

FINANCIAL PERFORMANCE OF KARNATAKA DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	36190.00	6387.00	7139.00	6260.13	14964.00	15140.51	14077.29
	2. Horticulture	0.00	0.00	0.00	969.17	0.00	0.00	1769.57
	3. Soil and Water Conservation (including control of shifting cultivation)	70241.00	13426.00	5581.00	3777.45	10742.00	12826.16	6882.64
	4. Animal Husbandry	12721.00	2300.00	1871.00	2067.48	2656.00	2078.77	2283.55
	5. Dairy Development	1542.00	80.00	60.00	93.25	20.00	3.50	3.50
	6. Fisheries	6765.00	1013.00	852.00	1248.63	1002.00	842.83	820.76
	7. Forestry & Wildlife	73396.00	13100.00	12026.00	8727.86	11654.00	11182.18	8052.18
	8. Plantations	167.00	20.00	15.00	16.00	23.00	23.30	15.50
	9. Food,Storage & Warehousing	4026.00	530.00	300.00	71.22	100.00	139.02	139.02
	10. Agricultural Research & Education	14391.00	2408.00	2258.00	2258.00	2904.00	2290.00	2080.00
	11. Agricultural Financial Institutions	1405.00	195.00	195.00	590.03	316.00	316.00	315.86
	12. Cooperation	7854.00	1145.00	2541.00	2276.60	1700.00	1155.12	719.93
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	5996.00	790.00	552.00	409.85	690.00	291.70	367.25
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	234694.00	41394.00	33390.00	28765.67	46771.00	46289.09	37527.05
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>				0.00			
	(a) Drought Prone Area Programme (DPAP)	3792.00	496.00	496.00	489.25	496.00	496.05	482.59
	(b) Desert Development Programme (DDP)		203.00	203.00	411.22	177.00	176.92	187.05
	(c) Integrated Rural Energy Programme (IREP)	2937.00	341.00	251.00	250.98	346.00	250.37	263.50
	(d) Integrated Wasteland Development Projects		128.00	128.00	42.84	100.00	100.00	23.17
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		726.00	726.00	688.77	631.00	630.81	706.03
	(f) DRDA Administration			0.00	230.03	0.00	331.04	80.92
	(g) Others	15876.00	335.00	293.00	31.47	0.00	0.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	0.00	4385.18	4403.71
	(b) Others	19613.00	3452.00	4966.00	6773.82	0.00	0.00	0.00
	3. <u>Land Reforms</u>	2484.00	360.00	281.00	219.37	270.00	226.00	159.20
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	178070.00	300.00	300.00	252.50	220.00	320.00	362.92
	(b) Other Programmes of Rural Development		26497.00	26539.00	28744.59	40779.00	44475.98	24915.66
	TOTAL - II	222772.00	32838.00	34183.00	38134.84	43019.00	51392.35	31584.75
III.	<u>Special Areas Programmes</u>	64074.00	7900.00	4105.00	3925.79	7238.00	7910.50	3728.04

