



GOVERNMENT OF KARNATAKA

KARNATAKA
DRAFT ANNUAL PLAN
1987-88

NIEPA DC



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PLANNING DEPARTMENT

NOVEMBER 1986

Sub. National Systems Unit
National Institute of Educational
Planning and Administration
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LETTER OF TRANSMITTAL

To

*The Secretary,
Planning Commission,
Government of India,
Yojana Bhavan,
Samsadmarg,
NEW DELHI.*

Sir,

With reference to your letter received here on 3-9-86 requesting the State Government to send the Annual Plan proposals for 1987-88, **Karnataka's Draft Annual Plan for 1987-88** is submitted for the consideration of the Planning Commission.

Yours faithfully,

'Vidhana Soudha'
Bangalore,
October 20, 1986.

D.M. Nanjundappa
Commissioner & Secretary to
Government of Karnataka,
Planning & Institutional
Finance Departments.

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CHAPTER - I

REVIEW OF THE ANNUAL PLAN : 1986-87

REVIEW OF ANNUAL PLAN 1986-87

Any review of the State's Annual Plan of 1986-87 on the basis of the progress registered during April-September of the year is best with constraints of inadequate data and uncertainty in the second half of the annual plan period. It will be very difficult to make precise projections of the possible attainment of the goals set for the annual plan in so far as a larger number of schemes have characteristics which call for spreading out of the schedule of implementation in a progressive manner so as to be capable of showing satisfactory results more and more in the third and final quarters of the year. While the condition of the kharif crops may be assessed, the prospects of rabi and summer elude any reasonable forecast. Under these circumstances what is presented in this chapter has to be taken as a highly tentative review of the Annual Plan of 1986-87.

During 1985-86, the first year of the Seventh Five Year Plan, the State's economy received a severe setback due to drought and the hopes of a complete recovery during 1986-87 were again belied by the South-West monsoons playing truant. Due to late and inadequate rains during April and May, the sowing operations particularly in the dryland tracts were delayed. Even in subsequent months, the rainfall has been less than normal with intermittent dry spells in majority of the districts, which has affected adversely both the sowing operations and the standing crops. The rainfall has been insufficient during the four months from June to September in 97 taluks, of which about 8 talukas were affected severely. The most disturbing aspect of the unfavourable weather conditions during the year is that the Malnad Region received much less than the normal rainfall.

Although by the middle of September, 90 percent of the normal area is anticipated to have been sown, the agricultural production is expected to be less than normal. Even if the weather conditions were to be favourable in the remaining months of the year, the target set for agricultural production especially the foodgrains production, may not be capable of achieving, although it may be significantly more than the last year's level.

There was some improvement in power generation and this has eased the strain on the sectors which were very badly affected by the power shortage in the preceding year. Notwithstanding the rise in the water level to some extent in the reservoirs of the hydropower projects and the repairs carried out to the Thermal Power Plant, Raichur, the State has continued to experience severe shortages of power. In the case of the Raichur Thermal Plant, the second unit had to be closed for about ten weeks because of vibrations and even after the snag has been set right, the Unit has only been working intermittently. Consequently, power situation has continued to be grave in the State. The power cuts imposed had to be continued.

In the first quarter of 1986-87, the State had to concentrate on the drought relief operations to provide employment on a large scale upto June, 1986. Employment-intensive plan projects were given priority attention in the matter of implementation during this period. This had its own effect on the overall plan implementation in the first quarter of the current year.

The State's economy could only partially recover from the trauma of the severe drought and this had its consequential drag on the management of the plan programmes. The State finances have also been put to severe strain although it is too early to assess the full impact for 1986-87 as a whole. However, the developmental administration was geared fully to meet the challenges of implementing the plan programmes in order to sustain the

tempo of economic development in the State. Some positive indicators were available about the speedier execution of the various plan schemes in all the sectors during the second quarter of 1986-87. The measures taken by way of monitoring and sorting out the problems for recording satisfactory progress both in qualitative terms and in terms of fulfilling the targets, hold out the promise of effective implementations of the Annual Plan during the current year.

1. Outlay

The approved outlay for the Annual Plan 1986-87 is Rs.765 crores. On the basis of available indications, it is anticipated that the plan expenditure may exceed the approved outlay during the year. However, it is too early to assess clearly the realisation of planned investment in real terms and so also the growth of State Income. Excess plan expenditures have to be met by larger resource mobilisation effort. Available trends in respect of the growth assumptions seem to hint at possible fulfilment of the projected growth rate of around 5.0 percent during 1986-87.

The details of sectoral allocation along with the anticipated expenditure are presented in Table-I.

TABLE - I
Annual Plan 1986-87 : Sectoral Outlay
(Rupees crores)

Sector	1986-87	
	Approved Outlay	Expenditure (anticipated)
A. ECONOMIC SERVICES:		
1. Agriculture and Allied Services (including co-operation)	60.20	59.24
2. Rural Development	32.92	37.88
3. Irrigation and Flood Control	159.94	164.44
4. Power	175.30	175.37
5. Industry and Minerals	50.35	50.24
6. Transport	46.98	52.48
7. Scientific Services and Research	1.20	1.25
8. Other General Economic Services	6.55	6.83
B. SOCIAL SERVICES	212.26	209.84
C. GENERAL SERVICES	19.30	21.25
TOTAL:	765.00	778.82

Minimum Needs Programme:

Since 1984-85, Minimum Needs Programme has received high priority in the State Plans. The outlays allocated among different components of the programme are given in Table - 2.

TABLE - 2
Expenditure on Minimum Needs Programmes

(Rupees crores)

Programme	1986-87	
	Approved outlay	Anticipated expenditure
1. Rural Electrification	12.50 (9.12)	12.50 (8.46)
2. Rural Roads	9.70 (7.08)	9.70 (6.57)
3. Elementary Education	17.86 (13.03)	17.90 (12.12)
4. Adult Education	2.21 (1.61)	2.21 (1.50)
5. Rural Health	14.75 (10.76)	14.75 (9.99)
6. Rural Water Supply	20.35 (14.85)	20.35 (13.78)
7. Rural Housing	17.73 (12.93)	17.73 (12.00)
8. Environmental Improvement of Slums	3.25 (2.37)	3.25 (2.20)
9. Nutrition	38.71 (28.24)	49.31 (33.39)
TOTAL	137.07 (100.00)	147.70 (100.00)

Note: Figures in brackets are percentages to total.

Outlay on the minimum needs programme was stepped up considerably during 1986-87. It is anticipated that the expenditures may exceed the outlay by about Rs.10 crores. Close monitoring is being continued to see that there is no let up in the realisation of benefits under all the components of the minimum needs programme.

Central Sector/Centrally Sponsored Schemes

The approved outlay for the Central Sector/Centrally sponsored Schemes during 1986-87 was Rs.178.29 crores and it is anticipated that Rs.190.21 crores may be the expenditure by the end of the year. The break up of the outlays by sector is given in Table-3.

It can be seen that about 42 percent of the outlays go to Social Services. The next highest proportion of 32 percent is on Rural Development Programmes.

TABLE - 3
Outlay and Expenditure on Centrally Sponsored and Central Sector
Schemes : 1986-87

(Rupees crores)

Sector	Approved Outlay	Anticipated Expenditure
A. ECONOMIC SERVICES		
1. Agriculture & Allied Services (including cooperation)	15.15	15.24
2. Rural Development	53.14	61.48
3. Irrigation & Flood Control	10.63	10.63
4. Power	7.60	7.73
5. Industry and Minerals	13.46	13.21
6. Transport	1.39	1.39
7. Scientific Services & Research	0.19	0.19
8. Other General Economic Services	0.62	0.39
B. SOCIAL SERVICES	76.11	79.95
C. GENERAL SERVICES	--	-
TOTAL	178.29	190.21

2. Highlights of Progress

Despite not so favourable weather conditions, the State could maintain the tempo of development activities during 1986-87 and the economy is expected to partly recover from the setback suffered in the previous four drought years. The growth of output in agricultural sector is expected to be less than the targets, although vigorous efforts will be made in rabi and summer seasons to make good, atleast partially, the losses in khariff crop production. In the non-agricultural and service sectors, investment as well as output is anticipated to be kept up as targetted, except in power generation, which is affected by the deficiency in rainfall in the case of hydel projects and technical snags in the case of the thermal project. The progress in the other core sectors like irrigation is likely to be kept up as per schedule. The employment and other poverty-alleviation programmes and the Minimum Needs Programme have gained further momentum during the year. The targets are expected to be exceeded in respect of employment generation under R.L.E.G.P., Sprinkler Irrigation, Rural Water Supply and Distribution of Subsidised Foodgrains to the poor. The targets in other important sectors like Dairy, Afforestation, Dryland Farming, Rural Electrification, Education, Health, Housing and Village & Small Scale Industries etc., are expected to be fully achieved during the year. The scheme of subsidised foodgrains for the poor is being successfully implemented and about 32 lakh families are benefitted under the scheme. It must, however, be noted that in addition to the shortfalls the production of important agricultural crops, significant slippages are expected (in relation to targets) in respect of power generation, production of raw silk, traffic handled by ports etc. Efforts are being made to take remedial measures to improve the performance of these sectors in the remaining months of the year.

A notable factor in the successful implementation of the plan programmes has been the monitoring system evolved over the years in the State which facilitated application of prompt corrective measures.

The physical progress during 1986-87 in various sectors in relation to targets is presented in the following sections.

Agriculture and Allied Activities

The erratic weather conditions have adversely affected the kharif crops in the State. nevertheless, the production in respect of all the important crops except cotton and sugar cane, is expected to be much higher compared to that of the previous year, although, the production during 1986-87 is likely to be much less than the target. The details of agricultural production and programmes are given in Table - 4. It can be seen that in respect of distribution of seeds, area under high yielding varieties, distribution of pesticides and chemical fertilisers, the anticipated achievement is only slightly less than targets.

TABLE - 4
Progress in Agricultural Production and Programmes

Item	Unit	1985-86 Plan (Provisional)	Annual Plan 1986-87	
			Target	Achievement (anticipated)
A. Agricultural Production	Lakh Tons			
1. Foodgrains	"	47.15	88.00	71.61
2. Oilseeds	"	8.46	13.45	11.40
3. Sugar cane	"	146.00	149.00	135.00
4. Cotton	Lakh Bales	8.00	8.83	6.00
B. Distribution of Chemical Fertilisers	Lakh Tons	5.55	6.40	5.76
C. Distribution of Pesticides	'000 Tons	4.10	4.20	4.20
D. Area under HYVs	Lakh Hect.	26.90	33.97	30.40
E. Distribution of Seeds	'000 Tons	28.75	39.20	36.33

The structural weakness of the State's agricultural economy is that any slight change or deficiency in rainfall causes more than a proportionate fall in agricultural production. This is due to the fact that only 1/4 of the sown area has assured irrigation, leaving the rest to depend entirely on rainfall. With regard to the production of sugar-cane, the year is in such a phase of the production cycle that the actual production during the year is anticipated to be much less than the target as well as achievement of last year.

The progress of other allied sectors viz., animal husbandry, storage and marketing and forest, is presented in Table - 5.

TABLE - 5
Progress under Animal Husbandry, Fisheries, Forestry and other
connected Programmes

Activities/Programmes	Unit	Annual Plan 1985-86 (Provisional)	Annual Plan 1986-87	
			Target	Achievement (anticipated)
1. Production of Milk	Lakh Tons	1.89	2.20	2.20
2. Inseminations performed	Lakh Animals	N.A	12.00	12.00
3. Agricultural Markets				
a) Regulated Markets	Cum. Nos.	113	114	126
b) Sub markets	"	224	231	249
c) Yards Developed	"	83	90	86
4. Storage capacity created	'000 Tons	15.00	25.00	20.50
5. Fish production	Lakh Tons	2.43	2.50	2.45
6. Area under Social Forestry	'000 Hect.	29.46	38.22	38.22
7. Trees Planted	Lakhs	2500	2500	2500

The production of milk has gone up by 16% during the year compared to 1985-86, as targetted. As many as 12 lakh animals are expected to be artificially inseminated during the year. It can be seen that the likely achievement in respect of regulated markets and sub-markets, is much higher compared to the targets. In respect of creation of storage capacity, the likely achievement is expected to be 20.5 thousand tonnes as against a target of 25,000 tonnes. The targets in respect of fish production, social forestry and tree plantation are expected to be fully achieved.

Irrigation

The work on all the irrigation projects, major and medium, has progressed as scheduled, while target for irrigation potential created in both major, medium and minor irrigation schemes is anticipated to be fully achieved. About 70,000 hectares of irrigation potential is added during the current, year 65,000 under major and medium and 5,000 under minor irrigation (surface). The targets set for sprinkler irrigation is 283 beneficiaries. This is expected to be exceeded. The area covered under field channels in CADA area is expected to be 50,000 hectares as targetted. The details of irrigation development are presented in Table - 6.

TABLE - 6
Development of Irrigation

Programme	Unit	Annual Plan 1985-86 (Provisional)	Annual Plan 1986-87	
			Target	Achievement Anticipated
1. Major and Medium Projects				
i) Potential	'000 Hect.	61.51	65.00	65.00
2. Minor irrigation				
i) Surface Irrigation	"	5.70	5.00	5.00
3. Sprinkler Irrigation (beneficiaries)	Nos.	209	283	295
4. Area covered under field channels in CADA area	'000 Hect.	49.60	50.00	50.00

Rural Development Programmes

The Rural Development Programmes, particularly employment programmes like N.R.E.P, R.L.E.G.P. and poverty-alleviation programmes like I.R.D.P, Anthyodaya etc., have gained further momentum in the State. The targets under all the Rural Development Programmes are likely to be achieved and that of R.L.E.G.P. is substantially exceeded. the extent of poverty as a proportion of population has come down from about 48% in 1977-78 to 35% in 1983-84 according to National Sample Survey Data. With intensification of these programmes in recent years, the impact of these programmes should have been significant in reducing the extent of poverty in the State. However, the impact of these programmes in later years needs to be assessed. The highlights of progress of Rural Development Programmes are given in Table-7.

TABLE - 7
Rural Development Programmes

Programme	Unit	Annual Plan 1985-86 (Provisional)	Annual Plan 1986-87	
			Target	Achievement (anticipated)
1. IRDP beneficiaries	'000s	148.79	170.00	170.00
2. Anthyodaya beneficiaries	"	22.32	8.70	8.70
3. Beneficiaries under Negilubhagya	"	5.58	4.50	4.50
4. Employment created under NREP	Lakh mandays	157.00	128.50	128.50
5. Employment under RLEGP	"	185.96	142.00	175.64
6. Soil conservation under DPAP	'000 Hect.	35.25@	85.00	85.00
7. Assistance to surplus land grantees (beneficiaries)	'000s	3.06	1.92	1.92
8. Beneficiaries under Special Livestock Production Programme	"	5.33	5.15	5.15

@ Anticipated

Although the State has good record of implementation of Rural Development Programmes, the integration of these programmes with other complementary activities like Animal Husbandry, Forestry, Marketing etc., needs further efforts to obtain full benefits of these programmes.

Power Development

Work on all power projects is progressing as per schedule. The preliminary works on Kalinadi Stage-II have commenced. The action to procure the equipment for the Third Unit of Raichur Thermal Power Station Stage-II has been initiated and the works on Unit-3 are programmed to take-off during the current year. The work on Varhai Power Project has slackened a little and as a consequence, the programme of commissioning of First Unit has to be postponed to July 1988. Action has also been initiated to procure generating units at Ghattaprabha Power House. Renovation work at Unit-4 of Sharavathi Power Generation Station is under progress and the Unit is scheduled to be synchronised by the end of 1986-87.

No additions to the installed capacity have been targetted for the year, and therefore, the installed capacity of the State remained at 2530 MW. The electricity generated during the year is anticipated to be 8125 MU. This is much lower than the target of 9970 MU. The shortfall has been made up to same extent by imports of power. However, it must be noted that the anticipated achievement is much more than the level attained during 1985-86. The achievement under Transmission and Distribution Lines (220 KV and above) is expected to be marginally lower than the target. The targets set for village electrification, energisation of pumpsets are expected to be fully achieved. The progress under Power Sector is highlighted in Table-8.

TABLE - 8
Power Development

Programme	Unit	Annual Plan 1985-86 (Provisional)	Annual Plan 1986-87	
			Target	Achievement (anticipated)
1. Installed capacity (Cum)	M.W.	2530	2530	2530
2. Electricity Generated	M.U	7592	9970	8125
3. Construction of Transmission and Distribution Lines (220. KV & above)	K.M	309	374	365
4. Villages Electrified	Number	1038	1000	1000
5. Hamlets Electrified	"	396	200	200
6. Pumpsets energised	'000s	47.73	40.00	40.00

Development of Small, Village and Tiny Industries

The development of Small, Village and Tiny industries in the State has received a boost, ever since the new Industrial Policy was enunciated in 1983-84. Various schemes are also implemented which improve or strengthen the infrastructural facilities established in backward areas, improving efficiency of Public Sector Undertakings and offering adequate incentives and concessions for the new industries to come up in the State. During 1986-87, the target for setting up of 1000 Village and Small Industrial Units per month on an average is likely to be fully achieved taking the total number of Units in the State to 78.6 thousand by the end of the year and employment in these units to 6.3 lakhs. The District Industries Centres are being strengthened

on the model suggested by the Central Government and the targets set in respect of registration of units, assisting the artisans and mobilising institutional finance for industrial development are expected to be fully achieved. However, in the production of raw silk, the anticipated achievement is placed at 46 lakh Kgs. as against the target of 51.5 lakh Kgs. As in case of agricultural production, the mulberry crop was also affected adversely due to unfavourable weather conditions leading to a decline in the level of raw silk production in the State. The details of progress of Village, Small and Tiny Industries in the state are given in Table-9.

TABLE - 9
Village and Small Industries

Programme	Unit	Annual Plan 1985-86 (Provisional)	Annual Plan 1986-87	
			Target	Achievement (anticipated)
1. Village and Small Industries:				
i) Units functioning	Cum. Nos.	66603	78603	78603
ii) Persons employed	'000s	558	630	630
2. Industrial Estates/ Areas functioning				
	Cum. No.	15	15	15
3. Production of Raw Silk				
	'000 Kgs.	4300	5150	4600
4. District Industries Centres:				
i) Units registered	Cum. Nos.	16.00	24.00	24.00
ii) Artisans assisted	('000s)	20.00	30.00	30.00
iii) Financial assistance from financial Institutions including banks	Rs. Lakhs	1575	1800	1800

Roads and Ports:

The road development works have been progressing as scheduled and all the targets set for in respect of formation and improvement of roads, asphaltting and construction of bridges are expected to be fully achieved. So also, 150 Kms of rural roads are expected to be achieved as targetted. There is a big shortfall anticipated in the quantum of traffic handled by the Ports. The anticipated achievement is placed at 12.37 lakh tonnes as against the target of 19.32 lakh tonnes. The highlights of development of Roads and Ports are given in Table - 10.

TABLE - 10
Development of Roads and Ports

Programme	Unit	Annual Plan 1985-86 (Provisional)	Annual Plan 1986-87	
			Target	Achievement (anticipated)
1. Roads (state Highways, District and others)				
i) Formation and improvement to Roads	KM	203	200	200
ii) Asphaltting of Roads	"	105	90	90
iii) Bridges	Nos.	61	75	75
2. Rural Roads	KM	167	150	150
3. Traffic handled by Ports	'000 Tons	859	1932	1237

Social and Community Services

The progress of Social and Community Services during 1986-87 is anticipated to reach the satisfactory level. By and large, targets set for various components like Education, health, Water Supply, Housing, Welfare of Backward Classes etc., are expected to be fully achieved. However, in respect of a few items, the anticipated achievement may fall short of the target. They are, Enrolment to Classes V to VII, Establishment of Sub-Centres (Health) and slums covered under Slum Clearance. In the sphere of rural water supply, the targets set for covering villages by piped Water Supply and Power Pump-Tube Wells are expected to be far exceeded. While, in respect of villages covered by Piped Water supply, the achievement is nearly double the target, in case of Power Pump-Tube Wells, the achievement is about 50% higher than the target. The highlights of progress in Social and Community Services are presented in Table - 11.

TABLE - 11
Social and Community Services

Item	Unit	Annual Plan 1985-86 (Provisional)	Annual Plan 1986-87	
			Target	Achievement (anticipated)
A. Education:				
1. Enrolment				
i) Classes I - IV	'000s	4200	4300	4250
ii) Classes V - VII	"	1600	1700	1660
2. Adult Literacy Programme (including Akshara Sena)	Lakh Persons	5.17	6.24	6.24
B. Health				
i) Primary Health Centres	Cum. No.	415	465	465
ii) Sub-Centres		4964	5300	5214
C. Water Supply				
i. Villages covered by Piped water supply	No.	104	240	482

TABLE - 11 (contd.)

Item	Unit	Annual Plan 1985-86 (Provisional)	Annual Plan 1986-87	
			Target	Achievement (anticipated)
C. Water Supply (Contd.)				
ii. Power Pump-Tube Wells	No.	313	760	1074
iii. Hand Pump-Tube Wells	"	5347	6855	5126
iv. Sanitary Wells (families covered)	"	208	3568	3560
v. Villages covered by open wells	"	179	300	300
D. Rural Housing				
i. Allotment of sites to landless labourers in rural areas	'000s	50.18	45.00	45.00
ii. Low cost houses	"	10.27	15.15	15.15
iii. Houses under People's Housin Scheme	"	31.25	32.98	32.98
iv) Housing under Tribal Sub-Plan	Nos.	250	1000	1000
E. urban Housing				
Houses for urban poor (Bhagyamandira)	'000s	2.74	2.10	2.10
F. Slum clearance				
Slums covered	No.	72	102	95
G. Welfare of SCs/STs.				
Pre-matric scholarships/stipends	'000s	28.26	29.11	29.11
H. Welfare of other backward Classes				
1. Award of Pre-matric Scholarships	'000s	31.03	28.72	28.72
2. Award of Post-matric Scholarships	"	7.52	6.47	6.47

Financing the Plan

The aggregate resources available for the Annual Plan 1986-87, have been put at Rs.765 crores. The details are as follows:

Resource estimates for the Annual Plan 1986-87

	(Rs. crores)
Balance from current revenues	279.65
Contribution from public enterprises	-148.52
Market Borrowings (net)	77.66
Share of small savings	143.00
Provident Funds	47.30
Misc. Capital receipts (net)	-148.24
Negotiated loans	47.29
Additional resource mobilisation	
i) 85-86 measures	217.49
ii) 86-87 measures	56.25
Central assistance (net)	193.12
Aggregate resources	765.00

It is expected that the resource estimates noted above will be realised and that the outlay of Rs.765 crores will be fully funded.

Institutional Finance.

For mobilisation of additional resources for implementing the various Plan Programmes, the support from financial institutions is absolutely necessary. For this purpose, efforts have been made to get reasonable flow of resources from commercial banks and Term Lending Institutions to supplement the budgetary allocations. The budgetary resources could be utilised either by way of margin money or by way of subsidy for the loans to be granted by these institutions.

The total deposits are expected to go up from Rs.4275 crores in March 1986 to Rs.4920 crores by March 1987. Advances during the year are projected to increase from Rs.3490 crores to Rs.3865 crores. In the matter of priority

sector advances, it is projected that an amount of Rs.2000 crores may be reached by March 1987 from Rs.1865 crores in March 1986. The credit deposit ratio is anticipated to decline by one percent from 80 percent in March 1986 to 79 percent in March 1987. In the case of the Regional Rural Banks also, this ratio may decline from 156 percent to 138 percent.

In regard to total sanctions and total availments of the limits from the All-India financial institutions, the precise estimate cannot be given in view of the inherent constraints. While sanctions depend upon the accurate furnishing of the details of the project and the time taken thereof in the case of disbursements, it is based on the actual progress of the project and again furnishing of the accurate details of the expenditures incurred. It is estimated that the disbursements by the All India financial institutions during 1986-87 Annual Plan, may reach about Rs.455 crores as against Rs.374 crores during 1985-86.

The State Financial Corporation is expected to sanction Rs.100 crores and the State Industrial Investment Corporation may sanction Rs.60 crores during 1986-87. This marks a substantial increase over the sanctions of the last year. The cooperative credit is projected to reach a level of Rs.180 crores during 1986-87 as against Rs.165 crores in 1985-86.

There are several major issues which have to be sorted out to make institutional finance a more stable factor in financing the development programmes. **Inter-alia**, refinance in the case of rescheduling of loans which became necessary due to the drought is not forthcoming by NABARD to RRBs. The credit-deposit ratio ceiling of 100 or 150 percent should not be applied very rigidly. This is because the total lending base has not been adopted by the refinancing agency. While determining this ratio, the deposits of the Gramin Banks form hardly 15 percent of the lending base.

During 1986-87, the increase of bank branches is expected to be of the order of 230. This increase in number of branches would offer better banking facilities throughout the State. It is difficult for the State to accept a norm of 17,000 per branch for future branch expansion programme, whereas already the State has reached a level of about 10,000 by early 1986. It is expected that the norms for sanctioning new branches would incorporate the needs and special circumstances obtaining in the state.

3. Employment:

The creation of employment opportunities is a major objective of development programmes. Under the optimal conditions, the growth of economy should be such that simultaneously production increases as well as the capacity of the economy for absorbing the backlog of unemployment and under-employment and substantial proportions of the net additions to the labour force is taken care of.

The year 1985-86 for Karnataka's economy was one of an unprecedented drought causing misery to a large number of persons and left many in need of employment. The distress employment that was given was of the order of 1,219.44 lakh mandays with an expenditure of Rs.209.08 crores. With this backdrop of drought relief works being continued upto end of June 1986, the year 1986-87 also proves to be a year of mixed features. Distress employment upto the end of June 1986 provided was of the order of 297.88 lakh mandays with an expenditure of Rs.44.28 crores.

Due to inadequacies of data, it is difficult to precisely quantify the employment impact. However, in what follows an attempt is made to highlight the achievements during 1985-86 and anticipated achievement for 1986-87.

Employment in organised sector, i.e., wage employment is obtained from the employment market information system of the Director General of Employment and Training. The data available reveals that the increase in employments was a little less during June 1985 to June 1986 as compared to June 1985.

(in 000's)

June 1985	:	1,261.2
June 1986	:	1,299.3 (3.02% increase)
July 1984	:	1,218.8
June 1985	:	1,269.5 (4.16% increase)

The districtwise break-up of employment in organised sector is as under:-

TABLE - 1

Sl. No.	Districts	Estimated employment ('000s) as on		Growth Rate %
		30th June 1985	30th June 1986	
1.	Banalore	408.4	415.3	+ 1.69
2.	Belgaum	75.8	81.5	+ 7.52
3.	Bellary	39.1	38.9	- 21.98
4.	Bidar	17.2	17.8	+ 3.49
5.	Bijapur	38.3	39.3	+ 2.61
6.	Chickmagalur	23.3	23.5	+ 0.86
7.	Chitradurga	47.8	48.6	+ 1.67
8.	Dakshina Kannada	79.6	81.8	+ 2.76
9.	Dharwad	110.6	113.8	+ 2.89
10.	Gulbarga	46.4	48.4	+ 4.31
11.	Hassan	30.7	31.7	+ 3.26
12.	Kolar	49.7	50.2	+ 1.01
13.	Kodagu	21.3	22.7	+ 6.57
14.	Mandya	26.8	29.5	+ 10.07
15.	Mysore	83.8	88.2	+ 5.25
16.	Raichur	37.6	39.1	+ 3.99
17.	Shimoga	48.9	51.8	+ 5.93
18.	Tumkur	34.0	35.1	+ 3.24
19.	Uttara Kannada	41.9	42.1	+ 0.48
TOTAL		1,261.2	1,299.3	+ 3.02

Source : Directorate of Employment & Training, Bangalore.

Karnataka State Finance Corporation has a number of schemes for rendering assistance and indirectly create employment opportunities. The salient features of assistance rendered and the number who got employment in the year 1985-86 are as under:-

Total estimated investment	:	Rs.173.00 crores
Number of persons employed	:	86,500
No. of Units assisted in the Small Scale Sector	:	4,004
Assistance under SC/ST and Backward Classes Scheme	:	Rs.6.01 crores
No. of Enterprenuers assisted	:	1,360

Financial assistance rendered under the scheme for disabled and physically handicapped : Rs.0.6 crores.

No. of Entereprenuers assisted : 37

In the industrial sector the employment generation is indirect. It is reflected by no. of letters of intent issued, licences given and employment generated.

1985-86 No. of letters of intent issued	:	66
No. of industrial licences issued	:	44
Total investment	:	Rs.299.32 crores
Employment potential	:	26,122 persons

1987-87 (till the end of July 1986):

No. of letters of intent issued	:	43
No. of industrial licences issued	:	21
Total investment	:	Rs.139.09 crores
Employment potential	:	11,134 persons

1985-86 No. of small scale unis registered	:	11,634
Total investment	:	Rs.87.87 crores
Anticipated employment	:	57,896 persons

1986-87 (till the end of July 1986)

No. of Small Scale Units registered	:	390
Total investment	:	Rs.26.90 crores
Anticipated employment	:	16,078 persons

From the programme of Sericulture Development, the employment generated in 1985-86 was 10.50 lakh mandays on construction employment. During 1986-87, the anticipated employment generation is of the order of 28.16 lakh mandays.

Karnatka Leather Corporation has extended assistance to set up Way-side Cabins and supply Tool Kits.

1985-86 Assistance rendered	:	Rs.11.42 lakhs
No. of Way-side Cabins set up	:	419
No. of Tool Kits supplied	:	359 at a cost of Rs.0.98 lakhs.
No. of Living-cum-Worksheds	:	172

1986-87 (till the end of July 1986)

Assistance rendered	:	Rs. 2.64 lakhs
No. of Way-side Cabins set up	:	97
No. of Tool Kits supplied	:	97 at a cost of Rs.0.27 lakhs

Karnataka Handloom Development Corporation renders assistance to Handloom Weavers.

1985-86 No. of Weaver assisted	:	4,268 (Cotton Handloom Weavers)
Raw Materials supplied	:	485 (Silk Handloom Weavers)
1986-87 (till the end of July 1986)		Rs.1,010.18 lakhs (worth of)
No. of Weavers assisted	:	1,291 (Cotton Handloom Weavers)
		37 (Silk Handloom Weavers)
Raw materials supplied	;	Rs.394.87 lakhs (worth of)

Karnataka Handicrafts Development Corporation renders assistance to the Craftsman.

1985-86 No. of Craftsman assisted	:	1,704
Expenditure incurred	:	Rs.33.52 lakhs
1986-87 (till the end of July 1986)		
No. of craftsman assisted	:	2,157
Expenditure incurred	:	Rs.17.53 lakhs

Land is distributed for development of sheds by the Karnataka Industrial Area Development Board.

1985-86 Land distributed	:	520 Hectares
No. of Entrepreneurs benefited	:	650
1986-87 (till the end of July 1986)		
Land distributed	:	70 Hectares
No. of Entrepreneurs benefited	:	65

Self-employment for urban poor

A programme for providing self-employment to the urban poor living in metropolitan, urban and semi-urban centres is under implementation from 15th August 1986. For this programme efforts are made to enable identified eligible families living below the subsistence level in these areas to undertake self-employment venture, with the help of subsidy and bank credit. The assistance is given to permanent residents of metropolitan area, city or town with a population exceeding 10,000 and should have lived continually for atleast 3 years. The total income of the family members should not be more than Rs.600/- per month and a person should not be borrower in respect of any loan from any bank/credit institution for the purpose of undertaking a vocation under any scheme. Assistance upto Rs.5,000/- depending on unit cost as admissible to a beneficiary for undertaking selected activities subsidy at the rate of 25% of the total assistance is being given by the Government of India through the bank and adjusted against loan after 75% of the assistance given is repaid by the borrower. Under the scheme not more than one beneficiary for every 500 population (1981 census) from the city or the town in the above category is to be given assistance within the financial year ending 31st March 1987.

Available information from the districts of Bangalore Rural, Bangalore City, Kolar, Chitradurga, Shimoga, Hassan, Tumkur, Mysore, Mandya, Dharwar, Bidar and Gulbarga, a target for providing loan assistance to 15,556 candidates is fixed, 25,822 applications have been received and 10,101 have been scrutinised and sent to branches. 750 applicants have been sanctioned loans. of these for 508 applicants loans have been disbursed.

Scheme of Interest Subsidy for Self-Development and Self-Employment of unemployed Young Persons

Industrial Finance Corporation of India has recently introduced a scheme of interest subsidy for self-development and self-employment of unemployed young persons. The objective of this scheme is to introduce persons who are otherwise without work to industry or industrial vocation after developing in them entrepreneurial traits and to settle them through the process of self-employment. The idea is to give a better deal to weaker and under privileged sections of the society. The scheme is applicable to unemployed literate young persons below 45 years of age who do not have their own permanent or a regular source of livelihood. The beneficiary should have been selected for the entrepreneurship development programme, and undertaken the full course of entrepreneurship development programme conducted by technical consultancy organisations/specified agency and he should have decided to set up a project of his own for the first time. It may be a shop, trade, repair, service, production unit, tiny or a small scale industry etc., for which he should have got prepared a complete project report under overall guidance and in consultation with the technical consultancy organisation and have been sanctioned/dispensed financial assistance by the State Financial Corporation or a State Level Financial Institution performing the role of a State Financial Corporation for meeting capital cost of the project. The assistance will be in the form of one time subsidy determinable on a case to case basis, subject to the following conditions. The subsidy allowed is equivalent to the amount of interest payable to the State Financial Corporation for the loan assistance sanctioned for the project for a period of 1 year subject to the ceiling of Rs.7,500/- in the case of SC/ST and physically handicapped persons or Rs.5,000/- in the case of other young persons for tiny sector projects.

In the case of small scale sector projects the subsidy will be equivalent to the amount of interest payable to the State Financial Corporations for the loan assistance sanctioned for the project for the period of one year or subject to a ceiling of Rs.12,500/- in the case of Scheduled Caste & Scheduled Tribe and Physically handicapped young persons or Rs.10,000/- in the case of other young persons. A person selected under the scheme should not engage himself on a part-time or whole time basis in any other business, trade profession or vocation except the project undertaken by him and the project should be his first venture. The scheme is in operation from 1st September 1986.

Financial assistance to Law Graduates under the scheme for subsidy to Judicial Officers is being extended. During 1986-87, 15 Law Graduates have been assisted to the tune of Rs.0.10 lakhs.

In order to encourage self-employment a few beneficiary oriented programmes have been formulated to benefit the backward classes and minorities. Under the scheme for craft training in 1985-86 Rs.0.63 lakhs was spent benefiting 68 beneficiaries. In 1986-87 it is anticipated to cover 70 trainees with an expenditure of Rs.0.70 lakhs. Under the scheme for training for selfemployment assistance is rendered to train candidates in driving light and heavy motor vehicles and auto rickshaws, etc. In 1985-86 an expenditure of Rs.2 lakhs was incurred benefiting 220 candidates. In 1986-87 it is anticipated that 200 candidates would benefit with an anticipated expenditure of Rs.2 lakhs.

Under the scheme for Tailoring, Training Centres for backward class women, 15 candidates were benefited with an expenditure of Rs.0.14 lakhs in 1985-86. In 1986-87 it is anticipated to benefit 15 candidates with an expenditure of Rs.0.20 lakhs.

Under the scheme to provide subsidised rice at Rs.2/- per k.g. unemployed persons have been assisted to set up fair price shops in collaboration with commercial banks. In 1985-86, 585 unemployed graduates and 1165 educated unemployed were assisted to set up fair price shops.

A self-employment scheme to benefit educated unemployed youths in rural and urban areas excepting cities with more than 1 million population is under operation. This scheme provides assistance in the form of loan not exceeding Rs.25,000/- per entrepreneur. In 1985-86, 12,837 persons were benefited with an expenditure of Rs.2506.50 lakhs. In 1986-87 the anticipated achievement is to extend assistance to 12,400 persons.

Stipendiary Employment Scheme

A scheme for providing stipend to unemployed poor graduates and Diploma holders who come from families having no earning member and having an income not exceeding Rs.3600/- per annum is under implementation. A stipend of Rs.490/- per month is paid. As on 31st July 1986 there were 7388 stipendiary beneficiaries. In 1985-86 the expenditure incurred was Rs.509.17 lakhs. Till the end of July 1986 an expenditure of Rs.121.17 lakhs has been incurred.

Rural Development Programme

The Integrated Rural Development Programme which aims at raising the level of living of the poorest families in rural areas has benefited, 1,48,794 families (both new and second assistance included) with an expenditure of Rs.2043.06 lakhs. Till the end of August 1986 the number of beneficiaries was 29,588 (both new and second assistance included).

To uplift the poorest of the poor families under the Anthyodaya Scheme in 1985-86, 5498 families were benefited with an expenditure of Rs.240.42 lakhs. Till the end of August 1986, 3499 families were benefited with an expenditure of Rs.38.95 lakhs.

Under the scheme for training rural youth for self-employment 8159 persons were benefited in 1985-86. Till the end of August 1986, 3138 persons have benefited.

National Rural Employment Programme

National Rural Employment Programme provides employment to the unemployed and under-employed in the rural areas. This is under implementation in all the 175 talukas. In 1985-86, 227.11 lakh mandays of employment was generated with an expenditure of Rs.3712.85 lakhs (includes cost of foodgrains supplied). Up to end of August 1986, 46.23 lakh mandays of employment was generated with an expenditure of Rs.814.95 lakhs.

Rural Landless Employment Guarantee Programme

The Rural Landless Employment Guarantee Programme which envisages to improve and extend employment opportunities for rural landless with a view to provide guarantee of employment to atleast one member of landless

household upto 100 days in a year and creation of durable assets for strengthening the rural infrastructure had generated 185.96 lakh mandays of employment incurring an expenditure of Rs.2228.40 lakhs in 1985-86. Upto August 1986, 35.41 lakh mandays of employment was generated incurring an expenditure of Rs.453.33 lakhs.

Rural Employment Guarantee Programme

Rural Employment Guarantee Scheme, implemented by Karnataka guarantees employment in the slack season. Under this scheme a register is maintained and village survey is conducted to find out the number who are in need of employment to those who have registered within 15 days of their registration. The State undertakes the responsibility for providing employment to those who have registered within 15 days of their registration. Its implementation was attempted by pooling together of other employment generation schemes till 1985-86. At the end of March 1986, 16,58,294 workers has been identified. An expenditure of Rs.4278.26 lakhs was incurred towards payment of wages. With a view to provide one job for one family in five taluks namely, Challakere, Chennagiri, Gundlupet, Chikkodi and yelburga a sum of Rs.25 lakhs per taluka has been provided out of state funds. Action plans for these talukas are under preparation.

Drought Prone Areas Programme:

Drought Prone Areas programme is under implementation in 71 taluks under Central DPAP and 13 taluks under state sector programmes. Works undertaken in this programme include minor irrigation, soil and water conservation, afforestation, pasture development, horticulture, sericulture and fisheries. 62.51 lakh mandays of employment was generated in 1985-86. Up to the end of August 1986, 11.67 lakh mandays of employment has been generated.

Employment Generation Under Plan Programmes:

Besides the implementation of plan programmes, Annual plan generates considerable employment in various programmes. Some of these have been highlighted earlier. In 1986-87 an anticipated expenditure of Rs.778.82 crores is likely to generate 21,158 person years of continuing employment and about 1036 lakh person days of construction employment. Details of anticipated employment generation in 1986-87 in a nutshell are given below:

Sectoral Employment Content and Outlay for 1986-87

Sl. No.	Sector	1986-87 Expenditure Rs. in crores	Employment	
			Construction in lakh mandays	Continuing (in Nos.)
1.	Agriculture	49.68	184.22	1365
2.	Rural Development	47.43	365.69	--
3.	Special Area Programme	--	--	--
4.	Irrigation & Flood Control	164.44	179.30	485
5.	Energy	175.37	69.53	15145
6.	Industry & Minerals	50.24	28.76	285
7.	Transport	53.86	82.22	20
8.	Communication, Information & Broadcasting	1.03	0.20	75
9.	Science & Technology	1.25	--	--
10.	Social Services	208.82	81.46	3782
11.	Others	26.70	44.56	1
TOTAL:		778.82	1035.94	21158

CHAPTER - II

REVIEW OF DISTRICT PLANS : 1986-87

A. DEVELOPMENT IN THE DISTRICTS

Reduction of regional imbalances by promoting the required social and economic infrastructure is one of the important objectives of the Five Year Plans. Considerable progress has been achieved in different sectors of the economy under Five Year Plans. Agriculture and industrial base has been strengthened. Infrastructural facilities like transport, education, health, credit institutions, electrification of villages etc., have improved substantially in all the districts. All this has resulted in narrowing the disparities between developed districts and backward districts. In the following paragraphs, the development achieved in different districts in terms of some selected indicators is presented. The analysis also indicates the level of disparities that still persist.

Per Capita Income

The per capita income in the State at current prices has increased from Rs.641 in 1970-71 to Rs.1,960 in 1983-84 an increase of 206 percent. The per capita income in 1983-84 is above the state average in Kodagu, Bangalore, Chickmagalur, Dakshina Kannada, Hassan and Mysore districts. Utra Kannada is close to the State average. The per capita income of Raichur and Bellary districts which was above the state average in 1970-71 has fallen below the State average.

Interms of rate of increase in per capita income during 1970-71 and 1983-84 the increase was highest in Bangalore district followed by Tumkur, Bijapur, Mandya, Dakshina Kannada, Mysore, Bidar, Belgaum, Hassan. All the other districts have achieved a lower rate of growth than the State average. The districtwise details are given in Table 1.

Agricultural Development

For assessing the development in agriculture indicators like agricultural production, percentage of area under irrigation, area under HYV, per hectare consumption of fertiliser, area contour bunded are considered in the following paragraphs. In Table 2, 3 and 4 relevant data on these indicators are presented.

a. Agricultural Production

The agricultural production in the State has registered a steady progress. Production of foodgrains which was 61.5 lakh tonnes during 1973-74 has touched the level of 74 lakh tonnes during 1983-84. The main contributing factors for growth are increase in irrigated area, multiple cropping, increase in the application of chemicals and fertilisers, adoption of high yielding varieties and modern methods of cultivation. The agricultural production has declined to 55.9 lakh tonnes in 1985-86 due to severe drought in the State.

b. Irrigation

Irrigation is an important input in agriculture. Higher priority has been given in our plans to increase the area under irrigation through major, medium and minor irrigation programmes and to spread the same in all the districts. This has resulted in increase in irrigation facilities in all the districts. As against the ultimate irrigation potential of about 55 lakh hectares, the potential exploited as at the end of March 1974 was 15.94 lakhs hectares. This has increased to 25.86 lakh hectares (anticipated) by the end of March 1986.

c. High Yielding Varieties Programme

With the increase in irrigation and strengthening of extension services, farmers are becoming aware of modern methods of cultivation. In view of this, it has been possible to cover larger area under high yielding varieties. The area

under high yielding varieties which was 9.04 lakhs hectares in 1973-74 has increased to 22.28 lakh hectares in 1985-86. All the districts, except Bijapur and Gulbarga have achieved significant progress in the use of high yielding varieties. Mandya district has registered highest per cent 54 of net sown area under HYV and Gulbarga district the least with 2.4 per cent.

d. Fertiliser Consumption

Organised distribution system as well as timely supply of fertilisers in adequate quantity have helped in increasing the consumption of fertilisers. The consumption of chemical fertilisers has increased to 5.55 lakh tonnes in 1985-86 from 1.95 lakh tonnes in 1973-74 in the state. There has been an increasing trend in the consumption of fertilisers in all the districts. Per hectare consumption of fertilisers was highest in Mandya district followed by Bellary, Kodagu, Shimoga, Bangalore, Mysore, Dakshina Kannada, Belgaum and Hassan and lowest in Gulbarga district.

e. Soil Conservation

The State has about 68 lakh hectares (revised) of area requiring contour bunding. This accounts for 66 per cent of the net area sown. Between 1973-74 and 1985-86 about 14.23 lakh hectares of land was covered under soil conservation measures taking the total area contour bunded to 32.2 lakh hectares. In Chitradurga, Bijapur, Bellary, Raichur, Tumkur, Bidar and Kolar the per cent of area contour bunded as per cent of area requiring contour bunding was higher than the State average of 47 per cent.

Industrial Development.

Promotion of industries along with their dispersal is an accepted policy of the state. To achieve this, the required industrial infrastructure has been created. The small scale units which were 13,342 in March 1974 have increased to 56,513 by March 1985. The number of Major and Medium industries has increased from 111 in March 1974 to 282 by November 1977 and to 425 by March 1985.

As regards dispersal of major and medium industries in different areas, the progress has not been satisfactory. However with regard to small scale industrial units, it is fairly satisfactory. Majority of major and medium industries have come up in Bangalore, Mysore and Dharwad districts during 1977 and 1985. The increase of small scale industrial units during 1974 and 1985 though highest in Bangalore district (9616) it is fairly better in other districts like Mysore (4775), Belgaum (3678), Dharwad (3646), Dakshina Kannada (2879) Shimoga (2399), Kolar (1889), Tumkur (2092) and Bijapur (1572). In the other districts the number of additional small scale industrial units that have come up varied between 729 in Kodagu district and 1443 in Bellary District.

Increase in employment in the organised sector indicates the extent of industrial development. Employment in the organised sector has increased from 9.11 lakhs in 1974 to 12.97 lakhs in December 1985. More than 30 per cent of employment is concentrated in Bangalore district followed by Dharwad (8.7 per cent), Mysore (6.8 per cent), Dakshina Kannada (6.4 per cent) and Belgaum (6.2 per cent) districts. The districtwise details of number of industrial units and employment in organised sector are given in Table 5.

Infrastructure Development

The infrastructural facilities like village electrification, energisation of pumpsets, road net work, education, health and animal health are not only

important for agricultural and industrial development but also for the welfare of the people. The role of the Government is vital in the provision of these facilities and their proper disposal in different areas/districts. The progress achieved in some of these items in different districts is discussed in the following paragraphs.

a. Rural Electrification

Out of 27028 inhabited villages (1981 Census) in the State, electricity is provided to 24645 villages (91 per cent) by the end of March 1986. Between 1973-74 and 1985-86 as many as 8929 additional villages were electrified. The Minimum Needs Programme (MNP) envisages electrification of atleast 50 per cent of the villages in each district. All the districts in the State are well above this norm as can be seen from Table 6.

b. Energisation of Pumpsets

Number of pumpsets energised has gone up from 1.88 lakhs in 1973-74 to 4.90 lakhs in March 1986. The number of pumpsets energised is highest in Kolar with 66200 followed by Belgaum with 63200, Bangalore with 55700, Bijapur with 49200 and Tumkur with 46300.

Transport and Communication

The total road length in the State has increased from 79,947 Kms. in March 1974 to 112610 Kms. in March i.e. an increase of 32,663 Kms. Road length per 100 Sq.Kms. area works out to 59 Kms in March 1984 as against 42 Kms. in March 1974. The road development in terms of road length per 100 sq.Kms area is fairly higher in Mandya, Bangalore, Hassan, Mysore, Shimoga, Kolar, Chickmagalur and Kodagu districts. Districts like Gulbarga, Raichur, Bijapur are far below the State average.

Number of post offices have gone up from 8530 in 1973-74 to 9539 in 1985-86. Out of 27028 inhabited villages postal facilities have been provided to 8238 villages as in March 1986. This forms 30 per cent of the total inhabited villages in the State. Bellary, Kodagu, Belgaum, Bijapur, Bidar and Gulbarga districts have better postal facilities. Bangalore, Hassan, Tumkur, Shimoga, Mandya and Chickmagalur districts the villages covered by postal facilities varies between 15 and 25 per cent. In Table 7 details regarding road and postal facilities are presented.

Education

There has been rapid expansion of educational facilities in all the districts over the period 1974 and 1985. The number of primary and secondary schools which were 32840 and 2203 in 1973-74 have increased to 38610 and 3815 respectively in the State. Population in the age group of 5-14 per school (primary and secondary) in Mandya, Hassan, Uttara Kannada, Chickmagalur, Tumkur, Kolar, Shimoga, Chitradurga is lower than the State average, indicating the better availability of educational facilities. As in March 1974 there were 372 colleges and have increased to 636 as at the end of March 1985. Population in the age group of 15-24 per college is lowest in Bangalore (6903) followed by Dakshina Kannada (9094), Bidar (10150), Uttara Kannada (10380), Chitradurga (10647), Dharwad (11442), Tumkur (11735) and highest in Raichur district (30167). All these districts excepting Raichur are fairly well served with higher educational facilities as compared to the State average (11841). The availability of educational facilities in different districts are indicated in Table 8.

Health Facilities

With a view to provide curative, preventive and promotive health services both in urban and rural areas, wide range of health institutions have been established in the State. Population served by a health unit has declined in most of the districts during the period 1974 and 1985 indicating significant improvement in the provision of health facilities. Districts like Kodagu, Chickmagalur, Hassan, Shimoga, Uttara Kannada Mandya, Mysore Chitradurga, Kolar, Dakshina Kannada are fairly well served with health facilities and their position is better than the State average. The health facilities available in the district are shown in Table 9.

Veterinary Institutions

To supplement the incomes of small and marginal farmers, agricultural labourers, various schemes like dairy, poultry, piggery etc., have been encouraged under various beneficiary oriented programmes like Integrated Rural Development Programmes (I.R.D.P.). The success of these programmes depend to a large extent on the provision of infrastructure facilities like veterinary institutions. Efforts are being made to improve this facility in all the districts. The total number of veterinary institutions which were 1018 as on March 1974 have increased to 1356 by the end of March 1986 and the bovine population served per veterinary institution has also declined considerably indicating the improvement in the provision of this facility. The districtwise number of veterinary institutions are presented in Table 10.

Financial Infrastructure

a. Co-operative Credit

Credit being an important input for agriculture, providing cheap and timely credit to a larger sections of the farm population is vital for agricultural development. Co-operatives are the main source of finance for agricultural sector, though in recent years commercial banks also have entered this field. There has been a substantial increase in the disbursement of short, medium and long term co-operative credit, compared to the position in 1973-74 in all the district. In Table 11, districtwise details are given.

b. Commercial Bank Credit

Establishment of bank branches in unbanked areas is a first step in the direction of providing timely credit to rural population. Significant progress has been achieved in Karnataka in bank branch expansion. As at the end of June 1974 there were about 1620 bank branches in the State which have increased to 3660 by March 1985. As in March 1985 the population served per bank branch in the State was 11000 as compared to 20000 per bank in 1974. Apart from the increase in number of branches, the spread of banking facilities particularly in backward districts like Gulbarga, Bidar, Raichur, Bellary, Kolar and Tumkur has been significant.

Performance of Commercial banks in lending operation, particularly to priority sector is also improving. Total advances which stood at Rs.481 crores as at the end of 1974 have increased to Rs.1922 crores at the end of 1985. Advances to priority sector also have increased from Rs.182.29 crores to 1207.82 crores during this period.

Differential Interest Rate Scheme

The Differential Interest Rate Scheme came into operation in 1972. The scheme envisages that the banks have to lend a minimum of one per cent of the

total advances under this scheme. The districtwise details of bank branches, advances and advances under Differential Interest Scheme are given in Table 12 and 13.

Over-all Development in Districts.

The level of development achieved in different districts in terms of some selected indicators was discussed in the previous paragraphs. The analysis points out that some districts are developed compared to others in some sectors. However to assess the overall development of the districts, an overall index which combines all the indicators of development with appropriate weightages is useful. Any measure of level of development depends mainly on the indicators selected and weightage given to them. Year to year seasonal variations also result in changing the positions of the districts. Hence the result of such a study need to be viewed cautiously. The results of the study based on 22 indicators for the year 1985-86 are presented in Table 14. Based on the composite Index the districts are classified as under :

Highly * developed	Developed*	Backward*	Highly * Backward
Bangalore Dakshina Kannada	Shimoga Mandya Belgaum Mysore	Chitradurga Kolar Dharwad Kodagu Uttara Kannada Bellary Hassan Chickmagalur Tumkur Bidar Bijapur Raichur	Gulbarga

The developed districts have better infrastructure facilities and they are developed agriculturally and industrially. On the contrary backward districts are more dependent on agriculture and are less developed industrially. They lack infrastructure facilities also.

Apart from assessing the relative levels of development of the districts it is necessary to assess whether the development policy pursued in the State has been able to reduce regional imbalances. The difference in index value between the least developed district and highly developed district is getting narrowed over the years indicating that the backward districts are developing at a faster rate compared to developed ones. Though balanced regional development is an utopian concept, in the absence of definite regional policy, the imbalance are likely to persist.

* Highly developed districts have an index above 125, Developed districts have index between 100-124, Backward districts have an index between 75-99, highly backward districts have an index less than 75.

TABLE - 1

District Income and Per Capita Income

Sl. No.	Districts	1970-71*			1983-84 (Provisional)			Rank	Percentage of Increase of Per Capita Income during 1970-71 and 1983-84
		Income (Rs. in Lakhs)	Percentage share to State Income	Per Capita Income (Rs.)	Income (Rs.lakhs)	Percentage share to State Income	Per Capita Income (Rs.)		
1.	Bangalore	24482	13.2	735	146677	18.8	2776	2	278
2.	Chitradurga	9049	4.9	655	36173	4.7	1904	9	191
3.	Kolar	7096	3.8	474	24204	3.1	1189	19	151
4.	Shimoga	10034	5.4	780	33093	4.3	1870	10	140
5.	Tumkur	7391	4.0	459	36543	4.7	1728	13	276
6.	Mysore	12749	6.9	620	56858	7.3	2050	5	231
7.	Mandya	6366	3.4	557	28882	3.7	1906	8	242
8.	Kodagu	7511	4.0	2008	20142	2.6	4095	1	104
9.	Channarayana	6939	3.7	637	28556	3.7	1972	6	210
10.	Chickmagalur	7284	3.9	1002	24701	3.2	2531	3	153
11.	Dakshina Kannada	13256	7.1	691	58858	7.6	2318	4	235
12.	Belgaum	13202	7.1	551	55128	7.0	1730	12	214
13.	Bijapur	8871	4.8	451	40474	5.2	1577	16	250
14.	Dharwad	13252	7.1	572	52518	6.8	1669	15	192
15.	Uttara Kannada	5492	3.0	654	22470	2.9	1960	7	200
16.	Gulbarga	10309	5.5	599	34021	4.4	1531	17	156
17.	Bidar	3849	2.1	473	15928	2.0	1498	18	217
18.	Raichur	10044	5.4	717	32897	4.2	1728	14	141
19.	Bellary	8635	4.7	778	29538	3.8	1857	11	139
	State	185811	100.00	641	777661	100.00	1960		206

* Revised in 1985

Source: Directorate of Economics and Statistics.

