

**DRAFT
ANNUAL PLAN 2014-15**

VOLUME - II

APRIL 2014

ANNEXURES

ANNEXURES		
ANNEXURE		Page No.
GN STATEMENT	Draft Annual Plan 2014-15 Proposed Outlays	1
ANNEXURE-I	Draft Annual Plan 2014-15 Proposed Outlays - Scheme wise allocation	9
ANNEXURE-II	Physical Targets and Achievements	121
ANNEXURE-III	Statement Regarding External Aided Projects	146
ANNEXURE-IV	Centrally Sponsored Scheme	155
ANNEXURE-V A	Draft Annual Plan 2014-15- Financial Outlays proposals for TSP	158
ANNEXURE-V B	Draft Annual Plan 2014-15-Physical Targets and achievements proposals for TSP	165
ANNEXURE-VI A	Draft Annual Plan 2014-15 - Financial Outlays proposals for SCSP	166
ANNEXURE-VI B	Draft Annual Plan 2014-15- Physical Targets and achievements proposals for SCSP	173

Draft Annual State Plan(2014-15)-Proposed Outlays										
Major Heads / Minor Heads of Development										
1	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan 2014-15 Proposed Outlays					
	2012-13	2013-14	2013-14	2013-14	Budgetary	IEBR	IEBR: Local Bodies			Total
	Actual Expr.	Approved Outlay	Budgeted Outlay	Anticipated Expenditure	Outlay	(State PSExcludi	(excluding budgetary support)			Proposed Outlay
			BE	RE		ng budgetary support)	Urban Local Bodies	Rural Local Bodies	Total 8+9	BE 6+7+10
	2	3	4	5	6	7	8	9	10	11
I. Agriculture & Allied Activities										
1.Crop Husbandry(Agriculture)	91768.13	99152.39	136537.93	189132.93	184000.98					184000.98
2.Horticulture	43135.08	50959.89	56760.89	51881.58	111953.87					111953.87
3.Soil and Water Conservation (incl. control of shifting cultivation)	9995.55	24279.12	24279.12	21107.12	83927.54					83927.54
4.Animal Husbandry	26255.34	30682.14	39254.45	46083.45	42507.56					42507.56
5.Dairy Development	34086.44	89300.00	89450.00	86450.00	89500.00					89500.00
6. Fisheries	8302.96	15816.80	17216.80	18151.80	13236.16					13236.16
7.Plantations	145.33	200.00	1495.76	1495.76	250.84					250.84
8.Food Storage and Warehousing	4000.00	2500.00	2575.00	2575.00	2407.58					2407.58
9.Agricultural Research and Education	17245.00	24345.00	26007.50	26007.50	27622.63					27622.63
10.Agricultural Financial Institutions	400.00	400.00	400.00	400.00	400.00					400.00
11.Cooperation	147072.38	186948.57	186945.57	308145.60	39894.72					39894.72
12.Other Agricultural Programmes :										
(a) Agril.Marketing	1000.00	500.00	2000.00	2000.00	5050.00					5050.00
(b) Others (to be specified)										
Total (I)(1 to 12)	383406.21	525083.91	582923.02	753430.74	600751.88					600751.88
II. Rural Development										
1.Special Programme for Rural Development										
(a) Integrated Watershed Management Programme		1.43	1.43							
(b) DRDA Administration	162.78	1078.09	1078.09	1078.09	4560.00					4560.00
(c) Others to be specified										
(i) Drought Prone Area Programme (DPAP)		26.25	26.25							
(ii) Desert Development Programme (DDP)			390.00							
(iii) Others (to be specified)										
(iii) Special Economic Programme	26.86	110.00	60.00	60.00	224.00					224.00
(iv) PURA										
(v)Karnataka Rural Poverty & Panchayat Project	6412.18	2420.00	2420.00	4519.00	586.00					586.00
(vi) Grameena Abhivrudhi Bhavana	380.76	400.00	400.00	400.00	430.00					430.00

Draft Annual State Plan(2014-15)-Proposed Outlays										
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	2012-13	2013-14	2013-14	2013-14	Budgetary	IEBR	IEBR: Local Bodies			Total
	Actual Expr.	Approved	Budgeted	Anticipated	Outlay	(State PSEsexcludi ng budgetary support)	(excluding budgetary support)			Proposed
		Outlay	Outlay	Expenditure			Urban	Rural	Total	Outlay
			BE	RE		Local	Local	8+9	BE	
						Bodies	Bodies		6+7+10	
Namma Bhoomi Namma Tota										
(vii) Suvarna Gramodaya	34604.53	14050.06	10967.06	20967.06	44530.00					44530.00
Sub-Total(Special Programme for Rural Development)	41587.11	18085.83	15342.83	27024.15	50330.00					50330.00
2. Rural Employment										
(a) MG National Rural Employment Act	2105.90	13752.71	14167.71	26918.44	151445.00					151445.00
(b) Swarnajyanti Gram Swarozgar Yojana (SGSY)/National Rural Li	515.52	3007.50	3007.50	10000.18	15000.00	15000.00				30000.00
(b) Sampooma Gram Rojgar Yojana (SGRY)										
(c)Others (to be specified)										
(i) Employment in Garment Sector										
Sub-Total (Rural Employment)	2621.42	16760.21	17175.21	36918.62	166445.00					166445.00
3. Land Reforms	738.72	2600.00	1900.00	1900.00	7124.67					7124.67
4. Other Rural Development Programmes	81702.85	83100.67	99345.67	55723.21	98881.37					98881.37
Total (II)(1 to 4)	126650.10	120546.71	133763.71	121565.98	322781.04					322781.04
III. Special Area Programmes										
(a) Hill Areas Development Programme	3242.00	3001.00	3001.00	3325.00	502.00					502.00
(b) Other Special Areas Programmes										
(i) Border Area Development Programme	20.00	30.00	30.00	30.00						
(ii) Backward Region Grant Fund(Backward Districts/ Special Pla	6901.00	11891.00	11891.00	11891.00	11200.00					11200.00
(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	3400.00	3430.00	3430.00	2573.00	3800.00					3800.00
b) Hyderabad - Karnataka Devp. Board	5300.00	6530.00	6530.00	4898.00						
c) Maidan Development Board	1275.00	1730.00	1730.00	1298.00	2000.00					2000.00
d) Karavali Development Authority	106.04	800.00	100.00	100.00	100.00					100.00
e) Legislators' Constituency Dev. Fund	28285.34	30150.00	30150.00	60151.00	60150.00					60150.00
f) Article 371-J				15350.00	60000.00					60000.00
6) Upfront Pooling										
Sub-Total (Other Special Area Programmes)	45287.38	54561.00	53861.00	96291.00	137250.00					137250.00
Total (III)(a+b)	48529.38	57562.00	56862.00	99616.00	137752.00					137752.00

Draft Annual State Plan(2014-15)-Proposed Outlays										
Major Heads / Minor Heads of Development										(Rs. in lakh)
Annual Plan 2012-13 Actual Expr.	Annual Plan 2013-14 Approved Outlay	GN Statement		Annual Plan 2014-15 Proposed Outlays						
		Annual Plan 2013-14 Budgeted Outlay	Annual Plan 2013-14 Anticipated Expenditure	Budgetary Outlay	IEBR (State PSEsexcludi ng budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed Outlay	
		BE	RE			Urban Local Bodies	Rural Local Bodies	Total 8+9	BE 6+7+10	
		1	2	3	4	5	6	7	8	9
IV. Irrigation & Flood Control										
1.Major and Medium Irrigation(incl. AIBP)	383131.66	733139.97	728109.97	609042.97	673780.96	200000.00				873780.96
2.Minor Irrigation(incl. AIBP)	108269.22	120206.69	115706.69	107666.69	113680.06					113680.06
3.Command Area Development	17294.98	35586.38	35586.38	24487.38	53375.04					53375.04
4.Flood Control (incl. Anti sea erosion protection works)	6721.29	1450.00	6200.00	5900.00	4577.66					4577.66
Total (IV)(1 to 4)	515417.15	890383.04	885603.04	747097.04	845413.72	200000.00				1045413.72
V. Energy										
1. Power	436602.45	526463.00	523703.00							
(a)Generation	200302.45	282112.00	282112.00	280800.00		285000.00				285000.00
(b)T&D	236300.00	244351.00	241591.00	154500.00	92000.00	120000.00				212000.00
2.Non-Conventional Sources of Energy	682.89	743.31	743.31	743.31	756.81					756.81
3.Integrated Rural Energy Programmes (IREP)	1070.00	1070.00	550.00	550.00	330.00					330.00
Total (V)(1 to 3)	438355.34	528276.31	524996.31	436593.31	93086.81	405000.00				498086.81
VI. Industry & Minerals										
1.Village & Small Enterprises										
(i)Small Scale Industries	10768.99	9994.67	11379.67	15219.63	16426.48					16426.48
(ii) Handlooms and Powerlooms	11800.76	16533.98	23808.93	23808.93	24244.72					24244.72
(iii)Sericulture	8815.03	10401.36	13051.36	12792.43	18396.71					18396.71
(iv)Coir/Wool	36.68	60.00	60.00	60.00	788.04					788.04
Sub-Total(Village & Small Enterprises)	31421.46	36990.01	48299.96	51880.99	59855.95					59855.95
2.Other Industries (Other than VSE)	26436.24	32543.23	26742.22	36122.73	29543.58					29543.58
3.Minerals	1180.87	1667.56	1687.56	1325.56	2815.11					2815.11
4. Assistance to KIADB										
Total (VI)(1 to 4)	59038.57	71200.80	76729.74	89329.28	92214.64					92214.64
VII. Transport										
1. Minor Ports	1547.27	12788.00	14488.00	5467.00	5570.00					5570.00
2.Civil Aviation										
3.Roads and Bridges	485872.02	405088.77	402563.77	542701.43	409350.17	61300.00				470650.17

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Annual Plan 2012-13 Actual Expr.	Annual Plan 2013-14 Approved Outlay	GN Statement		Annual Plan 2014-15 Proposed Outlays						
		Annual Plan 2013-14 Budgeted Outlay	Annual Plan 2013-14 Anticipated Expenditure	Budgetary Outlay	IEBR (State PSExcludi ng budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed Outlay	
		BE	RE			Urban Local Bodies	Rural Local Bodies	Total 8+9	BE 6+7+10	
		1	2	3	4	5	6	7	8	9
4.Road Transport	79366.13	74456.00	74542.00	82550.00	69803.01					69803.01
5.Inland Water Transport										
6.Other Transport Services (Pollution Control)	58.36	100.00	100.00	100.00	100.00					100.00
Total (VII)(1 to 6)	566843.78	492432.77	491693.77	630818.43	484823.18	61300.00				546123.18
VIII. Science, Technology & Environment										
1.Scientific Research	5900.76	6151.65	6151.65	5351.65	6317.15					6317.15
2. Information Technology & E-Governance	14225.28	24881.51	19658.00	17488.00	27292.00					27292.00
3.Ecology and Environment	907.62	1300.00	1300.00	1300.00	1550.43					1550.43
4.Forestry & Wildlife	22819.77	23618.71	31543.71	29936.46	37615.10					37615.10
Total (VIII) (1 to 4)	43853.43	55951.87	58653.36	54076.11	72774.68					72774.68
IX. General Economic Services										
1.Secretariat Economic Services	20.05	100.00	100.00	100.00	100.00					100.00
2.Tourism	21219.59	31000.00	32000.00	25921.00	39500.00					39500.00
3.Census, Surveys and Statistics	17.25	20.00	20.00	20.00	20.00					20.00
4.Civil Supplies										
5.Other General Economic Services :										
a) Weights and Measures	97.00	20.00	20.00	20.00	100.00					100.00
b) District Planning /District Councils	322.06	317.34	317.34	317.34	1748.19					1748.19
c) Others (to be specified)										
i)One time ACA										
ii) Modernisation of DPAR	70.19									
District Innovative Fund-FS Grants										
iii) NABARD assisted improvement of rural market	935.00	1000.00	1000.00	1000.00	1160.00					1160.00
iv) Rashtriya Krishi Vikas Yojana-Agri. Marketing	1233.55	4000.00	3250.00	3466.50	2530.00					2530.00
v) Block Grants	155.00	205.00	205.00	205.00	252.00					252.00
vi) Technical Assistance for VAT (WBA)	799.99	733.00	615.00	615.00						
vii)Private Wholesale Market										
viii) India State Strengthening Project	118.55	604.00	400.00	400.00	900.00					900.00

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	2012-13	2013-14	2013-14	2013-14	Budgetary	IEBR	IEBR: Local Bodies	IEBR: Local Bodies	Total	Total
	Actual Expr.	Approved Outlay	Budgeted Outlay	Anticipated Expenditure	Outlay	(State PSEexcluding budgetary support)	(excluding budgetary support)	(excluding budgetary support)	Proposed Outlay	Proposed Outlay
			BE	RE		ng budgetary support)	Urban Local Bodies	Rural Local Bodies	Total 8+9	BE 6+7+10
1	2	3	4	5	6	7	8	9	10	11
ix) investment in trading institutions										
x)Evaluation Authority	750.00	1000.00	500.00	325.00	300.00					300.00
xi) Infrastructure for New Districts	1330.75	2235.15	1620.00	1620.00	1400.00					1400.00
xii)Upfront pooling										
Developental works in Naxal Affected Areas	3500.00	1000.00	1000.00	1000.00						
xiii)Decision Support System										
xiv)Result Frame work document	19.63	100.00	100.00	100.05	100.00					100.00
xv Infrastructure Development	46426.21	70680.00	54680.08	48604.29	63280.08					63280.08
Total-IX General Economic Services(1 to 5)	77014.82	113014.49	95827.42	83714.18	111390.27					111390.27
Total Economic Services (I to IX)	2259108.78	2854451.90	2907052.37	3016241.07	2760988.22	666300.00				3427288.22
X. Social Services										
1.General Education										
a) Elementary Education	131921.92	142760.91	142075.51	139166.22	376674.36					376674.36
b) Secondary Education	83308.43	112668.66	127130.05	71432.05	185253.11					185253.11
c) Pre-university Education	23305.61	19277.00	21052.00	21052.00	37640.03					37640.03
d) Language Development	432.01	530.00	535.00	535.00	396.00					396.00
e) DESERT	364.20	1005.00	950.00	950.00	4973.83					4973.83
f) Adult Education	2105.59	1525.64	1525.64	1598.66	931.04					931.04
g) Vocational Education	752.90	913.30	883.27	883.27	366.07					366.07
h) Higher Education	9318.25	8105.85	10234.85	11769.85	55926.00					55926.00
i) Collegiate Education	44729.23	39693.86	49517.36	48269.16	50458.47					50458.47
Sub Total General Education(a to i)	296238.14	326480.22	353903.68	295656.21	712618.91					712618.91
2.Technical Education	29218.94	31232.39	34436.39	40442.58	52729.77					52729.77
3.Sports& Youth Services	10920.80	8837.36	10117.17	9380.10	12493.91					12493.91
4.Art & Culture	21988.42	18350.64	24400.89	22696.39	27412.59					27412.59
Sub-Total(Education) (1 to 4)	358366.30	384900.61	422858.13	368175.28	805255.18					805255.18

GN Statement										
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	2012-13	2013-14	2013-14	2013-14	Budgetary	IEBR	IEBR: Local Bodies			Total
	Actual Expr.	Approved Outlay	Budgeted Outlay	Anticipated Expenditure	Outlay	(State PSEexcluding budgetary support)	(excluding budgetary support)			Proposed Outlay
				BE			RE	Urban Local Bodies	Rural Local Bodies	Total 8+9
1	2	3	4	5	6	7	8	9	10	11
5.Sub Total (Medical& Public Health)	129203.77	152769.42	168673.92	191793.65	309516.28					309516.28
6.Water Supply and Sanitation										
i) Rural Water Supply & Sanitation	118349.60	103961.21	126452.21	111091.21	189146.43					189146.43
ii) Urban Water Supply & Sanitation	104228.28	101074.00	77990.00	52990.00	41000.00	20000.00				61000.00
Sub-Total (Water Supply and Sanitation)	222577.88	205035.21	204442.21	164081.21	230146.43	20000.00				250146.43
7.Sub-Total (Housing)	110326.13	188216.99	138901.00	143401.00	234256.80					234256.80
8.Urban Development (incl. State Capital Project & Slum Area Development)	273286.52	468384.03	468160.00	440212.84	447235.00	80000.00				527235.00
9.Information & Publicity	3330.66	3363.59	3513.59	3213.59	3520.61					3520.61
10. Development of SCs, STs, OBCs and Minorities										
i) Development of SCs	132234.73	34597.03	40327.03	38507.36	233275.10					233275.10
ii)Development of STs	58097.61	18155.30	18155.30	19155.30	83121.28					83121.28
iii) Development of OBCs	59616.83	56260.54	77845.54	79523.33	99319.02					99319.02
iv) Minorities	36751.76	32286.73	57622.23	56477.44	79187.85					79187.85
Sub-Total (Development of SCs, STs, OBCs and Minorities)	286700.93	141299.60	193950.10	193663.43	494903.25					494903.25
11.Labour and Employment										
A. Labour Welfare										
i) Labour and Labour Welfare	1708.43	4317.00	2806.00	2972.90	9964.44					9964.44
ii) Social Security for Labour	102.15	110.00	110.00	110.00	128.95					128.95
iv) Rehabilitation of Bounded Labour										
B. Employment Services	19342.37	23276.88	23859.88	25970.56	37208.82					37208.82
C) Craftsmen Training(ITIs) & Appernticeship Training										
Sub-Total (Labour and Employment)	21152.95	27703.88	26775.88	29053.46	47302.21					47302.21

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				BE			RE	Urban Local Bodies	Rural Local Bodies	
1	2	3	4	5	6	7	8	9	10	11
12.Social Secutiry & Social Welfare										
ii) National Social Assistance Progmme & Annapurna	23492.46	34500.00	34500.00	73865.00	70184.74					70184.74
iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)	10160.21	8314.02	13346.82	13351.79	19404.60					19404.60
v) Others (to be specified)										
a) Saree-Dhoti Scheme	150.00	150.00	150.00	150.00	150.00					150.00
b) Consumer Welfare										
c) Temples & Other Institutions	4760.90	8068.17	8150.00	6450.00	10000.00					10000.00
d) Social Security Programmes	59672.25	34324.00	49067.17	7702.17	15020.78					15020.78
Sub-Total (Social Security & Social Welfare)	98235.82	85356.19	105213.99	101518.96	114760.12					114760.12
13. Empowerment of Women & Development of Children (incl. Nutrition)										
i) Empowerment of Women										
ii) Development of children(includes Integrated Child Development Services, etc)	112392.18	90827.92	91327.92	90425.29	160288.00					160288.00
iii)Nutrition	20263.89	14882.00	27335.00	17335.00	32378.27					32378.27
(iv) Other Services(to be specified)										
a) Civil Supplies	238.67	80.00	80.00	80.00	200.00					200.00
Sub-Total: Empowerment of Women & Development of Children (incl.Nu	132894.74	105789.92	118742.92	107840.29	192866.27					192866.27
Total Other Social Services										
Total (X) :(1 to 13)	1636075.70	1762819.44	1851231.74	1742953.71	2879762.15	100000.00				2979762.15
XI. General Services										
1.Jails	1865.99	1802.00	2902.00	3317.00	3952.00					3952.00
2.Stationery and Printing	1141.17	2100.00	2100.00	2100.00	2900.00					2900.00
3.Public Works	60937.90	65593.12	70095.12	49498.12	84445.00					84445.00

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(Rs. in lakh)										
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	Actual Expr.	Approved Outlay	Budgeted Outlay	Anticipated Expenditure	Outlay	(State PSEexcluding budgetary support)	(excluding budgetary support)			Proposed Outlay
				BE			RE	Urban Local Bodies	Rural Local Bodies	
1	2	3	4	5	6	7	8	9	10	11
4.Other Administrative Services										
i)Training	580.96	585.78	585.78	592.28	387.62					387.62
ii)Others (to be specified)										
(a) Fire Protection	645.63	500.00	1844.00	1344.00	764.00					764.00
(b) KSAFE	2150.00	1650.00	2578.00	2578.00	2578.00					2578.00
(c) Adminstration of Justice	6000.88	2994.27	4044.27	4114.27	4085.52					4085.52
(d) Food										
(e) Finance Commission Grants for training Infrastructure		3750.00	3750.00	3864.00	7386.00					7386.00
(f) Secretariat general Services(Fiscal Policy Institute)	134.31	266.00	150.00	171.62	89.29					89.29
(g) Home(Traffic Management Master Plan)	3725.10	2957.58	7003.00	2987.00	10238.20	25000.00				35238.20
(h) Assistance to NA Muttanna Memorial School	100.00	200.00	200.00	200.00	520.00					520.00
(i)Fiscal Policy										
(j) Treasury & Accounts	543.18	279.91	283.91	220.91	916.73					916.73
Loans to Government Servants				204.49						
Controller of State Accounts				294.00						
CSS: Modenasation of Police & Other Forces										
(k)IDF Grants for procurement Capacity Development										
(l) District Adminstration/janasnehee kendraas			2000.00	1500.00	1984.98					1984.98
(m) Relief on account of Natural Calamities			12500.00	12500.00	7500.00					7500.00
(n) Capital outlay on Other Adminstrative Services										
(o) Land Revenue										
(p) Gender Sensitisation(Home Guards Training Centre)	75.06	50.00	180.00	180.00	180.00					180.00
(q) Miscellinious loans	3276.24			184.50						
(r)T.A for development of Human Resources Database										
Total (XI)	81176.42	82728.66	110216.08	85850.19	127927.34	25000.00				152927.34
Grand Total	3976360.90	4700000.00	4868500.19	4845044.97	5768677.71	791300.00				6559977.71

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
I. Agriculture and Allied activities						
Crop Husbandry						
Directorate of Agriculture	SG	2172.62	3000.00	4000.00	4000.00	2897.50
Supply of seeds & Other Inputs	SG	10189.09	10000.00	54292.41	54292.41	55392.41
Soil Health Centres	SG	331.93	300.00	300.00	300.00	
Insecticides Control Laboratory	SG	344.81	650.00	700.00	700.00	
Strengthening of & Modernisation of Pest Management		4.15				
Mini Mission-under Cotton	SG	19.93	20.42	20.43	20.43	78.52
Micro Irrigation	SG	5380.02	10000.00	10000.00	10000.00	10000.00
Farm Related Activities	SG	296.76	500.00	9270.00	9270.00	9270.00
CSS Oilseeds Production Programme	SG	961.87	348.08	348.08	348.08	450.00
New Agricultural Promotion Scheme	SG	8204.46	10000.00			
Development of Agriculture under New Macro Management mode	SG	216.56				
Other Agri. Schemes	SG	186.46	200.00	15900.00	50900.00	20000.00
Bio-Fuels	SG	3750.00				
Agricultural Technology Management Agency (ATMA) Model	SG	157.51	263.03	113.03	113.03	110.00
Rastriya Krishi Vikasa Yojane	SG	17057.43	25000.00	31000.00	47120.00	27120.00
Rastriya Krishi Vikasa Yojane - SDP	SG		6000.00			
Enrichment of Soil Fertility	SG	1960.20	5000.00			
Enrichment of Soil Fertility - SDP	SG		1500.00			
Capital account (State Plan Scheme)	SG	125.00	100.00	2535.00	635.00	2830.00
Upgradation of District Agriculture Training Centre	SG	815.78	400.00			

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
					BE	RE
1	2	3	4	5	6	7
Hasiru Habba (Krishi Mela)	SG	733.95	300.00			
Farmers Study Tours	SG	107.65	100.00			
Karnataka Agricultural Mission	SG	59.06	100.00			
Raitha Samparka Kendra - RIDF	SG	2484.99	500.00			
Subsidy for fertilizer Buffer Stock	SG	5000.00	11692.42			
Integrated Agriculture Extension System	SG	6745.45	6000.00			
Agri Business Investment Fund	SG		500.00			
Compensation for snake bites	SG	717.83	500.00			
Farmer's Super Stores	SG	6.34				
Suvarna Bhoomi	SG	20032.49	1300.00			
Karnataka State Agriculture Produce Processing & Export Corpn. Limited RKVY	SG	500.00				
Seed Risk Fund	SG	179.07	200.00			
Karnataka State Seed Certification Centre RKVY	SG	50.00			500.00	
Setting up of Agriculture Price Commission			100.00			
Interest Subsidy for rural godown			500.00			
Karnataka State Seeds Corporation RKVY	SG				2875.00	
Organic Farming - Agriculture				4480.54	4480.54	900.00
National Mission on food Processing	SG	166.65	680.00	680.00	680.00	680.00
Karnataka Krishi Information System(K - Kissan)	SG		500.00			
Total State Sector	SG	88958.06	96253.95	133639.49	186234.49	129728.43
ZP Sector	SG					
Oil Seeds Production Programme (OPP)	SG	342.69	431.24	431.24	431.24	1762.20
Agricultural Farms and Development Centres	SG	2204.93	50.94	50.94	2266.75	49.44
Assistance to farmers	SG	195.82	172.59	172.59	200.45	175.79

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Drip Irrigation	SG		626.97	626.97		616.22
Farm related Activities	SG		390.73	390.73		399.23
Agricultural Fairs and Exhibitions	SG		27.86	27.86		30.06
Supply of Crop Estimation Survey Equipments under Crop Insurance Scheme	SG		4.05	4.05		13.55
Agricultural Office Building	SG		365.13	365.13		380.13
Other Agricultural Schemes	SG		632.40	632.40		643.90
Organic Fertilizers	SG		196.53	196.53		202.03
Total ZP Sector		2743.44	2898.44	2898.44	2898.44	4272.55
New Schemes						
Krishi Bhagya						50000.00
Agriculture :Grand Total		91701.50	99152.39	136537.93	189132.93	184000.98
Horticulture						
State Sector						
Directorate of Horticulture	SG	12.38	55.00	55.00	55.00	65.00
Drip Irrigation	SG	2973.81	6000.00	12126.00	5522.68	12500.00
Oil palm cultivation in potential States	SG	44.78	62.50	62.50	62.50	2000.00
Organic Farming in Horticulture	SG	66.63	4000.00	2500.00	2500.00	35.02
Devpt. and Maintenance of farms & Nurseries	SG	200.00	200.00	200.00	200.00	200.00
National Horticulture Mission	SG	303.93	2100.00	2100.00	2100.00	64647.00
Devpt.of Departmental laboratories	SG	492.39	500.00	500.00	500.00	500.00
Horticulture Infrastructure Development	SG	236.37	300.00	300.00	300.00	300.00
Wine policy		10.00	500.00	350.00	350.00	350.00
Rastriya Krishi Vikasa Yojane	SG	10515.44	12000.00	12000.00	12270.00	9350.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing	Annual	Annual	Annual	Annual	Annual
Major Head/ Minor Head of Development (Scheme-wise)	Agency	Plan	Plan	Plan	Plan	Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Rejuvenation of Arecanut affected with yellow leaf disease	SG	149.99	100.00	100.00	100.00	100.00
Integrated Farming in coconut for productivity improvement programme	SG	826.14	900.00	900.00	900.00	300.00
Assistance to Horticulture Boards and Corporations	SG	1125.00	800.00	1200.00	1200.00	1454.04
Horticulture Extension	SG	337.03	500.00	350.00	350.00	350.00
Comprehensive Horticulture Development	SG	17128.01	13250.00	14550.00	14550.00	10493.00
Karnataka Watershed Deve. Project II Sujala III EAP	SG		1800.00	500.00	500.00	1745.00
Horticulture University, Bagalkot	SG	6000.00	3580.65	5080.65	6634.66	3200.00
Construction of Glass House at Belgaum	SG		100.00	100.00	100.00	
Horticulture Parks and Gardens	SG	851.22	1100.00	800.00	800.00	800.00
Spice Development Board	SG		200.00	200.00	100.00	757.94
Cocunut Product Park	SG		100.00	100.00	100.00	100.00
Incentives for floriculture	SG		400.00	300.00	300.00	300.00
Aracanut Research centre at Sringeri	SG	50.00	64.38	64.38	64.38	
Development of Madhuvana & Apiculture	SG		300.00	275.00	275.00	200.00
Total State Sector	SG	41323.12	48912.53	54713.53	49834.22	109747.00
ZP Sector	SG					
Oil Palm Cultivation in Potential States	SG	5.00	26.67	26.67	26.67	106.68
Drip Irrigation - Special Subsidy for Horticultural Crops	SG	1662.55	966.54	966.54	1718.67	981.79
Apiculture			66.70	66.70	66.70	72.85
Scheme for Seed Coconut Procurement and Nursery Maintenance	SG		104.51	104.51		106.01
Publicity and Literature	SG		77.26	77.26		84.96
Training to Farmers	SG	211.04	38.05	38.05	235.32	38.55

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Assistance to farmers	SG		197.27	197.27		200.87
Maintenance of horticultural farms	SG		175.43	175.43		194.43
Horticulture Buildings	SG		347.60	347.60		368.60
Cold Storage Subven	SG		47.33	47.33		52.13
Total ZP Sector		1878.59	2047.36	2047.36	2047.36	2206.87
New Schemes						
Horticulture: Grand Total		43201.71	50959.89	56760.89	51881.58	111953.87
Watershed Development including Soil & Water Conservation State Sector						
Soil and water coservation water shed dept-directorate of watershed development	SG	460.57	546.00	546.00	546.00	464.43
Karnataka water shed training centre	SG	22.42	30.00	30.00	30.00	20.00
Training & Evaluation of watershed Devlpt. Department schemes	SG	1.54	1.00	2.96	2.96	
PM's Relief Package Participatory Watershed Project	SG	2119.62	4664.00	4664.00	4500.00	
Fisheries Farm Pond & other water harvesting structures	SG	25.94	35.00	35.00	35.00	
Rashtriya Krishi Vikasa Yojane - Watershed	SG	1510.07	4700.00	4700.00	6553.00	3660.00
Development of Salaine and Alkaline Water Logged Areas	SG	16.91				
Soil & Water Conservation	SG	484.13				
Soil & Water Conservation	SG	513.82				
NABARD RIDF Assisted Watershed Devevelopment / Capital Account	SG		1100.00	1100.00		
Sujala water shed project - III (World Bank)	SG	9.28	4761.00	4761.00	1000.00	8652.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Construction of water harvesting structure (Nala bund, Check dams and Vented Dam) - pilot project	SG	289.93	405.00	405.00	405.00	
Integrated Watershed Management Programme IWMP	SG	375.47	5000.00	5000.00	5000.00	71111.11
Soil Conservation in the Catchment of River Valley Proj		0.61				
Jalasiri	SG	3995.92	2312.96	2311.00	2311.00	
Strengthening of water shed training centres	SG		189.00	189.00	189.00	20.00
Total State Sector	SG	9826.23	23743.96	23743.96	20571.96	83927.54
Z.P. Sector	SG					
CSS of Soil Conservation in the Catchment of River Valley Project	SG	144.43	246.05	246.05		
CSS - National Watershed Development Programme by Watershed Devpt.Dept.	SG		289.11	289.11		
Block Grants	SG	24.89				
Total ZP Sector		169.32	535.16	535.16	535.16	
New Schemes						
Total :Soil & Water Conservation		9995.55	24279.12	24279.12	21107.12	83927.54
Animal Husbandry						
State Sector						
Directorate of Animal Husbandry and Veterinary Services	SG	436.31	782.00	1202.00	1202.00	1000.00
Rinderpest Surveillance & Vaccination Program for Total Eradication of Rinderpest.	SG	8.14	15.00	15.00	15.00	15.00
Institute of Animal Health & Veterinary Biologicals and Clinical Laboratories, Bangalore	SG	350.00	300.00	500.00	500.00	550.00
CSS of Setting up of State Veterinary Council	SG	30.00	35.00	35.00	35.00	35.00
Civil Works	SG	358.58	310.00	350.00	350.00	350.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Control of Animal Diseases	SG	137.63	262.00	262.00	262.00	290.00
Livestock Farms and Training	SG	291.94	270.00	370.00	370.00	450.00
Suvarna Karnataka - Govu Samrakshane	SG	20.00	15.00	15.00	15.00	10.00
State Poultry Farms				50.00	50.00	60.00
CSS for assistance to State Poultry farm -Gangavati / Hessarghatta	SG	7.81	50.00	8.50	8.50	
Assistance to State Poultry Farms	SG	31.00	10.00	10.00	10.00	10.00
Karnataka Sheep and Wool Development Corporation Limited	SG	430.00	250.00	250.00	250.00	650.00
Insurance Scheme to Sheep & Shepherd	SG	75.00	50.00	250.00	250.00	250.00
Piggery Development	SG	35.63	30.00	30.00	30.00	50.00
Enrichment of fodder demonstration programme				146.00	146.00	
Veterinary Education and Training	SG	181.31	250.00	200.00	200.00	200.00
Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	SG	95.65	110.00	110.00	110.00	133.00
Grants to Animal Husbandry Co-ops.	SG	25.00	26.00	26.00	26.00	26.00
Special Component Plan	SG		606.83	606.83	606.83	1397.33
Establishment of Veterinary and Animal Sciences	SG	1230.00	1500.00	1400.00	1400.00	2666.13
Karnatka Veterinary Association	SG	10.00	10.00	10.00	10.00	10.00
Tribal Sub-Plan	SG		193.36	193.36	193.36	567.29
Rastriya Krishi Vikasa Yojane AH&VS	SG	1952.00	6500.00	6500.00	13475.00	5060.00
Cattle and Buffalo Dev. - A I centre - SDP	SG	200.00	115.00	255.81	255.81	200.00
Amruthmahal Kaval	SG	179.47	50.00	50.00	50.00	50.00
Construction of Dispensaries under RIDF/NABARD	SG	1020.90	1000.00	2500.00	1439.00	2900.00
Veterinary college at Shimoga	SG	1650.00	1000.00	2500.00	2500.00	1950.00
Hassan veterinary College	SG	3292.25	1000.00	2500.00	2500.00	1950.00
Support to Pinjarapole & other Goshalas	SG	15.25	15.00	15.00	15.00	10.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing	Annual	Annual	Annual	Annual	Annual
Major Head/ Minor Head of Development (Scheme-wise)	Agency	Plan	Plan	Plan	Plan	Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
Fodder Development - SDP	SG	291.57	146.53	106.53	106.53	50.00
Establishment of Veterinary College at Gadag	SG	250.00	325.00	325.00	325.00	325.00
Establishment & Strengthening of Vet Hospitals & Dispensaries	SG		150.00	250.00	250.00	250.00
Education Extension & Research - KVAFSU, Bidar	SG	250.00	425.00	2285.00	2285.00	2318.87
Vetrinary College, Athani	SG	250.00	200.00	200.00	200.00	100.00
Establishment of Animal Food Manufacturing Unit	SG	700.00				
Calf rearing	SG	68.36	50.00	50.00	50.00	50.00
Veterinary College at Puttur(D K District)	SG	375.00	200.00	200.00	200.00	100.00
Micro Chip for Identification of Animal	SG	33.22	50.00	50.00	50.00	50.00
Strengthening of Polyclinic	SG		200.00	650.00	400.00	1000.00
Comprehensive Genetic Improvement	SG		200.00	150.00	150.00	150.00
Pashu Bhavan				667.00	667.00	1000.00
Supplementation of Area Specific Mineral Mixture	SG		300.00	280.00	280.00	150.00
E - Governance	SG		5.00	5.00	5.00	5.00
Payment of Relief to the owners of animals died on account of Foot & Mouth disesase					1000.00	
Total State Sector	SG	14282.02	17006.72	25579.03	32243.03	26388.62
Z.P. Sector						
Establishment of Polyclinics at Veterinary Hospitals	SG	1984.24	97.50	97.50	2279.25	127.00
Control of Animal Diseases	SG	334.43	328.47	328.47	495.47	799.95
Buildings	SG		677.75	677.75		826.75
Opening of Rural Veterinary Dispensaries and their Upgradation as Taluk Level Dispensaries	SG	9654.65	10830.15	10830.15	11065.70	11927.19