(Rs. Lakhs)										
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
I	<u>Agriculture & Allied Activities</u>									
	1. Crop Husbandry	31494.43	31517.99	29564.82	37170.29	16532.43	12763.61	33278.17	39088.77	25501.51
	2. Horticulture	0.00	0.00	1953.17	0.00	0.00	0.00	5126.40	4020.45	7737.33
	3. Soil and Water Conservation (including control of shifting cultivation)	28152.05	24111.05	24111.05	25410.62	23186.12	13023.21	22647.95	10577.32	9389.91
	4. Animal Husbandry	2766.99	2646.19	2646.19	4459.14	5054.00	3895.75	5475.60	9179.55	7959.13
	5. Dairy Development	3.25	2.28	2.28	5.00	5.00	700.97	0.00	0.00	0.00
	6. Fisheries	889.62	894.62	894.62	937.58	937.79	1120.95	1216.58	2971.88	3467.00
	7. Forestry & Wildlife	8967.09	8914.45	8914.45	3596.37	6596.37	7165.57	14091.37	16164.58	13259.78
	8. Plantations	32.61	32.61	32.61	30.00	30.05	28.45	75.00	77.05	74.40
	9. Food, Storage & Warehousing	443.95	443.95	443.95	10.00	810.00	10.00	4010.00	1010.00	10.00
	10. Agricultural Research & Education	3079.00	3079.00	3079.00	4400.00	4400.00	4400.00	5000.00	6200.00	6200.00
	11. Agricultural Financial Institutions	234.20	234.20	234.20	280.00	649.00	565.00	300.00	700.00	593.06
	12. Cooperation	6876.43	7834.30	7834.30	9047.57	9211.23	9616.14	10453.02	12719.31	11082.53
	13. Other Agricultural Programmes :									
	(a) Agriculture marketing	400.50	390.50	390.50	405.05	405.05	700.00	460.50	1120.00	1070.00
	(b) Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	83340.12	80101.14	80101.14	85751.62	67817.04	53989.65	102134.59	103828.91	86344.65
II.	<u>Rural Development</u>									
	1. Special Programme for Rural Development :									
	(a) Drought Prone Area Programme (DPAP)	483.69	1022.69	1022.69	1022.03	1022.03	864.81	1022.03	2772.75	0.00
	(b) Desert Development Programme (DDP)	176.88	828.98	828.98	445.32	445.32	376.74	445.32	1948.15	0.00
	(c) Integrated Rural Energy Programme (IREP)	324.24	324.24	324.24	375.00	100.02	92.03	475.00	100.26	81.46
	(d) Integrated Wasteland Development Projects	100.00	150.00	150.00	176.04	176.04	148.77	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	2271.67	2271.67	2271.67	1519.24	1794.24	1285.45	1519.24	1375.46	4204.64
	(f) DRDA Administration	348.55	301.55	301.55	342.76	342.76	77.19	342.76	463.66	309.36
	(g) Others		3000.00	3000.00	0.00	0.00	0.00	176.04	486.25	25946.32
	2. Rural Employment									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	9916.09	10766.09	10766.09	8610.09	8610.09	8418.48	0.00	7782.96	7568.71
	(b) Others			0.00	0.00	0.00	0.00	8610.09	0.00	0.00
	3. Land Reforms	115.00	158.13	158.13	120.00	120.00	95.42	5325.00	11835.97	69.30
	4. Other Rural Development Programmes									
	(a) Community Development & Panchayats	303.00	203.00	203.00	2570.00	1670.21	2277.27	2570.00	2321.37	129.40
	(b) Other Programmes of Rural Development	40101.33	38092.04	38092.04	53183.60	49980.85	40589.77	53183.60	51058.43	34043.05
	TOTAL - II	54140.45	57118.39	57118.39	68364.08	64261.56	54225.93	73669.08	80145.26	72352.24
III.	<u>Special Areas Programmes</u>	6000.00	6000.00	6000.00	9400.00	9400.00	7365.88	10100.00	9225.00	9149.90

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	197.00	30.00	30.00	29.97	150.00	150.00	154.71
	c) Others	81825.00	28357.00	28057.00	30819.86	27196.00	27851.00	32912.86
	TOTAL - (X)	89563.00	30392.00	29585.00	32121.08	29271.00	29253.81	34364.54
XI.	Social Services							
	1. General Education	168709.00	43798.00	41808.00	31760.50	53188.00	50289.59	55382.94
	2. Technical Education	3255.00	510.00	510.00	631.81	686.00	611.70	554.37
	3. Sports & Youth Services	6327.00	909.00	538.00	562.73	1483.00	1256.74	1144.50
	4. Art & Culture	6810.00	1170.00	1008.00	1153.38	1280.00	971.24	1025.89
	Sub-Total (Education)	185101.00	46387.00	43864.00	34108.42	56637.00	53129.27	58107.70
	5. Medical & Public Health	153052.00	19247.00	19948.00	17715.31	13974.00	16884.66	19189.66
	6. Water Supply & Sanitation	305719.00	52980.00	61327.00	51743.65	70367.00	69618.84	49762.64
	7. Housing (incl. Police Housing)	258330.00	58783.00	55185.00	59835.16	54706.00	62447.10	53273.01
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	322939.00	30350.00	23499.00	17047.57	45651.00	55646.00	39328.50
	9. Information & Publicity	5140.00	600.00	450.00	429.30	430.00	361.40	308.19
	10. Welfare of SCs, STs & OBCs	116995.00	26704.00	32817.00	27519.42	22618.00	30557.79	26602.67
	11. Labour & Employment	7281.00	1530.00	2825.00	2973.35	1404.00	1504.01	2280.13
	12. Social Security & Social Welfare	41135.00	5544.00	3907.00	3806.40	9637.00	8191.75	9299.53
	13. Nutrition	22606.00	3930.00	3930.00	3913.16	5709.00	5709.00	6689.20
	14. Other Social Services.	0.00	0.00	0.00	437.94	566.00	0.00	367.85
	TOTAL - (XI)	1418298.00	246055.00	247752.00	219529.68	281699.00	304049.82	265209.08
XII.	General Services							
	1. Jails	771.00	115.00	65.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	1456.00	230.00	230.00	242.00	145.00	145.00	139.77
	3. Public Works	42507.00	6550.00	4706.00	5611.11	7290.00	8684.55	8204.01
	4. Other Administrative Services :							
	(a) Training	171.00	27.00	27.00	17.75	30.00	30.00	0.00
	(b) Others	3855.00	170.00	170.00	126.00	185.00	185.00	11.35
	TOTAL - (XII)	48760.00	7092.00	5198.00	5996.86	7650.00	9044.55	8355.13
	GRAND TOTAL	4355822.00	861061.00	842063.00	816391.00	962000.00	1008349.71	861945.00