TABLE 2

Area Under Irrigation and Agricultural Production

Sl. No.	District	Production of food grains (in lakh tonnes)		Gross Irrigated area as per cent of gross area shown	
		1973-74	1985-86*	1973-74	1985-86@
1.	Bangalore	2.53	3.00	14.6	21.6
2.	Chitradurga	4.49	2.97	14.9	23.8
3.	Kolar	2.55	2.25	21.0	27.8
4.	Shimoga	4.83	4.33	43.3	50.0
5.	Tumkur	3.51	2.12	19.9	16.9
6.	Mysore	4.74	4.05	19.9	19.0
7.	Mandya	2.32	3.21	31.8	45.2
8.	Kodagu	0.64	1.02	2.9	3.5
9.	Hassan	2.13	2.43	16.5	15.8
10.	Chickmagalur	1.41	1.84	14.6	11.3
11.	Dakshina Kannada	2.54	3.01	39.5	33.3
12.	Belgaum	5.54	4.97	11.9	23.7
13.	Bijapur	4.70	3.58	4.1	13.7
14.	Dharwad	4.09	2.58	6.8	9.6
15.	Uttara Kannada	1.19	1.53	18.0	17.4
16.	Gulbarga	4.46	4.26	1.6	2.9
17.	Bidar	2.44	2.73	3.8	7.4
18.	Raichur	3.75	3.61	11.7	18.5
19.	Bellary	3.64	2.41	9.9	27.6
	State	61.50	55.90	14.0	18.0

* Based on Final Forecast estimates.

@ Relates 1984-85

Source : Directorate of Economics and Statistics.

TABLE 3

H Y V Programme and Fertiliser Consumption

Sl. No.	Districts	HYV Programme				Fertiliser Consumption (NPK)			
		1973-74@		1985-86@		1973-74*		1985-86*	
		HYV Area (00 hec- tores)	Percentage to net area sown	HYV Area (00 hec- tores)	Percentage to net area sown	Quantity (00 ton- nes)	Per Hectare consump- tion (in Kgs.)	Quantity (000 ton- nes)	Per Hectare Consump- tion (in Kgs.)
1.	Bangalore	370	9.6	1533	40.3	122	31.7	301	79
2.	Chitradurga	1158	23.4	1696	31.4	177	35.8	310	57
3.	Kolar	573	17.5	964	27.9	74	22.6	171	50
4.	Shimoga	925	31.1	1617	51.7	157	52.8	301	96
5.	Tumkur	449	9.0	1121	21.8	94	18.8	125	24
6.	Mysore	484	10.0	1726	32.7	157	32.5	392	74
7.	Mandya	203	7.4	1359	54.0	212	77.8	387	154
8.	Kodagu	13	1.0	249	17.1	20	15.5	149	102
9.	Hassan	149	4.6	1201	31.9	117	36.4	237	63
10.	Chickmagalur	150	6.4	939	37.4	49	21.1	149	59
11.	Dakshina Kannada	356	18.9	807	37.8	86	45.7	155	72
12.	Belgaum	521	5.7	1774	19.0	114	12.5	603	65
13.	Bijapur	473	3.4	1330	10.0	34	2.4	225	17
14.	Dharwad	1085	9.8	1470	13.2	112	10.1	528	47
15.	uttara Kannada	121	11.4	479	43.1	12	11.3	37	34
16.	Gulbarga	293	2.5	288	2.4	23	2.0	123	10
17.	Bidar	113	3.3	492	13.7	33	9.7	89	25
18.	Raichur	554	5.6	1538	14.7	152	14.9	632	60
19.	Bellary	1036	18.0	1694	29.1	205	35.6	642	110
	State	9036	8.8	22277	21.1	1950	19.1	5556	53

- Source: 1. Directorate of Economics and Statistics@
2. Directorate of Agriculture *
3. HYV area is based on Final forecast estimates.

TABLE - 4
Soil Conservation

Sl. No.	Districts	(In '000 hectares)			
		Area requiring contour bunding	Area contour banded at the end of March 1974	Area contour banded at the end of March 1985	Percentage of area contour banded to total area requiring contour bunding at the end of March 1985
1.	Bangalore	171	16	25	15
2.	Chitradurga	425*	227	380	89
3.	Kolar	169	44	87	51
4.	Shimoga	92	10	27	29
5.	Tumkur	574	169	315	55
6.	Mysore	465	69	182	39
7.	Mandya	271	16	66	24
8.	Kodagu	@	-	-	-
9.	Hassan	165	31	47	28
10.	Chickmagalur	145	18	30	21
11.	Dakshina Kannada	@	-	Neg	-
12.	Belgaum	709	163	216	30
13.	Bijapur	760	384	493	65
14.	Dharwad	846	138	336	40
15.	Uttara Kannada	@	-	2.	-
16.	Gulbarga	961	310	407	42
17.	Bidar	180	56	96	53
18.	Raichur	496	103	280	57
19.	Bellary	371	42	230	62
State		6800	1796	3219	47

Neg Negligible

@ Area fit for Soil Conservation is negligible due to topographical conditions.

Source: Directorate of Agriculture.

TABLE - 5

Industrial Units and Employment in Organised Sector

Sl. No.	Districts	No. of Large & Medium Industries		No. of Small Scale Industries		Employment in Organised Sector			
		1977	1986	1974	1985	As in March 1974 (000)	Percent to total	As in December 1985 (000)	Percent to total
1.	Bangalore	148	200	4825	14441	287	31.5	415	32.0
2.	Chitradurga	16	20	830	2130	34	3.7	50	3.9
3.	Kolar	3	3	592	2481	40	4.4	51	3.9
4.	Shimoga	4	8	506	2905	41	4.5	50	3.9
5.	Tumkur	2	6	649	2741	21	2.2	35	2.7
6.	Mysore	30	56	645	5420	69	7.6	88	6.8
7.	Mandya	7	8	526	1509	18	2.0	30	2.3
8.	Kodagu	1	1	167	896	22	2.4	22	1.7
9.	Hassan	1	2	258	1252	23	2.5	31	2.4
10.	Chickmagalur	2	2	248	1002	19	2.1	23	1.8
11.	Dakshina Kannada	8	15	750	3629	54	6.0	83	6.4
12.	Belgaum	13	18	424	4102	52	5.7	81	6.2
13.	Bijapur	4	8	451	2023	28	3.1	39	3.0
14.	Dharwad	14	27	895	4541	84	9.2	113	8.7
15.	Uttara Kannada	4	1	287	1119	25	2.7	42	3.2
16.	Gulbarga	5	7	138	1418	33	3.7	49	3.8
17.	Bidar	1	7	170	1140	9	1.0	18	1.4
18.	Raichur	10	17	177	1417	22	2.4	37	2.8
19.	Bellary	9	13	904	2347	30	3.3	40	3.1
	State	282	425	13342	56513	911	100.00	1297	100.00

Source: 1. Department of Industries and Commerce.
2. Directorate of Employment and Training.

TABLE - 6

Rural Electrification

Sl. No.	District	No. of Villages electrified as at the end of March		Percentages of Villages electrified		Pumpsets energised as at the end of March (in '00)	
		1974	1986(P)	1974	1986	1974	1986
1.	Bangalore	1609	2357	66	97	244	557
2.	Chitradurga	880	1220	70	96	124	279
3.	Kolar	2038	2684	72	94	296	662
4.	Shimoga	1076	1506	60	84	35	82
5.	Tumkur	1440	2161	57	86	200	463
6.	Mysore	1062	1453	65	89	95	214
7.	Mandya	812	1251	60	92	54	116
8.	Kodagu	103	280	36	97	8	17
9.	Hassan	947	1945	40	82	21	56
10.	Chickmagalur	714	852	70	84	19	46
11.	Dakshina Kannada	574	633	90	99	173	343
12.	Belgaum	463	1137	41	99	104	632
13.	Bijapur	665	1211	53	97	142	492
14.	Dharwad	918	1309	69	99	82	210
15.	Uttara Kannada	387	967	30	75	27	87
16.	Gulbarga	560	1174	43	90	40	125
17.	Bidar	415	582	69	97	87	199
18.	Raichur	584	1354	42	96	56	166
19.	Bellary	469	569	80	97	70	150
State		15716	24645	58	91	1877	4896

P = Provisional

TABLE - 7

Roads and Post Facilities

Sl. No.	Districts	Road length per 100 Sq.Kms. area (in Kms.) as in March		No. of post offices as in March		No. of Villages having Postal facilities as at the end of March 1986
		1974	1985	1974	1986	
1.	Bangalore	54	88	535	642	368
2.	Chitradurga	34	56	435	469	429
3.	Kolar	57	72	350	399	349
4.	Shimoga	52	70	397	448	394
5.	Tumkur	41	64	528	556	525
6.	Mysore	65	75	520	583 *	488 *
7.	Mandya	118	163	317	361	322
8.	Kodagu	52	65	161	207	192
9.	Hassan	51	87	369	411	373
10.	Chickmagalur	47	67	258	284	254
11.	Dakshina Kannada	43	57	703	771	652
12.	Belgaum	36	49	642	696	604
13.	Bijapur	30	40	689	744	655
14.	Dharwad	35	50	544	626	528
15.	Uttara Kannada	38	58	410	478	421
16.	Gulbarga	24	33	554	623	556
17.	Bidar	39	52	249	299	281
18.	Raichur	23	39	437	486	451
19.	Bellary	28	44	432	456	396
	State	42	59	8530	9185	8238

* 1984-85 figures

Source: Public Works Department and Post and Telegraphs Department

TABLE - 8
Education Facilities

Sl. No.	Districts	No. of Primary Schools as at the end of March		No. of Secondary Schools as at the end of March @		Population in the age group of 5-14 per School		No. of Colleges (General, Technical Professional)		Population in the age group of 15-25 per College	
		1973-74	1984-85*	1973-74	1984-85*	1973-74	1984-85*	1973-74	1984-85*	1973-74	1984-85*
		1.	Bangalore	3351	4129.	312	485	248	284	82	144
2.	Chitradurga	1672	2245	111	213	211	191	19	34	14921	10647
3.	Kolar	2187	2717	89	169	175	176	9	16	33356	24000
4.	Shimoga	1885	2112	109	169	176	196	14	22	18871	15409
5.	Tumkur	2608	2862	130	248	157	171	16	34	20269	11735
6.	Mysore	2239	2541	127	198	235	268	38	44	11000	11977
7.	Mandya	1500	2418	71	131	198	152	9	15	26056	19067
8.	Kodagu	367	404	49	68	241	279	4	8	18875	12250
9.	Hassan	1863	2209	84	196	151	154	9	21	24611	13275
10.	Chicmagalur	1260	1452	65	126	148	156	4	10	37000	18800
11.	Dakshina Kannada	1593	1810	171	322	294	306	33	53	11813	9094
12.	Belgaum	1992	2309	180	256	297	307	25	39	19428	15462
13.	Bijapur	1953	2048	114	230	254	282	21	36	18852	13583
14.	Dharwad	1863	2069	192	325	303	329	35	52	13397	11442
15.	Uttara Kannada	1495	1667	120	172	140	161	15	21	11373	10380
16.	Gulbarga	1569	1820	89	154	280	284	15	35	23327	12057
17.	Bidar	719	852	56	120	284	277	5	20	33160	10150
18.	Raichur	1426	1641	63	120	255	274	7	12	40914	30167
19.	Bellary	1298	1305	71	113	218	285	12	20	18750	15055
	State	32840	38610	2203	3815	223	236	372	636	15842	11841

* Provisional

@ Includes composit Junior Colleges also.

TABLE - 9
Health Facilities

(In Nos.)

Sl. No.	Districts	As in March 1974			As in March 1986				
		Hospitals	PHC's	Dispenseries (including PH Units)	Total	Hospitals	PHC's	PHU's *	Total
1.	Bangalore	47	19	133	199	66	28	178	272
2.	Chitradurga	4	13	64	81	4	20	90	114
3.	Kolar	13	15	64	92	15	25	79	119
4.	Shimoga	7	10	70	87	7	18	98	123
5.	Tumkur	2	16	50	68	2	23	87	112
6.	Mysore	17	18	81	116	18	29	121	168
7.	Mandya	3	9	46	58	4	18	74	96
8.	Kodagu	26	3	16	45	26	6	19	51
9.	Hassan	5	11	54	70	7	20	86	113
10.	Chickmagalur	5	6	41	52	7	16	65	88
11.	Dakshina Kannada	29	17	70	106	20	23	104	147
12.	Belgaum	10	21	51	82	9	27	93	129
13.	Bijapur	8	21	31	60	8	28	68	104
14.	Dharwad	16	23	54	93	21	35	79	135
15.	Uttara Kannada	9	11	28	48	9	18	51	78
16.	Gulbarga	6	17	44	67	6	30	65	101
17.	Bidar	4	8	16	28	4	14	33	51
18.	Raichur	2	15	41	58	3	20	54	77
19.	Bellary	10	12	24	46	13	17	51	81
	State	213	265	978	1456	249	415	1495	2159

* Includes Dispenseries.

TABLE - 9
Health Facilities (Continued)

Sl. No.	Districts	(In Nos.)					
		Population per Health Unit (in 00's) As in March		Hospital Beds As in March		Family Welfare Centre As in March	
		1974	1986	1974	1985	1974	1986 *
1.	Bangalore	182	201	7620	10441	41	64
2.	Chitradurga	185	173	1571	1840	15	17
3.	Kolar	172	177	1784	1977	17	20
4.	Shimoga	160	149	1077	1216	13	18
5.	Tumkur	252	195	631	827	17	20
6.	Mysore	190	171	2907	3159	25	33
7.	Mandya	213	163	431	844	10	14
8.	Kodagu	88	100	1295	1305	4	6
9.	Hassan	167	133	976	1109	12	16
10.	Chickmagalur	150	115	506	666	7	12
11.	Dakshina Kannada	194	179	3136	3857	19	29
12.	Belgaum	312	256	1536	1942	23	36
13.	Bijapur	348	256	759	1121	22	29
14.	Dharwad	266	241	2362	2807	31	39
15.	Uttara Kannada	188	152	509	724	13	16
16.	Gulbarga	275	228	999	1340	18	28
17.	Bidar	312	216	415	544	9	12
18.	Raichur	260	256	350	465	17	22
19.	Beilary	258	203	1154	1494	15	19
	State	213	190	29918	37669	328	450

* Includes Rural Family Welfare Centres, Urban Health Centres and post partum Centres.
Urban Family Welfare Centres are merged in newly sanctioned post partum centre.

With National Systems Unit,
 National Institute of Educational
 Planning and Administration
 17, Maulana Azad Road, New Delhi-110016
 Doc. No. 339
 Date: 18/11/86

TABLE - 10
Veterinary Facilities

Sl. No.	Districts	No. of Veterinary institutions as in March		Animal(Bovine) Population served per veterinary Institutions as in March (in 00's)	
		1974**	1986*	1974**	1986*
1.	Bangalore	63	98	148	93
2.	Chitradurga	60	88	121	97
3.	Koiar	56	76	121	99
4.	Shimoga	63	86	155	116
5.	Tumkur	65	93	114	95
6.	Mysore	76	93	129	122
7.	Mandya	40	48	128	127
8.	Kodagu	31	35	72	66
9.	Hassan	56	73	123	118
10.	Chickmagalur	45	60	118	91
11.	Dakshina Kannada	51	70	161	124
12.	Belgaum	61	85	154	124
13.	Bijapur	67	73	112	114
14.	Dharwad	82	117	114	89
15.	Uttara Kannada	51	57	92	86
16.	Gulbarga	53	74	144	131
17.	Bidar	27	31	141	152
18.	Raichur	37	47	178	173
19.	Bellary	34	52	155	118
State		1018	1356	124	110

* Includes Veterinary Hospitals, Veterinary Dispensaries, Rural Veterinary Dispensaries, Veterinary Aid Centres and Mobile Veterinary Clinics.

** Excluding Mobile Veterinary Clinics.

Source: Department of Animal Husbandary and Veterinary Services.

TABLE - 11
Co-operative Credit

(Rs. in lakhs)

Sl. No.	Districts	1973-74 Advances under			1984-85 Advances under		
		Short Term	Medium Term	Long Term	Short Term	Medium Term	Long Term
1.	Bangalore	113.76	13.59	99.23	395.12	182.33	406.80
2.	Chitradurga	130.43	8.77	112.96	337.45	98.38	350.72
3.	Kolar	154.23	10.65	109.32	232.57	120.46	358.92
4.	Shimoga	130.47	91.56	89.41	338.31	5.45	134.42
5.	Tumkur	130.58	25.94	112.02	319.22	322.48	408.45
6.	Mysore	371.73	31.06	74.61	478.04	223.85	220.92
7.	Mandya	329.31	5.82	62.18	603.52	61.20	138.86
8.	Kodagu	221.04	20.50	25.30	899.40	44.94	113.40
9.	Hassan	230.01	3.83	35.52	140.51	47.32	215.49
10.	Chickmagalur	124.37	0.85	69.05	141.24	15.65	266.50
11.	Dakshina Kannada	442.06	176.48	42.85	2502.99	303.74	251.13
12.	Belgaum	444.34	34.46	68.37	2077.26	335.83	186.32
13.	Bijapur	188.98	19.18	174.47	1089.81	373.01	454.30
14.	Dharwad	426.42	63.08	101.43	158.90	449.63	403.35
15.	Uttara Kannada	219.75	27.66	33.47	691.07	115.22	238.21
16.	Gulbarga	172.82	18.19	103.16	261.22	7.24	175.76
17.	Bidar	283.34	11.09	78.15	519.89	42.73	53.85
18.	Raichur	110.01	19.29	92.22	631.37	26.37	263.85
19.	Bellary	188.12	7.71	63.57	946.55	59.52	180.71
	State	4411.77	589.71	1547.29	12764.44	2835.35	4821.96

Source: Department of Co-operation.

TABLE - 12
Commercial Bank Branches 1974-84

Sl. No.	District	No. of Bank Branches as at the end of		Population served by a Bank Branch (in 000's)	
		June 1974	March 1985*	June 1974	March 1985*
1.	Bangalore	329	641	11	9
2.	Chitradurga	51	167	30	12
3.	Kolar	49	140	34	15
4.	Shimoga	76	139	19	14
5.	Tumkur	53	128	33	25
6.	Mysore	94	233	24	12
7.	Mandya	37	92	34	17
8.	Kodagu	52	99	8	5
9.	Hassan	57	132	21	11
10.	Chikmagalur	55	112	14	9
11.	Dakshina Kanada	250	418	8	9
12.	Belgaum	109	249	24	13
13.	Bijapur	74	201	29	13
14.	Dharwad	108	279	23	12
15.	Uttara Kannada	74	121	12	10
16.	Gulbarga	33	145	57	16
17.	Bidar	16	64	55	17
18.	Raichur	46	146	33	14
19.	Bellary	57	154	21	11
State		1620	3660	20	11

* Provisional

TABLE - 13
Commercial Bank Advances

(Rs. in Lakhs)

Sl. No.	District	As at the end of June 1974*		As at the end of March 1985@		Advances under DIR	
		Total advances	Advances to Priority Sector	Total advances	Advances to Priority Sector	As at the end of December 1976	As at the end of March 1985
1.	Bangalore	26814	7177	17351@@	9207@@	61	451@@
2.	Chitradurga	1448	401	9100	5740	22	154
3.	Kolar	517	323	5957	4602	11	159
4.	Shimoga	1471	471	11306	5447	27	205
5.	Tumkur	644	247	8064	5261	32	155
6.	Mysore	1859	815	20101	6937@@	68	193@@
7.	Mandya	278	185	5684	4603	12	93
8.	Kodagu	709@	597	4189	3177	5	92
9.	Hassan	841	617	6203	6035	43	132
10.	Chikmagalur	1039	886	6656	4603	12	93
11.	Dakshina Kanriada	4427	2600	31418	18524	85	1247
12.	Belgaum	2009	1087	10649@@	7200@@	58	240@@
13.	Bijapur	793	465	7929	5459	28	306@@
14.	Dharwad	1998	931	14865	10044	50	175@@
15.	Uttara Kannada	400	226	5247	3519	18	146
16.	Gulbarga	412	191	6008	4711	15	136
17.	Bidar	121	101	2179	1882	4	105
18.	Raichur	799	362	8132	6457	8	124
19.	Bellary	1558	547	11194	7374	7	113@@
State		48137	18229	192232	120782	566	4319

Source: * Basic Statistical Returns (Provisional Results for June 1974) Reserve Bank of India.

@ Provisional

@@ Relates to March 1984.

TABLE - 14
Composite Index of Development of Different Districts

Sl. No.	District	1960-61		1971-72		1976-77		1985-86	
		Dev. Index	Rank	Dev. Index	Rank	Dev. Index	Rank	Dev. Index	Rank
1.	Bangalore	218.00	2	206.26	1	206.42	1	172.73	1
2.	Chitradurga	100.24	11	104.00	9	107.02	7	99.33	7
3.	Kolar	136.53	4	129.65	4	107.55	6	97.77	8
4.	Shimoga	180.15	3	141.07	3	118.05	3	113.47	3
5.	Tumkur	84.52	15	83.47	16	88.64	13	83.66	15
6.	Mysore	124.60	5	123.35	5	112.09	5	103.00	6
7.	Mandya	114.70	10	111.96	6	112.94	4	112.38	4
8.	Kodagu	124.15	6	107.79	7	103.44	8	94.73	10
9.	Hassan	90.03	13	87.21	13	86.22	14	87.82	13
10.	Chickmagalur	123.74	7	92.66	12	84.56	16	84.43	14
11.	Dakshina Kannada	230.21	1	187.04	2	172.86	2	153.84	2
12.	Belgaum	91.12	12	95.06	11	91.89	12	103.16	5
13.	Bijapur	71.66	16	77.38	18	79.99	17	79.60	17
14.	Dharwad	118.54	8	103.19	10	98.74	11	94.83	9
15.	Uttara Kannada	118.24	9	106.17	8	102.05	9	92.43	11
16.	Gulbarga	60.10	19	63.19	19	66.83	19	67.79	19
17.	Bidar	64.28	17	86.85	14	85.46	15	83.62	16
18.	Raichur	63.04	18	80.53	17	76.34	18	77.12	18
19.	Bellary	89.23	14	83.90	15	100.09	10	91.05	12
State		100		100		100		100	

B. REVIEW OF DISTRICT PLANS 1986-87

During 1986-87 a lumpsum allocation was indicated to the Districts for formulating district plans. Keeping the broad guidelines and priorities of the State inview, districts have formulated District Plans.

The total Annual State Plan for 1986-87 is Rs.945.57 crores (including Rs.180.57 crores of Centrally Sponsored and Central Plan Schemes). Of this, an amount of Rs.244.81 crores under State Plan and Rs.103.11 under Centrally Sponsored and Central Sector Schemes is determined as District Sector Outlay. The percent of District Sector Outlay to total plan outlay (State Plan, CSS and CPS) works out to 32 percent. District Sector Outlay by major heads of development under State Plan are indicated in Table 1.

TABLE - 1
District Sector Outlay by Major Heads of Development
(Rs. Lakhs)

Major Head of Development	1986-87		District Sector Outlay as percent of Sectoral Outlay
	State Plan Outlay	Of which District Sector Outlay	
1. Agriculture and Allied Services	6014.93	3399.51	56.51
2. Rural Development	3348.03	3040.00	90.79
3. Irrigation and Flood control	16494.00	3035.50	18.40
4. Energy	17509.50	-	-
5. Industry and Minerals	5035.00	1163.47	23.10
6. Transport	5248.00	2152.42	41.01
7. Scientific Services & Research	120.00	-	120.00
8. General Economic Services	684.50	400.00	58.43
9. Social Services	19921.03	11290.85	56.67
10. General Services	2125.01	-	-
Total	76500.00	24481.75	32.00

The District Sector Outlay of Rs.244.81 crores has been distributed to various districts on the basis of objective criteria. This outlay includes an outlay of Rs.30.40 crores for rural development programmes like Integrated Rural Development Programme, Drought Prone Area Programme, National Rural Employment Programme etc.

As much as 91 per cent of the outlay on Rural Development forms part of District Sector Outlay followed by Social and Community Services (56.8 per cent) and Agriculture and Allied activities (56.5 per cent) in the case of Transport and Industry and Minerals 41 per cent and 23 percent of their respective outlays account for District Sector Outlay.

Of the District Sector Outlay of Rs.244.81 crores, the Outlay on Social and Community Services forms 46.12 per cent, Rural Development 12.42 per cent and Agriculture and Allied activities 13.88 per cent. The share of district in the District Sector Outlay is given in Table-2.

While allocating the District Sector Outlay to various districts, the objective of achieving the regional balance is kept in view. Backward districts get a relatively higher outlay. Out of the District Sector Outlay of Rs.244.81 crores Gulbarga gets highest with 7.17 per cent followed by Dharwad 7.05 percent and Belgaum 6.52 per cent in view of their backwardness and size. Developed districts like Shimoga, Dakshina Kannada and Mandya get 3.85, 4.49 and 4.00 per cent respectively. Some of the developed districts also got higher allocations. This is due to large number of committed/spillover works in these districts.

TABLE - 2
Districtwise District Sector Outlay 1986-87

Sl. No.	District	(Rs. Lakhs)		
		From State Plan	From CSS & CPS.	Total
1.	Bangalore (Urban)	253.44	18.73	272.17
2.	Bangalore (Rural)	1756.82	632.89	2389.71
3.	Chitradurga	1190.47	528.69	1719.16
4.	Kolar	1423.71	570.20	1993.91
5.	Shimoga	943.04	411.93	1354.97
6.	Tumkur	1411.06	593.36	2004.42
7.	Mysore	1840.53	752.83	2593.36
8.	Chickmagalur	772.84	294.18	1067.02
9.	Dakshina Kannada	1101.53	534.14	1635.67
10.	Hassan	1024.22	397.45	1421.67
11.	Kodagu	426.84	194.67	621.51
12.	Mandya	979.77	521.38	1501.15
13.	Belgaum	1597.81	638.46	2236.27
14.	Bijapur	1547.38	657.17	2204.55
15.	Dharwad	1726.99	937.45	2664.44
16.	Uttara Kannada	979.67	264.93	1244.60
17.	Gulbarga	1757.63	639.00	2396.63
18.	Bellary	930.59	473.71	1404.30
19.	Bidar	826.47	317.13	1143.60
20.	Raichur	1327.17	539.24	1866.41
21.	Retailed at Apex level.	663.77	394.04	1057.81
	Total	24481.75	10311.58	34793.33

Broadly the district plans have given higher priority to poverty alleviation programmes followed by programmes for welfare of the weaker sections of the society, development of infrastructural facilities and production oriented programmes. Almost all the districts have given priority to rural development programmes and higher outlays are allocated to these programmes. Next to rural development programmes, Nutrition gets prominence in 16 out of 19 District Plans followed by Drinking Water Supply, Family Welfare, Minor Irrigation and Roads and Bridges. In Table-3 the details of Districtwise and Sectorwise outlays under State Plan budget and Central Sector budget are presented.

TABLE - 3

Sectorwise and Districtwise District Sector Outlay - 1986-87

(Rs. in Lakhs)

SECTOR		Bangalore (Urban)	Bangalore (Rural)	Chitra- durga	* Kolar	Shimoga	Tumkur	Mysore	Chick magalur	Dakshina Kannada	Hassan	Kodagu
AGRICULTURE	STATE	-	28.82	48.37	22.01	26.42	35.95	42.90	32.87	40.29	23.76	15.39
	CENTRE	-	0.56	25.59	0.73	0.73	8.55	1.87	4.81	0.17	0.66	0.56
	TOTAL	-	29.38	73.96	22.74	27.15	44.50	44.77	37.68	40.46	24.42	15.95
HORTICULTURE	STATE	1.39	7.09	6.86	9.74	7.18	26.81	13.50	8.57	31.60	7.66	7.77
	ANIMAL HUSBANDARY & VET. SERVICES	1.43	9.84	9.93	5.91	6.05	5.62	4.74	9.14	7.79	3.62	3.83
	CENTRE	1.18	-	-	-	-	-	0.47	0.30	0.28	-	0.26
	TOTAL	2.61	9.84	9.93	5.91	6.05	5.62	5.21	9.44	8.07	3.62	4.09
FISHERIES	STATE	0.82	2.78	1.78	1.40	11.89	3.61	12.51	2.14	7.38	0.97	2.17
FOREST	STATE	2.00	90.55	69.66	67.18	35.23	89.29	94.68	35.93	28.86	88.40	30.03
	CENTRE	-	-	-	-	-	-	8.40	2.00	2.00	-	2.00
	TOTAL	2.00	90.55	69.66	67.18	35.23	89.29	103.08	37.93	30.86	88.40	32.03
MINOR IRRIGATION	STATE	-	367.03	86.80	139.82	47.28	85.45	275.20	30.95	25.65	119.20	16.20
SOIL & WATER CONSERVATION	STATE	-	108.67	44.10	53.54	48.50	46.46	53.99	33.97	27.28	28.49	18.80
	CENTRE	-	8.25	6.75	8.25	6.75	7.50	16.67	5.25	6.00	6.00	2.25
	TOTAL	-	116.92	50.85	61.79	55.25	53.96	70.66	39.22	33.28	34.49	21.05
MARKETING	STATE	-	-	-	-	0.26	0.33	0.32	0.25	-	-	-
CO-OPERATION	STATE	0.40	14.76	12.61	14.48	10.34	12.86	21.60	9.33	8.89	8.95	4.91
RURAL DEVELOP- MENT	STATE	-	171.84	184.54	211.74	122.38	201.00	196.03	100.76	158.48	118.08	45.90
	CENTRE	-	298.59	300.14	352.01	229.07	334.49	350.15	144.78	255.06	176.54	65.72
	TOTAL	-	470.43	484.68	563.75	351.45	535.49	546.18	245.54	413.54	294.62	111.62
VILLAGE & SMALL SCALE INDUSTRIES	STATE	-	29.97	32.56	23.75	15.89	24.75	56.45	40.80	54.65	16.88	32.45
	CENTRE	-	9.62	10.47	8.51	8.59	9.96	24.27	21.66	23.60	8.16	18.87
	TOTAL	-	39.59	43.03	32.26	24.48	34.71	80.72	62.46	78.25	25.04	51.32
SERICULTURE	STATE	-	100.71	52.61	72.09	18.33	47.61	89.94	3.50	3.00	36.26	-
	CENTRE	-	-	-	-	-	-	28.50	4.20	10.50	-	6.80
	TOTAL	-	100.71	52.61	72.09	18.33	47.61	118.44	7.70	13.50	36.26	6.80
ROADS & BRIDGES	STATE	-	133.18	87.11	107.10	92.62	110.50	135.33	80.66	138.62	99.83	54.27
PRIMARY & SECONDARY EDUCATION	STATE	85.85	103.66	104.59	109.41	82.58	100.76	154.02	56.01	106.36	80.39	21.69

TABLE - 3 (Contd.)

SECTOR		Bangalore (Urban)	Bangalore (Rural)	Chitra- durga	Kolar	Shimoga	Tumkur	Mysore	Chick- magalur	Dakshina Kannada	Hassan	Kodagu
ADULT EDUCATION	STATE	-	12.49	12.10	13.96	9.27	15.02	116.56	5.39	5.32	5.78	2.22
	CENTRE	-	9.96	9.96	19.92	9.96	19.96	19.92	9.96	9.96	9.96	9.96
	TOTAL	-	22.45	22.06	33.88	19.23	24.98	36.48	15.35	15.28	15.74	12.18
RURAL HEALTH	STATE	-	20.20	16.73	37.83	27.93	26.20	47.27	31.99	35.72	23.46	17.15
	CENTRE	-	2.54	0.78	1.37	1.02	1.45	1.81	0.98	1.72	0.89	0.60
	TOTAL	-	22.74	17.51	39.20	28.95	27.65	49.08	32.97	37.44	24.35	17.75
INDIAN SYSTEM OF MEDICINE	STATE	1.05	2.50	0.30	0.90	-	0.75	3.50	0.20	-	-	0.80
FAMILY WELFARE	STATE	-	9.73	7.48	3.74	3.26	3.88	5.10	1.79	4.67	2.66	0.91
	CENTRE	-	196.77	94.02	103.39	104.18	124.91	141.58	61.13	142.55	82.36	35.27
	TOTAL	-	206.50	101.50	107.13	107.44	128.79	146.68	62.92	147.22	85.02	36.18
RURAL WATER SUPPLY	STATE	-	119.17	79.91	112.64	90.50	116.91	127.06	75.38	129.53	86.20	36.97
	CENTRE	-	79.80	53.58	60.74	42.86	76.71	143.59	30.94	75.75	99.62	50.86
	TOTAL	-	198.97	133.49	173.38	133.36	193.62	270.65	106.32	205.28	185.82	87.83
WELFARE OF SC/STs	STATE	7.47	4.15	12.96	9.13	4.19	9.23	16.50	8.25	3.08	2.65	2.13
	CENTRE	17.55	6.80	19.40	15.28	3.77	14.83	15.60	8.17	2.55	3.26	1.52
	TOTAL	25.02	10.95	32.36	24.41	7.96	24.06	32.10	16.42	5.63	5.91	3.65
SOCIAL WELFARE	STATE	4.50	2.96	3.05	19.34	2.96	15.19	10.92	2.29	14.89	14.16	1.22
WELFARE OF BACK- WARD CLASSES	STATE	5.84	4.83	8.19	5.97	3.90	6.36	7.37	3.05	5.93	3.66	2.37
HOUSING	STATE	-	131.64	96.04	116.22	86.89	116.72	144.74	66.98	110.64	78.21	36.42
NUTRITION	STATE	104.13	221.82	158.89	223.62	149.87	264.03	269.43	111.83	122.79	139.66	59.73
TOWN PLANNING	STATE	-	20.00	9.92	1.92	5.00	5.00	-	-	5.92	10.00	-
	CENTRE	-	20.00	8.00	-	5.00	5.00	-	-	4.00	10.00	-
	TOTAL	-	40.00	17.92	1.92	10.00	10.00	-	-	9.92	20.00	-
SLUM CLEARANCE & IMPROVEMENT	STATE	35.56	19.12	23.56	17.67	17.67	17.67	17.67	4.41	4.41	5.89	-
DISTRICT LEVEL SUB PLAN	STATE	3.00	19.31	19.82	22.60	16.65	23.10	23.20	16.40	17.78	19.40	13.51
GRAND TOTAL	STATE	253.44	1756.82	1190.47	1423.71	943.04	1411.06	1840.53	772.84	1101.53	1024.22	426.84
	CENTRE	18.73	632.89	528.69	570.20	411.93	593.36	752.83	294.18	534.14	397.45	194.67
	TOTAL	272.17	2389.16	1719.16	1993.91	1354.97	2004.42	2593.36	1067.02	1635.67	1421.67	621.51

TABLE - 3 (Contd.)

(Rs. in Lakhs)

SECTOR		Mandya	Belgaum	Bijapur	Dharwad	Uttara Kannada	Gulbarga	Bellary	Bidar	Raichur	Retained at Apex Level	Grand Total
AGRICULTURE	STATE	23.24	33.47	50.31	63.27	14.89	27.07	22.46	13.56	47.27	17.48	629.80
	CENTRE	0.96	10.06	20.49	24.24	0.14	14.82	13.64	0.53	18.99	8.50	156.60
	TOTAL	24.20	43.53	70.80	87.51	15.03	41.89	36.10	14.09	66.26	25.98	786.40
HORTICULTURE	STATE	11.73	4.64	5.49	7.76	4.87	12.76	5.06	4.17	6.51	-	191.16
ANIMAL HUSBANDARY & VET. SERVICES	STATE	2.69	6.12	2.13	10.39	3.09	6.71	5.58	3.12	4.25	5.80	117.78
	CENTRE	-	0.17	-	-	-	0.17	-	-	-	-	2.83
	TOTAL	2.69	6.29	2.13	10.39	3.09	6.88	5.58	3.12	4.25	5.80	120.61
FISHERIES	STATE	1.14	7.15	3.12	1.74	85.75	3.66	3.73	0.86	5.81	11.59	172.00
FOREST	STATE	47.24	87.76	79.73	77.06	57.07	64.68	57.86	39.11	66.21	-	1208.53
	CENTRE	-	-	7.00	10.00	-	6.00	5.50	-	-	1.50	44.40
	TOTAL	47.24	87.76	86.73	87.06	57.07	70.68	63.36	39.11	66.21	1.50	1252.93
MINOR IRRIGATION	STATE	65.07	205.47	201.78	194.89	175.10	420.57	70.15	184.41	230.36	94.12	3035.50
SOIL & WATER CONSERVATION	STATE	17.92	53.52	62.40	66.82	25.14	67.92	33.67	22.29	47.52	3.00	864.00
	CENTRE	5.25	7.50	8.25	51.75	8.25	35.50	33.00	30.75	25.75	2.00	281.67
	TOTAL	23.17	61.02	70.65	118.57	33.39	103.42	66.67	53.04	73.27	5.00	1145.67
MARKETING	STATE	-	0.59	-	0.33	-	0.82	-	0.20	0.59	-	3.69
CO-OPERATION	STATE	7.49	10.49	13.02	11.30	6.28	15.77	8.24	6.25	14.58	-	212.55
RURAL DEVELOPMENT	STATE	127.59	230.83	258.26	297.64	82.02	230.22	164.09	106.28	185.40	46.92	3240.00
	CENTRE	221.06	386.86	400.58	472.01	123.54	367.39	267.55	176.45	304.59	46.92	5273.50
	TOTAL	348.65	617.69	658.84	769.65	205.56	597.61	431.64	282.73	489.99	93.84	8513.50
VILLAGE & SMALL SCALE INDUSTRIES	STATE	17.93	22.72	31.98	29.77	28.42	20.31	20.56	12.94	16.94	9.25	538.97
	CENTRE	8.41	9.04	11.60	12.36	18.90	8.93	8.82	6.45	9.45	7.26	244.93
	TOTAL	26.34	31.76	43.58	42.13	47.32	29.24	29.38	19.39	26.39	16.51	783.90
SERICULTURE	STATE	63.71	3.50	22.04	24.52	-	15.48	28.56	17.48	25.16	-	624.50
	CENTRE	-	-	-	-	-	-	-	-	-	-	50.00
	TOTAL	63.71	3.50	22.04	24.52	-	15.48	28.56	17.48	25.16	-	674.50
ROADS & BRIDGES	STATE	94.27	132.14	113.97	122.72	116.21	157.68	79.53	69.60	105.89	121.19	2152.42
PRIMARY & SECONDARY EDUCATION	STATE	82.00	149.96	132.04	139.54	61.73	120.69	68.11	49.44	84.87	20.00	1913.70

TABLE - 3 (Contd.)

(Rs. in Lakhs)

SECTOR		Mandya	Belgaum	Bijapur	Dharwad	Uttara Kannada	Gulbarga	Bellary	Bidar	Ralchur	Retained at Apex level	Grand Total
ADULT EDUCATION	STATE	11.22	15.02	15.23	8.88	4.88	20.47	13.18	11.16	15.75	7.50	221.40
	CENTRE	19.92	9.96	19.92	9.96	9.96	19.92	9.96	9.96	19.92	-	249.00
	TOTAL	31.14	24.98	35.15	18.84	14.84	40.39	23.14	21.12	35.67	7.50	470.40
RURAL HEALTH	STATE	31.91	26.55	26.03	23.07	32.28	27.19	19.78	19.63	10.26	10.00	511.18
	CENTRE	0.97	4.59	0.95	4.62	1.05	1.10	0.52	0.24	0.80	-	28.00
	TOTAL	32.80	31.14	26.98	27.69	33.33	28.29	20.30	19.87	11.06	10.00	539.18
INDIAN SYSTEMS OF MEDICINE	STATE	0.50	0.95	-	0.40	0.40	0.60	0.80	0.40	0.70	-	14.75
FAMILY WELFARE	STATE	2.79	5.85	4.72	5.79	2.10	4.09	2.92	1.95	3.01	23.56	100.00
	CENTRE	84.17	156.59	138.48	151.89	71.85	120.70	88.05	67.30	101.70	312.20	2379.09
	TOTAL	86.96	162.44	143.20	157.68	73.95	124.79	90.97	69.25	104.71	335.76	2479.09
RURAL WATER SUPPLY	STATE	89.22	191.40	156.17	160.04	73.88	129.88	77.75	60.81	103.58	18.00	2035.00
	CENTRE	176.35	46.52	38.75	175.82	26.32	43.42	34.50	18.41	45.46	-	1320.00
	TOTAL	265.57	237.92	194.92	335.86	100.20	173.30	112.25	79.22	149.04	18.00	3355.00
WELFARE OF SC/STs	STATE	5.09	3.29	5.29	11.63	5.50	8.93	7.74	7.77	5.11	16.63	156.72
	CENTRE	4.29	7.17	6.15	14.80	4.92	11.05	7.17	7.04	4.02	15.66	191.00
	TOTAL	9.38	10.46	11.44	26.43	10.42	19.98	14.91	14.81	9.13	32.29	347.72
SOCIAL WELFARE	STATE	2.42	10.36	3.64	23.37	15.01	20.36	2.67	15.50	15.24	1.55	201.60
WELFARE OF BACKWARD CLASSES	STATE	4.17	11.56	5.57	10.60	5.20	7.05	4.37	2.94	3.47	31.00	143.40
HOUSING	STATE	76.85	137.92	120.27	119.42	49.81	121.94	70.98	56.22	93.69	-	1831.60
NUTRITION	STATE	165.80	216.66	181.57	265.43	110.04	201.20	112.00	99.23	180.59	223.18	3583.50
TOWN PLANNING	STATE	-	-	6.92	11.92	1.92	10.00	6.92	-	8.56	-	104.00
	CENTRE	-	-	5.00	10.00	-	10.00	5.00	-	8.56	-	90.56
	TOTAL	-	-	11.92	21.92	1.92	20.00	11.92	-	17.12	-	194.56
SLUM CLEARANCE & IMPROVEMENT	STATE	11.78	4.41	14.71	14.71	2.93	11.78	23.56	2.93	23.56	-	274.00
DISTRICT LEVEL SUB PLAN	STATE	16.00	25.48	28.99	25.98	15.15	29.80	20.32	18.22	22.29	3.00	400.00
GRAND TOTAL	STATE	979.77	1597.81	1547.38	1726.99	979.67	1757.63	930.59	826.47	1327.17	663.77	24481.75
	CENTRE	521.38	638.46	657.17	937.45	264.93	639.00	473.71	317.13	539.24	394.04	10311.58
	TOTAL	1501.15	2236.27	2204.55	2664.44	1244.60	2396.63	1404.30	1143.60	1866.41	1057.81	34793.33

CHAPTER - III

STATE PLAN 1987-88 - AN OUTLINE

STATE PLAN : 1987-88 - AN OUTLINE

Objectives, Priorities and Outlay

Annual Plan 1987-88 is the mid-year of the Seventh Five Year Plan. Proposed outlay for the Annual Plan is Rs.920 Crores. Total investment in the State including public investment during 1987-88 is anticipated to bring about 5 per cent growth in the economy. The State economy has suffered a setback due to drought during the past four years, and the year of 1987-88 could be considered as a period of emancipation and recovery. Compared to last year, the State is now in a better position to implement programmes effectively and realise the results of investments.

In regard to sectoral investment certain new thrusts have emerged in the Karnataka's Draft Annual Plan 1987-88. Consistent with the National Seventh Five Year Plan, draft state plan 1987-88 has focussed attention on accelerating the growth of the State economy; alleviating poverty and other acute forms of deprivation; reinforcing provision of social goods and services; reducing inequalities by providing economic opportunities for socially disadvantaged groups; improving skills by training and education; and consolidating the efforts of past investments by emphasising productivity and efficiency. A crucial instrument for the attainment of these objectives is the expansion of productive employment opportunities within the economy.

The draft plan 1987-88 has laid emphasis on certain factors like establishing of more clearly defined linkages among the various poverty - alleviation programmes, Agricultural and animal husbandry programmes, universal education in the age-group of 6 to 10, a goal which is expected to be realised by the end of the Seventh Plan; decreasing the drop-out rates; Akshara Sene Programme; social and economic services in the rural areas; dryland development in agriculture; diversified mix of energy; reduction in rural-urban imbalances, and a more balanced development between exploitation of irrigation potential and its utilisation.

Although higher priority was given to power and irrigation in the first two annual plans of the Seventh Five Year Plan, resource constraints have prevented the allocation of still larger outlays needed for making appropriate additions to the installed capacity in respect of power and to the creation of additional potential in respect of irrigation. In view of the continued grave power situation in the State, it is felt absolutely necessary to step up the outlay on power projects very substantially so that on the power front the State may be able to overcome the severity of the power crisis by the end of the Seventh Plan. It is also necessary to take measures for installing diesel generating sets in so far as it offers a solution to some extent within a short period. These considerations demand that during 1987-88, the mid year of the Seventh Five Year Plan, investment on power generation will have to be raised very substantially. Equally important is the strengthening of the distribution system so that transmission losses are reduced and the power generated at the second and the subsequent units of the Raichur Thermal Power Plant is evacuated. Therefore, transmission and distribution should also have a sizeable step up in the plan outlay.

In the case of irrigation, the State must take determined steps to complete as quickly as possible the ongoing major and medium works which have been hanging on for a long time. The cost overruns and the time-overruns have led to serious consequences. This apart, there is also the question of the State utilising its rights to water in the Cauvery and Krishna basins fully in time. The Upper Krishna Project State-I Phase-II is being appraised by the World Bank for financial assistance. During the Seventh Plan, a total outlay of Rs.400 crores will be necessary keeping in view the spillover of about Rs.600 crores into the Eighth Five Year Plan. There is also an on-going World Bank assisted minor irrigation (Tanks) project. In order to ensure full utilisation of the World Bank assistance for which credit has been or being taken by the country, investment on the ongoing major irrigation projects will have to be stepped up very substantially, especially Upper Krishna Phase-II project, Malaprabha and Ghataprabha projects and other medium irrigation projects. Thus, irrigation and power sectors will have to be accorded the highest priority and these two sectors themselves would call for an additional investment of nearly Rs.120 crores more over 1986-87 outlay in order to accelerate the pace of execution of these projects.

In other sectors, specific crucial programmes have received high priority mainly on account of their relevance to the State objectives. In this context, the thrust has to be on the programmes like Dryland Farming, IRDP, Anthyodaya, NREP, REGS, RLEGP, Command Area Development, DPAP, Housing, Water Supply, Adult Education, Nutrition, Welfare of Scheduled Castes/Scheduled Tribes and other backward classes and Social Welfare. Most of the sectoral programmes are tilted in favour of balanced regional development. Setting up of Zilla Parishad and Mandal Panchayats for bringing about decentralised decision making and better implementation of programmes is a major step now taken by the Government. The new setup is expected to herald an era of alround development in the state.

In intra-sectoral and intra-sub-sectoral outlay allocation, the highest priority is given for fully funding externally-aided projects and quick completion of the on-going works. Another priority item is to provide adequate funds to the poverty-alleviation programmes. Greater attention is given to make past investments more productive. As far as possible, schemes and programmes are so selected that they give rise to more employment and other benefits to the weaker sections.

Table-1 presents the sectoral pattern of Plan outlay. The sectoral pattern proposed for the 1987-88 Plan follows the pattern envisaged for the Seventh Plan as a whole. Irrigation and Power together continue to be priority sectors, followed by Social and Community Services.

The outlay of Rs.920 crores for Draft Plan 1987-88 marks an increase of about 20 per cent over the approved outlay of Rs.765 crores for 1986-87 Plan. Outlay on irrigation has been stepped up by over 40 per cent followed by energy (by 26%) and Social and Community Services (by 16%).

Irrigation and Power continue to be the major sectors taking a share of about 50 per cent of the State Plan outlay followed by Social and

Community Services. IRDP and NREP and other rural development programmes attract central share and total investment that gets in this sector is relatively more. As much as 30 per cent of the outlay is proposed for District Sector Schemes. About 17 per cent in the State Plan outlay is earmarked for basic Minimum Needs programme and 14 per cent for Special Component Plan and Tribal Sub-Plan together.

TABLE - I
Plan Outlay by Major Sectoral Classification

		(Rs. lakhs)	
Sl. No.	Sector	Seventh Five Year Plan (Tentative Approved Outlay)	1987-88 Proposed Outlay
I.	Agriculture & Allied Services	29985 (8.6)	6430 (7.0)
II.	Rural Development	17155 (4.9)	3643 (4.0)
III.	Irrigation & Flood Control	69100 (19.7)	23450 (25.5)
IV.	Power	80000 (22.9)	22075 (24.0)
V.	Industry & Minerals	24100 (6.9)	5508 (6.0)
VI.	Transport	24300 (6.9)	5101 (5.5)
VII.	Scientific Services & Research	400 (0.1)	125 (0.1)
VIII.	General Economic Services	2915 (0.8)	895 (1.0)
IX.	Social Services	95245 (27.2)	23033 (25.0)
X.	General Services	6800 (2.0)	1740 (1.9)
Total		350000 (100.0)	92000 (100.0)

Percentage share of Sector in the total is given within brackets.

Outlays and Targets for 1987-88

The crucial areas of investment in the Agriculture and Allied Services sector are crop husbandry, dryland farming and afforestation programmes.

Together for these programmes, an outlay of Rs.36 crores is proposed. Programmes are worked out keeping inter-sub-sectoral linkages reinforcing each other. Under dryland development programme, watersheds taken up for introducing dryland farming techniques will be increased to 500 covering an area of 3.75 lakh hectares and in addition, about one lakh hectares will be covered under dry farming techniques outside the selected watersheds. A programme of planting about 34.0 crore trees is proposed under afforestation programme. In the case of horticultural programmes, greater emphasis is laid on popularising remunerative and useful horticultural crops in the State. Larger outlay is proposed for improving animal health in the Animal Husbandry Sector. This is a crucial input required for supporting dairy activities and I.R.D. Programmes. The new programme of rabbit rearing is gaining popularity for which adequate outlay is provided. Among the Rural Development Programmes, NREP, RLEGP and REGS are assigned high priority with an outlay of Rs.12.41 crores. State Sponsored Programme of Employment Guarantee Scheme is being intensively implemented in selected 5 taluks and results are anticipated to be encouraging. Outlay for IRDP and Anthyodaya Programmes is Rs.12.43 crores. Under IRDP and Anthyodaya about 1.39 lakh persons would be benefited. Old beneficiaries are further supported to improve their economic conditions. Under the employment programmes, about 384 lakh mandays of employment is targetted to be generated.

Programmes in the Social and Community Services, supplement Rural Development Programmes. Under Social and Community Services, an outlay of Rs.14.70 crores is proposed for Primary and Secondary Education. Outlay for Primary and Secondary Education is enhanced mainly for improving facilities in the schools. An outlay of Rs.2.30 crores is earmarked for adult education including 'Akashara Sena'. About 10 lakh adults are proposed to be covered under Adult Education Programme. Outlay for Rural Water Supply is Rs.22.50 crores. It is proposed to adopt a norm of one bore-well for every 150 people, so that per capita availability of water will improve. Greater priority is given to piped water supply programme. 575 Rural Piped Water Supply Schemes would be taken up and about 5240 bore-wells will be dug in order to cater to the drinking water needs of the rural areas. With the faster growth of Bangalore City, acute shortage is being experienced in the availability of drinking water. For quicker implementation of Cauvery Third Stage outlay for Bangalore Water Supply has to be enhanced. Similarly, Housing Programme, particularly the Rural Housing Programme is given adequate thrust. Under the programme, every rural house constructed will have all basic amenities including 'Astra Vole'. About 40,000 houses will be constructed under the People's Housing Scheme and about 30,000 house sites would be distributed to the landless rural poor. For programmes pertaining to the welfare of Scheduled Castes, Scheduled Tribes and other Backward Castes and Minorities, an outlay of Rs.15 crores is proposed and about 50,000 students would be awarded pre-matric scholarships. Besides, there are large number of schemes contemplated to bring about around development of school-going children of these communities, through provision of necessary text books, uniforms, hostel facilities, and also training courses for skill improvement. With a view to protect the real income of the economically weaker sections in the rural society, the programme of

providing subsidised foodgrains for the poor will be continued with an outlay of Rs.36 crores. In order to improve the nutrition standards among the people, particularly among the school-going children an outlay of Rs.7.80 crores has been proposed under two programmes viz., Mid-day Meals Programme and Special Nutrition Programme. This is the amount provided in addition to the provision of massive outlay under non-plan programmes. About 27 lakh beneficiaries would be covered under the Nutrition Programme during 1987-88. Higher priority is given to rural health programmes. Services of PHCs and sub-centres are to be enlarged and improved and therefore, it is programmed to provide housing and other much needed facilities to medical staff in the rural areas. Outlay for Employment and Training has been largely devoted to improve and modernise Industrial Training Institutes by providing adequate equipments.

In the core sectors i.e., Irrigation and Power, the main strategy of investment is completion of the on-going projects, and also fuller utilisation of the capacities created. On the irrigation front, an outlay of Rs.235 crores is proposed, of which, major and medium irrigation projects account for Rs.176 crores followed by minor irrigation (Rs.40 crores) and Command Area Development (Rs.14.26 crores). Ganga Kalyan Scheme which provides decentralised irrigation has received greater attention. With this massive investment it is intended to create an additional potential of 48,000 hectares under major and medium irrigation projects and 15,000 hectares under the minor irrigation. For Rural Energy programme, outlay has been substantially enhanced. This programme is proposed to be enhanced to supply services in tune with increasing popularity of biogas and Modern 'Astra Vole'. Outlay proposed for power sector is Rs.220.85 crores of which power generation accounts for Rs.150 crores followed by transmission and distribution with Rs.70 crores. The proposed outlay will be totally invested on the projects in progress.

Special Component Plan

Under Special Component Plan, it is proposed to provide an outlay of Rs.105.58 crores for 1987-88 to benefit 1.20 lakh beneficiaries. Programmes under Special Component Plan include provision of basic minimum needs to Scheduled Caste localities in terms of electrical connections, drinking water facilities, road infrastructures, school buildings etc. There are programmes aiming at eradication of illiteracy among this target group combining non-formal education with Mid-day Meals Programme. Regular school-going children in this community are covered under various programmes, which are complementary to each other such as, free supply of text books, uniforms, mid-day meals and hostel accommodation etc.

Tribal Sub-Plan

An outlay of Rs.19.15 crores is proposed for Tribal Sub-Plan in the 1987-88 Annual Plan with a target of 9500 beneficiaries. The programmes contemplated for Tribal upliftment are provision of basic minimum needs such as drinking water, electrification, health and infrastructural facilities, besides measures which aim at improving their individual economic status.

Tribal Sub-Plan is continued to be implemented in pockets of Tribal concentration in the districts of Mysore, Kodagu, Chickmagalur and Dakshina Kannada.

The distribution of Rs.920 crores outlay over the different heads of development is given in Table 2.