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Supply of Drugs, Chemicals & Equipments	SG		1338.50	1338.50		1359.50
Organisation of Sterile/Infertile Live Stock Camps	SG		85.55	85.55		89.55
Rearing of 'Giriraja' Bird and Others	SG		61.00	61.00		68.00
Strengthening of Extension Units	SG		89.50	89.50		105.00
Disposable of Bio-Medical Waste			167.00	167.00		166.00
Total ZP Sector		11973.32	13675.42	13675.42	13840.42	15468.94
New Schemes						
Establishment of 44 Checkposts & Quarantine Stations						250.00
Incentive to Vaccinations						400.00
Total - Animal Husbandry		26255.34	30682.14	39254.45	46083.45	42507.56
Dairy Development						
State Sector						
Karnataka Milk Federation - SDP	SG	200.00				
Dairy science college Gulbarga - SDP	SG	150.00				
Dairy Programme for women KMF	SG	350.00	1000.00	750.00	750.00	750.00
Incentive to milk producers	SG	32936.44	81800.00	81800.00	81800.00	82500.00
Dairy Infrastructure	SG	350.00	6500.00	6500.00	3500.00	5850.00
Dairy science college Gulbarga	SG	100.00		400.00	400.00	400.00
New Schemes						
Total-Dairy Development		34086.44	89300.00	89450.00	86450.00	89500.00
Fisheries						
State Sector						
Director of Fisheries	SG	218.66	100.00	100.00	100.00	120.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
	Implementing	Annual	Annual	Annual	Annual	Annual
Major Head/	Agency	Plan	Plan	Plan	Plan	Plan
Minor Head of Development	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
(Scheme-wise)	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/	Expenditure	Outlay)		Expenditure)	Outlay)
	Local Bodies			BE	RE	BE
1	2	3	4	5	6	7
Assistance for Development of Inland Fisheries	SG	231.75	250.00	250.00	250.00	301.97
Assistance for purchase of Fish Seed	SG	19.74	30.00	30.00	10.00	50.00
Supply of Fibreglass Coracle for inland fishermen					200.00	200.00
Development and maintenance of Fishing Harbours & Landing Centres	SG	210.87	245.00	245.00	245.00	250.00
Contribution to Distress Relief Fund	SG	100.00	50.00	50.00	50.00	50.00
Maintenance of Coastal Link Roads	SG	598.56		600.00	600.00	500.00
Renovation of Fishing Harbours & Landing Centres	SG	1356.50	2000.00	2000.00	3200.00	2150.00
Assistance for Construction of Fish Markets	SG	31.16	100.00	50.00	25.00	30.00
Research, Extension, Exhibition & Training	SG	40.45	50.00	40.93	40.93	100.00
New initiatives for Fisheries Development	SG	169.94		10.00		
Electricity used by Ice Plants	SG	348.59	417.36	417.36	417.36	390.00
Assistance for Purchase of Life Saving Equipment	SG	200.00	100.00	100.00	100.00	
CSS Fishermen Welfare	SG	481.45	375.00	375.00	375.00	401.25
Share Capital for Fisheries Federation	SG	200.00				
Dredging Navigation & Other works	SG		500.00	500.00	500.00	500.00
Project Establishment	SG	390.30	2000.00	2000.00	2000.00	1375.00
Construction of Fisheries Link Roads, Bridges and Jetties with NABARD assistance. (RIDF)	SG	887.42	1800.00	1800.00	1250.00	2000.00
Acquaria park	SG	99.95				
Supply of Fishery Requisite Kits to Fishermen	SG	448.63	320.00	370.00	370.00	400.00
Reimbursement of Differential Interest @ 3%	SG	255.23	200.00	400.00	400.00	250.00
Construction of Fish Farms(Fish Seed)	SG			139.00	139.00	50.00
Matsya Ashraya	SG	900.00	700.00	1200.00	1200.00	1200.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Anticipated Expenditure)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
	1	2	3	4	5	6
Rashtriya Krishi Vikasa Yojane	SG	280.00	5800.00	5800.00	5800.00	1500.00
Supplyof insulated boxes for fisher women	SG	230.92	100.00	70.07	210.07	
Suvarna Bhoomi Yojane	SG		10.00			
Total State Sector	SG	7700.12	15147.36	16547.36	17482.36	11818.22
ZP Sector	SG					
Construction and Maintenance of Fisheries Buildings and Facilities	SG	560.24	244.32	244.32	624.84	265.37
Inland Fisheries project - NCDC Assistance	SG		236.28	236.28		256.38
CSS Motorisation of Traditional Crafts	SG	42.60	44.60	44.60	44.60	53.10
Assistance for Construction of Fish Markets & Marketing of Fish	SG		100.01	100.01		94.06
Exhibitions and Training	SG		44.23	44.23		49.03
Total Z.P. Sector		602.84	669.44	669.44	669.44	717.94
New Schemes						
Fish Seed Stocking in Reservoir						100.00
Special Component Plan for SC's under State Sector						370.00
Tibal Area Sub - Plan						100.00
Providing information on Fisheries through mobile advisory services						100.00
Distribution of Water &Soil Quality testing kit to District Offices						30.00
Total - New Schemes						700.00
Total - Fisheries		8302.96	15816.80	17216.80	18151.80	13236.16
Plantations						
Scheme for Inte. Control of pests & Diseases of Horticulture crops	SG	145.33	200.00	1495.76	1495.76	250.84

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
						(Rs.in lakh)
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
New Schemes						
Total : Plantations		145.33	200.00	1495.76	1495.76	250.84
Agricultural Research & Education						
State Sector						
UAS Raichur	SG	1550.00	1050.00	1000.00	1000.00	1186.25
Strengthening of Research Capabilities in 24 Farms	SG	2950.00	1275.00	1425.00	1425.00	2800.00
Strengthening of Research Capabilities in 29 old Research Stations Grants-in-Aid	SG	2950.00	1150.00	1150.00	1150.00	1700.00
Rastriya Krishi Vikasa Yozane UAS in Bangalore	SG	650.00	3500.00	3500.00	3500.00	2720.00
Rastriya Krishi Vikasa Yozane UAS in Dharwad	SG	650.00	3500.00	3500.00	3500.00	2720.00
Rastriya Krishi Vikasa Yozane UAS - Raichur	SG	650.00	3500.00	3500.00	3500.00	2720.00
Rastriya Krishi Vikasa Yozane UAS - Shimoga	SG	650.00	3500.00	3500.00	3500.00	2720.00
Horticulture University, Bagalkot RKVY	SG					
Shimoga Agricultural University	SG	1645.00	2586.25	3935.00	3935.00	4500.00
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid),Bangalore,Education	SG	1900.00	1311.25	1475.00	1475.00	2156.38
Improvement of College Labs, Library and Other Teaching Related Activities (Grants-in-Aid),Raichur Education	SG	2300.00	1536.25	1586.25	1586.25	2400.00

Annexure-I						
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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure			(Anticipated Expenditure)	
1	2	3	4	5	6	7
				BE	RE	BE
Infrastrucutre Development, Laboratories, Libraries, Hostels & Equipments and other Teaching Activities (Grants-in-Aid),Dharwad Education	SG	1350.00	1436.25	1436.25	1436.25	2000.00
New Schemes						
Total: Agri.Research & Edn.		17245.00	24345.00	26007.50	26007.50	27622.63
Food Storage & Warehousing						
Loans to Karnataka State Wearhousing Corpn., (NABARD)	SG	4000.00	2500.00	2500.00	2500.00	2107.58
Ahara Bhavan						200.00
Maize Technology Park - Ranebennur				75.00	75.00	100.00
Total Food Storage & Warehousing	SG	4000.00	2500.00	2575.00	2575.00	2407.58
Agricultural Financial Institutions	SG					
Loans for purchase of debenture	SG	400.00	400.00	400.00	400.00	400.00
New Schemes						
Total: Agril. Financial Institutions		400.00	400.00	400.00	400.00	400.00
Marketing & Quality Control						
Minimum Floor Price Scheme(State Sector)	SG	1000.00	500.00	2000.00	2000.00	5000.00
Kayaka Nidhi						50.00
New Schemes						
Total: Marketing & Quality Control		1000.00	500.00	2000.00	2000.00	5050.00
Cooperation						
State sector						
Direction and Adm. - Modernisation, Material & Supply	SG	103.00	150.00	150.00	150.00	85.56

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Technology and Human Resource Upgradation Fund	SG	22.67	15.00	15.00	15.00	224.54
Financial assistance for Cooperative Election Commission			870.00	300.00	500.00	213.91
Audit of Cooperatives Establishment	SG	41.74		52.00	52.00	50.88
Gulbarga DCC Bank		576.00				
Credit Co-operative Societies		333.00				
Interest subsidy for Crop Loan	SG	39203.30	30000.00	30000.00	63200.00	30796.35
Interest Subvention for Loans to Self Help Groups	SG	2043.57	2000.00	2000.00	2000.00	
Loan waiver	SG	94000.00	148564.83	148564.83	235364.83	472.82
Failed Well Compensation Fund	SG	1297.00				
Establishment of Marketing Infrastructure to LAMPS Federation-TSP	SG	25.00	25.00	25.00	25.00	32.00
Enrolment of SC/ST persons as Members of All Types of Co-operatives					0.02	
Yashaswini	SG	3500.00	4500.00	4500.00	4500.00	5500.00
Enrolment of BCs / Minorities as members of all types of co-operatives	SG	25.00	25.00	25.00	25.00	42.40
Financial Assistance to SC, ST, BCM & Minorities co-op. societies	SG	25.00	25.00	25.00	25.00	24.00
Agricultural and Rural Debt Relief	SG	63.79				
Constructions & Maintenance of PCARD, TAPCMS and Primary Agricultural Co-operatives					1000.00	
Coconut Processing Unit	SG	250.00		250.00	250.00	250.00
E-Trading Project	SG	1000.00				
Karnataka Agricultural Marketing Policy 2013					0.01	250.00

Annexure-I						
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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure			(Anticipated Expenditure)	(Proposed Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Financial assistance for construction of office building of co-operative dept.	SG	50.00	50.00	50.00	50.00	50.00
Deduct-Receipts & Recoveries on Capital Account		-909.00				
Financial Assistance to Consumer Marketing and Processing Co-operative Societies which are financially weak	SG	40.00	200.00	40.00	40.00	85.56
Rice park	SG	200.00		200.00	200.00	150.00
Creation of infrastructural facility in APMCs of Backward Areas	SG	150.00		50.00	50.00	50.00
Tur dal technology park - Gulbarga				75.00	75.00	100.00
Coconut technology park - Tiptur				100.00	100.00	100.00
Revival package of Co-operative Institutions	SG	4355.50				280.65
Revival of TAPCMS - Putur	SG	100.00				
Revival of TAPCMS - Sullia	SG	100.00				
Total State Sector		146595.57	186424.83	186421.83	307621.86	38758.67
ZP. Sector						
SCP-Subsidy on Loans sanctioned by PCARDB for Assests creation	SG	141.36	104.92	104.92	153.53	144.00
Infrastructure Facilities to Milk Producing Co-op. Societies for Women	SG	325.50	45.35	45.35	360.30	357.40
Assistance to various Co-operative societies/NCDC scheme	SG		53.25	53.25		
Share capital assistance to various categories of cooperative societies	SG		130.23	130.23		
Investment in Women's' Cooperatives	SG		27.17	27.17		
Share Capital to Other Co-operatives	SG		28.34	28.34		
Special Component Plan for SCs	SG		9.91	9.91		

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Loan assistance to various categories of cooperative societies	SG		87.13	87.13		
Loans to Women Co-operatives(Working Capital) and construction of Business Premises	SG		11.53	11.53		
Loans to Women Co-operatives for construction of common workshed	SG		16.00	16.00		
Opening of small branches and construction of business premises	SG	9.95	9.91	9.91	9.91	15.10
Total Z.P.Sector		476.81	523.74	523.74	523.74	516.50
New Schemes						
Subsidy under NCDC - Sponsored Integrated Cooperative Development Project(ICDP)						125.33
Women Priyadarshini Scheme						100.00
Ashakiran Scheme to the Handicapped						100.00
Share Capital Assistance under NCDC Assisted ICDP Proj.						107.03
Construction of Training Centre of Karnataka State Co-operative Federation						77.01
Loan Assistance under NCDC-Sponsored ICDP Project						110.18
Total - New Schemes						619.55
Total : Co-operation		147072.38	186948.57	186945.57	308145.60	39894.72
Total - 1 Agriculture & Allied Activities		383406.21	525083.91	582923.02	753430.74	600751.88
II Rural Development						
State sector						
Grameena Abhivrudhi Bhavana	SG	380.76	400.00	400.00	400.00	430.00
DRDA - Special Eco. Prog. - Est.	SG	26.86	110.00	60.00	60.00	224.00
Karnataka Panchayat Raj grants	SG	137.02	300.00	300.00	300.00	300.00

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Karnataka Rural poverty and Panchayath Project	SG	6412.18	2420.00	2420.00	4519.00	586.00
Grants to Training institute of ATI (SIRD)	SG	57.56	300.00	300.00	200.00	600.00
Suvarna Grama -Rural Infrastructure Cell	SG	52.26	100.06	75.00	75.00	90.00
Suvarna Gramodaya	SG	34604.53	13950.00	10967.06	20967.06	44530.00
Implementation of M GREG Act	SG	233.27	315.00	315.00	315.00	335.00
Rajiv Gandhi Panchayathi Sashkthikaran Abhiyan			1500.00	2000.00	1500.00	7964.00
Setting up of Commissionarate of MGNREGA			100.00	100.00	100.00	110.00
Water Supply & Sanitation - Engineering Dept.			700.00			
Vehicle to Eos & AEEs of PRED Sub. Div.			192.00			
Computerisation of ZP/TP Accounts	SG	46.30	126.00	116.00	66.00	125.00
Upfront	SG			5500.00	5500.00	
NABARD Financial Services	SG	1000.00		229.00	229.00	
Total State Sector		42950.74	20513.06	22782.06	34231.06	55294.00
ZP Sector						
DRDA Admin.charges	SG	162.78	1078.09	1078.09	1078.09	4560.00
Swarna jayanthi Gram Swarozgar Yojana/NRLM	SG	515.52	3007.50	3007.50	10000.18	15000.00
Integrated Wasteland Devpt. Prog.	SG		1.43	1.43		
Reimbursement of Medical Expenses	SG	602.04	1500.00	1500.00	1500.00	1504.70
Desert Development Programme	SG			390.00		
Drought Prone Area Devpt. Prgm.	SG		26.25	26.25		
SGRY/MGREG	SG	1872.63	13752.71	13752.71	26503.44	151000.00
Construction of ZP Office Building	SG	1366.65	1399.65	1399.65	1399.65	1519.65
Grants to Grama Panchayats (Untied Grants)	SG	48872.50	46576.00	57834.00	59126.00	59130.00
Grants to Taluk Panchayats (Untied Grants)	SG	17491.73	17600.00	17600.00	17648.26	17600.00

Annexure-I						
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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Development Grants to Zilla Panchayat	SG	6549.40	7274.40	7274.40	7307.45	9274.40
Development Grants to Taluk Panchayat	SG	5527.39	773.62	773.62		
Special Works to Backward Taluks Identified by the High Power Committee for the Redressal of Regional Imbalance [NABRD Works-SDP]	SG		4444.00	4444.00	5221.85	773.62
Total Z.P.Sector		82960.64	97433.65	109081.65	129784.92	260362.37
New Schemes						
PRI Expenditure met out of Balances of Previous Years in PRI Deposit Account					-44350.00	
Sub-Total Rural Development		125911.38	117946.71	131863.71	119665.98	315656.37
Land Reforms						
State Sector						
CSS-Strengthening of Revenue Admin-Updation of land records (50:50)	SG	395.80	500.00	250.00	250.00	500.00
Digitisation of Records	SG		1000.00			
UPOR Project	SG	169.34	500.00	500.00	500.00	1501.06
Creation of Cell for compilation of Reports on Land Reforms	SG	123.58	100.00	100.00	100.00	123.61
National Land Records Management Programme(NLRMP)	SG	50.00	500.00	1050.00	1050.00	4000.00
Total: Land Reforms		738.72	2600.00	1900.00	1900.00	6124.67
New Schemes						
Computerisation of Land Records						1000.00
Total - II - Rural Development		126650.10	120546.71	133763.71	121565.98	322781.04

Annexure-I						
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						(Rs.in lakh)
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
III Special Area Programmes						
Western Ghats Development Programme	SG	3242.00	3001.00	3001.00	3325.00	502.00
Hyderabad Karnataka Area Development Board	SG	5300.00	6530.00	6530.00	4898.00	
Malnad Area Development Board	SG	3400.00	3430.00	3430.00	2573.00	3800.00
Bayaluseeme Development Board	SG	1275.00	1730.00	1730.00	1298.00	2000.00
Border Area Development Programme	SG	20.00	30.00	30.00	30.00	
Karavali Abhivrudhi Pradhikara	SG	106.04	800.00	100.00	100.00	100.00
BRGF	SG	6901.00	11891.00	11891.00	11891.00	11200.00
Legislators' Constituency Development Fund	SG	28285.34	30150.00	30150.00	60151.00	60150.00
New Schemes						
Article 371J - Hyderabad Karnataka Region Development					15350.00	60000.00
Total (III) Special Area Programme		48529.38	57562.00	56862.00	99616.00	137752.00
IV Irrigation & Flood Control						
Major & Medium Irrigation						
State Sector						
Bhadra Modernisation(4700-03)	SG	56.87		72.97	72.97	61.39
Karanja(AIBP)	SG	745.97				
Karanja(Non AIBP)(4700-10)	SG	1527.61		1756.65	1656.65	1794.75

Annexure-I						
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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector Enterprises/ Local Bodies	2012-13 Actual Expenditure	2013-14 (Approved Outlay)	2013-14 BE	2013-14 Anticipated Expenditure	2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Tungabhadra LBC(4700-04)	SG	83.48		357.00	207.00	464.08
Upper Krishna project, Stage-I & II						
Thimmapur LIS(4701-28)	SG			1.00	1.00	1.00
b)Budgetary support(AIBP)	SG	19447.03		60000.00	60000.00	138000.00
Karnataka Bhagya Jala Nigam Ltd.(4701-3)		136858.97		249026.94	164726.94	252556.22
IEBR		13300.00		125000.00	98500.00	200000.00
Projects under KNNL						
Budgetary support (AIBP)(4701-74)	SG	83000.00		70000.00	70000.00	82000.00
Funded by KNNL market borrowings(Irrigation Compt.)						
1) Bennithora-4700-09	SG	154.78		172.11	172.11	197.33
2) Ghataprabha-III(4700-07)	SG	19.98		15.90	15.90	23.47
3) Malaprabha(4700-06)	SG	88.70		177.74	177.74	140.82
Investment in KNNL(4701-4)	SG	137819.26		158386.16	156486.16	182983.28
Medium Irrigation (State Sector)						
Amarja(4701-41)	SG	184.38		213.96	213.96	221.92
Chulkinala (NABARD)(4701-75)	SG	16.92		50.00	40.00	50.00
Hirehalla(4701-37)	SG	528.43		487.40	467.40	445.95
Hodirayanahalla Diversion(4701-31)	SG	76.15		1.00	1.00	1.00
Kenchanagudda LIS (NABARD)-4700-08	SG			1.00	1.00	150.00

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
Kaduvinabylu4700-08	SG	94.47		400.00	400.00	322.30
Y.Kaggal (NABARD)-4700-08	SG	1.00		60.00	35.00	89.46
General						
Training(270--01)	SG	12.76		15.00	15.00	15.00
Research and Planning(2701-02)	SG	28.41		35.58	35.58	38.00
Survey & Investigation(2701-02)	SG	90.01		461.56	461.56	421.00
Water Gauging(2701-02)	SG	13.17		32.00	32.00	25.00
Monitoring and Evaluation(2701-05)	SG	0.01		1.00	1.00	1.00
Machinery and Equipment(2701-03)	SG	13.35		23.00	23.00	18.00
National Hydrology Project - EAP(2701-800)	SG	452.64		1662.00	1100.00	1060.00
New Projects(4701-80)		5966.54		11500.00	9000.00	9000.00
CMO(4701-80)	SG	50.81		200.00	200.00	199.99
CMO - Debits(4701-80)	SG			60.50	60.50	62.75
CMO - Credits(4701-80)	SG	-0.04		-60.50	-60.50	-62.75
Karnataka Integrated and Sustainable Water Resource Mgmt.-EAP				2000.00		1500.00
Upfront Pooled for SCP/TSP	SG			45000.00	45000.00	
Deduct recovery of Over Payment		-17500.00				
Dam Rehabilitation & Improvement Project EAP(4701-80)				1000.00		2000.00
New Schemes						
Total:Major & Medium Irrigation		383131.66	733139.97	728109.97	609042.97	873780.96

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
BE				RE		BE
Minor Irrigation						
Surface Water						
State Sector						
Restoration of Tanks (NABARD) (Modernisation)	SG	5747.87	2797.20	3833.82	3343.82	9471.15
Restoration of tanks including desilting	SG			1.00	1.00	1.00
Special Component Plan	SG	10713.61	14005.00	16005.00	16005.00	16000.00
Tribal Sub-Plan	SG	4117.52	6588.00	7088.00	7088.00	8000.00
AIBP	SG	17704.87	10000.00	20000.00	20000.00	20000.00
SDP	SG		4000.00			
Restoration and rejuvenation of Z.P.tanks-SDP	SG	1910.01	2000.00	2500.00	2000.00	
Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc.,	SG	14687.61	39119.75	22954.20	19454.20	12305.06
Land Acquisition & settlement of claims	SG	1609.42	3308.68	1900.00	1900.00	2500.00
CSS Rationalisation of MI Statistical cell in the office of the Chief Engineer, MI, Bangalore	SG	18.01		24.41	24.41	52.01
Chief Engineer, MI, Bangalore(south)	SG	15.07		19.32	19.32	21.89
Chief Engineer, MI, Bangalore	SG	2046.55		2548.87	1548.87	3026.54
Chief Engineer, MI, Bangalore	SG	6324.80		10491.11	9191.11	13515.88
Investigation(Survey)	SG		247.85			
Karnataka Community Based Programme (WBA)	LB	6000.00				
Project for repair, renovation & restoration of water bodies	SG	2414.25	4995.21	2000.00	2000.00	1000.00
13th Finance Commission Grants	SG	12979.44	21839.76	8750.00	8750.00	11491.00
Repairs & Rejuvenation of Tanks	SG	3787.91	5224.24	4025.69	3025.69	4000.00
Repairs & Rejuvenation of Tanks -RDPR	SG	11531.43	5000.00	4280.00	4280.00	500.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Supervision Bangalore South	SG	125.99		134.83	134.83	128.38
Execution - Bangalore South	SG	99.14		282.00	282.00	288.85
Mechanical Sub-Division, Belgaum	SG	61.66		74.02	74.02	64.05
Supervision - Bijapur North	SG	114.69		139.86	139.86	161.96
Execution - Bijapur North	SG	2533.70		2897.64	2897.64	3152.71
Execution - South Bangalore	SG	412.03		499.92	499.92	530.87
Survey Works, MI, Bangalore	SG	74.92		176.00	176.00	100.00
Lumpsum for new works	SG	2835.90		4000.00	4000.00	5000.00
Total:State Sector (Surface Water)		107866.40	119125.69	114625.69	106835.69	111311.35
ZP Sector						
Deepening of Wells and Construction of Tanks	SG	71.39		41.00	41.00	41.00
Ganga Kalyan Schemes	SG			35.00	35.00	35.00
Total Z.P. Sector		71.39	76.00	76.00	76.00	76.00
New Schemes						
Revenue Releases to GPs						1700.00
Total Surface Water (State+Z.P)		107937.79	119201.69	114701.69	106911.69	113087.35
Ground Water						
Remote Sensing Scheme	SG	33.56	55.00	55.00	55.00	
National Hydrology Project -Assessment & Development of GW	SG	76.37	400.00	400.00	150.00	100.00
Survey & Strengthening of Surface & Ground Water Orgn.	SG	221.50	550.00	550.00	550.00	492.71
New Schemes						
Total: Ground Water		331.43	1005.00	1005.00	755.00	592.71

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure	Outlay)		(Anticipated Expenditure)	(Proposed Outlay)
				BE	RE	BE
	1	2	3	4	5	6
Total: Minor Irrigation		108269.22	120206.69	115706.69	107666.69	113680.06
Command Area Development						
A.CADA Secretariat	SG	11.73	21.00	21.00	21.00	45.00
B.CADA Directorate			1.00	50.00	50.00	166.00
C.CADA Tungabhadra Project	SG	2151.17	2054.00	2054.00	2054.00	4411.00
D.CADA Malaprabha&Ghataprabha Projects	SG	1484.96	2018.00	2068.00	2068.00	4441.00
E.CADA Cauvery Basin Projects	SG	4008.00	1135.00	1135.00	1135.00	2438.00
F.CADA Upper Krishna Project	SG	1412.05	1766.00	1766.00	1766.00	3793.00
G.CADA Bhadra Project	SG	2717.50	1664.00	1664.00	1664.00	3574.00
H. CADA I.P.Z. Gulbarga	SG	416.33	1627.18	1627.36	1627.36	3494.00
Land Reclamation	SG	1848.65		7000.00	3500.00	12700.00
Walmi Dharwar	SG	182.00	200.00	200.00	200.00	312.02
Incentives to WUCS			0.20			
Share Capital Investment to WUCS	SG		1.00	1.00	1.00	1.00
Other Works	SG		11000.00			
Water User Co-operative Societies				0.02	0.02	0.02
CADA - SDP	SG	3062.59	14000.00	18000.00	10401.00	18000.00
New Schemes						
Total : CADA		17294.98	35586.38	35586.38	24487.38	53375.04
Flood Control & Drainage						
Flood Control (NABARD)	SG		523.69			
Flood control Establishment (for Bengre works and other works)	SG	47.76	181.35	59.16	59.16	59.66
Other flood control Works	SG	928.63		2400.00	2100.00	1700.00
Lumpsum for new works	SG	240.59		850.00	850.00	506.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
River Management & Flood Control	SG	5100.00	100.00	2100.00	2100.00	2000.00
Other Works	SG	51.50		87.52	87.52	72.06
Haliyal works	SG	21.40		34.67	34.67	39.44
Anti-sea Erosion	SG	331.41	268.65	668.65	668.65	200.50
New Schemes						
SCP			83.24			
TSP			43.07			
New Schemes			250.00			
Total: Flood Control & Drainage (including Anti-sea Erosion)		6721.29	1450.00	6200.00	5900.00	4577.66
Total - IV - Irrigation & Flood Control		515417.15	890383.04	885603.04	747097.04	1045413.72
V Energy						
Power						
Hydel Generation						
Varahi 2nd Stage Project	PSE		600.00	600.00	600.00	240.00
Gundia High Head Scheme	PSE		100.00	100.00	100.00	100.00
Additional unit at Ghataprabha HEP	PSE		100.00	100.00	100.00	2000.00
Additional unit at Munirabad HEP	PSE		900.00	900.00	900.00	
Shiva seasonal scheme	PSE		10.00	10.00	10.00	10.00
Alamatti Dam Power House (Upper Krishna)	PSE		500.00	500.00	500.00	400.00
Gerusoppa	PSE		500.00	500.00	500.00	1200.00
KHEP-Stage-I	PSE		500.00	500.00	500.00	800.00
KHEP-Stage-II (Kadra & Kodasalli)	PSE		600.00	600.00	600.00	1500.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector Enterprises/ Local Bodies	2012-13 Actual Expenditure	2013-14 (Approved Outlay)	2013-14 BE	2013-14 RE	2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Mini Hydel Scheme						100.00
Vaehi Stage - I						900.00
MGHE/Siva/Shimsha/Munirabad	PSE		400.00	400.00	400.00	1000.00
New Schemes						
Total:Hydel Generation		0.00	4210.00	4210.00	4210.00	8250.00
Ultra mega & other new projects						
Thermal						
Bellary Thermal Power Station Unit I	PSE		1000.00	1000.00	1000.00	2000.00
Bellary Thermal Power Station Unit II	PSE		2000.00	2000.00	2000.00	1300.00
Bellary Thermal Power Station Unit III	PSE		82000.00	82000.00	82000.00	175000.00
Bidadi Combined Cycle Plant	PSE		43000.00	43000.00	43000.00	10000.00
Chattisgarh Thermal Power Station	PSE		4000.00	4000.00	4000.00	500.00
Etlapur Super Critical Thermal Power Station	PSE		900.00	900.00	900.00	500.00
Raichur Thermal Project Unit - 1 to 7	PSE		4500.00	4500.00	4500.00	17500.00
Raichur Thermal Project(1x 250 MW)	PSE		1000.00	1000.00	1000.00	
Tadadi Gas Based Project	PSE		100.00	100.00	100.00	100.00
Solar Photo Voltaic Power Station	PSE		500.00	500.00	500.00	1000.00
Yermarus Thermal Power Station	PSE		90000.00	90000.00	90000.00	16500.00
DG Plant Ylahanka	PSE		900.00	900.00	900.00	9410.00
New Schemes						
Total : Thermal		0.00	229900.00	229900.00	229900.00	233810.00
Non - Conventional Source of Energy						
Non-conventional Energy Sources	PSE		10.00	10.00	10.00	10.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
						(Rs.in lakh)
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
		Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE
1	2	3	4	5	6	7
Computers Consultation and Training	PSE		680.00	680.00	680.00	800.00
New Schemes						
Total Non-conventional Source of Energy		0.00	690.00	690.00	690.00	810.00
Renovation and Modernisation						
Sharavathy Generating Station	PSE		900.00	900.00	900.00	900.00
Raichur TPS Coal Handling	PSE		23700.00	23700.00	23700.00	16030.00
Nagjhari Power House	PSE		100.00	100.00	100.00	1500.00
Modernisation of existing stn. at Linganamakki, Bhadra etc.,	PSE		800.00	800.00	800.00	1500.00
Supa and Ghataprabha	PSE		400.00	400.00	400.00	400.00
Munirabad Generating Station	PSE		100.00	100.00	100.00	200.00
RLA studies of all stations	PSE		500.00	500.00	500.00	1000.00
New Schemes						
Total-Renovation & Modernisation		0.00	26500.00	26500.00	26500.00	21530.00
Others						
Survery and Investigation	PSE		212.00	212.00	212.00	200.00
Establishment & General Expenses	PSE		6300.00	6300.00	6300.00	6600.00
Interest during construction	PSE		14300.00	14300.00	12988.00	13800.00
New Schemes						
Total Others		0.00	20812.00	20812.00	19500.00	20600.00
Total : Power generation		236300.00	282112.00	282112.00	280800.00	285000.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Power Transmission & Distribution						
Transmission						
Sub-stations	PSE		17500.00	12000.00		15000.00
Buildings	PSE		25000.00	20000.00		25000.00
Survey & Investigation	PSE		2000.00	2000.00		2000.00
Load dispatch	PSE		1000.00	1000.00		1000.00
Distribution						
Extension, Improvement	PSE		3000.00	25000.00		28000.00
Service connection	PSE		31500.00	28000.00		30000.00
Village Electrification(RGGVY)	PSE		2000.00	2000.00		2000.00
I.P.Sets	PSE		7500.00	7500.00		8000.00
Bhagya Jyothi	PSE		4000.00	4000.00		4000.00
Direction & Administration	PSE		20.00	20.00		20.00
Research & Development (Machinery)	PSE		1735.00	1735.00		1980.00
Bangalore Distrn.Upgradation (JBIC) BESCOM (EAP)	SG	9402.45	14591.00	14591.00	8000.00	6275.00
SCP						2650.00
TSP						1075.00
Power Infrastructure Improvement DR. Nanjundappa Report	SG		17260.00			
Investment in power utility	SG	90000.00	56951.00	70000.00	52500.00	42022.00
SCP						12865.00
TSP						5215.00
SDP						8898.00
HKDP						6000.00
Deduct amount met from Infrastructure fund					-55000.00	

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
UPFRONT				20000.00	20000.00	
Investment in ESCOMS-Grid connected Rooftop Solar Proj	PSE		1000.00			
Investment in ESCOMS - SCP	PSE		19430.00	12430.00		
Investment in ESCOMS - TSP	PSE		6864.00	6315.00		
Rural Electrification-Belaku Yojane	PSE	1000.00	1000.00			
Belaku Yojane				1000.00	1000.00	
Rural Electrification-Capital support for Solar Project	PSE	200.00				
Niranthara Jyothi Scheme	SG	25000.00	0.00	10000.00	2500.00	3790.00
SCP						860.00
TSP						350.00
New Schemes		74700.00			125000.00	
Solar roof top in Govt. Building			1000.00			
Roof top solar project			1000.00	1000.00	500.00	1515.00
SCP						345.00
TSP						140.00
Total: Transmission & Distribution		200302.45	244351.00	241591.00	154500.00	212000.00
Total :Generation + T and D		436602.45	526463.00	523703.00	435300.00	497000.00
Non-Conventional Sources of Energy						
State Sector						
Anila Yojane(Z.P)	SG	420.73	120.00	120.00	120.00	120.00
Establishment Charges	SG	38.59	30.00	30.00	30.00	42.00
Solar Lights(Z.P)	SG		310.00	310.00	310.00	310.00
Total State Sector	SG	459.32	460.00	460.00	460.00	472.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
Z.P .Sector	SG					
Bio Gas Development Programme	SG	223.57	283.31	283.31	283.31	284.81
New Schemes	SG					
Total Non-Con. Sources of Energy	SG	682.89	743.31	743.31	743.31	756.81
Integrated Rural Energy Programme	SG					
State Sector	SG					
Establishment of I R E P centres	SG	70.00	150.00	150.00	150.00	200.00
Karnataka State Bio-fuel policy Implementation	SG	1000.00	920.00	400.00	400.00	130.00
Total State Sector	SG	1070.00	1070.00	550.00	550.00	330.00
Z.P .Sector	SG					
IREP -Project implementation	SG					
New Schemes						
Total: IREP	SG	1070.00	1070.00	550.00	550.00	330.00
New Schemes						
Total - V - Energy		438355.34	528276.31	524996.31	436593.31	498086.81
VI Industries and Minerals						
Village and Small Industries						
State Sector	SG					
Specialised Skill Dev. Institutions(share)	SG	189.92	4300.00	3400.00	4184.20	5048.00
CSS of Seed Money for revival of small scale sick units	SG	1.85	10.00	10.00	10.00	5.00
Resource support to KSFC	SG		10.00	1.00	1.00	1.00
Establishment of mini tool room	SG			700.00	313.00	375.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing	Annual	Annual	Annual	Annual	Annual
Major Head/ Minor Head of Development (Scheme-wise)	Agency	Plan	Plan	Plan	Plan	Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
DIC / DIC Quarters	SG	91.48	350.00	360.00	360.00	350.00
Modernisation / Technology Training	SG	1350.57	1774.22	1304.43	1304.43	1930.53
Kaigharika Vikasa	SG	500.00	600.00	260.00	260.00	200.00
Koushalya Abhivridhi Yojane	SG	449.92	678.48	600.00	600.00	500.00
Jewellery Training Institute	SG		10.00	1.00	1.00	1.00
Establishment of Urban Haat				250.00		200.00
Establishment of Urban Haat	SG		250.00			
KSFC		5366.42			5192.76	
Food Processing Units	SG	100.00				
Handicrafts Gurukula Training Institute	SG	75.00	50.00	50.00	50.00	87.50
Venture Capital Fund for S & M Enterprises	SG	100.00	10.00			1000.00
Apiculture	SG	146.60				
Rebate on khadi & village industries product	SG	1471.64	1250.00	3876.27	2376.27	5115.00
Scheme for conducting Census of SSI units in the State			135.00			
LIDKAR	SG	100.00				
Sub-total:Village and Small Industries (102)		9943.40	9427.70	10812.70	14652.66	14813.03
ZP Sector						
District Industries Centre	SG	825.59	187.23	187.23	187.23	206.98
Seminars, Field days and Exhibitions	SG		125.13	125.13	125.13	141.95
Interest subsidy for artisans including artisans of tiny Industries	SG		27.53	27.53	27.53	20.70
Supply of improved appliances - Professional artisans - free of cost	SG		227.08	227.08	227.08	243.82
Total - ZP. Sector		825.59	566.97	566.97	566.97	613.45