updated on 19th September, 2012

\$: Actual Expenditure not reported by the State Government; Revised outlay taken.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils			0.00	0.00	0.00	0.00	0.00	0.00	87.80
	b) Weights & Measures	109.22	109.22	109.22	60.00	1091.82	60.00	0.00	0.00	38.37
	c) Others	22519.00	22545.67	22545.67	36191.50	39873.50	4082.96	32778.77	28744.71	122910.31
	TOTAL - (X)	23824.82	23851.49	23851.49	37651.27	43955.11	6339.47	34543.77	33513.71	127448.28
XI.	Social Services									
	1. General Education	81967.59	90615.59	90615.59	90686.94	95986.18	93260.69	95361.68	117575.75	114770.48
	2. Technical Education	1002.90	3499.48	3499.48	7330.00	8452.72	9927.19	8600.00	11407.80	9395.03
	3. Sports & Youth Services	527.85	453.45	453.45	707.15	957.22	2221.85	732.15	2042.06	1716.49
	4. Art & Culture	956.90	977.71	977.71	2477.32	2948.07	2536.58	8738.32	9203.49	8157.87
	Sub-Total (Education)	84455.24	95546.23	95546.23	101201.41	108344.19	107946.31	113432.15	140229.10	134039.87
	5. Medical & Public Health	18011.51	15731.51	15731.51	33239.29	28920.80	26602.68	34098.61	48151.64	39539.37
	6. Water Supply & Sanitation	61719.55	61329.55	61329.55	61952.83	77914.09	76989.89	54389.47	60422.61	41819.15
	7. Housing (incl. Police Housing)	66944.36	62029.36	62029.36	61955.74	57987.33	74974.67	67737.74	59932.78	67020.89
	(l) Indira Awaas Yojana (IAY)				0.00	0.00				0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	58294.45	39799.45	39799.45	64853.59	42527.59	47321.13	287100.00	124060.85	99124.41
	9. Information & Publicity	260.61	237.15	237.15	280.00	340.34	417.10	0.00	597.37	528.83
	10. Welfare of SCs, STs & OBCs	24955.50	31136.84	31136.84	30421.37	32120.02	36633.89	51794.13	56660.98	63408.15
	11. Labour & Employment	1551.14	1962.98	1962.98	1401.30	100.79	2632.32	1701.30	5470.18	4408.02
	12. Social Security & Social Welfare	7037.14	7058.29	7058.29	6695.66	19118.59	7590.46	402.58	301.43	18575.28
	13. Nutrition	5738.96	6875.46	6875.46	5827.48	5827.48	8564.94	15609.64	52010.15	8224.21
	14. Other Social Services.		464.26	464.26	8830.00	0.00	10872.39	0.00	0.00	25268.49
	TOTAL - (XI)	328968.46	322171.08	322171.08	376658.67	373201.22	400545.78	523665.62	547837.09	501956.67
XII.	General Services									
	1. Jails	144.00	144.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	73.17	73.17	73.17	100.00	100.31	66.10	175.00	101.20	93.39
	3. Public Works	11103.46	11310.72	11310.72	17639.25	18640.01	9455.92	10800.00	20345.00	21355.75
	4. Other Administrative Services :									
	(a) Training	30.00	30.00	30.00	30.00	30.12	33.11	30.00	30.87	38.08
	(b) Others	470.16	370.16	370.16	600.00	2265.38	276.04	5700.00	8860.84	6608.57
	TOTAL - (XII)	11820.79	11928.05	11928.05	18369.25	21035.82	9831.17	16705.00	29337.91	28095.79
	GRAND TOTAL	1232292.00	1174117.00	1174117.00	1355500.00	1285282.00	1267830.00	1616600.00	1722795.36	1830868.68

updated on 19th September, 2012