TABLE - 2
DRAFT ANNUAL PLAN - 1987-88
OUTLAY BY MAJOR HEADS OF DEVELOPMENT

(Rs. in lakhs)

Sl. No.	Head of Development	1987-88 (Proposed outlay)
A.	ECONOMIC SERVICES	
I.	Agriculture & Allied Services	
1.	Crop Husbandry	
	a) i) Agriculture	1411
	ii) Crop Insurance	50
	b) Horticulture	300
2.	Soil & Water Conservation (Dry land Development)	
	a) Agriculture	950
	b) Forest	33
3.	Animal Husbandry	300
4.	Dairy Development	
	a) Karnataka Milk Federation	245
	b) Animal Health & Veterinary Biological Insititute	30
5.	Fisheries	275
6.	Forestry	
7.	Environmental Forestry and wild life	1250
8.	Food, Storage & Warehousing	20
9.	Agricultural Research & Education	220
10.	Investment in Agricultural Financial Institutions	
	a) Cooperative Institutions	220
	b) Regional Rural Banks	10
11.	Other Agricultural Programmes	
	a) Marketing & Quality Control	6
12.	Cooperation	1110
	Total : (I)	6430

TABLE - 2 (Continued)

(Rs. in lakhs)

Sl. No.	Head of Development	1987-88 (Proposed outlay)
II.	RURAL DEVELOPMENT	
13.	Special Programmes for Rural Development	
i)	a) I.R.D.P.	1068
	b) TRYSEM	25
	c) Special Livestock Production Programmes (S.L.P.P.)	
	d) Development of Women and Children in Rural Areas (DWCRA)	20
ii)	DPAP (including State Sector DPAP)	635
iii)	Integrated Rural Energy Programme	90
14.	Rural Employment	
	a) National Rural Employment Programme	1080
	b) Other Programmes - REGS	125
	c) Group housing under RLEGP for SCs	36
15.	Land Reforms	
	a) Land Tribunals & Records (Revenue Department)	40
	b) Negilu Bhagya & Assistance to Surplus Land Grantees (RDPR Department)	69
16.	Other Programmes of Rural Development	
	a) Anthyodaya	175
	b) Assistance to SF/MF to increase Agricultural Product- ion - subsidy on wells, pumpsets, etc.	250
17.	Community Development	30
	Total : II	3643
III.	SPECIAL AREA PROGRAMME	-

TABLE - 2 (Continued)

(Rs. in lakhs)

Sl. No.	Head of Development	1987-88 (Proposed outlay)
IV. IRRIGATION & FLOOD CONTROL		
18.	a) Water Development (Survey & Investigation)	48
	b) Major & Medium Irrigation Projects	17625
19.	Minor Irrigation	
	a) Minor Irrigation (Surface Water)	4000
	b) Ground Water Development	215
	c) Sprinkler Irrigation	25
20.	Command Area Development	1426
21.	Flood Control Projects (including Anti-Sea erosion etc.)	111
	Total : IV	23450
V. ENERGY		
22.	Power	
	i) a) Survey, Investigation & Research	65
	b) Generation	15000
	ii) Distribution :	
	a) Survey & Investigation	10
	b) Transmission & Distribution	7000
23.	Non-Conventional sources of Energy	-
	Total : V	22075
VI. INDUSTRY & MINERALS		
24.	a) Village & Small Scale Industries	1700
	b) Sericulture	1500
25.	a) Major & Medium Industries (Other than SSI)	2235
	b) Bureau of Public Enterprises	13
26.	Mining : Mineral Exploration	60
	Total : VI	5508

TABLE - 2 (Continued)

Sl. No.	Head of Development	(Rs. in lakhs)
		1987-88 (Proposed outlay)
VII.	TRANSPORT	
27.	Ports & Light Houses	450
28.	a) Roads & Bridges	2800
	b) National Highways	40
29.	Road Transport	1800
30.	Inland Water Transport	11
	Total : VII	5101
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT	
31.	Scientific Research (including S & T)	125
32.	Ecology & Environemnt	
	Total : VIII	125
IX.	GENERAL ECONOMIC SERVICES	
33.	Secretariat Economic Services	
	a) Functional Divisions	49
	b) District Planning Machinery (including Rs.20 lakhs for CSS of District Planning Machinery)	50
	c) Economic & Planning Council	9
	d) Studies	7
	e) Institutional Finance Department	3
	f) Professional Services & Journals	5
34.	Tourism	140
35.	Survey & Statistics	
	a) Statistics	10
	b) Computer	20
36.	Other General Economic Services	
	a) Weights & Measures	2
	b) Others - District Level Sub-Plan	600
	Total : IX	895

TABLE - 2 (Continued)

(Rs. in lakhs)

Sl. No.	Head of Development	1987-88 (Proposed outlay)
	TOTAL : A - ECONOMIC SERVICES	67227
B.	SOCIAL SERVICES	
X.	EDUCATION, SPORTS, ART & CULTURE	
37.	GENERAL EDUCATION	
	a) Primary & Secondary Education	1470
	b) Adult Education & Akshara Sene	230
	c) Collegiate Education	148
	d) Pre-University Education	25
	e) Sanskrit Education	6
	f) DSERT	23
	g) University Education	250
	h) Vocational Education	10
38.	Technical Education	160
39.	ART AND CULTURE	
	a) Kannada & Culture	270
	b) Archieves	5
	c) Archaeology & Museums	22
	d) Gazetteer	6
	e) Libraries	7
40.	SPORTS & YOUTH SERVICES	124
	Total : (X)	2756
XI.	HEALTH	
41.	Medical & Public Health	
	a) Medical Education	340
	b) Health	1555
	c) Family Welfare	120

TABLE - 2 (Continued)

(Rs. in lakhs)

Sl. No.	Head of Development	1987-88 (Proposed outlay)
d)	India Population Project - III	160
e)	Indian Systems of Medicine (including Homeopathy)	65
f)	Drug Control	10
g)	ESI Scheme	11
	Total : (XI)	2261
XII.	WATER SUPPLY, HOUSING & URBAN DEVELOPMENT	
42.	Water Supply & Sanitation	
a)	Bangalore Water Supply (BWSSB)	3000
b)	Urban Water Supply (KUWS & DB)	850
c)	Rural Water Supply	2250
d)	Open Drinking Water Wells in Rural Areas	15
43.	Housing	
a)	Housing for Weaker Section - (HUD)	2065
b)	Karnataka Housing Board	135
c)	Police Housing	185
d)	Jail Buildings	85
e)	House Building Advance to Government Employees	900
44.	Urban Development	
a)	Town Planning (including Urban Arts Commission & IDSMT)	120
b)	Slum Improvement	250
c)	Urban Land Ceiling	21
d)	City Improvement Boards	9
e)	Bangalore Metropolitan Regional Development Authority (BMRDA)	15
f)	Municipal Administration	20
	Total : (XII)	10020

TABLE - 2 (Continued)

Sl. No.	Head of Development	(Rs. in lakhs 1987-88 (Proposed outlay)
XIII.	INFORMATION & PUBLICITY	150
XIV.	WELFARE OF SCs, STs, AND OTHER BACKWARD CLASSES	
45.	SCs and STs	610
46.	Backward Classes and Minorities	870
	Total : (XIV)	1480
XV.	LABOUR AND LABOUR WELFARE	
47.	Labour and Employment	
	a) Labour	
	i) Employment & Training	190
	ii) Factories & Boilers	10
	iii) Labour	30
	iv) Rehabilitation of Bonded Labour	206
	b) Employment	
	i) Employment Exchanges	
	ii) Special Employment Scheme (Stipendiary Employment Scheme)	450
	Total : (XV)	886
XVI.	SOCIAL WELFARE & NUTRITION	
48.	Social Security & Welfare	1100
49.	Nutrition	
	a) Midday Meals	80
	b) Special Nutrition Programme	700
	c) Subsidised Foodgrains for Poor	3600
	Total : (XVI)	5480
XVII.	OTHER SOCIAL SERVICES	
	TOTAL : B - SOCIAL SERVICES	23033

TABLE - 2 (Continued)**(Rs. in lakhs)**

Sl. No.	Head of Development	1987-88 (Proposed outlay)
C.	GENERAL SERVICES	
50.	Stationery and Printing	40
51.	Public Works - Administrative Buildings	1700
	TOTAL : (C) - GENERAL SERVICES	1740
	GRAND TOTAL	92000

The key targets of the 1987-88 Annual Plan are summarised in Table-3.

TABLE - 3
Key Targets

Sl. No.	Item	Unit	1987-88 Target
A.	Agriculture & Related Activities :		
1.	Foodgrains Production :		
	i) Cereals	Lakh Tonnes	75.00
	ii) Pulses	"	9.00
	iii) Total	"	84.00
2.	i) Oilseeds Production	"	13.84
	ii) of which; Groundnut	"	9.49
3.	Sugarcane Production	"	150.00
4.	Cotton Production	Lakh Bales	7.50
5.	Area under High Yielding Varieties	000' Hects	3400
6.	Consumption of Chemical Fertilisers (N+P+K)	000' Tonnes	660
7.	Horticulture Crops :		
	i) Coconut	Million Nuts	1220
	ii) Arecanut	'000 Tonnes	150
	iii) Pepper	"	5.88
	iv) Cardamom	"	3.79
8.	Veterinary Services :		
	i) Cattle Development (Artificial Insemination done)	Lakh	13.00
9.	Mechanised Boats for Fishing	cum Nos.	3104
10.	Fish Seed Farms	Nos.	46
11.	Fish Production		
	(a) Inland	'000 Tonnes	50
	(b) Marine	"	200
12.	Forestry :		
	Area under economic & Commercial Plantations	Hects.	5000

TABLE - 3 (Continued)

Sl. No.	Item	Unit	1987-88 Target
B. Co-operation :			
13.	Loans from Co-operative Societies		
	(i) Short-term	Rs. Crores.	140.00
	(ii) Medium-term	"	10.00
	(iii) Long-term	"	50.00
C. Rural Development Programmes :			
14.	IRDP - Beneficiaries	Lakh Nos.	1.30
15.	Anthyodaya	'000 Nos.	8.75
16.	Negilu Bhagya	'000 Nos.	4.50
17.	Surplus Land	'000 Nos.	1.92
18.	Special Livestock Production Programme	'000 Nos.	5.15
19.	Bonded Labour	'000 Nos.	10.00
20.	TRYSEM	'000 Nos.	7.00
21.	NREP - Employment generated	Lakh Mandays	128.50
22.	RELGP - Employment generated	"	243.75
23.	REGS - Employment generated	Lakh Mandays	11.26
24.	Soil Conservation (DPAP)	'000 Hects.	100.00
D. Irrigation and Power			
25.	Major and Medium Irrigation Potential created	'000 Hects.	48.08
26.	Minor Irrigation		
	(i) Surface Water-Potential Created	Hects.	15000
	(ii) Ground-Water Potential Created	"	24000

TABLE - 3 (Continued)

Sl. No.	Item	Unit	1987-88 Target
27.	Power :		
	i) Installed Capacity	MW (cum)	2530
	ii) Villages Electrified	Nos.	700
	iii) Hamlets Electrified	"	400
	iv) No. of connections under Bhagyajyothi Scheme	"	25000
	v) Pumpsets Energised	"	40000
E.	Industry and Minerals		
28.	Small Industries		
	i) Units Functioning	Nos. (Cum)	90603
	ii) Persons Employed	'000 Nos.	702
29.	Sericulture		
	i) Production of Raw Silk	'000 Kgs.	4800
	ii) Employment	'000 Nos.	2397
F.	Transport and Communications		
30.	Roads (PWD)		
	i) Surfaced	Kms.	58505
	ii) Unsurfaced	Kms.	18400
	Total	Kms.	76905
31.	Rural Roads Length	Kms. (cum)	45930
32.	Public Transport (New Buses added)	Nos.	541
G.	Social & Community Services		
33.	Education Enrolment		
	i) Classes I - IV	'000 Nos.	4400
	ii) Classes V - VII	'000 Nos.	1750
	iii) Classes VIII - X	'000 Nos.	1120
	iv) Classes XI - XII	'000 Nos.	260
34.	Adult Literacy		
	i) Adult Literacy Programme	Lakh Nos.	3.06
	ii) Aksharasena	Lakh Nos.	6.96

TABLE - 3 (Continued)

Sl. No.	Item	Unit	1987-88 Target
35.	Health		
	i) Primary Health Centres	Nos. (Cum)	545
	ii) Sub-Centres	Nos. (Cum)	5314
36.	Water Supply		
	i) Rural Piped Water Supply Schemes	Nos.	575
	ii) Borewells	Nos.	5240
37.	Houses Constructed		
	i) Houses for Urban Poor	Nos.	1718
	ii) Low Income Group Houses	Nos.	100
	iii) Middle Income Group Houses	Nos.	30
	iv) Quarters for Village level functionaries	Nos.	1000
	v) People's Housing Scheme-Houses	Nos.	40309
38.	Distribution of House Sites to Rural Landless Poor	Nos.	30000
39.	House Sites to Weaker Section in Urban Area	Nos.	2500
40.	Family Welfare		
	i) Sterilisation	Lakh Nos.	4.25
	ii) I.U.D.	Lakh Nos.	2.10
	iii) C.C. Users	Lakh Nos.	2.15
	iv) O.P. Users	Lakh Nos.	0.90
41.	Slum Improvement		
	i) Beneficiaries	'000 Nos.	66
	ii) E.W.S. Houses	Nos.	600

TABLE - 3 (Continued)

Sl. No.	Item	Unit	1987-88 Target
42.	Welfare of SCs & STs		
	i) Government Hostels for College Students	Nos. (Cum)	111
	ii) Award of Pre Matric Scholarship	Nos.	22940
	iii) Merit Scholarship	Nos.	8351
43.	Welfare of Backward Classes and Minorities		
	i) Pre-Matric Scholarship	Nos.	26000
	ii) Post-Matric Scholarship	Nos.	6500
44.	Employment & Training		
	i) Industrial Training Institutes / Centres	No. of Trainees	8913
	ii) Industrial Training Institutes/Centres	No. of Apprentice	4000
45.	Nutrition		
	i) Mid-day Meals	Lakh Nos.	12.70
	ii) Pre-School Children Feeding Programme	Lakh Nos.	14.91

Minimum Needs Programme

An outlay of Rs.158.70 crores is proposed for Minimum Needs Programmes which forms about 17% of the proposed state plan outlay for 1987-88. The programme wise details are shown in the table below:

TABLE - 4
Plan Outlay on Minimum Needs Programme

Programme	(Rs.Lakhs)	
	Seventh Five Year Plan (Tentative Approved Outlay	1987-88 Plan (Proposed)
1. Rural Electrification	6496	1450
2. Rural Roads	4866	1100
3. Elementary Education *	10000	1964
4. Adult Education	1100	230
5. Rural Health	4310	2258**
6. Rural Water Supply	13000	2265
7. Rural Housing	8748	1873
8. Environmental Improvement of slums	1800	350
9. Nutrition	11000	4380
TOTAL	61320	15870

* Includes Vidya Vikas Scheme to benefit SC/ST, Backward Classes, and Minorities and other students.

** Includes Central Share of Rs.1080 lakhs.

The outlay on Minimum Needs Programme is proposed to be raised to Rs.158.70 crores during 1987-88 from Rs.137.07 crores in the 1986-87 Annual Plan.

Outlay on Central Sector Schemes

The tentative Outlay on Central Sector Schemes is expected to be about Rs.231 crores for the year 1987-88. Sector wise distribution of the proposed outlays is indicated below.

	Rs.Lakhs 1987-88 Proposed
1. Agriculture and Allied Services	1273.88
2. Rural Development	6181.66
3. Co-operation	1318.65
4. Irrigation and Flood Control	1194.00
5. Power	751.60
6. Industry and Minerals	2092.31

	Rs.Lakhs 1987-88 Proposed
7. Transport and Communications	151.50
8. Scientific Services and Research	75.00
9. Social and Community Services	9994.89
10. Economic Services	67.39
Total	23100.88

Financing the Plan

At the time of preparing the draft Annual Plan for 1987-88, no precise picture of the resources insight can be attempted as the Planning Commission had still not held discussions with the State Government on the resources for 1987-88 Annual Plan. Also, in the letter received from the Planning Commission, no detailed indications were given about the resource flow from the Centre towards the Plan for 1987-88. It is, therefore, not possible to say anything worthwhile about the Plan of financing the draft proposals included in the Annual Plan for 1987-88.

Going by the resource estimates of the Annual Plan 1986-87, balance from current revenues were Rs.279.65 crores. The State has appointed the Third Pay Commission and its report will be submitted shortly. It will obviously have an adverse impact on the resources that may be left for taking to the Plan funding. The exact extent of the effect cannot be envisaged now. On the side of contribution of public enterprises, there was a deficit of about Rs.148.00 crores. Additional resource mobilisation was estimated at about Rs.274 crores. Negotiated loans, State enterprise market borrowings, were shown at about Rs.167 crores.

As the State has already done record resource mobilisation in the first year and the second year of the Seventh Five Year Plan, there will be serious constraints for additional resource mobilisation. However, for the Seventh Plan, as a whole, additional resource mobilisation had been indicated at Rs.1506.43 crores. The State Government have since communicated on their own a further decision to the Planning Commission to raise Rs.75.00 crores more, to finance one or two priority projects like the Cauvery Water Supply Stage-III Project. Thus, additional resource mobilisation expected during the Seventh Plan would raise to Rs.1581.43 crores.

Under normal Central assistance, about Rs.163.71 crores are provided for 1986-87 Plan. This excluded Rs.43.4 crores of assistance for externally aided projects. During 1987-88, the State would expect a substantial increase in the normal Central assistance. Also, the Planning Commission have agreed that 2 major projects, viz., Upper Krishna Irrigation Project Phase-II and Cauvery Water Supply Project Stage-III, may be posed for World Bank assistance. Accordingly, additionalities are expected towards the Plan resources in terms of assistance for externally aided projects. These were not included in the assessment made while tentatively arriving at the estimates of resources for the Seventh Plan. At that time Rs.114 crores were shown as assistance

for externally aided projects. In the 2 years of the Seventh Plan, already about Rs.86 crores are being realised leaving a balance of only Rs.28 crores for the remaining 3 years of the Seventh Plan towards the other on-going externally aided projects like the Karnataka Tank Irrigation Project, Ducth assisted Industrial Sheds Project, Agricultural Extension Project, etc. The two projects mentioned above for which the Planning Commission have agreed to pose them for World Bank assistance have a massive investment of nearly Rs.570 to Rs.610 crores. The State would, therefore, expect very substantial additionalities on account of these two projects beginning from 1987-88. It is expected that a large assistance, over and above the balance now available as per the earlier reckoning would become available to the State towards these two projects.

The State has done a record mobilisation under small savings and this would also bring additional resources for financing 1987-88 Annual Plan.

As the State has stepped up investment on power and irrigation, the two core sectors vary substantially by about Rs.120 crores over the last year's Plan outlay, the State would look to the Centre for making up the shortfall in resources for financing the Plan by way of a large augmentation of Central assistance and by a much larger allocation of market borrowings. These should serve as balancing factors in financing the State Plan.

Institutional Finance

The State looks forward for a larger flow of institutional finance for the various development programmes in both the public and the private sectors. In the matter of the disbursements by long term all-India financial institutions, Karnataka has not received a fair share from some of them. Again, in the case of financial assistance for the rehabilitation of sick industries, both the IDBI and the IRBI have to give special attention to Karnataka and step up very substantially their assistance to the State.

It is visualised that the total deposits in the State may increase from Rs.4620 crores in March 1987 to about 5250 crores by March 1988. Against this, advances are expected to rise from Rs.4080 crores to Rs.4620 crores during this period. In the case of the priority sector advances, it is estimated that they may rise from Rs.2120 crores to Rs.2315 crores between March 1987 and March 1988. Keeping in view the new 20-Point Programme announced by the Prime Minister recently, it will be necessary for the banking institutions to extend such support as is consistent with the targets fixed under the 20-Point Programme.

The credit deposit ratio of the Regional Rural Banks will have to be permitted to be more than 150 percent in so far as their lending base depends to the extent of 85 percent on refinance from the sponsoring banks and from the NABARD. Their deposit base is only 15 percent. Their clientele is such that they cannot expect deposits to flow to them from the better off sections of society in rural areas. In order to make deposits in Regional Rural Banks more attractive, the State Government suggests that the RRBs may be permitted to give half a percent more interest than other commercial banks on all term deposits (whether of 3 years or more).

During 1986-87, the Karnataka State Financial Corporation and the

Karnataka State Industrial Investment and Development Corporation have together projected sanctions of about Rs.160 crores. In order to sustain and further improve the industrial tempo in the State, which is somewhat at a low ebb, the sanctions will have to be at least 25 percent more during 1987-88 over the level likely to be reached in 1986-87.

The banking infrastructure has to register further progress during 1987-88 to keep pace with the growing demands of both the urban and the rural areas, especially the growing needs of dryland farming including both short term and long term credit of all those who are below the poverty line. The State has prepared a Draft Bank Branch Expansion Plan which envisages that about 1640, more branches are required by 1990. Out of this, 1485 are to be in the rural areas. During 1987-88, it is expected that the bank branches in the State will increase by about 280.

Finally, from the long term all-India financial institutions like IDBI, IFCI, ICICI, LIC, UTI, GIC, IRBI, NABARD, REC, NCDC, HUDCO, etc., the State expects the total flow of credit to reach a level of about Rs.1200 crores from the expected level of about Rs.965 crores by the end of the current Annual Plan.

Employment

For a strategy of growth with equity, reducing unemployment and reduction of poverty are key elements. The 1987-88 Annual Plan of Karnataka has substantial component of programmes aimed at providing employment through National Rural Employment Programme, Rural Landless Employment Guarantee Programme, Integrated Rural Development Programme irrigation projects, etc. in rural areas. In the urban areas the scheme for self-employment programme, the scheme for urban poor, the scheme of interest subsidy of self-development and self-employment of employed young persons and stipendiary employment scheme increase employment opportunities.

To formulate an effective policy of providing employment, the basic input is a precise idea of the magnitude of unemployment at any given point of time. This depends on the net additions to labour-force and backlog of unemployment. The state of art in the area of measurement of unemployment is some what confusing. Basically reliance is placed on the quinquennial survey of National Sample Survey, Decennial Census and the information reported from the Live Registers of District Employment Exchanges. Due to differences in definitions adopted for concepts of measurement, the picture that emerges is some times conflicting. However, making use of the labour-force participation rates of 32nd Round of National Sample Survey, Employment and unemployment and the available population projections based on 1981 population census, the results of the first two sub-rounds of 38th Round of National Sample Survey unemployment rates the backlog of unemployment is put at 3.04 lakhs (usual status age group 5+) as at the end of March 1986. This is expected to be 3.10 lakhs (usual status age group 5+) by the end of March 1987. In the case of age group 15-59 years the backlog of unemployment was 4.09 lakhs (usual status) at the end of March 1986. This would increase to 4.17 lakhs (usual status) at the end of March 1987. The details are given below:

Estimated Labour-Force (Usual Status)

(in lakhs)

Age Group	Labour force during			Annual Growth Rate
	March 1986	March 1987	March 1990	
Above 5 years	177.34	180.85	191.16	+ 1.95
15-59 years	159.81	162.98	172.27	+ 1.94

Note: Labour force participation rates are from 32nd Round NSS
unemployment rates are from 38th Round NSS
(First two sub rounds pooled)

Estimated Unemployment (Usual Status)

(in lakhs)

Category	March 1986		March 1987		March 1990	
	Age Group		Age Group		Age Group	
	5 +	15-59	5 +	15-59	5 +	15-59
Rural Males	0.58	0.77	0.59	0.78	0.63	0.83
Rural Females	0.26	0.31	0.26	0.32	0.28	0.34
Urban Males	1.61	2.20	1.64	2.24	1.73	2.37
Urban Females	0.59	0.81	0.60	0.82	0.63	0.87
Total	3.04	4.09	3.10	4.17	3.27	4.41

The population projections for the year 1986, 1987 and 1990 as worked in report of the expert committee on population projections, is used, for estimation of labour force and unemployment.

The total number of jobs to be generated during 1987-88 has to be commensurate with the need to offer gainful work to the backlog as well as the new entrants to the labour-force. This would work out to creation of about 7.34 lakh new jobs.

Live Registers of employment exchange are used as a proxy to get a rough idea of the unemployment situation. But these figures do suffer from limitations like registration of employed persons in search of better employment opportunities and double registrations and non-registration of unemployed persons. A position of the registrants on the Live Registers of employment exchange is as follows:

Live Register Figures as the end of
August 1985 and August 1986

Sl. No.	Category	No. of Live Registrants as at the end of		Percentage increase
		August 1985	August 1986	
1.	Post Graduates	8,577	7,610	- 11.27
2.	Graduates	79,779	94,865	+ 18.91
3.	Diploma Holders	11,365	13,885	+ 22.17
4.	ITI/Apprentice and other Certificate holders.	20,324	25,167	+ 23.83
5.	Matriculates	4,70,421	5,56,466	+ 18.29
6.	Below Matriculates Including illiterates	2,83,757	3,28,045	+ 15.61
Total		8,74,223	10,26,038	+ 17.37

Source: Directorate of Employment and Training (Employment Wing).

The number on Live Register between August 1985 and August 1986 has increased by 17.37%. ITI/Apprentice and other certificate holders have recorded highest increases in registrations, which is of the order of 23.83%, followed by 22.10% by Diploma holders. Both graduates and matriculates have recorded over 18% increase on the registration. One conspicuous feature in the information of registration is the decline recorded by post-graduates in registration during this period. The registration of post graduation has declined by 11.27% as at the end of August 1987 compared to the position of August 1985.

However, due to double registration and registration of employed persons, the overall unemployed persons on the Live Registers would be 6.69 lakhs (backlog) after making adjustments on the basis of the findings of various surveys conducted by DGET and other research agencies.

1987-88 Annual Plan has laid emphasis on employment generation. Schemes like Rural Employment Guarantee Schemes, National Rural Employment Programme, Drought Prone Area Programme, Integrated Rural Development Programme are expected to generate substantial employment. Details are given below:

Category	Annual Plan 1987-88	
	Construction in lakh mandays	Continuing Man years(numbers)
RLEGP	252.00	-
REGS	11.26	-

Category	Annual Plan 1987-88	
	Construction in lakh mandays	Continuing Manyears(number)
NREP	128.50	-
DPAP	38.48	-
IRDIF	1.30	-
Sericulture	6.36	-

Special schemes of promotion of self employment under the self-employment scheme operated through the District Industries Centres, a Central Scheme, self-employment for urban poor and scheme for interest subsidy for self-development and self-employment of unemployed persons will continue. Under REGS State Sector Scheme an outlay of Rs.125 lakhs has been proposed to provide 11.26 lakh man days of employment. The intention of the scheme is to provide a job for atleast one member in each family.

Promotion of small scale industries and activities of autonomous Corporations of the state are also expected to contribute substantial employment generation during 1987-88.

An analysis of employment content of annual plan 1987-88 indicates that due to implementation of plan programmes employment of 1478.36 lakhs person days under construction and 26,060 person years under continuing phase is anticipated. Major sectors contributing substantial employment opportunities are Irrigation & Flood Control, Rural Development and Agriculture. The details of the outlay and targeted employment generation are as under:

Estimate of Sectoral Employment Content and Outlays for 1987-88.

Sl. No.	Sector	1987-88 outlays in Rs. crores	Employment	
			construction in lakh man- days	continuing (In Nos)
1.	Agriculture	54.29	184.63	1364
2.	Rural Development	45.54	365.99	-
3.	Special Area Programmes	-	-	-
4.	Irrigation & Flood Control	234.50	382.61	1167
5.	Energy	221.65	89.53	18458
6.	Industry & Minerals	55.08	26.09	114
7.	Transport	52.41	76.44	-
8.	Communication, Information & Broadcasting	1.50	0.03	75
9.	Science and Technology	1.25	-	-
10.	Social Services	228.83	150.57	4868
11.	Others	24.95	94.00	14
Total		920.00	1478.36	26060

In terms of man years, 1987-88 Annual Plan is expected to generate about 6 or 6.2 lakh man years of employment. Thus the plan can make a major impact on the unemployment problem in the State, although educated unemployment will continue to pose a serious threat.

CHAPTER - IV

DISTRICT PLAN : 1987-88

A. ZILLA PARISHAD AND MANDAL PANCHAYAT PLANS

Karnataka made a beginning in district planning in 1978-79 when it first introduced two-tier planning process. Preparatory measures to introduce district planning prior to 1978-79 can be viewed as First Phase. Introduction of district planning in 1978-79 and subsequent experiments till 1986-87 constitute the Second Phase. During this period one of the important organisation that was missing at the district level was an executive body with elected representatives. Mandal Panchayats and Zilla Parishads which are likely to be constituted soon as per Zilla Parishads and Mandal Panchayats Act of 1983 will overcome this deficiency. Karnataka will have three tier planning structure i.e. State, District and Mandal. The major objective of the Act is decentralise decision making process to district and mandal levels and transfer corresponding funds to meet the requirements of this process, Zilla Parishads and Mandal Panchayats will be given powers to formulate development plans for their area based on potentialities and felt needs. Karnataka has now reached a stage when it can introduce decentralised planning in its full measure. With the constitution of Zilla Parishads and Mandal Panchayats a new phase in the decentralised planning process will begin in Karnataka.

In order to operationalise this process, further streamlining of the procedures that exist now are being attempted. The experience gained in implementing the district planning process since 1978-79 will guide in streamlining the procedures.

The spheres for planning at the State and Zilla Parishad levels have been identified. Similar exercise to delineate the areas for planning between Zilla Parishads and Mandal Panchayats is being attempted. For formulating meaningful and Integrated District Development Plan, Zilla Parishads and Mandal Panchayats should have freedom to determine their priorities. Since 1978-79, for district planning purposes various alternatives i.e. lumpsum allocation, sectorwise allocation and minor headwise allocation under each sector have been tried. Under all these alternatives, the decisions taken at the State level were given weightage owing to various constraints. This procedure of imposing the plan from the State level will be reversed under Zilla Parishads and Mandal Panchayat set up. These local government institutions will be assigned a free outlay in the form of lumpsum allocation with earmarking for MNP and other important programmes to see that plan proposals originate from the Mandal and District Levels.

The existing objective criteria adopted for allocation of plan funds amongst districts will be slightly modified taking note of the indicators which have been left out and constraints of availability of data. The modified indicators with their weights are given in Table - 1.

Table - 1.
Indicators and Weightages for Distribution of Plan Outlay

Indicator	Weight (%)
1. Population	50
2. Backwardness in Agriculture as measured by the value of Agricultural output per hectare	5
3. Backwardness in Irrigation as measured by the proportion of Irrigated Area to Net Area Sown	7

Indicator	Weight (%)
4. Backwardness as measured by the value of Industrial Output.	5
5. Backwardness in Communication as measured by Road and Railway mileage per 100 Sq.Km. and per lakh of population.	5
6. Backwardness in Financial Infrastructure as measured by size of population served by each Commerical and Co-operative Bank	2
7. Backwardness in Medical and Health facilities as measured by the number of hospitals per 1000 population/bed-population ratio	5
8. Backwardness in Power Supply: as measured by the proportion of Villages electrified	5
9. Problems of the Weaker Sections:	
(a) as measured by the proportion of SCs/STs in the population	2
(b) as measured by the proportion of Landless Agricultural Labourers	2
10. Special Problems of Malnad areas/Drought Prone Areas	
(a) as measured by the areas under forest	2
(b) as measured by the rural population of drought prone areas	2
11. Literacy Percentage	5
12. Performance in Family Planning Programme	3
Total	100

The criteria suggested above will be adopted for distribution of plan funds among Zilla Parishads on an equitable basis giving weightage to backward districts. Similar criteria will also be adopted for determining the share of Mandal Panchayats. For this purpose certain proportion of the plan funds allocated to Zilla Parishads will be earmarked for Mandal Panchayats. The criteria prescribed for distribution of plan funds amongst Mandals is as follows:

Indicator	Weight (per cent)
1. Population	50
2. Area of Mandal	15
3. Dryland Area	15
4. Agriculture Labour Population	10
5. Percapita resources raised	10

A Finance Commission for Zilla Parishads and Mandal Panchayats has already been constituted to go into the problems of income and expenditure of these bodies both under plan and non-plan, including sharing of taxes. Till such time the Commission gives its report and the decision of the Government on it, the criteria suggested above will be adopted for distribution of plan funds among Zilla Parishads and Mandal Panchayats.

The delegation of plan formulation function to Zilla Parishads and Mandal Panchayats will call for starting of plan exercise at these levels earlier than at the State level. For facilitating this, a tentative allocation in the

form of lumpsum needs to be intimated to Zilla Parishads and Mandal Panchayats even before Planning Commission holds resource discussions with the State. Against this allocation, Mandals will have to formulate their plan. Zilla Parishads will have to ensure proper integration of Mandal Plans with Zilla Parishads Plans and formulate an Integrated Development Plan for districts. State's Draft Plan will have to emerge after integrating plans of Zilla Parishads and State sector programmes. All this exercise involves considerable time. Hence it has been decided to adopt the following Calender for Planning.

- | | |
|-------------------------------|--|
| 15th July | - Adopting the tentative size for the State's Annual Plan of the next year. |
| 25th July | - Government in the Planning Department to indicate to Zilla Parishads and Mandal Panchayats the financial ceiling within which their Annual Plan should be formulated for the next year. |
| 15th August | - Mandal Panchayats to send their Plan proposals to Zilla Parishad. |
| 20th September | - Zilla Parishads to build the Mandal proposals into the District Plan and send the Draft District Plan to the Government in the Planning Department and concerned State Head of the Department. |
| 28th Sept. to
15th October | - Discussion with the Zilla Parishads on their Draft District Plan by the Planning Department for achieving consistency and integration of District sector with State Sector Schemes/Plans. |
| 10th Novermber | - Government/State Heads of Departments to consolidate these proposals and build them into the State's Draft Plan and send the same to the Planning Commission. |
| 15th January | - Approval of the Planning Commission to the State's Plan. |
| 25th February | - Finalising the State's Plan Budget in the light of Planning Commission's approval to the state Plan and Finalising the District Plans to Zilla Parishads. |
| 1st week of March | - Presentation of the State's Budget to the Legislature along with the link document giving schemewise, sectorwise and Zilla Parishadwise outlays. |

As regards budgeting of the funds to be released to ZPs the provision required for the District Plan Schemes transferred to the ZPs for each sector will be shown as a lumpsum allocation, except in the case of earmarked schemes and Centrally Sponsored and Central Plan Schemes. In the latter cases provision will be shown schemewise under the connected sectors. The provision for the non-plan schemes transferred to the ZPs will also be shown in lumpsum.

The ZP will have to spend the money allotted for each major head for the purpose for which it was voted. ZPs may however change the schemewise allocation within a major head in the District Plan (other than Centrally Sponsored or Central Sector Schemes).

Sanctioning, reappropriation and other financial powers already delegated to the District authorities undergo changes under Zilla Parishad setup. At present no district head of the department (except PWD officers for works) are having power to accord technical sanction to any scheme except schemes taken up under District Level sub-plan. District head of the departments will be given powers of technical sanction corresponding to the powers that exist in PWD. Zilla Parishads will not be given the power of technical sanction. After the technical sanction is obtained from the competent authority, Zilla Parishads will have full powers to accord administrative sanction for all schemes. In regard to the financial powers also Zilla Parishads will have full power of spending.

Zilla Parishads and Mandal Panchayats will be given power of reappropriation to the extent of 10 per cent from one sector to another sector and full powers of reappropriation from one scheme to another within a sector.

B. DISTRICT PLANS - 1987-88

The process of planning outlines in the previous section will be in operation from 1988-89 Annual Plan. As far as 1987-88 is concerned, the formulation of district plans will be on the lines of the previous years. Zilla Parishads are likely to be established before the end of March 1987. By the time they come into being the formulation part of the plan would have been over. However, they will have full one year to understand the programmes already under implementation, have a critical look at the priorities between the sectors and among the schemes within the sector and formulate a more realistic plan for the next year (1988-89) based on local resources, potentials and felt needs of the people. In a way the implementation of 1987-88 district plans is a training period for Zilla Parishads and Mandal Panchayats. During this period they will also acquaint themselves about their role in plan formulation, implementation, monitoring and evaluation. By then, they will also be aware of the constraints under which they have to function. The experience gained during this one year will help them to formulate more realistic plans within the frame of the State and National Plans.

The proposed outlay for 1987-88 annual plan is Rs.920 crores. Of this an amount of Rs.271.80 crores is identified as district sector outlay forming about 30 per cent of the State's proposed annual plan outlay. Table-1 indicates the district sector outlay by major heads of development. As much as 47 per cent of the district sector outlay comes from the allocation made for Social and Community Services followed by Agriculture and Allied Services, Rural Development and Irrigation and Flood Control. Transport and Communications Sector contributes 7.4 per cent and Industry and Minerals 5.3 per cent of the total district sector outlay. The district sector outlay in the General Economic Services Sector is the least with 2.4 per cent. Statement DP-1 gives the component of district sector outlay in each of the sector.

TABLE - 1

District Sector Outlay by Major Head of Development - 1987-88

Head of Development	(Rs. in lakhs)		
	State Sector Outlay	District Sector Outlay	State Plan Outlay
I. Agricultural & Allied Services	2901.42	3528.58	6430.00
II. Rural Development	143.00	3410.00	3553.00
III. Irrigation & Flood Control	20087.00	3363.00	23450.00
IV. Energy	22165.00	-	22165.00
V. Industrial & Minerals	4071.00	1437.00	5508.00
VI. Transport and Communications	3101.00	2000.00	5101.00
VII. Science, Technology and Environment	125.00	-	125.00
VIII. General Economic Services	245.00	650.00	895.00
IX. Social and Community Services	10241.64	12791.36	23033.00
X. General Services	1740.00	-	1740.00
TOTAL	64820.06	27179.94	92000.00

Besides the district sector component of the State Plan Outlay, there are also number of Centrally Sponsored and Central Sector Schemes whose outlay also forms part of district sector outlay. It is estimated that about Rs.105 crores would be available as district sector outlay from the Centrally Sponsored and Central Sector Schemes. Hence the total district sector outlay for the year 1987-88 would be Rs.376.80 crores. This is distributed to districts on the basis of objective criteria. Each district will formulate district development plan for this outlay.

District Level Sub Plan.

Majority of the district level schemes are in the nature of on-going schemes and the District Development Councils have little scope to propose new schemes/works of their choice within the outlay allocated to their districts. There are number of smaller works and schemes which are of local importance and could not be accommodated in the district plans. The provision for such items would greatly improve the utility of the assets already created. Further the people's participation and involvement could be better mobilised through the encouragement of their initiative and responsibility for taking up such schemes/works which are of urgent nature. In view of all this it was felt necessary to provide a discretionary outlay to the District Development Councils beginning from 1983-84.

The District Sub Plan Outlay is distributed to the districts on the basis of objective criteria. The district Development Councils are free to take up any scheme against this outlay. The schemes taken up should not involve creation of additional posts, purchase of vehicles and subsidy content. 30 percent of this outlay should be earmarked for the welfare of weaker sections of which 18 percent should be for the welfare of the SCs and STs. Subject to these conditions the District Development Councils are free to take up any scheme. The regular departments will implement the schemes under the applicable rules of implementation. The allocation of united outlay and delegation of administrative sanctioning powers to the District Development Councils are the two main features of the District Level Sub Plan. The provision of united discretionary outlay with full delegation of administrative sanctioning powers to District Development Councils has evoked considerable interest among people in the district planning process.

During 1986-87, an amount of Rs.400 lakhs was provided. During 1987-88 an amount of Rs.600 lakhs is proposed. This is part of district sector outlay of Rs.271.80 crores. In view of the utility of the scheme from the point of better utilisation of assets created in the earlier years and the response to the scheme from the people, it is proposed to continue the scheme even under Zilla Parishads set up.

In Table-2 the share of each district in the district sector outlay and district sub-plan outlay is given :

TABLE - 2
Share of District in the District Sector Outlay 1987-88

		(Rs. in lakhs)		
Sl. No.	District	District Sector Outlay from State Plan and Central Sector Plan	District Level Sub Plan Outlay	District Sector Outlay Total
1.	Bangalore *	2854.73	46.20	2900.93
2.	Chitradurga	1890.00	30.60	1920.60
3.	Kolar	2169.30	35.10	2204.49
4.	Shimoga	1512.23	24.54	1536.77
5.	Tumkur	2177.24	35.22	2212.46
6.	Mysore	2846.44	46.08	2892.52
7.	Mandya	1629.96	26.28	1656.24
8.	Kodagu	704.82	11.40	716.22
9.	Hassan	1571.70	25.44	1597.14
10.	Chickmagalur	1195.57	19.32	1214.89
11.	Dakshina Kannada	1833.46	29.64	1863.10
12.	Belgaum	2470.01	39.96	2509.97
13.	Bijapur	2442.46	39.54	2482.00
14.	Dharwad	2862.14	46.32	2908.46
15.	Uttara Kannada	1352.06	21.90	1373.96
16.	Gulbarga	2626.95	42.48	2669.43
17.	Bidar	1306.79	21.18	1327.97
18.	Raichur	2039.40	33.00	2072.40
19.	Bellary	1594.59	25.80	1620.39
Total		37079.94	600.00	37679.94

* The provision made is for both Bangalore Rural and Bangalore Districts.

SECTORAL PROGRAMMES

CHAPTER V

AGRICULTURE AND ALLIED SERVICES

A. THE APPROACH

Agriculture is the predominant sector of the State's economy. The weakness of our agriculture is that more than 80 per cent area in the State is subjected to vagaries of rainfall. The strength of our agriculture is that the coastal and malnad regions get generally an assured and regular rainfall. Further, the State is also having about 18 per cent area under irrigation. The Plan for 1987-88, as in the earlier years of the Seventh Plan, attempts to cover up the weakness through Dry Land Development Programmes and increase the strength of assured water supply through intensive agriculture, in particular, by use of high yielding varieties, coverage by fertilisers and other organic manures, requisite plant protection measures, etc. Thus it is aimed at reducing the crop losses in dry farming area and also to cover up the losses in these areas by increased production in areas of assured water supply.

Karnataka is one of the important horticultural States of India. Although it stands quite high in the country in respect of area and production of certain horticultural crops the yield rates have been comparatively low. Therefore, in respect of these crops especially coconut and cashewnut, major thrust is given to improve the yield rates through comprehensive schemes.

In respect of Animal husbandry, the major thrust has been on health care and also upgradation of breeds. In respect of dairy development, the strategy has been to increase the milk yield through Operational Flood-II.

In Fisheries, in addition to the steps taken for marine fisheries, efforts are also being made to develop inland fisheries. Social Forestry with particular emphasis on energy plantations has been the major plank of forestry development.

Agriculture education and research are being given adequate importance but a further step has been taken in this direction by setting up separate Agriculture University at Dharwad to look after the needs of the northern region.

The detailed programmes of these sectors for 1987-88 are discussed in the following paras.

B. AGRICULTURE

Crop Husbandry

The development programmes implemented under agriculture i.e., crop husbandry and soil conservation during the years 1985-86 and 1986-87 aimed at increasing agricultural production by transfer of new agricultural technology to the farmers fields. The State has achieved fair degree of success in achieving this objective. The main emphasis was laid on increasing production of foodgrains in general and pulses and oilseeds in particular. The increase in production was sought to be brought about by transfer of modern agricultural technology such as use of High Yielding Variety, application of fertilisers, timely plant protection measures, conserving moisture in situ, etc. To facilitate effective transfer of agricultural technology to the farmers with particular reference to small and marginal farmers, the World Bank aided Agricultural Extension Project popularly known as "Training and Visit" system is under implementation in the State since 1978-79. To consolidate the gains and to further improve the system, the World Bank aided National Agricultural Extension Programme, Phase-II, has been started from 1st October 1985. The progress achieved during 1985-86 under various programmes was not to the expected level because of the continuous drought that prevailed throughout the year in the State. The progress achieved under some important programmes during 1985-86 and 1986-87 is indicated below :

High Yielding Variety Programme

(Area in thousand hectares)

Sl. No.	Crop	1985-86 Actuals	1986-87	
			Target	Anticipated achievement
1.	Rice	756	903	800
2.	Jowar	496	746	620
3.	Bajra	224	298	250
4.	Maize	185	239	200
5.	Wheat	90	131	130
6.	Ragi	995	1080	1000
TOTAL		2746	3397	3000

Fertilizer Consumption

The fertilizer application to crops contributes directly and substantially to increase agricultural production. Hence, special efforts were made to

increase the application of fertilizers particularly for rainfed crops. The fertilizer consumption during the years 1985-86 and 1986-87 are as under:

(in lakh tonnes)

Sl. No.	Name of the Fertilizer	Fertilizer consumption in terms of nutrients		
		1985-86 Actual	1986-87 Target	Anticipated achievements
1.	Nitrogen	296	340	306
2.	Phosphatic	164	180	162
3.	Potash	95	120	108
	TOTAL	555	640	576

Plant Protection

Considerable part of agricultural production is lost due to ravages of pests and diseases. Therefore, plant protection measures are being adopted to save the loss of crops. Due to the extension programmes carried out, more and more farmers are adopting plant protection measures. The area covered under plant protection measures are as under :

(in lakh hectares)

Area brought under Plant Protection measures	1985-86 Actuals	1986 - 87	
		Target	Anticipated Achievement
Area	40.76	61.00	61.00

Crops

Due to various extension and development programmes undertaken by the Department, there has been satisfactory progress in the agricultural sector. The production of important crops in the State during 1985-86 and 1986-87 is as mentioned below :

(in lakh tonnes)

Sl. No.	Crops	1985-86 Actuals	1986 - 87	
			Target	Anticipated
A.	Food Crops			
	1. Cereals	51.56	79.39	64.47
	2. Pulses	4.33	8.61	6.74
	TOTAL	55.89	88.00	71.21

(in lakh tonnes)

Sl. No.	Crops	1985-86 Actuals	1986 - 87	
			Target	Anticipated
B. Commercial Crops				
3.	Cotton (in lakh bales)	7.50	10.00	6.00
4.	Oilseeds	6.39	13.45	11.40
5.	Sugarcane	125.74	149.00	135.00

Financial outlay during 1985-86 and 1986-87

The following statement indicates the actual expenditure during 1985-86 and anticipated expenditure during 1986-87:

(Rs. in lakhs)

Item	1985-86	1986 - 87	
		Budget	Anticipated expenditure
Crop Husbandry (Agriculture) including Crop Insurance			
i) State Plan	1039.11	1355.93	1263.30
ii) Central share	373.15	168.00	168.00
TOTAL	1412.26	1523.93	1431.30

Agricultural Production during 1986-87

Though the State had fixed a target of 88 lakh tonnes of food-grains during 1986-87, the actual production is likely to be less due to the adverse seasonal conditions. The target originally envisaged and anticipated production is indicated below :

(In lakh tonnes)

Sl. No.	Crop	1986 - 87	
		Target	Anticipated Production
A. Food Crops			
1.	Cereals	79.39	64.67
2.	Pulses	8.61	6.84
TOTAL		88.00	71.51

Sl. No.	Crop	1986 - 87	
		Target	Anticipated Production
B. Commercial Crops			
3.	Cotton (Lakh bales)	10.00	6.00
4.	Oilseeds	13.45	11.40
5.	Sugarcane	149.00	135.00

Highlights of the Programme for 1987-88

The main objective of the Agricultural development programmes during Seventh Five Year Plan will be to lay more emphasis on maximisation of production by improving productivity through Dry Land Development Programmes on watershed basis through scientific land and moisture management reinforced with proven crop production technology, laying particular stress on pulses and oilseeds. The main aim will be to achieve the food-grain production of 84.00 lakh tonnes during the year 1987-88 as indicated below :

(in lakh tonnes)

Sl. No.	Crop	1987-88 Target
1.	(1) Cereals	75.00
	(2) Pulses	9.00
	Total - Food-grains	<u>84.00</u>
2.	Commercial Crops	
	(1) Cotton (lakh bales)	7.50
	(2) Oilseeds (lakh tonnes)	13.84
	(3) Sugarcane (lakh tonnes)	150.00
	(4) Tobacco (lakh tonnes)	0.50

To achieve these objectives, the main thrust will be on the following:

(1) As the major area in the State falls in the dry and uncertain precipitation zone accounting for over 80 per cent of the total cropped area, the main emphasis will be on spreading the new dry land farming technology on a wider scale.

(2) Emphasis will be laid on integrated watershed development rather than mere contour bunding. For this purpose, the District watersheds already selected will be covered as per programme and in addition the National watershed development programme will be implemented in the State.

(3) Motivating and strengthening the institutional agencies for increased and timely supply of inputs like seeds, fertilisers and pesticides and streamlining the system of distribution.

(4) Concerted efforts will be made to re-orient the production and distribution of high yielding quality seeds by strengthening the State Seed Corporation, the Seed Certification Agency, Karnataka State Department of Agriculture Farms and University of Agricultural Sciences Farms.

(5) Training programmes will be streamlined so as to make it more effective. Special emphasis will be laid on training of farm women and youth under the DANIDA assisted programme .

(6) Emphasis will be laid on increasing the production of food-grains with special attention to increase the production of pulses and oilseeds through the implementation of NPDP, NODP and NDDB Oilseed Project.

(7) Plant Protection - endemic and epidemic pest control will get special attention.

(8) Agricultural Implements : Supply of modern agricultural implements to the farmers especially in the dry land zones will be given special attention.

(9) Emphasis will be laid on Tribal Sub-Plan and Special Component Plan in order to improve the production capability of the weaker sections. This will help them to adopt the modern production techniques, so that their economic condition would improve besides increasing the Agricultural Production of the State.

Programmes and Policies for 1987-88

The programmes and policies for the year 1987-88 are as follows :

1. Direction and Administration

To increase agricultural production, transfer of new agricultural technology to farmers fields is the basic need and the extension personnel have a vital role to perform in this regard. Keeping this in view, the extension system in the State has been revamped under the World Bank assisted Agricultural Extension Programme. Now, all the 19 Districts are covered under this Project. The National Agricultural Extension Project with the assistance of World Bank is being implemented which aims at further strengthening the extension machinery in the State. A Monitoring Cell has been established in the Directorate to monitor the development programmes, the data on weather conditions, input supply, etc. The outlay proposed under Direction and Administration for the year 1987-88 is Rs.749.93 Lakhs.

2. Multiplication and Distribution of Seeds

There are 60 seed farms in the State which were established during the Second and Third Five Year Plan periods. Some of these farms do

not have the basic facilities like irrigation, fencing, building to store inputs, implements, cattle, cattleshed, etc. These facilities will be provided to the farms. It is proposed to strengthen the State Seeds Corporation and the State Seed Certification Agency under N.S.P.III so that the production and supply of improved seeds would be streamlined to make available quality seeds to the farmers at the right time and at the right place. The outlay proposed for the year 1987-88 is Rs.28.00 lakhs.

3. Fertiliser and Manure

Judicious and balanced use of fertilisers and manures contribute to the increased production. The consumption of fertilisers in the State is estimated to be about 54 Kgs./ha. Therefore, special emphasis will be laid to popularise fertiliser application in areas where this practice is not in vogue at present. The consumption of fertilisers to be achieved for 1987-88 is as under :

(Consumption in lakh tonnes of nutrients)

Sl.No.	Type of Fertiliser	1987-88 Target
1.	Nitrogen N	3.50
2.	Phosphate P	1.85
3.	Potash K	1.25
	TOTAL	6.60

Outlay proposed for 1987-88 is Rs.12.20 lakhs.

4. Plant Protection

Crop losses due to pests and diseases is considerable. Therefore, special efforts will enable to save these losses by popularising plant protection measures. Intensive plant protection measures, rodent control etc., will be continued. It is proposed to cover an area of 61.50 lakh hectares under plant protection measures during 1987-88. The farmers will be encouraged to have their own plant protection equipment by subsidising the cost. The outlay proposed for 1987-88 is Rs.56.35 lakhs.

5. High Yielding Variety Programme

This programme has contributed considerably to increase the production of food-grains during the last two decades. This programme will be continued during the Seventh Five Year Plan. The area to be covered during 1987-88 is as under :

(in lakh hectares)

Sl.No.	Crops	1987-88
1.	H.Y.V. Rice	9.10
2.	Hybrid Jowar	8.15

(in lakh hectares)

Sl.No.		1987-88
3.	Hybrid Maize	2.40
4.	Hybrid Bajra	2.24
5.	H.Y.V. Wheat	1.31
6.	H.Y.V. Ragi	10.80
	TOTAL	34.00

6. Pulses

The State is deficit in pulses to the extent of about 50 per cent. Therefore, it is proposed to increase the production of pulses. Special efforts will be made to bring more area under pulses by accepting mixed cropping, double cropping and multiple cropping wherever possible. It is also proposed to improve the productivity by popularising application of fertiliser and introduction of new varieties and other new technologies. It is proposed to achieve the production level of 9.00 lakh tonnes during 1987-88. The proposed outlay will be Rs.32.44 lakhs for 1987-88 under the Centrally Sponsored Scheme.

7. Commercial Crops

Cotton, Oilseeds, Sugarcane and Tobacco are some of the important commercial crops. Developmental programmes to increase the production of these crops will be continued.

(i) Cotton

Though there is considerable scope to increase the production of cotton after the introduction of extra long staple hybrids like Varalaxmi and DCH-32 in view of the record National policy to restrict the production of cotton and curtailment of provision under Centrally Sponsored Scheme, it is proposed to maintain the production level of cotton at 7.50 lakh bales during 1987-88. The outlay under the Centrally Sponsored Scheme for the year 1987-88 is Rs.5.33 lakhs as per the revised programme communicated by Government of India.

(ii) Oilseeds

Though the State has a large area under oilseeds, the productivity is low. Therefore, all out efforts are being made to increase the production of oilseeds under the Centrally Sponsored Scheme - N.O.D.P. Special attention will be paid to increase the production of sunflower, safflower and groundnut. The production level to be achieved during 1987-88 is 13.84 lakh tonnes. The outlay for NODP for 1987-88 is Rs.100.00 lakhs (State share).

(iii) Sugarcane

With the increase in irrigation facilities in the State, the scope for increasing the production of sugarcane has also increased. Extension programmes to increase the production of sugarcane will be continued during 1987-88 also. The level of production of sugarcane to be achieved during 1987-88 is 1.50 lakh tonnes (cane) with an outlay of Rs.5.00 lakhs.

(iv) Tobacco

V.F.C. Tobacco has an important place in the economy due to its export potential. Due to global surplus of tobacco and also the restrictions of the tobacco board on extension of tobacco to new areas, it is proposed to maintain the production level at 0.50 lakh tonnes during 1987-88.

8. Crop Insurance

The Crop Insurance Scheme was introduced in the State on a Pilot basis in the year 1982-83. The comprehensive crop insurance scheme has been implemented during the year 1985-86. During 1985-86, 90,712 farmers insured their crop. The premium collected was Rs.52.49 lakhs. Compensation paid for Kharif was Rs.287.50 lakhs for Paddy, Jowar, Ragi and Groundnut crops. Compensation for Rabi/Summer is yet to be finalised. A provision of Rs.50.00 lakhs for 1987-88 has been made to meet the State share of the Crop Insurance fund. An amount of Rs.5.00 lakhs has been provided as subsidy on crop insurance premium of small and marginal farmers for the year 1987-88.

9. Extension and Farmers Training

It is proposed to streamline and re-organise the agricultural training programmes in the State. Pending re-organisation, the existing training programmes will be continued. Emphasis will be laid on training of farm women and youth under the DANIDA assisted WYTEP. The outlay for the year 1987-88 will be Rs.85.00 lakhs.

10. Special Component Plan

The outlay earmarked for Special Component Plan during 1986-87 is Rs.194.00 lakhs under Crop Husbandry to benefit 2,734 beneficiaries. This amount is released by the Social Welfare Department. So far, a sum of Rs.83.00 lakhs has been released. For 1987-88, an amount of Rs.209.82 lakhs has been exclusively provided under Special Component Plan. The programmes envisaged under Special Component Plan are supply of agricultural inputs, implements, plant protection equipments, bullocks, bullock carts, etc., on a package approach to benefit 2,734 beneficiaries.