				Annexure-I		
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				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
New Schemes						
Artisan Housing Cluster						1000.00
Total:Village and Small Industries State+Z.P		10768.99	9994.67	11379.67	15219.63	16426.48
Handlooms (State Sector)						
Thrift Fund Scheme-KHDC 50:50 / Handloom weavers	SG	22.00	60.00	60.00	60.00	80.00
Integrated handloom development scheme (Coop)	SG		65.00	65.00	65.00	50.00
Assistance to Handloom Cooperatives	SG	55.00	55.00	55.00	55.00	65.00
Living-cum-workshed	SG	333.00	1000.00	1200.00	1200.00	1223.70
Living-cum-workshed - Loan	SG	79.00	500.00	300.00	300.00	276.30
Weavers Package	SG	5240.05	6043.07	10026.67	10026.67	12000.00
SCP			470.52			
TSP			450.41			
Health Package Scheme	SG	54.72	90.00	90.00	90.00	90.00
CSS - Grpoup Savings Linked Insurance Scheme for Handloom Weavers	SG	17.04	18.00	18.00	18.00	20.00
Marketing of Handloom goods	SG	490.00	490.00	600.00	600.00	600.00
One time Loan waiver for weavers	SG			4102.28	4102.28	
Weavers Package KHDC	SG	2000.00	2000.00	2000.00	2000.00	2000.00
Sub Total - State sector		8290.81	11242.00	18516.95	18516.95	16405.00
Z.P. Sector						
Assistance - Handloom Industries.	SG		233.33	233.33	233.33	242.13
Government Share in Handloom Co-Op. societies.	SG		35.75	35.75	35.75	34.25

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Infrastructure facilities to Powerloom Co-operatives	SG		17.90	17.90	17.90	13.40
Total ZP Sector	SG	0.00	286.98	286.98	286.98	289.78
New Schemes						
Directorate of Handlooms & Textiles						44.99
Total - Handlooms-State+ZP		8290.81	11528.98	18803.93	18803.93	16739.77
Handicrafts Industries						
State Sector						
MDA to Coir Cooperatives in lieu of rebate	SG	36.68	60.00	60.00	60.00	130.00
Assistance to Coir Sector						385.04
Working Capital Maintenance to Coir Corporation & Coir Federation						273.00
Total Coir				60.00	60.00	788.04
Sericulture						
State Sector						
National Sericulture Project (KSP-WBA-II)	SG	378.79	461.61	461.61	461.61	561.94
Sericulture Development	SG	41.50	90.00	90.00	90.00	
Catalytic Development Programme	SG	1698.45	2500.00	2500.00	1500.00	7400.00
Infrastructure Development in cocoon yard	SG	102.02	190.00	650.00	550.00	
Production of Silk worm eggs in grainages	SG	96.69	195.00	900.00	700.00	
Development of Silk Rearing activity	SG	597.89	904.00	854.00	854.00	
Sericulture Industries	SG	39.43	30.00	30.00	30.00	
State Plan Scheme	SG	704.60	1000.00	800.00	800.00	1520.28
New Industrial Policy for Sericulture	SG	616.40	850.00	1200.00	1000.00	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
						(Rs.in lakh)
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
RKVY - Sericulture	SG	725.15	641.78	641.78	1932.85	500.00
New initiative for Sericulture Development	SG	2512.19	2186.72	2771.72	2771.72	
Bivoltine Seed Cocoon incentives	SG	76.78	200.00	368.00	318.00	
Hybrid Chowki Rearing Expenses	SG	209.05	250.00	200.00	200.00	
Sericulture Clusterd Development	SG	274.58	200.00	450.00	450.00	
Development of silk Farms under PPP	SG	123.19	100.00	100.00	100.00	
Silk Rearing Units-Interest Subsidy	SG	141.75	100.00	532.00	532.00	
State sector - Total		8338.46	9899.11	12549.11	12290.18	9982.22
Z.P. Sector						
Silk Farms	SG	412.56	35.03	35.03	35.03	38.02
Advisory Services, Demonstration, Publicity & Audio Visual & Demonstration farms	SG		84.52	84.52	84.52	96.30
Production/Productivity Linked Incentives	SG	64.01	67.92	67.92	67.92	72.14
Assistance to Sericulturists	SG		314.78	314.78	314.78	348.03
Total Z.P. Sector		476.57	502.25	502.25	502.25	554.49
New Schemes						
Comprehensive Sericulture Development						1270.00
New Initiatives for Sericulture Development & Assesment to Stake Holders						6240.00
Construction of Cocoon Markets - NABARD						350.00
Sericulture Total (SS + Z.P)		8815.03	10401.36	13051.36	12792.43	18396.71

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
					BE	RE
1	2	3	4	5	6	7
Powerloom Industries						
State Sector						
Share capital to Power loom Co-op	SG	10.00	5.00	5.00	5.00	4.95
Garment Policy Implementation	SG	3499.95	5000.00	5000.00	5000.00	7500.00
New Schemes						
Powerloom (State + Z.P)		3509.95	5005.00	5005.00	5005.00	7504.95
Other Village Industries						
State Sector						
Total Coir		36.68	60.00	60.00	60.00	788.04
Total Village & SI(other than Handlooms and Sericulture)		10768.99	9994.67	11379.67	15219.63	16426.48
Handlooms,Powerlooms & Textiles Total		11800.76	16533.98	23808.93	23808.93	24244.72
Sericulture - Total		8815.03	10401.36	13051.36	12792.43	18396.71
Total - Village & Small Industries		31421.46	36990.01	48299.96	51880.99	59855.95
Industries (other than V & SI)						
State Sector						
Industrial Infrastructure for Institution - Investment (4852)	PSE		12059.46	5966.00	5966.00	8792.12
Vijayanagar Steel Plant					645.29	
Establishment of New Industrial cluster.	SG	2128.59	900.00	5803.40	5803.40	5600.10
SDP			2000.00			
SCP	SG		1973.30			
TSP	SG		1888.95			

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Refund of Sale Tax to Eligible Industries				2500.00	5000.00	2500.00
Refund of S.T. to export oriented units	SG	2500.00				
Infrastructure support and trade promotions (2852)	SG	3270.96	1500.00	2500.00	1800.00	1700.00
Establishment of Sugar Institute (2852)	SG	100.00	100.00	100.00	100.00	150.00
Write off Loans to REMCO		200.00				
Sri MV Sugarcane Research Institute	SG	112.50	150.00	150.00	150.00	50.00
Roads in Sugar factory area	SG	321.05	1321.52	1321.52	500.00	1653.00
Special package	SG	1000.00	500.00	1050.30	1050.30	719.00
Ghataprabha SSK, Belgaum	SG	2000.00				
K S B P E						
i) Bureau of Public Enterprises	SG	71.43	65.00	65.00	65.00	55.00
ii) Dis-investment & Capital Public Enterprises Reforms	SG	77.47	85.00	85.00	85.00	95.00
Conversion of purchase tax into tax free loan	SG	2401.63		1.00	1.00	
Software Export Promotion devtpt activity.	SG	567.87				
Loans to Mysore Lamp Works limited	SG	83.00			379.38	
Loans to Karnataka Vidyuth Karkhane Limited	SG	243.02				
Investment in Mysore Electrical Industries Limited	SG	188.79				
Mysore Lamp Works Limited		1044.42				
Loans to New Government Electrical Factory	SG	1000.00				
MYSUGAR	SG	4087.71		2000.00	2527.36	1029.36
Mysore Sugar Company					1400.00	
Loans Vanivalas Co-Operative Sugar Factory					250.00	
Loans to Pandavapura Sugar Factory					2000.00	
DK Sahakari Sakkare Karkhane, Bramhavara					1200.00	
Loan against VAT Payment	SG	1859.80	10000.00	5000.00	4000.00	5000.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Loan to IDECK	SG	500.00		200.00	200.00	200.00
Raithra Sahakara Sakkare Karkhane Ltd., Rannanagara, Bagalkot	SG	400.00				
MPM Bhadravthi - Forestry project	SG	2278.00			3000.00	2000.00
New Schemes						
Total Industries (Other than V & SI)		26436.24	32543.23	26742.22	36122.73	29543.58
Mining						
Strengthening of Mineral Wing of Mines & Geology Composite scheme	SG	971.45	1447.56	1395.56	895.56	2045.56
Training of officers and staff of the Department	SG	2.12	5.00	5.00	5.00	5.00
Establishment of publication wing in the Dept.	SG	1.84	5.00	5.00	5.00	5.00
Creation of Mineral Conservation cell of DMG	SG	2.00	5.00	5.00	5.00	5.00
Environmental Geological Wing in the Dept.	SG		5.00	5.00	5.00	305.00
Composite scheme	SG	203.46	200.00	272.00	272.00	449.55
Write off Loans from M/s Karnataka Copper Consortium Limited					138.00	
New Schemes						
Total - Mining		1180.87	1667.56	1687.56	1325.56	2815.11
Total - VI - Industries & Minerals		59038.57	71200.80	76729.74	89329.28	92214.64
VII Transport						
Minor Ports						
1) Development of Karwar port	SG	874.60	2762.00	2762.00	1484.00	2243.00
2) Development of Mangalore port	SG	43.16	362.00	362.00	212.00	450.00
3) Development of Kundapur port	SG	5.00	4.00	4.00	4.00	15.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector Enterprises/ Local Bodies	2012-13 Actual Expenditure	2013-14 (Approved Outlay)	2013-14 BE	2013-14 RE	2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
4) Development of Belekeri port	SG		4.00	4.00	4.00	32.00
5) Development of Honnavar port	SG	4.99	4.00	4.00	4.00	15.00
6) Development of Bhatkal port	SG		1.00	1.00	1.00	1.00
7) Development of Hangarakatta port	SG	1.00	1.00	1.00	1.00	1.00
8) Development of Malpe port	SG	1.99	375.00	375.00	5.00	305.00
9) Development of Tadri port	SG	30.00	2.00	2.00	2.00	31.00
10) Amount met from Port dev. Fund	SG	-87.38	-4600.00	-4600.00		-3663.00
11) Sustainable Coastal Protection & Management-ADB	SG	580.36	8188.00	8188.00	2665.00	5400.00
12) General	SG	93.55	1085.00	1085.00	1085.00	570.00
Sustainable Coastal Management - EAP				1700.00		170.00
Ports and Light Houses - PDF			4600.00	4600.00		
New Schemes						
Total Minor Ports		1547.27	12788.00	14488.00	5467.00	5570.00
National Highways						
Pradhan Mantri Gram Sadak Yojana	SG	1263.80	2000.00	10000.00	5000.00	26564.00
SCP						6003.00
TSP						2433.00
Head subventions	SG	13829.00		12000.00	12000.00	12000.00
Rural Communication	SG	72286.29	41920.00	19300.00	86538.00	
Road Works in Rural areas		14564.00		8991.00	8991.00	13316.50
Maintenance of PMGSY Roads				3574.00	3574.00	3900.00
State high way bridges	SG	7433.15	7500.00	7500.00	7500.00	7500.00
MDR Bridges	SG		600.00			

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
State highways development project	SG	51955.86	70000.00	70000.00	110000.00	20712.00
SCP						19205.12
TSP						7823.00
District and other roads	SG	122387.37	32268.97	72150.97	150055.97	23312.14
SDP						400.00
SDP SCP						4561.00
SDP TSP						1999.00
HKDP						267.00
HKDP SCP						3041.00
HKDP TSP						1332.00
Major District Roads - SCP						32900.00
Major District Roads - TSP						13288.00
Major District Roads - Bridges				600.00	600.00	4000.00
MDR works financed from NABARD	SG	33370.16	20000.00	25000.00	25000.00	34118.00
New Schemes						
Total - National Highways		317089.63	174288.97	229115.97	409258.97	238674.76
Roads and Bridges(State Sector)						
State Highways						
Asphalting of roads(State Highway road works)	SG	81591.33		19400.00	46900.00	20000.00
Development State Highways (WBA) KSHIP-II	SG	19645.12	40000.00	40000.00	17500.00	44673.00
Development State Highways (ADB) KSHIP-II	SG	15801.30	35000.00	35000.00	25000.00	54798.00
Road Works in backward taluks as Dr. Nanjundappa report	SG		15000.00			
Karnataka State Road Devt corp.	SG	23000.00	20000.00			

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Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
Karnataka Road Development Corporation Ltd., SCP				20000.00	25000.00	3242.00
TSP						3030.00
Karnataka Road Development Corporation Ltd.,(IEBR)		1800.00				1228.00
Improvement & Renewal of State Highways			20000.00			
KRDCL- Payment of Govt. guarantee commission	SG	427.00			193.30	
Roads financed for CRAF Allocation	SG	16308.87		12000.00	22000.00	10000.00
CSS-Road works of interstate importance	SG	1600.00	1000.00	1000.00	1000.00	1000.00
CSS-Road works of Economic importance	SG	21.00	1000.00	1000.00	1000.00	1000.00
One Time ACA Projects(Roads & Bridges)	SG		12000.00			
Special Component Plan	SG		34274.00			
CMRRF	SG	17278.23	12400.00	12400.00	12400.00	14600.00
BMTC		252.00				
Central Raod Fund	SG	-13829.00	10000.00	-12000.00	-12000.00	-10000.00
Deduct amount met from Infrastructure Initiative Fund					-55000.00	
Revenue Releases to GPs - Rural Roads					19300.00	26857.00
SCP						43934.00
TSP						16293.00
Upfront Pooling	SG			42130.00	42130.00	
Tribal Sub Plan	SG		14608.00			
Total State Highways		163895.85	215282.00	170930.00	145423.30	230655.00
ZP Sector						
Deduct expenditure met from Rural Road Development		-10776.00		-13000.00	-27500.00	-14600.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
Mukhya Mantri Grameena Raste Abhivrudhi Yojane - Including SDP Allocation	SG	15662.54	15517.80	15517.80	15519.16	15920.41
Total Z.P. Sector	SG	4886.54	15517.80	2517.80	-11980.84	1320.41
New Schemes						
Maintenance of PMGSY Roads						
Total : Roads and Bridges		485872.02	405088.77	402563.77	542701.43	470650.17
Road Transport						
Karnataka State Road Transport Corpn.	SG	26200.00	26968.37	27412.00	29700.00	25500.00
Karnataka State Road Transport Corpn.	SG	2000.00		1500.00	1500.00	1500.00
Bangalore Metropolitan Transport Corpn.	SG	17300.00	25845.00	25845.00	17100.00	25800.00
North West Karnataka Road Transport Corpn	SG	12800.00	4692.37	5000.00	5500.00	5000.00
North West Karnataka Road Transport Corpn	SG	2800.00		1500.00	1500.00	1500.00
North East Karnataka Road Transport Corpn.	SG	11700.00	4927.37	5235.00	19400.00	5000.00
North East Karnataka Road Transport Corpn.,Bellary SDP	SG	2000.00		1500.00	1500.00	300.00
North East Karnataka Road Transport Corpn., Bellary HKDP						1200.00
JNNURM - TRANSPORT			5246.41			
Truck Terminals	SG	3000.00	100.00	2200.00	2200.00	1800.00
Basic Services for Urban Transport	SG	546.84		2600.00	2600.00	660.00
Loans for other transport	SG					
Transport Welfare and Road safety				450.00	250.00	443.01
Sustainable Urban Transport Project	SG	19.29	100.00	200.00	200.00	
Driving Training Institute - PPP	SG	1000.00		1100.00	1100.00	1100.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
Special Development Plan			4500.00			
Special Component Plan			2076.48			
Total : Road Transport		79366.13	74456.00	74542.00	82550.00	69803.01
Other Transport Services						
Pollution control	SG	58.36	100.00	100.00	100.00	100.00
Total: Other Transport Services	SG	58.36	100.00	100.00	100.00	100.00
New Schemes						
Total - VII - Transport		566843.78	492432.77	491693.77	630818.43	546123.18
VIII Science, Technology, Forestry Ecology & Environment						
Scientific Research						
Science and Technology Schemes	SG	200.00	600.00	600.00	600.00	600.00
Assistance to Scientific Institutions	SG	1550.00	1760.00	1760.00	1360.00	1701.00
Karnataka State Natural Disaster Monitoring Centre	SG	800.00	800.00	800.00	800.00	800.00
Support to Nano Technology	SG	100.00	150.00	150.00	150.00	100.00
District Science centres	SG	1100.00	690.00	690.00	690.00	959.00
Science and Technology Mission	SG	1000.00	1000.00	800.00	800.00	1000.00
Karnataka Fund for improvement for Science & Technology in Higher Education Institutions(K-Fist)	SG	1000.00	1000.00	1200.00	800.00	1000.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
BE				BE	RE	BE
ZP Sector						
Natural Resources Data Management System	SG	150.76	151.65	151.65	151.65	157.15
New Schemes						
Total Scientific Research		5900.76	6151.65	6151.65	5351.65	6317.15
Information Technology & Bio- technology						
Information Technology and Developmental activity	SG	1334.60	2915.00	2335.00	1835.00	3451.00
Karnataka State Remote sensing Technology Centre	SG	500.00	430.00	430.00	430.00	440.00
Institute of Bio-Informatics of Applied Bio-Technology	SG	250.00	700.00	700.00	700.00	700.00
Bio-tech park	SG	1250.00	850.00	850.00	850.00	1000.00
UID - E Governance	SG		2778.00	2778.00	2778.00	9723.00
National E-governance Plan	SG		800.00			
National e-Governance				800.00	800.00	400.00
E-Governance projects	SG	6322.00	8223.51	3000.00	3330.00	3000.00
Indian Institute of Information Technology	SG	447.00	2500.00	2500.00	1500.00	200.00
Bio technology Policy	SG	500.00	150.00	150.00	150.00	200.00
Semiconductor Policy	SG	635.00	300.00	300.00	300.00	1000.00
XIII FCG - District Innovation Fund	SG	986.68		580.00	580.00	1249.00
Information & Communication Policy	SG	1300.00	2725.00	2725.00	2225.00	3144.00
IIIT-Dhrrawad			1100.00	1100.00	600.00	1210.00
Hardware Policy	SG	200.00	1000.00	1000.00	1000.00	1075.00
Equity in KEONICS Tier II Cities - IT Devp.	SG	500.00	400.00	400.00	400.00	400.00
Rural BPO's	SG		10.00	10.00	10.00	100.00

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure			(Anticipated Expenditure)	
1	2	3	4	5	6	7
New Schemes						
Total: Information Technology & Bio- technology		14225.28	24881.51	19658.00	17488.00	27292.00
Ecology and Environment						
Environmental Research ,Education & Innovative Projects	SG	11.26	45.00	45.00	45.00	45.00
Protection of Bio-diversity in the State	SG	170.00	250.00	250.00	250.00	364.00
National Lake Conservation Programme	SG		30.00	30.00	30.00	60.00
Pollution Management	SG		35.00	35.00	35.00	35.00
Coastal Management	SG	74.84	145.00	145.00	145.00	145.00
Environmental Jurisprudence	SG	57.25	45.00	45.00	45.00	45.00
Strengthening of Department of Ecology and Environment	SG	41.72	72.00	72.00	72.00	75.00
Lake Development Authority	SG	221.30	401.00	401.00	401.00	456.43
Establishment of Eco-clubs	SG	6.25	25.00	25.00	25.00	50.00
Eco Friendly Conservation Scheme/GIA to Pollution Board	SG	25.00	40.00	40.00	40.00	75.00
Environment Management & policy Research Institute(EMPRI)	SG	300.00	212.00	212.00	212.00	200.00
New Schemes						
Total- Ecology & Environment		907.62	1300.00	1300.00	1300.00	1550.43
Forestry and Wildlife						
State Sector						
PCCF Bangalore						
Forest Research	SG	49.77	60.00	60.00	60.00	60.00
Working plan organisation	SG	69.11	75.00	150.00	150.00	150.00
Buildings	SG	38.97	25.00	25.00	25.00	250.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing	Annual	Annual	Annual	Annual	Annual
Major Head/ Minor Head of Development (Scheme-wise)	Agency	Plan	Plan	Plan	Plan	Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Development of Degraded Forests	SG	229.52	402.23	402.23	402.23	250.00
Greening of Urban Areas (State Sector)	SG	1084.84	1800.00	1800.00	1600.00	1967.75
Finance Com. Grants for Preserv. of Forest Wealth	SG	5450.94	5526.00	5526.00	5526.00	5673.00
Maintenance of Medicinal Plant Conservation Areas (MPCAS) and Medicinal Plant Development Areas	SG	39.96	40.00	40.00	40.00	40.00
Cultivation of Sandal Wood Trees - Chandanavana	SG	231.15	546.91	546.81	546.81	220.00
Development and preservation of Devara kadu	SG	857.18	200.00	200.00	200.00	200.00
Samruddha Hasiru Grama Yojane	SG	104.92	250.00	250.00	250.00	150.00
Development of Bio-fuel plantation	SG	4.97				
Forest Protection & Regeneration and cultural Operation	SG	65.67	50.00	50.00	50.00	50.00
Implementation & Management Action Plan for Mangroves						150.00
Karnataka sustainable forest management and Bio-diversity conservation scheme	SG	3741.26	2126.00	2126.00	2126.00	1240.00
Karnataka Sustainable Forest Management and Bio-diversity Conservation Scheme - EAP	SG	21.35				
Raising of Seedlings for Public Distribution	SG	1719.93	2000.00	2000.00	1700.00	2000.00
CSS Intensification of Forest Management scheme	SG	69.00	142.00	142.00	142.00	690.00
Raising of Road side Plantations	SG	1422.65	1563.09	1563.09	1363.09	2194.01
Eco-tourism	SG	40.00	80.00	80.00	80.00	86.00
Western Ghat Task Force	SG	395.49	15.00	15.00	15.00	
Special Component Programme for SC's	SG	773.62	1089.47	1089.57	1089.57	2623.06
Computerisation of Forest Department	SG	401.22	230.00	230.00	230.00	200.00
Deduct amount met from KFD Fund				-9296.21	-9296.21	-10961.40
Forest Development Fund				9296.21	9296.21	10961.40

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Tribal Area Sub plan	SG	125.55	454.51	454.51	454.51	576.58
Nature Conservation - Wild Life	SG	1289.67	1500.00	1500.00	1500.00	1418.60
CSS Project Tiger, Bandipur	SG	292.87	400.00	400.00	400.00	3332.00
CSS Niligiri Biosphere Reserve						220.00
CSS Project Elephant						600.00
CSS Devt.of Wild Life Sanc & National park	SG	117.99	125.00	125.00	125.00	882.00
Kudremukh National Park Rehabilitation	SG	10.00	500.00	500.00	500.00	500.00
Tree Park	SG	100.00	900.00	900.00	1092.75	892.75
Maguvigonda mara shaalege vandu vana	SG	34.38	50.00	50.00	50.00	40.00
Construction of quarters for front line staff	SG	1499.69	1000.00	1150.00	1150.00	1000.00
Karnataka Zoo Authority	SG	250.00				
Voluntary Rehabilitation of families from Tiger Reserve and National Parks	SG			3500.00	2500.00	4100.00
Prevention of Encroachment and Consolidation of Forest Land in Bangalore and other Urban Areas	SG			700.00	700.00	680.00
Long term measures to address man and animal conflict	SG			2100.00	1800.00	1500.00
Village Forest Committes	SG			700.00	700.00	100.00
Development of newly declared Sanctuaries and Conservation Reserves	SG			700.00	900.00	800.00
Total State Sector:Forestry & Wild Life		20531.67	21150.21	29075.21	27467.96	34835.75
ZP Sector						
Buildings	SG		346.00	346.00		420.50
Block assistance	SG	2288.10				

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
Social Forestry			2122.50	2122.50	2468.50	2358.85
Total Z.P. Sector		2288.10	2468.50	2468.50	2468.50	2779.35
New Schemes						
Total: Forestry & Wild Life		22819.77	23618.71	31543.71	29936.46	37615.10
Total VIII: Forestry,Science,Technology,Ecology & Environment		43853.43	55951.87	58653.36	54076.11	72774.68
IX. General Economic Services						
Secretariat Economic Services						
Studies	SG	20.05	100.00	100.00	100.00	100.00
ZP Sector	SG					
Executive Establishment of District Planning Committees	SG	322.06	196.50	196.50	196.50	198.60
Vehicular Support to CPOs	SG		90.84	90.84	90.84	93.39
Publication of District at a Glance - DES	SG		30.00	30.00	30.00	31.20
Construction of quarters for Officers of ZP						1425.00
Total Z.P. Sector		322.06	317.34	317.34	317.34	1748.19
Total Secretariat Economic Services		342.11	417.34	417.34	417.34	1848.19
Tourism						
Development of beach resorts(NS)	SG	250.00	600.00	800.00	600.00	1000.00
Direction and Administration	SG	571.29	495.00	495.00	495.00	263.38
Tourist Bureau	SG	4027.06	4615.00	4034.00	5430.00	7059.62
Tourist Bureau - SCP	SG		723.00	1304.00		

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure			(Anticipated Expenditure)	
				BE	RE	BE
1	2	3	4	5	6	7
Tourist Bureau - TSP	SG		592.00	592.00		
Tourism as an industry	SG	500.00	400.00	400.00	400.00	1000.00
Tourism festivals	SG	299.42	200.00	200.00	275.00	
CSS for tourism promotion (state share)	SG	2499.99	575.00	575.00	575.00	2500.00
Guru Gobinda Singh Tercentenary Celebration					400.00	
Roads to Tourism Places	SG	4000.00	8300.00	8300.00	5846.00	5800.00
Santha Sri Guru Govinda Singh Tercentenary Celebration	SG	500.00		500.00	100.00	
Theme Park - Vijayanagar - Govt. Contribution	SG	54.56				
Restructuring of KSTDC				200.00	200.00	
Tourism Infrastructure at various places - SDP	SG	8517.27	10353.00	9216.00	11600.00	16877.00
Tourism Infrastructure at various places - SCP	SG		2880.00	3880.00		
Tourism Infrastructure at various places - TSP	SG		1267.00	1504.00		
New Schemes						
Implementation of Karnataka Tourism Vision Group Recommendations						5000.00
Total Tourism:		21219.59	31000.00	32000.00	25921.00	39500.00
Census, Surveys & Statistics						
Sample Survey on Development schemes and other programmes	SG	17.25	20.00	20.00	20.00	20.00
India Statistical Strengthening Project	SG	118.55	604.00	400.00	400.00	900.00
New Schemes						
Total Statistics		135.80	624.00	420.00	420.00	920.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Anticipated Expenditure)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
Other General Economic Services						
Commissioner of Commercial taxes	SG	799.99	733.00	615.00	615.00	
Modernisation of Government offices (DPAAR)	SG	70.19				
Controller of Legal Metrology & Director of Consumer Protection	SG	97.00	20.00	20.00	20.00	100.00
RKVY - Agricultural Marketing	SG	1233.55	4000.00	3250.00	3466.50	2530.00
Block Grants(Market Infrastructure Scheme)	SG	155.00	205.00	205.00	205.00	252.00
Infrastructure for New District-Yadigar	SG	1330.75	2235.15	1620.00	1620.00	1400.00
Development Works in Naxal affected Areas	SG	3500.00	1000.00	1000.00	1000.00	
NABARD Assisted Improvement of Rural Markets (RIDF)	SG	935.00	1000.00	1000.00	1000.00	1160.00
Result Frame Work Document	SG	19.63	100.00	100.00	100.05	100.00
Karnataka Evaluation Authority	SG	750.00	1000.00	500.00	325.00	300.00
New Schemes	SG					
Total Other General Economic Services	SG	8891.11	10293.15	8310.00	8351.55	5842.00
Infrastructure Development Department						
	SG					
Infrastructure - Preliminary Studies-3451-090-06	SG	441.53	1200.00	800.00	200.00	300.00
Regional Air Connectivity				100.00	100.00	100.00
Capacity Building - PPP	SG	161.73	200.00	200.00	100.00	100.00
Development of Minor Airports - SDP		40.87	60.00	60.00	84.21	100.00
Development of Minor Airports	SG	4383.76	7000.00	4000.00	3000.00	3000.00
BIAP - Assitance for Re-payment of HUDCO Loans	SG	1391.18	1320.00	1320.00	1320.00	1283.00
KSSIDC	SG		0.01	0.01	0.01	0.08
KSIIDC - BIAP cell	SG	25.00	25.00	25.00	25.00	25.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Alternate Roads - Connecting to Airport	SG		2000.00	1000.00		200.00
Land acquisition for Trumpet Interchange	SG		0.01	0.01	0.01	200.00
Devpt. of 408 acres of Govt. land adjacent to BIAP	SG		2499.92	500.00	100.00	100.00
Sholapur - Gadag Gauge conversion project	SG		0.01	0.01	0.01	
KRIDE - ROB / RUB projects	SG	2545.22	5000.00	5000.00	5000.00	5000.00
Cost sharing for new projects	SG	32163.32	24000.00	24000.00	34000.00	35200.00
Rail link to New Airport	SG		0.01	0.01	0.01	100.00
Commuter Rail Services for Bangalore	SG		2500.00	1000.00		
Cost sharing for Ramanagaram - Mysore Railway doubling	SG	3280.00	8000.00	3100.00	3100.00	9112.00
Cost Sharing Bidar - Gulbarga new Railway line -SDP	SG	1700.00	6000.00	3700.00	3700.00	3700.00
Hubli-Ankola Railway Project	SG		500.00	500.00	200.00	1000.00
Aviation Turbine Fuel tax reimbursement	SG		0.01	0.01	0.01	50.00
KRIDE - Investment	SG		0.01	0.01	0.01	
Karnataka Infrastructure Project Development Fund	SG		0.01	0.01	0.01	
Gas Pipe Line Project	SG	40.00	25.00	25.00	25.00	10.00
City Gas Distribution Project - GAIL	SG	253.60	2000.00	2000.00	2000.00	1000.00
Tadadi Sea Port Project	SG		500.00	500.00		100.00
Vijayanagara Area Development Authority - VADA	SG		50.00	50.00	50.00	
Karnataka Viability Gap Funding for the Projects(KVGF)	SG		3500.00	3500.00		2500.00
Development of Logistic Parks in Karnataka			3800.00	3200.00		
Equity for PPP Projects	SG		0.01	0.01	0.01	
Infrastructure Cess(Reserved Fund)	SG	42946.00	32500.00	49400.00	49400.00	62880.00
Deduct amount met from Infrastructure Initiative fund	SG	-42946.00	-32500.00	-49400.00	-53900.00	-62880.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Bangalore International Convention Centre	SG		500.00	100.00	100.00	100.00
New Schemes						
Total Infrastructure Development Department		46426.21	70680.00	54680.08	48604.29	63280.08
Total IX General Economic Services		77014.82	113014.49	95827.42	83714.18	111390.27
Total -A : Economic Services		2259108.78	2854451.90	2907052.37	3016241.07	3427288.22
X Social Services						
Education						
Primary Education						
State Sector						
Inspections	SG	66.37	80.00	80.00	80.00	90.00
Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG	7872.44	1904.00	50.00	8276.00	8200.00
SCP	SG		2010.00	2287.67		
TSP	SG		1036.00	1212.33		
SDP	SG		2500.00	2500.00		
Pancha Soulabhya	SG	1014.40	2114.89	120.00	766.89	400.00
SCP	SG		281.00	170.00		
TSP	SG		151.00	76.89		
SDP	SG		400.00	400.00		
IDF Grant for karnataka for Improving Education Governance - EAP	SG	100.00	150.00	150.00	150.00	
Pustakalaya Improvement of Primary Schools & PMGY	SG	499.94	400.00	400.00	400.00	310.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Activities to Promote Universalisation of Primary Education - Akshara Dasoha	SG	1329.56	356.00	575.60	1825.60	1506.80
SCP	SG		615.00	700.00		
TSP	SG		299.00	350.00		
SDP	SG		200.00	200.00		
Sarva Shiksha Abhiyana Society	SG		2828.00		5573.00	112700.00
SCP	SG		1318.00			
TSP	SG		854.00			
SDP	SG		573.00			
Sarva Shiksha Abhiyana Society				2800.00		
SCP				1500.00		
TSP				700.00		
SDP				573.00		
Block and Cluster resource centre	SG	625.00	740.00	740.00	640.00	
EDUST	SG	230.13	300.00	300.00	300.00	130.00
XIII FCG-Elementary Education(SSA)	SG		1164.00			
XIII FCG-Elementary Education(SSA) - SCP	SG		5272.00			
XIII FCG-Elementary Education(SSA) - TSP	SG		2564.00			
XIII FCG-Elementary Education(SSA) - SDP	SG		3077.00			
XIII FCG-Elementary Education(SSA)		13500.00		3632.25	15200.00	15700.00
SCP				3077.00		
TSP				5671.79		
SDP				2818.96		

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing	Annual	Annual	Annual	Annual	Annual
Major Head/ Minor Head of Development (Scheme-wise)	Agency	Plan	Plan	Plan	Plan	Plan
	State Govt./ Public Sector	2012-13	2013-14	2013-14	2013-14	2014-15
	Enterprises/ Local Bodies	Actual	(Approved		(Anticipated	(Proposed
		Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Cluster Complex in 39 backward taluks	SG	450.00	184.00		1400.00	800.00
SDP			800.00	800.00		
SCP	SG		703.00	300.00		
TSP	SG		513.00	300.00		
Centre for Hindustani Music		100.00		100.00	100.00	100.00
Total Pri.Education (State Sector):		25787.84	33386.89	32585.49	34711.49	139936.80
Z.P. Sector						
Additions and Alterations	SG		459.70	459.70	74454.73	87437.56
Elementary Schools GIA	SG		8855.22	8971.22		
Activities to Promote Universalisation of Primary Education - Akshara Dasoha	SG	40430.27	35000.00	35000.00	30000.00	149300.00
Sarva Shiksha Abhiyana Society	SG	65703.81	65000.00	65000.00		
Remuneration to Contract Teachers	SG		59.10	59.10		
Total Z.P. Sector	SG	106134.08	109374.02	109490.02	104454.73	236737.56
New Schemes						
Total Primary Education(State+Z.P)		131921.92	142760.91	142075.51	139166.22	376674.36
Secondary Education:						
State Sector						
Director of Public Instruction (Commissioner)	SG	25.86	70.00	70.00	70.00	45.00
C.P.I -Dharwad	SG	62.86	80.00	80.00	80.00	100.00
Commissioner of Public Instructions, Gulbarga	SG	68.54	100.00	100.00	100.00	120.00
Inspection	SG	65.38	80.00	80.00	80.00	100.00
sainik school Bijapur				100.00	100.00	100.00

Annexure-I						
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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
sainik school Bijapur	SG	560.00	200.00	100.00	100.00	100.00
Sainik school Koodige	SG	300.00	177.00	160.00	300.00	160.00
Sainik school Koodige - SCP	SG		80.00	90.00		
Sainik school Koodige - TSP	SG		43.00	50.00		
Sainik school Koodige capital outlay	SG	800.00	800.00	800.00	800.00	400.00
High Schools	SG	33.41	300.00	300.00	300.00	
Non-Govt.Sec.Schools-Maintenance	SG	3103.57	3255.00	3550.00	5550.00	7000.00
Non-Govt.Sec.Schools-Maintenance - SCP	SG		1318.00	1500.00		
Non-Govt.Sec.Schools-Maintenance - TSP	SG		427.00	500.00		
K.S.E.E.B	SG	440.00	74.00		200.00	200.00
SCP	SG		466.00	130.00		
TSP	SG		60.00	70.00		
Financial Assistance and Reimbursement of fees and Vidya Vikasa	SG	295.99	383.00	641.00	991.00	991.00
SCP	SG		132.00	150.00		
TSP	SG		85.00	100.00		
SDP			100.00	100.00		
Reimbursement of exam.fees to SC/ST students (Boys) studying in Govt. High Schools	SG	488.89	102.00		350.00	400.00
SCP	SG		527.00	300.00		
TSP	SG		171.00	50.00		
Computer literacy awareness in sec.school	SG	417.62	4124.11	4626.49	5000.56	10000.00
SCP	SG		1230.00	1300.00		
TSP	SG		549.00	443.07		
SDP			1100.00	1100.00		

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Information Tech.-Computer Literacy Mahithi Sindhu	SG			160.00	160.00	
Improvement of Sec. Sch. Construction (NABARD)	SG	468.66	536.00	800.00	700.00	300.00
Improvement of Sec. Sch. Construction (NABARD) - SCP	SG		264.00	100.00		
Improvement of Sec. Sch. Construction (NABARD) - TSP	SG					
Improvement of Sec. Sch. Construction (NABARD) - SDP	SG		300.00			
Revision of District Gazetteers	SG	48.27	17.05	17.05	20.00	20.00
Revision of District Gazetteers - SCP	SG		2.10	2.10		
Revision of District Gazetteers -TSP	SG		0.85	0.85		
Implementation of recommendation of vaidyanatha committee	SG	181.91	200.00	200.00	200.00	100.00
GIA in education	SG		4376.00	18499.47	21499.47	15000.00
GIA in education - SCP	SG		2197.00	2500.00		
GIA in education - TSP	SG		427.00	500.00		
Compound & Playground - SDP	SG		300.00	300.00	300.00	150.00
Opening of Schools for Girls KGBV Model	SG	2400.00	117.00		2400.00	2400.00
SCP	SG		527.00	600.00		
TSP	SG		256.00	300.00		
SDP	SG		1500.00	1500.00		
Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	SG	10000.00	4143.00	144.47	944.47	44425.00
Rashtriya Madhyamika Shikshana Abhiyan - SCP	SG		3075.00	300.00		
Rashtriya Madhyamika Shikshana Abhiyan - TSP	SG		1282.00	200.00		
Rashtriya Madhyamika Shikshana Abhiyan - SDP	SG		2500.00	300.00		
Rashtriya Madhyamika Shikshana Abhiyan - Capital - SDP	SG			2000.00	2500.00	10000.00
Rashtriya Madhyamika Shikshana Abhiyan - Capital - SCP				400.00		
Rashtriya Madhyamika Shikshana Abhiyan - Capital - TSP				100.00		

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure			(Anticipated Expenditure)	
				BE	RE	BE
1	2	3	4	5	6	7
Bicycles to 8th std students	SG	15573.37	4806.00	3069.65	17371.00	17721.70
SCP	SG		3514.00	3130.35		
TSP	SG		1710.00	2000.00		
SDP	SG		4000.00	4000.00		
Agastya international Foundation	SG	500.00	500.00	300.00	300.00	200.00
Infrastructural facilities for High Schools- SDP	SG	4543.69	4227.74	3950.00	4200.00	4000.00
SCP	SG		879.02	100.00		
TSP	SG		913.24	150.00		
State institute for school leadership Educational Planning & Management upfront	SG	200.00	300.00	300.00	300.00	200.00
Bharat Scouts		150.00		150.00	150.00	150.00
Girl Guides		50.00		50.00	50.00	50.00
Digitisation of Text Books			1250.00	45.00	45.00	
Bharath Sevadal			125.00	25.00	25.00	25.00
Kittur Rani Chennamma Purskar Residential School for girls GIA	SG	200.00	200.00	200.00	200.00	225.00
PRI Expenditure met out of Balance of previous year					-58200.00	
Total Sec. Education (State Sector):		40978.02	60478.11	68384.50	12686.50	114682.70
Z.P. Sector:						
High Schools	SG	23640.80	27172.63	27172.63	24584.02	70470.41
Additions and Alterations	SG	18241.71	672.00	672.00	104.00	
Private High Schools Completing 7 Years of Existence GIA	SG		13712.36	13712.36	27172.63	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
Financial Assistance and Reimbursement of Fees (including Anglo Indian Students) and Vidya Vikasa	SG		1747.18	1747.18		
Improvement of Secondary Schools Construction (NABARD-SDP)	SG		8452.48	8452.48		
Supply of Materials	SG	447.90	433.90	433.90	433.90	
RMSA				104.00		
RMSA Model Schools				6451.00	6451.00	
Total Z.P. Sector		42330.41	52190.55	58745.55	58745.55	70470.41
New Schemes						
Karnataka Science & Innovation Foundation from CSR Sources						100.00
Total Secondary Education:		83308.43	112668.66	127130.05	71432.05	185253.11
Pre-University Education:						
Director of Pre-University Education	SG	74.94	100.00	150.00	150.00	150.00
Examination Charges	SG	172.22	427.00	400.00	600.00	600.00
SCP	SG		88.00	100.00		
TSP	SG		85.00	100.00		
Construction of P.U.College Bldgs-	SG	3230.66	1266.00	500.00	4700.00	2300.00
Construction of P.U.College Bldgs - SCP	SG		879.00	1500.00		
Construction of P.U.College Bldgs-TSP	SG		855.00	700.00		
Construction of P.U.College Bldg - NABARD			1200.00	2000.00		
Junior Colleges	SG	19196.00	8490.00	9536.87	14930.00	34263.36
SCP	SG		3879.00	3889.76		
TSP	SG		1308.00	1503.37		

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges	SG	631.79	438.87	400.00	672.00	326.67
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges - SCP	SG		175.76	172.00		
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges - TSP	SG		85.37	100.00		
New Schemes						
Total Pre-University:		23305.61	19277.00	21052.00	21052.00	37640.03
Language Development:						
CPS of infrastructural facility for Academy of Sanskrit Research Melkote	SG	40.00	25.00	30.00	30.00	30.00
Dwaitha Vedantha studies and Research Foundation	SG	10.00	10.00	10.00	10.00	10.00
Kalpatharu Sanskrit Academy, Bangalore	SG		4.00	4.00	4.00	6.00
Additions and alterations to Govt.Sanskrit Colleges at Bangalore	SG	10.00	70.00	70.00	70.00	
Scholarships and Seminars	SG	42.01	50.00	50.00	50.00	
Sanskrit University	SG	330.00	183.66	183.66	371.00	350.00
SCP	SG		127.91	127.91		
TSP	SG		59.43	59.43		
New Schemes						
Total Language Development:		432.01	530.00	535.00	535.00	396.00
D.S.E.R.T.						
Strengthening of DSERT	SG	7.71	20.00	100.00	100.00	20.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Developmental activities of the State Institute of Science(including crash prog.)	SG	94.86	50.00	50.00	50.00	100.00
Graduate Teachers under Training	SG	161.70	291.54	328.35	500.00	388.82
Graduate Teachers under Training - SCP	SG		261.81	50.00		
Graduate Teachers under Training - TSP	SG		121.65	121.65		
Department of SCERT	SG	99.93	100.00	100.00	100.00	91.18
Providing Fellowships to Encourage Research Activities			30.00	200.00	200.00	
Information - Technology state share to Mahithi Sindhu	SG		130.00			
New Schemes	SG					
Education & Training and College for Teachers Education & Training						4373.83
Total - D.E.S.E.R.T		364.20	1005.00	950.00	950.00	4973.83
Mass Education (Adult Education):						
State Sector						
State Adult Edn. Programme-Strengthening of Administrative Structure at state level	SG	28.84	40.00	40.00	40.00	40.00
State Level Literacy Programme	SG	125.00	56.00	45.00	125.00	125.00
SCP	SG		48.00	55.00		
TSP	SG		21.00	25.00		
Karnataka State Adult Education Council	SG	50.00	50.00	50.00	50.00	50.00
Continuing education centres (State Share)	SG	150.00	89.00	80.00	150.00	150.00
SCP	SG		44.00	50.00		
TSP	SG		17.00	20.00		

Annexure-I							
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)							
					(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)	
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE	
	1	2	3	4	5	6	7
Implementation of Sakshara Bharath	SG	1495.00	528.17	548.17	869.00	270.83	
Implementation of Sakshara Bharath - SCP	SG		229.46	216.46			
Implementation of Sakshara Bharath - TSP	SG		111.37	104.37			
Total Mass Education(State Sector):	SG	1848.84	1234.00	1234.00	1234.00	635.83	
Z.P. sector	SG						
Office Expenses	SG	256.75	49.44	49.44		43.81	
Janashikshana Nilayas	SG		242.20	242.20	364.66	251.40	
Total Z.P. Sector		256.75	291.64	291.64	364.66	295.21	
New Schemes							
Total Mass Education:(State+Z.P)		2105.59	1525.64	1525.64	1598.66	931.04	
Vocational Education:							
Vocationalisation of Hi.Sec.Edn.	SG	752.90	564.83	534.82	883.27	366.07	
SCP	SG		237.92	237.90			
TSP	SG		110.55	110.55			
New Schemes							
Total Vocational Education:		752.90	913.30	883.27	883.27	366.07	
University & Higher Education:							
Mysore University	SG	30.00	25.00	25.00	175.00	35.00	
Karnataka University	SG	200.00	172.85	172.85	626.85	400.00	
Karnataka University - SCP	SG		146.00	146.00			
Karnataka University - TSP	SG		73.00	73.00			
Bangalore University	SG	50.00	41.00	41.00	41.00	50.00	
Gulbarga University	SG	225.00	133.00	133.00	1350.00	400.00	

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
					BE	RE
1	2	3	4	5	6	7
SCP	SG		121.00	121.00		
TSP	SG		46.00	46.00		
Mangalore University	SG	600.00	224.00	224.00	611.00	575.00
SCP	SG		214.00	214.00		
TSP	SG		73.00	73.00		
Kannada University	SG	500.00	420.00	520.00	667.00	600.00
SCP	SG		106.00	106.00		
TSP	SG		41.00	41.00		
Kuvempu University	SG	570.00	209.00	209.00	209.00	600.00
Open University	SG	75.00	82.00	82.00	82.00	75.00
Music University	SG	400.00	576.00	576.00	576.00	450.00
Institutions of chairs in Universities	SG		8.00	8.00	8.00	10.00
Dravidian University	SG		4.00	4.00	4.00	6.00
Institute of Social and Economic Change	SG	200.00	164.00	164.00	164.00	200.00
National Law School	SG	200.00	90.00	90.00	184.00	205.00
SCP	SG		74.00	74.00		
TSP	SG		20.00	20.00		
National Accreditation Council	SG	86.60	82.00	350.00	350.00	350.00
Women's University	SG	1998.38	476.00	976.00	1322.00	1100.00
SCP	SG		253.00	253.00		
TSP	SG		93.00	93.00		
Tumkur University	SG	1169.00	557.00	557.00	823.00	800.00
SCP	SG		178.00	178.00		
TSP	SG		88.00	88.00		
Diploma course in Hampi University	SG	20.00	154.00	154.00	154.00	175.00

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Anticipated Expenditure)
	Enterprises/ Local Bodies	Expenditure	Outlay)		BE	RE
	1	2	3	4	5	6
Cente for Tulu at Dravidan University	SG		8.00	8.00	8.00	10.00
Centre for Multi Disciplinary Research, Dharwad	SG	100.00	82.00	82.00	106.00	135.00
SCP	SG		14.00	14.00		
TSP	SG		10.00	10.00		
Davangere University	SG	600.00	433.00	933.00	1265.00	875.00
SCP	SG		249.00	249.00		
TSP	SG		83.00	83.00		
Lalithakala University	SG		82.00	82.00	82.00	50.00
Vijayanagar University, Bellary GIA	SG	450.00	339.00	339.00	542.00	560.28
SCP	SG		142.00	142.00		
TSP	SG		61.00	61.00		
Kanataka State Council for Higher Education	SG	227.00	243.00	243.00	243.00	250.00
Belgaum University	SG	492.00	587.67	1087.67	1323.00	1204.72
SCP	SG		147.40	147.40		
TSP	SG		87.93	87.93		
Janapada University	SG	850.00	493.00	493.00	493.00	500.00
Karnataka knowledge Commission	SG	175.27	50.00	50.00	50.00	50.00
National Institute of Advances Studies	SG	100.00				
Assistance to Sanskrit and Vedic Research institutions	SG		50.00	61.00	61.00	60.00
Academy for Higher Education				250.00	250.00	
New Schemes						
Rashtriya Ucchataa Shiksha Abhiyana						15000.00
Scheme for Providing Quality Education in Madrasas (SPQEM) - GIA						600.00
Development of Minority Institutions(IDMI) - GIA						600.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Rashtriya Uchchataa Shiksha Abhiyana						30000.00
Total - New Schemes						46200.00
Total Higher Education:		9318.25	8105.85	10234.85	11769.85	55926.00
Collegiate Education:						
Director of Collegiate Education	SG	172.81	195.00	241.50	241.50	225.92
Other Govt. Colleges	SG	22429.23	14329.00	23152.00	33759.00	28303.03
Other Govt. Colleges - SCP	SG		2839.00	2839.00		
Other Govt. Colleges - TSP	SG		1652.00	1652.00		
Collegiate Education-Teaching	SG	1038.23	374.00	374.00	2328.00	2424.00
SCP	SG		1481.00	1481.00		
TSP	SG		473.00	473.00		
Maintenance - Grant-in-Aid to Colleges of Education	SG	1725.59	882.86	882.86	2118.66	2330.52
Scholarships to encourage bright students to study science at degree level	SG	95.70	58.00	58.00	97.00	108.00
SCP	SG		23.00	23.00		
TSP	SG		16.00	16.00		
Sanchi Honnamma Scholarships	SG	150.00	61.00	61.00	121.00	175.00
Sanchi Honnamma Scholarships-SCP	SG		39.00	39.00		
Sanchi Honnamma Scholarships-TSP	SG		21.00	21.00		
Intro. of computer edn.at degree colleges	SG	198.15	82.00	82.00	162.00	200.00
Intro. of computer edn.at degree colleges - SCP	SG		55.00	55.00		
Intro. of computer edn.at degree colleges - TSP	SG		25.00	25.00		
Support to Autonomous Government Colleges				500.00	500.00	
Acquisition of land on behalf of Edn.Instrn.	SG	664.10	809.00	809.00	609.00	845.00

Annexure-I							
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)							
					(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15	
	Public Sector	Actual	(Approved			(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)			Expenditure)	Outlay)
					BE	RE	BE
1	2	3	4	5	6	7	
Degree Colleges at Bijapur (NS)	SG	192.82	158.00	158.00	158.00	253.25	
Women's College at Mysore (NS)	SG	208.14	166.00	166.00	166.00	236.81	
Opening Science Dept in 17 Govt.,	SG	552.66	492.00	492.00	809.00	950.00	
Opening Science Dept in 17 Govt., - SCP	SG		234.00	234.00			
Opening Science Dept in 17 Govt., - TSP	SG		83.00	83.00			
Implementation of UGC Pay Scale				2000.00	1500.00	2500.00	
Building - state plan schemes major works	SG	15493.01	9676.00	7876.00	3764.00	10864.94	
Building - state plan schemes major works - SCP	SG		2938.00	2938.00			
Building - state plan schemes major works - TSP	SG		850.00	850.00			
Kittur Rani Chennamma Purskar	SG	80.48	42.00	42.00	65.00	42.00	
Kittur Rani Chennamma Purskar - SC P	SG		15.00	15.00			
Kittur Rani Chennamma Purskar - TSP	SG		8.00	8.00			
Strenthening of First Grade College for providing PG Course - ACA		1200.00					
Soft skill development in colleges other expenses	SG	528.31	1060.90	1314.90	1871.00	1000.00	
SCP	SG		389.96	389.96			
TSP	SG		166.14	166.14			
New Schemes							
Total Collegiate Education:		44729.23	39693.86	49517.36	48269.16	50458.47	
Total General Education:		296238.14	326480.22	353903.68	295656.21	712618.91	
Technical Education:							
Director of Technical Education	SG	122.25	115.39	128.39	128.39	148.21	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Polytechnics	SG	7381.10	5158.00	10486.00	10486.00	10863.90
Polytechnics - SCP	SG		2701.00			
Polytechnics - TSP	SG		719.00			
Fine arts college - Gulbarga	SG	71.10		81.00	133.96	190.00
Fine arts college - Gulbarga - SCP	SG		20.00			
Fine arts college - Gulbarga - TSP	SG		3.00			
SKSJT Institute, Bangalore	SG	2781.69	1166.00	3185.00	3736.23	4067.33
SCP	SG		1036.00			
TSP	SG		550.00			
School of Mines, K.G.F.	SG	19.04	19.00	19.00	19.00	22.83
Non-Govt. Technical Schools	SG	9338.81	8800.00	9845.00	9845.00	12850.00
Bldgs. For Tech.schools, polytechnics & Eng. Colleges	SG	42.85	47.00	47.00	47.00	50.00
State plan scheme	SG	3192.91	3822.43	5524.00	5524.00	5924.28
SCP	SG		1671.64			
TSP	SG		792.93			
Quality Improvement of Technical Education	SG	2978.02	1592.00	1592.00	1592.00	13906.00
EDUSAT	SG		5.00	5.00	5.00	5.00
Engineering colleges (constructions)	SG	1310.47	800.00	800.00	1268.00	1800.22
SCP	SG		298.00	298.00		
TSP	SG		170.00	170.00		
General(Scholarships & incentives)	SG	1409.96		218.00	5654.00	1900.00
General(Scholarships & incentives) - SCP	SG		579.00	579.00		
General(Scholarships & incentives) - TSP	SG		357.00	357.00		
Equipment to new colleges	SG	381.07	468.00	400.00	400.00	1000.00
Education Loan	SG		2.00	2.00	2.00	2.00

Annexure-I						
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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
Govt. Politechnic upgradation - One Time ACA	SG	189.67	340.00			
Sir M Visvesvaraya Centre for Science Education					46.00	
Community Development through Polytechnic UPFRONT	SG			700.00	700.00	
New Schemes						
Total Technical Education:		29218.94	31232.39	34436.39	40442.58	52729.77
Sports and Youth Services						
State Sector						
Incentive scholarships to high sch. Students for participating in state/Natl.llevel sports	SG	70.00	65.00	215.00	215.00	216.00
State Youth Centre	SG	64.09	80.00	80.00	80.00	80.00
National Cadet Corps	SG	16.00	200.00	200.00	200.00	207.34
CSS of National Service Scheme (5:7)	SG	482.70	740.78	740.78	740.78	1885.70
Inhouse activities at State Youth Centre	SG	88.00	80.00	80.00	80.00	80.00
Promotion of Sports activities	SG	755.00	625.00	625.00	625.00	975.00
Sports Institutions and Hostels	SG	1070.60	901.56	901.56	901.56	1248.13
Sports Authority of Karnataka	SG	872.98	573.00	573.00	573.00	666.80
Sports and games (Rural New Schemes)	SG	220.00	201.25	201.25	201.25	439.00
Publicity Campaign	SG	23.81	22.50	22.50	22.50	22.00
Training programme for inservice officers and coaches	SG	4.99	3.75	3.75	3.75	3.00
Tribal Sub-Plan(Upfront)	SG	410.96	293.19	294.00	294.00	471.79
Special Component Plan(Upfront)	SG	544.58	725.00	725.00	725.00	1164.21
Yuva Kreedha Sanjeevini	SG	15.00	25.00	25.00	25.00	25.00
Construction of stadium for Natioal Games	SG	959.00				100.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Construction of stadium	SG	3251.06	2227.52	3180.52	2680.52	1122.77
Implementation of Youth Policy		605.03	500	676	376.00	826.00
Total Sports and Youth Services (State Sector):		9453.80	7263.55	8543.36	7743.36	9532.74
Z.P. Sector:						
Rural Sports Centres	SG	1206.98	97.90	97.90	1472.49	1598.35
Sports Schools	SG		260.70	260.70		
Organisation of Sports Meet and Rallies and T.A. D.A. to their Participants	SG		528.50	528.50		
Construction and Maintenance of Stadia and Others	SG		354.10	354.10		
Grants for Construction of Indoor Stadium and Open Air Theatre	SG		39.60	39.60		
Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances	SG		128.76	128.76		
PYKAKA	SG	260.02	164.25	164.25	164.25	1362.82
Total Z.P. Sector		1467.00	1573.81	1573.81	1636.74	2961.17
New Schemes						
Total Sports and Youth Services:(State+Z.P)		10920.80	8837.36	10117.17	9380.10	12493.91
Art and Culture						
Kannada & Culture						
State Sector						
Direction and Administration	SG	411.82	554.69	534.24	434.24	630.47
Jayachamarajendra Art Academy	SG	21.52	15.00	15.00	25.00	30.00

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Financial assistance to Film & Drama Training Institutes	SG	100.00	150.00	150.00	100.00	150.00
Publication of Popular Literature & Open Air Theatre	SG	84.00	200.00	200.00	100.00	300.00
Kannada Book Authority	SG	100.00	50.00	100.00	100.00	100.00
Pension to artists in indigent circumstances (State share)	SG	0.38				
Hampi Utsava	SG	90.00	100.00	100.00	100.00	200.00
Kandambotsava	SG	39.20	30.00	30.00	30.00	50.00
Asst.to professional drama companies	SG	30.00	100.00	100.00	100.00	165.00
National and State Festivals, Academies, AKKA & Kanaka Trust	SG	1861.71	1414.74	2242.45	2242.45	2500.75
Assistance to District ranga mandiras	SG	399.51	400.00	400.00	300.00	400.00
Development of Art & Culture (TSP)	SG	333.76	398.12	398.12	398.12	1018.16
Assistance to State Academies	SG	545.99	546.00	600.00	600.00	615.00
Special Component Plan for SC/STs	SG	463.54	979.00	979.80	979.80	2512.39
Basaveshwara Prashasthi	SG	40.00	15.00	15.00	15.00	15.00
Kannada Abhivruddhi Pradhikara	SG	500.00	200.00	500.00	500.00	500.00
Reprinting of Book Dr.B.R.Ambedkar	SG	10.00	10.00	10.00	10.00	
GIA to Janapada Parishath	SG	70.00	50.00	50.00	50.00	50.00
GIA to Kannada Sahithya Parishath	SG	599.76	250.00	450.00	450.00	500.00
Translation to kannada literature to other language	SG	100.00	75.00	100.00	100.00	100.00
Swaththanthras Yodhara Gramagala Abhivridhi	SG	179.50	50.00	120.00	120.00	100.00
Suvarna Soudha - Borders areas	SG	747.64	145.57	495.57	500.00	400.00
SCP			3.15	3.15		
TSP			1.28	1.28		
Non-Government institutions	SG	115.80	50.00	50.00	50.00	
Janapada Jatre	SG	100.00	50.00	50.00	50.00	

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
Reprint of Kannada classics	SG	25.00	30.00	30.00	30.00	
Promotion of Kannada and Culture	SG	6673.33	2863.35	5709.54	5224.54	5700.00
Prize to Candidates passing IAS/IPS/IFS & Other Central Services Examinations in Kannada	SG	30.00				
Grants to Literary & Cultural Organisations	SG	782.85	603.00	800.00	815.00	933.00
Kannada and Culture - State Sector		14455.31	9333.90	14234.15	13424.15	16969.77
Z.P. Sector:						
Open Air Theaters	SG	69.56	87.56	87.56	87.56	103.56
Total Z.P. Sector	SG	69.56	87.56	87.56	87.56	103.56
New Schemes						
Total Kannada and Culture		14524.87	9421.46	14321.71	13511.71	17073.33
Archaeology & Museums						
Archaeology						
State Sector						
Director of Archaeology & Museum		991.23	797.40	797.40	1295.92	710.63
Director of Archaeology & Museum - SCP			710.02	710.02		
- TSP			288.50	288.50		
Archeology & Museums	SG	87.23	25.00	25.00	25.00	205.00
Heritage Commissioner - Direction and Administration.	SG	750.16	100.00	100.00	100.00	200.00
XIII FCG - Heritage Protection	SG	2500.00	2500.00	2500.00	2500.00	5000.00
Hampi Development Authority	SG	30.00	43.00	43.00	43.00	47.37
Heritage Museum	SG	49.97	500.00	500.00	300.00	100.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Sahyadri Heritage Development Authority	SG	100.00	50.00	50.00	50.00	10.00
New Schemes						
Total Archaeology:		4508.59	5013.92	5013.92	4313.92	6273.00
Museums						
State Sector						
Improvement of Govt. Museums	SG	146.71	250.00	250.00	250.00	250.00
Maintainance of Mysore Palace		750.00	1500.00	1000.00	800.00	1.00
New Schemes						
Total Museums:		896.71	1750.00	1250.00	1050.00	251.00
Total Archaeology & Museums:		5405.30	6763.92	6263.92	5363.92	6524.00
Achieves						
State Sector						
State Archives Unit	SG	64.80	55.63	55.63	70.76	65.26
State Archives Unit - SCP	SG		6.85	6.85		
State Archives Unit - TSP	SG		2.78	2.78		
New Schemes						
Total Archives:		64.80	65.26	65.26	70.76	65.26
Public Libraries						
State Sector						
State Central Library, Bangalore	SG	221.56	199.94	200.00	200.00	200.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	SG	1621.89	948.81	2598.71	3400.00	3400.00
SCP			547.06	547.10		
TSP			254.19	254.19		
Support to Libraries	SG	150.00	150.00	150.00	150.00	150.00
Total Public Libraries		1993.45	2100.00	3750.00	3750.00	3750.00
New Schemes						
Total Public Libraries - State+ ZP		1993.45	2100.00	3750.00	3750.00	3750.00
New Schemes						
Total Art & Culture:		21988.42	18350.64	24400.89	22696.39	27412.59
Total Education		358366.30	384900.61	422858.13	368175.28	805255.18
Medical And Public Health						
Health Services(State Sector)						
Est.of Psychiatric clinics, Hospital for Epidemic Diseases and T.B.Sanitoria and major & dist. Hospitals and Blood Banks K.C.General hospital, Malleswaram, Bangalore	SG	12892.19	7797.14	7797.14	7797.14	20180.37
G.I.A to Sanjay Gandhi Accident Complex	SG	325.00	325.00	325.00	325.00	325.00
K.H.S.D.P-Transferred to state sector	SG	0.37				
Rajiv Gandhi Super Speciality Hospital, Raichur	SG	100.00			1000.00	1500.00
KHSDRP - Oranisation EAP	SG	134.17	600.00	600.00	600.00	830.00
KHSDRP-Public Health Competitive Fund (PHCF) EAP	SG	265.82	1800.00	1800.00	1100.00	800.00
KHSDRP - Health Financing EAP	SG	367.89	2000.00	6000.00	6000.00	2870.00
KHSDRP project mnagement and Evaluation - capital EAP	SG	113.33	100.00	100.00	5.00	55.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
KHSDRP - Project Management and Evaluation EAP	SG	1615.95	2000.00	2000.00	2000.00	1761.51
KHSDRP -Service Improvement Challenge fund (SICF)	SG	2559.95	5500.00	5500.00	2000.00	8300.00
KHSDRP -Service Improvement Challenge fund EAP	SG	2841.75	3000.00	3000.00	3000.00	1983.49
Directorate of Health & Family Welfare	SG	465.30	200.00	200.00	200.00	117.83
Guinea Worm Eradication css scheme	SG	3.46	6.00	6.00	6.00	7.00
Buildings - Minor Works (Health)	SG	14802.02	1828.86	1152.00	10106.35	5040.64
Buildings - Minor Works (Health) - SDP			4000.00	4000.00		
Buildings - Minor Works (Health) - SCP	SG		368.04	400.00		
Buildings - Minor Works (Health) - TSP	SG		155.10	300.00		
Buildings (for Health Services)	SG	74.95	75.00	75.00	75.00	75.00
Geriatric Services	SG	211.31	146.48	146.48	146.48	158.68
Karnataka State AIDS Prevention Society	SG	150.00	200.00	200.00	200.00	200.00
Establishment of general hospitals, Bangalore	SG	549.99	50.00	50.00	50.00	50.00
Suvarna Aarogya Suraksha	SG	6000.00	3176.34	2300.00	11800.00	7000.00
Suvarna Aarogya Suraksha - SDP			2686.20	2000.00		
Suvarna Aarogya Suraksha - SCP	SG		1472.15	1700.00		
Suvarna Aarogya Suraksha - TSP	SG		465.31	800.00		
Opening of burns and dialysis wards	SG	592.20	352.61	355.00	665.00	600.00
Opening of burns and dialysis wards-SDP	SG		200.00	200.00		
Opening of burns and dialysis wards-SCP	SG		73.61	80.00		
Opening of burns and dialysis wards-TSP	SG		38.78	30.00		
Comprehensive Meternal health care (Thayi Bhagya)	SG	11200.00	5562.54	4900.00	6600.00	5200.00
Comprehensive Meternal health care (Thayi Bhagya) - SCP	SG		1472.15	1100.00		
Comprehensive Meternal health care (Thayi Bhagya) - TSP	SG		465.31	600.00		

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
Establishment of EMRI (Arogya Kavacha)	SG	6000.00	3378.62	5301.03	6443.00	6912.00
Establishment of EMRI (Arogya Kavacha) - SCP	SG		827.51	924.22		
Establishment of EMRI (Arogya Kavacha) - TSP	SG		168.87	217.75		
Arogya Bhavana (Capital)	SG	52.19	1000.00	1000.00	1000.00	500.00
Purchase of equipments for Upgraded PHCs in 39 most backward tq.s. - SDP	SG	450.00	300.00	300.00	300.00	300.00
Districts Hospitas - Gulbarga and Chamarajanagar	SG	881.35	500.00	500.00	500.00	500.00
Vaccine Institute,Belgaum	SG	50.00	10.00	10.00	10.00	5.00
National Programme for prevention & control of blindness & control of Visual Impairment Blindness and Trachoma	SG	144.73	183.25	183.25	183.25	
National Rural Health Mission(NRHM) - State Share	SG	4282.56	19907.64	20175.10	27715.00	123453.00
National Rural Health Mission(NRHM) - State Share - SCP	SG		5279.55	4864.54		
National Rural Health Mission(NRHM) - State Share - TSP	SG		2527.81	2675.36		
Public Health Institute, Bangalore	SG	453.92	318.13	318.13	538.13	400.00
Continuation of Link Worker Scheme(LWS) to address HIV/AIDS in High Prevalent District of Karnataka	SG	248.24	300.00	300.00	300.00	200.00
Establishment of Health Information Help Lines	SG	205.60	500.00	100.00	570.90	681.00
Free Transport facility to HIV Infected Persons	SG	375.00	403.12	370.00	500.00	100.00
Free Transport facility to HIV Infected Persons - SCP	SG		73.61	100.00		
Free Transport facility to HIV Infected Persons - TSP	SG		23.27	30.00		
Medical Expenses for Uterus diseases	SG	15.10	38.72	35.00	50.00	50.00
Medical Expenses for Uterus diseases - SCP	SG		6.62	9.00		
Medical Expenses for Uterus diseases - TSP	SG		4.66	6.00		

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector Enterprises/ Local Bodies	2012-13 Actual Expenditure	2013-14 (Approved Outlay)	2013-14 BE	2013-14 Anticipated Expenditure	2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Karnataka State Drug Logistic & Ware Housing Society		3000.00	1800.00	2200.00	2200.00	2000.00
Maintenance of Dispensaries by Municipalities				1000.00	1000.00	
Community Mental Health Programme in all Districts				337.50	337.50	100.00
Establishment of Dialysis Units in Taluk Hospitals				750.00	500.00	500.00
National Urban Health Mission				1038.00	1000.00	15365.00
National Urban Health Mission - SCP				1000.00		
National Urban Health Mission - TSP				500.00		
To Improve the health status of Endosulphan affected people				200.00	500.00	1000.00
To Improve the health status of Endosulphan affected people-SCP				200.00		
To Improve the health status of Endosulphan affected people-TSP				100.00		
Upgradation of Food Testing Laboratory at Mysore & Belgaum				200.00	200.00	800.00
Setting up of Indian Institute of Public Health at Bangalore				1000.00	1000.00	
UPFRONT	SG			3500.00	3500.00	
Implementation of E-Hospital Software at KCGeneral, Sanjay Gandhi Tauma Care Centre & Jayanagar General Hospital					409.25	81.80
Revenue releases to ZPs					50.00	
National Anti-Malaria Programme(Urban)						75.00
National Iodine Deficiency Disorder Control Programme						51.80
Integrated Diseases Surveillance Programme						89.20
Total Health Services(State Sector)		71424.34	83668.00	97161.50	102483.00	210218.32
Z.P. Sector:						
Strengthening of PHUs - Maternity Homes	SG	706.69	439.61	439.61	794.63	478.59
Establishment of Sub Centres (MNP)	SG		107.02	107.02		118.56

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved			(Anticipated
	Enterprises/ Local Bodies	Expenditure	Outlay)			Expenditure)
				BE	RE	BE
1	2	3	4	5	6	7
Maintanance of Health Buildings	SG		760.00	760.00	17095.46	892.45
Primary Health Centres	SG	13312.42	4394.12	4394.12		5780.07
Taluk Level General Hospitals	SG		173.25	173.25		179.25
RIDF Works	SG		1547.52	1547.52		
Provision for Ambulances	SG		243.05	243.05		89.00
Establishment of Blood Bank	SG		19.00	19.00		16.00
Mobile Health Units	SG		9.50	9.50		10.00
X-Ray Facilities to Taluk Hospitals	SG		80.50	80.50		111.10
Karnataka Health System Development Project	SG		4487.79	4487.79		5195.93
Repairs to Hospital Equipments	SG		191.50	191.50		204.00
Supplies and Materials	SG		248.00	248.00		254.00
National Anti - Malaria Programme (Rural-Operational Cost by State)	SG		3839.71	3839.71		4398.11
District Health Office Buildings	SG		314.13	314.13		341.63
Total Health Services (Z.P. Sector)		14019.11	16854.70	16854.70	17890.09	18068.69
New Schemes						
Shuchi Yojane						1358.43
Rajiv Arogya Bhagya						1500.00
Food Safety Programme						500.00
Chief Minister's Santvana Programme						500.00
Establishment of Genetic Stores						250.00
Nutrition IEC						50.00
Nutrition Support to TB & HIV Patients						500.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure			(Anticipated Expenditure)	
1	2	3	4	5	6	7
				BE	RE	BE
Oral Health BPL Senior Citizens						200.00
Total - New Schemes						4858.43
Total Health Services (State+Z.P)		85443.45	100522.70	114016.20	120373.09	233145.44
Medical Education						
Direction and Administration	SG	36.38	50.00	50.00	50.00	50.00
Purchase of equipments,ambulances etc	SG	432.89	300.00	500.00	400.00	25.00
G.I.A. to NIMHANS, Bangalore	SG	200.00	400.00	400.00	400.00	400.00
G.I.A to KMIO, Bangalore	SG	925.00	1043.22	900.00	1200.03	1380.00
SCP			104.89	200.00		
TSP			51.89	100.00		
G.I.A to Jayadeva Institute of Cardiology, B'lore	SG	2400.00	2185.88	2200.00	2500.00	3250.00
SCP			262.23	250.00		
TSP			51.89	50.00		
Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay	SG	145.00	213.00	213.00	213.00	25.00
College Hospitals	SG	135.40	223.00	223.00	223.00	312.13
Vijayanagar Institute of Medical Sciences (VIMS) Bellary	SG	500.00	500.00	500.00	500.00	600.00
Karnataka Institute of Medical Sciences (KIMS) Hubli	SG	1000.00	1186.45	1200.00	1500.00	800.00
Karnataka Institute of Medical Sciences (KIMS) Hubli - SCP	SG		209.78	200.00		
Karnataka Institute of Medical Sciences (KIMS) Hubli - TSP	SG		103.77	100.00		
Financial Assistance for conference, workshop and meeting etc.,	SG	4.25	5.00	5.00	5.00	5.00
Institute of Child Health	SG	376.89	345.38	350.00	450.00	495.00
SCP	SG		78.67	75.00		
TSP	SG		25.95	25.00		

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing	Annual	Annual	Annual	Annual	Annual
Major Head/ Minor Head of Development (Scheme-wise)	Agency	Plan	Plan	Plan	Plan	Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Bangalore Medical College and Research Institute	SG	250.00	500.00	500.00	500.00	500.00
Mysore Medical College and Research Institute	SG	150.00	150.00	150.00	150.00	150.00
Government Dental College and research Institute Bangalore	SG	150.00	150.00	150.00	150.00	150.00
Nursing college at Hassan & Holenarasipur	SG		25.00	25.00	25.00	25.00
Janatha Health Fund	SG	600.00	181.56	200.00	600.00	600.00
Janatha Health Fund - SCP	SG		314.67	300.00		
Janatha Health Fund - TSP	SG		103.77	100.00		
Setting up of Nephro-Urology Institute	SG	420.00				200.00
Govt. Colleges with attached Hospitals	SG	284.87	300.00	300.00	300.00	50.00
Trauma & emergency block (Capital)	SG	1479.94	1186.45	1200.00	1500.00	1300.00
Trauma & emergency block (Capital) - SCP	SG		209.78	200.00		
Trauma & emergency block (Capital) - TSP	SG		103.77	100.00		
Bio-medical Waste Management	SG	30.08	5.00	85.00	85.00	
Karnataka Institute of Diabetology	SG	507.11	300.00	300.00	600.00	330.00
Karnataka Institute of Diaetology (Capital)	SG	278.11	221.60	225.00		50.00
SCP	SG		52.45	50.00		
TSP	SG		25.95	25.00		
Establishment of Super Sprciality Health Complex at Ramanagara	SG		50.00	50.00		50.00
Upgradation of Nursing School at Gulbarga	SG	303.86	25.00	25.00	25.00	25.00
GIA to SDS & Rajiv Gandhi Institute of Chest Diseases	SG	1283.47	696.45	710.00	1010.00	1010.00
SCP	SG		209.78	200.00		
TSP	SG		103.77	100.00		