11. Tribal Sub-Plan

During 1986-87, a sum of Rs.65.30 lakhs was earmarked for the welfare of Scheduled Tribe beneficiaries under Tribal Sub-Plan in the Districts of

Mysore, Kodagu, Dakshina Kannada and Chickmagalur. This programme will benefit about 1,000 tribal families. An amount of Rs.70.55 lakhs has been earmarked under Tribal Sub-Plan for 1987-88. The programmes envisaged are the supply of agricultural inputs, implements, plant protection equipments, bullocks and bullock carts, etc., to benefit 1,166 tribal farmers.

Schematic details for 1987-88

Crop Husbandry - Agriculture

a) State Sector Schemes

State Plan Schemes

1. 459 Capital Outlay on Works

Provision is for construction of administrative office buildings not covered under Agriculture Extension Project.

1987-88 outlay is Rs.20.00 lakhs and No. of buildings to be covered is 9.

2. Agricultural Extension Project

Provision is for construction of buildings under Agriculture Extension Project and to meet the salaries of monitoring and evaluation unit staff.

1987-88 outlay - Rs.75.00 lakhs and No. of buildings 165.

3. Farm Information Unit

Provision is to meet the expenditure on printing, photography and publicity materials.

1987-88 outlay - Rs.6.00 lakhs and No. of publications 8.

4. Grant-in-aid to Agricultural Technologists

Provision is to provide grant-in-aid to Institution of Agricultural Technologists.

1987-88 outlay - Rs.0.50 lakh.

5. Training of Agricultural Assistants for degree courses

Provision is to meet the salary of Agricultural Assistants who are deputed to graduate courses for improving their technical competency.

1987-88 outlay - Rs.12.00 lakhs - Target 39 Agricultural Assistants to be deputed.

6. Training of Extension Officers for Post-Graduate Courses

Provision is to meet the salary of inservice personnel (Agricultural Graduates) deputed for the post-graduate courses.

1987-88 outlay - Rs.0.10 lakh.

7. WYTEP (DANIDA Assisted)

Provision is to meet the expenditure on training of the farm women and youth, aiming at rapid transfer of new technology.

1987-88 outlay is Rs.85.00 lakhs - Target No. of Trainees - 13,200
No. of buildings - 8.

The share of assistance between DANIDA and Government of Karnataka is 70:30 respectively.

8. Loan to extension staff for purchase of vehicles

Provision is to provide loans to the extension staff to meet the cost of vehicles to be purchased by them for better mobility.

1987-88 outlay Rs.1.00 lakh - Target 20 vehicles.

9. Buildings under Extension and Farmers Training and Agricultural Education - 505 Capital Outlay

Provision is to provide additional building facilities to the existing Institutions.

1987-88 outlay - Rs.17.00 lakhs - Target 6 buildings.

10. Seed Testing Laboratory, Dharwad

Provision is for continuing the Seed Testing Laboratory at Dharwad established under NSP.II for Northern Districts.

1987-88 outlay - Rs.6.00 lakhs - Target 10,000 samples.

11. Grant-in-aid to Karnataka State Seed Certification Agency

To meet the operational deficit of the Seed Certification Agency till it becomes self-supporting.

1987-88 outlay - Rs. Nil.

12. Investment in State Seed Project (NSP.III)

Provision is to strengthen the Karnataka State Seeds Corporation Agency under expanded National Seed Project Phase - III

1987-88 outlay - Rs.10.00 lakhs.

This is a World Bank assisted Project.

The sharing pattern is 60:40 between Government of India and Government of Karnataka.

13. Subsidy to Karnataka State Seeds Corporation (Buffer Stock)

Provision is to assist Karnataka State Seeds Corporation Limited to maintain buffer stock of seeds to meet the demand during crisis periods.

1987-88 outlay - Rs.1.00 lakh.

14. Buildings under multiplication and distribution of seeds (505 CDA)

Provision is to complete the on-going buildings in the Departmental farms and to instal dehumidifiers etc.

1987-88 outlay - Rs.1.00 lakh Target - 2.

15. Fertiliser Transportation

The provision is to pay to the agencies as subsidy for moving fertilisers to remote villages without sale points at Rs.80/- per ton.

1987-88 outlay - Rs.5.00 lakhs Target - 75,000 tonnes.

16. Buildings under manures and fertilisers

Provision is to construct soil testing laboratories in the State.

1987-88 outlay Rs.2.00 lakhs - Target 1 building.

17. Popularisation of Bio-Fertilisers

The provision is to develop infrastructure for maintaining germ plasm collection of Microbia inoculants like Rhizobium, Azotobacters and other fungal inoculants by University of Agricultural Sciences.

1987-88 outlay Rs.4.20 lakhs.

18. Plant Protection

The provision is to meet the establishment charges of 37 posts of Mechanics and to supply P.P. chemicals and weedicides at subsidised cost.

1987-88 outlay - Rs.11.00 lakhs - Target - 6,000 ha.

19. Strengthening of Parasite Laboratory, Mandya

Provision is to strengthen the parasite laboratory at Mandya.

1987-88 outlay - Rs.3.60 lakhs.

20. Crop Protection against Tur-pod borer

The provision is to control Turpod borer in the State to increase pulse production.

1987-88 outlay - Rs.10.00 lakhs - Target - 30,000 ha.

21. Crop Insurance

Provision is towards the contribution to the State crop insurance fund, with matching contribution by Government of India, to meet State share of crop insurance claims by farmers.

1987-88 outlay - Rs.50.00 lakhs.

22. Crop Insurance :

(a) Subsidy on Premium to small and marginal farmers

It is to provide subsidy on premium paid by small and marginal farmers.

1987-88 outlay - Rs.5.00 lakhs.

23. National Agricultural Extension Project

The provision is to strengthen the Agricultural Extension set up with the World Bank assistance by providing additional facilities in respect of Manpower and Audio Visual aids.

1987-88 outlay - Rs.349.93 lakhs.

24. Opening of New Insecticide Control Laboratory at Bellary

1987-88 outlay - Rs.4.75 lakhs.

25. Grant-in-aid to Farmer's Forum and Agricultural Union

The provision is to provide aid to farmer's forums and other agricultural unions at Bangalore, Dharwad and at other locations in the State. The organisations who undertake activities that would help to educate farmers in increasing agricultural production will be given aid after examining each case for providing grant-in-aid individually. Rs.1.50 lakh is provided 1987-88.

26. Transport subsidy to Compost Development Corporation

The provision is to provide subsidy to K.S.C.D.C. for transport of urban waste for converting it to compost. Rs.1.00 lakh is provided for 1987-88.

27. Strengthening of Plant Protection activity

Rs.5.00 lakhs is provided to strengthen the plant protection activity in the State to protect the crops against pests and diseases that are not covered under on-going scheme.

28. Control of Coffee Stem Borer

The amount provided is to take up protection against coffee stem borer under pest act whenever planters fail to take plant protection measures in such locations. Subsequently, this will be recovered from planters as arrears of Land Revenue. This is a new scheme.

Outlay for 1987-88 is Rs.1.00 lakh.

29. Centrally Sponsored Scheme - Eradication of Pests and Diseases

Provision is to control pests and diseases on crops in endemic areas.

Outlay for 1987-88 is Rs.30.00 lakhs which includes Central share of Rs.9.00 lakhs.

Target - 30,000 hectares.

30. Centrally Sponsored Scheme for Special Project for Communication Support (50 per cent CSS)

Provision is to strengthen farm information net-work and providing special communication support under NAEP.

Outlay for 1987-88 is Rs.5.00 lakhs (State share).

b) District Sector

State Plan Schemes

1. Taluka Establishment

Provision is for meeting the salary and allowances of the staff.

1987-88 outlay - Rs.68.00 lakhs.

2. Agriculture Extension Project

Provision is to meet the salary and allowances of 903 AAs and 406 posts of various cadres of redeployed KDP posts under AEP.

1987-88 outlay - Rs.256.00 lakhs.

3. Seed Farms

Provision is for the development of the existing seed farms like bunding, fencing, purchase of bullocks.

1987-88 outlay - Rs.10.00 lakhs - Target 10 farms.

4. Agricultural fairs and exhibitions

To participate in various exhibitions at Taluk and District levels to educate the farmers.

1987-88 outlay - Rs.2.00 lakhs. Target - 100 exhibitions.

5. Transferred scheme of farmers training and education centres

Provision is to train the farmers in the effective use of inputs and latest technology and also to meet staff salary.

1987-88 outlay - Rs.26.50 lakhs.

Target 5,000 farmers to be trained.

6. Tribal area Sub-Plan

Provision is to provide benefits to tribal families by way of supply of inputs, implements, bullocks and bullock carts etc., to enable them to cross the poverty line.

1987-88 outlay - Rs.70.55 lakhs

Target - 8,233 beneficiaries.

7. Special Component Plan

Provision is to develop the scheduled caste colonies and scheduled caste farmers by assisting them to get inputs, implements, bullocks and bullock carts, etc.

1987-88 outlay - Rs.209.82 lakhs.

Target - 3,200 main beneficiaries.

8. BIRD Project

This is a special Project for Bidar District. Provision is to train farm women and youth in pulses production.

1987-88 outlay - Rs.2.00 lakhs.

Target - 500 demonstrations and 250 pp equipments.

Centrally Sponsored Schemes

9. Centrally sponsored scheme : Minikit-cum-Community nursery on paddy (100% CSS)

Provision is for raising seedlings of high yielding varieties of paddy to popularise their cultivation.

1987-88 outlay - Rs.5.90 lakhs (100% Central share)

Target - 50,000 minikits.

10. Centrally sponsored scheme - ICDP cotton - Rainfed (CSS 50:50)

To increase the production of cotton in rainfed areas by demonstrating new technologies, coupled with supply of plant protection chemicals and equipments at subsidised rates.

1987-88 outlay - Rs.5.33 lakhs (50:50)

Target - 3,000 ha.

11. Centrally sponsored scheme - National Pulses Development Programme

The main aim is to increase the production of pulses by adopting package of practices.

1987-88 outlay - Rs.16.22 lakhs (State share)

Target - 50 block demonstrations of 100 ha. each.

9,265 seed minikits.

12. Centrally sponsored scheme of NODP (CSS 50:50)

Provision is for demonstration on use of gypsum, improved seeds, improved implements and for the production of sunflower by demonstration of all the package of practices.

1987-88 outlay - Rs.100.00 lakhs (only State share)

Target - 10,000 demonstrations

20,500 minikits.

New Scheme

Development of Sugarcane

To encourage the use of improved varieties, it is proposed to provide incentives for production of sugarcane sets to the University of Agricultural Sciences and farmers. For this purpose, a sum of Rs.5.00 lakhs is provided during 1987-88.

STATEMENT - I

Crop Husbandry - Agriculture

State : Karnataka

Outlays and Expenditure

(Rs. in lakhs.)

Sl. No.	Name of the Scheme/ Programme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budgeted)	1987-88 Proposed Outlay
A. STATE PLAN :				
1. STATE SECTOR SCHEMES :				
DIRECTION AND ADMINISTRATION :				
1.	459 Capital outlay on public works buildings	9.75	19.93	20.00
2.	Agriculture Extension Project (World Bank Project)	21.00	72.75	75.00
3.	Grants to Zilla Parishat & Mandal Panchayats	-	0.01	-
4.	Loans to Extension Staff for purchase of vehicles (AEP)	3.64	5.00	1.00
5.	National Agricultural Extension Project (WB)	152.63	305.20	349.93
6.	CSS for Special Sub-Projects for communication support (CSS 50%)	-	2.40	5.00
Sub-Total Direction & Admn.		187.02	405.29	450.93
MULTIPLICATION & DISTRIBUTION OF SEEDS:				
1.	Seed Testing Laboratory, Dharwad	4.71	5.00	6.00
2.	Grant-in-Aid to KSSCA	1.80	1.00	-
3.	Subsidy on Buffer Stock of seeds with KSSC	-	1.00	1.00
4.	Investment in State Seed Project	-	2.00	10.00
5.	Buildings under seeds (505-CO)	5.00	1.10	1.00
6.	Buildings under Multiplication of Seeds	6.00	-	-
Sub-Total (Seeds)		17.51	10.10	18.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Programme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budgeted)	1987-88 Proposed Outlay
MANURES & FERTILISERS :				
1.	Fertiliser Transportation & Infrastructure Provisions	21.72	15.00	5.00
2.	Subsidy & grants to KSCDC Popularisation (New Scheme)	-	-	1.00
3.	Popularisation of Bio-fertilisers	5.10	3.00	4.20
4.	Building under Manures Fertilisers (505-CO)	3.90	3.00	2.00
	Sub-Total (M & F)	30.72	21.00	12.20
PLANT PROTECTION :				
1.	Plant Protection	6.38	10.00	11.00
2.	CSS Eradication of Pests & Diseases	15.83	21.00	21.00
3.	Crop Protection against Tur Pod borer	16.50	13.00	10.00
4.	Strengthening of parasite Laboratory, Mandya	1.93	3.30	3.60
5.	Starting of insecticide Control Laboratory at Bellary	-	4.75	4.75
6.	Plant Protection (Strengthening)	-	-	5.00
7.	Coffee stem Borer Control	-	-	1.00
	Sub-Total (P.P)	40.64	52.05	56.35
COMMERCIAL CROPS :				
1.	Subsidy on Crop Insurance Premium for SF & MF	5.00	5.00	5.00
	Sub-Total (Com. Crops)	5.00	5.00	5.00
EXTENSION AND FARMERS TRAINING :				
1.	Farm Information Unit	4.00	6.00	6.00
2.	Grant-in-aid to Agricultural Technologist	0.50	0.50	0.50
3.	Training of Agricultural Assistants - for Degree Courses	8.45	10.00	12.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Programme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budgeted)	1987-88 Proposed Outlay
4.	Training of Extension Officers for P.G. Courses	1.13	0.20	0.10
5.	DANIDA assisted Project WYTEP	106.35	88.00	85.00
6.	Buildings under Extension & Farmers Training & Education	16.98	17.00	17.00
7.	Investment in KAIC under Agril, Engineering	-	-	-
8.	Share Capital Investment in KAIC	-	-	-
9.	Grant-in-Aid to Farmers Forum & Agril. unions	-	-	1.50
	Sub-Total (E & F.T.)	<u>137.41</u>	<u>121.70</u>	<u>122.10</u>
	TOTAL (I) STATE SECTOR SCHEMES	468.30	665.14	633.58
II.	DISTRICT SECTOR SCHEMES (AGRI)			
	DIRECTION AND ADMINI- STRATION :			
1.	Agricultural Extension Project (W.B.P.)	94.16	197.19	231.00
2.	Taluka Establishment	44.17	61.00	68.00
	Sub-Total (Dir & Admn.)	<u>138.33</u>	<u>258.19</u>	<u>299.00</u>
	SEEDS & PLANT PROTECTION:			
1.	Seed Farms & Seed Processing Units	0.82	1.00	10.00
2.	Plant Protection	5.34	-	-
3.	Relief of Droughts under P.P.	135.00	-	-
	Sub-Total (Seeds & P.P.)	<u>141.16</u>	<u>1.00</u>	<u>10.00</u>
	COMMERCIAL CROPS & HYV:			
1.	CSS-ICDP Cotton Rainfed (50:50)	13.19	19.00	5.33
2.	CSS for Development of Pulses	4.77	5.30	16.22
3.	CSS-NODP-IODP including extension of Sunflower culti- vation (CSS 100%)	-	120.00	100.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Programme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budgeted)	1987-88 Proposed Outlay
4.	Community nurseries on Ragi (Food Crops)	1.97	-	-
5.	Development of Cotton	2.00	-	-
6.	Development of Oil Seeds	3.00	-	-
7.	Development of Sugarcane	1.00	-	5.00
8.	Development of Tobacco	1.00	-	-
9.	Development of Pulses	3.50	--	-
	Sub-Total (HYV)	30.43	144.30	126.55
EXTENSION AND FARMERS TRAINING :				
1.	Agriculture Fairs & Exhibitions	1.74	2.00	2.00
2.	Transferred Scheme of FT & ECs.	20.30	24.00	26.50
3.	Starting of Agricultural Training Schools	-	-	-
4.	CSS - for assisting SF & MF - Input Kits & Land Development (CSS 50:50)	85.97	(Transferred to Soil Conservation)	
	Sub-Total (E & F T)	108.01	26.00	28.50
OTHER EXPENDITURE :				
1.	Tribal Sub-Plan	52.22	65.30	70.55
2.	Special Component Plan	99.00	194.00	209.82
3.	BIRD Project	1.66	2.00	2.00
	Sub-Total (O.E)	152.88	261.30	282.37
	Total (II) District Sector Schemes :	570.81	690.79	771.42
	Total (I) (State + District Sector):	989.11	1350.93	1411.00
	Crop Insurance-Agriculture	50.00	50.00	50.00
B. CENTRALLY SPONSORED AND CENTRAL SECTOR :				
1.	CSS Special Sub-Project for Communication support	-	2.40	5.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Programme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budgeted)	1987-88 Proposed Outlay
2.	CSS Minikit programme & Community Nurseries on paddy	9.00	2.90	5.90
3.	CSS Eradication of pests & diseases	6.79	9.00	9.00
4.	CSS - ICDP - Cotton Rainfed	13.19	19.00	5.33
5.	CSS-NODP (including IOSD & Sunflower)	225.86	120.00	100.00
6.	Special Central Assistance SF & MF-Input Kits	85.97	Transferred to Soil Conservation.	
7.	Special Central Assistance for Spl. Com. Plan.	8.79	-	-
8.	CSS Development of Pulses (NPDP)	13.23	14.70	16.22
9.	ICDP Special Central assistance	10.32	-	-
Total (B) (Central Share only)		373.15	168.00	141.45
C. WORLD BANK/EXTERNALLY AIDED PROJECTS :				
1.	Agriculture Extension Project (State Sector)	21.00	72.75	75.00
2.	Agriculture Extension Project (Dist. Sector)	94.16	197.19	231.00
3.	Loans to Extension Staff for purchase of Vehicles under AEP	3.64	5.00	1.00
4.	National Agril. Extension Project	152.63	305.20	349.93
5.	Project for Agril. Training of Farm Women & Farm Youths (WYTEP) DANIDA assisted	106.35	88.00	85.00
TOTAL (C)		377.78	668.14	741.93

STATEMENT - II
CROP HUSBANDRY - AGRICULTURE
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Programme / Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
I.	AGRICULTURE:				
A.	PRODUCTION OF FOOD GRAINS :				
1.	Rice	'000 tonnes	1871	2908	2567
2.	Wheat	"	123	192	230
3.	Jowar	"	1332	1916	2015
4.	Bajra	"	217	366	352
5.	Maize	"	406	741	523
6.	Other Cereals	"	1207	1816	163
	Total Cereals	"	5156	7939	7500
7.	Pulses	"	433	861	900
	Total Food Grains	"	5589	8800	8400
B.	COMMERCIAL CROPS :				
1.	Total Oil Seeds	"	639	1345	1384
2.	Sugarcane (Cane)	"	12574	14900	15000
3.	Cotton	'000 Bales	750	1000	750
C.	PRODUCTION OF SEEDS :				
1.	Cereals	'000 tonnes	13.943	26.000	27.505
2.	Pulses	"	2.489	5.700	5.975
3.	Oil Seeds	"	4.783	10.400	11.006
4.	Cotton	"	0.582	1.300	1.300
	Total Production of Seeds		21.797	43.400	45.786
D.	CHEMICAL FERTILISERS :				
1.	Nitrogenous (N)	'000 tonnes	296	340	350
2.	Phosphatic (P)	"	164	180	185
3.	Potassic (K)	"	95	120	125
	Total (N+P+K)		555	640	660

STATEMENT - II (Continued)

Sl. No.	Programme/ Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
F. PLANT PROTECTION :					
1.	Pesticides consumption (Technical Grade material)	'000 tonnes	3.277	4.200	4.250
2.	Area coverage	'000 Hect	4076	6100	6150
G. HIGH YIELDING VARIETIES :					
1.	Paddy	"	756	903	910
2.	Wheat	"	90	131	131
3.	Jowar	"	496	746	815
4.	Bajra	"	224	298	224
5.	Maize	"	185	239	240
6.	Ragi	"	995	1080	1080
Total High Yielding Varieties		"	2746	3397	3400

C. SOIL CONSERVATION

The State is predominantly a dry farming State. More than 80 per cent of the area falls in the low rainfall zone. Hence, special attention is bestowed on soil and water conservation programme, particularly moisture conservation in situ and introduction of cropping systems to suit the agro-climatic conditions. It is estimated that the total area needing soil conservation measures is about 69 lakh hectares. The area contour banded since Fifth Five Year Plan is given below.

Sl. No.	Year	Area covered (000' hectares cumulative)
1.	1980-81	2903
2.	1981-82	3020
3.	1982-83	3063
4.	1983-84	3107
5.	1984-85	3121
6.	1985-86	3242

During 1984-85, the State constituted the Dry Land Development Boards to concentrate on Land Development and Cropping systems on integrated watershed approach on the lines of the World Bank assisted rainfed farming project.

The expenditure on Soil Conservation Programmes during 1985-86 and 1986-87 is as under.

Head of Development	1985-86 (Actuals)	1986 - 87	
		Budget	Anticipated expenditure
Soil and Water Conservation			
i) State Plan	393.27	864.00	864.00
ii) Central Sector	169.39	281.67	281.67
TOTAL	562.66	1145.67	1145.67

Programme for 1987-88

In Karnataka even after the utilisation of all irrigation potentialities more than 80 per cent of the cropped area will continue to be under rainfed conditions. Agricultural production depends mainly on rainfall in this area and the present level of productivity is very low. Soil erosion and moisture conservation are the main problems in this area. All these years attention

was mainly concentrated on contour bunding. During the Seventh Plan the emphasis is on dry land development on watershed basis. In each of the 19 districts one watershed of 25,000 hectares has been identified where integrated development with a view to increasing the crop production has been taken up. Four Dry Land Development Boards, one for each revenue division, have been constituted. Each year integrated dry land development programme will be taken up in an area of 68,000 hectares in the selected watersheds. In addition, National Watershed Development Programme will be implemented in the selected 36 watersheds in the districts where the rainfall ranges from 750 MM to 1150 MM. Total area to be covered under this programme would be 36,000 hectares and the outlay required would be Rs.450 lakhs as State share. Due to limited plan allocation, only Rs.95.92 lakhs is shown as State share. The proposed outlay for soil conservation programmes and dry land development programmes for 1987-88 will be as under.

		(Rs. in lakhs)	
Sl. No.	Programmes	O u t l a y p r o p o s e d	
		1986-87 Anticipated Expenditure	1987-88 Target
1.	Soil Conservation	659.09	807.03
2.	Dry Land Development Boards (Staff and works)	160.24	142.97
	TOTAL	855.33	950.00

Funds required for carrying out works will be provided under RLEGP.

Special Component Plan

With the accent on increasing Agricultural Production in Dry Land areas, more emphasis is being given to dry land farming and soil conservation works. To benefit the scheduled caste farmers under soil conservation programmes, it is programmed to cover the lands of scheduled caste farmers to a large extent. The outlay earmarked for special component plan for 1986-87 is Rs.130.00 lakhs. During 1987-88, an amount of Rs.142.50 lakhs is exclusively earmarked for taking up works in the lands of scheduled caste farmers.

Tribal Sub-Plan

During 1986-87, a sum of Rs.43.20 lakhs was earmarked for Tribal Sub-Plan under soil conservation to benefit 1250 tribal farmers. The programmes taken up are :

- 1) Contour bunding
- 2) Graded bunding
- 3) Bench terracing
- 4) Reshaping of paddy lands

- 5) Construction of Farm Ponds
- 6) Distribution of Agricultural implements.

During 1987-88, a provision of Rs.47.50 lakhs is made exclusively for the works to be taken up in the lands of farmers belonging to scheduled tribes.

New Programmes

Land use Boards

Government of India has suggested to reactivate the State land use Boards. For this purpose, Government of India have formulated a Centrally Sponsored Scheme to provide for the staff required to collect the necessary data. Main objectives of the land use board are :

- (1) to assess the land resources in the State and its requirement for various Agricultural and Non-agricultural use.
- (2) prepare a perspective plan for conservation, management and development of land resources of the State and,
- (3) to co-ordinate and monitor the work of soil conservation and land preservation, afforestation, development of waste land, grass land. Town and country planning and any other activity which has a bearing on the use of land. For this purpose a provision of Rs.15.00 lakhs has been provided as State share.

Schematic details for 1987-88

a) State Sector

Dry Land Development Boards

The objective of the project is to develop over a period of 7 years through the use and adoption of appropriate technology for increasing and establishing crops and forage yields and production of timber in selected rainfed farming areas. Special emphasis will be placed on improved soil and moisture conservation measures and better crop husbandry practices. To carry out the work, four Dry Land Development Boards have been constituted at four revenue division levels. The provision is to meet the staff salaries and works of 3 divisional dry land development boards and 18 districts water shed team.

1987-88 outlay Rs.142.97 lakhs.

b) District Sector

Centrally Sponsored Schemes

1. Centrally sponsored scheme for soil conservation in the catchment of River Valley Projects

100 per cent central assisted project for taking up soil conservation works in the catchment of River Valley Project.

1987-88 outlay Rs.140.00 lakhs (Central share)

Target 10,000 ha.

2. Centrally sponsored scheme for custom hiring

Provision is to open 43 centres at the rate of one centre per block in 7 districts to popularise improved agricultural implements.

1987-88 outlay Rs.12.86 lakhs

Target 43 centres (State share)

3. Centrally sponsored scheme for assisting small and marginal farmers for increasing agricultural production - free input kits and land development

The provision is to supply input kits of pulses and oil seeds free of cost to small and marginal farmers in DLAP areas to increase production and also to take up land development works.

1987-88 outlay - Rs.131.25 (State share only)

Target 1,30,000 minikits
17,500 ha.

4. Special Component Plan

Provision is to take up soil conservation measures in scheduled caste colonies and lands in the State with Central assistance.

1987-88 outlay Rs.142.50 lakhs

Target 10000 ha.

State Plan Schemes

1. Soil Conservation on watershed basis (Establishment)

Provision is to meet the salary of 166 AAOs and 588 AAs.

1987-88 outlay Rs.270.00 lakhs

Target - staff salary

2. Soil conservation on Field Trials and Dry Farming Technology

Provision is to supply improved agricultural implements to farmers on subsidised rates under dry land development.

1987-88 outlay Rs.10.00 lakhs

Target 1625 implements
600 seed cum fertiliser drills

3. Rainfed dry farming project with World Bank assistance (Kabbalanala)

Provision is to implement pilot project on integrated watershed development to increase agricultural production in dry lands.

1987-88 outlay Rs.82.00 lakhs

Target - 5000 ha.

The sharing pattern between Government of India and the Government of Karnataka is 69:31.

4. Tribal Sub-Plan

Provision is to take up different soil conservation measures in tribal areas.

1987-88 outlay Rs.47.50 lakhs.

Target 30 farm ponds and 1250 ha.

New Schemes

5. National Watershed Development Programme

Provision is to take up different soil and moisture conservation works in rainfed areas with 50 per cent Central assistance.

1987-88 outlay - Rs.95.92 lakhs

Target 36,000 ha.

6. State Land use Board

Provision is to meet the expenditure for establishing a State land use board to assess the land resources in the State, prepare a perspective plan for construction, management and development of land resources of the state and co-ordinate and monitor the work of soil conservation, land preservation, afforestation, etc.

1987-88 outlay Rs.15.00 lakhs

State share to meet staff salary.

STATEMENT - I
SOIL AND WATER CONSERVATION
OUTLAYS AND EXPENDITURE

(Rs. in lakhs)				
Sl. No.	Name of the Scheme/ Programme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budgeted)	1987-88 Proposed Outlay
A. STATE PLAN				
I. STATE SECTOR:				
1.	Dry Land Development Boards Establishment	55.25	107.50	110.00
2.	Dry Land Development Boards - Works	-	80.05	32.97
Total - I (State Sector)		55.25	187.55	142.97
II. DISTRICT SECTOR :				
1.	Soil Conservation on Watershed basis	221.12	269.99	270.00
2.	Rainfed Dry Farming Project (World Bank)	75.57	100.00	82.00
3.	Soil Conservation on Field Trials and Dry Farming Technology (Implements)	28.00	-	10.00
4.	Special Component Plan	-	130.00	142.50
5.	C.S.S. for Custom Hiring (50:50)	-	2.00	12.86
6.	C.S.S. for Popularisation of Seed-cum-Fertiliser Drill	3.53	-	(Discontinued)
7.	C.S.S. for assisting SF & MF - Input Kits & Land Development	-	131.25	131.25
8.	Tribal Sub-Plan	9.80	43.20	47.50
9.	National Watershed Development Board (50:50-CSS-New Scheme)	-	-	95.92
10.	C.S.S. for State Land use Board (New Scheme)	-	-	15.00
11.	Grants to Zilla Parishats & Mandal Panchayats	-	0.01	-
Total-II (DISTRICT-SECTOR)		338.02	676.45	807.03
Total (A) State Plan (State + District Sector)		393.27	864.00	950.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Programme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budgeted)	1987-88 Proposed Outlay
B.	CENTRALLY SPONSORED & CENTRAL SECTOR SCHEMES (Central Share only)			
1.	C.S.S. 100% for Soil Conserva- tion in the catchment of River Valley Projects	150.54	140.00	140.00
2.	C.S.S. of Custom Hiring Services	-	2.00	12.86
3.	C.S.S. 100% for Propagation of Water Conservation harvesting Technolgy	5.15	8.42	(Scheme Merged with N.W.D.P)
4.	C.S.S. for Assisting SF & MF - Land Development and input kits.	-	131.25	131.25
5.	C.S.S. Popularisation of Seed- cum-Fertiliser Drills	3.54	-	(Dis - continued)
6.	Special Central assistance for Special Component Plan	10.16	-	-
7.	National Watershed Develop- ment Programme (New Scheme with 50% C.S.S.)	-	-	450.00
8.	C.S.S. for State Land use Board - (New Scheme)	-	-	15.00
	Total (B) (Central Share only)	169.39	281.67	749.11
C.	WORLD BANK/EXTERNALLY AIDED PROJECTS :			
1.	Rainfed Dry Farming Project with World Bank Assistance	75.57	100.00	82.00
	Total (C)	75.57	100.00	82.00

STATEMENT - II
Soil and Water Conservation
Physical Targets and Achievements

Sl. No.	Scheme / Programme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Soil Conservation: Area Coverage under Agricultural land (Cumulative)	000 Hect.	67	50	50
2.	Development of cultivable Waste land and old fallow land for productive use	"	36	40	45
3.	Development of selected micro watersheds				
a.	No. of watersheds taken up	Nos.	464	476	500
b.	Construction of water harvesting storage structures	"	212	595	600
c.	Area Covered under Watershed	000 Hect.	238	271	375
d.	Area under Land Development	"	14	57	34
4.	Area Covered outside the selected watersheds by Dry Farming practices	"	107	100	100
5.	Distribution of Seed-cum-Fertiliser Drills	Nos.	1050	-	-
6.	Distribution of other improved Agricultural implements	Nos.	6280	-	-

Soil Conservation by Afforestation

The programmes relating to afforestation and soil conservation by afforestation in river valley projects are under implementation. During the year 1985-86, Rs.32.87 lakhs was spent and an extent of 579 hectares was covered under afforestation. During 1986-87, the expenditure incurred was Rs.33.00 lakhs and 450 hectares was covered. The programmes taken up were digging of contour trenches, formation of mounds and raising of tree,

fodder and other economically useful species. In respect of river valley projects, the programme was taken up in Tungabhadra, Nizamsagar and Nagarjunasagar river valley projects. During 1985-86 and 1986-87, Rs.30.00 lakhs was spent each year and the coverage was 145 hectares and 290 hectares respectively.

Programme for 1987-88

1. Soil Conservation (Afforestation)

An amount of Rs.33.00 lakhs is proposed and it is programmed to raise 450 hectares of plantations in the area susceptible for soil erosion.

2. C.S.S. of Soil Conservation in Catchment of river valley projects

The proposed outlay is Rs.30.00 lakhs. This is a Central sector scheme and the entire amount will be met by the Government of India. Out of the total amount, 50 per cent is treated as loan repayable by State Government. This scheme envisages raising of 145 hectares of plantations in area susceptible for soil erosion in the catchment of Tungabhadra, Nizamsagar and Nagarjunasagar river valley projects.

STATEMENT - I

Outlays and Expenditure

(Rs. in lakhs)

Programme	1985-86 Expenditure (Provisional)	1986-87 Outlay Budgeted	1987-88 Proposed outlay
1. Soil Conservation (Afforestation)	32.87	33.00	33.00
2. CSS - Soil Conservation in river valley projects	30.00	30.00	30.00

STATEMENT - II

Physical Progress and Targets

Programme	unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1. Soil Conservation (Afforestation)	Hects.	579	450	450
2. Soil Conservation in river valley projects	"	290	145	145

D. HORTICULTURE

It is desirable to reiterate the important objectives to be achieved under Horticulture. Unless the objectives are clear, the schemes and programmes to achieve the objectives cannot be clearly spelt out. The important objectives are :

- 1) Propagation of economically viable Horticultural crops suitable to specific areas.
- 2) Propagation of advanced horticultural technology from recognised Horticultural Research Institutes.
- 3) Extension and training in improved horticultural technology.
- 4) Development of horticultural crops based industries.
- 5) Promotion of markets for horticultural produce.
- 6) Preservation and propagation of indigenous botanical species and introduction of exotic botanical species.
- 7) Economic and aesthetic based maintenance of ecological balance.

These objectives can be achieved by adopting well drawn strategies like :

- a) Classification of the State into Horticultural Zones for specific economically viable horticultural crops.
- b) Development and maintenance of Progeny Orchards for specific horticultural crops.
- c) Development and maintenance of farms for plantation crops and species.
- d) Development and maintenance of Vegetable Seed Farms.
- e) Development and maintenance of Herbal and Aromatic Centres.
- f) Development and maintenance of Floricultural Centres.
- g) Adaptive trials on new varieties of horticultural crops.
- h) Adaptive trials on package of practices.
- i) Development and maintenance of Botanical Gardens.
- j) Production and distribution of quality planting materials for various horticultural crops.

- k) Special assistance to the weaker sections of the society to take up horticultural crops.
- l) Dissemination of technical knowhow and guidance in improved horticultural technology.
- m) Training to farmers and the departmental personnel.
- n) Assistance for the development of farmers institutions for marketing.
- o) Assistance and guidance in horticultural crop processing and preservation.
- p) Mobilisation of credit to take up horticultural crops.
- q) Strengthening the administrative and technical personnel in the Department of Horticulture.
- r) Effective implementation of decentralisation in administration.

During the first year of the Seventh Five Year Plan (1985-86), an attempt was made to rationalise the programmes and schemes taken up to achieve the objectives under Horticulture.

A tentative mid-term appraisal has been done to evaluate the effectiveness of the programmes and schemes under implementation. In addition, the change in administrative structure to implement the Annual Plan 1987-88 with the introduction of Zilla Parishads as instruments for decentralisation of administration has been noted.

The physical targets for the Seventh Five Year Plan, the anticipated achievement during 1986-87 and the targets for 1987-88 for the important horticultural crops are noted below.

Sl. No.	Item	Unit	VII Five Year Plan Target	1986-87	1987-88
				Target	Target
1.	Coconut	Million nuts	1340.83	1184.00	1220.00
2.	Areca nut	'000 Tonnes	160.00	145.00	150.00
3.	Cashew	"	121.21	98.71	106.21
4.	Cardamom	"	3.80	3.78	3.79
5.	Pepper	"	6.00	5.82	5.88
6.	Cocoa	"	2.44	2.36	2.38
7.	Mango	"	537.08	522.00	527.00
8.	Citrus	"	475.00	430.00	445.00
9.	Grapes	"	183.73	174.00	177.00

Table Continued....

Sl. No.	Item	Unit	VII Five	1986-87	1987-88
			Year Plan Target	Target	Target
10.	Pineapple	'000 Tonnes	115.00	111.00	112.50
11.	Banana	"	1135.25	1090.00	1105.00
12.	Sapota	"	210.94	201.00	204.00
13.	Guava	"	103.68	100.68	101.68
14.	Vegetables	"	3100.80	3004.00	3036.00

NOTE : The targets and achievements are indicated in terms of levels of production.

Brief description of the schemes are given below :

I. State Sector Schemes

1. Executive Establishment

The Zilla Parishads and Mandal Panchayats are likely to be constituted by the budget year 1987-88. This is to achieve democratic decentralization in administration. The staff at the district, sub-division and taluk levels would be with the Zilla Parishads. The staff at the divisional level and working on special programmes including externally assisted schemes would be in the State Sector. There is need to strengthen the technical staff at the divisional level and to implement the special programmes. Vehicles are also required for effective supervision and movement of material, modern office equipments like inter-coms are to be purchased. A sum of Rs.7.50 lakhs is provided for 1987-88 towards purchase of one lorry, two tractors, three power tillers and salaries towards new establishment. During 1986-87, a sum of Rs.3.49 lakhs was provided.

2. Extension and Training

The Department has 21 Horticultural Training Centres, including the premier training institute at Lalbagh, Bangalore. These training centres have Horticultural Farms and nurseries attached to them. They are meant to train farmers in Horticulture and also to provide on farm training to the departmental personnel, like gardeners and horticultural assistants.

The existing infrastructure facilities, training equipment and qualified staff are inadequate. This is proposed to be done in a phased manner during the next three years. A sum of Rs.3.00 lakhs is provided during 1987-88, to improve the training facilities at Munirabad, Raichur district, Chandrampalli in Gulbarga district, Hidkal Dam site in Belgaum District and Bhimana-

kolli in Mysore district. During 1986-87, this scheme was termed as Training of departmental personnel and a sum of Rs.0.50 lakh was provided.

3. Information and Propaganda Unit

The radio and television are two important instruments for dissemination of knowledge on horticultural crops. Necessary propaganda material is to be prepared. For the information of the farmers suitable leaflets/pamphlets have to be prepared. In addition, field days, seminars and film shows have to be organised. For these activities a sum of Rs.1.00 lakh is provided for 1987-88. During 1986-87 a similar provision of Rs.1.00 lakh was made.

4. Monitoring and Evaluation

A large number of schemes are being implemented and they have to be monitored for effective supervision. The success or failure of the schemes have also to be evaluated. With the formation of the Zilla Parishads and Mandal Panchayats, detailed information on all schemes have to be collected from the village to the State level.

Computer based information system would be most suitable to monitor the schemes. A beginning would be made to develop a suitable soft ware system in consultation with Government computer Centre and also train the personnel available within the department. A photo-copying machine is also required in the existing monitoring and evaluation unit in the Department.

For these two important activities a sum of Rs.1.50 lakhs is provided during 1987-88. A provision of Rs.2.00 lakhs was made during 1986-87.

5. Soil Testing Laboratory

The soil testing laboratory at Lalbagh, Bangalore needs additional equipments and facilities. Soil samples and water samples are being sent from all over the State for testing results. Such test results are required for all credit schemes of horticultural crops. Latest equipments in soil and water testing are proposed to be purchased. A sum of Rs.1.50 lakhs is provided for 1987-88, against a provision of Rs.1.00 lakh during 1986-87.

6. Micro-biological Laboratory

The building for micro-biological laboratory at Lalbagh, Bangalore is nearing completion. Certain equipments were purchased and there is need to fully equip the laboratory. A sum of Rs.4.00 lakhs is provided during 1987-88 against a provision of Rs.1.00 lakh during 1986-87.

7. Development of Regional Coconut Seed Farms

There is tremendous scope to increase the area under coconut cultivation. The major constraint has been production of quality seednuts. The existing coconut seed farms are not able to satisfy the growing demand. The coconut seed farm at Kannamangala, Bangalore district needs to be further improved by providing adequate irrigation facilities. Even in the

non-traditional coconut growing areas, the farmers are evincing interest in coconut cultivation. The extension and propagation work done in the non-traditional areas have shown that there is further scope for expansion of the area under coconut.

Regional coconut seed farms would be essential to cover the non-traditional areas like Gulbarga, Raichur, Bidar, Bijapur and Dharwad districts. These areas would have irrigation facilities with the completion of the on-going major irrigation projects. To cater to the needs of these new areas, regional coconut seed farms are proposed to be established at Narayanpur, Gulbarga district and Almatti, Bijapur district. The department has the land with scope for irrigation at these places. The regional coconut seed farm at Kannamangala was developed under a centrally sponsored scheme. From 1987-88 there will be no assistance under centrally sponsored scheme.

For further improvement of the regional seed farm at Kannamangala and development of new regional coconut seed farms at Narayanpur and Almatti a sum of Rs.8.00 lakhs is provided during 1987-88. This amount would be utilised to improve the irrigation facilities and new plantation at Kannamangala and make a beginning to establish the new regional coconut seed farms at Narayanpur and Almatti.

8. Raising quality coconut seedlings in the Regional Coconut Seed Farms (New Scheme)

In the non-traditional areas for coconut cultivation there is inadequate infrastructure to raise quality seedlings for distribution to the farmers. In the regional coconut seed farms at Narayanpur, Gulbarga district and Hidkal in Belgaum district, quality coconut seedlings are proposed to be raised for distribution to the farmers in those areas. A sum of Rs.8.00 lakhs is provided during 1987-88 to procure 2.00 lakh seednuts for raising seedlings.

This also includes raising of coconut seedlings at Regional Coconut Nursery at Pura an on-going scheme. For this activity at Pura a sum of Rs.5.00 lakhs was provided during 1986-87. This has to be continued in the State sector.

9. Regional Hybrid (TXD) Coconut Seed Farm - CSS (50%)

This is a centrally sponsored scheme for production of T X D hybrid coconut seedlings at K.R. Sagar, Mandya district. The State share of 50 per cent amounting to Rs.2.25 lakhs is provided during 1987-88. The amount would be utilised for production of quality hybrid TXD coconut seedlings for distribution among the farmers. About 25,000 seedlings would be available for distribution. During 1986-87, a provision of Rs.2.00 lakhs was made. This scheme was previously called 'Production and distribution of TXD hybrid coconut seedlings.

10. Regional hybrid D X T coconut seed farm - CSS (50%)

The regional coconut seed farm at Bellara, Tumkur district is being developed to meet the requirements of DXT hybrid coconut seedlings.

The Central Coconut Development Board has provided Rs.5.00 lakhs during 1985-86 and Rs.10.00 lakhs during 1986-87 to meet the irrigation facilities and further development of the regional farm. The funds so made available would be fully utilised during 1986-87.

There is scope to plant D and T seedlings in the farm for production of hybrid seednuts. For further development and maintenance of regional farm a sum of Rs.5.00 lakhs towards 50 per cent of the cost is provided during 1987-88, this being a centrally sponsored scheme. During 1986-87 a sum of Rs.3.75 lakhs is provided.

11. Regional hybrid coconut seed farm - CSS (New) (50%)

There is tremendous demand for hybrid coconut seedlings of all varieties. The existing regional farms for TXD at K.R. Sagar and DXT at Bellara are inadequate to meet the growing demand. The technical experts from Central Plantation Crops Research Institute (ICAR), Kasargod had inspected the land in possession of the Department at Bhimanakolli, H.D. Kote Taluk, Mysore district. The experts opinion is that this land is highly suitable for production of all varieties of hybrid coconuts. The area is isolated from other coconut growing areas and has adequate irrigation facilities. The soil and agro-climatic conditions are congenial for growing hybrid coconuts. It is proposed to develop this area into a regional hybrid coconut seed farm for TXD, DXT and TXT. The area available is more than 200 acres and there is scope for isolating specific areas for specific hybrid varieties which is technically required.

This is a new scheme proposed for centrally sponsored scheme. A sum of Rs.5.00 lakhs is provided as 50 per cent of the State share for 1987-88.

12. Pilot Project for Oil Palm (New Scheme)

The technical experts from Central Plantation Crops Research Institute (ICAR), Kasargod have examined the feasibility of introducing Oil Palm in Karnataka. They have extensively toured the State and located suitable places to grow oil palm. This is a new crop to be propagated on commercial basis. Hence, it is proposed to undertake adaptive trials under various agro-climatic conditions in the State. It is proposed to develop 5 acres under oil palm for adaptive trials on a pilot basis in the regional farms at Kabini, Mysore district; Shivalli, Mandya district; Bhadra, Shimoga district; Hidkal, Belgaum district; Munirabad, Raichur district; Narayanpur in Gulbarga district; Charmady in Dakshina Kannada district; and Siddapur in Uttara Kannada district. A sum of Rs.5.00 lakhs is provided during 1987-88 for this pilot project.

13. Regional Progeny Orchards for Cashew (New Scheme)

The agro-climatic conditions in the coastal districts, transition zones and dry zones in the south of the State are highly suitable for cashew plantations. The existing cashew plantations in private lands also have been successful. For further expansion of the area under cashew, there is need to produce quality cashew seedlings.

The farms at Bagali in Chamarajanagar taluk, Yelechanahalli in Mysore taluk, Maddadka in Belthangadi taluk of Dakshina Kannada district, Mallasandra Kaval in Mandya district, Chickdasarahalli in Kolar district are to be developed as regional progeny orchards for cashew development. High yielding clones are to be grafted on the existing cashew plants and high quality cashew plants are to be planted. This will help in the production of quality seedlings in the regional farms. For these activities a sum of Rs.4.00 lakhs is provided during 1987-88. During 1986-87 a sum of Rs.0.50 lakh was provided to take up the scheme as a centrally sponsored scheme. The scheme is yet to be sanctioned by the Government of India and hence included in the State Plan.

14. Multi-State Cashew Project with World Bank assistance

This is an on-going world bank assisted scheme to expand the area under cashew in Dakshina Kannada district. The five years period of the project was completed as on 30.9.1986. The balance of work connected with the project has to be continued till the same is transferred to the non-plan for maintenance. A sum of Rs.24.75 lakhs is provided for 1987-88.

15. Development of regional progeny orchards for Mango (New Scheme)

In all agro-climatic zones of the State there is ample scope to expand the area under mango. Quality planting material has been the problem to expand the area. To suit to different agro-climatic zones, several varieties are available. Infact a few varieties like Alphanso, Tothapuri, etc., have great export potential. To produce good quality planting material regional progeny orchards are to be developed in a phased manner. The following farms are to be so developed:

- a) Baganigere Kaval of Bangalore district
 - b) Doddasaggere
 - c) Nidivalalu
 - d) Indra Farm
- } of Tumkur district
- e) Hogalagere of Kolar district
 - f) Ammanakatte of Hassan district
 - g) Maddur farm of Mandya district
 - h) Ramasamudra of Dakshina Kannada district
 - i) Belake of Uttara Kannada district
 - j) Mango Progeny Orchard, Gadag of Dharwad district
 - k) Dharmapura of Bellary district
 - l) Multipurpose Hortl. Farm, Holladakere of Bidar district
 - m) Narayanapura of Gulbarga district

These farms cover all the agro-climatic zones in the State. The existing tree wealth have to be improved. Quality grafts have to be produced and suitable new varieties have to be introduced in these regional orchards. A sum of Rs.3.00 lakhs is provided during 1987-88 to develop the regional orchards for mango in a phased and systematic manner.

16. Development of farms for dry orchards (New Scheme)

A large variety of horticultural crops like Sapota, Jambulana, Tamarind, Jack, Phyllanthus, Ber, etc., are suitable for dry orchards. As part of dry land development and development of water shed basins, dry orchards are recommended to be taken up on a massive scale. There are already 19 water shed basin projects under implementation and during the VII Plan period a larger number of such projects are to be taken up.

For the dry orchard practices, quality planting material have to be produced and supplied. The following farms are to be developed as regional farms for dry orchards:

- | | | |
|--------------------------------|---|-------------------------|
| a) Fig Farm, Ganjam | } | of Mandya district |
| b) Nayakanahalli | | |
| c) Doddaballapur farm | } | of Bangalore district |
| d) Byrapatna Farm | | |
| e) Tamaka Jack progeny orchard | | of Kolar district |
| f) Thammenahalli Farm | } | of Chitradurga district |
| g) Mahadevapura Farm | | |
| h) Progeny orchard at Manvi | | of Raichur district |
| i) Jigalur Farm | | of Dharwad district |

The development would be done in a phased manner to maintain the existing horticultural wealth, grafting operations and planting of new varieties. For these activities a sum of Rs.3.00 lakhs is provided for 1987-88.

17. Progeny orchard for Cocoa (New Scheme)

Cocoa has picked up as a commercial horticultural crop. Marketing has been well established by the Central Arecanut Marketing and Processing Co-operative Society, Puttur. As a result, there is scope for further expansion of the area under cocoa. Good quality cocoa seedlings are required to expand the area for production of quality cocoa seedlings a regional farm for cocoa has to be developed at Charmady, Dakshina Kannada district. A sum of Rs.1.00 lakh is proposed for 1987-88.

18. Regional farm for plantation crops and spices

There is need to provide good planting material for a wide variety of plantation crops and spices like orange, lime, pepper, cardamom, tree spices, etc. Some of them have export potentialities. For production of good quality planting material a regional farm has to be developed at Madapura, Kodagu district. A sum of Rs.1.00 lakh is provided for production of good quality planting materials during 1987-88.

19. Regional centres for Floriculture (New Scheme)

The State is known for floriculture and a wide range of commercial flowers are produced. Good quality seeds are in great demand. To suit the agro-climatic conditions in various parts of the State, 4 regional centres for floriculture are to be established in the existing farms of the department. They would be established at Bhadra in Shimoga district, Narayanpur in Gulbarga district and Hidkal in Belgaum district. These places are in the irrigation project areas and they would be suitable for development of regional floriculture centres. A sum of Rs.2.50 lakhs is provided for 1987-88.

20. Regional Centres for Vegetable Seed Production (New Scheme)

A Project has been proposed for vegetable seed production under the National Seed Project III. Clearance from the Government of India is awaited. The State share for this project has to be provided. The regional centres for vegetable seed production are contemplated with this background at K. Poojenahalli in Bangalore district, Hidkal in Belgaum district and Ooty. The development would be in the existing farms of the department where there is scope for development. A token provision of Rs.0.25 lakh is provided for 1987-88.

In addition, to meet the growing demand for quality potato seeds, the farms at Somanahalli Kaval, Hassan district, Krishnarajendra Hill Station, Chickmagalur district and B.R. Hills, Mysore district would be developed as regional centres for potato seed multiplication. To begin with, breeder seeds would be obtained from the University of Agricultural Sciences or the Central Potato Research Institute, Simla for multiplication in these farms. For this a sum of Rs.2.00 lakhs is provided for 1987-88. This portion of potato seed multiplication was previously under the district sector schemes with a provision of Rs.1.83 lakhs during 1986-87.

21. Regional Centres for Aromatic and Medicinal Plants

This is an on-going scheme suitably re-named to indicate the main objectives of the schemes. Good quality planting material for aromatic and medicinal plants is being produced at Purigali, Mandya District. The area under aromatic and medicinal plants is increasing as a result of this activity.

A unit in the co-operative sector is contemplated to process aromatic and medicinal plants. The Society is under registration. Seed capital and

managerial subsidy has to be given to the proposed co-operative society. This is essential to stabilise and further expand the area under aromatic and medicinal plants. A sum of Rs.4.60 lakhs is provided for 1987-88 which includes an assistance of Rs.1.00 lakh to the proposed Co-operative Society. During 1986-87, a provision of Rs.3.00 lakhs was available.

22. Development of Mushroom

Mushroom cultivation is picking up fast, especially Plurotus variety which has good keeping quality and can be dehydrated. Local markets have been developed in the large urban centres like Bangalore and Mysore. There is ample scope for mushroom cultivation both in urban and rural areas as an item in kitchen gardens.

The existing laboratory at the Directorate has to be shifted to a suitable premises at the Cubbon Park, Bangalore. A suitable laboratory building taken up during 1986-87 at Belgaum has to be completed. The required technical staff for the mushroom cultivation centres at Bangalore and Belgaum has to be put up in position. Suitable extension and training measures have to be taken to educate the growers and the general public on the nutritional value of mushroom. For these activities, Rs.3.00 lakhs is proposed during 1987-88 against a sum of Rs.2.00 lakhs available during 1986-87. This Project has bilateral assistance from the Dutch Government.

23 Integrated Horticultural Development Project with World Bank assistance

The Project for Integrated Horticultural Development in the State with World Bank assistance is before the Government of India for clearance. It is likely that the Project would be cleared. A token provision of Rs.0.15 lakh is provided during 1987-88 against a similar provision of Rs.0.25 lakh during 1986-87.

24. Coconut Development with external assistance

A Project is before the Government of India for expansion of the area under coconut in the State with external assistance. The Project visualises an investment of Rs.36.00 crores in a period of five years. The Project is likely to be cleared by the Government of India and hence a token provision of Rs.0.10 lakh is indicated for 1987-88. This is a new Project under the State Plan.

25. Adaptive Trials

New varieties of horticultural crops and package of practices in horticultural technology are coming from recognised horticultural institutes. They need to be tried on a trial basis in the farms of the Department in various agro-climatic conditions before they are commercially introduced to the farmers. To continue the on-going scheme for adaptive trials, a sum of Rs.1.00 lakh is provided during 1987-88. A similar provision of Rs.1.00 lakh is available for 1986-87.

26. Setting up of Agro-Industrial Complex for fruits and vegetable processing (Indo-Bulgarian Project)

A comprehensive Project to set up an agro-industrial complex for processing of suitable fruits and vegetables like Tomato, Pineapple, Grapes, Mango, etc., is before Government for clearance. It is an integrated project covering both production and processing. The Project visualises an investment of Rs.160.00 lakhs during a period of five years. A token provision of Rs.0.10 lakh is provided for 1987-88. This is a new scheme under the State Plan.

27. Development of Hill Stations

The Department is maintaining two hill stations at Nandi Hills and Kemmangundi. During 1986-87, certain developmental works taken up have been completed at Nandi. The nursery, gardens, facilities for tourists, improvements to bungalows and cottages have been done at Nandi Hills. There are a few more items of work to be done at Nandi Hills. Similar activities have to be taken up at Krishnarajendra Hill Station, Kemmangundi. For these activities, a sum of Rs.3.00 lakhs is provided for 1987-88.

28. Comprehensive development of Lalbagh Botanical Garden

The famous Lalbagh at Bangalore is primarily a Botanical garden. During 1986-87, certain developmental works were taken up to improve the irrigation facilities. A sum of Rs.0.50 lakh is provided during 1987-88 against a provision of Rs.1.49 lakhs during 1986-87.

29. Development of gardens in the Central administrative area (Chamarajendra Park and Vidhana Soudha Gardens)

The famous Cubbon Park at Bangalore and the gardens around Vidhana Soudha need further improvement. Adequate irrigation facilities and conveniences for the visitors have to be provided. For some of these activities, Rs.2.00 lakhs was available during 1986-87 and a sum of Rs.0.50 lakh is provided for 1987-88.