Annexure-I							
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)							
					(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)	
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE	
	1	2	3	4	5	6	7
Karnataka Inst.of Mental Health & Neuro Science - Dharwar	SG	250.00	325.38	330.00	430.00	500.00	
SCP	SG		78.67	75.00			
TSP	SG		25.95	25.00			
Establish of Dental College at Bellary	SG	150.00	419.00	419.00	419.00	500.00	
National programme for prevention and control of blind	SG	48.87	75.00	75.00	75.00	330.00	
Establishment of 6 new Medical Colleges (NS)	SG	8439.48	8383.31	8250.00	11000.00		
SCP	SG		2097.83	2200.00			
TSP	SG		518.86	550.00			
New medical colleges (capital outlay)	SG	8164.80	6142.03	6262.00	26100.00	8700.00	
SCP	SG		1783.17	1400.00			
TSP	SG		1074.80	1038.00			
Super Speciality Hospital, Bellary	SG	1451.90	500.00	500.00	500.00	500.00	
Hrudaya Sanjeevini	SG	1000.00	540.00	540.00	540.00		
Additional facilities in Existing Medical Colleges	SG	2574.30	1811.29	1882.00	3500.00	3500.00	
SCP	SG		1066.08	1018.00			
TSP	SG		622.63	600.00			
Pradhana Mantri Swasthya Suraksha Yojane - Super Speciality Hospital, Bangalore(PMSSY)	SG	800.00	800.00	800.00	1300.00	1430.00	
Hassan Medical College						1226.85	
Shimoga Medical College						2308.54	
Mandya Medical College						782.38	
Bidar Medical College						865.75	
Belgaum Medical College						2515.70	
Raichur Medical College						979.08	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
New Schemes						
Six new Medical Colleges 2013-14						6000.00
Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysore & Gulbarga						1000.00
Establishment of Kidwai as State Level Cancer Centre - CSS Scheme 25% SS						50.00
Upgradation of Tertiary Cancer Centre at Mandya & Gulbarga - CSS 25% SS						100.00
Establishment of Super Speciality Hospital & Trauma Centre at KIMS Hubli - CSS 25% SS						50.00
Establishment of Super Speciality Hospital at Gulbarga, Belgaum & Mysore Govt. Medical Colleges						600.00
Modernisation & Expansion of Govt. Maternity Hospital in Gadag						200.00
Construction of Hospital Buildings - NABARD						10033.13
Establishment of Six New Medical Colleges						7133.00
Total Medical Education		34772.60	38520.00	38500.00	56250.03	61086.56
Indian System of Medicine and Homeopathy						
Strengthening- Directorate (Including Building)	SG	1299.44	1067.56	1113.88	2428.00	1484.00
Strengthening- Directorate (Including Building) - SCP	SG		553.15	229.08		
Strengthening- Directorate (Including Building) - TSP	SG		220.29	198.04		
Directorate and Divisional Offices under ISM	SG	224.84	141.00	141.00	141.00	190.00

Annexure-I							
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)							
					(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)	
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE	
	1	2	3	4	5	6	7
	Government Homeopathy Medical Colleges with Hospital	SG	67.78	40.82	44.00	44.00	66.00
SCP			2.40				
TSP			0.78				
College with attached Hospitals	SG	752.42	808.52	785.00	860.00	1210.00	
College with attached Hospitals - SCP	SG		39.85	50.00			
College with attached Hospitals - TSP	SG		11.63	25.00			
Maintenance & Development of G.C.P and DTL	SG	50.93	50.00	50.00	50.00	60.00	
Maintenance & Development of Herbarium in Existing ISM Institutions Development of medicinal plants	SG	69.84	50.00	50.00	50.00	85.00	
Development and Maintenance of Govt. Unani College including GIA to NIUM	SG	48.56	21.82	25.00	25.00	30.00	
Development and Maintenance of Govt. Unani College including GIA to NIUM - SCP			2.40				
Development and Maintenance of Govt. Unani College including GIA to NIUM - TSP			0.78				
P.G.Education in ISM-Rasashastra and Bhyshajyakalpana	SG	165.41	172.00	172.00	172.00	180.00	
Nature Cure College and Development of Yoga	SG	17.64	22.64	25.00	25.00	45.00	
Nature Cure College and Development of Yoga - SCP			1.58				
Nature Cure College and Development of Yoga - TSP			0.78				
Opening of ISM units in Districts and Private Hospitals	SG	463.91	752.00	752.00	652.00	870.00	
Opening and Maintenance of Taluk & Dist. Level Hospitals	SG	592.82	275.00	275.00	275.00	181.09	
AYUSH Health & IEC Programme	SG	456.67	332.52	301.00	451.00	101.00	
SCP	SG		79.70	100.00			
TSP	SG		38.78	50.00			
Land & Building for Dept. of Ayush			150.00	150.00	150.00	100.00	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
Establishment of 10 bedded AYUSH units in all CHCs in all Dists.				450.00	250.00	312.00
Mobile Ayush Unit in all Districts				110.00	110.00	90.00
Incentive for Investment by Ayush Meicine Manufactruring Units	SG		25.00	25.00	25.00	10.00
AyurvedaUniversity					10.00	5.00
Opening Ayush University	SG		10.00	10.00		
Total Indian Systems of Medicine and Homeopathy(State Sector)	SG	4210.26	4871.00	5131.00	5718.00	5019.09
ZP Sector	SG					
District Hospitals of ISM & H and GIA to Private Hospitals	SG		243.35	243.35		302.65
Buildings	SG		590.82	590.82		651.42
Opening and Maintenance of Unani Dispensaries	SG		11.02	11.02		12.56
Total (Z.P. Sector)			845.19	845.19		966.63
New Schemes						
Total Indian Systems of Medicine and Homeopathy(State+Z.P.)		4210.26	5716.19	5976.19	5718.00	5985.72
Drugs Control						
Drugs Controller	SG	242.85	502.00	402.00	402.00	500.00
Drugs Testing Laboratory	SG	84.86	766.00	766.00	766.00	212.00
Drugs Testing Laboratory-Hubli	SG	128.46	227.00	227.00	227.00	349.00
Drugs Testing Laboratory - Bellary	SG	148.03	221.00	221.00	225.00	219.00
Buildings	SG	48.41	60.00	60.00	60.00	70.00
Buildings -Major works	SG	97.36	1038.51	824.00	224.00	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	BE	RE	BE
				5	6	7
Buildings -Major works - SCP			55.49			
Drug Testing Lab - North Karnataka	SG	87.93	181.45	125.96	366.00	492.00
Drug Testing Lab - North Karnataka - SCP	SG		472.33	227.82		
Drug Testing Lab - North Karnataka - TSP	SG		212.22	212.22		
Govt. College of Pharmacy in North Karnataka Region				267.00	267.00	100.00
Government College of Pharmacy, B'lore	SG	28.95	50.00	50.00	50.00	50.00
New Schemes						
Total Drugs Control		866.85	3786.00	3383.00	2587.00	1992.00
Family Welfare-State						
Committed Expr. towards IPP-III State	SG	5.50	10.00	33.85	33.85	117.91
State Health Transport Organisation	SG	216.33	164.00	213.53	213.53	396.68
Health Kits for new mothers	SG		32.37		131.97	
Health Kits for new mothers - SCP	SG		140.86	100.34		
Health Kits for new mothers - TSP	SG		56.63	31.63		
State Institute of HFW and DTCs	SG	587.63	569.24	665.73	665.73	712.06
Women Health Care	SG	86.29	7.25	2509.27	1509.27	16.05
Hon. to Anganwadi workers	SG	30.00	30.00	30.00	30.00	2561.00
Hon. to Asha workers					1067.00	
Total Family Welfare(State Sector)		925.75	1010.35	3584.35	3651.35	3803.70
Z.P. Sector:						
State Health Transport Organisation	SG	2350.82	1200.83	1200.83	2564.18	1291.57
Transportation of Vaccine for Regional District Stores	SG		11.15	11.15		11.31
Supply of Drugs under Family Welfare and Pulse Polio Immunisation	SG		63.39	63.39		64.95

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure			(Anticipated Expenditure)	
1	2	3	4	5	6	7
				BE	RE	BE
Executive Establishment - IPP3	SG		75.50	75.50		78.76
Continuation of Health Centres under CHCs created under IPP-VIII	SG		1213.31	1213.31		1406.27
Total Family Welfare(Z.P. Sector)		2350.82	2564.18	2564.18	2564.18	2852.86
New Schemes						
Total Family Welfare(State+Z.P)		3276.57	3574.53	6148.53	6215.53	6656.56
ESI		634.04	650.00	650.00	650.00	650.00
Total Medical & Public Health(I+II)		129203.77	152769.42	168673.92	191793.65	309516.28
Water Supply & Sanitation						
Rural Water Supply (State Sector)						
Panchayat Raj Engineering Department		113.44	300.00	300.00	300.00	360.00
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal	SG	27500.00	27500.00	27500.00	25000.00	5000.00
Karnataka Urban Water Supply Modernisation Project - EAP				3000.00		3000.00
Rural Water Supply - NRDWP	SG	55992.00	38208.00	41170.00	20000.00	70620.00
Rural water supply - SDP	SG	25364.00	25000.00	32959.00		
Rural water supply - SDP					42834.00	86314.00
Upfront Pooling	SG			8370.00	8370.00	
Setting up of Water Supply & sanitation Engineering Dept.				200.00	200.00	200.00
Total : RWS - State Sector		108969.44	91008.00	113499.00	96704.00	165494.00
ZP Sector						
Maintenance of Borewells	SG		1190.71	1190.71		

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
						(Rs.in lakh)
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
Finance Commission Grants - Drinking water	SG	7500.00	7500.00	7500.00	8909.00	7500.00
Nirmala Grama Yojane/Total Sanitation /Nirmala Bharat Abhiyan	SG	1880.16	4262.50	4262.50	5478.21	16152.43
Total(Z.P. Sector)		9380.16	12953.21	12953.21	14387.21	23652.43
New Schemes						
Total RWS and Sani. Prog.		118349.60	103961.21	126452.21	111091.21	189146.43
Urban Water Supply						
KUWS & Drainage Board						
Piped Water Supply Scheme	PSE	3750.00				
Grants to Urban W S Schemes	PSE	4868.00	6500.00	6000.00	6000.00	6000.00
Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	PSE	11200.00	20000.00	20000.00	20000.00	20000.00
L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Local Fund Areas	PSE		5500.00			
KUWSDB Sanitary		3182.01		4690.00	4690.00	5000.00
New Schemes						
Total: KUWSDB(W S & Sani.)		23000.01	32000.00	30690.00	30690.00	31000.00
BWS & S Board						
Cauvery Water Supply Stage IV	PSE	81228.27	61800.00	40000.00	15000.00	30000.00
Upfront Pooling - UWS				7300.00	7300.00	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing	Annual	Annual	Annual	Annual	Annual
Major Head/ Minor Head of Development (Scheme-wise)	Agency	Plan	Plan	Plan	Plan	Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
BWSSB			7274.00			
Total: BWSSB		81228.27	69074.00	47300.00	22300.00	30000.00
Total:Urban WS & Sanitation		104228.28	101074.00	77990.00	52990.00	61000.00
Total Water Supply & Sanitation		222577.88	205035.21	204442.21	164081.21	250146.43
Housing						
State Sector						
Police Housing	PSE	4500.00	5000.00	2500.00	4500.00	7090.00
Construction of Rest Houses (Aramgarh)	SG	5.00	50.00	50.00	50.00	50.00
Construction of Anganwadi Buildings-NABARD	SG		8200.00	8200.00	8200.00	4195.00
Construction of Anganwadi Buildings- SDP		2119.21	3000.00	3000.00	3000.00	3000.00
Total Social Security & Welfare		2124.21	11250.00	11250.00	11250.00	7245.00
Rajiv Gandhi Rural Housing Corpn.						
Urban Housing						
Housing for weaker Sections	PSE	4000.00	2500.00	2500.00	2500.00	1000.00
Total Urban Housing		4000.00	2500.00	2500.00	2500.00	1000.00
Rural Housing						
House sites for Landless for Rural areas - SDP	PSE	3390.00	2500.00	2500.00	2500.00	1000.00
Basava Vasathi Yojana - SDP	PSE	47772.00	112016.99	67100.00	67100.00	63022.00
Loans under Ashraya - SDP	PSE		11800.00			
Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Ltd.					2500.00	100.00
Total Rural Housing		51162.00	126316.99	69600.00	72100.00	64122.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)		55162.00	128816.99	72100.00	74600.00	65122.00
Other Rural Housing						
Indira Awas Yojana - SDP	PSE	13499.71	4000.00	5000.00	5000.00	42800.00
Vajpayee Urban Housing- SDP	PSE	8500.00	4800.00	10825.00	10825.00	10000.00
Vajpayee Urban Housing			6125.00			
Total - Other Rural Housing		21999.71	14925.00	15825.00	15825.00	52800.00
Subsidy to HDFC on House Building Advance	SG			1.00	1.00	1.00
Upfront Pooling				9000.00	9000.00	
Total Housing (State Sector)		83785.92	159991.99	110676.00	115176.00	132258.00
ZP Sector						
Indira Awas Yojana	SG	1023.61	28225.00	28225.00	28225.00	101998.80
Subsidy for Ashraya Scheme in Rural Areas - Including SDP	PSE	6556.00				
Basava Vasathi Yojana		18960.60				
Total Housing(Z.P.Sector)		26540.21	28225.00	28225.00	28225.00	101998.80
New Schemes						
Total Housing (State +Z.P.)		110326.13	188216.99	138901.00	143401.00	234256.80
Urban Development						
K U I D F C						
Karnataka Urban Development and Coastal Environmental Project	PSE	1000.00				
Karnataka Urban Water Sector Improvement		500.00				

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector Enterprises/ Local Bodies	2012-13 Actual Expenditure	2013-14 (Approved Outlay)	2013-14 BE	2013-14 RE	2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Karnataka Municipal Reform Project - EAP	PSE	10000.00	35000.00	35000.00	20000.00	33000.00
Northern Karnataka Urban Sector Investment Programme - EAP	PSE	16250.00	30000.00	30000.00	27500.00	30000.00
Karnataka Municipal Development Proect (WBA)	PSE		20000.00			
Karnataka Integrated and Sustainable Water Resource Mgmt. - EAP			10000.00	3000.00		5200.00
Administrative charges and establishment charges	PSE	4.59		200.00	200.00	50.00
Maintenance Charges for KUIDFC	PSE	600.00	650.00	650.00	650.00	650.00
New Schemes						
Cluster City Project						200.00
Implementation of Water Supply & Underground Drainage in 16 Towns						1000.00
Total - K U I D F C		28354.59	95650.00	68850.00	48350.00	70100.00
Town Planning						
Construction of office buildings	SG		100.00		100.00	100.00
Administrative chargers and establishment charges	SG		200.00			
Total - Town planning			300.00		100.00	100.00
Municipal Administration						
Construction of Office buildings at Dist. Level DME	SG	100.00		100.00		
Total - Municipal Admin.		100.00		100.00		
BMRTS						
Loans for Bangalore Mass Rapid Transit System	SG	19572.00		30000.00	30000.00	50000.00
Deduct amount met from BMRC Fund		-19572.00		-24300.00	-30000.00	-65000.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Reimbursement of Taxes & Duties to BMRCL	SG	18785.00		23100.00	23100.00	15000.00
BMRCL - Equity			2726.00			
BMRTS -Cess			23100.00			
Total BMRTS		18785.00	25826.00	28800.00	23100.00	0.00
Other UD Programmes						
State Directorate of Urban Land Transport	SG	568.40	600.00	600.00	600.00	725.00
Improvement of Infrastructure in Bangalore - FC Grants			20000.00			
Bruhat Bangalore Mahanagara Palike-IEBR	PSE	64700.00	50000.00	50000.00	50000.00	50000.00
KUIDFC-IEBR	PSE	10000.00	34600.00	34600.00	22500.00	30000.00
BRTS Hubli-Dharwar EAP			15000.00	10000.00	5000.00	20000.00
CESS - BMRC				24300.00	24300.00	65000.00
SUTF		2999.00		6000.00	6000.00	5600.00
State Urban Transport Fund	SG	2999.96	6500.00	6500.00	6500.00	5500.00
Deduct Amount met from SUT Fund	SG	-2999.00		-5900.00	-5900.00	-5500.00
State Urban Transport Fund(SUTF)	SG		100.00	100.00	100.00	100.00
Deduct SUT Fund				-100.00	-100.00	-100.00
Reserve fund		19572.00				
Lake Development Authority	SG			5000.00	5000.00	4000.00
Total - Other UD Programmes		97840.36	126800.00	131100.00	114000.00	175325.00
Upfront Pooling						
Total - UD Programmes		145079.95	248576.00	228850.00	185550.00	245525.00
Slum Area Improvement						
Slum Clearance Board - Establishment Charges-GIA	PSE	550.00	600.00	600.00	600.00	690.00

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					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
Improvement of Slums-Nirmala Jyoti	PSE	7500.00	10300.00	8560.00	8912.84	8392.00
Other Slum Improvement Progs.(ISHDP)	PSE	2666.58	750.00	750.00	750.00	358.00
Total: Slum Area Improvement		10716.58	11650.00	9910.00	10262.84	9440.00
Urban Development Programmes - ZP						
Assistance to Municipal Corporations						
-Mukhya Manthrigala Nagarothana Yojane		62864.00	100000.00	100400.00	115400.00	121453.00
-jnNURM		34098.65	60000.00	60000.00	60000.00	33317.00
-SJSRY		421.50	8000.00	2000.00	2000.00	3267.21
-Rajiv Awaz Yojana - I		8.09	21000.00	11000.00	11000.00	34800.00
Mukhya Manthrigala Nagarothana Yojane		5000.00	19158.03	10000.00	10000.00	28000.00
Mukhya Manthrigala Nagarothana Yojane		14015.42		38072.80	38072.80	32831.00
Mukhya Manthrigala Nagarothana Yojane		1082.33		7927.20	7927.20	7169.00
Mukhya Manthrigala Nagarothana Yojane						5440.51
Mukhya Manthrigala Nagarothana Yojane						992.28
National Urban Livelihood Mission - State Scheme						2500.00
Poura Karmika's Housing Scheme						2500.00
Total District Sector		117489.99	208158.03	229400.00	244400.00	272270.00
New Schemes						
Total Urban Development (Incl. Slum Clearance)		273286.52	468384.03	468160.00	440212.84	527235.00
Information:						
Production of films	SG	83.16	210.00	210.00	210.00	275.00
Directorate of Information	SG	79.66	135.04	170.00	170.00	125.45

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Establishment of memorial in honour of late Dr. Rajkumar	SG	99.48	50.00	50.00	50.00	25.00
Information Centres	SG	16.35	30.00	30.00	30.00	230.00
Mass communication and field publicity	SG	397.17	587.83	502.87	502.87	685.00
Publications	SG	916.63	985.17	985.17	785.17	1043.41
Welfare measures to journalists	SG	100.52	50.00	50.00	50.00	100.00
Buildings (Capital)	SG	99.52	100.00	100.00	100.00	300.00
Press and News Services	SG	49.08	55.00	55.00	55.00	100.00
Patrika Bhavan	SG	100.00	100.00	100.00	100.00	5.00
Kannada film Amruthotsava Bhavan	SG	150.00	100.00	250.00	150.00	250.00
Kannada film Academy	SG	105.00	105.00	105.00	105.00	120.75
Assistance to Dr. Vishnuvardhan Musuem	SG	99.46	50.00	50.00	50.00	5.00
Film Artist Welfare Fund	SG	36.00	9.00	9.00	9.00	1.00
International Film Festival	SG	250.00	250.00	250.00	250.00	250.00
Kanterava Studio	SG	217.98	50.00	100.00	100.00	5.00
Special Component Plan for SC/STs	SG	389.14	353.08	353.08	353.08	
State Plan Schemes - Tribal Sub Plan	SG	141.51	143.47	143.47	143.47	
New Schemes						
Total Information:		3330.66	3363.59	3513.59	3213.59	3520.61
Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes						
Welfare Of Scheduled Castes(State Sector)						
SC Devpt. Corpn-Share Capital	SG	286.11	1265.00	1265.00	1265.00	5235.00
Micro credit through self help groups (SC corporation)	SG	275.00	186.00	316.00	316.00	1020.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
Major Head/ Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises/ Local Bodies	2012-13 Actual Expenditure	2013-14 (Approved Outlay)	2013-14 BE	2013-14 RE	2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Supply of Pumpsets - Financial Asst. to SC.Corporation	SG	6689.00	4528.00	7084.00	7084.00	19485.00
Micro credit through self help groups (SC corp.)-	SG	275.00	186.00	316.00	316.00	1000.00
Self employment Scheme -SC corporation	SG	3030.85	1254.00	1254.00	1254.00	2000.00
New Schemes						
Loan waiverto Dr, Ambedkar Development Corporation						10000.00
Total SC Corporation		10555.96	7419.00	10235.00	10235.00	38740.00
Department						
Direction & Administration	SG	202.81	160.00	200.00	200.00	300.00
Residential School Societies	SG	100.00	133.00	143.00	143.00	735.00
Coaching and Allied Schemes (CSS)	SG	13.25	35.00	40.00	40.00	2600.00
CSS:Construction of Hostel Buildings	SG	131.58	500.00	500.00	500.00	
Constn of Hostel Bldgs(State Scheme)	SG	3017.22	3080.00	3080.00	3080.00	43378.00
Conducting Seminars & Workshops.	SG	25.00	50.00	50.00	50.00	500.00
Compensation to SC/ST Victims.	SG	100.00	200.00	200.00	200.00	1000.00
Special Program.for SCs including	SG	93000.00	105000.00	105000.00		
Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	SG	96.86	80.00	100.00	100.00	100.00
Karnataka State Commission for SCs and STs	SG	111.22	100.00	105.00	116.27	188.50
Eradication of Untouchability	SG	75.00	150.00	150.00	150.00	500.00
Machinery for Enforcement of PCR Act		145.63	200.00	200.00	200.00	540.61
Development of Banjar Community	SG	150.00	110.00	110.00	110.00	7500.00
Interest on HUDCO Loans		85.00	62.00	62.00	62.00	40.89
Morarji Desai Residential Schools TFR from ZP		6000.00	5166.00	8000.00	8000.00	20534.00
SCP pooled upfront	SG				66000.00	
Less amt pooled upfront in the budget for SCP	SG		-105000.00	-105000.00	39000.00	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Less amt pooled upfront in the budget for SCP					-105000.00	
Total Welfare of SCs-Department(State Sector)		103253.57	10026.00	12940.00	12951.27	77917.00
Welfare of SCs(Departmente):ZP Sector						
Executive Establishment	SG	4252.26	565.73	565.73	5009.54	728.64
Maintenance of Pre Matric Government Hostel Buildings	SG	14002.42	3443.99	3443.99	10000.73	4146.90
Maintenance of Post Matric Government Hostel Buildings	SG		3746.24	3746.24		4361.03
Assistance to College Students, Other Concessions and Assistance to Meritorious SC Students	SG		659.37	659.37		675.11
Training for Law Graduates	SG		333.91	333.91		305.43
Pre-matric Hostels	SG		561.77	561.77		594.77
Scholarships to SC Students	SG		2835.93	2835.93		5073.56
Payment of Extra Boarding & Lodging Charges	SG		1561.07	1561.07		2473.12
Grant-in-Aid to Private Hostels	SG		38.20	38.20		41.95
Removal of Untouchability and Assistance to Inter Caste Married couple	SG	94.90	230.70	230.70	230.70	292.85
Book Banks of Medical and Engineering Colleges	SG	75.62	80.12	80.12	80.12	91.87
Infrastructure Development in SC Colonies	SG		1895.00	1895.00		1895.00
Assistance to SC Families	SG		1192.00	1192.00		1192.00
Direction & Administration	SG		8.00	8.00		8.00
Post Matric Scholarships to SCs(CSS)						18769.25
Pre-Matric Scholarships to the Children of those Engaged in unclean occupation(CSS)						98.62
Total Welfare of SCs (Z.P. Sector)		18425.20	17152.03	17152.03	15321.09	40748.10

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
New Schemes						
Various Development Programme for SC						22200.00
Repairs to Hostels and Residential Schools						15795.00
Karnataka State Safai Karmachari Commission						75.00
Various Development Programme for SC						33300.00
Babu Jagjivan Ram Leather Industries Development Corpn.						4500.00
Total - New Schemes						75870.00
Total Welfare of Scs(State+Z.P.)-Department		121678.77	27178.03	30092.03	28272.36	194535.10
Total Welfare of SCs(State+Z.P.)-Department+Corporation		132234.73	34597.03	40327.03	38507.36	233275.10
Welfare of Scheduled Tribes(State Sector)						
ST Corporation						
ST Devpt. Corpn.-Share Capital Investments.	SG	101.78	200.00	200.00	200.00	200.00
Selfempt. Scheme-ST Corporation	SG	600.00	456.00	456.00	456.00	600.00
Micro credit through self help groups (ST-corporation) (R\A)	SG	100.00	100.00	100.00	100.00	200.00
Micro credit through self help groups (ST-corporation) (C\A)	SG	100.00	100.00	100.00	100.00	400.00
Community Irrigation Wells-ST corporation	SG	4000.00	2820.00	2820.00	2820.00	10000.00
New Schemes						
Total Welfare of STs Corporation		4901.78	3676.00	3676.00	3676.00	11400.00
Department of STs						
Direction & Administration	SG	14.80	15.00	15.00	15.00	1065.00
CSS of Coaching and allied schemes	SG	0.16	0.80	0.80	0.80	714.20
Construction of Ashram schools / hostels	SG	400.00	500.00	500.00	500.00	4467.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Ashrams and Hostels	SG	238.28	600.00	600.00		2000.00
Pooled Fund -TSP	SG	37735.00	45000.00	45000.00	22000.00	
TSP pooled Upfront					23000.00	
Research & Training	SG	19.77	40.00	40.00	40.00	650.00
New Morarji Desai Residential Schools	SG	100.00	185.00	185.00	185.00	1050.00
Opening of New Hostels	SG	50.00	100.00	100.00	100.00	620.00
Construction of Residential Schools	SG	400.00	400.00	400.00	400.00	5952.00
Morarji Desai Residential Schools TFR from ZP	SG	1706.20	1764.20	1764.20	1764.20	6914.00
Upgradation of Merit of ST students	SG	450.00	350.00	350.00	350.00	1800.00
Revenue Releases to ZPs					1600.00	
Special Central Assistance for Tribal Sub Plan	SG	1855.75		1566.00	1566.00	
Schemes under Article 275(1) of the Constitution	SG	5000.00	4066.00	2500.00	2500.00	
Less amount pooled upfront in the budget for TSP	SG		-45000.00	-45000.00	-45000.00	
Total Welfare of STs-Department (State Sector)		47969.96	8021.00	8021.00	9021.00	25232.20
Welfare of STs-Department (ZP Sector)						
Hostels, Scholarships and Financial Assistance	SG	3192.27	1386.71	1386.71	3780.27	1478.61
Executive Establishment - District Tribal Welfare Office	SG		200.28	200.28		236.76
Maintenance of Hostels for ST Students	SG		1989.05	1989.05		2373.29
Scholarships to ST students	SG	2000.29	1085.57	1085.57	2641.76	1639.84
Payment of Extra Boarding and Lodging Charges to Post Matric Students	SG		440.26	440.26		631.98
Maintenance of Post matric Government Hostel Building	SG		204.23	204.23		178.50
Maintenance of Pre matric Government Hostel Building	SG		130.03	130.03		166.03

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
CSS of Book Bank for ST Medical & Engineering Students	SG	33.31	36.27	36.27	36.27	38.17
Infrastructure Development in ST Colonies	SG		554.00	554.00		554.00
Assistance to ST Families	SG		431.90	431.90		431.90
Total Welfare of STs (Z.P. Sector)		5225.87	6458.30	6458.30	6458.30	7729.08
New Schemes						
Various Development Programme for ST						35760.00
Development of particularly Vulnerable Tribal Group						3000.00
Total - New Schemes						38760.00
Total: Welfare of STs-Department(State+Z.P.)		53195.83	14479.30	14479.30	15479.30	71721.28
Total Welfare of STs: Department+ Corporation(State+Z.P)		58097.61	18155.30	18155.30	19155.30	83121.28
Welfare of Minorities						
State sector						
Corporation						
Share Capital Investment for Minorities	SG		1875.00			
Karnataka Minorities Dev.Corp.		3700.00	4000.00	4300.00	4300.00	5600.00
Micro credit through SHs (R/A) (KMDC)	SG	1200.00	1200.00	1200.00	1200.00	1200.00
Micro credit through SHs (C/A) (KMDC)	SG	1200.00	1200.00	1200.00	1200.00	1200.00
Job oriented trng prog.m.through KMDC (Shrama shakthi)	SG	1500.00	1800.00	2000.00	2000.00	2521.00
Community Irrign.Scheme for Minorities (Ganga Kalyana Scheme)	SG	2100.00	2500.00	4446.00	4446.00	2700.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
KMDC - Loan Weaver				1875.00	1875.00	2835.00
Total Minorities Corporation		9700.00	12575.00	15021.00	15021.00	16056.00
Department of Minorities						
State Sector						
Directorate of Minorities	SG	394.27	351.60	438.26	438.26	500.00
Constrn.of hostel bldgs.for Minorities	SG	2469.17	4000.00	5000.00	5000.00	1800.00
Coaching for minorities for Competitive Examinations.	SG		100.00			
Construction of community halls / Shadimahahal for	SG	1084.83	1000.00	2500.00	2500.00	2500.00
HUDCO loans for minorities.	SG	2554.72	2056.40	2556.40	2556.40	3317.37
Prematric Scholarship for Minority Students (GOI)	SG	1750.00	1300.00	6360.00	6360.00	11260.00
New Morarji Desai Residential Schools-Minority	SG	200.00	100.00	600.00	600.00	400.00
Morarji Desai Residential Schools - TFR from ZP		2000.00	2200.00	2400.00	2400.00	2000.00
Teaching & Learning Aid to Govt. Minoritie Schools	SG	2.79	25.00	25.00	25.00	150.00
Opening of New Hostels for Minorities	SG	59.54	400.00	530.34	530.34	1696.00
Multisectoral Development Plan for Minorities	SG	456.01	1000.00	1000.00	1000.00	11000.00
Skill Development scheme for Minorities	SG	855.34	700.00	700.00	700.00	350.00
Inective for Minorites Students	SG	498.86	800.00	800.00	800.00	500.00
Tuition Fees for Minorities Students (Remedial Language Coaching)	SG	241.91	600.00	675.00	675.00	300.00
Working Women Hostel forMinorities	SG		20.00	50.00	50.00	57.50
Scholarships to students for pursuing higher studies abroad and also to officees of group A & B category to go for higher studies abroad	SG	143.68	300.00	300.00	300.00	200.00
Protection of Wakf property in Karnataka State	SG	500.00	500.00	400.00	400.00	1000.00
Training for Competitive exams - Minorities		52.28		100.00	100.00	250.00

Annexure-I							
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)							
						(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14	Annual Plan 2013-14 (Anticipated Expenditure)	Annual Plan 2014-15 (Proposed Outlay)	
	State Govt./ Public Sector	Enterprises/ Local Bodies		BE	RE	BE	
	1	2	3	4	5	6	7
	Remuneration to pesh Imams & Muazzans of Wakf institutions	SG	500.00	200.00	200.00	200.00	4680.00
	Development of Christian Community		2595.95	2200.00	10000.00	10000.00	10000.00
Karnataka Urdu Academy		70.00	50.00	50.00	50.00	55.00	
Post Matric Scholarship for Minorities				600.00	600.00	3500.00	
Scholarship to Jain Community Students				1000.00	1000.00	100.00	
Interest subsidy for Housing Loans				2500.00	2500.00		
Bidai				500.00	1000.00	2000.00	
Yatra Facilities				100.00	100.00		
Merit cum Means Based Scholarship for Professional & Technical Courses				1400.00	1400.00	3000.00	
Improving Infrastructure at Minority Pilgrimage Places		99.90				200.00	
Sub-Total State Sector for Minorities:Department		16529.25	17903.00	40785.00	41285.00	60815.87	
Minorities :Z.P. Sector							
Stipend to Trainees of ITIs/Diploma Courses -Minorities	SG		40.03	40.03		43.25	
Training to Minorities and Stipend to Law Graduates	SG	10414.18	33.59	33.59		27.06	
Executive Establishment		108.33	163.94	171.44	171.44	216.22	
Hostels for Minorities	SG		1539.18	1539.18		1798.46	
Occupational Training for Minorities	SG		31.99	31.99		30.99	
Total Minorities Z.P.Sector		10522.51	1808.73	1816.23	171.44	2115.98	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2013-14	Annual Plan 2013-14	Annual Plan 2014-15
	State Govt./ Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE
1	2	3	4	5	6	7
New Schemes						
Skill Development & Training for Minority Women						200.00
Total Minorities-Department(State+Z.P)		27051.76	19711.73	42601.23	41456.44	63131.85
Total Minorities:Corporation+Department		36751.76	32286.73	57622.23	56477.44	79187.85
Welfare of OBCS						
State Sector						
Corporation						
D.Devaraja Urs BackwardClasses Dev. Corporation for OBCs	SG	1500.00	1500.00	1500.00	2460.00	1000.00
Assistance to Artisans & Occupational Groups-BC Corporation	SG	5500.00	2930.87	2930.87	2930.87	2930.87
D.Devaraja Urs BackwardClasses Dev. Corporation Limited	SG	2000.00	2500.00	2500.00	2500.00	3000.00
Community Irrigation Scheme for OBCs	SG	9500.00	6500.00	6500.00	6500.00	6500.00
Total OBCs:Corporation		18500.00	13430.87	13430.87	14390.87	13430.87
OBCs: Department						
Construction of OBCs Hostel Buildings	SG	750.00	667.00	200.00		200.00
HUDCO loans for Navodaya residential schools for OBCs	SG	8500.00	3601.00	2820.55	2820.55	3654.34
Training for Competitive Exams & Devaraj Urs Research Institute	SG	141.88	133.00	250.00	250.00	350.00
HUDCO loans - Construction of Hostel Buildings	SG	6482.00	3334.00	2702.00	2702.00	3405.00
Construction of Devaraj Urs Bhavan	SG	125.00	734.00	500.00	500.00	1000.00
HUDCO loans - Hostel Building	SG	5.00				
Koushalya Training for Men & Women - BC	SG	13.16	200.00	100.00	100.00	254.00

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
Major Head/ Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
Starting of new Backward Classes Hostels & Mainatenance	SG	366.39	2667.00	3500.00	3500.00	7500.00
New Morarji Desai Residential Schools for BCs & Maintenance	SG	635.00	2334.00	1548.00	1548.00	1584.00
Pre-Matric Scholarship to BCs Sudents	SG	150.78	200.00	1680.39	1680.39	3680.39
Stipend to BCs Nursing Students	SG	310.66	267.00	400.00	400.00	500.00
Model Hostels for OBCs	SG	1481.94	667.00	690.00	690.00	750.00
Construction of BC Hostels under RIDF - XII Scheme	SG	1500.00	1700.00	1700.00	197.00	470.00
Construction of Morarji Desai Residential Schools under RIDF Scheme- XIII	SG	1000.00	1100.00	1100.00	600.00	376.77
Vividha Samudhayagala Abhivridhi for OBCs	SG	7714.16	2334.00	7500.00	7500.00	7500.00
HUDCO loans for residential schools-Navodaya pattern	SG	89.00	41.00	62.00	62.00	
Morarji Desai Residential Schools TFR from ZP	SG	5060.19	5335.00	11682.00	11682.00	12000.00
Revenue Releases to ZPs					400.00	
Assistance to most BCs & Semi Nomadic Tribes	SG	3955.32	2026.00	5000.00	5000.00	4781.56
Renovation of Hostels	SG	1684.63	667.00	1000.00	1000.00	3500.00
Vishwakarma Abhivruddhi Nigama				500.00	500.00	
Krantiveera Sangoli Rayanna Prathistana				500.00	500.00	
Food & Accomodation Assistance				3000.00	3000.00	3000.00
Post- Matric Scholarship to Backward Classes Students				1419.06	1419.06	10419.00
Karnataka Backward Classes Commission				1471.00	1471.00	1000.00
Taluka Backward Classes Welfare			133.00	400.00	400.00	800.00
Total Welfare of Other Backward Classes (State Sector)		39965.11	28140.00	49725.00	47922.00	66725.06