30. Establishment of Tissue Culture Laboratory for Horticultural crops (New Scheme)

Tissue culture is the latest technology in Horticulture. For some of the important horticultural crops, there is great demand for planting material. If the planting material is multiplied by normal propagation methods, adequate quantities of planting materials would not be available. This problem is immediately faced in the cultivation of the famous 'Nanjangud Rasthali'. The tissue culture laboratory is to be established at Nanjangud primarily for banana and in a phased manner for other important horticultural crops. A sum of Rs.1.00 lakh is provided for 1987-88.

31. Buildings

Several buildings have been taken up for the Offices of the Department, Farms, Laboratories, Stores, Quarters, etc. They have to be completed

expeditiously. For this on-going scheme, a sum of Rs.16.50 lakhs is provided during 1987-88 against a provision of Rs.22.74 lakhs during 1986-87.

32. Improvements to Cold Storages (New)

The Department has cold storages at Bangalore, Chikballapur, Kolar and Hassan. These cold storages are meant to preserve vegetables and fruits and also seed potato. The cold storages need regular power supply and qualified refrigeration technicians to manage. It is proposed to improve them in a phased manner by providing power generation units, equipments and technical staff. A provision of Rs.1.30 lakhs is provided for 1987-88. This is a new scheme under the State Plan.

II. District Sector Schemes

1. Executive Establishment

The Government has created the new Bangalore District to cover the Bangalore Metropolitan area and the peripheral rural area. Separate establishment for the Department of Horticulture has been created for development of horticulture in this new District. The initial expenditure on the new establishment has to be borne on the Plan allocation. A sum of Rs.4.00 lakhs is provided for 1987-88. This is a new scheme under the State Plan.

2. Training to farmers

This is a continuing scheme to train farmers in improved horticultural technology. Farmers are to be taken on visits to the farms of progressive farmers Research Stations, Departmental farms and horticultural produce based centres. Personal knowledge of the developments in horticulture is the best method of training to farmers. A sum of Rs.2.70 lakhs is provided for 1987-88. A similar provision of Rs.2.70 lakhs is available for 1986-87.

3. Development of horticultural farms and nurseries

The farms and nurseries need improvements like irrigation facilities, fencing, stores and godowns, agricultural implements, power tillers and planting of new varieties of horticultural crops, etc. For such activities, a sum of Rs.15.00 lakhs is provided for 1987-88 against a provision of Rs.21.89 lakhs during 1986-87.

4. Assistance for development of private nurseries

There is growing demand for planting material and seeds by the farmers interested in horticulture. The Department will not be able to meet all the requirements from its farms and nurseries. A beginning was made during 1986-87 to assist educated rural youths trained in horticulture to set up horticultural nurseries in their own lands. This would help the unemployed rural youths to take up horticulture. This has proved to be a success and the scheme is proposed to be continued during 1987-88 with a provision

of Rs.5.00 lakhs. The qualified and selected individuals are given Rs.5,000/- each to establish horticultural nurseries.

5. Expansion of area under Coconut

This is a continuing scheme to procure quality coconuts and raise seedlings in the Departmental farms and nurseries. The seedlings raised would be distributed among farmers to increase the area under coconut plantation. A sum of Rs.45.00 lakhs is provided for 1987-88 to procure quality nuts and raise about Rs.8.00 lakhs seedlings. By distributing these seedlings during subsequent years, it would be possible to bring about 5,000 Ha. under coconut cultivation. A provision of Rs.45.00 lakhs is available during 1986-87.

6. Package Programme on Coconut

The improved horticultural technology in coconut cultivation is to be propagated by the package of programmes on coconut cultivation. This would be done by laying demonstration plots in the gardens of private coconut growers. This is a continuing scheme and a provision of Rs.2.00 lakhs is provided for 1987-88 against a sum of Rs.3.85 lakhs in 1986-87.

Each demonstration plot would cost Rs.500/- and 400 demonstration plots are proposed especially in the non-traditional areas of Raichur, Dharwar, Bijapur, Belgaum and Uttara Kannada.

7. Coconut development on canal bunds

The Central Coconut Development Board is implementing this scheme for development of coconut on canal bunds. Individuals would be assisted to plant and maintain coconut trees on irrigation canal embankments. A sum of Rs.3.00 lakhs is provided for 1987-88 to meet 50 per cent of the State share.

8. Assistance to farmers in installing pumpsets

Irrigation is required for proper maintenance of coconut plantation and to step up productivity. The Central Coconut Development Board is implementing the scheme through the State Government to assist individual farmers to install irrigation pumpsets. Farmers with irrigation well and coconut plantations are given this assistance. A maximum of Rs.1,000/- is given to each individual.

This is a continuing scheme and a sum of Rs.4.00 lakhs is provided for 1987-88 towards 50 per cent of the State share. With Central Coconut Development Board's equal assistance, a sum of Rs.8.00 lakhs would be available to assist 800 farmers to install irrigation pumpsets. Considering the demand the provision has been enhanced from Rs.1.00 lakh available during 1986-87.

9. Cashew demonstration plots

Demonstration plots on improved package of practices for cashew cultivation is a continuing scheme. Each demonstration plot with Rs.400/-

would help in demonstrating the utility of package of practices to help increase in production.

A sum of Rs.1.75 lakh is provided for 1987-88 and a similar provision is available for 1986-87. This is a Centrally Sponsored Scheme and the provision is towards 50 per cent of the State share. About 300 demonstration plots would be laid and the provision covers the establishment charges of the special staff also.

10. Subsidised plantation of cashew

This is a continuing Centrally Sponsored Scheme to provide subsidy to farmers taking up cashew plantation. Rs.900/- per Ha. is given as subsidy. A sum of Rs.6.00 lakhs is provided for 1987-88 against a provision of Rs.8.00 lakhs during 1986-87. This is towards 50 per cent share of the State Government.

The scheme is under implementation in Dakshina Kannada District, and considering its utility, it is proposed to expand the same to Uttara Kannada, Kolar and Shimoga districts.

11. Rejuvenation of old orchards

This is a continuing scheme to help farmers, especially cashew plantation growers to rejuvenate the existing farms. A sum of Rs.1.00 lakh is provided for 1987-88 and a similar provision is available during 1986-87

12. Expansion of area under spices

Quality planting material for spices would be produced in the regional farms by the Department and given to the District farms and nurseries for further propagation and distribution to the growers. This would ensure quality and final seedlings to be given to the farmers like pepper, cardamom, clove, nutmeg and cinnamon etc. For these activities, a sum of Rs.2.00 lakhs is provided for 1987-88 and a similar provision of Rs.2.00 lakhs is available during 1986-87.

13. Expansion of area under vegetables

Quality vegetable seeds would be produced in the regional centres for vegetable seed production by the Department. The seeds so produced would be given to the selected nurseries in the Districts to raise seedlings and distribute them to the kitchen gardeners. A sum of Rs.2.00 lakhs is provided for 1987-88. During 1986-87, Rs.4.40 lakhs was available including potato seed multiplication. This element is now taken to the State Sector Scheme for regional potato seed multiplication centres.

14. Marketing of fruits and vegetables

In several districts, horticultural societies are registered. These societies are to play an important role in marketing of fruits and vegetables.

Managerial subsidy and subsidy for equipment etc., are to be given to these registered societies. A sum of Rs.0.50 lakh is provided for 1987-88 and similar provision is available during 1986-87.

15. Plant protection measures

This is a continuing scheme to give subsidy to small and marginal farmers to take up plant protection measures on horticultural crops. A provision of Rs.3.00 lakhs is provided for 1987-88 against a provision of Rs.5.00 lakhs during 1986-87. A maximum subsidy of Rs.100/- would be given and about 6,000 farmers would be benefited.

16. B.I.R.D. Project

This is an on-going special programme for Bidar District to help rural women folk to develop kitchen gardens. A provision of Rs.0.25 lakh is provided for 1987-88 against a provision of Rs.0.21 lakh in 1986-87.

17. Aland Project

This is an on-going scheme for intensive development of selected horticultural crops in Aland Taluk, Gulbarga district. The area under mango, lime, banana and coconut is being expanded by providing technical know-how and quality planting material. The Project is for a period of five years and started in 1984-85. A provision of Rs.5.00 lakhs is provided for 1987-88. A similar provision was made during 1986-87.

18. Post harvest technology

The two schemes viz., (a) post harvest technology and (b) preservation and processing are now clubbed together as one scheme. The basic objectives and activities are similar. Individuals would be trained in fruits and vegetables processing and preservation. Best methods of packing, storage and transport after proper harvesting of horticultural crops are given in these courses. This course has proved to be popular in several districts. The scheme is to be continued with a provision of Rs.2.50 lakhs during 1987-88 against a similar provision during 1986-87.

19. Soil and Water Management

A pilot project for soil and water management by adopting drip irrigation system has been prepared to cover six talukas in Bangalore and Gulbarga Districts. The Project visualises an estimate of Rs.160.00 lakhs. Institutional finances would be provided to individual farmers interested in taking up drip irrigation. Subsidy is contemplated and it is towards the subsidy that provision has to be made. The Project is contemplated as centrally sponsored scheme and it is yet to be sanctioned. Hence a token provision of Rs.0.30 lakh is provided for 1987-88.

20. Horticultural buildings

A provision of Rs.10.00 lakhs for 1987-88 to complete the on-going works taken up by the Department in several places is made. The priority

would be only to complete the on-going works. A provision of Rs.14.00 lakhs is available for 1986-87.

21. Trial Sub-Plan

This is an on-going scheme to help persons belonging to Scheduled Tribes to establish and maintain gardens. Training is also imparted. A provision of Rs.15.00 lakhs is provided for 1987-88 against a provision of Rs.13.00 lakhs in 1986-87. 556 gardens previously established would be maintained and 350 new gardens would be established.

22. Special Component Plan

This is an on-going scheme to help persons belonging to Scheduled Caste to take up horticulture. In addition to imparting training in horticulture, assistance is given to establish new gardens and maintain gardens already established. A provision of Rs.45.00 lakhs is made for 1987-88 against a sum of Rs.39.00 lakhs in 1986-87. During 1987-88, 3,549 gardens would be maintained and 2,850 new gardens would be established.

23. Plant protection measures for cashew

This is a continuing centrally sponsored scheme to take up plant protection measures on cashew plantation. Rs.250/- per ha. would be spent on plant protection measures to cover 800 Ha. with two sprays. 100 per cent Government of India assistance is available for the scheme.

24. Minikits for vegetables

This is an on-going scheme financed by the National Horticultural Board. 100 per cent assistance is available for the scheme. Improved vegetable seeds and required fertilizer and chemicals are given in prepared packets to individuals to take up vegetable growing in less than two guntas. A provision of Rs.5.00 lakhs is provided for 1987-88 and a similar provision is available during 1986-87. This scheme is implemented in Mysore, Bangalore, Dharwar and Belgaum Districts only to benefit 1,000 vegetable gardens during two seasons.

STATEMENT - I HORTICULTURE OUTLAYS AND EXPENDITURE

Sl. No.	Name of the Scheme/ Project	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
A. STATE PLAN				
I. State Sector Schemes :				
1.	Executive Establishment	1.16	3.49	7.50

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Project	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
2.	Strengthening of landscape Dvn.	0.14	-	-
3.	Extension and Training.	-	0.50	3.00
4.	Information and Propaganda Unit	1.89	1.00	1.00
5.	Monitoring and Evaluation	-	2.00	1.50
6.	Soil Testing Laboratory	0.65	1.00	1.50
7.	Micro-biological laboratory	1.21	1.00	4.00
8.	Elite Seed farm for TXT coconut - CSS	1.50	1.50	-
9.	Development of Regional coconut seed farms (New Scheme)	-	-	8.00
10.	Raising quality coconut seedlings in Regional coconut seed farms (New Scheme)	-	-	8.00
11.	Regional hybrid (T X D) coconut seed farm - CSS (50%)	1.93	2.00	2.25
12.	Regional hybrid (D X T) coconut seed farm - CSS (50%)	3.42	3.75	5.00
13.	Regional hybrid coconut seed farm (New Scheme) - CSS (50%)	-	-	5.00
14.	Pilot Project for oil palm (New Scheme)	-	-	5.00
15.	Regional Progeny orchards for Cashew (New)	-	-	4.00
16.	CSS - Estt. of progeny orchard on cashew	0.49	0.50	-
17.	Multistate Cashew Project with World Bank Assistance	-	-	24.75
18.	Development of Regional Progeny Orchards for Mango (New Scheme)	-	-	3.00
19.	Devt. of farms for dry orchards (New Scheme)	-	-	3.00
20.	Progeny orchards for cocoa (New Scheme)	-	-	1.00
21.	Regional farm for plantation crops and spices (New Scheme)	-	-	1.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Project	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
22.	Regional Centres for Flori- culture (New Scheme)	-	-	2.50
23.	Regional Centres for Vegetable Seed production (New Scheme)	-	-	2.25
24.	Regional centre for Aromatic plants	-	3.00	4.60
25.	Devt. of Mushroom	-	2.00	3.00
26.	Integrated Horticulture Devt. Project with World Bank Assistance	-	0.25	0.15
27.	Coconut Devt. with external Assistance	-	-	0.10
28.	Adaptive trials	0.42	1.00	1.00
29.	Setting up of Agro-Industrial complex for fruits and Veg. processing (Indo-Bulgarian Project) (New Scheme)	-	-	0.10
30.	Devt. of Hill Stations	-	-	3.00
31.	Comprehensive Devt. of Lalbagh Botanical gardens	1.50	1.49	0.50
32.	Devt. of gardens in the Central administrative area (Chama- rajendra Park and Vidhana Soudha gardens)	3.63	2.00	0.50
33.	Estt. of Tissue culture lab. for Hortl. crops (New Scheme)	-	-	1.00
34.	Buildings	-	22.74	16.50
35.	Marketing of fruits and Veg.	0.25	0.50	Transferred to Dist. Sector
36.	CSS - Cashew demonstration plots (50%)	1.31	1.75	- do -
37.	CSS - Subsidised plantation on cashew	8.56	8.00	- do -
38.	CSS - Plant Protection measures for cashew (100%)	-	-	Transferred to Dist. Sector.
39.	Post Harvest Technology	0.55	1.00	- do -
40.	Nursery Development	-	3.00	- do - Vide Sl.No.4

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Project	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
41.	Soil and Water Management - Drip and sprinkler irrigation	10.00	-	Transferred to Dist. Sector.
42.	Maintenance of assets	-	-	-
43.	Assistance to farmers for installation of pumpsets (CDB)	-	1.00	Transferred to Dist. Sector.
44.	Coconut Devt. on Canal bunds (CDB) (50%)	-	3.00	- do -
45.	Distribution of Minikits (HDB)	-	-	-
46.	Lumpsum provision for new Centrally Sponsored Schemes of (CDB and HDB)	-	-	-
47.	Grants to Zilla Parishad (285 + 305)	-	0.02	-
48.	CSS - Package Progm. on coconut	3.98	3.85	Transferred to Dist. Sector.
49.	Rejuvenation of old orchards	0.05	1.00	- do -
50.	Plant Protn. measures for yellow leaf disease	-	-	- do - included under Sl. No.7
51.	Improvements to Cold Storages (New)	-	-	1.30
52.	Inputs on Plant Protection Plantation Crops	0.43	1.50	-
53.	Co-ordinated Scheme for Horticulture	0.45	-	-
STATE SECTOR TOTAL : I		43.52	73.84	125.00
II. District Sector Schemes :				
1.	Executive Establishment	-	-	4.00
2.	Training to farmers	1.22	2.70	2.70
3.	Devt. of Hortl. farms/nurseries	9.12	21.89	15.00
4.	Assistance for devt. of private nurseries	-	-	5.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Project	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
5.	Expansion of area under coconut	26.97	35.00	45.00
6.	Package programme on coconut	-	-	2.00
7.	Coconut devt. on canal bunds	-	-	3.00
8.	Assistance to farmers for installing pumpsets (C.D.B)	-	-	4.00
9.	Cashew demonstration plots-CSS	-	-	1.75
10.	Subsidised plantation of Cashew CSS	-	-	6.00
11.	Rejuvenation of old orchards	-	-	1.00
12.	Expansion of area under spices	0.98	2.00	2.00
13.	Expansion of area under vegetables	2.99	4.40	2.00
14.	Marketing of fruits and vegetables	-	-	0.50
15.	Plant protection measures	3.74	5.00	3.00
16.	B.I.R.D. project	0.17	0.21	0.25
17.	Project for intensive Devt. of horticulture crops in Aland Taluk	2.19	5.00	5.00
18.	Post harvest technology	-	-	2.50
19.	Fruits & Vegetables preservation, processing and utilisation	1.15	1.80	merged in Sl.No.18.
20.	Soil and water management - drip and sprinkler irrigation (50%)	-	10.00	0.30
21.	Horticultural buildings	-	14.00	10.00
22.	Tribal Sub-Plan	10.84	13.00	15.00
23.	Special component plan	40.54	39.00	45.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme/ Project	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
24.	Regional coconut nursery	3.81	5.00	Transferred to State Sector & indicated in Serial No.10.
25.	Multistate Cashew Project	22.91	22.16	Transferred to State Sector.
26.	Plant protection measures for cashew (100%)	-	-	-
27.	Distribution of minikits	-	-	-
28.	Package programme on mango	2.15	-	-
29.	Package programme on citrus		-	-
30.	Vegetable seed farm in NSP III	0.39	2.00	Transferred to State Sector.
31.	Commercial flowers	0.88	-	-
32.	Cold storage	7.98	-	Transferred to State Sector.
33.	Development of Hill Stations	1.17	3.00	- do -
34.	General Nursery, Hybrid Pepper, Clove and nutmeg	0.13	-	-
35.	Area development	0.65	-	-
36.	Cashew Development Schemes	1.07	-	-
37.	Fruit Development Schemes	5.34	-	-
38.	Development of Kadri Park and Japanese type garden	0.57	-	-
District Sector Total - II		146.96	186.16	175.00
GRAND TOTAL (I + II)		190.48	260.00	300.00

B. CENTRALLY SPONSORED SCHEMES :

1.	Elite Seed Farm for TXT Coconut (CSS - 50%)	1.50	1.50	-
2.	Regional Hybrid (TXD) Coconut seed Farm (CSS50%)	1.93	2.00	2.25
3.	Regional Hybrid (DXT) Coconut seed Farm (CSS50%)	3.42	3.75	5.00

STATEMENT - I (Continued)

Sl. No.	Name of the Scheme / Project	1985-86 Expenditure (Provisional)	1986-87 Outlay	1987-88 Proposed Outlay
4.	Regional Hybrid coconut seed farm (New Scheme) (CSS50%)	-	-	5.00
5.	CSS-Estt. of Progeny orchards for cashew (CSS50%)	0.49	0.50	-
6.	CSS - Package Programme on Coconut (CSS50%)	3.98	3.85	Transferred to State Plan.
7.	Coconut Development on Canal bunds CDB	-	3.00	3.00
8.	Assistance to Farmers for installing pumpsets (CDB 50%)	-	1.00	4.00
9.	Cashew Demon. Plots-(CSS 50%)	1.31	1.75	1.75
10.	Subsidised Plantation of Cashew (CSS50%)	8.56	8.00	6.00
11.	Rejuvenation of Old Orchards	-		Transferred to State Plan
12.	Soil & Water Management - Drip & Sprinkler Irrigation CDB	-	10.00	0.30
13.	Plant Protection Measures for Cashew (CSS100%)	1.87	2.00	2.00
14.	Distribution of Minikits - NHB 100%	-	5.00	5.00
15.	Lumpsum provision for New CSS & CDB Schemes	-	-	-
16.	Special Central Assistance	32.06	-	-
	Total (B) (Central Schemes only)	55.12	42.35	34.30
2.	WORLD BANK/EXTERNALLY AIDED PROJECTS :			
.	World Bank Project for IHDP	-	0.25	0.15
.	Multi-State Cashew Project	22.91	22.16	24.75
.	Development of Mushroom	-	2.00	3.00
.	Coconut Development	-	-	0.10
	Total (C)	22.91	24.41	28.00

STATEMENT - II
HORTICULTURE

Physical Target and Achievements

Sl. No.	Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
STATE SECTOR :					
1.	Soil Testing Laboratory Analysis	Nos. samples.	8630	8000	12000
2.	Information and Propaganda unit :				
	i. Field Days	Nos.	6	30	30
	ii. Seminars	Nos.	4	10	10
	iii. Film shows	Nos.	-	-	-
3.	CSS-TXD Coconut Seedlings.				
	i. Distribution of Nuts	Nos.	26450	25000	200000
4.	CSS Package Programme on Coconut Demonstrations	Nos.	392	392	400
5.	CSS DXT Hybrid Coconut Seed Farm Maintenance of Planted Area	Ha.	165	165	200
6.	CSS Cashew Demonstration Plots.				
	Demonstrations	Nos.	300	300	300
7.	CSS Plant Protection Measures on Cashew Spraying Area	Ha.	800	800	800
8.	CSS for Establishment of Elite seed farm for TXT Coconut.				
	Maintenance of Planted Area	Acres	NF	84	-
9.	Post Harvest Technology Training Course	Nos.	-	15	-
10.	Adaptive Trials	Nos.	17	17	15
11.	Multiplication of essential Oil Plants.				
	Area to be developed	Ha.	-	12	

STATEMENT - II (Continued)

Sl. No.	Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
12.	Assistance to Farmers for Installing Pumpsets.				
	Beneficiaries	Nos.	-	200	800
13.	Intensification of Vegetable cultivation.	No. of Farmers	-	10000	1000
	Distribution of minikits				

(Continued)

STATEMENT - II (Continued)

Sl. No.	Scheme	Item	Unit	Annual Plan 1985-86 Achievement	1986-87 Target	1987-88 Proposed Target
DISTRICT SECTOR :						
1.	New area expansion: cardamom	(i) Raising of Seedlings	Nos.	2,14,800	4.00 lakhs	-
		(ii) Distribution of Seedlings	Nos.	1,84,344	2.25 lakhs	-
2.	New Area expansion : Pepper	(i) Raising of Plants	Nos.	1,53,100	2.50 lakhs	2.50 lakhs
		(ii) Distribution of Plants	Nos.	1,74,742	1.50 lakhs	1.50 lakhs
3.	New Area expansion : Vegetables	(i) Establishment of Kitchen gardens	Nos.	15,664	25,700	10,000
		(ii) Potato Seed Multi- plication	Ha.	10	NF	-
4.	Coconut Development Scheme	Procurement of nuts	Nos.	8,97,174	-	-
5.	Regional Coconut Nursery	Procurement of Seed nuts	Nos.	95,396	1.40 lakhs	-
6.	Fruit/Vegetable preservation etc.	Training courses	Nos.	46	45	50
7.	Aland Project	Development of Area	Acres	208 (Old)	NF	200
8.	Plant Protection Measures	Beneficiaries	Nos.	7,371	8,000	6,000
9.	Multi-State Cashew Project	Development of Area	Ha.	2,102	2,880	3,000
10.	BIRD Project	Kitchen Garden to be raised	Nos.	-	650	650
11.	Training of Farmers	Candidates	Nos.	-	1,000	1,000

STATEMENT - II (Continued)

Sl. No.	Schemes	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
12.	Tribal-Sub-Plan	i) Trainees	Nos.		40	50
		ii) Est. of unit gardens/ supply of planting materials	Nos.	231	431 (New)	-
		iii) Maintenance of pre- vious gardens	Nos.	288	325 (Old)	556 350 (New Gardens)
		iv) Maintenance of model orchards	Nos.	-	290	-
13.	Special Component Plan	i) Trainees	Nos.	-	150	200
		ii) Est. of unit gardens	Nos.	1782	5315	-
		iii) Maintenance of pre- vious year gardens	Nos.	6954	2161	3549
14.	Vegetable Seed Farm NSP-III	Quality Seeds	Kgs.	1811	8260	2850 (New gardens)
15.	Production of Horticulture Crops.	a) Banana	Tonnes	1075.25	1090.00	1105.00
		b) Mango	"	517.08	522.00	527.00
		c) Orange	"	415.00	430.00	445.00
		d) Grapes	"	171.73	174.00	177.00
		e) Sapota	"	198.94	201.00	204.00
		f) Pineapple	"	110.00	111.00	172.50
		g) Guava	"	99.68	100.68	101.68
		h) Cocoa	"	2.34	2.36	2.38
		i) Cashewnut	"	91.21	98.71	106.21
		j) Arecanut	"	140.00	145.00	150.00
		k) Pepper	"	5.76	5.82	5.88

STATEMENT - II (Continued)

Sl. No.	Scheme	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
	Production of Horticulture Crops.					
		l) Cardamom	Tonnes	3.78	3.75	3.79
		m) Vegetables	"	2912.29	3004.00	3036.00
		n) Coconuts	Millions	1140.00	1184.00	1220.00
16.	Oil Palm - Area		Ha.	-	-	2
17.	Regional Floriculture Centres		No	-	-	4
18.	Vegetable Seed Production Centres		No	-	-	3
19.	Development of Hill Stations		No	-	-	1
20.	Establishment of Tissue Culture Laboratory		No	-	-	1
21.	New Area Expansion of Coconut		Ha.	-	-	5000

E. ANIMAL HUSBANDRY AND VETERINARY SERVICES

The animal husbandry and dairy development programmes have been given importance and the major thrust for animal husbandry programmes consist of expanding the health care. A comprehensive scheme for sheep and wool development has been formulated for seeking World Bank assistance.

The allocation for the Seventh Plan is Rs.1350.00 lakhs. During the year 1985-86, an amount of Rs.171.27 lakhs was spent. The budgetted outlay for the year 1986-87 is Rs.220.00 lakhs.

The salient features of the programme for the year 1987-88 are given below:

State Sector

1. Direction and Administration

Re-organisation of the Department has been approved during the year 1985-86 to strengthen the administration at the Directorate, Divisional and District level. For the year 1986-87, budget provision of Rs.8.00 lakhs is provided and for the year 1987-88 Rs.8.00 lakhs is proposed for the staff at Directorate and Divisional level.

The District level staff which is proposed for Zilla Parishad have been included in the District Sector Scheme and an allocation of Rs.15.64 lakhs for the year 1987-88 is proposed. The three posts of II Division Clerks of on-going scheme is included. The total provision is Rs.24.54 lakhs.

2. Veterinary Education and Training

This is an on-going scheme. There are 16 training centres in the Department to impart training of Veterinary and Livestock Inspectors and Compounders by selection of candidates. 531 Compounders and 366 Veterinary and Livestock Inspectors are already trained and appointed during the year 1986-87. For 1987-88 a sum of Rs.14.50 lakhs is proposed. It is proposed to select 300 candidates for training as Veterinary and Livestock Inspectors and 300 candidates as Compounders during 1987-88.

3. Modernisation of Slaughter Houses

The project envisages establishment of modern Abattoir with financial assistance from NABARD, institutional finance and Government. For the year 1986-87 a token provision of Rs.1.00 lakh is provided and for the year 1987-88 a sum of Rs.0.50 lakh is proposed.

4. All India Co-ordinated Research Project of L.C.A.R. for Epidemiological Studies of Foot & Mouth Disease

This is an on-going scheme. The objective of the scheme is to control the Foot & Mouth disease effectively. Further an epidemiological survey of Foot & Mouth has been taken up in the State. This will enable proper programme for vaccination with specific strains of Foot & Mouth vaccine. For the year 1986-87 a sum of Rs.2.00 lakhs is provided and it is proposed to provide Rs.0.75 lakh for the year 1987-88. This is only State share.

5. Eradication of Rinderpest in Border Areas

This is an on-going scheme. There are six vigilance units and one check post. This is in order to take up vaccination programme in inter-State border to ensure control of Rinderpest disease. For the year 1986-87, a sum of Rs.11.50 lakhs is provided and for the year 1987-88 a sum of Rs.15.00 lakhs is proposed.

6. C.S.S. for establishment of Rinderpest Surveillance and Containment of vaccination programme

This is an on-going scheme. The scheme is designed to detect occurrence of Rinderpest outbreak by continuous surveillance. For the year 1986-87 a sum of Rs.0.50 lakh is provided and Rs.0.25 lakh is proposed for 1987-88.

7. C.S.S. of Surveillance of Disease of animals

This is an on-going Centrally Sponsored Scheme. The scheme envisages collection, compilation, analysis and interpretation of data on prevalence of various epidemiological diseases of State, mortality rate, morbidity rate and monitoring of epidemiological data to the field staff to take up effective control measures. For the year 1986-87 a sum of Rs.2.00 lakhs is provided and for the year 1987-88 also, Rs.2.00 lakhs is proposed. The State share is Rs.1.00 lakh.

8. C.S.S. of Systematic Control of Livestock Diseases of National Importance.

This is a Centrally Sponsored on-going scheme. The objective of the scheme is to carry out systematic programme to control the livestock diseases of National importance like T.B., Brucellosis, Contagious Bovines, Pleuropneumonia, swine fever, Canine Rabies, Pullorum, Marek's. A poultry Diagnostic Laboratory has been established. For the year 1986-87 a sum of Rs.8.00 lakhs is provided and it is proposed to provide Rs.11.00 lakhs for 1987-88. The State share is Rs.5.50 lakhs.

9. Disease Free Zone for Foot & Mouth

This is a project undertaken by the N.D.D.B. for establishing disease free zone. The area covered under this programme comprises of the districts of Mysore, Mandya, Kodagu, Dakshina Kannada and Hassan. For the year 1986-87 a sum of Rs.8.00 lakhs is provided and the programme will be continued with an outlay of Rs.5.00 lakhs.

10. Buildings

A sum of Rs.5.00 lakhs is provided for the year 1986-87 for maintenance and repairs of the Rural Veterinary Dispensaries and Veterinary Dispensary buildings. The works are executed by the P.W.D. For the year 1987-88, a sum of Rs.3.00 lakhs is proposed.

11. Livestock Census

This is an on-going scheme. A sum of Rs.3.00 lakhs is provided for the year 1986-87. For the year 1987-88 a sum of Rs.3.00 lakhs is proposed.

12. Sample Survey Scheme on Milk, Egg and Meat

This is an on-going scheme. The scheme is taken up to conduct survey of production of milk, egg and wool in order to estimate the production of these items in the State. This is a centrally sponsored scheme. For the year 1986-87, a sum of Rs.4.00 lakhs is provided and for the year 1987-88, the State share proposed is Rs.1.00 lakh.

13. Hallikar Cattle Breeding Station

In order to maintain pure line of Hallikar Breed and multiply the same for further distribution and for semen production, this farm is established and infrastructure such as buildings, foundation stock etc., is being created. For the year 1986-87, a sum of Rs.4.00 lakhs is provided. For the year 1987-88, a sum of Rs.3.00 lakhs is proposed.

14. Cross breeding of cattle with exotic breeds and improvement of buffaloes using frozen semen technique

This is an on-going scheme. In order to meet the increasing demand of frozen semen due to extension of this technology to all the institutions in the State, this scheme is introduced. For the year 1986-87, a sum of Rs.12.00 lakhs is provided and it is proposed to supply cryocans and six lakhs straws to the various institutions in the State. For the year 1987-88, the same amount is proposed.

15. Buildings under Cattle Development

An amount of Rs.2.41 lakhs is proposed for construction of buildings.

16. Composite Livestock Farm, Ulavarthy

The farm is started by the DRDS and infrastructure have been created. The farm is transferred to the Department during 1985-86. A sum of Rs.3.00 lakhs is provided for the year 1986-87 and Rs.4.00 lakhs is proposed for the year 1987-88:

17. C.S.S. of Assistance to S.M.F.A.L. for rearing crossbred Heifers

It is an on-going scheme and only salary component is proposed. Subsidy component is implemented by the DRDS authorities. The outlay is Rs.1.50 lakhs. This is State share only.

18. C.S.S. of Assistance to Goshalas

At the instance of Government of India, it is proposed to provide assistance to Goshalas in the State on 50:50 basis. Rs.1.00 lakh is proposed.

19. Improvement of Ajjampur Farm

This programme is taken up to strengthen the existing Ajjampur farm such as buildings and other infrastructure facilities. An amount of Rs.5.00 lakhs is proposed.

20. Transferred scheme of National Poultry Breeding Programme

This is an on-going scheme. The main objective of the scheme is to take up scientific breeding in order to evolve better strains of poultry. For the year 1986-87, a sum of Rs.2.00 lakhs is provided. It is proposed to provide Rs.2.00 lakhs for the year 1987-88.

21. Registration of Hatcheries

The scheme is proposed to ensure the production and sale of quality chicks produced by private hatcheries. It is expected to establish this during the current year. For the year 1986-87, a sum of Rs.1.30 lakhs is provided. It is proposed to provide Rs.1.30 lakhs for the year 1987-88 also.

22. Egg Marketing Board

A token provision of Rs.0.50 lakh is provided for the year 1986-87 for the establishment of Egg Marketing Board. For the year 1987-88, it is proposed to provide Rs.0.50 lakh.

23. Buildings under poultry development

Rs.5.00 lakhs is proposed for construction of buildings.

24. Large Scale Sheep Breeding Farm, Challakere

For payment of salaries, Rs.0.48 lakh is proposed.

25. Sheep Development Project with WORLD Bank Assistance

A massive project for development of Sheep and Sheep products has been drawn up. This project is posed for World Bank assistance. The project is now before the Government of India. For the year 1986-87, a token provision of Rs.0.50 lakh is provided and the same amount is proposed for the year 1987-88.

26. Buildings under Sheep and Wool Development

For the works in respect of sheep and wool development programme, Rs.1.02 lakh is proposed for the year 1987-88.

27. Rabbit Farm

It is proposed to start rabbit breeding at the existing farms at Hiessarghatta and Kunikenahalli. The outlay proposed is Rs.20.00 lakhs.

28. Buildings Under Piggery Programme

For construction of buildings, Rs.1.00 lakh is proposed for the year 1987-88.

29. Propaganda and Monitoring

For monitoring the plan scheme, a small provision of Rs.0.10 lakh is provided for the year 1986-87 and Rs.0.04 lakh is proposed for 1987-88.

30. C.S.S. of S.M.F.A.L. for rearing poultry, piggery and sheep production Programme

This is an on-going scheme and only for staff component, Rs.1.00 lakh is proposed as State share.

31. Bio-gas

It is proposed to establish bio-gas plant with 75 per cent assistance from DRDS authorities at major farms of the department. An amount of Rs.1.00 lakh is proposed for 1987-88.

District Sector

1. Opening of Rural Veterinary Dispensaries and upgradation of Rural Veterinary Dispensaries to taluk type dispensaries

This is an on-going scheme. There are 6 posts of Veterinary Assistant Surgeons, 27 posts of Veterinary and Livestock Inspectors, 52 posts of Compounders, 33 posts of peons and during the year 1986-87, it is expected to open 2 Rural Veterinary Dispensaries and 1 Veterinary Dispensary. A sum of Rs.14.00 lakhs is provided for the year 1986-87. A sum of Rs.16.00 lakhs is proposed for the year 1987-88 for on-going schemes.

2. Mobile Veterinary Clinics

This is an on-going scheme. There are 123 Mobile Veterinary Clinics at present and it is proposed to establish 54 Mobile Veterinary Clinics so that all the taluks are provided with a Mobile Veterinary Clinic to provide timely veterinary services to rural areas. For the year 1986-87, a sum of Rs.50.13 lakhs is provided and a sum of Rs.80.00 lakhs is proposed for the year 1987-88. It is proposed to establish 43 Mobile Veterinary Clinics during 1987-88.

3. Hospitals and Dispensaries

This is an on-going scheme. The major hospitals at Hubli and Bangalore have been strengthened by providing X-Ray Plant, modern operation theatre

equipment and specialists. For the year 1986-87, a sum of Rs.0.50 lakh is provided and a sum of Rs.1.00 lakh is proposed for the year 1987-88.

4. Buildings under Veterinary Services and Animal Health

Rs. 1.00 lakh is for buildings.

5. Cross-bred Heifer Project at Yemmedoddi

This is an on-going scheme. The scheme envisages production of cross-bred heifers for supply to the target groups under DPAP. The scheme originally started under DPAP and transferred to the Department. For the year 1986-87, a sum of Rs.2.20 lakhs is provided and for the year 1987-88 a sum of Rs.2.00 lakhs is proposed.

6. Artificial Insemination Centres

This is an on-going scheme. There are 53 artificial insemination units started under DPAP and Western Ghats and transferred to the Department. For the year 1986-87, a sum of Rs.12.00 lakhs is provided and it is proposed to provide Rs.14.00 lakhs for the year 1987-88.

7. Pig Breeding Station, Koila

This is an on-going scheme. To ensure supply of pedigree boars and breedable surplus sows to farms under various socio-economic programme, this station is established at District Livestock Farm, Koila. For the year 1986-87, a sum of Rs.2.00 lakhs is provided and for the year 1987-88, a sum of Rs.2.00 lakhs is proposed.

8. Grassland Development

This is an on-going scheme. It envisages improvement of cultural practices for improving the quality of pasture lands in Amrithmahal Kavals. For the year 1986-87, a sum of Rs.0.50 lakh is provided and for the year 1987-88 similar amount is proposed.

9. Tribal Sub-Plan

This is an on-going scheme to improve the economic conditions of tribals and bring them above the poverty line. The scheme is implemented in the five ITDP areas of the State. For the year 1986-87, a sum of Rs.6.60 lakhs is provided and 98 beneficiaries will be benefitted from this. For the year 1987-88 a sum of Rs.9.00 lakhs is proposed.

10. Special Component Plan

The main objective of the scheme is to lift the weaker section of the society particularly S.Cs. by assisting them to set up livestock units such as dairy, sheep, piggery units. Under this scheme 60 per cent of the cost of unit is provided as subsidy and rest 40 per cent will be financed by the financial institutions. For the year 1986-87, 508 beneficiaries will be benefitted. For the year 1987-88 a sum of Rs.37.70 lakhs is proposed. 675 beneficiaries will be covered.

11. Zilla Parishads

An amount of Rs.0.01 lakh is proposed for 1987-88.

STATEMENT - I
Animal Husbandry and Veterinary Services
Outlays & Expenditure

(Rs. in lakhs)

Sl. No.	Programme	Financial Progress		1987-88 Proposed Outlay
		1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	
A. STATE PLAN:				
State Sector Scheme				
1.	Direction and Administration (at State and Divisional level)	0.43	8.48	24.54
2.	Veterinary Education and Training	11.43	12.50	14.50
3.	Institute of Animal Health & Vety. Biologicals	1.00	0.01	-
4.	Modernisation of slaughter house project	-	1.00	0.50
5.	All India Co-ordinated Project of I.C.A.R. of Epidemiological studies on F & M disease	0.31	0.50	0.75
6.	Eradication of RP in Border Areas	7.64	11.50	15.00
7.	C.S.S. of establishment of RP Surveillance and containment vaccination programme	0.48	0.25	0.25
8.	C.S.S. of surveillance of disease of Animals	0.96	1.00	1.00
9.	C.S.S. of systematic control of Disease of National importance	5.98	4.00	5.50
10.	F & M Disease Free zone	5.68	8.00	5.00
11.	C.S.S. of control of F & M Disease by vaccination of cattle and Buffaloes	4.16	-	-
12.	Buildings:- Maintenance of RVD's and V.D's-310 Animal husbandry	-	5.00	3.00
13.	Animal Husbandary Statistics and livestock census	2.97	3.00	3.00
14.	Sample survey scheme on Milk,egg and wool	1.00	2.00	1.00
15.	Hallikar Cattle Breeding Station	2.64	4.00	3.00
16.	Scheme for intensive cross breeding of cattle with exotic Dairy breeds and improvement of buffaloes, using frozen semen technique	11.97	12.00	12.00
17.	C.S.S. of Asst. to SMFAL for rearing Heifers	0.83	1.00	1.50
18.	Composite livestock farm,Ulavathy.	-	3.00	4.00
19.	C.S.S. of Assistance to Goshalas	-	-	1.00

Sl. No.	Programme	Financial Progress		(Rs. in lakhs)
		1985-86 Expenditure (Provisional)	1986-87 outlay (B.E.)	1987-88 Proposed Outlay
20.	Improvement of Ajjampur farm(new)	-	-	5.00
21.	Buildings			
	1) Construction of staff quarters at Indo-Danish Project			
	2) Completion of open well and construction of godowns and quarters.			
	3) Building cross bred heifer project, Kudige.	-	6.31	2.41
	4) Building at Centralised Semen collection centre, Hebbal			
	5) Construction of building for establishment of frozen semen depot.			
	6) Hallikar cattle Breeding station, Kunikenahalli.			
22.	Transferred scheme of National Poultry Breeding Programme	2.00	2.00	2.00
23.	Registration of Hatcheries.	-	1.30	1.30
24.	Egg Marketing Board	-	0.50	0.50
25.	Buildings			
	1. Additional Hatchery Building at Hessarghatta			
	2. Purchase V.H. Building at Mysore	-	4.31	5.00
	3. Poultry diagnostic lab. building at Hebbal			
26.	Large scale sheep breeding farm Challakere	-	0.48	0.48
27.	Karnataka Sheep & Sheep Products Development Board	-	8.00	-
28.	Sheep Development Project W.B.A.	-	0.50	0.50
29.	Rabbit farm (New)	-	-	20.00
30.	Building Additional work at LSS & BF Challakere	-	1.72	1.02

STATEMENT -I (Contd.)

(Rs. in lakhs)

Sl. No.	Programme	Financial Progress		
		1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
31.	Establishment of Pork Marketing Centre	0.23	0.25	-
32.	Buildings			
	1) Improvement and repairs of Building-Pig Breeding Station Koila.	-	1.00	1.00
33.	Propaganda & Monitoring	-	0.10	0.04
34.	C.S.S. of S.M.F.A.L. for rearing of Poultry, Piggery & Sheep Production Programme	5.36	0.70	1.00
35.	Bio-Gas	-	-	1.00
II	District Sector Scheme			
	Total .- I	65.07	104.41	136.76
1.	Opening of RVD's and Upgradation of RVD's to taluka type	4.15	14.00	16.00
2.	Mobile Vety. Clinics	47.09	50.13	80.00
3.	Hospitals and Dispensaries	0.24	0.50	1.00
4.	Buildings			
1.	Construction of building at V.D.Jayanagar	-	-	1.00
5.	Establishment of Cross bred Heifer Project	1.85	2.20	2.00
6.	A.I. Centres	11.00	12.00	14.00

STATEMENT - I (Contd.)

(Rs. in lakhs)

Sl. No.	Programme	Financial Progress		1987-88 Proposed Outlay
		1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	
7.	Pig Breeding Station Koila	2.00	2.00	2.00
8.	Grass Land Development	5.67	0.50	0.50
9.	Tribal Area Sub-Plan	5.41	6.60	9.00
10.	Cross-Bred Heifer Project, Kudige	1.45	-	-
11.	Special Component Plan	27.34	27.65	37.70
12.	Zilla Parishad	-	0.01	0.01
Total (A) (State + District Sector)		171.27	220.00	300.00

B. CENTRALLY SPONSORED SCHEMES

(CENTRAL SHARE ONLY)

1.	CSS - Foot and Mouth Disease control (CS-50%)	1.39	-	-
2.	Establishment of rinderpest Surveillance & containment Programme (CS-50%)	0.48	0.25	0.25
3.	Systematic control of livestock disease of National importance (CS-50%)	5.98	4.00	5.50
4.	surveillance of disease of animals (CS-50%)	0.96	1.00	1.00
5.	Assistance to S.M.F.A.L. for rearing cross bred helpers (CS-50%)	0.82	1.00	1.50

STATEMENT - I (Contd.)

(Rs. in lakhs)

Sl. No.	Programme	Financial Progress		1987-88 Proposed Outlay
		1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	
6.	All India Co-ordinated research project of ICAR for epidemiological studies on foot and mouth disease (ICAR 75%)	0.95	1.50	2.25
7.	Sample survey scheme for milk, egg, and wool (CS-50%)	1.00	2.00	1.00
8.	CSS of S.M.F.A.L. for poultry, Piggery and sheep production Programme (CS-50%)	5.36	0.70	1.00
9.	Tribal Area Sub-Plan (Central Additive Scheme)	5.79	1.12	9.00
10.	Special component plan (Central)	26.39	-	-
11.	CSS of Assistance to Goshalas	-	-	1.00
TOTAL (B) :		49.12	11.57	22.50
C. WORLD BANK-EXTERNALLY AIDED PROJECTS				
	Sheep Development Project with World Bank Assistance	-	0.50	0.50

STATEMENT - II
ANIMAL HUSBANDRY
PHYSICAL TARGETS AND ACHIEVEMENT

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Veterinary Education and Training				
	a) Training Centres	Nos.	-	16	-
	b) Persons Trainees	Nos	-	531 Compounder 366 VLIS	300 Compounder 300 VLIS
2.	Eradication of Rinderpest in border areas Number of vaccinations	in lakh Nos.	4.73	8.00	9.00
3.	Establishment of Rinderpest and containment Programme - No. of Villages	Nos.	122	-	122
4.	Opening of RVDs and upgradation of RVDs in to Taluka Type - AI's done	Nos.	4736	-	-
5.	Mobile Veterinary Clinics				
	a) A.I	Nos.	6841	-	-
	b) Mobile Clinics	Nos.	123	-	43
6.	Pig Breeding Station Koila - Piglings	Nos.	200	-	-
7.	Tribal Sub-Plan - Beneficiaries (State)	Nos.	77	98	145

STATEMENT - II (Contd.)

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
8.	Tribal Sub-Plan, - Beneficiaries (Central)	Nos.	70	40	145
9.	Special Component Plan - Beneficiaries (State)	Nos.	427	508	675
10.	Special Component Plan -, Beneficiaries (Central)	Nos.	421	508	675
11.	To improve the breed by using Frozen Semen Technology in AI Centres - Breeds	Nos.	150	150	150
12.	To provide assistance to Goshalas	No.	-	-	2
13.	Rabbit farm	No.	-	-	1
14.	Creating of infrastructure at the existing Ajjampur Farm Infrastructure Development	-	-	-	-
15.	Bio-Gas plants	No.	-	-	4

F. DAIRY DEVELOPMENT

The main emphasis in dairying will consist of the implementation of Operation Flood - II. During the Seventh Plan the stress is on expanding the coverage of systematic dairy development to the entire state with a view to ensuring that the urban demand for milk is satisfied. Karnataka Milk Federation is the agency through which dairy development programmes are implemented in the State and this agency will implement the programmes entirely through Co-operative Milk Producers Societies and their unions. All dairy activities including milk production programmes, processing, marketing and decisions about milk procurement are handed over to the producers themselves. Required infrastructure, milk production enhancement and milk processing facilities have been set up. However, the overall co-ordination and supervision is with Karnataka Milk Federation.

The outlay during the Seventh Plan is Rs.1230.00 lakhs. The expenditure during the year 1985-86 was Rs.124.40 lakhs. The budgetted outlay for the year 1986-87 is Rs.249.00 lakhs.

The programmes taken up during the year 1986-87 are supply of cattle feed at subsidised rates, educating the farmers in different dairy activities and the expansion of the Milstone Project. Assistance is provided to the dairy co-operatives. The anticipated expenditure is Rs.249.00 lakhs.

The proposed outlay for the year 1987-88 is Rs.245.00 lakhs. The schematic details are given below :

1. Union operating expenses

Under the Operation Flood - II Programme, it is proposed to organise 4950 Anand pattern dairy co-operatives and 13 milk unions. During the year 1987-88, an amount of Rs.195.00 lakhs is proposed for 1987-88. Milk processing into various types of milk, marketing of milk within the milkshed and marketing the balance milk to the State Milk Federation for marketing outside the Union's jurisdiction would be the responsibility of the union. Union would also arrange to provide the technical inputs to its producer members for milk production enhancement.

2. Animal Husbandry Scheme

Enhancement of milk production is one of the main activities. The farmers have to be supplied with cattle feed at subsidised rates. An amount of Rs.30 lakhs is proposed for this programme during 1987-88. The Karnataka Milk Federation has taken over new dairies and seven new P & I wings have been formed.

3. Training

The proposed outlay for 1987-88 is Rs.20.00 lakhs. For successful implementation of the programme Operation Flood - II, there is need to educate and motivate the farmers on co-operation. In addition to imparting training, Officers will be deputed abroad. The impact of the programme could be demonstrated by organising calf rally and cattle show in different villages by pooling the calves produced by the farmers after availing the input benefits.

STATEMENT - I
DAIRY DEVELOPMENT (KARNATAKA MILK FEDERATION)
FINANCIAL PROGRESS AND PROGRAMME

Sl. No.	Programme		Financial Progress		1987-88 Proposes Outlay
			1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	
1.	Union operating expenses (including debt servicing charges)	--	72.90	172.00	195.00
2.	Milk Enhancement Programme	--	18.00	40.00	30.00
3.	Training and Extension	--	17.50	10.00	20.00
4.	Expansion of Milstone Projects	--	10.00	20.00	-
5.	Support to Dairy Co-operative Societies	--	6.00	7.00	-
TOTAL			124.40	249.00	245.00

STATEMENT - II
PHYSICAL ACHIEVEMENTS

Sl. No.	Item	unit	Achievement 1985-86	Target 1986-87	Target 1987-88
1.	Fluid milk plants (including composite and feeder/balancing milk plants) in operation		Lands have been obtained at Hospet, Shimoga, Gulbarga, Belgaum and Mangalore for Constuction.	Bangalore Dairy expansion.	Bangalore Dairy expansion and construction of 5 dairies and 3 chilling centres.
2.	Milk Product Factory		-	*2 (Total existing)	*2 (Total existing)
3.	Dairy Co-operative unions		3	2	* 13

* Maintenance of Established Units

G. ANIMAL HEALTH AND VETERINARY BIOLOGICALS

An amount of Rs.120.00 lakhs is proposed for this and the main objective is to produce vaccines required for protection of animals and poultry against common contagious diseases and to provide diagnostic services. The outlay is for construction of building complex.

During the year 1985-86, an amount of Rs.30.00 lakhs was provided. Again the same allocation is provided for the year 1986-87 and the construction activity has been continued. The proposed outlay for the year 1987-88 is Rs.30.00 lakhs and this will be for the continuation of the programme. In addition, two more programmes are proposed. For the construction of laboratory complex, the proposed outlay is Rs.27.19 lakhs. Rs.2.81 lakhs is State share towards the ICAR sponsored two schemes. These are:

1. Laboratory Complex - for the continuation of the building complex work, an amount of Rs.27.19 lakhs is proposed.
2. AICRP for FMP Epidemiological studies - FMD Typing Unit - An amount of Rs.0.71 lakh is proposed and this is 25 per cent State share. At present, there is delay in getting the results from Hyderabad. therefore, ICAR has agreed to provide the virus typing centre to Karnataka.
3. AICRP for Surveillance and Animal Disease Monitoring and Forecasting important diseases of livestock:- For this Rs.2.10 lakhs is proposed as 25 per cent State share. The ICAR has decided to establish a Regional Centre for developing models for disease Surveillance, forecasting and monitoring important livestock diseases. This is with a view to have accurate forecasting of diseases and adopting timely preventive and control measures.

STATEMENT - I
ANIMAL HEALTH AND VETERINARY BIOLOGICALS
FINANCIAL PROGRESS AND PROGRAMME

(Rs. in Lakhs)

Sl. No.	Programme	Financial Progress		
		1985-86 Expenditure (Provisional)	1986-87 Outlay (Budgetted)	1987-88 Outlay
1.	Institute of Animal Health and Veterinary Biologicals (Plan)	30.00	30.00	27.19
II.	ICAR Sponsored Schemes			
	a) AICRP for FMD Epidemiological Studies of FMD - Virus Typing Unit	-	-	0.71
	b) AICRP for Surveillance and Animal Disease Monitoring and Forecasting Important Diseases of Livestock	-	-	2.10
TOTAL		30.00	30.00	30.00

STATEMENT - II
PHYSICAL PROGRESS AND TARGETS

Sl. No.	Items	Unit	1985-86 Achievements	1986-87 Target	1987-88 Target
1.	Institute of Animal Health and Veterinary Biologicals - Construction of New Modern Laboratory Building Complex		Continuation of the Scheme	To Complete all the civil works and to provide electric sub-station and equipment	Complete all the civil works and provide facilities in the labs with equipment
2.	All India Co-ordinated Research Project for Epidemiological for FMD - Virus Typing Unit, ICAR	-	-	-	Starting of new unit

STATEMENT - II (Contd.)

Sl. No.	Items	Unit	1986-87		1987-88 Target
			1985-86 Achievement	Target	
3.	All India Co-ordinated Research Project for Surveillance Disease Monitoring and Fore- casting Important Disease of Livestock		-	-	Starting of New Unit

H. FISHERIES

The State has over 4 lakh hectares of inland fishery resources, 8,000 hectares of brackish water resources and a rich continental shelf of 25,000 sq.kms. over a 300 km., coastline. The annual fish production is about 2.00 lakh tonnes of which marine fish production is 1.5 lakh tonnes. Due to the existence of large number of tanks and reservoirs and a vast acreage of water spread available due to them, there is immense scope for the development of inland fisheries in the State. The emphasis is on integrating and co-ordinating an increased production of fish through production and conservation measures and through more innovative methods of fishing. The proposed outlay for Seventh Plan is Rs.20.00 crores.

For reservoir fisheries development, a Project has been formulated with an outlay of about Rs.47.25 crores for seeking assistance from the World Bank. As a first step in this direction, the Project is proposed to be implemented in Mysore District from 1986-87 onwards with an outlay of Rs.10.00 lakhs.

During the year 1985-86, an amount of Rs.280.19 lakhs was spent. The budgetted outlay for the year 1986-87 is Rs.275.00 lakhs. The work on minor fishing ports was continued. The programme relating to fish farmers development agency was continued. Financial assistance was provided to Fisheries Co-operatives. In addition, infrastructural development schemes were also taken up. An amount of Rs.110.78 lakhs was spent on Indo-Danish Fisheries Project.

The programmes of 1985-86 have been continued during the year 1986-87. The major achievements under different schemes are as below:

Work was initiated in respect of Ice-cum-Freezing Complex. 19 major fish farms were transferred to the Karnataka Inland Fisheries Development Corporation for facilitating to take up fish seed production activity as a commercial venture. Construction works have been taken up. It is programmed to set up an aquarium at Krishna Raj Sagar.

The schematic details for 1987-88 are given below:

PROGRAMMES FOR 1987-88

I. State Sector Schemes

1. State Sector Scheme of Fish Farmers' Development Agency

Three State Sector Fish Farmers' Development Agencies in Tumkur, Hassan and Mandya Districts will be continued. The outlay for 1987-88 is Rs.9.00 lakhs. These agencies are wholly funded by the State Government.

2. Inland Fisheries Development Corporation

The State Government has transferred 19 Nos. fish farms and 13 Nos. reservoirs to this newly formed Corporation for taking up development in Inland Fisheries activities on commercial lines. As stipulated by the Government vide G.O. No.AAH 78 SFS 84 dated 28th January 1986, it is necessary to provide funds in respect of transferred schemes in the Departmental budget for release to the Corporation. For 1987-88, Rs.30.00 lakhs is proposed.

3. Setting up of Aquarium

This scheme envisages maintenance of Aquariums, continuance of existing staff of Aquarium at Cubbon Park, Bangalore, and construction of new Aquarium buildings at Krishna Raj Sagar and other important tourist centres. The allocation for 1987-88 is Rs.3.50 lakhs.

4. NCDC Assisted Reservoir Fisheries Project in Mysore District

The Project is formulated for the development of 225 reservoirs with a water spread area of 12,378 hectares in Mysore District and the Project is to be wholly funded out of NCDC assistance. The Project is modelled on the lines of the World Bank aided Reservoir Fisheries Project and is to be implemented over a period of five years starting from 1986-87 at a total cost of Rs.439.72 lakhs. The provision made for 1987-88 is Rs.2.00 lakhs.

5. Centrally Sponsored Schemes of National Fish Seed Programme

The scheme aims at augmenting production of quality fish seed for the development of Inland Fisheries. Construction of one 10 Ha. Hatchery at B.R. Project in Shimoga district which has been taken up during 1986-87 will be continued and made operational during 1987-88. Another 10 hectare hatchery to be constructed at Vyasankere tank limits of T.B. Dam will also be constructed during 1987-88 with Central assistance. An additional quantity of 6.00 crores fish seed would be produced annually after the construction of these two hatcheries. The outlay for 1987-88 is Rs.30.00 lakhs, of which Rs.21.00 lakhs (70 per cent) is the Government of India share. State share is Rs.9.00 lakhs.

6. Scheme of Fish Farmers' Development Agency

Fish Farmers' Development Agencies at Mysore, Shimoga, Dharwad, Bangalore, Raichur and Kolar will be continued. This scheme envisages training of farmers, allotment of tanks for fish culture, reclamation of existing ponds and supply of inputs etc. The credit to the fish farmers is provided from Banks and subsidy is provided on the credits. The outlay proposed for this programme for 1987-88 is Rs.34.00 lakhs, of which Rs.18.00 lakhs is the State share. Central share is at the rate of 50 per cent of the development expenses which excludes the staff salaries component to be entirely borne by the State Government. Two more Central Sector Fish Farmers, Development Agencies are proposed to be set up for the districts of Chickmagalur and Bidar during 1987-88.

7. Scheme of Brackish Water Fish Farming

On the model of Inland Fish Farmers' Development Agencies, a Brackish Water Fish Farmers' Development Agency proposed to be set up during 1986-87 will be continued during 1987-88. The scheme envisages allotment of brackish water ponds for prawn culture, training of farmers, supply of inputs, setting up of prawn seed hatcheries etc. The outlay proposed for 1987-88 is Rs.15.00 lakhs of which 50 per cent is Central assistance. State share is rs.7.50 lakhs.

8. CSS Minor Fishing Ports

B. (a) Scheme of Fishing Harbour at Malpe

The scheme envisages completion of spill over works of Malpe Fishing Harbour Stage - I viz., dredging, installation of slipway machineries. The outlay proposed for 1987-88 is Rs.10.00 lakhs, of which 50 per cent is Government of India share. An amount of Rs.5.00 lakhs is the State share.

(b) Scheme of Fishing Harbour at Managalore

This scheme was taken up during 1984-85. Works on the construction of fishing harbour taken up at a total cost of Rs.99.95 lakhs will be continued. The scheme attracts 50 per cent Central assistance. The proposed allocation is Rs.12.00 lakhs.

(c) Scheme of Fishing Harbour at Honnavar

The scheme envisages completion of spill over works of completion of fishing harbour at Honnavar. The outlay proposed for 1987-88 is Rs.2.00 lakhs of which 50 per cent is Government of India share. Rs.1.00 lakh is State share.

(d) Scheme of Construction of Other Fishing Harbours

The scheme envisages construction of small fishing harbours at places like Majali, Hangarkutta, Shashihithlu, etc. The outlay for 1987-88 is Rs.4.00 lakhs, of which 50 per cent is Government of India share. During 1987-88, it is proposed to take up only the construction of fishing harbour at Majali in Uttara Kannada District which was already been approved by Government of India. State share is Rs.2.00 lakhs.

9. Group Accident Insurance Scheme

Under the scheme, the premium on Group Accident Insurance will be subsidised. Fishermen who are covered under Fisheries Co-operatives would be the beneficiaries. An annual premium of Rs.9/- per beneficiary (revised from Rs.12/- by Government of India) is payable to provide a cover of Rs.15,000/- for a year, in case of death and Rs.7,500/- in case of partial disability. This scheme attracts 50 per cent Central assistance. The outlay proposed is Rs.3.00 lakhs.

10. World Bank Aided Reservoir Fisheries Project

The Project Report prepared for Rs.47.25 crores has been sent to Government of India. The Project has been approved by the State Level Co-ordination Committee. The project is proposed to be implemented with a 3-tier co-operative organisational set up comprising State Apex Federation, District Federation and Primary Co-operatives. The N.C.D.C. will be the co-ordinating agency.

The Project envisages :

- i) a) Construction of 15 modern fish hatcheries of 90 Ha. water spread area to produce 90.00 million fingerlings.
- b) Construction of 333 advanced fingerlings ponds to support the stocking programme;
- ii) Reservoir Fisheries infrastructure with installation of fish-screens for preventing escapement of fish, fish handling sheds, approach-roads and fishermen-settlement;
- iii) Fish marketing infrastructure consisting of Ice Plant, Chill-stores and fish transport vehicles;
- iv) Credit to fishermen for purchase of fishing-coracles, nets and accessories through primary fishermen co-operatives, and
- v) Provision for adequate training and extension support, institutional strengthening and technical assistance.

Fish production from the selected reservoirs would be stepped upto 20.235 M.Tonnes per year at full development valued at Rs.17.5 crores, benefitting 13,000 active fishermen.

Pending clearance of this Project by the World Bank, a three year Project for development of reservoir fisheries in the Districts of Bangalore (Rural), Bangalore (Urban), Tumkur and Mandya is under formulation. This Project will be taken up with World Bank assistance at a cost of Rs.7.61 crores during 1987-88. The provision made is Rs.8.00 lakhs.

11. Scheme of Techno-Socio-Economic Survey of Fishermen

It is envisaged to conduct Techno-Socio-Economic Survey of the fishermen in both inland and coastal districts with a view to study the impact of the Fisheries Schemes hitherto implemented on the socio-economic conditions of the fishermen and to draw up appropriate strategy for their welfare. Government of India has already released Rs.0.92 lakh for the Survey. The proposed outlay is Rs.0.50 lakh.

12. Scheme of National Welfare Fund for Fishermen

A National Welfare Fund for fishermen has been launched by Government of India for implementing the welfare programmes such as Housing, Health-care, Education, Drinking Water Supply, Approach-road, Old-age pension, Scholarship and any other basic amenities needed by the fishermen. These schemes will be financed to the extent of 50 per cent by the National Welfare Fund and the balance will be borne by the State Government. An amount of Rs.5.00 lakhs is proposed for 1987-88.

13. Education and Training

Under the scheme, it is intended to train rural youths at the Inland Training Centre, K.R. Sagar. Besides, Coastal fishermen will be deputed for training as fishery operatives at Cochin/Madras. There is also provision for training of officials both within and outside the State. The newly sanctioned fisheries extension staff will also be continued, for which Rs.3.00 lakhs is proposed.

II. District Sector Schemes

1. Fisheries Administration

The scheme envisages continuance of the post of Joint Director of Fisheries (Inland) in Head Office and the supporting staff sanctioned along with that, the Zonal Office at Mysore, five posts of Office Superintendents and 57 other posts at different places. It is proposed to provide technical assistance to the Zonal and District Offices along with necessary ministerial staff in order to streamline fisheries administration. A sum of Rs.2.00 lakhs is earmarked for construction of Office buildings including the Office building proposed to be constructed at Bangalore to house the Directorate of Fisheries. Rs.16.00 lakhs is proposed for 1987-88.

2. Exhibition

The provision is to meet the expenditure towards the participation of the Department in State level, District level and Taluk level exhibitions so as to highlight the importance of fish and fisheries in general and activities of the Department in particular. Rs.3.50 lakhs is proposed.

3. Construction of Fish Farms

The scheme envisages completion of spill over works of repairs and water supply to the existing farms. The scheme also provides for augmenting water

supply by sinking bore wells for the fish farms which are facing water supply problems. It is proposed to construct new farms or expand the existing farms so as to utilise them exclusively for fish seed rearing for which Rs.10.00 lakhs is proposed.

4. Fish Seed Production, Rearing and Distribution

It is intended to produce fish seed in the existing farms and procure fish seed and rear in the rearing farms. The expenditure covers inputs like manure, fertilizers, fish seed, fish feed articles, fish breeding equipments, maintenance of vehicles etc. The two bundh-breeding units at Shimoga and Belgaum will be continued. It is also proposed to introduce Centrally Sponsored Scheme of Financial assistance to private entrepreneurs for enabling them to construct fish seed farms. An amount of Rs.35.00 lakhs is proposed.

5. Development of Reservoir for Fisheries

The scheme covers continuation of Linganamakki Reservoir Fisheries Unit at Kargal, Shimoga District, for taking up intensive fisheries development in Linganamakki Reservoir. Outlay proposed is Rs.2.50 lakhs.

6. Assistance for Construction of Tanks for Fish Culture

Under the scheme, private entrepreneurs will be given 25 per cent subsidy with a ceiling of Rs.10,000/- per tank for constructing tanks exclusively for fish culture. Outlay proposed is Rs.3.00 lakhs.

7. Assistance to Fishermen for procuring Fishery Requisites

(a) Subsidy for Inland Fisheries for Procuring Fishery Requisites

Under the bankable scheme, the individual fishermen are proposed to be assisted for procuring fishery requisites like coracle and nylon nets for carrying on fishing as an avocation by providing subsidy on Bank loans. The fishermen availing loans from Commercial Banks will get 33 1/3 per cent subsidy from the Department.

(b) Loans to Fishermen Cooperatives for Purchase of Fishery Requisites

Under the scheme, the fishermen members of fisheries co-operatives are eligible for loan-cum-subsidy in the proportion of 2:1 for procuring fishery requisites. On prompt repayment of 2/3 loan, they are eligible for 1/3 subsidy. Outlay proposed is Rs.2.50 lakhs.

8. Coastal Aquaculture

The on-going scheme of Mariculture will be continued with the new nomenclature of Coastal Aquaculture. The scheme envisages conducting of experiments of brackish water fish culture at Mulky, Pavanje, Kodi and Kanasagiri Farms and completion of staff quarters and the 1st stage of Kanasagiri Farm. Outlay proposed is Rs.2.00 lakhs.

9. Processing, Preservation and Marketing

Under the scheme, there is provision to grant loan-cum-subsidy in equal proportion upto a maximum of Rs.50,000/- to local bodies intending to construct fish markets at places having considerable marketing potential. The scheme aims at making available marketing facilities for supply of fish in hygienic conditions. Rs.1.00 lakh is proposed.

10. Provision for Landing and Berthing Facilities

Owing to progressive induction of marine fishing-fleet of shrimp-trawlers, purse-seiners, gill-netters etc., the existing landing and berthing facilities are found to be inadequate and hence the scheme envisages provision and maintenance of additional landing and berthing facilities along with Karnataka Coast. Rs.3.00 lakhs is proposed for this programme.

11. Improvement of Traditional Fishing

(a) Subsidy to fishermen for improvement of Traditional Fishing

Under the bankable scheme, it is proposed to grant 25 per cent subsidy on gill-net-units subject to a maximum of Rs.12,500/- per unit and help the traditional fishermen to increase exploitation of column-fishes. Proposed outlay is Rs.1.50 lakhs.

(b) Loans to Fishermen Co-operatives for improvement of Traditional Fishing

Under the scheme, the coastal fishermen who have enrolled themselves as members of Fisheries Co-operatives are proposed to be granted loan-cum-subsidy in the proportion of 2:1 for purchase of fishery requisites such as nylon nets, boats, sinkers, floats, hooks, etc., with a view to facilitate them to continue their traditional fishing. Proposed allocation is Rs.0.50 lakh.

12. Infra-Structural Facilities in Coastal Villages

The spill over works on the construction of Ice-Plants, fish curing-yards, community hall, service station etc., taken up at a total cost of Rs.29.63 lakhs at Shiroor in Dakshina Kannada district and Alvekodi - Thenginagundi in Uttara Kannada district will be completed. The staff at Alvekodi and Shiroor will be continued for the maintenance, supervision and operation of the units. Rs.2.00 lakhs is proposed.

13. Assistance to Fisheries Co-operatives

(a) Managerial subsidy to Fishermen Co-operative Societies

The scheme envisages payment of salaries for the appointment of literate Secretaries to the Fisheries Co-operatives for enabling them to manage their transactions and maintain proper accounts as stipulated under Co-operative Act. Rs.0.65 lakh is proposed.

(b) Fishermen Co-operative Societies - Investment

It is intended to assist Fishermen Co-operatives by way of release of Rs.10,000/- per Society as Share Capital as done under Sagara-Deepa Scheme for facilitating them to increase their borrowing capacity with a view to ensure their increasing participation in the developmental activities for which Rs.3.00 lakhs is proposed.

(c) NCDC assisted Fisheries Schemes

The coastal Fisheries Co-operative Societies will be assisted to avail NCDC assistance for acquisition of infrastructural facilities such as transport vans, ice plant, cold storage, fish godowns, etc., with the admissible subsidy from the State Government. Rs.4.35 lakhs is proposed.

14. Special Component Plan

The scheme includes integrated self-employment schemes such as training of Inland Scheduled Caste candidates, supplying of fishery requisites at 60 per cent subsidy, supply of fish seed at 60 per cent subsidy for tank and reservoir fisheries development. Besides, supply of gill-net-cum-trawlers

to coastal fishermen at 33 1/3 per cent subsidy is also envisaged. The training Centre at B.R. Project and the concurrent Monitoring Unit at the Directorate will be continued. The spill over works of Dormitory at B.R. Project will be completed. Special Central assistance of Rs.26.00 lakhs will be availed for implementing the schemes on a large scale. Rs.16.00 lakhs is proposed.

15. Tribal-Sub-Plan

The scheme being implemented in Mysore and Kodagu Districts envisages an integrated programme of training of tribals, supply of fishery requisites free of cost for fishing and assistance for fish culture. The training centre at Kabini will also be continued under the scheme. 100 tribals of I.T.D.P. area are proposed to be assisted during 1987-88. Tribals outside I.T.D.P. area are also proposed to be assisted under the scheme during 1987-88 out of Central assistance of Rs.9.00 lakhs. Rs.5.00 lakhs is proposed for this programme.

16. Indo-Danish Fisheries Project

Construction of fishing harbour at Tadri is being executed at a rapid pace. The provision for 1987-88 covers the following items:

1. Water supply and drainage works;
2. Construction of quarters and other buildings;
3. Construction of quay, auction hall etc., at Tadri;
4. Loan to Fisheries Co-operative Societies Union, Tadri, for the purchase of boats, nets etc., for supply of fishermen; and
5. Purchase of equipments and machineries (Processing plants and ice plants).

For these programmes, Rs.45.00 lakhs is proposed.

STATEMENT - I Fisheries Outlays and Expenditure

(Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
A. STATE PLAN				
I. State Sector Schemes				
1.	Riverine Fisheries Development	2.61	-	-
2.	State Sector F.F.D.As.	2.58	15.00	9.00
3.	Inland Fisheries Corporation	10.00	10.00	30.00
4.	Aquarium	1.42	6.00	3.50
5.	N.C.D.C. Assistance-Reservoir Fisheries in Mysore District	-	-	2.00
6.	Centrally Sponsored Scheme of National Fish Seed Programme (70:30)	-	9.00	9.00
7.	Centrally Sponsored Scheme of F.F.D.As.	18.74	24.00	18.00
8.	Capital Outlay on Housing	-	1.00	-

Statement - I (Contd.)

(Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Expendi- ture (Pro- visional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
9.	Centrally Sponsored Scheme of Brackish water Fish farming	-	5.00	7.50
10.	Central Sector Scheme of Minor Fishing Ports.	27.01	18.00	20.00
11.	Centrally sponsored scheme of Group Accident Insurance Scheme	2.60	3.00	3.00
12.	World Bank Reservoir Fisheries Project	-	10.00	8.00
13.	Techno-Soci-Economic survey of Fishermen.	-	-	0.50
14.	National Welfare Fund for Fishermen	-	-	5.00
15.	Education and Training	2.35	3.00	3.00
16.	Grants to Zilla Parishads/ Mandal Panchayat	-	0.01	-
	Total (I)	67.31	104.01	118.50
II. District Sector Schemes				
1.	Direction and Administration	9.19	15.50	16.00
2.	Exhibition	1.00	3.50	3.50
3.	Construction of Fish Farms	19.19	19.99	10.00
4.	Fish Seed production, Rearing and distribution	17.48	20.00	35.00
5.	Development of Reservoir Fisheries	3.59	2.50	2.50
6.	Assistance for construction of tank for fish culture	1.36	-	3.00
7.	Assistance for Fishermen for procuring Fisheries Requisites	1.09	2.50	2.50
8.	Mariculture (Coastal Aquaculture)	1.49	2.00	2.00
9.	Processing, Preservation and Marketing	1.02	1.50	1.00
10.	Provision for Landing & Berthing Facilities	3.50	-	3.00
11.	Mechanisation of Fishing Craft	0.31	-	-
12.	Improvement of Traditional fishing	1.98	1.50	2.00
13.	Fisheries Link Roads	5.00	-	-
14.	Infrastructural facilities in coastal villages	3.07	3.50	2.00
15.	Assistance to Co-operatives	16.82	3.00	8.00
16.	Special Component Plan	13.05	16.00	16.00
17.	Tribal Sub-Plan	2.72	4.00	5.00
18.	Indo Danish Fisheries Project	110.78	74.50	45.00
19.	Subsidy for inland fisheries for reservoir fisheries project	0.24	1.00	-
	Total (II)	212.88	171.99	156.00
	Total I & II	280.19	275.00	275.00

Statement - I (Contd.)

(Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Expendi- ture (Pro- visional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
B. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES				
1.	Central Sector Scheme of Fish Farmers Development Agency	9.37	12.00	18.00
2.	CSS of National Seed Programme	-	21.00	9.00
3.	CSS of Minor Ports	11.80	18.00	20.00
4.	Brackish water fish farming	-	5.00	7.50
5.	Pilot project for development of brackish water fish culture	3.08	8.00	-
6.	Group Accident Insurance Scheme	2.60	3.00	3.00
7.	Tribal Sub-Plan	0.67	1.00	-
8.	National Welfare Fund for fishermen	-	-	5.00
9.	Techno-Socio-Economic survey of fishermen	-	-	0.50
Total - B		27.52	68.00	63.00
C. WORLD BANK/EXTERNALLY AIDED PROJECTS				
1.	Reservoir Fisheries Project	-	10.00	8.00
2.	Indo-Danish Fisheries Project	110.78	74.50	45.00
Total - C		110.78	84.50	53.00

STATEMENT - II
Fisheries
Physical Targets and Achievements

Sl. No.	Item	Code No.	Unit	1985-86 Achieve-ment	1986-87 Target	1987-88 Proposed Target
i. Fish Production						
(a)	Inland	1240	'000 Tons.	42.00	50	50
(b)	Marine	1250	'000 Tons.	200.67	200	200
	Total	1260	'000 Tons.	242.67	250	250
ii.	Mechanised Boats	1270	Nos.(cum)	3088	3104	3104
iii.	Deep Sea Fishing Vessel	1280	Nos.(cum)	-	-	-
iv.	Fish Seed Produce-Fry Fingerlings	1290	Million	77.50 38.75	100 50	100 50
v.	Fish Seed Farms	1310	Nos.	44	46	46
	Nursery Area	1320	Ha.	42	49	49
vi.	No. of Hatcheries	1330	No.(cum)	4	2	2

I. FOREST

The forests of the State are characterised by excessive denudation on account of the substantial demands that exist for forest products. The total forest area in the State is 38.5 lakh hectares. The Plan outlay for the Seventh Plan is Rs.62.00 crores. A massive programme of social forestry is being implemented with World Bank assistance. The emphasis is on stepping up of the social and farm forestry programmes. The main objective is to meet the requirements of firewood.

During the year 1985-86, an amount of Rs.1305.66 lakhs was spent, of which, the expenditure incurred under social forestry project was Rs.935.05 lakhs. In addition, tending and gap planting in evergreen, semi-evergreen and moist deciduous forests, bamboo, teak and eucalyptus plantations were taken up. The expenditure incurred for rural fuelwood plantation was Rs.206.68 lakhs. The other programmes were continued.

The budgetted outlay for the year 1986-87 is Rs.1220.00 lakhs. The progress achieved during 1986-87 is discussed below.

The plantation of fast growing species will be taken up in 4250 hectares and that of economic and commercial plantations in 4,000 hectares. About 38,222 hectares will be covered under social forestry.

The proposed outlay for the year 1987-88 is Rs.1250.00 lakhs. The schematic details are given below.

(a) State Sector Schemes

Wild Life and Zoological Parks

1. C.S.S. on Project Tiger Bandipur and Mysore:

This scheme envisages expenditure on staff component. In addition, 900 sq.kms. of fire protection, 446 kms. of maintenance of existing roads, desilting and deepening of existing water holes and construction of tanks will be taken up. This is 100 per cent Central share. The proposed outlay is Rs.30.00 lakhs.

2. C.S.S. of Bannerghatta National Park:

The proposed outlay is Rs.15.00 lakhs. This scheme envisages formation of roads, construction of auditorium and museum, erection of electric fencing, improvement of nature camps, starting of an information centre. This is 100 per cent Central assistance.

3. C.S.S. of Development of Bhadra Sanctuary:

The outlay proposed is Rs.10.00 lakhs of which Rs.5.00 lakhs is the Central share. This scheme envisages establishment of a wireless network, construction of new water holes, new game roads, etc.

4. C.S.S. of Development of Ranebennur Sanctuary:

The outlay proposed is Rs.8.00 lakhs of which Rs.4.00 lakhs is the Central share. It is proposed to take up construction of office building, staff quarters. In addition, formation of roads, construction of bridges and culverts will also be taken up.

5. C.S.S. of Ranganathittu Bird Sanctuary:

The proposed outlay is Rs.4.00 lakhs of which Rs.2.00 lakhs is the Central share. Establishment of nature camps, habitat improvement will be taken up.

(b) District Sector Schemes

1. C.S.S. of Social Forestry including raising of Rural Fuelwood Plantations:

The outlay for this programme is Rs.180.00 lakhs of which Rs.90.00 lakhs is the State share. The programme envisages raising of fuelwood plantations over 3,400 hectares in the districts of Bangalore, Bellary, Chickmagalur, Dharwad, Gulbarga, Kolar, Mandya and Mysore.

2. World Bank/ODA - Social Forestry Project:

The proposed outlay for this programme is Rs.1060.50 lakhs. It is proposed to raise plantations in an extent of 3825 hectares. 63.00 lakhs of seedlings will be raised. The programme also includes research, training, monitoring and evaluation. Out of the total, Rs.154.25 lakhs will be spent on the welfare programmes of SC people. 6000 hectares of social security plantations will be developed.

3. Communications and Buildings:

The outlay proposed is Rs.20.00 lakhs. The scheme envisages construction of office buildings and residential quarters. This is under 513 Capital outlay.

4. 459 Capital Outlay on Buildings:

For this programme an amount of Rs.5.00 lakhs is proposed and this is for construction of office complex at Mysore.

5. Preservation of Wild Life - Nature Conservation

The outlay for this programme is Rs.30.00 lakhs. The plan envisages improvement of game sanctuaries and maintenance of existing facilities established in habitat improvements.

6. Tribal Sub-Plan:

The proposed outlay is Rs.26.15 lakhs. The scheme will be implemented in the districts of Mysore, Kodagu, Dakshina Kannada and Chickmagalur. Construction of houses with water supply and sanitation, planting of fruit yielding trees along the colonies, formation of co-operatives for collection of MFP, and departmental logging works, supply of improved logging equipments and imparting training in the methods of improved logging will be taken up. Housing material will be supplied freely to such of the tribals who are not provided with houses.

7. Special Component Plan:

The outlay for this programme is Rs.7.00 lakhs. The scheme envisages identification of scheduled caste beneficiaries for raising social security plantations. Smokeless chullas will be provided.

8. C.S.S. of Establishment of Plan Monitoring Cell:

The outlay for this is Rs.0.70 lakh of which Rs.0.35 lakh is the State share. The Cell will be continued.

STATEMENT - I
Forest
Outlays and Expenditure

(Rs. in Lakhs)

Sl. No.	Name of the Scheme/Project	1985-86 Expendi- ture (Pro- visional)	1986-87 Outlay (Budgeted)	1987-88 Proposed Outlay
A. STATE PLAN				
I. State Sector				
1.	Training Institutions	3.50	1.49	-
2.	Cultural operations, Maintenance of plantations and sandal regeneration	10.91	10.00	-
3.	Demarkation and Survey	14.20	8.50	-
4.	CSS-Establishment of Monitoring Cell	0.25	0.35	0.35
5.	CSS-of project Tiger, Mysore, Bandipur	9.55	7.50	30.00 (100% CSS)
6.	CSS-of Bannerghatta National Park Project	5.80	6.00	15.00 (100% CSS)
7.	CSS-of Development of Bhadra Sanctuary (CSS-50%)	4.60	4.60	5.00
8.	CSS-of Development of Ranebennur Sanctuary	4.90	4.60	4.00
9.	CSS-Ranganathittu Bird Sanctuary	-	-	2.00
10.	Project Formulation, Monitoring and Evaluation Unit	1.59	1.42	-
11.	Grants to Zilla Parishad	-	0.01	-
12.	Special Component Plan for S.Cs	9.02	-	-
13.	World Bank aided social forestry	104.50	transferred to District Sector	
14.	K.F.P.C.	-	-	-
15.	Karnataka Cashew Development Corporation	-	-	-
	Total - I	168.82	44.47	11.35
II. District Sector				
1.	World Bank/ODA - of UK aided social forestry project	830.55	1039.65	1060.00
2.	Nature conservation & Wild life	36.34	40.00	30.00
3.	Tribal Sub-Plan	20.80	25.50	26.15
4.	Buildings 513 Capital Outlay	11.64	20.00	20.00
5.	Building-459-Capital Outlay	-	5.00	5.00
6.	Social Forestry including raising rural fuel wood plantations (CSS 50:50)	206.68	-	90.00
7.	Special Component Plan for SCs.	28.92	45.38	7.00
8.	Communications	1.91	-	-
	Total - II	1136.84	1175.53	1238.65
	Total for Forest Department (State + District Sector)	1305.66	1220.00	1250.00

Statement - I (Contd.)

Sl. No.	Name of the Scheme/Project	(Rs. in Lakhs)		
		1985-86 Expendi- ture (Pro- visional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
B. CENTRALLY SPONSORED & CENTRAL SECTOR SCHEMES				
1.	CSS Project-Tiger, Bandipur	9.55	7.50	30.00 (100% CentrI.)
2.	CSS Development of Bhadra Sanctuary	4.60	4.60	5.00
3.	CSS Bannerghatta National Park Project	5.80	6.00	15.00
4.	CSS Development of Rannebennur Sanctuary	4.85	4.60	4.00 (100% CSS)
5.	CSS Establishment of Monitoring Cell	0.25	0.35	0.35
6.	Tribal Sub-Plan Special Central Assistance	11.26	14.40	10.00
7.	Special Component Plan for SC's under Special Central Assistance	-	-	10.00
8.	Raising of rural fuelwood: plantations	206.68	-	90.00
9.	Ranganathittu Bird Sanctuary (New Scheme)	-	-	2.00
	Total-B (Central Share only)	242.99	37.45	166.35
C. WORLD BANK/EXTERNALLY AIDED PROJECTS				
1.	World Bank/ODA of U.K. aided social forestry project	830.55	1039.65	1060.50
	Total (C)	830.55	1039.65	1060.50

STATEMENT - II
Forest
Physical Targets and Achievements

Sl. No.	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Plantation of Fast Growing Species	Hacts	5,136	3,000	6,000
2.	Economic and Commerical Plantations	Hacts	4,726	4,000	5,000
3.	Social Forestry	Hacts	29,461	38,222	40,000
4.	Afforestation:				
	a) Trees Planted	000 Nos.	2,50,000	2,50,000	3,40,000
	b) Trees Survived	000 Nos.	1,87,500	-	-
5.	Communication:				
	a) New Roads	kms	8	-	-
	b) Improvement of existing Roads	kms	-	-	-

J. AGRICULTURAL EDUCATION AND RESEARCH

An amount of Rs.680.00 lakhs was earmarked for Agricultural education and research during the Seventh Plan period. Out of this, Rs.455.00 lakhs was for Agricultural Education and Rs.225.00 lakhs for Agricultural Research.

The expenditure incurred during the year 1985-86 was Rs.156.74 lakhs. The major activities completed relate to bio-gas plant at Dharwad, PVC pipeline at Chintamani, purchase of pumpsets for the borewells, construction of office buildings at three places and construction of staff quarters. Out of plan funds, the expenditure under ICAR Projects was also met as 25 per cent State share.

During the year 1986-87, the budgetted outlay is Rs.200.00 lakhs of which Rs.150.00 lakhs is for agricultural education and Rs.50.00 lakhs for research. The on-going construction activities have been continued. The entire amount will be spent.

The proposed outlay for 1987-88 is Rs.220.00 lakhs of which Rs.170.00 lakhs is for University of Agricultural Sciences, Bangalore and Rs.50.00 lakhs for Dharwad. The construction activities will be continued. In addition, purchase of books, strengthening the existing units under teaching, research, extension and general administration will be taken up. It is proposed to establish a computer centre at GKVK. The ICAR co-ordinated research projects will be continued and for this 25 per cent State share will be provided. The proposed outlay for Dharwad University is Rs.50.00 lakhs.

STATEMENT - I Agricultural Research and Education Outlays and Expenditure

		(Rs. in Lakhs)		
Sl. No.	Scheme/Programme	1985-86 Expendi- ture (Pro- visional)	1986-87 Outlay (Budgetted)	1987-88 Proposed Outlay
A. STATE PLAN				
I. State Sector				
AGRICULTURAL EDUCATION				
1.	U.A.S.Bangalore Grant-in-aid	116.74	54.45	133.00
2.	Loans for HBA. UAS Bangalore	-	6.00	7.00
3.	Loans for HBA U.A.S. Dharwad	-	2.00	-
4.	U.A.S.. Dharwad Grant-in-aid	-	87.55	25.00
AGRICULTURE RESEARCH				
1.	Grant-in-aid to UAS Bangalore	40.00	26.00	30.00
2.	Grant-in-aid to UAS Dharwad	-	24.00	25.00
Total I (State Sector)		156.74	200.00	220.00
II. District Sector				
- Nil -			- Nil -	
Total State Plan (I+II)		156.74	200.00	220.00

STATEMENT - II
University of Agricultural Sciences
Physical Targets and Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Construction of office-cum-lab. building	Number	1	-	-
2.	Construction of hostel building	Number	1	2	-
3.	Construction of administrative building	Number	-	1	-
4.	Construction of staff quarters	Number	2	-	1
5.	Construction of lab. building	Number	-	2	1
6.	Construction of additional class rooms	Number	-	-	4
7.	Construction of low level cart bridge	Number	1	-	-
8.	Formation of approach road	Number	1	-	-
9.	Construction of cattle shed	Number	2	-	-
10.	Construction of threshing yard	Number	1	-	1
11.	Installation of bio-gas plant	Number	1	-	-
12.	Sinking open wells	Number	1	-	-
13.	Drilling bore wells	Number	2	2	-
14.	Installation of pumpsets	Number	4	1	-
15.	Construction of cafeteria building	Number	-	-	1
16.	Construction of sports pavilion with retiring facility	Number	-	-	1
17.	Construction of building for Research Station	Number	-	-	1

K. MARKETING & QUALITY CONTROL

The Department of Marketing is instrumental in playing a vital role in order to get a higher share for the producer-seller in the consumer price through regulation of market-practices, gradation of agricultural produce and also by creating warehouses and other market facilities. It is anticipated that by the end of 1986-87, there would be 126 regulated markets and 249 sub-market yards. Total turn over in the regulated markets was Rs.1092 crores during the year 1985-86. During 1987-88, an outlay of Rs.6 lakhs has been proposed with a cumulative target of 129 regulated markets and also 252 sub-market yards. A brief write up indicating the nature of the schemes is given below.

I. State Plan Schemes

(a) State Sector Schemes

1. Scheme for Grading of Ghee, Butter, Edible Oils, Agricultural Commodities and Betelnuts:

Grading of Agricultural Commodities before sale is an important aspect of Agricultural Marketing. It ensures better quality produce to consumers and attractive prices to the producers. Keeping this in view, Primary Grading Units, Betelnut Grading Centres and Grading Laboratories have been established at various important places in the state for the purpose of Grading. To have effective control and supervision over the Grading work done by the above grading centres, Supervisory Grading Centres and Market Committees, there is a need for separate Officer with supporting staff at the state level. A provision of Rs.1 lakh is proposed for 1987-88 to meet the pay and allowances of the sanctioned posts.

2. Monitoring of Central Assistance, N.G.R.G. and Plan Schemes

Government of India has been sanctioning Central Assistance in the form of grants under various schemes. So far, 56 Regulated Markets, 19 Rural Wholesale Markets and 83 Primary Markets have been sanctioned under Central Assistance. The Monitoring of the Schemes at the State level is being done with the help of existing staff which is inadequate. This has resulted in delay in effective implementation, delivery of Utilisation Certificates, Processing of proposals, sorting out bottle-necks etc. With a view to avoid the delay, it has been felt necessary to create a separate cell headed by a Deputy Chief Marketing Officer with necessary staff for monitoring the progress of works taken up. An outlay of Rs.1.30 lakhs has been proposed for this scheme during 1987-88.

(b) District Sector Schemes

3. Scheme for Grading of Ghee, Butter, Edible Oils, Agricultural Commodities and Betelnuts.

Grading of Agricultural Commodities before sale is a very important aspect of Agricultural Marketing as it ensures better quality produce to the consumers and attractive prices to the producers. Keeping this in view, two Primary Grading Units one at Kadur and another at Shahapur were established with supporting staff during 1984-85.

It is proposed to establish a Primary Grading Unit with supporting staff at Basavakalyan in addition to continuing the above centres. Hence, a provision of Rs.0.90 lakhs is proposed for 1987-88.

4. Scheme for Providing Expertise on Marketing in IADP and IAAP Districts and other intensive production programmes:

Under this scheme, 5 Marketing Extension Officers have been appointed in the command areas of Malaprabha and Ghataprabha, Cauvery Basin, Upper Krishna Project, Bhadra Project and Tungabhadra Project. The Marketing Extension Officer will study the existing Marketing facilities in the areas. They will also visit various places like shandies, villages, fairs etc., and propagate the benefits of regulated markets among the Agriculturists. An outlay of Rs.1.65 lakhs has been proposed for the year 1987-88 in order to meet the salary and other office expenses of the Market Extension officers.

5. Strengthening the District Offices of Belgaum, Dharwad, Gulbarga, Raichur and Tumkur:

The number of Market Committees functioning under the administrative control of the District Officers of Raichur, Gulbarga, Dharwad, Tumkur and Belgaum are more in number when compared to other districts. The work load has also increased due to greater responsibilities involving establishment matters due to absorption of Market Committee employees as Government Servants, sanction of plans and estimates in respect of development works etc. Considering the increased responsibilities, out of 5 Districts, Belgaum and Dharwar have been strengthened with necessary staff. It has been proposed to strengthen district machinery in Tumkur, Gulbarga and Raichur Districts also. Accordingly an outlay of Rs.1.15 Lakhs has been proposed.

II. Central Sector Schemes

1. Central Sector Scheme for Development of selected Regulated Markets:

This is a scheme under which the Government of India gives grant of Rs. 5 lakhs to markets situated in command areas and also to those which deal in commercial crops which are in possession of three hectares of land. The grant given by Government of India will be utilised by the Market Committees concerned for taking up developmental works identified by Government of India. A budget provision of Rs.25 lakhs was provided for 1985-86 to facilitate the State Government to draw the amount sanctioned by Government of India. For the same purpose, an outlay of Rs. 25 lakhs was provided for the year 1986-87. Hence a provision of Rs.20.00 is proposed for 1987-88.

2. Central Sector Scheme for development of Rural Markets:

Under this scheme the Government of India gives grant upto Rs.5 lakhs to wholesale markets situated in HADP and DPAP areas which are in possession of 3 hectares of land. A Primary Market is also eligible for a grant of Rs.1.50 lakhs which is in possession of 0.75 hectares of land. The grant given by Government of India will be utilised by the Market Committees concerned for taking up developmental works identified by Government of India. A budget provision of Rs.25. lakhs was made for 1986-87 for the above purpose. Hence, a provision of Rs.20. lakhs is proposed for 1987-88.

STATEMENT - I
Marketing and Quality Control
Outlays and Expenditure

(Rs. in Lakhs)

Schemes/Programmes	1985-86 Expen- diture	1986-87 Outlay	1987-88 Proposed Outlay
I. State Plan Schemes			
A. State Sector Schemes:			
1. Scheme for Grading of Ghee, Butter, Edible Oils, Agricultural Commodities and Betelnuts	-	1.07	1.00
2. Monitoring of Central Assistance NGRG and Plan Schemes	-	1.23	1.30
3. Grants to Zilla Parishads	-	0.01	-
Total - State Plan	-	<u>2.31</u>	<u>2.30</u>
II. District Sector Schemes:			
1. Scheme for Grading of Ghee, Butter, Edible Oil, Agricultural Commodities and Betelnuts	0.49	0.70	0.90
2. Scheme for providing expertise on Marketing in IADP and IAAP districts and other intensive production programmes	1.09	1.35	1.65
3. Strengthening the district offices of Belgaum, Dharwad, Raichur, Gulbarga and Tumkur	-	1.64	1.15
Total District Sector	<u>1.58</u>	<u>3.69</u>	<u>3.70</u>
Total State Plan	<u>1.58</u>	<u>6.00</u>	<u>6.00</u>
II. Central Sector/Centrally Sponsored Schemes			
1. Development of selected regulated markets	25.00	25.00	20.00
2. Development of rural markets	24.50	25.00	20.00
Total - Central Sector	<u>49.50</u>	<u>50.00</u>	<u>40.00</u>

L. STORAGE AND WAREHOUSING

An outlay of Rs.20 lakhs has been proposed for storage and warehousing for the year 1987-88 covering two major schemes viz., Investment Scheme and National Grid of Rural Godowns. Upto 1985-86, cumulative level of storage capacity created was 1.33 lakh tonnes. It is anticipated that an additional storage capacity of 20 500 tonnes would be achieved during 1986-87 against the target of 25000 tonnes. For the year 1987-88, it is proposed to create an additional capacity of 25000 tonnes, thereby taking the cumulative level of storage capacity to 1.78 lakh tonnes.

Financial Target

Schemes	(Rs. Lakhs)	
	1986-87 (Anticipated)	1987-88 (Proposed)
1. Investment Scheme (Share Capital)	20.00	20.00
2. National Grid of Rural godowns (Subsidy)		

Physical Target

Scheme	(M.Tonnes)	
	1986-87 (Anticipated)	1987-88 (Proposed)
Construction of godowns (Additional Capacity Created)	20,500	25,000

M. INVESTMENT IN AGRICULTURAL AND FINANCIAL INSTITUTIONS

State Government invests in debentures of Karnataka State Co-operative Agriculture and Rural Development Bank (KSCA & RD) and Regional Rural Banks (RRBS), in order to promote and improve the institutional lending for agriculture in the State. For the year 1987-88, an outlay of Rs.230 lakhs has been proposed as against anticipated expenditure of Rs.228 lakhs during the year 1986-87.

(a) Karnataka State Co-operative Agriculture and Rural Development Banks

For the year 1987-88, an outlay of Rs.220 lakhs has been proposed for investment under different schemes operated by KSCA & RD Bank. The anticipated expenditure for the year 1986-87 is of the order of Rs.217 lakhs.

(b) Regional Rural Banks

There are 13 Regional Rural Banks (RRBS) serving all the districts in the State at present. It is intended to set up one RRB for each district. Accordingly the State Government have sought Government of India's approval for establishing RRBS in Raichur, Hassan, Belgaum and Bangalore districts at the first instance. Besides, State Government have also sought the approval of the Government of India for providing additional share capital to the existing RRBS. An outlay of Rs.10 lakhs was provided for the year 1986-87. However as the allocation provided is inadequate to meet both the requirements of releasing share capital to new RRBS and also release of additional share capital to the existing RRBS fully, it is intended to meet any one of the two requirements whichever comes through first and other requirements to be spilled over to 1987-88. Accordingly, an outlay of Rs.10 lakhs has been proposed for the year 1987-88.

CHAPTER VI
RURAL DEVELOPMENT



RURAL DEVELOPMENT

Rural Development Programme constitutes a crucial component of the State Plan, aiming at alleviation of rural poverty, unemployment and improvement in the productivity of rural activities particularly of the weaker sections of the society.

The following Rural Development Programmes are implemented in the State.

a. Beneficiary-Oriented Programmes

1. Integrated Rural Development Programme (IRDP) (Central Sector)
2. Anthyodaya (State Sector)
3. Negilubhagya (State Sector)
4. Assistance to surplus land grantees (Central Sector)
5. Development of Women and Children in Rural Areas (DWCRA) (Central Sector)
6. Subsidies to small/marginal farmers on wells and pump sets (Central Sector)

b. Employment Programmes

7. National Rural Employment Programme (NREP) (Central Sector)
8. Rural Landless Employment Guarantee Programme (RLEGP) (Central Sector with 100% Central assistance)
9. Rural Employment Guarantee Scheme (REGS) (State Sector)
10. TRYSEM (Central Sector)

c. Area Development Programmes

11. Drought Prone Area Programme (DPAP) (Central Sector)
12. D.P.A.P. (State Sector)

d. Others

13. Special Livestock Production Programmes (S.L.P.P.) (Central Sector)
14. Community Development and Panchayat Raj (State Sector)
15. Land Reforms (State Sector)

As can be seen from the above, out of 15 schemes implemented, 9 are Central Sector Schemes. The outlays are shared equally by the Centre and the State in respect of all Central Sector Schemes except RLEGP, for which cent percent cost is met by the Centre. Six Schemes viz., Anthyodaya, Negilubhagya, REGS, Land Reforms, DPAP (State) and Community Development are State Sector Schemes.

I. Review of Annual Plan 1986-87

By and large, during 1986-87, the targets set for different programmes for Rural Development are anticipated to be achieved and in one or two cases, the achievements are expected to exceed the targets. For instance, targets anticipated to be fully achieved in respect of programmes, I.R.D.P.,

N.R.E.P., D.P.A.P., Negilubhagya, Anthyodaya, S.L.P.P., etc. The target under R.L.E.G.P. is expected to be spectacular. As against the target of 142 lakh mandays, the achievement in the creation of mandays is expected to be 175.64 lakhs. Quality improvement in implementation, streamlining in the administration procedure, clear-cut guidelines from above, timely release of funds and clearance of schemes, frequent supervision and intensive monitoring of the implementation of the programmes and also exchange of problems and issues are the factors responsible for the satisfactory implementation of the programmes.

II. Programme for Annual Plan 1987-88

The Total outlay proposed for all the 15 schemes during 1987-88 is Rs.3553 lakhs. This is towards the State's share of the Central Sector Schemes and towards the cost of State Sector Schemes. The outlays by major programmes are given in statement - I and the physical progress in statement-II.

a. Beneficiary-Oriented Programmes

1. Integrated Rural Development Programme

This programme is the most crucial among the beneficiary - oriented programmes aiming at alleviation of poverty in the rural areas. The programme envisages extending assistance to small/marginal farmers, agricultural labourers and rural artisans to acquire productive assets and improve their earnings. Subsidies ranging from 25 to 33 per cent on institutional loans borrowed to acquire the productive assets are provided under the scheme. Subsidies are also extended to some rural economic infrastructural works.

An outlay of Rs.1241 lakhs is proposed during 1987-88. It is targetted to assist 1.30 lakh families during the year.

2. Anthyodaya

This is a State Sector Scheme and aims at uplifting five poorest of the poor families in each village. The scheme is in operation in 75 talukas in the State. The outlay proposed is Rs.175 lakhs. It is targetted to cover 17500 families during 1987-88.

3. Negilubhagya

This is a State Sector Scheme. The scheme envisages to provide agricultural implements, bullocks, fertilisers and seeds to each of the farmers, who were given land under Land Reforms. An outlay of Rs.45 lakhs is proposed for the scheme in the Annual Plan 1987-88.

4. Assistance to Surplus Land Grantees

The assignees of surplus land are provided under the Scheme financial assistance for land development at the rate of Rs.2500 per hectare. An outlay of Rs.24 lakhs is proposed in the Annual Plan 1987-88.

5. **D.W.C.R.A.**

The programme aims at promoting, through bank loans, organisation of rural women for carrying out productive activities to supplement their family incomes. The outlay proposed is Rs.40 lakhs. The target set is organising/strengthening of 640 groups.

6. **Subsidies to small and marginal farmers on wells and pumpsets**

The scheme aims at assisting small/marginal and tribal farmers above the poverty-line by providing a well and an I.P. set to each of the target families, through subsidies at the rate of 25 per cent for small farmers, 33.33 per cent for marginal farmers and 50 per cent for tribal farmers. Community irrigation wells are also undertaken in this programme including deep tube wells, dug wells/bore wells with irrigation pumpsets. Such community irrigation wells are undertaken where more than 50 per cent of the land holders in the ayacut are small and marginal farmers owning not less than 25 per cent of the land. The outlay proposed is Rs.306.25 lakhs.

b. Employment Programmes

7. **National Rural Employment Programme**

The programme aims at ensuring adequate work opportunities for the under employed rural unskilled labourers through organising rural works. The programme also aims at, in the process, creation of productive infrastructural assets and improvement in environment in the rural areas. An outlay of Rs.1080 lakhs is proposed for this programme in the Annual Plan-1987-88. It is targetted to generate employment of the order of 128 lakh mandays.

8. **Rural Landless Employment Guarantee Programme**

This is a Central Sector Scheme with cent percent central assistance. However, an outlay of Rs.78 lakhs is proposed in the State Plan towards the material cost of the group housing taken up under the scheme.

A target of 244 lakh mandays is set for employment generation under the scheme during 1987-88.

9. **Rural Employment Guarantee Scheme**

Under this programme, all the able-bodied adults in the age group of 16 to 60 and who seek work in rural areas are guaranteed gainful employment within a reasonable distance from their residence. The scheme is implemented in all the talukas in the State. An Outlay of Rs.125 lakhs is proposed for the programme. It is targetted to generate 11.26 lakh mandays of employment.

10. **TRYSEM**

The programme envisages imparting training to rural youths for self-employment in crafts like mat-weaving, handlooms, spinning, welding, knitting, tailoring, motor mechanic, cycle mechanic, book-binding and printing, radio repair etc. An outlay of Rs.25 lakhs is proposed and it is targetted to train seven thousand youths during 1987-88.

c. Area Development Programmes

11. D.P.A.P.

This programme is implemented in 84 drought-prone talukas in the State, 71 talukas under the Central Sector Scheme and 13 talukas under State Sector. Rs.15 lakhs is provided per block/taluk under the Central Sector Component and Rs.7.5 lakhs under the State Sector Component. The programme aims at drought-proofing areas through development of Minor Irrigation, Soil Conservation, afforestation etc. Further, pasture development is undertaken under the programme in a mini-watershed in every block with an integrated area approach. The total outlay proposed is Rs.635 lakhs i.e., Rs.532.50 lakhs as State's share for the Central Sector Programmes and Rs.102.50 lakhs for the State Sector programmes.

The targets set for Minor Irrigation, Soil and Water Conservation and Afforestation and Pasture Development are 25,000, 1,00,000 and 1,00,000 hectares respectively.

12. Community Development and Panchayat Raj

This programme consists of:

- i. Training of Block Accountants;
- ii. Provision of village sanitation and drainage;
- iii. Publication of the journal 'Karnataka Vikasa';
- iv. Conducting of Sammelans for non-officials to discuss the problems of village panchayats, administrative matters etc.;
- v. Awarding prizes to the best Panchayats;
- vi. Construction of Block Quarters; and
- vii. Loans to Village Panchayats for creation of remunerative assets.

An outlay of Rs.30 lakhs is proposed for 1987-88.

13. Land Reforms

This programme includes preparation of land records for Land Reforms and Land Tribunals, consolidation of holdings, updating of land records, legal aid to poor tenants, compilation of reports of land reforms and land tribunals. An outlay of Rs. 40 lakhs is proposed.

STATEMENT - I
RURAL DEVELOPMENT
Outlays & Expenditure

(Rs. Lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
I State Plan				
1.	IRD Programmes	1070.67	918.58	1240.91 *
2.	Anthyodaya	240.43	174.00	175.00
3.	TRYSEM	22.23	22.23	25.00
4.	Community Development and Panchayats	45.77	30.00	30.00
5.	DWACRA	6.44	14.36	40.00 *
6.	S.L.P.P.	33.89	34.73	35.00 *
7.	D.P.A.P.	580.69	629.99	635.00
8.	N.R.E.P.	1869.96	1080.00	1080.00
9.	R.E.G.S.	-	125.00	125.00
10.	Land Tribunals & Records	31.73	30.75	40.00
11.	Negilubhagya	55.92	45.00	45.00
12.	Assistance to Surplus land Grantees	24.83	24.00	24.00
13.	Assistance to Small/Marginal Farmers for increasing agricultural Production	207.48	163.38	306.25 *
14.	Group Housing for SCs under R.L.E.G.P.	-	36.00	78.00 *
Total-I		4190.04	3328.02	3553.00
II. Central Sector				
1.	I.R.D.P.	1300.10	1092.58	1240.91
2.	TRYSEM	22.23	22.23	25.00
3.	D.W.C.R.A.	6.44	14.36	40.00
4.	S.L.P.P.	33.89	34.73	35.00
5.	Assistance to Small/Marginal Farmers	207.47	163.38	306.25
6.	Assistance to Surplus land grantees	24.83	24.00	24.00
7.	D.P.A.P.	450.72	532.49	532.50
8.	N.R.E.P.	1869.96	1079.99	1080.00
9.	R.L.E.G.P.	2228.40	2350.00	2898.00
Total - II		6174.04	5313.76	6181.66

* Outlays proposed are need-based. However, considering the resources available, outlay allotted for IRDP is Rs.1068 lakhs, for DWACRA Rs.20 lakhs, for assistance to small and marginal farmers for increasing agricultural production Rs.250 lakhs, group housing for Scheduled Castes under RLEGP Rs.36 lakhs and for S.L.P.P. no provision is made. As Rs.3553.00 lakhs are the resource-based outlay, and thus, outlays for different programmes do not add up to this. Accordingly, targets are required to be revised in the light of lesser outlay allotted as above on the basis of resource availability.

STATEMENT II
RURAL DEVELOPMENT
Physical Targets & Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achieve- ment	1986-87 Target	1987-88 Target
I. Beneficiaries under					
1.	I.R.D.P.	Lakh Nos.	1.48	1.70	1.30
2.	Anthodaya	000' Nos.	22.32	8.70	8.70
3.	Negilu Bhagya	000' Nos.	5.58	4.50	4.50
4.	Assistance to Land grantees.	000' Nos.	3.06	1.92	1.92
II. Employment generated under					
5.	N.R.E.P.	Lakh Mandays	157.00	128.50	128.50
6.	R.L.E.G.P.	Lakh Mandays	185.96	142.00	243.75
III. Others					
7.	D.P.A.P. (Cum)				
	i. Minor Irrigation	000' Hect. (cum)	5.00	25.00	25.00
	ii. Soil Conservation	000' Hect. (cum)	35.25	85.00	100.00
	iii. Afforestation & pasture development	000' Hect.	17.50	100.00	100.00
8.	Subsidy on wells/ Ip sets	000' wells	8.36	9.34	14.20
9.	S.L.P.P. (Beneficiaries)	000' Nos.	5.33	5.15	5.15

CHAPTER - VII

CO-OPERATION

CO-OPERATION

Karnataka State has fairly well developed Co-operative Institutions to provide extensive credit to the rural sector through Primary Co-operative Credit Societies supported by Central Co-operative Banks and the Apex Bank. Primary Agriculture and Rural Development Banks provide long-term loans for the development of agriculture.

Progress during 1986-87

During 1986-87, an expenditure of Rs.10.55 crores is anticipated to be incurred under the Co-operative Sector in the State Plan. During the reference year, on the physical side Rs.185 crores are anticipated to be disbursed as co-operative loans, of which major chunk of Rs.130 crores would be against short term advances. Nearly Rs.230 crores worth of agricultural produce are expected to be marketed in the co-operative set up. Rural Co-operatives are expected to play a vital role in promoting consumerisms with an increased sale of goods worth of Rs.140 crores through the retail co-operative outlets.

Proposals for 1987-88

For the Annual Plan 1987-88, an outlay of Rs.11.10 crores is proposed for the Co-operative sector. Of this, Rs.8.32 crores is earmarked for the State Sector Schemes and Rs.2.78 crores for the District Sector Schemes. For the various schemes benefiting Scheduled Castes under Special Component Plan, an amount of Rs.2.12 crores has been allotted and for benefiting Scheduled Tribes under Tribal Sub-Plan, an amount of Rs.0.55 crores is provided.

The Strategy for 1987-88 plan is to continue all the on-going schemes with a broad emphasis on providing larger assistance to the various Co-operative Organisations apart from Primary Agricultural Credit Co-operative Societies. The major thrust is towards strengthening of Co-operative administration and management. Greater stress has also been laid on involving women, Scheduled Castes and Scheduled Tribes, and other weaker sections of Society in the Co-operative movement.

The highlights of the important programmes are given below:

1. Direction and Administration

The scheme is intended to meet the expenditure on temporary employment in the CADA area and an outlay of Rs.30 lakhs is provided to meet the costs.

2. Audit of Co-operatives

This scheme provides for meeting the costs of special establishment in respect of the audit of Dairy Co-operatives in the operational areas of Karnataka State Co-operative Milk Producers Federation (KMF). The outlay provided is Rs.21 lakhs.

3. Education

An amount of Rs.3.60 lakhs is proposed for disseminating knowledge on Co-operation through seminars, workshops etc., on topics of special interests to the persons involved in co-operative movement.

4. Training

A provision of Rs.5 lakhs has been made for providing training to the Directors of Co-operatives and other office-bearers through Karnataka State Co-operative Union under the scheme.

5. Research and Evaluation

There is a cell attached to the Registrar of Co-operatives to undertake Research and Evaluation Work and supervision of Urban Banks and a sum of Rs.6 lakhs has been provided for this on-going scheme.

6. Information and Publicity

There is a Karnataka State Co-operative Union meant for promoting the spread of information by way of conducting study tours, seminars, audio-visual shows etc., and it is being supported by Government financially. A sum of Rs.4.11 lakhs is provided for this on-going scheme.

7. Assistance to Credit Co-operatives

There are 4814 Primary Agricultural Credit Co-operatives and 177 Primary Co-operative Agriculture and Rural Development Banks and two Apex Institutions viz., State Co-operative Apex Bank and State Co-operative Agricultural and Rural Development Bank.