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
						(Rs.in lakh)
	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
Major Head/ Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved	2013-14	2013-14	2014-15 (Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		(Anticipated Expenditure)	(Proposed Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Welfare of Other Backward Classes (Z.P. Sector)						
Backward Class Taluk Extension Offices	SG	1151.72	312.99	312.99	1754.33	365.25
Executive Establishment for OBCs	SG		28.09	28.09	14580.13	29.55
Maintenance of Backward Classes Hostels	SG		12049.75	12049.75		15050.84
Scholarships to BC Students	SG		824.74	824.74		1421.33
Payment of Extra Boarding & Lodging Charges	SG		222.09	222.09		437.69
Improvement of Prematric and Postmatric Hostels	SG		354.48	354.48		406.80
Maintenance of Tailoring Training Centres and Starting of New Tailoring Training Centres	SG		41.56	41.56		38.44
Stipend to Advocates	SG		160.97	160.97		145.19
Cost and Maintenance of Buildings	SG		695.00	695.00		768.00
Total : Welfare of Other Backward Classes (Z.P.)		1151.72	14689.67	14689.67	16334.46	18663.09
New Schemes						
Education Loan					876.00	
Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern						500.00
Total : Welfare of Other Backward Classes (State+Z.P)		41116.83	42829.67	64414.67	65132.46	85888.15

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
Total : Welfare of Other Backward Classes (Corpн.+Dept.)		59616.83	56260.54	77845.54	79523.33	99319.02
Total:Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes		286700.93	141299.60	193950.10	193663.43	494903.25
Labour and Labour Welfare:						
Labour:						
Enforcement of labour laws	SG	357.82	302.00	302.00	302.00	350.00
Construction of Karmika Bhavan (capital outlay)	SG	200.00	200.00	157.00	200.00	500.00
Construction of Karmika Bhavan (capital outlay) - SCP	SG					
Construction of Karmika Bhavan (capital outlay) - TSP	SG			43.00		
Karnataka Labour Welfare Fund Contribution	SG	100.00	5.00	137.00	137.00	257.00
Labour Welfare Board	SG	5.00	5.00	5.00	5.00	5.75
Child labour Rehabilitation	SG	262.50	335.00	290.00	470.00	600.00
SCP	SG		74.00	100.00		
TSP	SG		56.00	80.00		
Rastriya Swasthya Bhima Yojana	SG		638.00	445.00	745.00	6400.00
SCP	SG		495.00	200.00		
TSP	SG		112.00	100.00		
State Institute for labour studies in association with National Law	SG	50.00	50.00	50.00	50.00	100.00
Karnataka State Unorganised Labour Social Security Board	SG	50.00	28.00	30.00	30.00	100.69

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
				BE	RE	BE
Insurance Scheme for Drivers	SG	100.00	443.00	371.00	400.00	700.00
SCP	SG		43.00	9.00		
TSP	SG		14.00	20.00		
Janshri Bima Yojana to unorganised workers	SG	250.00	696.42			
SCP	SG		247.58			
TSP	SG		56.00			
Contribution for New Pension System for Unorganised Labour	SG	250.00	444.35	450.00	450.00	700.00
SCP	SG					
TSP	SG		55.65			
ZP Sector - Rehabilitation of Bonded Labour	SG	83.11	17.00	17.00	183.90	251.00
New Schemes						
Total Labour:		1708.43	4317.00	2806.00	2972.90	9964.44
Inspector of Factories	SG	102.15	80.62	81.00	110.00	128.95
SCP	SG		21.90	22.00		
TSP	SG		7.48	7.00		
Total		102.15	110.00	110.00	110.00	128.95
Employment and Training:						
Directorate of Employment and Training	SG	49.98	50.00	50.00	50.00	12223.00
General Employment Exchanges	SG	27.08	30.00	30.00	30.00	30.00
Industrial Training Institutes/Centres	SG	8437.75	8633.43	8456.56	10270.24	7373.00
Industrial Training Institutes/Centres - SCP	SG		844.54	605.00		
Industrial Training Institutes/Centres - TSP	SG		252.16	100.00		
Employment Parks	SG	0.82				

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
1	2	3	4	5	6	7
Upgradation of ITI's into Centres of excellence	SG	1215.99	993.64	48.00	548.00	2190.00
SCP			504.20	300.00		
TSP			252.16	200.00		
Establishment of STARC	SG	55.81	95.99	94.00	107.00	100.00
SCP			6.81	8.00		
TSP			4.20	5.00		
Modular Training	SG	675.00	167.85	226.00	925.00	1000.00
Modular Training - SCP	SG		231.08	105.00		
Modular Training - TSP	SG		126.07	94.00		
Modular Training - SDP	SG		500.00	500.00		
State project Implementation unit	SG	2.25	20.00	20.00	20.00	10.00
Man power development corpn.,	SG	5.15	20.00	20.00	20.00	10.00
New ITI in ten Taluks	SG	4674.16	2812.02	3684.10	4985.10	7766.00
New ITI in ten Taluks - SCP	SG		504.98	201.00		
New ITI in ten Taluks - TSP	SG		168.10	100.00		
New ITI in ten Taluks - SDP	SG		1000.00	1000.00		
Student centric GIA	SG		10.00	10.00	10.00	2.00
New private ITIs	SG		10.00	10.00	10.00	100.00
Construction of ITI's - NABARD	SG	1565.86	331.44	1500.00	2200.00	2830.00
Construction of Haj Building					1002.00	
Construction of ITI's - NABARD - SDP			692.00	700.00		
Construction of ITI's - NABARD - SCP			924.39			
Construction of ITI's - NABARD			252.17			
Upfront	SG			3000.00	3000.00	
Block Grants - T.P.	SG	49.34	68.72	51.72	51.72	42.82

					Annexure-I	
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Karnataka German Multi Skill Development Corpn.		2350.00	454.75	517.00	2404.00	2780.00
Karnataka German Multi Skill Development Corpn. -SDP			808.00	787.00		
Karnataka German Multi Skill Development Corpn. SCP			1058.82	300.00		
Karnataka German Multi Skill Development Corpn. TSP			282.43	800.00		
Instructor Training Wing		45.68	313.40	187.50	187.50	750.00
Instructor Training Wing - SCP			504.20			
Instructor Training Wing - TSP			199.33			
Upgradation of ITIs through PPP		187.50	65.90	50.00	150.00	2.00
Upgradation of ITIs through PPP - SCP			42.07	50.00		
Upgradation of ITIs through PPP - TSP			42.03	50.00		
New Schemes						
Total Employment and Training:		19342.37	23276.88	23859.88	25970.56	37208.82
Total Labour and labour Welfare:		21152.95	27703.88	26775.88	29053.46	47302.21
Social Security and Welfare						
Disabled Welfare(State Sector)						
Directorate for Welfare of Disabled	SG	24.61	45.00	45.00	45.00	50.00
State Plan schemes	SG	198.39	150.00	150.00	150.00	300.00
Scholarships and Financial Assistance to Physically Handicapped.	SG	9.41	10.00	10.00	10.00	270.00
Hostels for Disabled Females		7.30				
Aids and Appliances for Physically Handicapped	SG	95.60	100.00	100.00	100.00	1200.00
Schemes of Disability(NPDRP)	SG	499.70	1200.00	1200.00	1200.00	1000.00
Social Service Complex	SG	13.07	22.00	22.00	22.00	25.00
Implementation of senior citizen policy	SG	69.66	86.00	118.80	123.77	393.36

					Annexure-I	
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./	2012-13	2013-14	2013-14	2013-14	2014-15
	Public Sector	Actual	(Approved		(Anticipated	(Proposed
	Enterprises/ Local Bodies	Expenditure	Outlay)		Expenditure)	Outlay)
				BE	RE	BE
1	2	3	4	5	6	7
Welfare of Physically and Mentally challenged.	SG	451.82	800.00	800.00	800.00	1012.50
Monthly Financial Assistance to the Physically Handicapped and the disabled poor - NSAP	SG	7190.06	2500.00	7500.00	7500.00	9500.00
Financial assistance to special schools for physically challenged run by NGOs	SG	298.39	2452.00	2452.00	2452.00	4239.65
Spoorthi Swasahaya Yojana	SG	37.35	1.00	1.00	1.00	
Commissionerate for Persons with Disability 1995	SG	48.53	60.00	60.00	60.00	74.73
Placement Cell for the Differently abled			74.00	74.00	74.00	290.00
Total Disabled Welfare(State Sector)		8943.89	7500.00	12532.80	12537.77	18355.24
ZP Sector						
Non Government Institutions for Physically Handicapped	SG	1216.32	775.54	775.54	814.02	904.36
Voluntary Organisation for Care of the Old Infirm & Diseased	SG		38.48	38.48		145.00
Total Disabled Welfare(Z.P. Sector)		1216.32	814.02	814.02	814.02	1049.36
New Schemes						
Total Disabled Welfare(State+Z.P.)		10160.21	8314.02	13346.82	13351.79	19404.60
Other Social Security						
Distribution of Saree Dhotis	SG	150.00	150.00	150.00	150.00	150.00
Directorate of Pension	SG	1488.91	2000.00	1800.00	1800.00	1970.78
New Social Security (Sandhya Suraksha) -NSAP	SG	42304.35	20000.00	18365.00	18365.00	15000.00
Aam Aadmi Bhima Yojana through LIC (Janashri)	SG	26.62	2500.00	1250.00	750.00	2000.00
Basva Kalyana Devp. Board	SG	500.00	250.00	500.00	300.00	500.00
Kaginele Devp. Board	SG	500.00	388.00	500.00	400.00	500.00
Yedyur Development	SG	50.00	100.00	100.00	100.00	100.00

Annexure-I							
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)							
					(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)	
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE	
	1	2	3	4	5	6	7
National Social Assistance Programme (NSAP)-Pension	SG	19500.25	15000.00	30000.00	30000.00	19700.00	
NSAP-National family Benefits Scheme	SG	3980.52	4500.00	4500.00	4500.00	4000.00	
Funeral Expenses - NSAP		11.69	1000.00	1000.00	1000.00	1000.00	
Widow Pension - NSAP	SG	10443.68	12500.00	20000.00	20000.00	30484.74	
NSAP- Indira Gandhi Disabled Pension Scheme			2500.00				
Assistance to Manasa Sarovara Pilligrims	SG	500.00	500.00	500.00	500.00	500.00	
Kittooru Abbiruddi Pradhikara	SG	150.00	75.00	80.00	80.00	50.00	
Aaradhana	SG	2000.00	2248.00	3360.00	2360.00	2600.00	
Mass marriage	SG	490.69	800.00	500.00	300.00	500.00	
Mini Vidhana Soudha and Sub Registrar Office		2330.77	3000.00	3000.00	2500.00	5000.00	
District Office Building		1589.23	3000.00	3000.00	2500.00	3000.00	
Infrastructur and Stay facilities at religious places		840.90	1000.00	1500.00	1000.00	1500.00	
Karnataka Public Land Corporation			1068.17	650.00	450.00	500.00	
Haz Bhavan	SG	1000.00	1002.00	1002.00	1002.00	1700.00	
Kudala Sangama Development Board		218.00	109.00	110.17	110.17	100.00	
New Schemes							
Manaswini						3000.00	
Mythri						1500.00	
Total Other Social Security & Welfare		88075.61	73690.17	91867.17	88167.17	95355.52	
Total Social Security & Welfare		98235.82	82004.19	105213.99	101518.96	114760.12	
Women and Child Development							
State Sector							
Directorate of Women & Child Dev.	SG	376.22	501.00	501.00	501.00	500.00	
Women Development Corporation-Share Capital	SG	16.25	65.00	65.00	65.00	65.00	

Annexure-I							
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)							
					(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)	
	Enterprises/ Local Bodies	Expenditure	Outlay)	BE	RE	BE	
	1	2	3	4	5	6	7
	Rehabilitation of Devadasi Women-KWDC	SG	400.00	450.00	450.00	450.00	500.00
KWDC-Establishment and Administration	SG	500.00	500.00	500.00	500.00	550.00	
Training Progrms for Women Entrepreneurs through Women's Development Corpn.	SG	300.00	300.00	300.00	200.00	360.00	
Pension to Devadasi-KWDC	SG	953.07	1350.00	1350.00	1350.00	1688.00	
Construction of Houses for Devadasi under SDP-KWDC	SG	500.00	500.00	1000.00	1000.00	1100.00	
Udyogini-KWDC	SG	835.00	935.00	935.00	935.00	1030.00	
Children's Day Celebrations and F.A.to Recipients of Bravery Awards	SG	386.82	400.00	400.00	400.00	400.00	
Working Womens's Hostel	SG	15.00	100.00	100.00	20.00	100.00	
Buildings (Repairs)	SG	47.78	100.00	100.00	100.00	100.00	
State Plan schemes (Construction)	SG	334.00	350.00	350.00	350.00	350.00	
Financial Assistance to Women for Law practice etc.	SG	20.00					
Stree Shakti	SG	1040.48	1500.00	1500.00	1500.00	7500.00	
Prevention of Trafficking in women & child	SG	49.65	55.00	55.00	55.00	100.00	
Rajiv Gandhi Scheme for Empoverment of Adolescent Girls(SABALA)	SG	291.29				433.87	
Bhagya Lakshmi	SG	75539.32	39642.86	39642.86	39642.86	25139.19	
Hoysala & Keldi Chennamma Prashasthi	SG	18.76	26.00	26.00	26.00	26.00	
Welfare Programmes for women	SG	1216.19	1215.00	1215.00	1215.00	1770.00	
Constrn. of outlets for marketing of Stree Shakthi products at Tq. level		100.00	500.00	500.00	300.00	325.00	
Suraksha-Scheme of assistance for Acid Victims	SG	25.00	25.00	25.00	25.00	25.00	
Karnataka State Commission for Protection child Rights	SG	293.02	350.00	350.00	350.00	385.00	
Scheme of protection against Domestic Violence	SG	396.76	600.00	600.00	600.00	800.00	

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure			(Anticipated Expenditure)	
1	2	3	4	5	6	7
				BE	RE	BE
Meeting Medical Expenses of Malnutrition Children (Bala Sanjeevini)	SG	1497.82	2000.00	2000.00	2000.00	2000.00
Bala Vikasa Academy Dharwad	SG	300.00	500.00	500.00	500.00	500.00
Empowerment of Shree Shakti clusters & Block Societies	SG	97.30	100.00	100.00	100.00	100.00
Construction of Training Institute for SHGs & Clusters- Training of Anganwadi Workers and Helpers CSS	SG	100.00	100.00	100.00	100.00	200.00
Microcredit financing for selfhelp groups	SG	49.96	60.00	60.00	60.00	1127.70
Special care centre (HIV affected Children)	SG	300.00	300.00	300.00	300.00	330.00
Pension to Destitute Women	SG	194.62	500.00	500.00	500.00	700.00
New Pension System for Anganwadi Workers	SG	0.90	100.00	100.00		
Intregrated Child Protection Scheme	SG	1459.66	1331.40	1331.40	1331.40	1500.00
CSS: Intregrated Child Development Services	SG	1404.27	4550.00	4550.00	4550.00	7723.46
Honorarium to unmarried women		136.52	551.00	551.00	551.00	1671.74
Rehabilitation of Transgenders			100.00	100.00		
Sex Workers Rehabilitation		75.00	100.00	100.00	25.00	110.00
Interest subsidy scheme for women through KSFC		200.00	100.00	100.00	50.00	110.00
Total State Sector		89470.66	60057.26	60557.26	59652.26	59539.96
ZP Sector						
Child Welfare	SG	16627.68	22928.24	22928.24	22928.24	24128.09
Construction of Anganwadi Buildings	SG	1591.85	1747.87	1747.87	1750.24	1932.68
Integrated Child Development Service		4701.99	6094.55	6094.55	6094.55	69516.27
Women Welfare	SG					1208.17
Total Z.P. Sector		22921.52	30770.66	30770.66	30773.03	96785.21
New Schemes						

Annexure-I						
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
(Rs.in lakh)						
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	State Govt./ Public Sector Enterprises/ Local Bodies	2012-13 Actual Expenditure	2013-14 (Approved Outlay)	2013-14 BE	2013-14 (Anticipated Expenditure) RE	2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Assured Income Scheme for Orphan & Destitute Children						250.00
Sneha Shivar						423.76
Multisectoral Nutrition Programme						155.32
Maintenance of Anganwadi's						764.00
Indira Gandhi Mathruthva Sahayoga Yojane						2369.75
Total - New Schemes						3962.83
Total Women and Child Development(State+Z.P.)		112392.18	90827.92	91327.92	90425.29	160288.00
Nutrition and Civil Supplies						
State Consumer Helpline		3.67				
Consumer Welfare activities		49.03				20.00
Deduct-Amount met from Consumer Welfare Fund		-49.03				
Strengthening of Weights & Measures Infrastructure		235.00	80.00	80.00	80.00	180.00
Karnataka Comprehensive Nutrition Mission		125.00				
Nutrition		20138.89	14882.00	27335.00	17335.00	32378.27
Total Nutrition and Civil Supplies		20502.56	14962.00	27415.00	17415.00	32578.27
Total Women and Child Dev.Dept. and Nutrition		132894.74	105789.92	118742.92	107840.29	192866.27
Total X Social Services		1636075.70	1759467.44	1851231.74	1742953.71	2979762.15

					Annexure-I	
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
XI. General Services						
Other General Services						
Jails	SG	1865.99	1802.00	2902.00	3317.00	3952.00
Irrecoverable loans written off loans to KFIDL					90.00	
Mahaboob Shahi Kalburgi Mills, Gulbarga					94.50	
Stationery and Printing	SG	1141.17	2100.00	2100.00	2100.00	2900.00
Public Works	SG	60937.90	65593.12	70095.12	49498.12	84445.00
Other Administrative Services	SG					
Training (ATI, Mysore)	SG	580.96	585.78	585.78	592.28	387.62
KSAFE incl. SDP	SG	2150.00	1650.00	2578.00	2578.00	2578.00
Fire Protection & Control	SG	645.63	500.00	1844.00	1344.00	764.00
Secretariat General Services-Fiscal Policy Institute	SG	134.31	266.00	150.00	171.62	89.29
Traffic Improvement	SG	2000.00	2000.00	1100.00	600.00	2555.00
XIII FCG - Police Training	SG		3750.00	3750.00	3864.00	7386.00
Aquisition of Land to State Accounts Dept. Controller, State Accounts Department	SG			6.06	6.06	20.00
Home Guard Training Centre	SG	75.06		180.00	180.00	180.00
KSRP Training School - Munirabad		832.70				
Janasnehi Kendras			2000.00	2000.00	1500.00	1984.98
State Disaster Mitigation Fund			1352.00	12500.00	12500.00	7500.00

				Annexure-I		
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
				(Rs.in lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 (Approved Outlay)	Annual Plan 2013-14 BE	Annual Plan 2013-14 (Anticipated Expenditure) RE	Annual Plan 2014-15 (Proposed Outlay) BE
1	2	3	4	5	6	7
Modernisation of police force	SG		154.58	4751.00		6122.00
Police Housing Corporation						25000.00
Construction of Police Stations	SG	872.40	703.00	1002.00	1562.00	673.20
Upgradation & Construction of Police Public Schools in Divisional Headquarters					575.00	500.00
Upgradation of Police Public School at Koramangala					100.00	
Assistance to N.A. Muttanna Memorial School	SG	100.00	200.00	200.00	200.00	520.00
Gender Sensitization	SG		50.00			
Karnataka State Public Financial Management	SG	39.83	113.00	113.00	50.00	150.00
Director of Treasuries	SG	503.35	166.91	164.85	164.85	746.73
City Armed Reserve - Hubli	SG	20.00	100.00	150.00	150.00	388.00
Motor Conveyance Advance to Govt. Servants including AIS Officers					204.49	
New Schemes	SG					
Total Other General Services	SG	71899.30	83086.39	106171.81	81735.92	148841.82
Administration of Justice	SG					
Establishment Charges	SG	0.43				
Stipend to Law graduates	SG	629.60	900.00	450.00	450.00	342.00
SCP						77.00
TSP						31.00
High Court of Karnataka - Gulbarga Bench					150.00	
Establishment of 90 New Courts (Legal Policy)	SG	2811.13				
Setting up of 6 Lok Adalats (Legal Policy)	SG	230.00	300.00	260.00	260.00	280.00
State Human Rights Commission (Legal Policy)	SG	304.04	500.00	415.00	365.00	400.00

					Annexure-I	
Draft Annual State Plan (2014-15) Proposed Outlays for State Plan (Scheme-Wise)						
					(Rs.in lakh)	
	Implementing Agency	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
Major Head/ Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	2012-13 Actual	2013-14 (Approved Outlay)	2013-14	2013-14 (Anticipated Expenditure)	2014-15 (Proposed Outlay)
	Enterprises/ Local Bodies	Expenditure		BE	RE	BE
1	2	3	4	5	6	7
Setting up of Law University	SG	278.25	200.99	320.00	320.00	356.25
Karnataka State Law Commission	SG	106.83	200.00	160.00	130.00	160.00
Lawyers Welfare Funds	SG	70.00	268.28	200.00	200.00	200.00
Law University	SG	1500.00	500.00	1000.00	1000.00	1000.00
Govt. Law College Gulbarga	SG	10.00	25.00	10.00	10.00	10.00
Private Aided Law Collages	SG			1159.27	1159.27	1159.27
Write off of losses		3276.24				
Karnataka Institute of Law and Parliamentary affairs reforms (KILPAR)	SG	60.60	100.00	70.00	70.00	70.00
New Schemes	SG					
Total Administration of Justice	SG	9277.12	2994.27	4044.27	4114.27	4085.52
Total XI : General Services		81176.42	86080.66	110216.08	85850.19	152927.34
GRAND TOTAL		3976360.90	4700000.00	4868500.19	4845044.97	6559977.71

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Agriculture & Allied Services						
	Crop Husbandry						
I	Production of Foodgrains						
	Rice						
	Irrigated	000 MT	2792	3329	3173	3254	
	Unirrigated	000 MT	572	731	650	666	
	Total	000 MT	3364	4060	3823	3920	
	Wheat						
	Irrigated	000 MT	131	200	175	170	
	Unirrigated	000 MT	48	82	65	63	
	Total	000 MT	179	282	240	233	
	Jowar						
	Irrigated	000 MT	210	239	223	260	
	Unirrigated	000 MT	1105	1256	1168	1365	
	Total	000 MT	1315	1495	1391	1625	
	Bajra						
	Irrigated	000 MT	40	48	42	40	
	Unirrigated	000 MT	245	192	259	245	
	Total	000 MT	285	240	301	285	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
				Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Maize						
	Irrigated	000 MT	1425	1626	1875	1860	
	Unirrigated	000 MT	2051	2339	2698	2676	
	Total	000 MT	3476	3965	4573	4536	
	Other Cereals						
	Irrigated	000 MT	59	73	78	84	
	Unirrigated	000 MT	924	1385	1230	1317	
	Total	000 MT	983	1458	1308	1401	
	Pulses						
	Irrigated	000 MT	82	120	85	90	
	Unirrigated	000 MT	1280	1380	1333	1410	
	Total	000 MT	1362	1500	1418	1500	
	Foodgrains Production						
	Irrigated	000 MT	4739	5635	5651	5758	
	Unirrigated	000 MT	6225	7365	7403	7742	
	Total -Production of Foodgrains	000 MT	10964	13000	13054	13500	
II	Production of Commercial Crops						
	Groundnut	000 MT	395	833	564	720	
	Castor Seed	000 MT	7	27	13	18	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Sesamum	000 MT	19	60	28	45	
	GrapeSeed & Mustard	000 MT	1	2	2	2	
	Linseed	000 MT	1	6	4	4	
	Soyabean	000 MT	178	185	195	185	
	Sunflower	000 MT	266	388	322	341	
	Safflower	000 MT	30	60	34	51	
	Nigerseed	000 MT	3	13	7	9	
	Oilseeds Production	000 MT	900	1574	1169	1375	
	Sugarcane	000 MT	35732	40000	40375	45000	
	Cotton	000 Bales	1038	1163	1299	1184	
	Tobacco	000 MT	67	125	100	125	
III	Improved Seeds : Agricultural Crops						
1	Production						
a	Cereals	000 MT	70.25	72.00	71.00	73.00	
b	Pulses	000 MT	18.00	19.00	19.00	18.50	
c	Oilseeds	000 MT	20.00	20.00	21.00	21.25	
d	Cotton	000 MT	0.30	0.33	0.32	0.33	
	Total Production	000 MT	108.55	111.33	111.32	113.08	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti.	Target	
					Ach.	(proposed)	
	1	2	3	4	5	6	7
2	Distribution						
a	Cereals	000 MT	61.57	67.00	63.25	67.25	
b	Pulses	000 MT	24.68	27.00	24.68	27.12	
c	Oilseeds	000 MT	39.85	61.00	39.88	61.35	
d	Cotton	000 MT	0.91	1.00	0.95	1.01	
	Total Distribution	000 MT	127	156	129	157	
IV	Consumption of Chemical Fertilisers						
	Nitrogene (N)	Lakh Tons	9	11	11	12	
	Phosphatic (P)	Lakh Tons	4	7	7	8	
	Potash (K)	Lakh Tons	2	4	5	5	
	Consumption of Chemical Fertilisers	Lakh Tons	15	22	23	25	
V	Plant Protection						
	Pesticides Consumption (Graded material)	MT	1615	1225	1800	1800	
	Area Covered	Lakh Ha.	68	70	72	72	
VI	High Yielding Varieties (HYV)						
	Rice						
	Total Area	000 Ha.	1279	1450	1371	1400	
	Area under HYV	000 Ha.	1151	1305	1234	1260	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Wheat						
	Total Area	000 Ha.	225	285	250	250	
	Area under HYV	000 Ha.	162	205	180	180	
	Jowar						
	Total Area	000 Ha.	1264	1300	1207	1250	
	Area under HYV	000 Ha.	1011	1040	966	1000	
	Bajra						
	Total Area	000 Ha.	275	300	302	285	
	Area under HYV	000 Ha.	264	288	290	274	
	Maize						
	Total Area	000 Ha.	1322	1300	1437	1375	
	Area under HYV	000 Ha.	1322	1300	1437	1375	
	Ragi						
	Total Area	000 Ha.	645	800	719	750	
	Area under HYV	000 Ha.	639	792	712	743	
	Minor Millets	000 Ha.	22	35	28	25	
	Total Area under the above mentioned Cereals	000 Ha.	5032	5470	5314	5335	
	Total Area under HYV	000 Ha.	4549	4930	4819	4832	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti.	Target	
					Ach.	(proposed)	
	1	2	3	4	5	6	7
	Horticulture						
	Production of Major Horticulture crops						
	Fruit Crops						
	Banana	000 MT	2613	2593	2593	2102	
	Mango	000 MT	2018	2099	2099	2789	
	Citrus	000 MT	428	425	424	425	
	Pineapple	000 MT	205	142	142	180	
	Sapota	000 MT	359	424	425	428	
	Guava	000 MT	147	141	141	143	
	Grapes	000 MT	364	308	308	343	
	Others	000 MT	902	932	932	959	
	Vegetable Crops	000 MT	8303	8264	8264	8464	
	Plantation Crops & Spices						
	Arecanut	000 MT	358	412	412	439	
	Cashewnut	000 MT	123	108	108	108	
	Cardamom	000 MT	3	3	3	3	
	Pepper	000 MT	9	15	15	18	
	Cocoa	000 MT	2	2	2	2	
	Coconut	Mil.No.	5716	5944	5944	6550	

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Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
Soil and Water Conservation							
Development of selected Watersheds:							
	Watersheds for implementation	Nos.	4188	430	430	493	Dist. Sector Schemes Sukala-II, DPAP, DDP, IWMP, NWDPRRA, RVP closed in March 2013.
	Area to be covered	000 Ha.	4010	409	523	391	
	Construction of Water Harvesting Structures	Nos.	1518	924	553	1790	
Animal Husbandary							
Vaccination for RP Surveillance and Containment: RP Operation Zero :							
	Villages Covered	No.	27481	27481	27481	27481	
	Day book search programme	No.	4112	4110	4110	4112	
Control of Animal Diseases							
	Vaccination against FMD	No.in lakhs	192	330	265	330	
	Vaccination against HS	No.in lakhs				148	
	Vaccination against PPR	No.in lakhs	116	160	160	50	
	Rabies Awareness camps	No.	1406	1850	1850	1900	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Animals Screened for Brucellosis	No.	16225	17500	17500	18000	
	Pullorum control unit						
	Hatcheries & Farms visited	No.	48	70	70	70	
	Birds Screened	No.in lakhs	7	12	12	12	
	Poultry Disease Diagnostic Laboratory						
	Visits to Farms	No.	221	330	330	330	
	Autopsis done	No.	2010	3200	3200	3200	
	Strengthening of existing semen bank Production of straws	000 No.	3250	4400	4400	4400	
	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery, Enrichment of straws						
	Fodder Minikits (Beneficiaries)	No.	574111	120000	120000	220000	
	Fodder Plot Demonstration	No.	3993	4500	4500	3333	
	Distribution of hand driven Chaff cutters	No.	902	7000	7000		No Programmes for 2014-15
	Distribution of Power driven chaff cutters	No.	901	1550	1550		No Programmes for 2014-15
	Artificial Insemination :	Lakh No.	53	62	62	64	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
				Annual Plan		Annual Plan	Remarks
Sl. No.	Item	Unit	2012-13 Actual	2013-14		2014-15	
			Achievement	Target	Anti.	Target	
					Ach.	(proposed)	
	1	2	3	4	5	6	7
	Liquid Nitrogen & Supply of A.I equipments						
	Purchase of LN2.	Ltrs.	81700	900000	900000	900000	
	SLBP - Beneficiaries	No.		900	900		Prog. discontinued
	Tribal Area Sub-Plan - Beneficiaries	No.	70000	1602	1602	1080	
	Special Component Plan - Beneficiaries	No.	46000	14298	14298	3326	
	Organisation of Infertility Camps.						
	Camps Organised	No.	1772	2500	2500	2600	
	Giriraja Birds Distributed	No.	73730	90000	90000	90000	
	Dairy Development						
	Karnataka Co-operative Milk Producers Federation						
	Milk Production	000 MTs.	1798	1680	1680	2048	
	Semen production	000 Doses	3539	2625	2625	3760	
	Persons trained	Nos.	24246	27300	27300	28500	
	Cattlefeed production	000 MTs.	396	1200	1200	480	
	Institute of Animal Health and Veterinary Biologicals						
	a) Bactrial Vaccine Production	in lakhs	241	185	185	275	
	b) Viral Vaccine		225	225	225	250	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Fisheries						
	Fish production:						
	a) Inland	000' MT.	168	210	210	220	
	b) Marine	000' MT.	357	370	370	375	
	Total	000' MT.	525	580	580	595	
	Fish seed production						
	a) Fry	Mil.No.	428	450	450	480	
	b) Fingerlings	Mil.No.	214	225	225	240	
	Forestry and Wildlife						
	Planting of Seedlings in Reserved Forests And Government Lands	Area in ha/Yr.	16070	13615	14580	7508	
	Distribution of Seedlings to Farmers under Farm Forestry Component	Seedlings Lakhs	157	200	192	165	
	Assistance to SC Beneficiariars	Nos.	46274	34656	32406	55000	
	Asssntance to ST Bneficiaries	Nos.	7244	13706	14093	28000	
	Raising of Seedlings for Deptl. Planting	Seedlings Lakhs	102	34.18	29.45	12.31	
	Raising of Seedings for Distribution to Farmers	Seedlings Lakhs	202	120.70	165.05	158.50	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti.	Target	
					Ach.	(proposed)	
	1	2	3	4	5	6	7
	Food Storage and Warehousing						
	Construction of Godowns	MTs.	50000	50000	49300	286200	
	Co-operation						
	Short Term Loans	Rs. Crores	6400	8320	7400	8000	
	Medium Term Loans	Rs. Crores	300	390	350	400	
	Long Term Loans	Rs. Crores	1810	327	212	242	
	Rural Development						
	Swarna Jayanthi Gram Swarazgar Yojana	SHG	5939	6670	6670	6585	
	Rural Employment						
	Mahtma Gandhi National Rural Employment Guarantee Scheme	Lakh persons days	627.41	979.40	979.40	976.80	
	Rural Energy						
	Bio gas plants	No.of plant	11985	12000	12000	10000	
	Solar Lights	No.of ben.	1390	1500	1500	1400	
	Anila Yojana	No.of plant		3428	3428	3200	

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Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Irrigation & flood control						
	Major & Medium Irrigation						
	Plan Projects						
	Potential Created	Hectares	110000	236499	106375	173383	
	Utilisation	Hectares	88000	137000	91737	150423	
	Minor Irrigation						
	Surface Water						
	Potential Created	Hectares	15000	37790	32769	35000	
	Utilisation	Hectares	15000	37790	32769	35000	
	Flood Control						
	River Protection Works	Meters	5000	9881	5000	5000	
	CADA						
	Area Covered by Field Irrigation Channels	Hectares	100000	137000	137000	190000	
	Area Covered by Field Drainage Channels	Hectares	250000	167000	167000	180000	
	Power						
	Installed Capacity: (additional)	MW	15	15	15	1515	
	Electricity Generation:	MU	31091	29508	29393	32024	

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Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti.	Target	
					Ach.	(proposed)	
	1	2	3	4	5	6	7
	Electricity Sold (KPCL)	MU		27896	27920	30280	
	Electricity Sold (at Distribution Centres) (KPTCL)	MU	57062	61075	41841	64608	
	Transmission Lines 66 kv & above	kms	1200	543	543	500	
	Rural Electrification						
	Un electrified Villages					17	
	Village Electrified	No	1			232	
	Hamlets Electrified	No	741	497	8		Discontinued
	Pumpsets energised by elctricity	No	100000	38505	25982	30000	
	Transport						
	Ports and light houses						
	Import export traffic handled						
	Karwar port	000' Tonnes	2500	2500	2500	500	
	Kundapur port and other ports	"	1000	1000	1000	500	
	Mangalore port	"	150	150	150	150	
	Total	"	3650	3650	3650	1150	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Roads						
	State Highway						
	Surfaced	KMs	4093	4093	4093	5300	
	Un-Surfaced	"	13	13	13	61	
	Total	"	4106	4106	4106	5361	
	Major district Roads						
	Surfaced	"	9702	9702	9702	8226	
	Un-Surfaced	"	385	385	385	831	
	Total	"	10087	10087	10087	9057	
	Industry and Minerals						
	Village and Small Industries						
	Small Scale Industries						
	(a) Units	Nos.	24206	26628	25966	29300	
	(b) Investment	Rs. lakhs	216851		285056		
	(c) Persons Employed	Nos.	155551		167347		
	Industrial Estates/Areas						
	(a) Industrial Sheds Areas	Nos.	14	20	22	15	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Coir Industries						
	(a) Production of Yarn	Tonnes	759	2040	700	2140	
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	825	1942	405	1960	
	(c) Employment	Nos.(Cum)	1350	1600	1250	1700	
	Handicrafts (KSHDC)						
	(a) Production	Rs. lakhs	313		300	350	
	(b) Employment	Families (cum)	2600	1800	2700	2800	
	Khadi & Village Industries within the purview of K V & I Board						
	Khadi & Village Small Industries Sector.						
	Production	Rs. lakhs	5632	6600	5600	8000	
	Sericulture Industry						
	(a) Production of Raw Silk	000 Kgs	8800	8440	8000	10493	
	(b) Employment	000 (Nos)	975	810	1040	1300	
	Handloom and Textiles						
	(a) Handloom production	Million mts.	46.09	50.00	49.80	50.00	
	(b) Employment	lakhs	0.82	0.95	0.82	0.95	

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Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	(c) Powerloom Production	Million mts.	328.64	330.00	356.76	330.00	
	(d) Employment	lakhs	2.56	2.60	2.51	2.60	
	Social Services						
	Elementary Education (6-10 years)						
	1. Enrolment \$						
	Boys	000's	3100	3100	1368	3255	
	Girls	000's	2900	2900	1439	3045	
	Total	000's	6000	6000	2807	6300	
	2. Enrolment of SCs						
	Boys	000's	680	680	355	714	
	Girls	000's	600	600	359	630	
	Total	000's	1280	1280	714	1344	
	3. Enrolment of STs						
	Boys	000's	260	260	154	273	
	Girls	000's	240	240	157	252	
	Total	000's	500	500	311	525	
	4. Enrolment-classes VI-VII						
	Boys	000's	1550	1550	761	1628	
	Girls	000's	1450	1450	768	1523	

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Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	5. Enrolment-classes VI-VII	000's	3000	3000	1529	3151	
	6. Enrolment of SCs						
	Boys	000's	260	260	178	273	
	Girls	000's	240	240	168	252	
	Total	000's	500	500	346	525	
	7. Enrolment of STs						
	Boys	000's	130	130	81	137	
	Girls	000's	110	110	77	116	
	Total	000's	240	240	158	253	
	8. Enrolment- of (VIII - X Std.)						
	Boys	000's	910	910	307	956	
	Girls	000's	850	850	305	893	
	Total	000's	1760	1760	612	1849	
	9. Enrolment of (XI-XII Std.)						
	Boys	000's	580	555	511	583	
	Girls	000's	525	555	550	605	
	Total	000's	1105	1110	1061	1188	

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Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	10. Teachers						
	a). Primary calsses I - VII	Numbers	6000	4000	*	9405	*No Recruitment
	b). Secondary classes VIII- X	Numbers	2000	3407	1830	1187	
	c). Higher Secondary Classes (XI to XII)	Numbers	600	1764	1764	1130	
	Mass Education No. of participants in Age Group 15-35	Lakhs	6	10	7	13	
	Tourism:						
	International Tourist Arrivals	Lakhs	5	6	6	7	
	Domestic Tourist Arrivals	lakhs	800	900	9	10	
	Tourist Accomodation						
	a. Rooms	Nos.	200	225	200	250	
	b. Restaurants (Yathrinivasas)	Nos.	15	17	15	20	
	c. Wayside Facilities	Nos.		10	8	2	
	Labour and Labour Welfare:						
	Employment and Training:						
	Industriall Training Institutes:-						
	a. Institutions	Nos.	178	241	158	258	
	b. Intake Capacity	Nos.	33992	43512	26600	39100	
	c. Persons undergoing training	Nos.	41284	50804	51198	72400	
	d. Outturn	Nos.	28899	45724	22200	29970	

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Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti.	Target	
					Ach.	(proposed)	
	1	2	3	4	5	6	7
	Apprentices Trained	Nos.	12000	15000	15000	15000	
	Employment Services						
	Employment Exchanges	Nos.	30	30	30	30	
	Computerisation of DET	Nos.		165	165	165	
	Esatablishment of STARC	Nos.	1040	600	600	60	
	Upgradation of ITI,s	Nos.	36	36	36		
	Social Services						
	Health and Family Welfare:						
	Hospitals(Dist. Hospital, Other Hospitals & CHCs at Tq.Hq. (Urban)	Cum.No.	175	175	175	175	
	Community Health Centres(other than Tq.Hq.)(Rural)	Cum.No.	206	206	206	206	
	Primary Health Centres	Cum.No.	2353	2353	2353	2353	
	Primary Health Units(Dispensaries) (Rural)	Cum.No.					
	Sub-Centres	Cum.No.	8871	8871	8871	8871	
	Beds						
	Urban	Nos.	61821	61821	61821	61821	
	Rural	Nos.					