It is programmed to advance Rs.200 crores of loans of which Rs.140 crores Rs.10 crores and Rs.50 crores as short-term, medium term and long-term loans respectively during the year 1987-88. To achieve this objective, the credit co-operatives have to be strengthened through various on-going schemes like injecting share capital, bridging the shortfall of recovery of the blocked overdues, purchase of defaulters' properties etc. An outlay of Rs.177.41 lakhs has been proposed for implementation of the following groups of schemes.

	Rs. lakhs
(i) Share capital to DCC Banks PACS, PCARD Banks, Urban Banks from out of loans from NABARD and other types.	38.00
(ii) Subsidy towards managerial costs, interest subsidy on MT loan to agricultural labourers and rural artisans and contri- butions towards failed well fund	25.41
(iii) Loans to Agricultural Credit Co-operatives towards blocked overdues, purchase of defaul- ters' properties, contribution to additional share capital requirement of members	<u>114.00</u> <u>177.41</u>

8. Assistance to other Co-operatives

In this category, co-operatives for marketing, processing, storage, sugar factories, spinning mills, Consumers Co-operatives, Tribal Co-operatives and other types of co-operatives are included. The provisions for 1977-78 for the various categories are as follows :

	Rs. lakhs
(a) Marketing Co-operatives	60.00
(b) Processing Co-operatives	270.00
(c) Storage Co-operative	167.00
(d) Consumer Co-operatives	48.00
(e) Others consisting of Women, Employees, House Building Co-operatives	<u>45.81</u>
(f) Tribal Co-operatives included in Tribal Sub-Plan	<u>55.50</u>
Total	<u>646.31</u>

The marketing co-operatives have to participate substantially in the share of market with storage capacity to secure reasonable price for agricultural produce avoiding the intermediary elements. Fertilisers and agricultural inputs distribution will be taken care of by these institutions. The processing institutions mainly concentrate on maximising of their capacity utilisation and participating in the production of oil, surgar and yarn etc.

The storage co-operatives aim at creation of cumulative capacity of 8.50 lakh tonnes of storage. The consumers co-operatives take care of Rs.85 crores worth sale of consumer goods in urban areas and Rs.145 crores worth goods in rural areas. The other co-operatives such as Women's Co-operatives, Employees' Co-operatives, House Building Co-operatives and Labour Co-operatives will be activated in achieving their intended objectives.

9. Agricultural Credit Stabilisation Fund

As an on-going activity of State Government, as much as 15 per cent of the estimated funds required for conversion of short-term into medium term loan, the Agricultural Credit Stabilisation Fund has to be contributed every year to the APEX BANK and a nominal sum of Rs.5 lakhs is earmarked for the year 1987-88.

10. It is also proposed to provide interest subsidy to the Agriculture and Rural Development Bank for accelerating institutional investment.

A. Centrally Sponsored and Central Sector/NCDC Schemes

There are two Centrally Sponsored Schemes involving a total provision of Rs.158 lakhs for 1987-88 (100 per cent Central share) intended to strengthen the credit structure and development of consumer activity. The following are the schemes:

	Rs. lakhs
(i) Agricultural Credit Stabilisation Fund	100
(ii) Development of consumer activities through LSRO, SSRO & Common Kitchen Centres etc.	<u>58</u>
Total	<u>158</u>

B. Central Sector/NCDC Schemes

There are 17 schemes restricted for implementation during 1987-88 involving a total provision of Rs.1160.65 lakhs with varying per centages of Central participation. These schemes are intended to develop sugar co-operatives, spinning mills, construction of godowns, marketing of agricultural produce, rural distribution system and development of oil complex and ginning units.

During the year of reference, the development of rural electric co-operatives through the assistance of Rural Electrical Corporation, New Delhi, has been taken up as a new venture and the entire provision is reimbursable by the Corporation.

Special Component Plan

The Special Component Plan during the year under report envisages as usual, the upliftment of the Scheduled Castes and the following four schemes have been formulated with a total provision of Rs.211.57 lakhs.

	Rs. lakhs
(i) Subsidy of 60% on loans obtained from KSCARD Bank Ltd., Ceded PACS and RRBS as per norms and guidelines and unit costs laid down by NABARD	150.00
(ii) Contribution towards Debentures of KSCARD Bank Ltd., towards loans sanctioned to SC members	21.57
(iii) Interest free loan for additional share capital contribution to SC members	20.00
(iv) Enrolment of SC persons as members in Sugar Co-operatives, Spinning Mills & other type of Societies	20.00
Total	<u>211.57</u>

Tribal Sub-Plan

A total provision of Rs.55.50 lakhs is made for development of 19 Tribal Co-operatives in Mysore Division for implementation of the following three schemes during 1987-88:

	Rs. lakhs
(i) Share Capital Contribution for general purposes, processing units, fire wood depots and retail outlets of Tribal Co-operatives	7.60
(ii) Subsidy to Tribal Co-operatives for managerial cost, furniture and fixtures & godowns	12.45
(iii) Loans to Tribal Co-operatives/ DCC Banks	35.55
Total	<u>55.50</u>

Physical Targets for 1987-88

The 1987-88 Plan aims at dispersal of Rs.200 crores of credit of which, Rs.140 crores as short-term, Rs.10 crores as Medium-term and Rs.50 crores as Long-term loans. The Co-operative Institutions in the State have a target of a retail sale of fertilisers worth Rs.90 crores, marketing of agricultural produce worth Rs.235 crores, a retail sale of consumer goods by urban co-operatives worth Rs.85 crores and by rural Co-operatives worth Rs.145 crores. A storage capacity of 8.50 lakh tonnes is expected to be created besides maintaining 256 processing units.

STATEMENT I
CO-OPERATION: Outlays and Expenditure

		(Rs. Lakhs)		
Programme/Scheme		1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1.	Direction and Administration ..	24.35	25.00	30.00
2.	Audit of Co-operatives ..	13.93	21.00	21.00
3.	Education ..	3.60	3.60	3.60
4.	Training ..	14.00	15.00	5.00
5.	Research and Evaluation ..	5.09	5.00	6.00
6.	Information and Publicity ..	4.50	4.00	4.11
7.	Assistance to Multipurpose Rural Co-operatives ..	-	-	-
8.	Assistance to Credit Co-operatives ..	125.87	103.06	177.41
9.	Assistance to Other Co-operatives ..	398.28	618.34	646.31
10.	Agricultural Credit Stabilisation Fund ..	60.00	60.00	5.00
11.	Assistance to Public Sector & Other Undertakings ..	-	-	-
12.	Other Expenditure ..	-	-	-
		649.62	855.00	898.43
	Special Component Plan ..	121.65	200.00	211.57
	GRANT TOTAL ..	771.27	1055.00	1110.00

STATEMENT II

COOPERATION: Physical Targets and Achievements

Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1. Short Term Loans	Rs.Crores	125.00	130.00	140.00
2. Medium Term Loans	Rs.Crores	10.00	10.00	10.00
3. Long Term Loan	Rs.Crores	45.00	45.00	50.00
4. Retail Sale of Fertilizers	Rs.Crores	95.00	85.00	90.00
5. Agricultural Produce Marketed	Rs.Crores	110.00	230.00	235.00
6. Retail Sale of Consumer Goods by Urban consumer co-operatives	Rs.Crores	71.00	80.00	85.00
7. Retail Sale of Consumer Goods Thro' Cooperatives in Rural areas.	Rs.Crores	120.00	140.00	145.00
8. Cooperative Storage	Lakh Tonnes	7.50	8.00	8.50
9. Processing Units				
a) Organised	Numbers	254	256	256
b) Installed	Numbers			

CHAPTER - VIII

IRRIGATION AND FLOOD CONTROL

A. MAJOR AND MEDIUM IRRIGATION

Irrigation Projects account for 19.2 percent of the total plan outlay. Number of Major and Medium Irrigation Projects have reached an advanced Stage. It is natural that these projects are to be completed by putting in additional efforts so that the benefits of investments become available to the farmers. The Financial and Physical Progress are given in Statements I and II.

I. Annual Plan 1987-88

APPROVED PROJECTS

1. Upper Krishna Project Stage-I:

An allocation of Rs.85.00 crores is proposed to create a potential of 9,500 hectares.

2. Ghataprabha Project State-III:

An allocation of Rs.20.00 crores is proposed with a potential creation of 650 hectares.

3. Malaprabha Project:

On Outlay of Rs.22.00 crores has been proposed with a potential creation of 12,000 hectares.

4. Bennithora Project:

An Outlay of Rs.4.00 crores has been proposed.

5. Bhadra Project:

Rs.1.00 crore is proposed for creating the balance potential of 1129 hectares.

6. Thungabhadra Left Bank Canal:

An Outlay of Rs.5.00 crores has been proposed for the inner Strengthening Work.

7. Thungabhadra Right Bank High Level Canal:

An Outlay of Rs. 1.50 crore has been proposed.

8. Karanja Project:

An Outlay of Rs.8.00 crores has been proposed.

9. Varahi Project:

An Outlay of Rs. 0.50 crore has been proposed.

10. Modernisation Schemes:

During 1987-88, a provision of Rs.4.00 crores has been proposed towards Modernisation of Krishnarajasagara.

Apart from this a provision of Rs.3.80 crores has been proposed, under the National Water Management Project for Modernisation of Bhadra project (Rs.1.60 crores), Vanivilas Sagar (Rs.2.00 crores) and Thungabhadra Project (Rs.0.20 crore).

11. Medium Schemes:

The Outlay proposed for schemes is Rs.17.05 crores, with a potential creation of 3,712 hect. under four of them.

II. Projects Pending Approval

1. Harangi Project:

An Outlay of Rs.15.00 Crores with a potential creation of 6200 hectares is proposed.

2. Hemavathy Project:

An Outlay of Rs.56.20 Crores is proposed to create a potential of 12,000 hectares.

3. Kabini Project:

The Outlay proposed is Rs.14.00 crores with a potential creation of 2,500 hectares.

4. K.R.S. Right Bank Canal (Varuna Canal):

The Outlay proposed is Rs.5.00 Crores.

5. Yagachi Project:

The Outlay proposed is Rs.3.00 Crores.

6. Medium Schemes:

The Outlay proposed is Rs.6.80 crores with a Potential creation of 380 hectares under one project, namely, Iggalur Project.

STATEMENT - I Major and Medium Irrigation Outlays and Expenditure

(Rs.in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Actual Expenditure (Provisional)	1986-87 Outlay (Budget Estimate)	1987-88 Proposed Outlay
1	2	3	4	5
A. PLAN PROJECTS				
I. a)	Direction & Administration	31.00	30.00	43.00
b)	Survey and Investigation	45.00	47.00	70.00
	Total - I	76.00	77.00	113.00
II. a)	Major Irrigation Projects			
1)	Tungabhadra Project LBC.	493.00	300.00	500.00
2)	Bhadra Project	134.00	100.00	100.00
3)	Tungabhadra Project HLC-II Stage	40.00	30.00	150.00
4)	Tungabhadra R.B.C.	14.00	-	-
5)	Karanja Project	204.00	900.00	800.00
6)	Malaprabha Project	1233.00	1550.00	2200.00
7)	U.K.P. (Dam) }	4602.00	6380.00	8500.00
8)	U.K.P. (Canals) }			
9)	Varahai Project	25.00	25.00	50.00
10)	Bennithora Project	93.00	150.00	400.00
11)	Ghataprabha State-III	933.00	1150.00	2000.00
12)	Modernisation of KRS Canals	206.00	250.00	400.00

Statement - I (Contd.)

		(Rs.in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Actual Expenditure (Provisional)	1986-87 Outlay (Budget Estimate)	1987-88 Proposed Outlay
1	2	3	4	5
13) National Water Management Project:				
	a) T.B.P. Modernisation	12.00	20.00*	20.00
	b) B.R.P. Modernisation	-	1.00	160.00
	c) V.V.Sagar Modernisation	-	-	200.00
Total: Major Irrigation Projects		7989.00	10856.00	15480.00
b) Medium Irrigation Projects				
1)	Taraka Project	28.00	34.00	50.00
2)	Votehole Project	111.00	88.00	200.00
3)	Chulkinala Project	8.00	10.00	100.00
4)	Lower Nullamari Project	26.00	10.00	150.00
5)	Upper Mullamari Project	65.00	75.00	200.00
6)	Amarja Project	21.00	50.00	275.00
7)	Soudhagar Project	11.00	10.00	-
8)	Maskinala Project	7.00	10.00	100.00
9)	Theetha Project	34.00	10.00	-
10)	Hirehalla Project	128.00	10.00	100.00
11)	Feeder Canal to Ranikere	11.00	25.00	150.00
12)	Manchanabele Project	181.00	170.00	250.00
Total: Medium Irrigation Projects		631.00	502.00	1575.00
III. NEW PROJECTS				
a) Major Projects				
1)	Dudhaganga	-	-	175.00
2)	Hippargi Lift	-	50.00	100.00
3)	Ramthal Lift	-	1.00	50.00
4)	Upper Bhadra	-	-	25.00
5)	Upper Thunga	-	-	25.00
Total: Major Projects (New)		-	51.00	375.00
b) Medium Projects				
1)	Diversion of Hodirayanahalla to Jambada halla	-	1.00	80.00
2)	Madag Masur	-	-	50.00
Total: Medium Projects (New)		-	1.00	130.00
Total: New Projects		-	52.00	505.00
TOTAL: PLAN PROJECTS		8696.00	11487.00	17673.00

* Includes Rs.10.00 lakhs towards National Water Management Project

Statement - I (Contd. & Concluded)

(Rs.in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Actual Expen- diture (Provi- sional)	1986-87 Outlay (Budget Esti- mate)	1987-88 Proposed Outlay
1	2	3	4	5
PROJECTS PENDING APPROVAL				
Major Projects				
1)	Kabini Project	1189.00	1266.00	1400.00
2)	Harangi Project	1108.00	1300.00	1500.00
3)	Hemavathi Project	3400.00	3576.00	5620.00
4)	K.R.S., R.B.C. (Varuna Canal)	261.00	250.00	500.00
5)	Yagachi	47.00	100.00	300.00
Total: Major Projects		6005.00	6492.00	9320.00
Medium Projects				
1)	Uduthorehalla Project	17.00	50.00	100.00
2)	Nallur Amanikere Project	19.00	10.00	-
3)	Diversion of Chikkahole to Suvarnavathi Reservoir	43.00	18.00	30.00
4)	Arkavathi Project	156.00	200.00	300.00
5)	Chicklihole Project	77.00	80.00	50.00
6)	Iggalur Project	47.00	150.00	200.00
Total: Medium Project		359.00	508.00	680.00
Total: Projects Pending Approval		6364.00	7000.00	10000.00
TOTAL: Irrigation Projects		15060.00	18487.00	27673.00

STATEMENT - II
Major and Medium Irrigation - Physical Targets & Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievements (Provisional)	1986-87 Target	1987-88 Target
1	2	3	4	5	6
I. APPROVED PROJECTS					
A. Major Projects					
1.	Upper Krishna Project	Hect.,	30409	30000	9500
2.	Ghataprabha-III	Hect.,	3773	3500	650
3.	Malaprabha	Hect.,	4568	6500	12000
4.	Bhadra	Hect.,	40	500	1129
	Total - (A)		38790	40500	23279
B. Medium Projects					
1.	Upper Mullamari	Hect.,	-	500	500
2.	Taraka	Hect.,	250	780	212
3.	Votehole	Hect.,	150	1000	2500
4.	Teetha	Hect.,	213	-	-
5.	Manchanabele	Hect.,	-	1000	500
	Toal - (B)		613	3280	3712
	Total - I		39403	43780	26991
II. PROJECTS PENDING APPROVAL					
A. Major Projects					
1.	Harangi	Hect.	6565	6000	6200
2.	Hemavathi	Hect.	9173	9000	12000
3.	Kabini	Hect.	6063	5708	2500
	Total - (A)		21801	20708	20700
B. Medium Projects					
1.	Chicklihole.	Hect.	64	-	-
2.	Iggalur	Hect.	-	512	380
3.	Nallur Amanikere	Hect.	241	-	-
	Total - (B)		305	512	380
	Total - II		22106	21220	21080
	TOTAL - I + II		61509	65000	48071

B. FLOOD CONTROL

Karnataka State has a Coastal line of about 300 kms. The beaches are very narrow in most parts and the erosion along these beaches is causing loss of valuable cocount plantation and properties.

In order to provide relief to the coastal region which is subjected to severe on slaught of erosion, Anti-Sea, erosion works are taken up. These works were first commenced during 1979-80. As an experimental measure, sea walls were constructed with armour stones of 200 Kgs. each in two layers over small size stones weighing about 20 Kgs. over two layers of Coconut/Palm leaf mat. After gaining experience, permanent measures are evolved with nylon synthetic filter cloth mesh with flat slope and increased weight of armour stones.

A master plan has been prepared for protecting 72.50 Km. of vulnerable reaches at a cost of Rs.150.00 Crores. Out of this, estimates for 47 works to protect 39.03 Kms at a cost of Rs.18.16 crores have been approved by STAC (Floods) and are to be taken up.

During 1986-87—it is expected to spend Rs.0.65 crore and provide protection to a length of 0.50 Km.

For the year 1987-88 an amount of Rs.1.11 Crores is proposed to protect a length of 0.75 Km.

STATEMENT - I Flood Control : Outlay and Expenditure

		(Rs.in Lakhs)		
Sl. No.	Programme/Scheme	1985-86 Actual Expen- diture (Provi- sional)	1986-87 Outlay (Budgeted)	1987-88 Outlay (proposed)
1.	Direction and Administration	4.77	5.00	5.00
2.	Civil Works	46.81	60.00	106.00
TOTAL		51.58	65.00	111.00

STATEMENT - II Flood Control : Physical Targets and Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achieve- ment	1986-87 Target	1987-88 Proposed Target
	Length provided with protection.	Kms.	1.89	0.50	0.75

C. COMMAND AREA DEVELOPMENT

The major activities under the Command Area Development Programmes are mainly intended to help better utilisation of the irrigation potential created through implementation of projects. The activities are like conservation of land and water, construction of field irrigation channels, construction of field drains, conjunctive use of surface and ground water, on-farm development, all-round development of areas pertaining to agriculture, horticulture, Sericulture etc., and adoption of Warabandi system for proper distribution of water.

The progress under the CADAs are given in Statements I and II.

ANNUAL PLAN: 1987-88

An allocation of Rs.1426 lakhs is proposed under the State Sector and Rs.1164 lakhs for Central sector.

1. CADA Establishment

An allocation of Rs.81 lakhs is proposed for strengthening Five Command Area Development Authorities and CADA Secretariat.

2. Ground Water Survey & Investigation

To make optimum utilisation of ground water for its conjunctive use, assistance is being rendered by CADA to the farmers in selection of sites for irrigation wells and Tube wells and in obtaining institutional finance. Level of water in borewells and open wells in the command area is also monitored. A provision of Rs.5.00 lakhs is proposed.

3. On-Farm Development Works

To utilise fully the irrigation potential land development works are being taken up. A provision of Rs.213.50 lakhs is proposed to cover an area of 40,000 hectares.

4. Field Irrigation Channels

An outlay of Rs.668.40 lakhs is proposed to cover an area of 50,000 hectares.

5. Subsidy to Small and Marginal Farmers

To provide subsidy at the rate of 25% and 33 1/3% respectively to farmers to avail of institutional finance for on-farm development works a provision of Rs.3.50 lakhs is proposed.

6. Warabandi

To bring in more area under the Warabandi system Rs.48 lakhs are proposed.

7. Adoptive Trials

To acquaint the farmers with the scientific methods of cultivation of different crops, adoptive trials are being taken up at a cost of Rs.27 lakhs.

8. Project Studies and Research

Studies on Warabandi, water use efficiency, cropping pattern are being conducted through institutions like University of Agricultural Sciences, Institute for Social & Economic Change. In the World Bank assisted Upper Krishna Project maintenance of Research Stations and the Agricultural Complex building is also taken up. To continue these activities a provision of Rs.100 lakhs is proposed.

9. Field Drainage Channels

For the construction of Field Drainage Channels a provision of Rs.42 lakhs is proposed.

10. Land Development Training Centre

For the maintenance of the Training Centre already set up in the Upper Krishna Project a provision of Rs.5 lakhs is proposed.

11. Ayacut Roads

For construction of Ayacut Roads to promote production and marketing activities in the CADAs Rs.75 lakhs is proposed.

12. Housing

For construction of office buildings, staff quarters and Guest House in Bhadra and construction of residential accommodation under Upper Krishna and for construction of houses under Cauvery Rs.109 lakhs is proposed.

13. Miscellaneous Works

For activities in the areas of Animal Husbandry, Horticulture, Marketing, Co-operation, Fisheries, Afforestation and Small Scale Industries, etc., a lumpsum provision of Rs.48.60 lakhs is proposed.

14. Special Component Plan

For activities like construction of Field Irrigation Channels, subsidy to Small and Marginal farmers, adoptive trials, Field Drainage channels, On-farm Development works and other works a provision of Rs.213.90 lakhs is proposed.

STATEMENT - I Command Area Development : Outlays & Expenditure

				(Rs.in Lakhs)
Sl. No.	Name of the Scheme	1985-86 Actual Expenditure (Provisional)	1986-87 Outlay Budget Estimate	1987-88 Proposed Outlay
1.	CADA for Tungabhadra Project	80.24	70.00	105.00
2.	CADA for Malaprabha & Ghataprabha Projects	247.21	275.00	242.00
3.	CADA for Cauvery Basin Project	124.48	155.50	184.50
4.	CADA for Upper Krishna Project	635.01	720.00	792.00
5.	Development under Bhadra Project	32.00	70.00	100.00
6.	CADA Secretariat	0.81	2.50	2.50
	TOTAL	1119.75	1293.00	1426.00

STATEMENT - II Command Area Development : Physical Targets & Achievements

Sl. No.	Item/Programme	Unit	1985-86 Achievements	1986-87 Target	1987-88 Proposed Target
1.	On-Farm Development	'00 Ha.	201	350	400
2.	Field Irrigation Channels	'00 Ha.	496	500	500
3.	Warabandi	'00 Ha.	429	400	350

D. MINOR IRRIGATION

SURFACE WATER

Programmes under Minor Irrigation Categorisation covers schemes like Tank Irrigation Projects, Lift Irrigation Schemes, diversion schemes, pickups and Ganga Kalyana Schemes. The Financial and Physical Progress and Targets are given in Statements I and II.

ANNAUL PLAN 1987-88

The outlay proposed for the Annual Plan for Minor Irrigation (surface water) is Rs.4000.00 lakhs.

The Programme details are as follows:

Sl. No.	Head of Account/ Name of Scheme	Outlay	(Rs.in Lakhs)
			Potential to be created (Hect.)
1.	World Bank Assistance Projects	3000.00	12,500
2.	Others (including establishments & Machinery)	750.00	1,400
3.	Gangakalyana Schemes	150.00	1,000
4.	Small Works (Including Establishment)	75.00	50
5.	M.I.Tribal Area Sub-Plan	25.00	50
	Total	4000.00	15,000

1. World Bank Assistance Projects

79 Tank Irrigation Projects are included in the Programme. These Tank Irrigation Projects on completion will benefit 25,254 Hectares. The revised estimated cost of these Projects is Rs.103.00 Crores.

An allocation of Rs.30.00 crores has been proposed to create a potential of about 12,500 hectares.

2. Other Works

Rs. 7.50 Crores are proposed to continue all the on-going works, which would result in creation of a potential of 1400 Hectares.

3. Ganga Kalyana Schemes

An outlay of Rs.1.50 Crores is provided with a programme to create a potential of 1000 Hectares benefitting SCs, STs and other Small and Marginal Farmers.

4. Small Works

An allocation of Rs.75.00 lakhs is proposed for taking up small works costing less than Rs.1.00 lakh each. A potential of 50 hectares is proposed to be created.

5. Tribal Area Sub-Plan

An allocation of Rs.25.00 lakhs is made for completing a few ongoing works and create a potential of 50 hectares.

STATEMENT - I
Minor Irrigation : Outlays and Expenditure

(Rs.in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Actual Expen- diture (Provi- sional)	1986-87 Outlay (Bud- geted)	1987-88 Proposed Outlay
1	2	3	4	5
1.	Direction & Administration	346.00	374.00	435.00
2.	World Bank Assisted Projects	1665.00	1900.00	3000.00
3.	L.I.Scheme	143.00	200.00	150.00
4.	Machinery & Equipment	121.00	10.00	150.00
5.	Ganga Kalyana Schemes	30.00	250.00	150.00
6.	Tribal Sub-Plan	11.00	9.00	25.00
7.	Others	415.00	682.00	90.00
	Total	2731.00	3425.00*	4000.00

STATEMENT - II
Minor Irrigation : Physical Targets & Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achieve- ment. (Provi- sional)	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6
1.	L.I. Schemes	Hect.	828	379	200
2.	World Bank Assisted Projects	Hect.	3202	3438	12,500
3.	Other Works	Hect.	1620	1139	2,250
4.	Tribal Sub-Plan	Hect.	50	44	50
	Total		5700	5000	15,000

E. GROUND WATER DEVELOPMENT

The primary emphasis was on development of groundwater based minor irrigation programmes in the state by active participation of groundwater wing in the programmes like 100 wells programme, Ganga Kalyan Programme, NABARD refinanced borewell scheme and developmental programme under special component plan.

During the year 1986-87, it is anticipated to create 24,000 hectare of irrigation potential and also utilisation to the same extent. For the annual plan 1987-88, a total sum of Rs.215 lakhs is proposed and the scheme wise details of outlays and physical targets are as under.

1. Survey

It is proposed to cover an area of 1500 km² by geohydrological survey and to carry out 1000 site selections by geohydrological method and 100 site selections by geophysical method, during the year 1987-88. A budget outlay of Rs.3 lakh is proposed to operate the scheme.

2. Drilling

All the 72 slow speed calyx rigs working for agricultural purposes in various parts of the state and the attached crew are covered under the scheme. It is proposed to drill 540 bore wells for agricultural purposes by deploying these slow speed rigs. An outlay of Rs.38, lakhs is proposed to operate the scheme.

3. Strengthening of Surface and Groundwater (Minor Irrigation) Organisation in the state - Phase I

The scheme covers 9 Districts of northern part of Karnataka with 3 divisional Head quarters at Belgaum, Bellary and Gulbarga. The main programmes covered under the scheme are hydrogeological survey to an extent of 1000 km² and 15000 site selections by geohydrological method and 1600 sites by geophysical method. In addition to the above it is proposed to drill 60 exploratory borewells and 60 observation borewells by deploying fast rig and revitalisation of 60 existing wells by deploying the inwell rig. Incidental to this, 1000 bore wells will be tested for their yields by deploying the yield testing equipments, to advise farmers regarding installation of suitable irrigation pumpsets to harness the borewells. An outlay of Rs.38 lakhs is proposed.

An outlay of Rs. 38 lakh is proposed.

4. Strengthening of Groundwater Organisation (Minor Irrigation) in the State-Phase II

This covers the two regional offices at Bellary and Mysore headed by Joint Directors and 10 District offices of southern part of Karnataka with Divisional Head quarters at Bangalore, Mysore and Shimoga. The important items proposed are hydrogeological survey to an extent of 1000 km² and 10,000 geohydrological site selections and 1300 geophysical site selections. It is also proposed to drill 120 irrigation bore wells and 60 observation borewells by deploying the fast rigs and to revitalise 60 existing dugwells by deploying the inwell rigs. A programme to conduct 1000 yield tests on existing borewells to advise farmers for fixing suitable pumps is also on hand. An outlay of Rs.87 lakhs is proposed.

5. Special Component Plan

In view of the emphasis laid during the 7th five year plan for the welfare of scheduled castes, the department has programmed to purchase a few testing units to conduct yield tests on borewells drilled for farmers belonging to scheduled caste community and also an electrical logger for logging of bore wells drilled. Under the programme it is proposed to select 1500 sites for irrigation borewells by geophysical method and also to log 360 bore wells drilled for irrigation purposes. An outlay of Rs.31 lakhs is proposed.

6. Groundwater Targeting by Remote Sensing Techniques- Proving of Lineaments as Groundwater Carriers

This is a new scheme proposed for the year 1987-88. The groundwater wing was involved in a co-ordinated project with the department of space and ISRO and NRSA, Hyderabad during 1986-87, to prepare groundwater potential maps, using Thematic mapper of medium resolution. The preliminary survey conducted in various parts of the state has indicated that the lineaments act as potential groundwater carriers. To operate the scheme, an outlay of Rs.18 lakhs is proposed.

STATEMENT - I Ground Water Development : Outlays & Expenditure

				(Rs. Lakhs)
Sl. No.	Programme/Scheme	1985-86 Expendi- ture (Pro- visional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
A. STATE PLAN				
I. State Sector				
1.	Investigation and development of Ground Water Resources			
a)	Survey	2.35	3.00	3.00
b)	Drilling	16.29	34.00	38.00
2.	Strengthening of Surface and Ground Water Organisation			
a)	Phase - I	30.39	34.00	38.00
b)	Phase - II	42.13	79.00	87.00
3.	Geophysical Investigation Units for S.C.P. Programme	1.60	31.00	31.00
4.	Ground Water Targetting by applying remote sensing techniques	-	-	18.00
Total I		92.76	181.00*	215.00
II. District Sector				
Total A (State Plan)		92.76	181.00	215.00
B. Cental sector/Centrally Sponsored Schemes (Central Share only)				
Total B		-	Nil	-

Note: Five Schemes involving an outlay of Rs.31 lakhs which were proposed for 1986-87 were subsequently dropped and no expenditure was incurred.

STATEMENT - II
Ground Water Development : Physical Targets & Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
SECTORAL PROGRAMMES					
1.	Hydro Geological survey	Km ²	2454	1500	1500
2.	Pumping and Recovery tests	No.	773	840	840
3.	Recording of water levels	No.	7749	18000	18000 (revised)
4.	Water samples	No.	7841	2000	2000
5.	Site Selection				
	a) Hydro Geological	No.	30407	35000	35000
	b) Geophysical	No.	3601	3900	3900
6.	Drilling of borewells	No.	801	780	780
7.	Yield tests	No.	1929	1900	1900

SPRINKLER IRRIGATION

The programme envisages propagation of sprinkler irrigation and economical use of the available water. The programme also envisages the use of Solar Pumps and Wind Mills. An outlay of Rs.25 lakhs is proposed for 1987-88. The details of financial outlays and physical targets are presented in Statement I & II respectively.

STATEMENT - I Sprinkler Irrigation : Outlays & Expenditure

		(Rs. Lakhs)		
Sl. No.	Programme/Scheme	1985-86 Expen- diture (Provi- sional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
A. STATE PLAN				
1.	C.S.S. for increasing irrigation through use of Sprinklers, Solar pumps, Wind Mills etc.	8.64	12.00	25.00
	Total A	8.64	12.00	25.00
B. Centrally Sponsored/ Central Sector Schemes				
1.	C.S.S for increasing irrigation through the use of Sprinklers, Solar Pumps, Wind Mills, etc.	8.63	12.00	25.00
	Total B	8.63	12.00	25.00

STATEMENT - II Sprinkler Irrigation : Physical Progress/Targets

Item	Unit	1985-86 Achieve- ment	1986-87 Target	1987-88 Target
1. Beneficiaries	Nos.	252	283	295

CHAPTER - IX

POWER

A. POWER GENERATION

Achievements during 1986-87

Karnataka Power Corporation has taken up the construction of power projects-both hydel and thermal. The major on-going projects at present are:

Kalinadi hydro electric project, Raichur thermal power station, Varahi hydro electric project and Ghataprabha dam power house.

The broad details of achievements/programme on the projects during the years 1985-86 and 1986-87 are as follows :

All the six units at Nagjhari Power House and both the units at Supa dam power house under Kali stage-I project are already in operation and the Supa dam has been raised to its crest level. Except for the finishing works, all the main components of the project have become operational.

The preliminary works at Kali Stage-II project have been commenced.

Both the units at Raichur thermal power station stage-I are under operation. The procurement action for the equipment of 3rd unit under stage-II has been initiated. The works on unit-3 are programmed to take off during the current year.

In the case of Varahi project, works on all the fronts are in progress. Incidentally, it may be pointed out that there has been some delay in the completion of benching work in the repair bay/adjoining areas. This has resulted in the delay in the commencement of erection of overhead travelling crane in the power house. As a consequence of which the programme of commissioning of 1st unit has to be postponed by four months to July 1988. This also matches with storage of water in Varahi project.

Action has been initiated for finalisation of tenders for the power house and procurement of generating units at Ghataprabha dam power house during the current year.

Renovation work on unit-4 at Sharavathi Generating Station is under progress and is programmed to be synchronised to the grid before the end of 1986-87.

Chakra diversion scheme (Centrally sponsored scheme) has become operational fully and only the finishing works are in progress.

Survey and Investigation works of new projects have been continued.

Annual Plan: 1987-88:

The programme of works for the year 1987-88 for each of the projects is as follows:

1. Linganamakki dam power house:

A sum of Rs.1.0 lakh is provided for this project to meet the last instalment of bi-annual payments to USSR supplier of generating units.

2. Kalinadi stage-I project:

Almost all the works on this project are programmed to be completed by the end of the current year. However, a sum of Rs.100 lakhs is proposed for this project to meet the contingent expenditure.

3. Raichur Thermal Power Station Stage-I:

As per the programme a sum of Rs.32000 lakhs which is the estimated cost of the project will be spent by the end of the current year. However, in view of the enhanced quantity of cables and to meet the contingent/spill over expenditure, a provisional sum of Rs.500 lakhs is proposed.

4. Varahi Hydro electric project:

A sum of Rs.3800 lakhs is proposed for this project to expedite the works on Mani dam, Pickup dam, saddles and other allied components.

5. Raichur Thermal Power Station Stage-II - Unit-3:

A sum of Rs.3000 lakhs is proposed for this project to expedite the works on main plant foundations, station structures, station building, chimney, cooling tower, apart from procurement of steel, mechanical and electrical equipment. The unit is programmed to be commissioned by 1990-91.

6. Kalindi Project Stage-II:

A sum of Rs.3000 lakhs is proposed for this project. The programme of works proposed consists of excavation, embankment and concreting at Kadra dam and power house area and to meet the expenditure on infra-structural works at Kodasalli dam and power house area. Apart from the above, it is programmed to initiate procurement of steel plates and generating equipment.

7. Ghataprabha dam power house:

A sum of Rs.1000 lakhs is proposed for the project which is constituted mainly by excavation, concreting, masonry and embankment in the power house area, apart from the procurement action for generating equipment.

8. Upper Krishna Project (Almatti dam power house):

A sum of Rs.50 lakhs is proposed for the project to meet the expenditure on essential works on fabrication and erection of 6 Nos. of penstocks in the dam.

9. Gangavali Project:

In view of the final decision to be taken on this project from the environmental angle, only a sum of Rs.10 lakhs as been provided to meet the Establishment charges and maintenance of assets in the project area.

10. Sharavathi Generating Station (Renovation):

A sum of Rs.250 lakhs has been proposed for renovation of generating units at Sharavathi Generating Station.

11. Mini/Micro Hydel Schemes:

A sum of Rs.289 lakhs is proposed for mini/micro hydel schemes at Mallapur, Sirwar, Ganekal and Kalmala projects. This has become necessary in view of the fact that the lessees in the private sector to whom the projects have been leased out for construction, operation and maintenance have taken no action to take up and complete the works at the above projects. Karnataka Power Corporation has therefore proposed that the works on the projects be continued until the lessees come forward to take up the works. This is however on the condition that when the lessees take over, the total expenditure incurred by Karnataka Power Corporation will be reimbursed.

12. Sharavathi tail race project :

This project has been technically cleared by Central Electricity Authority. Forest clearance has also been received. However, it is proposed to take up preliminary works on the project during 1987-88 so that the works at the project would take off in the subsequent years and the project could yield the benefits in the early 8th Plan period. A provision of Rs.1000 lakhs is made for this project.

13. Diesel Generating Sets:

Final clearance from Government of India for the installation of Diesel sets at the four selected areas of Kolar, Indi, Jamakhandi and Bidar is awaited. However, a provisional allocation of Rs.2000 lakhs is proposed so that the works on the project could be started immediately after the receipt of clearance.

14. Survey and Investigation:

A sum of Rs.65 lakhs is proposed to meet mainly the establishment charges under Survey and Investigation.

STATEMENT - I Power Generation : Outlays & Expenditure

(Rs. in Lakhs)

Sl. No.	Programme	1985-86 Actual Expenditure (Provisional)	1986-87 Outlay (Budget Estimate)	1987-88 Proposed Outlay
1	2	3	4	5
POWER PROJECTS:				
1.	Power (Generation)	8601	11002	15000
2.	Power Development (Survey & Investigation)	90	65	65
TOTAL		8691	11067	15065

STATEMENT - II
Physical Targets and Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6
1.	Power Installed Capacity (Cumulative)	MW	2530	2530	2530

B. POWER TRANSMISSION AND DISTRIBUTION

Review of Progress for the Year 1986-87

The approved outlay for the 7th Plan is Rs.333.54 crores, Rs.60.39 crores was the approved outlay for the year 1985-86, the allocation for the year 1986-87 is Rs.64.20 crores.

Transmission Lines, Sub-Stations and Load Despatch & Communication:

The following 220KV transmission lines and sub-stations are completed and commissioned as at the end of September 1986:

Transmission Lines:

1. RTPS-Munirabad II Circuit 175 Ckt. Kms.
2. RTPS-Raichur S.C. 20 Ckt. Kms.
3. Looping in & out of Peenya-Singarpet line through Subramanyapura 2 Ckt. Kms.

Sub-Stations:

1. Raichur: First 100 MVA, 220/110 KV transformer
2. Subramanyapura: First 100 MVA, 220/66 KV transformer

The following 220 KV works are programmed for commissioning during the year 1986-87:

Transmission Lines:

1. Hubli-Mahalingapura S.C. ... 130 Ckt. KMs.
2. Hoody-Malur S.C. ... 25 "
3. Looping in & out Shimoga-Hoody line through Peenya ... 2 "

Sub-Stations:

1. Somanahalli : First 100 MVA, 220/66 KV transformer
2. Gowribidanur: First 50 MVA, 220/66 KV transformer

Further two nos. of 110 KV sub-stations have been commissioned one each at Puttur and Bijapur, besides installing additional transformer at Gadag and Haveri. Four Nos. of 110 KV sub-stations are anticipated to be completed.

66 KV sub-stations have been established at three places viz. Hirehally, Bharamasagara and Chamarajanagar and one 33/11 KV sub-station established at Yerragatti Augmentation of capacity of existing 66 & 33 KV sub-stations at four places have also been completed.

Service Connections:

During the year 1985-86, 3.16 lakhs of new installations were serviced. About 3.36 lakhs of new service connections are anticipated during the year 1986-87.

Rural Electrification & Energisation of I.P. Sets:

(a) Electrification of villages & Hamlets:

It is programmed to electrify 1000 villages and 200 hamlets under R.E. programme. It is planned to electrify 490 villages and 130 hamlets under REC (Normal) Programme, 260 villages and 70 hamlets under KEB programme and 250 villages enroute under the S.P.A. schemes in operation. As at the

end of September 1986, 216 villages and 135 hamlets are electrified. The remaining villages & hamlets programmed for the year are anticipated to be electrified before March 1987.

(b) Energisation of I.P. Sets:

It is targetted to energise 40,000 I.P. Sets during the year 1986-87, out of which 38,000 I.P. Sets are covered under S.P.A. schemes, 1000 under REC programme and 1000 under KEB programme. At the end of September 1986, 21670 I.P. Sets were serviced.

(c) Electrification of Harijan Basthies and Tribal Colonies:

40 Nos. of Harijan Basthies have so far been electrified, out of 400 Targetted for the year. One Tribal colony has been electrified upto the end of August 1986.

Annual Plan 1987-88:

The allocation for the year 1987-88 proposed is Rs.70.10 crores under Plan. The allocation in respect of various works has been apportioned such that the transmission line and sub-station works on hand are completed and fresh works are taken up to build up and improve the infrastructural requirement to cope with the additional generation and power demand. The allocation for the transmission lines and sub-station works has been kept at Rs.43.00 crores this year, in order to take up the works of 400 KV transmission line to a distance of 102 KMs from Talaguppa to Shimoga. This will help to strengthen the existing transmission system and reduce the system losses as well. It is programmed to energise 40,000 I.P. sets and electrify 700 villages during the year.

The intersectoral allocation in respect of various works is indicated in Statement-I.

Transmission & Sub-Station works, Load Despatch & Communication:

A sum of Rs.4375 lakhs is provided for completion of ongoing works and to take up new works required for strengthening the transmission and distribution network.

The works of 220 KV D.C. line from Sharavthi to Talaguppa and 400 KV S.C. line from Talaguppa to Shimoga are being taken up this year for expeditious completion of work by 1988-89. A sum of Rs.200 lakhs is provided for these works during the year 1987-88.

The following major 220 KV works are programmed for the year 1987-88:

Transmission Lines:

1.	Davangere-Gowribidanur via: Hiriyyur	..	114 Ckt. Km.
2.	Link lines to Varahi Generating Station	..	10 Ckt. Km.
3.	Hoody-Malur-Kolar	..	60 Ckt. Km.
4.	Terminating Singarpet line at Somanahally	..	26 Ckt. Km.
5.	Loop in & loop out Peenya-Mysore Line through Somanahalli (spill over work)	..	6 Ckt. Km.

Sub-Stations:

1. Mahalingapur : First 100 MVA, 220/110 KV transformer
2. Gowribidanur : Second 50 MVA, 220/66 KV transformer
3. Davangere : Additional 100 MVA, 220/66 KV transformer
4. SRS. Kavour : Additional 100 MVA, 220/110 KV transformer

The work of constructing a 220/66 KV station at Kolar will also be taken up during 1987-88.

Further, 5 Nos. of new 110 KV stations, 7 Nos. of 66 KV stations and 14 Nos. of 33 KV stations with associated transmission lines are proposed for completion. In addition to the above, modification works of 21 sub-stations are also proposed to be executed to increase the capacity of these existing sub-stations.

It is also programmed to provide PLCC Communication to all the new stations proposed and to link them up with the important stations and L.D. Centre.

Extensions and Improvements & Reduction of line Losses:

In order to increase the reliability in power supply in Cities, by providing underground cables and in Towns and villages by extending the 400/230 volts distribution lines and installing new transformers, a sum of Rs.250 lakhs is provided for 1987-88.

For reduction of system losses a sum of Rs.200 lakhs is provided for 1987-88. It is programmed to add about 80 MVAR capacitors to the system.

Service Connections and other works:

It is proposed to add 3,40,000 new installations of all categories (other than I.P. Sets, street lights and Bhagya Jyothi) during 1987-88 and the financial allocation is Rs.1100 lakhs.

The financial allocation for other works such as construction of buildings, procurement of vehicles, tools and plants, etc. is Rs.200 lakhs.

Rural Electrification & Energisation of Pumpsets:

(a) Electrification of Villages & Hamlets:

It is programmed to electrify 700 villages and 400 hamlets during the year 1987-88. Out of 700 villages it is planned to electrify 540 villages under REC normal scheme, 52 villages under KEB programme and another 108 enroute villages under SPA schemes in operation.

(b) Energisation of I.P. Sets:

It is programmed to energise 40,000 I.P. Sets during the year and out of which 38,000 are proposed to be covered under S.P.A. scheme, 1500 under REC normal and 500 under KEB General programme.

(c) Electrification of Harijan Basthies:

It is also proposed to electrify 400 Harijan Basthies attached to already electrified villages, in addition to electrifying all the Harijan Basthies attached to the villages which are going to be electrified during the year.

Tribal Colonies:

The provision for electrification of 24 Tribal Colonies during the year 1987-88 is Rs.20 lakhs.

Bhagya Jyothi Scheme:

An amount of Rs.85 lakhs has been provided to give single bulb connections to about 25,000 beneficiaries of the weaker sections of the society, under Bhagya Jyothi Scheme.

To execute all the above works, the provisions under REC normal is Rs.580 lakhs, under KEB programme Rs.295 lakhs and Rs.3225 lakhs under S.P.A. Schemes.

Minimum Needs Programmes:

It is proposed to electrify 140 villages and 8000 I.P. Sets under the Minimum Needs Programme. It is also programmed to service 2,00,000 installations in rural areas of the State during the year 1987-88.

Survey & Investigation:

An amount of Rs.10 lakhs is programmed for the Survey and Investigation works during 1987-88. The Survey works for the evacuation lines associated with the Varahi Generating Station is completed. The survey works for 220 KV D.C lines from Sharavathi to Talaguppa, 400 KV D.C. line from Talaguppa to Bangalore and 400 KV lines associated with Kaiga Atomic Power Project are in progress.

Central Sector Schemes:

The work of construction of Naghari-Ponda 220 KV D.C. inter-state line will be intensified as the forest clearance has now been received from the Ministry of Environment and Forests, Government of India. A sum of Rs.365 Lakhs is proposed for execution of this line.

STATEMENT - I

Power Transmission & Distribution : Outlays & Expenditure

		(Rs. in Lakhs)		
Sl. No.	Scheme	1985-86 Actual Expenditure (Provisional)	1986-87 Outlay Budget Estimate	1987-88 Proposed outlay
1	2	3	4	5
I.	STATE PLAN:			
1.	a) Transmission Lines, Sub-Stations with attached Civil Works	2986.34	3700.00	4300.00
	b) Load Despatch & Communication	75.00	75.00	75.00
2.	a) Extension & Improvement	200.00	200.00	250.00
	b) Reduction of line losses	223.45	200.00	200.00
3.	Service connections	1117.00	1075.00	1100.00
4.	Other Works:			
	a) Buildings	110.17	100.00	125.00
	b) Generating Station		2.00	2.00
	c) Tools & Plants		52.50	72.50
	d) Acquisition of licensees	85.90	-	-
	e) Miscellaneous		0.50	0.50
5.	R.E. Programme:			
	a) R.E.C. Normal	623.34	530.00	580.00
	b) S.P.A.	-	-	-
6.	KEB General Programmes:			
	a) Electrification of Villages & Hamlets	100.00	210.00	152.00
	b) I.P. Sets	86.50	75.00	38.00
	c) Tribal Colony Electrification	20.00	20.00	20.00
	d) Bhagya Jyothi	74.04	170.00	85.00
7.	Survey & Investigation	20.00	10.00	10.00
	TOTAL	5721.74	6420.00	7010.00

STATEMENT - II
Physical Targets & Achievements

Sl. No.	Item	Unit	1985-86 Achievement		1986-87 Target		1987-88 Proposed Target	
1.	Transmission Lines:							
a)	220 KV	CKT. Kms.		309		374		216
b)	110 KV	"		77		180		120
c)	66 KV	"		107		294		157
d)	33 KV	"		191		341		265
2.	Step Down Stations (MVA added)	MVA	New	Modified	New	Modified	New	Modified
a)	220 KV	"	-	100	250	-	200	200
b)	110 KV	"	55	35	25	63	50	50
c)	66 KV	"	29	50	55	25	56	40
d)	33 KV	"	60	38	50	10	70	30
3.	R.E. Programme							
a)	Electrification of Villages	Nos.		1038		1000		700
b)	Electrification of Hamlets	"		396		200		400
4.	Power supply to IP Sets			47728		40000		40000
5.	Electrification of Tribal Colonies	"		24		24		24
6.	Bhagya Jyohi Scheme	"		23770		50000		25000

C. RURAL ENERGY

There are three components in the Rural Energy Programme viz., (1) Integrated Rural Energy Programme (I.R.E.P.) including non-conventional sources of energy, (2) Biogas Development, and (3) National Project on Improved Chullahs.

Karnataka is one of the five States selected for implementing I.R.E.P on a pilot basis. During the Sixth Five Year Plan, the programme was implemented in four selected blocks. The object of the programme is to have a precise information about the pattern of energy consumption and its demand in rural areas and more efficient utilisation of non-conventional energy sources. The programme envisages taking up of surveys in the selected blocks, preparation of action plans and popularising new energy devices in rural areas through demonstration and distribution of new energy devices on subsidised rates. This programme has been continued in Seventh Five Year Plan. During 1986-87, it has been extended to one more block taking the total coverage to five blocks.

The National Project on Bio-gas Development is a Central Sector scheme implemented in the State. Under the scheme, a subsidy of Rs.3,500/- on an average per bio-gas plant is provided. Subsidies are also provided for rectification of defective plants at the rate of Rs.500/- per plant for KVIC Type and Rs.2,000/- per plant of Bhagyalakshmi Type. Although the expenditure on the scheme will be borne by the Central Government on cent percent basis, provision is made under the State Plan towards salaries of Gobar Gas Supervisors, office expenses and also towards subsidies extended for rectification of defective plants.

The National Project on Improved Chullahs a Central Sector Scheme with cent percent central assistance is implemented in the State since 1984-85. The programme aims at propagation of improved smokeless Chullahs in rural areas.

Review of Annual Plan 1986-87:

The expenditure under the State Plan is anticipated to exceed the approved outlay. As against Rs.43 lakhs of outlay provided in the Annual Plan 1986-87, the expenditure is likely to be about Rs.50 lakhs. The targets set for demonstration of improved Chullahs and I.R.E.P. are expected to be fully achieved. However, 7000 bio-gas plants are expected to be set up as against 7500 targetted.

Programme for Annual Plan 1987-88:

A total outlay of Rs.90 lakhs is proposed in the State's Annual Plan for 1987-88 for all the three components of Rural Energy Programme, Rs.60 lakhs for I.R.E.P. and Rs.30 lakhs for bio-gas development.

The target set for setting up of bio-gas plants is 7500. Under I.R.E.P. it is targetted to distribute 9600 improved wood-burning stoves, 3600 improved kerosene stoves, 656 solar cookers and 200 photovoltaic street lights units. As many as 50,000 chullahs are targetted to be installed and 50 Training Camps organised under the National Project on Improved Chullahs. Schemewise financial outlays are presented in Statement I and the physical progress in Statement - II.

STATEMENT - I
ANNUAL PLAN 1987-88
Rural Energy : Outlays & Expenditure

(Rs. Lakhs)			
Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
i. State Sector:			
1. New Sources of Energy	20.96	23.00	60.00
2. Integrated Rural Energy Programme	8.18	20.00	30.00
3. Bio-gas Development			
Total (State Plan)	29.14	43.00	90.00
II. Centrally Sponsored/Central Sector Schemes (Central share only)			
1. C.S.S. for setting up of Bio-gas Plants	114.62	286.50	286.50
2. National Project on Demonstration of Improved Chulhas	40.02	30.00	42.10
3. I.R.E.P. State Cell, District & Blocks	--	5.40	8.00
Total (Central Sector)	154.64	321.90	336.60

STATEMENT - II
Rural Energy : Physical Targets & Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achieve- ment	1986-87 Target	1987-88 Target
1.	Setting up of Bio-gas Plants	'000s	7.8	7.5	7.5

CHAPTER X
INDUSTRY & MINERALS

A. INDUSTRIES

The schemes drawn up under the Plans for the implementation of the Large and Medium Sector and Village and Small Scale Sector are mainly based upon the new Industrial Policy Resolution of the State announced in July 1983 and the guide-lines issued by the Government of India from time-to-time, in the development and regulation of industries. The State's policy envisages correction of imbalances in the industrial development and a more positive role by the Department and its agencies towards the dispersal of industries. It also lays emphasis on discouraging power intensive industries and large-scale Government investment in Large and Medium Industries due to inadequate financial resources and power. The fostering of entrepreneurship among the people is a prime factor in the developmental activities in this Sector. The thrust, therefore, is on maximising the employment opportunities by encouraging labour intensive industries, promotion of industries which would help forge assistance backward and forward linkages with other economic activities and providing incentives and concessions to encourage the desirable large and medium industries.

A more positive role is also envisaged for the development of Small Scale Industries and Cottage Industries through the network of institutions created for the promotion and protection of Small and Cottage Industries by way of technology improvement, timely supply of various in-puts, provision of worksheds/Living-cum-worksheds to rural artisans, marketing assistance and other infrastructural facilities.

In order to promote artisan based cottage sector intensive development schemes are envisaged in the sectors like Handlooms, Handicrafts, Coir, Village and Khadi Industries etc. This has become necessary because this particular sector faces problems of incompetitiveness on account of out-moded technology, uneconomic skills of operations, lack of entrepreneur skills, difficiency of ensuring timely and adequate inputs and marketing tie up. With a view to over-come these difficiencies, the plan schemes pay special attention to the organisational and policy/programme support needed to protect and to promote the expansion of these sectors to achieve the desired objectives.

Review

The Karnataka Industrial Areas Development Board, is the main agency to provide the basic infrastructure of land for industrial development. Till the end of 1985-86, the Board has allotted 8776 acres & 21 guntas of land in the State to 3797 units. The Karnataka State Industrial Investment and Development Corporation, the agency for the promotion of Large and Medium Industries in the State, has assisted 57 projects to the tune of Rs.2818.08 lakhs and equity participation of Rs.33.08 lakhs during the year 1985-86. The total assistance rendered so far is Rs.193.39 crores to 386 Large and Medium Projects in the State. The Corporation has so far implemented 10 Joint Sector Projects which have gone into production. Considerable progress has been made in the implementation of another 26 projects which are in various stages.

The Karnataks State Financial Corporation has assisted 4795 units with a total loan of Rs.10357 lakhs during 1985-86. The cumulative sanction

as on 31-3-86 is Rs.43688 lakhs to 19475 units. The Karnataka Electronics Development Corporation has taken up 12 Joint Sector Projects at an estimated cost of Rs.90 crores. They include the manufacture of TV tubes, integrated mini-computers, PAX systems, Video cassettes, recorders, computers, peripherals etc. All these projects will be on stream in a phased manner by the end of the 7th Plan. It has a targetted turnover of Rs.900 lakhs for 1987-88.

The Karnataka Small Industries Development Corporation has taken up construction of 1126 sheds at 56 locations during 1985-86. The Corporation has so far constructed around 2500 sheds which works out to hardly 3% of the requirement of the small scale industries. The Corporation has also distributed raw materials worth Rs.2448 lakhs during 1985-86. It has also set up a subsidiary Marketing Corporation in December 1984 for the promotion of sales of small scale industries products in the State. The turnover of the Corporation during 1985-86 was around Rs.3 crores. The Karnataka Handloom Development Corporation has so far covered around 17,000 looms by the end of March 1986. It has taken four more Intensive Handloom Development Projects at a cost of Rs.8 crores. The total number of IHDP is now 9 and the number of Export Oriented Cotton and Silk Projects is 5. The Karnataka Leather Industries Development Corporation has established 30 raw material depots by the end of March 1986 and trained more than 5000 artisans. It has 20 procurement centres and 15 sales out-lets. The annual turnover is around Rs.3 crores. The Corporation has been training on an average, 100 artisans in improved skill every year and supplying Way-side-cabins to leather artisans. The Karnataka State Handicrafts Development Corporation has established Craft Complexes at Sagar for Sandalwood, Bidar for Bidriware, Mysore for In-lay works and Channapatna for Lacquerware, Five more complexes are on the anvil in various other crafts. The Corporation has set up 6 raw material depots and 9 showrooms, besides a Bronze Production and Design Centre at Bangalore and procurement centre for Kinhal Toys. The Corporation has been assisting artisans for supply of sandalwood at subsidized rates. At present around 30 tonnes of sandalwood are being supplied to artisans.