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Bed Population Ratio (Per Thousand)	No.	1:10018	1:10018	1:10018	1:10018	
	Nurse & Doctor Ratio(Per 3 Doctors)	-"	3:2	3:3	3:3	3:3	
	Doctor Popln. Ratio (per thousand)						
	i) Excluding teaching staff	-"	1:10018	1:10018	1:10018	1:10018	
	ii) Including teaching staff	-"	1:9932	1:9932	1:9932	1:9932	
	Filaria Control Units	Nos.					
	National Programme for control of Blindness.	-"	420000	420000	420000	420000	
	Family Welfare						
	Sterilisation	Lakhs	4	4	4	5	
	IUD	Lakhs	4	4	3	3	
	C.C.User	Lakhs	3	3	3	4	
	O.P.User	Lakhs	3	3	2	3	
	Immunisation						
	DPT	Lakhs	12	12	10	11	
	Polio	Lakhs	12	12	10	11	
	BCG	Lakhs	12	12	10	11	
	Measeles	Lakhs	12	12	10	11	
	TT (PW)	Lakhs	12	12	12	13	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Information						
	Production of Films	Nos.	40	50	50	65	
	Press & News Services	Nos.	1500	1926	1567	1600	
	Mass communication at Block Level	Nos.	10000	12000	11000	12500	
	Publications(includes small & large Hoardings)	Nos.	150	150	150	2600	
	Urban Water Supply						
	U.W.S. Schemes	No.	8	9	9	8	
	U.G.D. Schemes	No.	6	9	9	7	
	Rural Water Supply						
	Piped Water Supply	No.	3000	8800	8800	5225	
	Mini Water Supply	No.	2500			5300	
	Borewells fitted with handpumps	No.	2100	1000	1000	1500	
	No. of Habitations	No of habitations	6200	5800	5800	8983	
	Sustainability	No. of Projects	5200	3000	3000	2000	
	Multi Village Sheme	No. of Projects	80	50	50		
	Multi Village Sheme	No of habitations	1520	900	900		
	Rural Schools and Anganwadis	No.	7000	8000	8000	11000	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	Rural Sanitation						
	Nirmal Bharat Abhiyan						
	IIHL constructed	Lakh No.	2.96	4.87	4.87	10.00	
	Housing						
	Basava Vasati Yojane	No. of Houses	158422	150000	150000	190000	
	Vajpayee Urban Housing	No. of Houses	8985	20000	20000	10000	
	Rural House Sites	No. of Houses	13737	10000	10000	10000	
	Urban House Sites	No. of Sites	16270	10000	10000	10000	
	Indira Awas Yojana						
	Construction of new houses	No.	108493	100000	100000	100000	
	Jawaharlal Nehru Urban Renewal Mission						
	BSUP	Houses-No	4725	4868	4868	2247	
	ISHDP-Phase I & II	Houses-No	3726	378	378	351	
	Rajiv Awas Yojana - I	Houses-No		3172	3172	5549	
	Rajiv Awas Yojana - II			1828	1828		
	Urban Development						
	KUIDFC						
3	a) Karnataka Municipal Reforms Project(World Bank) - Completion	No. of Proj	28	26	26	25	
	b) Karnataka Municipal Reforms Project(World Bank) - Award	No. of Proj	19	4	4	5	
4	c) North Karnataka Urban Sector Improvement Project -ADB - Award	No. Awarded	22	25	25	24	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti. Ach.	Target (proposed)	
	1	2	3	4	5	6	7
	d) North Karnataka Urban Sector Improvement Project -ADB - Completed	No. of Proj	28	22	22	20	
i	Urban Women Self Employment Programme	No.of groups	3778	4100	4100	4000	
ii	Revolving fund	No.of groups	723	850	850	800	
iii	Urban Self Employment Programme	No. of Ben.	4872	5522	5522	5200	
iv	Skilled Training for Employment promotion among Urban poor	No. of Ben.	51100	60000	60000	58000	
	Bangalore Megacity Project	No. of project	2	7	7	6	
Welfare of SCs and STs							
Education Incentives:							
	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.					
	SC		1491936	1491936	1150000	1200000	
	ST		556853	612538	636794	700473	
	Total		2048789	2104474	1786794	1900473	
	Award of Postmatric Scholarships	Nos.					
	SC		325000	325000	265000	275000	
	ST		51410	56551	79660	87626	
	Total		376410	381551	344660	362626	
	Other incentives like prize money to Ist class SSLC and College students	Nos.					
	SC		25000	32000	34000	35000	
	ST		11500	12000	11985	13000	
	Total		36500	44000	45985	48000	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti.	Target	
					Ach.	(proposed)	
	1	2	3	4	5	6	7
	EBL Charges, book banks, Stationery equipments etc.	Nos.					
	SC		58000	69000	55000	60000	
	ST		6400	6500	6500	6800	
	Total		64400	75500	61500	66800	
	Starting of new prematric hostels	Nos.					
	SC		5	5	1		Scheme discontinued
	ST		5	5	5	5	
	Starting of new postmatric hostels	Nos.					
	SC		5	5	59	50	
	ST		5	5	5	10	
	Starting of new residential schools	Nos.					
	SC		5	5	10	100	
	ST		5	5	5	10	
	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.	5500	3720			Scheme discontinued
	Dept:Welfare of Backward Classes						
	Prematric scholarships	Nos.	352000	277380	186954	315000	
	Postmatric scholarships Economic Aid	Nos.	46200	33472	29895	50000	
	Chaitanya loan through KBCDC	Beneficiaries	15625	8512	3837	4000	
	Ganga Kalyana Scheme	Borewell	4142	2374	4042	4442	
	Micro Credit to BCs through SHGs	Beneficiaries	5000	2680	3800	2000	
	Swavalambana loan through KMDC	Beneficiaries	18330	21800	18400	17000	

						Annexure-II	
Draft Annual State Plan(2014-15): Physical Targets and Achievements							
Sl. No.	Item	Unit	2012-13 Actual	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Achievement	Target	Anti.	Target	
					Ach.	(proposed)	
	1	2	3	4	5	6	7
	Dept:Welfare of Minorities						
	Prematric scholarships	lakh No.	1.66	1.62	1.58	1.28	
	Postmatric scholarships	No.	39524	38536	43578	21414	
	Merit cum Means	No.	2496	2433	3409	2570	
	ST Development Corporation						
	Self Employment Scheme	Nos.	1600	1820	312	1145	
	Land Purchase Scheme	Nos.	160	100	268	200	
	Ganga Kalyana Scheme	Nos.	4000	1880	1022	1625	
	Micro Credit Scheme	Nos.	2000	2000	500	1200	
	Dept:Women and Child Development						
	Child Welfare						
	Disable Welfare						
	Scholarship and Incentives	Beneficiaries	1250	1300	1300	1350	
	Assistance to Self Emploment	Beneficiaries	3900	8000	8000	10000	
	Aids and Appliance for Physically handicap	Beneficiaries	2000	1500	1500	1600	
	Women Welfare						
	Stree Shakti	No. of Groups	10000	10000	10000	120000	
	Bhagylakshami(beneficiaries)	Lakh No.	1.75	1.75	1.75	1.10	
	Hoyasala and Keladi Chennamma Awards	Beneficiaries	267	260	260	260	
	Hostel for Girls	Nos.	23	44	44	44	
	Santwana	Nos.	10	171	171	171	

Statement Regarding Externally Aided Project								Annexure - III	
Name of the State : Karnataka								Rs. in lakhs	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of funding	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
				(a)Original	a)State's share b)Central Assistance c)Other Sources d)Total	Actual Expenditure	Budget Estimate	Anticipated Expenditure	BE
			(b)Revised (latest)	(b)Revised (latest)		(to be specified)	(to be specified)	(to be specified)	(to be specified)
0	1	2	3	4	5	6	7	8	9
	Continuing Schemes								
	Watershed								
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)01-09-2006 b)31-03-2009	a)67696.00 b)55701.00	a) 10596.00 * b) 45105.00 c) 55701.00				
	Forest & Wild Life								
2	Sustainable Forest Management Development & Bio-diversity conservation in Karnataka(Phase - II) JICA (2406-01-102-2-81,4406-01-102-2-81)	01-04-2005	a)31-3-2013 b) March 2015	a)74500.00 b) 84149.00	a) 14820.00 b) 69329.00 c) 84149.00	3762.61	a) 565.00 b) 1561.00 c) - 2126.00	a) b) c) - 2126.00	a) b) c) - 1240.00
	Irrigation (2701 - 4701) Major, Medium & Minor)								
3	National Hydrology Project Phase-II All over the State, research project collection of Irrigation data (World Bank) (2701-80-005-1-80,2702-02-005-0-80 4702-00-102-1-80)	01-04-2006	a) June 2012 b) May 2014	a) 2919.00	a) 569.00 b) 2350.00 c) 2919.00	529.01	a) 1511.00 b) 551.00 c) - 2062.00	a) b) c) 1250.00	a) b) c) - 1160.00
4	Karnataka Community based Tank Improvement/Management Project 2000 tanks 67570 hectares in 34 taluks in 11 districts. (Jalsamvardhana Yojana Sangha) - 4702 World Bank (4702-00-101-2-80)	01-07-2002	a) 31-07-2008 b) Jan. 2012	a)67059.00 b)50863.00	a) 8646.00 b) 40182.00 c) 2035.00 50863.00				
5	Karnataka Community based Tank Management Project - Additional Financing IDA-IBRD	Jan-08	Jan-12	30698.00	a) 2351.00 b) 27628.00 c) 719.00				

Statement Regarding Externally Aided Project								Annexure - III	
Name of the State : Karnataka								Rs. in lakhs	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 Budget Estimate	Annual Plan 2013-14 Anticipated Expenditure	Annual Plan 2014-15 BE
0	1	2	3	4	5	6	7	8	9
	RD & PR (4215 - 2215)				30698.00				
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 (4215-01-102-9-02)	April 2002	6/1/2007 b) Dec 2009 c) June 2010	a) 103537.00 b) 99700.00	a) 27882.00** b) 71818.00 c) 99700.00				
7	Karnataka Rural Water supply and Sanitation Project Jal Nirmal-Phase Additional finance 4215-01-102-9-02	Sep-10	Jun-13 Jun-14	a) 81600.00 b) 93983.00	a) 11917.00 b) 82066.00 c) 93983.00	27500.00	a) 4125.00 b) 23375.00 c) - 27500.00	a) b) c) - 25000.00	a) b) c) 5000.00
8	Karnataka Rural Poverty Panchayat Project (Gram Swaraj) World Bank (2515) (2515-00-101-0-80,4515-00-103-3-00)	Sep-06	Mar-12 Dec-12 Dec-13 Mar-14	a. 60000.00 b. 67414.00	a) 7251.00 b) 60163.00 c) 67414.00	6412.18	a) 1255.00 b) 1165.00 c) 2420.00	a) b) c) 4519.00	a) b) c) 586.00
	Health And Family Welfare								
9	Karnataka Health Systems Development & Reform Project (WB-IDA) (2210-06-800-0-81 to 85) (4210-01-110-1-86 to 87) 2210-06-112-0-02, 03 and 04 2210-06-003-0-11 2210-06-101-1-08	Jan-07	Mar-12 Mar-13 Mar-16 d)	a) 65865.00 b) 41949.00 c) 41949.00	a) 4195.00 b) 37754.00 c) 41949.00	7898.86	a) 1900.00 b) 17100.00 c) - 19000.00	a) b) c) - 14705.00	a) b) c) - 16600.00

Statement Regarding Externally Aided Project								Rs. in lakhs	Annexure - III
Name of the State : Karnataka									
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of funding	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			(a)Original (b)Revised (latest)	(a)Original (b)Revised (latest)	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Actual Expenditure	Budget Estimate	Anticipated Expenditure	BE
						a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
0	1	2	3	4	5	6	7	8	9
10	Karnataka Health Systems Development & Reform Project (WB-IDA) Additional financing	Jan. 2013	Mar-16	a) 41570.00 (excludes the amount to be spent by H&FW Dept., (Rs. 146.05 Cr.) b) 37450.00 c) 41570.00	a) 4120.00				
11	Upgradation of Secondary Level Hospitals Phase-II healthcare, Gulbarga division KFW-Germany (2210-4210) (2210-01-110-2-80, 4210-01-110-1-84)	Jun-04	a) Dec. 08 b) March 2011	a) 7528.00 b) 11195.00 c) 12128.00 30851.00	a) 2313.00 b) 9815.00 c) 12128.00 12128.00				
12	Urban Development (6215) Cauvery Water Supply Scheme Phase-II JBIC (6215-01-190--2-86)	Jul-05	a)July-2013 b)Jul-2016	a) 338370.00 b) 283070.00 c) 27650.00 338370.00	a) 27650.00 b) 283070.00 c) 27650.00 81228.27		a) 3972.00 b) 32055.00 c) 3973.00 BWSSB 40000.00	a) b) c) 15000.00	a) b) c) 30000.00
13	Karnataka Urban Development & Coastal Environmental Management Project ADB Management and Urban Development Project Mangalore,Ullal,Puttur,Udupi,Kundapur, Bhatkal, Karwar, Dandeli, Ankola and Sirsi ADB(2217-05-191-1-07)	9/1/2000	a) Dec 2004 b) Sept-2009	a) 105620.00 b) 99630.00 c) 99630.00	a) 34380.00 *** b) 65250.00 c) 99630.00				
14	Karnataka Municipal Reform Project World Bank (IBRD) (2217-05-191-1-83)	Jun-06	Oct-11 Mar-14 (likely to be extended)	a) 136400.00 b) 95040.00 c) 136400.00	a) 41360.00 * b) 95040.00 c) 136400.00		a) 8800.00 * b) 26200.00 c) - 35000.00	a) b) c) - 20000.00	a) b) c) - 33000.00

Statement Regarding Externally Aided Project								Annexure - III	
Name of the State : Karnataka								Rs. in lakhs	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 Budget Estimate	Annual Plan 2013-14 Anticipated Expenditure	Annual Plan 2014-15 BE
0	1	2	3	4	5	6	7	8	9
15	Karnataka Municipal Development Project (Karnataka Urban Water Sector Improvement Project)-2217 (WBA)-World Bank (2217-05-191-1-82)	May-05	Jun-08 Mar-11	a) 23704.00	a) 5534.00 b) 18170.00 c) d) 23704.00				
16	North Karnataka Urban Infrastructure (Investment programme Development Project-ADB (2217-05-191-1-84)	Apr-08	Jun-16	198000.00	a) 79200.00* b) 118800.00 c)	198000.00	a) 12000.00 * b) 18000.00 c) -	a) b) c) -	a) b) c) -
						16250.00	30000.00	27500.00	30000.00
	Public Works (5054) (3051) (5051)								
17	Development of State Highways Project (Karantaka State Highways Improvement Project -Phase - I) 991.38 Kms Upgradation and 1277.10 Kms Major maintenance. World Bank (5054-03-337-0-81)	Aug-01	a) Dec. 06 b) Oct-2007	a) 203027.00 b) 230449.00 c)238949.00	a) 75438.00 b) 163511.00 c) - 238949.00				

Statement Regarding Externally Aided Project								Rs. in lakhs	Annexure - III
Name of the State : Karnataka									
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 Budget Estimate	Annual Plan 2013-14 Anticipated Expenditure	Annual Plan 2014-15 BE
0	1	2	3	4	5	6	7	8	9
18	Karnataka State Highways Improvement Project - Phase - II (World Bank) (5054-03-337-0-84)	Jul-11	Dec-16	452250.00	a) 294750.00 b) 157500.00 c) - d) 452250.00	19645.12	a) 7000.00 b) 33000.00 c) - d) 40000.00	a) - b) 17500.00 c) - d) 17500.00	a) - b) - c) - d) 44673.00
19	Karnataka State Highways Improvement Project - Phase - II (ADB) 5054-03-337-0-86	Oct. 2011	Jun-15	215040.00	a) 68660.00 b) 146380.00 c) - d) 215040.00	15801.30	a) 9400.00 b) 25600.00 c) - d) 35000.00	a) - b) 25000.00 c) - d) 25000.00	a) - b) - c) - d) 54798.00
20	Sustainable Coastal Protection Management (5051-80-800-0-80) (3051-02-102-0-03)	Nov-11	Jul-18	91100.00	a) 32700.00 b) 58400.00 c) - d) 91100.00	580.36	a) 74600.00 b) 7442.00 c) - d) 8188.00	a) - b) 2665.00 c) - d) 2665.00	a) - b) - c) - d) 5570.00
DPAR (AR) e-Governance									
21	Technical assistance for development of Human Resource Database(HRD) (2052-080) World Bank	Jan-04	Dec-06 Dec-07	a) 500.00	a) - b) 500.00 c) - d) 500.00				

Statement Regarding Externally Aided Project								Annexure - III	
Name of the State : Karnataka								Rs. in lakhs	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 Budget Estimate	Annual Plan 2013-14 Anticipated Expenditure	Annual Plan 2014-15 BE
0	1	2	3	4	5	6	7	8	9
Finance Department									
22	IDF assisted Karnataka Public Financial Management & Accountability System 2054-00-098-0-80	Jul-11	Jul-14	240.00	a) 64.00 b) 176.00 c) 240.00	39.83	a) 31.00 b) 82.00 c) - 113.00	a) 15.00 b) 35.00 c) - 50.00	a) b) c) - 150.00
23	IDF grant for procurement capacity devept. World Bank (2052-00-090-0-81)	Oct. 2005	Oct.2007	264.00	a) b) 264.00 c) 264.00				
Education Department (2203)									
24	Technical Education Quality Improvement Project 3 Lead Eng. Colleges, 15 network eng. College and 5 polytechnics. World Bank (2203-00-800-0-15)	Apr-04	Jun-08 b) March-2009	a)18091.00 b) 16248.00	a) 3250.00 b) 12998.00 c) 16248.00				

Statement Regarding Externally Aided Project								Annexure - III	
Name of the State : Karnataka								Rs. in lakhs	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of funding	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
				(a)Original	b)Central Assistance	Actual Expenditure	Budget Estimate	Anticipated Expenditure	BE
			(a)Original	(b)Revised (latest)	c)Other Sources (to be specified)	a)State's share	a)State's share	a)State's share	a)State's share
			(b)Revised	(latest)	d)Total	b)Central Assistance	b)Central Assistance	b)Central Assistance	b)Central Assistance
						c)Other Sources (to be specified)	c)Other Sources (to be specified)	c)Other Sources (to be specified)	c)Other Sources (to be specified)
						d)Total	d)Total	d)Total	d)Total
0	1	2	3	4	5	6	7	8	9
28	Karnataka Watershed Development Project SUJALA-III (2402-00-800-0-80)	Apr. 2013	a) Dec. 2018	a)32750.00	a)14139.00		a) 1578.00	a)	a)
	SUJALA-II (SUJALA -III) Horticulture 2401-00-800-2-80			b)47130.00	b)32991.00		b) 3683.00	b)	b)
	Karnataka Watershed Development Project SUJALA-III (2402-00-102-0-28)			c)	c)	47130.00	c) -	c) -	c) -
						9.28	5261.00	1500.00	10397.00
29	Bus Rapid Transit System Hubli-Dharwad 4217-60-800-0-01	Feb. 2013	a) Nov. 2015	a)70200.00	a)40300.00		a) 10000.00	a)	a)
					b)29900.00			b)	b)
					c)			c) -	c) -
						70200.00	10000.00	5000.00	20000.00
	ongoing schemes total				2542368.00	199159.27	271411.00	169965.00	263174.00
	NEW SCHEMES								
1	Dam Rehabilitation & Improvement Project 4701-80-800-0-80	Yet to be signed		a)48333.00	a)5535.00		a) 200.00		a)
				b)27675.00	b)22140.00		b) 800.00		b)
				c)	c)				c) -
						27675.00	1000.00		2000.00

Statement Regarding Externally Aided Project								Annexure - III		
Name of the State : Karnataka								Rs. in lakhs		
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 Budget Estimate	Annual Plan 2014-15 Anticipated Expenditure	Annual Plan 2014-15 BE	
0	1	2	3	4	5	6	7	8	9	
2	Karnataka Integrated and sustainable water resource management 4701-80-800-0-10	Yet to be signed		135000.00	a) 45000.00 b) 90000.00 c) d) 135000.00		a) 1600.00 b) 400.00 c) - d) 2000.00		a) b) c) - d) 1500.00	
3	Karnataka Integrated and sustainable water resource management - Urban 2217-05-191-1-87	Yet to be signed		a) 135000.00	a) 45000.00 b) 90000.00 c) d) 135000.00		a) 1000.00 b) 2000.00 c) - d) 3000.00	a) b) c) - d) 5200.00	a) b) c) d) 5200.00	
4	Karnataka Urban Water Supply Modernisation Project 4215-02-190-0-03	Yet to be signed		a) 180900.00	a) 60000.00 b) 120900.00 c) - d) 180900.00		a) 900.00 b) 2100.00 c) - d) 3000.00	a) b) c) - d) 3000.00	a) b) c) - d) 3000.00	
New Projects Total							9000.00		11700.00	
Grand Total							199159.27	280411.00	169965.00	274874.00
Note:	In case of CWSSP, Phase II, as per the G.O. total project cost is Rs. 3383.70 crores in which JICA share is Rs. 2830.70 crores and Rs. 276.50 crores each as GOK and BWSSB share. The Project Authority has proposed Rs. 403.32 crores for 2014-15 out of which R.C. is Rs. 283.95 crores. As the cumulative expenditure as the September 2013 is Rs. 3129.45 crores, the proposed BE for 2014-15 will exceed the approved Project Cost. R.E. to 2013.14 i.e., proposal for an additional amount of Rs. 225.36 crore and B.E. for 2014-15 is subject to the revision of project cost.									

Draft Annual State Plan (2014-15): Allocations & Releases of Central Assistance to State Plan (Block Grants & Centrally Sponsored Schemes)

(Rs.lakh)

Sl No.	Name of the Scheme	Annual Plan 2012-13					Annual Plan 2013-14				Annual Plan (2014-15)			
		Pattern of Funding		Release (Accounts)			Total Actual Expenditure	Releases (RE)			Total Anticipated Expenditure	Proposed Outlay (BE)		
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total	Expenditure (RE)	Central Share	State Share	Total
	(a).Block Grants													
1	Normal Central Assistance	100		46719.75		46719.75	46719.75	50967.00		50967.00	50967.00	53500.00		53500.00
2	One Time Add. Central Assistance	30	70	4824.00		4824.00	4824.00							
3	Spl. Plan Assistance													
4	Spl. Central Assistance-Untied													
5	Hii Area/Western Ghats Dev. Prog.	100		2916.00	326.00	3242.00	3242.00	2916.00	409.00	3325.00	3325.00	2900.00	745.00	3645.00
6	Tribal Sub Plan	100		1853.25		1853.25	1853.25	2711.00		2711.00	2711.00	2700.00		2700.00
7	Grants under Article275(1)	100		4800.00	200.00	5000.00	5000.00	5354.00		5354.00	5354.00	5300.00		5300.00
8	Roads & Bridges	100		13829.00		13829.00	13829.00	1200.00		1200.00	1200.00	12000.00		12000.00
9	Northern Easter Council													
10	Central Pool of Resources for North Eastern States													
11	Bodoland Territorial Council													
12	ACA for Externally Aided Projects	100		14080.87		14080.87	14080.87	1588.00		1588.00	1588.00	1368.00		1368.00
13	ACA for left wing Extremist Districts													
	Sub Total of (a)	100		89022.87	526.00	89548.87	89548.87	64736.00		65145.00	65145.00	77768.00	745.00	78513.00
	(b) CSS:Flagship Schemes					526.00	526.00		409.00					
1	Rashtriya Krishi Vikas Yojana(RKVY)	100		54915.00		54915.00	54915.00	69100.00		69100.00	69100.00	60600.00		60600.00
2	Nirmal Bharat Abhiyan	66	34	3486.58	1880.16	5366.74	5366.74	5478.21		5478.21	5478.21	9772.00	4937.18	14709.18
3	National Rural Drinking Water Programme	82	18	55992.00	55992.00	55992.00	55992.00	83095.00	62834.00	145929.00	145929.00	127960.00	28974.00	156934.00
4	National Health Mission(NHM)	68	32	13991.44	4282.56	18274.00	18274.00	11693.00	28715.00	40408.00	40408.00	94933.00	43885.00	138818.00
5	Backward Region Grant Fund(Dist.)	100		10142.00	6901.00	17043.00	17043.00	11891.00		11891.00	11891.00	11200.00		11200.00
6	Backward Region Grant Fund(State)													
7	Integrated Watershed Management Programme(IWMP)	90	10	3379.22	375.47	3754.69	3754.69	45000.00	5000.00	50000.00	50000.00	64000.00	7111.11	71111.11
8	Rajiv Gandhi Panchayat Sahastrikaran Yojana								1500.00	1500.00	1500.00		7964.00	7964.00
9	Indira Awas Yojana	93	7	17922.91	14523.32	32446.23	32446.23	29725.00	29725.00	29725.00	29725.00	134549.10	10249.70	144798.8
10	MGNREGA	90	10	18726.31	1872.63	20598.94	20598.94	1375.27	265.03	1640.30	1640.30	126000.00	25000.00	151000.00
11	National Social Assistance Programme(NSAP)	75	25	45649.45	37781.10	83430.55	83430.55	46500.00	34865.00	81365.00	81365.00	58364.00	19320.74	77684.74
12	Pradhan Mantri Gram Sadak Yojana(PMGSY)		100	3608.27	1263.80	4872.07	4872.07	30000.00	5000.00	35000.00	35000.00		35000.00	35000.00
13	National Rural Livelihood Mission	98	2	1565.52	515.52	2081.04	2081.04	7972.98	1000.18	8973.16	8973.16	14670.00	330.00	15000.00
14	Mid Day Meal	63	37	60645.40	41759.83	102405.23	102405.23	103785.85	31825.60	135611.45	135611.45	95181.00	55625.80	150806.80
15	Sarva Siksha Abhiyan	52	48									98200.00	89580.60	187780.60
16	Jawaharlal Nehru National Urban Renewal Mission(JNNURM)	49	51	14647.50	22664.57	37312.07	37312.07	56459.00	6891.00	63350.00	63350.00	16700.00	17635.00	34335.00
17	Integrated Child Development Services	77	23	48246.50	4838.51	53085.01	53085.01	61845.51	6645.55	68491.06	68491.06	66046.80	20184.21	86231.01
18	Accelerated Irrigation Benefit Programme(AIBP)	56	44	40848.62	79303.28	120151.90	120151.90	70000.00	150000.00	220000.00	220000.00	134450.00	105550.00	240000.00
	Sub Total of (b)			337774.72	273953.75	611728.47	611728.47	598717.61	369744.57	962983.97	962983.97	1112625.90	471347.34	1583973.24

Draft Annual State Plan (2014-15): Allocations & Releases of Central Assistance to State Plan (Block Grants & Centrally Sponsored Schemes)

(Rs.lakh)

Sl No.	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan (2014-15)		
		Release (Accounts)		Total Actual Expenditure	Releases (RE)			Total Anticipated Expenditure (RE)	Proposed Outlay (BE)					
		Central Share	State Share		Central Share	State Share	Total		Central Share	State Share	Total			
		Share	Share	Share	Share		Share	Share		Share	Share			
	(C) CSS: Other Schemes													
19	National e-Governance Action Plan(NeGAP)	100		384.00		384.00	384.00	768.00	32.00	800.00	800.00	400.00		400.00
20	Border Area Dev. Programme(BADP)													
21	National Mission on Food Security													
22	National Horticultural Mission	85	15	1722.27	303.93	2026.20	2026.20	2100.00	2100.00	2100.00	54950.00	9697.00		64647.00
23	National Mission on Sustainable Agriculture		100		5380.02	5380.02	5380.02		10000.00	10000.00	10000.00		10000.00	10000.00
24	National Oil Seeds and Oil Palm Mission(71	29	4048.07	1349.34	5397.41	5397.41	2525.49	841.82	3367.31	3367.31	3001.66	1210.54	4212.20
25	National Mission on Agriculture Extension & Technology				157.51				113.03	113.03	113.03		110.00	110.00
26	National Plan for Dairy Development	100		14.46		14.46	14.46	200.00		200.00	200.00	200.00		200.00
27	National Live Stock Health & Disease Control Programme	78	22	700.62	175.77	876.39	876.39	3243.00	562.00	3805.00	3805.00	3311.00	918.95	4229.95
28	National Live Stock Management Programme	92	8	925.08	103.46	1028.54	1028.54	1779.00	269.50	2048.50	2048.50	1537.00	138.00	1675
29	Assistance to States for Infrastructure development for Expert(ASIDE)													
30	National River Conservation Programme(NRCP)													
31	National Afforestation Programme	77	23	386.41	69.00	455.41	455.41	500.00	142.00	642.00	642.00	2272.00	690.00	2962.00
32	Conservation of Natural Resources & Eco System							70.00	30.00	100.00	100.00		60.00	60.00
33	Integrated Development of Wild Life Habitats	68	32	471.95	117.99	589.94	589.94	550.00	125.00	675.00	675.00	600.00	282.00	882
34	Project Tiger	88	12	1317.90	292.87	1610.77	1610.77	1980.00	400.00	2380.00	2380.00	2932.00	400.00	3332
35	Human Resources in Health& Medical Edn.													
36	National Mission on Ayush including Medicinal Plants													
37	National AIDS & STD Control Programme													
38	National Scheme for Modernisation of Police & Other Forces	60	40					7127.00		7127.00	7127.00	3673.00	2449.00	6122.00
39	National Urban Livelyhood Mission	73	27									6700.00	2500.00	9200.00
40	Rajiv Awas Yojana			410.00		410.00	410.00							
41	Rashtriya Madhyamik Siksha Abhiyan(RMSA)			1988.68	1170.52	3159.20	3159.20	51444.00	15779.30	67223.30	67223.30	86174.80		72535.41
42	Support for Educational Dev. Including Teacher Training & Adult Ed.	100		4335.96		4335.96	4335.96	5818.69		5818.69	5818.69	4373.83		4373.83
43	Scheme for stting up of 6000 model schools at block level													
44	Scheme for providing education to Madrasas, Minorities and Disabled	100		431.08		431.08	431.08	1200.00		1200.00	1200.00	1200.00		1200.00
45	Rashtriya Ucchtar Shiksha Abhiyana		100										15000.00	15000.00
46	Skill Development	100						2206.50	735.50	2942.00	2942.00	2940.00		2940.00
47	Social Security for Un-organised Workers including Rashtriya swastha bhima yojane	75	25					3735.00	745.00	4480.00	4480.00	4800.00	1600.00	6400.00
48	Development of Infrastructure facilities including Grama Nyayayas	100										11100.00		11100.00
49	Multi Sector Development programme for minorities	59	41	9994.08	2206.01	12200.09	12200.09	10300.00	9360.00	19660.00	19660.00	17010.00	11750.00	28760.00
50	National Land Record Management Programe	81	19	50.00	50.00	100.00	100.00	1050.00	1050.00	2100.00	2100.00	3250.00	750.00	4000
51	Scheme for the Development of Scheduled Caste	81	19	5414.36	10833.16	16247.52	16247.52	20559.14	10435.00	30994.14	30994.14	51299.25	12044.63	63343.88

Draft Annual State Plan (2014-15): Allocations & Releases of Central Assistance to State Plan (Block Grants & Centrally Sponsored Schemes)

(Rs.lakh)

Sl No.	Name of the Scheme	Annual Plan 2012-13						Annual Plan 2013-14				Annual Plan (2014-15)		
		Pattern of Funding		Release (Accounts)			Total Actual Expenditure	Releases (RE)			Total Anticipated Expenditure	Proposed Outlay (BE)		
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total	(RE)	Central Share	State Share	Total
52	Scheme for Development of OBC and DNT and Semi nomdic tribes	79	21	3350.52	900.78	4251.30	4251.30	7997.35	3099.45	11096.80	11096.80	11310.00	2989.39	14299.39
53	Scheme for the development of Economically Backward Classes	100		63.47		63.47	63.47	111.85		111.85	111.85	98.62		98.62
54	Pradhana Mantri Adarsh Gram Yojana													
55	National Programme for persons with disability													
56	Support for Statistical Strengthening	78	22	355.64	118.55	474.19	474.19	3265.00		3265.00	3265.00	700.00	200.00	900.00
57	National handloom Development Programme	50	50	261.79		261.79	261.79	235.00	65.00	300.00	300.00	50.00	50.00	100.00
58	Catalytic Dev. Programme	68	32	4061.98	1698.45	5760.43	5760.43	5000.00	1500.00	6500.00	6500.00	5000.00	2400.00	7400.00
59	Infrastructure Development for Destinations & Circuts	80	20	500.00	2499.99	2999.99	2999.99	2300.00	575.00	2875.00	2875.00	2000.00	500.00	2500.00
60	Umbrella Scheme for Education of ST Students	34	66	33.31	33.31	66.62	66.62	36.27	36.27	72.54	72.54	2700.00	5245.01	7945.01
61	Mission for Empowerment of Women incl. Indira Gandhi Mathruthva Sahayoga Yojana	75	25	1676.18		1676.18	1676.18	2200.00		2200.00	2200.00	1777.31	592.44	2369.75
62	Integrated Child Protection Programme	50	50	4212.80	1404.27	5617.07	5617.07	2450.00	4550.00	7000.00	7000.00	3854.00	3869.46	7723.46
63	Rajiv Gandhi Scheme for empowerment of Adolescent Girls(SABALA)	100		290.55		290.55	290.55	433.60		433.60	433.60	433.87		433.87
64	Panchayat Yuva Kreedaa Aur Khel Abhiyan	87	13	1040.07	260.02	1300.09	1300.09	1196.10	164.25	1360.35	1360.35	1191.42	171.40	1362.82
65	National Mission on Food process		100	944.35	166.65	1111.00	1111.00	2040.00	680.00	2720.00	2720.00		680.00	680.00
66	National Service Scheme	58	42	639.27	482.70	1121.97	1121.97	1037.02	740.78	1777.80	1777.80	1100.00	785.70	1885.70
	Sub Total of c			50024.85	29774.30	79641.64	79641.64	143358.01	64130.90	207488.91	207488.91	291939.76	87083.52	365383.89
	Total(a+b+c)			476822.44	304254.05	780918.98	780918.98	806811.62	433875.47	1235617.88	1235617.88	1482333.66	559175.86	2027870.13

Tribal Sub-Plan (TSP)
Draft Annual State Plan 2014-15 - Physical Targets and Achievements - Proposal for TSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP	Total Outlay (RE)	of which flow to TSP		
1	2	3	4	5	6	7	8
I. Agriculture & Allied Activities							
1.Crop Husbandry(Agriculture)	4407.60	99152.39	9307.21	189132.93	11204.29	184000.98	14288.94
2.Horticulture	3395.99	50959.89	6751.80	51881.58	7024.43	111953.87	9067.52
3.Soil and Water Conservation (incl. control of shifting cultivation)		24279.12	43.82	21107.12		83927.54	
4.Animal Husbandry	1859.00	30682.14	7337.78	46083.45	7313.65	42507.56	8363.49
5.Dairy Development		89300.00		86450.00		89500.00	
6. Fisheries	437.59	15816.80	1056.20	18151.80	1059.83	13236.16	739.76
7.Plantations		200.00		1495.76		250.84	
8.Food Storage and Warehousing		2500.00		2575.00		2407.58	
9.Agricultural Research and Education		24345.00		26007.50		27622.63	
10.Agricultural Financial Institutions		400.00		400.00		400.00	
11.Cooperation	1369.00	186948.57	7022.08	308145.60	10389.62	39894.72	1404.89
12.Other Agricultural Programmes :							
(a) Agril.Marketing		500.00		2000.00		5050.00	
(b) Others (to be specified)							
Total (I)(1 to 12)	11469.18	525083.91	31518.89	753430.74	36991.82	600751.88	33864.60
II. Rural Development							
1.Special Programme for Rural Development							
(a) Integrated Watershed Management Programme		1.43					
(b) DRDA Administration		1078.09		1078.09		4560.00	
(c) Others to be specified							
(i) Drought Prone Area Programme (DPAP)		26.25					
(ii) Desert Development Programme (DDP)							
(iii) Others (to be specified)							
(iii) Special Economic Programme		110.00		60.00		224.00	
(iv) PURA							
(v)Karnataka Rural Poverty & Panchayat Project		2420.00		4519.00		586.00	
(vi) Grameena Abhivrudhi Bhavana		400.00		400.00		430.00	
Namma Bhoomi Namma Tota							
(vii) Suvarna Gramodaya		14050.06		20967.06		44530.00	
Sub-Total(Special Programme for Rural Development)		18085.83		27024.15		50330.00	
2. Rural Employment							
(a) MG National Rural Employment Act		13752.71	900.80	26918.44		151445.00	
(b) Swaranjanti Gram Swarozgar Yojana (SGSY)/ National Rural Livelihood Mission		3007.50		10000.18		30000.00	

Tribal Sub-Plan (TSP)
Draft Annual State Plan 2014-15 - Physical Targets and Achievements - Proposal for TSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP	Total Outlay (RE)	of which flow to TSP		
1	2	3	4	5	6	7	8
(b) Sampoorna Gram Rojgar Yojana (SGRY)							
(c) Others (to be specified)							
(i) Employment in Garment Sector							
Sub-Total (Rural Employment)		16760.21	900.80	36918.62		166445.00	
3. Land Reforms		2600.00		1900.00		7124.67	
4. Other Rural Development Programmes	19093.00	83100.67	21748.72	55723.21	25704.72	98881.37	57067.20
Total (II)(1 to 4)	19093.00	120546.71	22649.52	121565.98	25704.72	322781.04	57067.20
III. Special Area Programmes							
(a) Hill Areas Development Programme		3001.00		3325.00		502.00	
(b) Other Special Areas Programmes							
(i) Border Area Development Programme		30.00		30.00			
(ii) Backward Region Grant Fund(Backward Districts/ Special Plan/Integrated Action Plan)		11891.00		11891.00		11200.00	
(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		3430.00		2573.00		3800.00	
b) Hyderabad - Karnataka Devp. Board		6530.00		4898.00			
c) Maidan Development Board		1730.00		1298.00		2000.00	
d) Karavali Development Authority		800.00		100.00		100.00	
e) Legislators' Constituency Dev. Fund		30150.00		60151.00		60150.00	
f) Article 371-J				15350.00		60000.00	
6) Upfront Pooling							
Sub-Total (Other Special Area Programmes)	3794.25	54561.00	5887.36	96291.00	4721.00	137250.00	4557.66
Total (III)(a+b)	3794.25	57562.00	5887.36	99616.00	4721.00	137752.00	4557.66
IV. Irrigation & Flood Control							
1.Major and Medium Irrigation(incl. AIBP)	10492.00	733139.97	21686.00	609042.97	34140.00	873780.96	46452.00
2.Minor Irrigation(incl. AIBP)	4075.96	120206.69	6588.00	107666.69	7091.92	113680.06	11047.74
3.Command Area Development		35586.38		24487.38		53375.04	
4.Flood Control (incl. Anti sea erosion protection works)		1450.00		5900.00		4577.66	
Total (IV)(1 to 4)	14567.96	890383.04	28274.00	747097.04	41231.92	1045413.72	57499.74
Total IV(excl.IEBR)							
V. Energy							
1. Power	1000.00	526463.00	6913.18		5051.75		6911.19
(a)Generation		282112.00		280800.00		285000.00	

Tribal Sub-Plan (TSP)
Draft Annual State Plan 2014-15 - Physical Targets and Achievements - Proposal for TSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP	Total Outlay (RE)	of which flow to TSP		
1	2	3	4	5	6	7	8
(b)T&D		244351.00		154500.00		212000.00	
2.Non-Conventional Sources of Energy		743.31		743.31		756.81	
3.Integrated Rural Energy Programmes (IREP)		1070.00		550.00		330.00	
Total (V)(1 to 3)	1000.00	528276.31	6913.18	436593.31	5051.75	498086.81	6911.19
VI. Industry & Minerals							
1.Village & Small Enterprises							
(i)Small Scale Industries		9994.67		15219.63		16426.48	232.26
(ii) Handlooms and Powerlooms		16533.98		23808.93		24244.72	1078.00
(iii)Sericulture		10401.36		12792.43		18396.71	1033.03
(iv)Coir/Wool		60.00		60.00		788.04	
Sub-Total(Village & Small Enterprises)		36990.01		51880.99		59855.95	2343.29
2.Other Industries (Other than VSE)		32543.23		36122.73		29543.58	1583.05
3.Minerals		1667.56		1325.56		2815.11	
4. Assistance to KIADB							
Total (VI)(1 to 4)	1916.20	71200.80	2820.16	89329.28	2597.09	92214.64	3926.34
VII. Transport							
1. Minor Ports		12788.00		5467.00		5570.00	
2.Civil Aviation							
3.Roads and Bridges	6621.24	405088.77	17720.00	542701.43	21860.30	470650.17	33066.80
4.Road Transport		74456.00	1204.34	82550.00		69803.01	365.57
5.Inland Water Transport							
6.Other Transport Services (Pollution Control)		100.00		100.00		100.00	
Total (VII)(1 to 6)	6621.24	492432.77	18924.34	630818.43	21860.30	546123.18	33432.37
VIII. Science, Technology & Environment							
1.Scientific Research		6151.65		5351.65		6317.15	
2. Information Technology & E-Governance		24881.51		17488.00		27292.00	
3.Ecology and Environment		1300.00	45.35	1300.00	45.35	1550.43	
4.Forestry & Wildlife	257.00	23618.71	663.65	29936.46	1163.65	37615.10	1664.53
Total (VIII) (1 to 4)	257.00	55951.87	709.00	54076.11	1209.00	72774.68	1664.53
IX. General Economic Services							
1.Secretariat Economic Services		100.00		100.00		100.00	
2.Tourism	792.69	31000.00	1859.00	25921.00	2096.00	39500.00	1107.65
3.Census, Surveys and Statistics		20.00		20.00		20.00	
4.Civil Supplies							

Tribal Sub-Plan (TSP)
Draft Annual State Plan 2014-15 - Physical Targets and Achievements - Proposal for TSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP	Total Outlay (RE)	of which flow to TSP		
1	2	3	4	5	6	7	8
5.Other General Economic Services :							
a) Weights and Measures		20.00		20.00		100.00	
b) District Planning /District Councils		317.34		317.34		1748.19	
c) Others (to be specified)							
i)One time ACA							
ii) Modernisation of DPAR							
District Innovative Fund-FS Grants							
iii) NABARD assisted improvement of rural market		1000.00		1000.00		1160.00	
iv) Rashtriya Krishi Vikas Yojana-Agri. Marketing		4000.00		3466.50		2530.00	
v) Block Grants		205.00		205.00		252.00	
vi) Technical Assistance for VAT (WBA)		733.00		615.00			
vii)Private Wholesale Market							
viii) India State Strengthening Project		604.00		400.00		900.00	
ix) investment in trading institutions							
x)Evaluation Authority		1000.00		325.00		300.00	
xi) Infrastructure for New Districts		2235.15		1620.00		1400.00	
xii)Upfront pooling							
Developmental works in Naxal Affected Areas		1000.00		1000.00			
xiii)Decision Support System							
xiv)Result Frame work document		100.00		100.05		100.00	
xv Infrastructure Development		70680.00		48604.29		63280.08	
Total-IX General Economic Services(1 to 5)	792.69	113014.49	1859.00	83714.18	2096.00	111390.27	1107.65
Total Economic Services (I to IX)	59511.52	2854451.90	119555.45	3016241.07	141463.60	3427288.22	200031.28
X. Social Services							
I.General Education							
a) Elementary Education		142760.91		139166.22		376674.36	
b) Secondary Education		112668.66		71432.05		185253.11	
c) Pre-university Education		19277.00		21052.00		37640.03	
d) Language Development		491.00		535.00		396.00	
e) DESERT		1005.00		950.00		4973.83	
f) Adult Education		1525.64		1598.66		931.04	
g) Vocational Education		913.30		883.27		366.07	
h) Higher Education		8144.85		11769.85		55926.00	
i) Collegiate Education		39693.86		48269.16		50458.47	
Sub Total General Education(a to i)	16865.15	326480.22	28469.43	295656.21	27245.00	712618.91	42263.19

Tribal Sub-Plan (TSP)
Draft Annual State Plan 2014-15 - Physical Targets and Achievements - Proposal for TSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP	Total Outlay (RE)	of which flow to TSP		
1	2	3	4	5	6	7	8
2. Technical Education		31232.39		40442.58		52729.77	
3. Sports & Youth Services	412.96	8837.36	370.99	9380.10	294.00	12493.91	576.29
4. Art & Culture	334.59	18350.64	835.00	22696.39	691.56	27412.59	1024.14
Sub-Total (Education) (1 to 4)	17612.70	384900.61	29675.42	368175.28	28230.56	805255.18	43863.62
5. Medical and Public Health							
i) Primary Health Care							
a) Rural							
b) Urban							
ii) Secondary Health Care							
iii) Tertiary Health Care/Super Speciality Services							
iv) Medical Education & Research							
v) Training							
vi) AYUSH							
vii) ESI							
viii) Control of							
a) Communicable diseases (to be specified)							
b) Non-communicable diseases(to be specified)							
ix) National Rural Health Mission(activities to be specified)							
x) Other Programmes							
5. Sub Total (Medical & Public Health)	4654.38	152769.42	7204.00	191793.65	8589.00	309516.28	16536.32
6. Water Supply and Sanitation							
i) Rural Water Supply & Sanitation		103961.21	896.02	111091.21		189146.43	
ii) Urban Water Supply & Sanitation		101074.00		52990.00		61000.00	
Sub-Total (Water Supply and Sanitation)		205035.21	896.02	164081.21		250146.43	
7. Housing (incl. Police Housing)							
a) Rural Housing (Programmes to be specified)							
b) Urban Housing (Programmes to be specified)							
7. Sub-Total (Housing)	9736.57	188216.99	23617.74	143401.00	12461.56	234256.80	30566.02
8. Urban Development (incl. State Capital Project & Slum Area Development)	1406.63	468384.03	11450.00	440212.84	11450.00	527235.00	28486.64
9. Information & Publicity	144.55	3363.59		3213.59	143.47	3520.61	27.25
10. Development of SCs, STs, OBCs and Minorities							
i) Development of SCs		34597.03		38507.36		233275.10	
ii) Development of STs	58097.64	18155.30	17142.50	19155.30	18155.30	83121.28	89282.47
iii) Development of OBCs		56260.54		79523.33		99319.02	

Tribal Sub-Plan (TSP)
Draft Annual State Plan 2014-15 - Physical Targets and Achievements - Proposal for TSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP	Total Outlay (RE)	of which flow to TSP		
1	2	3	4	5	6	7	8
iv) Minorities		32286.73		56477.44		79187.85	
Sub-Total (Development of SCs, STs, OBCs and Minorities)	58097.64	141299.60	17142.50	193663.43	18155.30	494903.25	89282.47
11.Labour and Employment							
A. Labour Welfare							
i) Labour and Labour Welfare		4317.00		2972.90		9964.44	4225.37
ii) Social Security for Labour		110.00		110.00		128.95	
iii) Labour Education							
iv) Rehabilitation of Bounded Labour							
v) Child Labour							
B. Employment Services		23276.88		25970.56		37208.82	
C) Craftsmen Training(ITIs) & Appernticeship Training							
Sub-Total (Labour and Employment)	772.33	27703.88	1928.40	29053.46	1727.19	47302.21	4225.37
12.Social Secutiry & Social Welfare							
i) Insurance Scheme for the Poor through GIC etc.							
ii) National Social Assistance Progmmme & Annapurna	8643.10	34500.00	11977.00	73865.00	12177.00	70184.74	6306.48
iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)		8314.02		13351.79		19404.60	
iv)Social Defence(includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc)							
v) Others (to be specified)							
a) Saree-Dhoti Scheme		150.00		150.00		150.00	
b) Consumer Welfare							
c) Temples & Other Institutions				6450.00		10000.00	
d) Social Security Programmes		42392.17		7702.17		15020.78	
Sub-Total (Social Security & Social Welfare)	8643.10	85356.19	11977.00	101518.96	12177.00	114760.12	6306.48
13. Empowerment of Women & Development of Children (incl. Nutrition)							
i) Empowerment of Women							
ii) Development of children(includes Integrated Child Development Services, etc)	7399.49	90827.92	10530.66	90425.29	13675.85	160288.00	12150.80
iii)Nutrition		14882.00	1493.26	17335.00		32378.27	
(iv) Other Services(to be specified)							
a) Civil Supplies		80.00		80.00		200.00	
Sub-Total: Empowerment of Women & Development of Children (7399.49	105789.92	12023.92	107840.29	13675.85	192866.27	12150.80
Total Other Social Services							
Total (X) :(1 to 13)	108467.39	1762819.44	115915.00	1742953.71	106609.93	2979762.15	231444.97

Tribal Sub-Plan (TSP)
Draft Annual State Plan 2014-15 - Physical Targets and Achievements - Proposal for TSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
		Total Outlay	of which flow to TSP	Total Outlay (RE)	of which flow to TSP		
1	2	3	4	5	6	7	8
XI. General Services							
1.Jails		1802.00		3317.00		3952.00	
2.Stationery and Printing		2100.00		2100.00		2900.00	
3.Public Works		65593.12		49498.12		84445.00	
4.Other Administrative Services							
i)Training		585.78		592.28		387.62	
ii)Others (to be specified)							
(a) Fire Protection		500.00		1344.00		764.00	
(b) KSAFE		1650.00		2578.00		2578.00	
(c) Administration of Justice		2994.27		4114.27		4085.52	31.00
(d) Food							
(e) Finance Commission Grants for training Infrastructure		3750.00		3864.00		7386.00	
(f) Secretariat general Services(Fiscal Policy Institute)		266.00		171.62		89.29	
(g) Home(Traffic Management Master Plan)		2957.58		2987.00		35238.20	
(h) Assistance to NA Muttanna Memorial School		200.00		200.00		520.00	
(i)Fiscal Policy							
(j) Treasury & Accounts		279.91		220.91		916.73	
Loans to Government Servants				204.49			
Controller of State Accounts				294.00			
CSS: Modernisation of Police & Other Forces							
(k)IDF Grants for procurement Capacity Development							
(l) District Administration/janasnehee kendraas				1500.00		1984.98	
(m) Relief on account of Natural Calamities				12500.00		7500.00	
(n) Capital outlay on Other Administrative Services							
(o) Land Revenue							
(p) Gender Sensitisation(Home Guards Training Centre)		50.00		180.00		180.00	
(q) Miscellaneous loans				184.50			
(r)T.A for development of Human Resources Database							
Total (XI)		82728.66		85850.19		152927.34	31.00
Grand Total	167978.91	4700000.00	235470.45	4845044.97	248073.53	6559977.71	431507.25

ANNEXURE - V B

TRIBAL SUB PLAN (TSP)

Draft Annual State Plan 2014-15 - Physical Targets and Achievements - Proposal for TSP

Name of the State : Karnataka

Sl. No	Major Head / Sub Head / Schemes	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (proposed)
				Target	Anticipated Achievement	
<i>0</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
1	Agriculture	No.of families	16783	35000	35000	40000
2	Horticulture	- do -	31225	25000	25000	35000
3	Animal Husbandry	- do -	17266	17500	17500	20000
4	Fisheries	- do -	1157	2900	2900	3000
5	Forestry & Wild Life	- do -	16538	2900	2900	20000
6	RDPR	- do -		35000	35000	40000
7	Minor Irrigation	- do -	135	700	700	1000
8	Industries and Commerce	- do -	7055	5900	5900	6000
9	Sericulture	- do -		2000	2000	2000
10	ST Welfare /ST Development Corporation	- do -	79721	50000	50000	60000
11	Housing	- do -	18159	37180	37180	45000
12	Women and Child Development	- do -	343128	25000	25000	30000
Total			531167	239080	239080	302000

Scheduled Caste Sub-Plan (SCSP)
Annual State Plan 2014-15 -- Financial Outlays : Proposals for SCSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Total Outlay (RE)	of which flow to SCSP		
1	2	3	4	5	6	7	8
I. Agriculture & Allied Activities							
1.Crop Husbandry(Agriculture)	10894.95	99152.39	18548.85	189132.93	23358.92	184000.98	31978.40
2.Horticulture	8597.04	50959.89	12966.69	51881.58	13258.17	111953.87	19982.70
3.Soil and Water Conservation (incl. control of shifting cultivation)		24279.12	105.01	21107.12		83927.54	
4.Animal Husbandry	4270.51	30682.14	18671.01	46083.45	18613.14	42507.56	20683.35
5.Dairy Development		89300.00		86450.00		89500.00	
6. Fisheries	817.10	15816.80	2680.93	18151.80	2693.66	13236.16	1958.55
7.Plantations		200.00		1495.76		250.84	
8.Food Storage and Warehousing		2500.00		2575.00		2407.58	
9.Agricultural Research and Education		24345.00		26007.50		27622.63	
10.Agricultural Financial Institutions		400.00		400.00		400.00	
11.Cooperation	3410.16	186948.57	18858.37	308145.60	21439.93	39894.72	2692.58
12.Other Agricultural Programmes :							
(a) Agril.Marketing		500.00		2000.00		5050.00	
(b) Others (to be specified)							
Total (I)(1 to 12)	27989.76	525083.91	71830.86	753430.74	79363.82	600751.88	77295.58
II. Rural Development							
1.Special Programme for Rural Development							
(a) Integrated Watershed Management Programme		1.43					
(b) DRDA Administration		1078.09		1078.09		4560.00	
(c) Others to be specified							
(i) Drought Prone Area Programme (DPAP)		26.25					
(ii) Desert Development Programme (DDP)							
(iii) Others (to be specified)							
(iii) Special Economic Programme		110.00		60.00		224.00	
(iv) PURA							
(v)Karnataka Rural Poverty & Panchayat Project		2420.00		4519.00		586.00	
(vi) Grameena Abhivrudhi Bhavana		400.00		400.00		430.00	
Namma Bhoomi Namma Tota							
(vii) Suvarna Gramodaya		14050.06		20967.06		44530.00	
Sub-Total(Special Programme for Rural Development)		18085.83		27024.15		50330.00	
2. Rural Employment							
(a) MG National Rural Employment Act		13752.71	2230.69	26918.44		151445.00	
(b) Swarnajyanti Gram Swarozgar Yojana (SGSY)/ National Rural Livelihood Mission		3007.50		10000.18		30000.00	
(b) Sampoorna Gram Rojgar Yojana (SGRY)							

Scheduled Caste Sub-Plan (SCSP)
Annual State Plan 2014-15 -- Financial Outlays : Proposals for SCSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Total Outlay (RE)	of which flow to SCSP		
1	2	3	4	5	6	7	8
(c)Others (to be specified)							
(i) Employment in Garment Sector							
Sub-Total (Rural Employment)		16760.21	2230.69	36918.62		166445.00	
3. Land Reforms		2600.00		1900.00		7124.67	
4. Other Rural Development Programmes	38573.00	83100.67	49548.22	55723.21	65309.92	98881.37	175995.93
Total (II)(1 to 4)	38573.00	120546.71	51778.91	121565.98	65309.92	322781.04	175995.93
III. Special Area Programmes							
(a) Hill Areas Development Programme		3001.00		3325.00		502.00	
(b) Other Special Areas Programmes							
(i) Border Area Development Programme		30.00		30.00			
(ii) Backward Region Grant Fund(Backward Districts/ Special Plan/Integrated Action Plan)		11891.00		11891.00		11200.00	
(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		3430.00		2573.00		3800.00	
b) Hyderabad - Karnataka Devp. Board		6530.00		4898.00			
c) Maidan Development Board		1730.00		1298.00		2000.00	
d) Karavali Development Authority		800.00		100.00		100.00	
e) Legislators' Constituency Dev. Fund		30150.00		60151.00		60150.00	
f) Article 371-J				15350.00		60000.00	
vi) Upfront Pooling							
Sub-Total (Other Special Area Programmes)	10233.83	54561.00	15750.73	96291.00	12866.00	137250.00	11199.90
Total (III)(a+b)	10233.83	57562.00	15750.73	99616.00	12866.00	137752.00	11199.90
IV. Irrigation & Flood Control							
1.Major and Medium Irrigation(incl. AIBP)	35367.19	733139.97	74971.00	609042.97	88130.00	873780.96	123433.00
2.Minor Irrigation(incl. AIBP)	9352.30	120206.69	14005.00	107666.69	16015.04	113680.06	23521.06
3.Command Area Development		35586.38		24487.38		53375.04	
4.Flood Control (incl. Anti sea erosionprotection works)		1450.00		5900.00		4577.66	
Total (IV)(1 to 4)	44719.49	890383.04	88976.00	747097.04	104145.04	1045413.72	146954.06
Total IV(excl.IEBR)							
V. Energy							
1. Power	2585.00	526463.00	19557.00		15123.69		17007.25
(a)Generation		282112.00		280800.00		285000.00	
(b)T&D		244351.00		154500.00		212000.00	
2.Non-Conventional Sources of Energy		743.31		743.31		756.81	
3.Integrated Rural Energy Programmes (IREP)		1070.00		550.00		330.00	
Total (V)(1 to 3)	2585.00	528276.31	19557.00	436593.31	15123.69	498086.81	17007.25

Scheduled Caste Sub-Plan (SCSP)
Annual State Plan 2014-15 -- Financial Outlays : Proposals for SCSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Total Outlay (RE)	of which flow to SCSP		
1	2	3	4	5	6	7	8
VI. Industry & Minerals							
1.Village & Small Enterprises							
(i)Small Scale Industries		9994.67		15219.63		16426.48	570.38
(ii) Handlooms and Powerlooms		16533.98		23808.93		24244.72	2659.00
(iii)Sericulture		10401.36		12792.43		18396.71	2321.28
(iv)Coir/Wool		60.00		60.00		788.04	
Sub-Total(Village & Small Enterprises)		36990.01		51880.99		59855.95	5550.66
2.Other Industries (Other than VSE)		32543.23		36122.73		29543.58	3883.84
3.Minerals		1667.56		1325.56		2815.11	
4. Assistance to KIADB							
Total (VI)(1 to 4)	1533.82	71200.80	3118.69	89329.28	2755.83	92214.64	9434.50
VII. Transport							
1. Minor Ports		12788.00		5467.00		5570.00	
2.Civil Aviation							
3.Roads and Bridges	14277.57	405088.77	40093.79	542701.43	50243.64	470650.17	80357.77
4.Road Transport	3.63	74456.00	2297.00	82550.00	2297.00	69803.01	902.09
5.Inland Water Transport							
6.Other Transport Services (Pollution Control)		100.00		100.00		100.00	
Total (VII)(1 to 6)	14281.20	492432.77	42390.79	630818.43	52540.64	546123.18	81259.86
VIII. Science, Technology & Environment							
1.Scientific Research		6151.65		5351.65		6317.15	
2. Information Technology & E-Governance		24881.51		17488.00		27292.00	
3.Ecology and Environment		1300.00	105.48	1300.00	105.48	1550.43	
4.Forestry & Wildlife	1030.00	23618.71	1543.52	29936.46	2643.52	37615.10	5063.33
Total (VIII) (1 to 4)	1030.00	55951.87	1649.00	54076.11	2749.00	72774.68	5063.33
IX. General Economic Services							
1.Secretariat Economic Services		100.00		100.00		100.00	
2.Tourism	1776.07	31000.00	3603.00	25921.00	5184.00	39500.00	2547.11
3.Census, Surveys and Statistics		20.00		20.00		20.00	
4.Civil Supplies							
5.Other General Economic Services :							
a) Weights and Measures		20.00		20.00		100.00	
b) District Planning /District Councils		317.34		317.34		1748.19	

Scheduled Caste Sub-Plan (SCSP)
Annual State Plan 2014-15 -- Financial Outlays : Proposals for SCSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15	
	Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		(Proposed)	
		Total Outlay	of which flow to SCSP	Total Outlay (RE)	of which flow to SCSP	Total Outlay	of which flow to SCSP
1	2	3	4	5	6	7	8
c) Others (to be specified)							
i)One time ACA							
ii) Modernisation of DPAR							
District Innovative Fund-FS Grants							
iii) NABARD assisted improvement of rural market		1000.00		1000.00		1160.00	
iv) Rashtriya Krishi Vikas Yojana-Agri. Marketing		4000.00		3466.50		2530.00	
v) Block Grants		205.00		205.00		252.00	
vi) Technical Assistance for VAT (WBA)		733.00		615.00			
vii)Private Wholesale Market							
viii) India State Strengthening Project		604.00		400.00		900.00	
ix) investment in trading institutions							
x)Evaluation Authority		1000.00		325.00		300.00	
xi) Infrastructure for New Districts		2235.15		1620.00		1400.00	
xii)Upfront pooling							
Developental works in Naxal Affected Areas		1000.00		1000.00			
xiii)Decision Support System							
xiv)Result Frame work document		100.00		100.05		100.00	
xv) Infrastructure Development		70680.00		48604.29		63280.08	
Total-IX General Economic Services(1 to 5)	1776.07	113014.49	3603.00	83714.18	5184.00	111390.27	2547.11
Total Economic Services (I to IX)	142722.17	2854451.90	298654.98	3016241.07	340037.94	3427288.22	526757.52
X. Social Services							
I.General Education							
a) Elementary Education		142760.91		139166.22		376674.36	
b) Secondary Education		112668.66		71432.05		185253.11	
c) Pre-university Education		19277.00		21052.00		37640.03	
d) Language Development		491.00		535.00		396.00	
e) DESERT		1005.00		950.00		4973.83	
f) Adult Education		1525.64		1598.66		931.04	
g) Vocational Education		913.30		883.27		366.07	
h) Higher Education		8144.85		11769.85		55926.00	
i) Collegiate Education		39693.86		48269.16		50458.47	
Sub Total General Education(a to i)	38479.78	326480.22	66504.46	295656.21	59613.36	712618.91	97822.02
2.Technical Education		31232.39		40442.58		52729.77	
3.Sports& Youth Services	544.58	8837.36	882.75	9380.10	725.00	12493.91	1405.82
4.Art & Culture	464.61	18350.64	2055.00	22696.39	1701.87	27412.59	2527.13
Sub-Total(Education) (1 to 4)	39488.97	384900.61	69442.21	368175.28	62040.23	805255.18	101754.97

Scheduled Caste Sub-Plan (SCSP)
Annual State Plan 2014-15 -- Financial Outlays : Proposals for SCSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Total Outlay (RE)	of which flow to SCSP		
1	2	3	4	5	6	7	8
5. Medical and Public Health							
i) Primary Health Care							
a) Rural							
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 (to be specified)							
b) Non-communicable diseases(to be specified)							
ix) National Rural Health Mission(activities to be specified)							
x) Other Programmes							
5.Sub Total (Medical& Public Health)	11790.87	152769.42	17389.00	191793.65	20753.00	309516.28	41996.38
6. Water Supply and Sanitation							
i) Rural Water Supply & Sanitation		103961.21	2854.19	111091.21		189146.43	
ii) Urban Water Supply & Sanitation		101074.00		52990.00		61000.00	
Sub-Total (Water Supply and Sanitation)		205035.21	2854.19	164081.21		250146.43	
7. Housing (incl. Police Housing)							
a) Rural Housing (Programmes to be specified)							
b) Urban Housing(Programmes to be specified)							
7.Sub-Total (Housing)	33217.21	188216.99	52721.45	143401.00	38076.73	234256.80	90197.12
8. Urban Development (incl. State Capital Project & Slum Area Development)	11911.63	468384.03	36557.00	440212.84	36557.00	527235.00	83165.35
9. Information & Publicity	388.01	3363.59		3213.59	353.08	3520.61	209.50
10. Development of SCs, STs, OBCs and Minorities							
i) Development of SCs	130188.26	34597.03	31869.19	38507.36	40327.03	233275.10	233872.28
ii) Development of STs		18155.30		19155.30		83121.28	
iii) Development of OBCs		56260.54		79523.33		99319.02	
iv) Minorities		32286.73		56477.44		79187.85	
Sub-Total (Development of SCs, STs, OBCs and Minorities)	130188.26	141299.60	31869.19	193663.43	40327.03	494903.25	233872.28
11. Labour and Employment							
A. Labour Welfare							
i) Labour and Labour Welfare		4317.00		2972.90		9964.44	
ii) Social Security for Labour		110.00		110.00		128.95	

Scheduled Caste Sub-Plan (SCSP)
Annual State Plan 2014-15 -- Financial Outlays : Proposals for SCSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Total Outlay (RE)	of which flow to SCSP		
1	2	3	4	5	6	7	8
iii) Labour Education							
iv) Rehabilitation of Bounded Labour							
v) Child Labour							
B. Employment Services		23276.88		25970.56		37208.82	
C) Craftsmen Training(ITIs) & Appernticeship Training							
Sub-Total (Labour and Employment)	2890.34	27703.88	5658.44	29053.46	5045.96	47302.21	14142.48
12.Social Security & Social Welfare							
i) Insurance Scheme for the Poor through GIC etc.							
ii) National Social Assistance Progmme & Annapurna	28028.00	34500.00	38510.00	73865.00	39010.00	70184.74	28445.80
iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)		8314.02		13351.79		19404.60	
iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes,							
v) Others (to be specified)							
a) Saree-Dhoti Scheme		150.00		150.00		150.00	
b) Consumer Welfare							
c) Temples & Other Institutions				6450.00		10000.00	
d) Social Security Programmes		42392.17		7702.17		15020.78	
Sub-Total (Social Security & Social Welfare)	28028.00	85356.19	38510.00	101518.96	39010.00	114760.12	28445.80
13. Empowerment of Women & Development of Children (incl. Nutrition)							
i) Empowerment of Women							
ii) Development of children(includes Integrated Child Development Services, etc)	17552.49	90827.92	25149.22	90425.29	31355.74	160288.00	31254.78
iii) Nutrition		14882.00	3583.19	17335.00		32378.27	
(iv) Other Services(to be specified)							
a) Civil Supplies		80.00		80.00		200.00	
Sub-Total: Empowerment of Women & Development of Children (incl.Nutrition)	17552.49	105789.92	28732.41	107840.29	31355.74	192866.27	31254.78
Total Other Social Services							
Total (X) :(1 to 13)	275455.78	1762819.44	283733.89	1742953.71	273518.77	2979762.15	625038.66
XI. General Services							
1.Jails		1802.00		3317.00		3952.00	
2.Stationery and Printing		2100.00		2100.00		2900.00	
3.Public Works		65593.12		49498.12		84445.00	

Scheduled Caste Sub-Plan (SCSP)
Annual State Plan 2014-15 -- Financial Outlays : Proposals for SCSP

(Rs.lakh)

Major Heads / Minor Heads of Development	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
	Actual Expenditure under SCSP	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Total Outlay (RE)	of which flow to SCSP		
1	2	3	4	5	6	7	8
4.Other Administrative Services							
i)Training		585.78		592.28		387.62	
ii)Others (to be specified)							
(a) Fire Protection		500.00		1344.00		764.00	
(b) KSAFE		1650.00		2578.00		2578.00	
(c) Administration of Justice		2994.27		4114.27		4085.52	77.00
(d) Food							
(e) Finance Commission Grants for training Infrastructure		3750.00		3864.00		7386.00	
(f) Secretariat general Services(Fiscal Policy Institute)		266.00		171.62		89.29	
(g) Home(Traffic Management Master Plan)		2957.58		2987.00		35238.20	
(h) Assistance to NA Muttanna Memorial School		200.00		200.00		520.00	
(i)Fiscal Policy							
(j) Treasury & Accounts		279.91		220.91		916.73	
Loans to Government Servants				204.49			
Controller of State Accounts				294.00			
CSS: Modernisation of Police & Other Forces							
(k)IDF Grants for procurement Capacity Development							
(l) District Administration/janasnehee kendraas				1500.00		1984.98	
(m) Relief on account of Natural Calamities				12500.00		7500.00	
(n) Capital outlay on Other Administrative Services							
(o) Land Revenue							
(p) Gender Sensitisation(Home Guards Training Centre)		50.00		180.00		180.00	
(q) Miscellaneous loans				184.50			
(r)T.A for development of Human Resources Database							
Total (XI)		82728.66		85850.19		152927.34	77.00
Grand Total	418177.95	4700000.00	582388.87	4845044.97	613556.71	6559977.71	1151873.18

ANNEXURE - VI B

Scheduled Caste Sub-Plan (SCSP)
Draft Annual State Plan 2014-15 - Physical Targets And Achievements - Proposal For SCSP

Name of the State : Karnataka						
Sl. No.	Major Head / Sub Head / Schemes	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target (proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
1	Agriculture & Soil Conservation	No. of families	54803	73000	73000	80000
2	Horticulture	- do -	47725	48000	48000	50000
3	Animal Husbandry, Veterinary Services and Fisheries	- do -	4122	2000	2000	4000
4	RDPR (SGSY, NREGA & Others)	- do -	26334	20000	20000	30000
5	Major & Minor Irrigation	- do -	27115	43000	43000	45000
6	Forest	- do -	53498	20000	20000	25000
7	Industries & Commerce including Sericulture	- do -	10376	13226	13226	20000
8	SC Welfare (S.W. Dept., ABDC / KTDC/Lidkar)	- do -	134224	125000	125000	130000
9	House and House Sites (Ashraya, IAY Houses)	- do -	85662	50000	50000	60000
10	Women & Child Development (Women's Dev. Corp.)	- do -	53549	40000	40000	42500
11	Urban Development / Slum Clearance Board	- do -	1502	15000	15000	15000
12	Co-operation including K.S.C.A.R.D. Bank	- do -	569	60000	60000	30000
13	Labour (Employment & Training)	- do -	10200	12774	12774	15000
14	Transport	- do -		2000	2000	2000
15	Kannada & Culture and Tourism	- do -	1941	1000	1000	1500
	Total		511620	525000	525000	550000