The Karnataka State Coir Development Corporation has brought out a detailed master-plan for the development of Coir Industries which envisages establishment of 2000 spinning units, 100 rope making units and 700 coir mats and mat-making units which will generate employment to about 20000 artisans by the end of 7th Plan.

In the co-operative sector, the Department has been assisting Weavers Co-operative Societies in the establishment of Housing Colonies, Collective Weaving Centres, Dye Houses, Improved Appliances and Training in weaving. During 1985-86 20 societies were sanctioned financial assistance for setting up of Housing Colonies, 13 societies for establishment of collective Weaving Centres, 9 societies for Dye houses.

During the year 1985-86, 11544 small scale industries with an investment of Rs.9001.30 lakhs providing employment opportunities to 56720 were established in the State. The total number of small scale units registered in the State as on 1985-86 is 67,972 with an investment of Rs.584 crores providing employment opportunities to around 6 lakh people.

Under the Special Component Plan, the schemes taken for implementation were (a) Training in Industrial Crafts, (b) supply of tool kits/machineries, (c) Construction of Living-cum-Work sheds and minisheds. The Department has assisted about 8100 artisans under various schemes.

B. LARGE AND MEDIUM INDUSTRIES

I Investment in Infrastructure

1. Karnatakā Industrial Areas Development Board (KIADB)

K I A D B is the main Agency to develop industrial areas declared by the State Government, for acquiring land for industrial purposes and allot the same to the entrepreneurs after providing necessary infrastructural facilities. During the year 1985, the Board had declared 5497 acres of land of which 585 acres have been taken possession by the Board and the compensation paid amounted to Rs.339 lakhs. The Board has spent an amount of Rs.189.12 lakhs for developmental works in various districts. During the current year, the Board has so far declared 946.30 acres of land for industrial purposes and a sum of Rs.132.32 lakhs has been paid to the land-owners towards the cost of land. Since the Board has to incur expenditure on infrastructural facilities, the requirement of funds for the year 1987-88 will be around Rs.1145.00 lakhs. This include works under progress, water-supply, street lighting in new industrial areas, special projects like Export Process Zone, Captive Power Station, Mangalore Oil Refinery and VASF Project near Bala village, South Kanara. In addition, the Board is the main agency for all developmental works in the 'No Industry District' of Bidar.

Only works of urgent nature have been taken up during 1986-87 and to augment the finance, the Board has been borrowing from Nationalised Banks, State Financial Institutions etc. A sum of Rs.100 lakhs is proposed for K I A D B during 1987-88 of which Rs.50 lakh will be exclusively earmarked for the Bidar Project.

2. Karnataka State Industrial Investment and Development Corporation Ltd. (KSIIDC)

The K S I I D C was set up in the year 1964 to promote and establish Large and Medium Industries in the State. Since inception till 31-3-1986 the Corporation has sanctioned in terms of Term-loans and subscription in share capital in Joint Sector and other Projects aggregated to Rs.193.39 crores spread over nearly 386 Large and Medium Industries in the State. The total investment generated in these projects is of the order of Rs.600 crores. Further seed capital assistance to the tune of about Rs.5 crores have been provided to 50 entrepreneurs. The Corporation has so far implemented 10 Joint Sector Projects which have gone into production. In addition to this implementation of additional 26 projects are in various stages.

To name a few important projects:

1. Polyester Staple Fibre
2. Nylon Project at Gokak
3. Sponge Iron in Hospet
4. Dextrose Monohydrate Liquid Glucose High Fructose Corn Syrup Project in Gokak
5. Jelly filled cables in Mysore

6. Aluminium LPG Cylinder in Bidar
7. Hot rolled strips in Bidar
8. Caustic Soda in Bhadravathi
9. Glazed Tiles in Hubli

The total investment involved in these Joint Sector Projects will be around Rs.247.50 crores. A sum of Rs.300 lakhs has been ear-marked for KSIIDC during 1987-88.

3. Karnataka State Financial Corporation (KSFC)

The K S F C was set up in the year 1959 to provide financial assistance to small scale and medium industries. During the first 25 years, the Corporation has sanctioned a sum of Rs.257.69 crores to about 10,680 cases. During the year 1984-85 the Corporation assisted 4002 industries and the amount sanctioned was Rs.7552.41 lakhs. During 1985-86 the Corporation assisted about 4795 units with a total loan of Rs.10,357 lakhs. The cumulative sanctions as on 31-3-1986 is 43,688 lakhs to 19,475 units. In view of the progressive industrial policy adopted by the State Government, there has been a considerable increase in the number of applications for financial assistance from the Corporation. The Corporation has targetted to achieve a sanction order of Rs.750 crores per annum by the end of 7th Plan.

A sum of Rs.400.00 lakhs is ear-marked as State investment in the Corporation during 1987-88.

4. Karnataka State Electronic Development Corporation (KEONICS)

KEONICS is the main promotional organisation for the development of electronic industries in the State. The Corporation has programmed to promote electronic industries with an investment of over Rs.90 crores - State and Joint Sector Projects. The new divisions (Colour TV and Two-way Communication equipment) started commencing production during the year 1985 and the production value till December 1985 was around Rs.91 lakhs. The Corporation has planned to reach a production value of about Rs.175 lakhs by March 1987. In addition to the above, the following Joint Sector Projects have been finalised and expected to complete the formalities by the end of December, 1986.

- a) Monochrome TV Picture Tube Project
- b) Integrated Circuit Project
- c) Hybrid Micro Circuit Project
- d) Printed Circuit Boards Project
- e) Mini computers & Micro Processors based systems
- f) Telephone instruments
- g) PCM/PLCC equipments
- h) Process control instrumentation
- i) AE Capacitors

In addition to the above Joint Sector Projects, the following are in the pipe-line:

	<u>Rs lakhs</u>	<u>C a p a c i t y</u>
a) PAX systems	56.30	20,000 Lines
b) Video Cassettee Recorders VCR Decks	52.00	2500 VCR & 5 lakhs VCR Decks
c) Computer Peripherals	587.00	10,000 Nos

The total investment planned to be mobilised by these projects is about Rs.91 crores and the contribution of KEONICS will be Rs.5 crores in the form of equity investment. The investment will range between 11 to 26% depending upon the nature of the project. During the plan period 1987-88, the Corporation proposes to invest Rs.250 lakhs in Joint Sector Projects. The Corporation has to fulfil the target turnover of Rs.900 lakhs for the year 1987-88 by intensifying the manufacturing activities. It is also proposed to set up a R & D Centre at a cost of Rs.368 lakhs. Though the requirement of the Corporation for the year 1987-88 is at the maximum Rs.340 lakhs, a sum of Rs.75 lakhs is provided for 1987-88. The Corporation will have a phased programme and raise maximum resources through market borrowings to keep up the present tempo of activities.

5. Government Tool Room and Training Centre (GTTC)

The GTTC was set up with the twin objectives of manufacturing of tools and training of personnel for tool room. It serves as a Technical infrastructural institution for the growth and development of tool room industries in the State. In order to keep up the advanced technology in the field of machine tools, the Centre has imported a few equipments which has got high reputation and it proposes to open Sub-centres in cities like Mysore, Belgaum etc. The tool room has also taken up steps to increase the training capacity to 700 candidates per annum from the existing 100 candidates. The provision made is towards capital investment for expansion activities. A sum of Rs.25 lakhs is provided for GTTC during 1987-88.

II Investment in Public Sector undertakings

1. Mysore paper Mills (MPM)

The MPM has undertaken the following two projects:

a) Forestry Project: (Externally aided project)

A scheme for raising Captive plantations to meet the raw material needs of the Company, was undertaken at an estimated cost of Rs.15.18 crores for a period of 5 years from 1983-84 to 1987-88 covering an area of 40,000 hectares initially. The financial assistance upto 70% of the cost is received from the Government of India through Overseas Development Agencies of United Kingdom. The State has to meet the balance of 30%. The cost of the Project has been now revised to Rs.16.49 crores and the Project period has been extended by one year upto 1988-89. Till March 1986, the Company has invested Rs.724.50 lakhs for raising the Captive plantation in 7141 hectares of land. It is programmed to raise an additional 3600 hectares during 1986-87 at the cost of Rs.81.86 lakhs. During 1987-88 the company proposes to spend Rs.382.02 lakhs for captive plantation in 3000 hectares.

(b) Baggasse Handling Storage and Pulping Project

The Company has undertaken a Project to install a Bagasse Handling and pulping plant to utilise Bagasse released from its Sugar Factory at Bhadravathi, derive 100% excise duty concession valuable for paper manufacture out of atleast 75% baggasse pulp and reduce dependance on forestry raw-materials which are becoming scare and uneconomic. The cost of the Project is estimated at Rs.980 lakhs which is proposed to be financed by an additional equity of Rs.330 lakhs from the Government of Karnataka and Term-loan from financial institution of Rs.650 lakhs. A sum of Rs.100 lakhs has already been released to purchase the Baggasse digester (Cost Rs.250 lakhs). The Industrial Development Bank of India has agreed to sanction a term-loan of Rs.650 lakhs provided the State Government sanctions equity of Rs.330 lakhs of which Rs.230 lakhs is due now. During 1985-86 a sum of Rs.136.38 lakhs was spent on the Project and during the current year a sum of Rs.153.62 lakhs has been spent till the end of the June, 1986. Civil works and erection of machinery are in progress.

The total requirement of funds for MPM during 1987-88 will be Rs.382.02 lakhs towards Forestry Project and Rs.230 lakhs as equity for the Baggasse Project. A sum of Rs.200 lakhs has been provided in the Plan 1987-88.

2. Mysore Electrical Industries Limited

The Mysore Electrical Industries Ltd. was taken over by the Government by the acquisition of 52% of the shares held by the public in January 1979. The balance 48% is held by the Central Financial Institutions like U.T.I., L.I.C., I.C.I.C.I. Further a loan of Rs.50 lakhs given by the State was also converted to equity in March 1985 raising the Share of the State Government to 69%. The Company is engaged in the manufacture of Transformers, Circuit breakers etc. The turn-over of the Company during 1985-86 was Rs.901.71 lakhs and the profit Rs.19.94 lakhs. The Company has proposals for fresh rehabilitation programmes namely IDBI's assistance to clear the loan of Rs.700/- lakhs from Commercial Banks and update and modernise its technique in conformity with new market demands. In addition to this the Company also proposes to manufacture Vacuum Circuit Breakers with foreign collaboration in a couple of years. The rehabilitation proposals will require an equity of Rs.200 lakhs - Rs.100 lakhs for financing the manufacturing operations, and Rs.100 lakhs for office-cum-commercial complexes. The equity of Rs.100 lakhs from Govt. is to be provided in two years starting from 1987-88. A provision of Rs.25 lakhs is made for MEI for 1987-88.

III Incentives and Concessions:

One of the main objectives of the Industrial Policy is to promote more and more industries in the State especially in the backward areas identified by the State Government as well as the Central Government. The liberalised package of incentives and concessions have been included in the revised list of policy announced by the State Government in 1983. The incentives include investment subsidy of 10 to 15% depending upon the area on fixed assets created by the new industries and development loan on purchase of capital goods and working capital made by the Unit. As could be seen from the following table there has been continuous increase in flow of investment in these backward areas as indicated by the dispersal of incentives and concessions:-

Sl. No.	Name of the Scheme	1983-84		1984-85		1985-86	
		Amount disbursed (Rs.lakhs)	No. of units assisted	Amount disbursed (Rs.lakhs)	No. of units assisted	Amount disbursed (Rs.lakhs)	No. of units assisted
1.	State Investment Subsidy	294.50	529	720.69	1310	331.33	1090
2.	Development Loan/ Working Capital Loan	623.99	121	1470.63	496	627.00	324
3.	Central Subsidy	344.75	546	564.41	1096	655.17	1111

Due to financial constraints during the year 1985-86 the actual claims for State Subsidy and Development Loan could not be fully met. The carry over in respect of subsidy schemes to 1986-87 is Rs.345 lakhs and Rs.970.00 lakhs as Development Loan to more than 650 units. The current year's Budget provision of Rs.296 lakhs as State Subsidy and Rs.675 lakhs as Central Subsidy have already been fully spent and there is commitment to the extent of Rs.317 lakhs as State Subsidy and Rs.1375 lakhs as Development Loan for the cases cleared by the State Level Committee.

A provision of Rs.375/- lakhs as State Subsidy and Rs.735 lakhs as Development Loan has been made as Incentives to the new industries during the year 1987-88. Out of the provisions made above, a sum of Rs.225/- lakhs has been ear-marked for Small Scale Industries under Subsidy Scheme and Rs.440/- lakhs under Development Loan. This, in fact, would mean that 60% of the allocation would go for Small Scale Sector.

STATEMENT - I

OUTLAYS AND EXPENDITURE : LARGE & MEDIUM INDUSTRIES

(Rs. Lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (provisional)	1986-87 outlay (BE)	1987-88 proposed outlay
1	2	3	4	5
1.	Industrial Area Board: KIADB	45.00	50.00	100.00
2.	State Industrial Development Corporation (KSIIDC)	130.00	150.00	300.00
3.	State Finance Corporation (KSFC)	350.00	375.00	400.00
4.	Other Corporations : KEONICS	100.00	50.00	75.00
5.	Government Tool Room and Training Centre (GTTC) & Industrial Research	41.00	26.00	25.00

STATEMENT - I (Contd.)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1	2	3	4	5
6.	Public Sector Undertakings:			
	- Mysore Paper Mills Ltd (MPM)	275.08	175.00	200.00
	- Mysore Electrical Industries(MEI)	-	-	25.00
7.	Incentives and Concessions	958.64	961.00	1110.00
TOTAL : STATE PLAN		1899.72	1787.00	2235.00

C. VILLAGE AND SMALL INDUSTRIES

I Handlooms

Handloom Industries in Karnataka occupies an important place and it provides employment to nearly half a million people in the State. There are 1,02,834 handlooms in Karnataka as per 1976 census. 275 handloom Weavers' Co-operative Societies cover 62,047 looms. Karnataka handloom Development Corporation has covered nearly 17,000 looms. The Government has been giving to these Societies financial assistance in the form of loan, grant and investment.

1 Rebate on Sale of Handloom cloth:-

This is a centrally sponsored scheme wherein the expenditure incurred is shared equally between the State and Central Government. The Scheme is meant to liquidate the stock of Handloom cloth, and is in operation since 1977-78. A rebate of 20% on retail sale of Handloom cloth is allowed for a period of 60 days in a year split into 3 or 4 different festival occasions. In addition to the above, rebate on wholesale sales of handloom cloth at 15% is also allowed for a period of 60 days only to primary Handloom Weavers' Co-operative Societies. It is proposed to spend Rs.250.00 lakhs towards rebate on sale of Handloom cloth by Karnataka Handloom Development Corporation, and a sum of Rs.200.00 lakhs for the rebate of the Weavers' Co-operative Societies. The procedure for sales under rebate has been drastically modified and streamline since 1982-83 to avoid misuse of the facilities. Only those societies which are members of the Thrift Fund Scheme are allowed to participate in the Scheme in addition to K.H.D.C., and the Apex Institutions. The provision for K.H.D.C., is Rs.125 lakhs which would help nearly 20,000 handloom weavers and Rs.100 lakhs for weavers in the Co-operative fold.

2. Survey of Handlooms:

A survey of Handlooms has been undertaken by a Cell. The amount provided under this scheme is towards meeting the establishment expenditure of the cell. Rs.2/- lakhs is provided for 1987-88.

3. Establishment of Intensive Woollen Handloom Development Project:-

One new IHDP for Woollen handlooms with an outlay of Rs.150.00 lakhs has been started during the year 1983-84. This project would cover 1,000 looms in the 4 districts of Tumkur, Chitradurga, Dharwar, Bellary. The looms covered under this project would work on diversified product range like shawls, suitings etc., by making use of mill spun yarn. The Head Quarters of the Project would be at Chitradurga with sub-centre at Bellary, Tumkur and Dharwar. Each sub-centre is envisaged to cover 250 looms. Rs.10 lakhs is provided for 1987-88.

4. Collective Weaving Centre:

Some weavers do not possess their own looms and they do not have sufficient accommodation in their places. In order to overcome this difficulty

collective weaving centres will be constructed by good working Primary Weavers' Co-operative Societies and the looms will be installed in the premises of the Societies. The Societies would pay wages for the fabrics woven at the rates fixed.

The pattern of assistance is as follows:-

	<u>Loan</u>	<u>Grant</u>
1. Building loan	100%	--
2. Equipment	50%	50%
3. Managerial Grant	-	100% for the I year 75% for the II Year 50% for the III year 25% for the IV year

Rs. 30/- lakhs has been provided for 1987-88.

5. Housing Colony:-

Most of the handloom weavers in the State do not possess houses of their own. Hence, it is proposed to establish housing colonies for the benefit of handloom weavers. During the year 1987-88 it is proposed to establish 10 housing colonies. This would help about 200 weavers families. Rs.50/- lakhs has been provided during 1987-88.

6. Big Dye House:

The yarn required for weaving is to be dyed before weaving and it would be convenient if the Societies possess a dye house of their own, the pattern of assistance provided under the dye house scheme is as follows:-

1. Land	No loan is admissible
2. Building	Term loan bearing normal rate of interest repayable in 10 equal annual instalments.
3. Non-Recurring Expenditure	100% grant for purchase of dyeing equipment.

A sum of Rs.10 lakhs is proposed for 1987-88.

7. Improved appliances:

Improved types of looms and accessories are required to help the weavers to increase efficiency and to increase the earning capacity. The Societies will be provided with financial assistance to the extent of 75% of the cost of improved appliances. Rs.10/- lakhs is provided during 1987-88.

8. Training of Handloom Weavers:

In order to enable the weavers to weave attractive designs using improved techniques, training is being provided to the weavers and stipend is being paid at Rs.150/- per month to each trainee at different training centres. The selected trainees would be provided training in weaving designing etc.

The Indian Institute of Handloom Technology, Salem offers Diploma Course in Handloom Technology. Every year fifteen candidates are being deputed from this State and they are paid with stipend of Rs.200/- per month. It is proposed to train 400 handloom weavers during 1987-88. Rs.6/- lakhs has been provided during 1987-88.

9. Thrift Fund Scheme:

In order to enable the weavers to have financial facilities in the event of their difficulties, a portion of their wages will be deducted as subscription to the fund and an equal amount is contributed by Government. The amount will be paid to the weaver in the event of his death. He can draw a loan after a period of 3 years. This Scheme is in operation since 1980-81. The Government of India have come forward to subsidise 50% of the State's share towards its contribution. The scheme will now be enlarged to cover artisans outside the co-operative fold. The KHDC will be the agency to operate and monitor this scheme in respect of these weavers. The Corporation proposes to cover about 10,000 weavers during 1987-88. Rs.10/- lakhs has been provided during 1987-88.

10. Managerial Grant to Primary Weaving Co-operative Societies:

The newly formed co-operative societies will not be having sufficient finance to pay the salary of the Secretary and other staff. In order to enable the Society to run on economic lines, managerial grant is provided for the appointment of paid secretaries on a tapering basis as hereunder:-

First Year	100%	Rs.5,400/-
Second Year	66 1/2%	Rs.3,600/-
Third Year	33 1/3%	Rs.1,800/-

Rs.2/- lakhs has been provided for 1987-88.

11. Intensive Handloom Project KHDC - Loan and Grant-in-Aid:-

The KHDC has been mainly responsible to plan and monitor two Intensive Handloom Development Projects, one at Banahatti and other at Ilkal in Bijapur district. It was proposed to rearrange the jurisdiction of these projects by establishing three more Intensive Handloom Development Projects to cover the entire State. Accordingly 3 more IHDP's were started during 1983-84 at Chitradurga, Hassan and Gulbarga. Each project would have an approved outlay of Rs.200 lakhs with a target of 5000 Handlooms to be covered. The Project would be completed in a span of three years. A sum of Rs.50/- lakhs as share capital and Rs.50/- lakhs as Grant-in-Aid is provided during the year 1987-88. This is in addition to the provision of Rs.125/- lakhs for the rebate scheme.

(a) Construction of living-cum-worksheds under Central Sector Scheme:-

The State Government has desired to avail the benefit extended by the Government of India for construction of Living-cum-Worksheds and Worksheds for Handloom weavers. The scheme consists of the dwelling unit in accordance with HUDCO pattern and also a workshed at an estimated cost of Rs.6,000/- and Rs.3,000/- respectively for rural areas and Rs.12,000/-

and Rs.3,000/- respectively for Urban areas. The pattern of assistance envisaged for this scheme is that HUDCO could provide loan of Rs.3,000/- and Rs.9,700/- as against the Unit cost of Rs.6,000/- and Rs.12,000/- for rural and urban houses respectively. The remaining Rs.3,000/- and Rs.2,300/- will have to be met by the Government with subsidy at Rs.1,500/- each by Central Government and State Government in the case of rural projects and Rs.1,000/- each for Urban areas. The remaining Rs.300/- will be borne by the beneficiaries as their contribution. It is proposed to take up the scheme both for the weavers covered by KHDC and those coming under the co-operative fold. A sum of Rs.45/- lakhs is ear-marked for the scheme as State's contribution for the programme during 1987-88. The physical target is 1200 worksheds and 1200 living-cum-worksheds.

(b) Modernisation of Looms:

The Karnataka Handloom Development Corporation has taken up the scheme for modernising the looms to improve the technique as well as the quality of the production. The Corporation proposes to modernise about 5000 looms during 1987-88 at an estimated cost of Rs.20 lakhs with matching grant from Govt. of India. Two other schemes are also implemented by the KHDC with 100% Central assistance. They are detailed under the Central Sector Schemes.

12. Investment in Primary Weavers' Co-operative Society:

Assistance is provided to Primary Weavers' Co-operative Societies by investing in the form of share capital to enable the Primary Weavers' Co-operative Societies to increase the borrowing capacity by strengthening the share capital base. Rs.5/- lakhs has been provided during 1987-88.

13. Loan towards share capital to new Members:

In order to bring more weavers under the Co-operative sector, loans will be provided to the weavers to become members of the Weavers' Co-operative Societies to the extent of 90% of the value, subject to a maximum of Rs.180/- repayable in 10 annual equal instalments. Rs.3/- lakhs has been provided during 1987-88.

14. Apex Weavers' Co-operative Societies:

There are 3 Apex Societies one each for Cotton, Wollen and Silk implementing schemes for the development of handloom industries. These Societies also arrange for supply of yarn to the Primary Weavers' Co-operative Societies and purchase the finished products from them. In order to increase the borrowing capacity of these 3 Apex Societies for raising their working capital requirements, Government is investing in the share capital of the Apex Societies. Rs.12/- lakhs has been provided during 1987-88.

15. Institute of Handloom Technology:

At present there is no training institution for handloom technology in Karnataka. Trainees from Karnataka are depending entirely on the Institute at Salem where a quota of 15 seats are available to Students from Karnataka. This is inadequate for speedy development of handloom industry

on sound footing. Since there is large concentration of weavers in the State there is an imperative need for setting up of Institute for Handloom Technology in Karnataka. The proposed location is in Bijapur district near Ilkal which is a major centre of weavers. The other centres under consideration are Gadag, Ranebennur, Hungund. The Institute will provide guidance in fibre-mix and designs, improvement in the existing quality, undertake experimentation and research on aspects of handloom industry. The estimated total investment on fixed assets will be around Rs.150 lakhs with a recurring expenditure of Rs.8/- lakhs per annum. The provision of Rs.5/- lakhs is made during 1987-88 is towards establishment of this Institute.

16. Subsidy towards interest for Handloom Weavers' Co-operative Societies on loans raised under NABARD assistance:

The State Government is reviving the scheme of sanction of subsidy towards interest on Short-term Credit Limit loans for production and marketing activities of Primary Handloom Weavers' Co-operative Societies from NABARD through the State level and District level Co-operative Banks. This scheme is one of the developmental activities under Handloom sector taken up under the recommendations of the Hathe Committee. The financial assistance is sanctioned by NABARD to the Primary Weavers' Co-operative Societies through the Apex Banks at 7 1/2% interest, subject to the condition that the rate of interest charged by the Apex Banks to District Central Co-operative Banks and Apex Institutions should not exceed 7 1/2%, with rate of interest charged by NABARD to the Apex Institutions and district level Co-operative Banks. It also contemplates that the State Government should provide subsidy at 3% on the actual amount released by the Apex/district level Co-operative Banks to Primary Societies to meet the handling charges. A sum of Rs.5/- lakhs is provided for the year 1987-88 towards the scheme.

II Handicrafts

The State is well known for its handicrafts, especially ivory carving, sandalwood carving, rosewood inlay, bidriware etc. The State is also the first in the country to conceive the idea of a Craft Complex under handicrafts where all types of assistance such as supply of raw material, improved appliances, credit and marketing facilities, technical guidance etc. are provided under the supervision of a Project Officer.

I Celebration of All India Handicrafts Week:

The celebration of All India Handicrafts Week is an annual feature for the last 33 years past. The Handicrafts Week is celebrated each year with a view to keeping alive in the general public the awareness of handicrafts, and the obligations of the Governments towards the development of Handicrafts and thereby the amelioration of craftsmen in the country. The occasion is also used for the expansion of existing markets as well as the exploration of new markets, both at home and abroad and also to bring on one forum the craftsmen, the various Government agencies connected with the development of the Handicrafts the various agencies for marketing of handicrafts goods and such other for exchange of views and ideas.

The Karnataka State Handicrafts Development Corporation is the implementing agency of the scheme at the State Level and the District Industries Centres at the District Level. A sum of R.1.65 lakhs has been provided.

ii Supply of Sandalwood to artisans at subsidised rates:

Procurement and supply of scarce raw materials (Inputs) to poor craftsmen has been a policy of the Government adopted for quite a long time. Sandalwood is a forest produce and its availability and supply has been very much restricted due to various factors, mainly natural. The demand is far more than the availability of this produce. Also its price has always been far beyond the reach of poor craftsmen. But the traditional craftsmen who have been living by this craft for a long time have to depend upon sandalwood for their livelihood. Under the circumstances, Government have taken steps not only to regulate the procurement and distribution of sandalwood among craftsmen, but also to supply it at subsidised cost of 25% of the official price.

As per the procedure now being adopted on the directions of the Government, the Karnataka State Handicrafts Development Corporation purchases the sandalwood from the Forest Kotis as and when stock of sandalwood are made available by the Forest Department on payment of full cost and after distribution of entire quantity so produced at any given time, among the craftsmen who hold identity cards, claim reimbursement of 75% of the cost of sandalwood distributed by them, from the Department of Industries and Commerce. Since there is a shortage in availability of sandalwood in the State, the Corporation might have to participate in auctions held in neighbouring state in which case, a subsidy will have to be provided so as to supply sandalwood at reasonable rates to artisans. The Corporation is at present procuring about 30 tonnes of sandalwood and this insufficient to meet the demand. Therefore, it is proposed to procure 50 tonnes during 1987-88. For this purpose Rs.20.00 lakhs has been provided during 1987-88.

iii Investment in the Share Capital of Karnataka State Handicrafts Development Corporation:

The Karnataka State Handicrafts Development Corporation is a statutory body and it is the implementing agency for various development schemes as well as the marketing of handicraft products. The Corporation has been expanding, its marketing activities year after year. For this purpose it requires more and more liquid resources and in order to help the Corporation borrow more and more working funds from the nationalised banks its equity base is to be proportionately expanded. For this purpose the Government progressively increase their investment in the share capital of the Corporation. During the year 1987-88 Rs.20/- lakhs has been provided for this purpose. The Corporation also proposes to expand the Bronze Production Centre.

iv Rebate on sale on Handicraft Articles:

As in the case of articles produced by the artisans in the various cottage sector produced like handlooms, leather etc. the Corporation proposes to implement the scheme of rebate on sale of handicrafts during All India

Handicraft Week. This rebate will be available for all handicrafts, and silk products sold by Corporation. Provision of Rs.3/- lakhs is made for 1987-88. A matching contribution will be available from Government of India.

v Procurement Centre for Kinhal Toys:

A sum of Rs.0.35 lakhs is ear-marked for the procurement Centre for Kinhal Toys.

III Coir

1. Coir Development Corporation:

The Coir Industry in Karnataka is one of the most important traditional cottage industries. The State ranks second to Kerala in respect of the coconut cultivation. The area under coconut cultivation is 186.2 hectares and the production is 966.5 million nuts per annum. The Coir Industry is highly labour intensive. There is vast scope for utilisation of the Coir Products in the State. There are at present 64 Coir Mechanised units in the State manufacturing Coir fibres and other coir products. In order to fully utilise the potential the State Government has set up a Coir Development Corporation for the development of Coir based industries. The Corporation has brought out a detailed Plan for the next five years.

The Plan envisages setting up of 112 new units which will increase the production of Coir Fibre to 28000 tonnes from the present 10,000 tonnes. It is proposed to set up 2255 Coir Spinning units, 93 Coir Rope making units and 720 Coir Mats and Mat making units, the employment opportunity generated will be in the order of 21550 during VII Plan. Further about 7500 candidates will be trained in Coir production manufacturing through District Industries Centres. The Corporation has also plan to set up Primary procurement-cum-distribution and training centres in Bellary, Bangalore, Tumkur and Mysore Districts. Secondary production-cum-distribution and training centres in Mandya, Chickmagalur, Shimoga and Chitradurga districts. Corporation also proposes to set up showroom in Bangalore and Mysore as well as in the other districts in a phased manner. The Corporation also proposes to have dialogue with Coir Board, with regard to "Needle Felt Unit". The total requirement of funds under the Plan is of the order of Rs.256.62 lakhs.

A sum of Rs.20/- lakhs is proposed for investment in Coir Development Corporation during 1987-88. The State Government also expects matching contribution from the Central Coir Board also for the developmental activities of the Corporation.

2. Assistance to Coir Co-operatives:

There is vast potential for promoting co-operative enterprises under coir especially in the rural areas, where the women folk could also be engaged for manufacture of Coir Products and supplement their income. The assistance rendered under plan schemes for Coir Co-operatives are by way of Managerial Grant, Share Capital and Working Capital loans. It is proposed to organise 15 new Coir Co-operative Societies during 1987-88 plan in addition to revitalisation of existing societies. The provision of Rs.10 lakhs is only State Share, and a matching contribution is expected from Coir Board under this scheme.

IV Powerlooms:

Under Powerlooms one scheme pertaining to investment in Share Capital of Powerloom Weavers Co-operative Societies have been sanctioned by the Government. It is proposed to invest in the Share Capital of Co-operative Textile Processing Societies which have been organised recently including Composite Textile Processings units. The contributions made will be to enlarge the overall capacity of the Co-operative Institutions to raise funds either from NABARD, NCDC or other Apex level financial institutions. A sum of Rs.10/- lakhs has been ear-marked for the scheme.

The Powerloom industry has vast scope for the development in Belgaum district, especially in Chikkodi, Raibag, Athani and Hukkeri talukas. It is estimated that about 1,200 powerlooms have come up recently in these areas with financial assistance of K.S.F.C. It is estimated that an additional 10,000 powerlooms will come up in this area during the course of next 2 to 3 years. For systematic development of these sector pre-loom and post-loom facilities are to be provided. Hence for 10,000 powerloom units 6 units will have to be established in suitable locations. It is estimated that 20 units catering to 500 looms each will have to be established at an estimated cost of Rs.300/- lakhs. A provision of Rs.15/-lakhs is made towards state contribution for the establishment of per-loom and post-loom facilities. So as to enable to Co-operative units in this sector to raise enough funds from financial institutions for fixed assets and working capital.

V Karnataka State Khadi and Village Industries Board:

The functions of the Board is to organise, develop and regulate Khadi and Village Industries in the State and render financial, technical and other assistance as may be necessary for developing Khadi and Village Industries in the rural areas and help solve the problem of unemployment and raise the standard of living of the rural artisans.

The Planning Department of Government of Karnataka conducted survey of artisans in Karnataka State. The survey revealed that there were 3,00,000 of artisans coming under the purview of Khadi and Village Industries programmes. The Board, so far covered 1,40,000 of artisans and has to cover the remaining 1.6 lakhs artisans.

Major Khadi programme is with the institutions directly aided by the Khadi & Village Industries Commission.

But the work of these institutions is concentrated only in a few districts. During the past few years, the Board has taken steps in organising new institutions in uncovered areas of the State and gradually the Khadi production under the Board aided institutions is increasing. As on today there are in all 200 N.M.C. Units distributed in 16 districts. Board is taking steps to introduce N.M.C. Units in Kolar and Bidar during the current year. Thus, practically all the districts will be covered under this programme.

In addition, Board has launched the special programme for covering all taluks with N.M.C. in two districts namely Bijapur and Chitradurga. Special feature of this programme is to avail Bank finance for working capital purpose. The programme is intended to cover all panchayats in the districts.

Karnataka is known for silk production. 80% of Mulberry Silk is produced in Karnataka. There are 14 institutions which are engaged in silk reeling and ~~worling~~.

The State Board has been extending financial assistance for the development of village industries like, village oil industry, Carpentry, Blacksmithy, Village Leather industry, processing of cereals and pulses industry, Cottage Mat and N.E.O. & Soap industries for intensive development in view of great potentiality for these industries in the State.

The Board have initiated a concerted drive to install biogas plants in the State. A widespread infrastructure has been organised and there are now 150 fabricators for manufacture of gas-holders and equipments and the Board has got trained gobar gas supervisors, for the supervision of gobar gas scheme in every taluk. So far the Board has set up more than 7,000 plants in the State.

To remove the regional imbalance and to cover the uncovered areas of backward districts under Khadi and Village Industries programme the Board has formulated 'Action Plans'. This plan is prepared districtwise and industrywise. Priority is given to the backward areas which have been neglected.

A sum of Rs.100 lakhs has been proposed for KVIB in the plan.

VI Bee Keeping:

Karnataka is affluent in forest and Agro-horticultural wealth and has great potentiality for honey production. The major portion of the natural resources for honey production still remain untapped in the State. Karnataka has the distinction of No.1 position in honey production in India till about 15 years back. Now it is relegated to III Position after Kerala and Tamil Nadu even though it has better natural resources compared to the other two states. Karnataka now produces around 6.00 lakhs Kgs. of honey annually. It is estimated that this State could produce around 20.00 lakhs Kgs. of honey if available natural resources are fully tapped.

It is estimated that 20 to 25 per cent of bee-keeping areas in India is in Karnataka and large part of it is in Malnad Zone where commercialized bee-keeping is possible. India's annual honey production in modern hives is around 35 lakhs Kgs. of which Karnataka accounts for 6.00 lakhs Kgs. Out of about 6.3 lakhs colonies in modern hives in India, Karnataka State stands 3rd in honey production through modern hives next only to Tamil Nadu and Kerala States. Bee-Keeping Development Programme in Karnataka is in the hands of several agencies, viz., the State Government Khadi and Village Industries Commission, Khadi and Village Industries Board and the Bee-Keeper's Co-operative Societies.

The Bee-Keeping Industry under the Department of Industries and Commerce has been divided into two zones namely Karnataka Eastern Zone and Karnataka Western Zone with Headquarters at Bangalore and Madikere respectively. Out of 19 districts in the State, the Karnataka Western Zone are clothed with rich, dense forests comprising with districts of Kodagu, Shimoga, Chickmagalur, Mysore, Hassan, North Kanara and South Kanara. In the

Karnataka Eastern Zone covering the districts of Bangalore, Kolar, Tumkur and Mandya are more active in Bee industry when compared to other districts in view of availability of better natural bee flore. This industry can be re-developed in selected pockets of the remaining 8 districts of Dharwar, Bellary, Belgaum, Chitradurga, Bidar, Raichur, Gulbarga and Bijapur with limited scope for improvement.

Apiculture is a special art requiring good scientific knowledge in Entomology, Botany and Chemistry. It also requires high technical skill & aptitude.

With a view to achieve speedy development of the Apicultural industry and bring the State of Karnataka again to 1st position in honey production in the country an ambitious master plan is mooted under the 7th Plan, to increase the production of honey to about 40 lakhs Kgs. valued at Rs.10 crores.

A sum of Rs.25 lakhs is provided in the plan.

VII Small Scale Industries:

i Grant-in-aid to SSI Association and Productivity Councils - CSIR Poly-technology Centre:

Grant-in-aid assistance will be provided to Small Scale Industries Association and Productivity Councils and other Associations like CLIK, AWAKE etc. as a support for promotional measures. Rs.2/- lakhs has been ear-marked.

ii TECSOK:

TECSOK was established in 1976 by the Government of Karnataka to provide consultancy services to prospective entrepreneurs. The Services of the TECSOK arranges from the selection of investment opportunities to preparation, monitoring and evaluation of development projects. The provision of Rs.8/- lakhs made is Government Share towards the establishment of TECSOK.

ii Maintenance Centre by N.P.C:

The National Productivity Council with Swedish Collaboration has set up 4 Maintenance and Service Centres to provide condition based monitoring and maintenance services to industrial units in the country. N.P.C. has now come forward to set up one centre in Karnataka. The activities of the centre will be:

- 1 To provide condition monitoring service to industries.
- 2 To provide consultancy to industries on instaling and running their own preventive and condition-based maintenance function and system.
- 3 To provide training programme for maintenance personnel at all levels in various sectors of industry.
- 4 To disseminate maintenance information among Indian Industries.
- 5 To provide training for NPC consultants.

The total financial commitments over a period of 2 to 3 years will be Rs.15/- lakhs. A sum of Rs.5/- lakhs is provided for 1987-88.

iv **E.D.P. Institutes:**

One of the main constraints among the educated unemployed youths to set up industries and run them efficiently has been the entrepreneurial qualities. It is proposed to set up an Entrepreneurial Development Institute to train the educated as well as technically qualified youths in the establishment and management of industries as well as selection of viable projects. A sum of Rs.5/- lakhs is provided during 1987-88.

v **Publicity and Propaganda:**

The incentives and Concessions given by the Department as well as the measures taken to develop selected backward districts require wide publicity among the prospective entrepreneurs. The Department also organises seminars, Conferences etc. in selected places to ^{give} wide publicity for the industries that could be established in these areas. A sum of Rs.15/- lakhs is provided for publicity and propaganda.

vi **Visveswaraya Industrial Trade Centre:**

The Visveswaraya Industrial Trade Centre is the main agency which acts as the show window for Industrial development in the State. It is the Export Promotion wing of the Department. The Centre also participates in exhibitions and/trade fairs on behalf of the Department. A sum of Rs.10.00 lakhs is provided for V.I.T.C. during 1987-88 as Grant-in-Aid.

vii **Household equipment Quality Control Scheme:**

The Government of India by notification in the official Gazetteer have issued the Household Electrical Appliances (Quality Control Order 1981) under which the Director of Industries and Commerce is the implementing authority and the Secretary to Government, Commerce and Industries Department the Appellate Authority. The Implementing authority in the process of implementation of these orders will acquire 3 samples of each variety of Household Electrical Appliances and out of them 2 will be separately sealed for the purpose and standard reference one being kept with the manufacturers/Dealer. The other with the implementing authority while the 3rd one will be sent to the Field Testing Station set up in Bangalore by the Government of India. If the testing sample pass all the tests thus conforming to the prescribed I.S.I. code the Government will have to pay in full the cost price of all the 3 pieces, acquired from the manufacturers/dealers. For this purpose Rs.5/- lakhs have been provided during 1987-88.

viii **Industrial Estates:**

Karnataka State Small Industries Development Corporation:

The Corporation acts as the agent to the State Government, takes up Construction, maintenance and management of Industrial sheds in the State. The Karnataka State Small Industries Development Corporation has so far constructed 3345 sheds in Industrial Estates and 270 sheds are under construction.

During the current year, the Corporation has proposed to construct about 600 sheds at a total cost of Rs.3.60 crores. Funds provided by the State is meant for margin money for raising funds, from financial institutions. A sum of Rs.200 lakhs has been provided.

ix District Industries Centre:

1 The District Industries Centres are providing all services and support to the decentralised industries at pro-investment and post-investment stages. District Industries Centres have drawn-up various schemes for the benefit of rural artisans to start their own small units. The amount provided is for the Central Cell Rs.20 lakhs and Rs.150 lakhs for districts.

2. Interest subsidy for artisans:

This scheme in which interest subsidy is provided to artisans who obtain composite loans upto Rs.25,000/- from Commercial Banks and Financial Institutions to establish their own small units. Rs.5 lakhs has been provided.

3 Construction of D.I.C. Buildings:

A sum of Rs.55 lakhs has been provided for construction of D.I.C. Buildings, where own buildings have not been taken up.

x Special Component Plan:

Under this plan provision for construction of training-cum-production centres and supply of tool-kits for trained SC artisans are proposed. The scheme would help the weaker sections of the society specially to those below the poverty line. The amount of 50% is reimbursible by the Government of India. The major focal point of action will be at on D.I.C. level and a sum of Rs.100 lakhs has been given to D.I.Cs. and the balance of Rs.70/-lakhs has been divided between LIDKAR (Rs.30/- lakhs) and Khadi & Village Industries Board (Rs.35.00 lakhs) and Coir Development Corporation (Rs.5.00 lakhs). Provisions will be made separately to women artisans, SSI Centres etc. after receipt of the Central assistance. In all Rs. 170 lakhs is provided.

xi Leather Industries

Karnataka State Leather Industries Development Corporation:

The Karnataka State Leather Industries Development Corporation has been set-up with a view to encourage, establish all leather based units. In order to assist leather artisans in the state, the Corporation has already set up 30 raw material depots in various parts spread over the State to meet the needs of the leather artisans. The Corporation has been assisting over 3000 artisans by the way of supply of raw materials and about 7000 artisans on a marketing assistance programme. The Corporation proposes to open 6 more raw material depots and cover another 2000 artisans under this programme. It has established procurement centres for finished goods. The Corporation has been implementing the programme of providing infra-structural facilities for leather artisans by constructing 4 Tanning Complexes and 10 Footware Complexes. Each Complex consists of 24 living-cum-work sheds and one Common Facility Centre. All other infrastructure facilities

like drinking water, approach roads etc are provided in these complexes. It also proposes to establish an Appluent Promotion Programme at Kadugondanahalli, where there is concentration of 14 tanning units. Central Leather Research Institute, Madras is preparing feasibility report. In order to promote export of finished leather and leather goods a Design and Development Cell and the Training-cum-Production Centre at Bangalore has been established. In addition to the above schemes, the Corporation also proposes to celebrate Leather Crafts Week and sell leather goods on rebate. The Corporation is also running a course on leather technology and separate Institute for this purpose has been established at S.J. Polytechnic. For implementing the schemes the Corporation will have to borrow money from the open market and therefore, the capital base of the Corporation has to be enlarged. A sum of Rs.20/- lakhs is provided as the investment in the Leather Development Corporation for this purpose, and Rs.20/- lakhs as grant-in-aid for infrastructural and promotional schemes like leather Craft Complex, maintenance of raw material depots, rebate on sale of leather articles, training etc.

xii Employment/Training Programmes

i Modernisation of Training Centre - Including DITC :

Government of India has sanctioned an amount of Rs.102.68 lakhs for strengthening of the existing infrastructure of the District Industries Training Centres in 9 districts i.e. Bangalore, Belgaum, Bellary, Chitradurga, Dharwad, Hassan, Mangalore, Tumkur and Mysore.

Out of Rs.102.68 lakhs Rs.51.34 lakhs being 50% of the sanctioned amount has been released.

Construction work for hostels, worksheds, class rooms etc., have been entrusted to Karnataka Land Army Corporation Limited and the work is under progress. Machineris have already been purchased and installed in all the 9 District Industries Training Centres for all the 13 trades.

During the year 1986-87 a sum of Rs.20.00 lakhs has been provided under Modernisation of Training Centres. The amount will be fully utilised for the purpose. For the purpose of construction of District Industries Training Centres Building and purchase of machinery etc., the amount sanctioned by Government of India is not sufficient. Hence, to suppliment the funds, a sum of Rs.20/- lakhs will be required, in the annual plan for 1987-88.

ii Ancillary Development Programmes:

This programme is to establish ancillary industries is a systematic manner keeping in view the development of all large and medium industries in the State. The programme involves identification of components for ancillarisation, preparation of project reports, giving publicity through advertisement, selection of entrepreneurs and then providing these entrepreneurs with all infrastructural assistance. Ancillaries to the following new industries have been identified and these ancillaries are under different stages of implementation. In addition to these, identification of ancillaries for all large and medium industries, electronic industry and Public Sector Projects that have come up during the V and VI Plan are also being explored. A

sum of Rs.10 lakhs has been proposed.

iii. Beedi Workers' Cooperative Federation:

Beedi manufacturing industry plays a vital role in Karnataka in the context of providing large scale employment. This industry is concentrated in the majority of the districts in Karnataka, especially in the Northern and Southern parts of the State. In order to develop this industry in an organised manner, it is proposed to organise a Co-operative Federation which can be charged with the responsibility of supplying raw materials, warehousing facilities and marketing facilities. A sum of Rs.5 lakhs is proposed.

iv Seed/Margin money for small Industries:

Government of India have sponsored Seed/Margin money scheme to provide liberal financial assistance to entrepreneurs taking up industries only in the tiny sector, i.e. with an investment upto Rs.2/- lakhs on plant and machinery. This central scheme is being shared between the Centre and the State Governments. Under this scheme, the units with a capital upto Rs.2/- lakhs on plant and machinery are provided 20% of the cost of plant and machinery, pre-operative expenses and 3 months working capital limiting to Rs.40,000/- in each case. The loan carries simple interest of 4% repayable after 8 years or after the main loan is cleared in 7 equal half-yearly instalments. A sum of Rs.40 lakhs is proposed and a matching contribution is expected from Government of India.

Xiii Tribal Area Sub-Plan:

One of the main sectors where the tribal people could be fruitfully engaged to earn their livelihood and supplement their income is small scale and cottage industries. Keeping in view the availability of raw materials, the fields identified for tribal sub-plan are Apiculture, cane and bamboo works, collection of medicinal plants and herbs, manufacture of agarbathies, food products based on the materials available in the tribal area, training in crafts like carpentry, blacksmithy, tailoring, mat weaving etc. The Department is running a carpentry centre at H.D.Kote, where training is given to the tribal population in and around this area. Training in bee-keeping and supply of bee-hive boxes is another scheme implemented by the Department for their benefit. The District Industries Centre arranges to train the tribal people in cane and bamboo works, mat weaving, manufacture of agarbathies, food products and tailoring. After the completion of the training, the period of which will be about 6 months, they are supplied with necessary tool kits so as to enable them to carry on the occupation for which they have been trained. They are also provided with Living-cum-worksheds. The districts where these programmes are implemented are Mysore, Madikere, Dakshina Kannada and Chickmagalur. A total of Rs.125 lakhs has been provided. The pattern of assistance is 64:36 between State and Centre respectively. Out of Rs.125 lakhs, Rs.100/- lakhs for Department schemes and the balance of Rs.25/- lakhs for Development Corporations.

xiv Industrial Co-operatives:

There are as many as 56 Primary Tailoring Co-operatives in the State, a good number of which are newly organised. In view of weak financial

position of these newly organised Societies, they have not been able to appoint paid secretaries and to meet the salaries etc. Service of the Secretaries are very essential to look after the day to day work of these Societies. It is proposed to sanction managerial grant to atleast 20 deserving societies at the rate of Rs.3,000/-to 2,000/- to each of them to enable to have a paid Secretary. A sum of Rs.2.00 lakhs provided for the purpose during 1987-88.

The Industrial Co-operative Societies including primary tailors societies, leather societies etc., consisting of poor artisans have no capacity to subscribe substantially for share capital. Hence, the societies deserve all kinds of assistance and encouragement. It is therefore, proposed to sanction share capital contribution to 10 deserving societies at the rate of Rs.15,000/- per Society. Rs.1.00 lakh has been provided during 1987-88.

On account of ineligibility, some industrial co-operatives to have borrowing power who are not in a position to raise working capital loans for production purpose. A provision of Rs.2.00 lakhs has been provided for 1987-88 for granting working capital loan.

xv **Dutch Credit Schemes:**

The progress achieved under the Dutch Credit Scheme is given hereunder:-

1. Handloom Sector:

Out of 1942 living-cum-worksheds and 9 common facility Centres 1720 living-cum-worksheds and 8 common facility centres are completed.

2. Infrastructure Facilities:

Out of 23 locations at 12 locations infrastructure works are completed. Power supply has been given for 8 locations.

3. Selection of Beneficiaries:

Out of 1942 beneficiaries 1880 are selected and 1128 have occupied.

4. Financial Progress:

KHDC has spent Rs.428.81 (85%) lakhs out of project cost of Rs.502.64 lakhs.

5. Handicrafts Sector:

Construction of all the 380 houses and 4 CFCs have been completed at 6 locations.

6. Infrastructure work has been completed at all the locations.

7. Power supply is given at 5 loactions. All the 380 beneficiaries are selected and all of them have occupied. KSHDC has spent Rs.81.78 (83%) of project cost of Rs.98.13 lakhs.

8. Leather Sector:

Construction of all the 364 living-cum-worksheds are completed. Out of 15 CFCs, 9 are completed and out of 3 common tanning yards one is completed.

9. Infrastructures:

Out of 13 locations at 10 locations infrastructures is completed.

10. Power Supply:

Out of 13 locations at 9 locations power supply is given.

11. Selection of beneficiaries:

Out of 364 beneficiaries, 304 are selected and 224 have occupied.

12. Expenditure:

LIDKAR has spent Rs.104.36 lakhs (73%) out of project cost of Rs.142.94 lakhs.

13. SSI Sector:

KSSIDC has completed construction of 416 sheds out of 432.

14. Out of 21 locations, at 17 locations infrastructure works are completed. At 14 locations power supply is given. So far 395 entrepreneurs are allotted sheds, 322 have occupied and 191 units are functioning. KSSIDC have spent Rs.589.28 lakhs (84%) out of project cost of Rs.699.79 lakhs.

15. Sericulture:

Out of 122 Chawki rearing centres, 114 are completed. Out of 1035 beneficiaries, 1025 are selected and 427 have completed construction. Department of Sericulture has spent Rs.262.67 (75%) lakhs out of Project cost of Rs.348.64 lakhs.

16. Financial Progress:

Out of total Project cost of Rs.1800 lakhs, Rs.1466.91 lakhs (82%) have been spent.

II PHASE:

A detailed project report has been prepared for the II Phase of the Dutch Credit Scheme. The total cost is Rs.1035.22 million. The project covers other infrastructural facilities like Banks, Post Offices, Canteens, Schools, Shops, Carpet weaving complexes, Child care centres, anganwadi, Training centres, etc. The scheme is enlarged to cover KSSIDC, KHDC, KSHDC, LIDKAR, Sericulture, Coir, KEONICS, etc. The project is now under finalisation. A sum of Rs.30.00 lakhs is ear-marked as token provision for the II Phase of the Dutch Credit Scheme.

Central Sector Schemes (100 Percent From Government of India)

1. Central Investment Subsidy Scheme:

The scheme of 15% Central Investment subsidy for units set up in notified backward districts declared by Central Government is in operation from the year 1971. Under the scheme 3 districts in the State namely Dharwad, Raichur and Mysore have been declared as Centrally declared backward areas and they are eligible for Central Investment subsidy of 15% in respect of fixed assets created subject to a maximum of Rs.15.00 lakhs. Due to introduction of the scheme the industrial growth of these 3 districts received a boost and are fast developing. Because of the Central Investment subsidy scheme and also other benefits like concessional finance, tax benefits, and duty reliefs etc., provided by the Government of India and also incentives provided by the State Government, many new medium and large as well as SSI units have been set up in these districts and further many more industries are being contemplated in these areas. During the year 1986-87 a sum of Rs.675.00 lakhs has been provided under the Central Subsidy scheme against which the expenditure upto September 1986 is estimated to be of the order of Rs.300.00 lakhs.

Further Government of India have revised Central Investment subsidy scheme with effect from 1.4.1983 and have covered additional 8 districts under the above scheme namely Tumkur, Hassan, Mangalore, Karwar, Belgaum, Bijapur, Gulbarga and Bidar.

Out of the above, 7 districts excluding Bidar are eligible for central investment subsidy of 10% with effect from 1.4.1983, investment made in Bidar district, 'No Industry District', in the entire South India is eligible for a special investment a subsidy of 25% with maximum of Rs.25.00 lakhs.

In view of these amendments, the industrialisation of these districts is likely to gain a fast pace, attracting many entrepreneurs from within the State as well as from outside the State. Therefore the requirement of budget provision under the head of Central Subsidy will also increase during the year 1987-88.

2. Margin Money for Sick Units:

Among the main reasons for sickness of small industries is the lack of financial resources especially working capital required for the line and manufacture taken up. The financial assistance rendered by the Banks as Working Capital takes much time and the fund provided is often inadequate. In order to revive these small Scale Industries it is proposed to extend margin money to the extent of 50% of their requirement. The provision required for this will be around Rs.10.00 lakhs.

3. Census of Small Scale Industries:

The Department of Industries and Commerce is conducting continuously Census-cum-Sample Survey of Small Scale Industries in order to obtain some basic information regarding the number of Small Scale Industries established in the State, Employment, production etc. This Centrally Sponsored Scheme is implemented with the main objective of obtaining the basic data on the Small Scale Industries and evaluate and to identify the areas where industries could be established and remove the regional imba-

lances. The expenditure is meant purely for establishment charges of the statistical cell, which is fully borne by the Government of India. Rs.5 lakhs has been provided.

4. Interest Subsidy to Engineering Entrepreneurs:

This is a centrally sponsored scheme carrying 100% subsidy to provide interest subsidy to the Engineering Graduates, Diploma Holders and B'Pharma Graduates, who set up industries availing Bank Loan.

The quantum of subsidy is the difference of Bank Rate charged and 7% and this will be limited to Rs.20,000/- p.a.

It is payable for a period of 5 years in Backward districts and for a period of 3 years in other districts,

This scheme has to be revived in view of the vast potentialities available in the district and also, the extent of unemployment among the technically qualified persons. A sum of Rs.20 lakhs has been provided.

5. Handloom Census:

Handloom Industry occupies an important place in the industrial map of India. For framing the policies for development of Handloom Industry both in respect of organised and unorganised sectors, reliable accurate and comprehensive statistical data is required. The census of Handlooms was conducted during the year 1976. It was proposed to conduct National Handloom Census during 1985-86. Preliminary working particulars on mode of conduct of survey and comments on schedules have already been sent to the Development Commissioner for Handloom, New Delhi.

A sum of Rs.2.00 lakhs is provided for conduct of Handloom Census during 1987-88.

6. Export Oriented Silk and Cotton Projects:

The Karnataka Handloom Development Corporation (KHDC) proposes to take up for implementation export oriented silk projects at Mysore and Chikkanayakanahalli and Cotton Project at Bhagyanagar. Project profiles have already been recommended to Government for Sanction. The projects are proposed to be implemented with 100% assistance from the Government of India.

The silk project at Mysore envisages coverage of 1000 looms. The silk project at Chikkanayakanahalli envisages coverage of 500 looms. The cotton project at Bhagyanagar envisage coverage of 500 looms and modernisation of 500 looms. Financial assistance is sought from the Government of India for meeting cost of fixed assets, modernisation, preloom, establishment and Training expenses besides working capital margin.

During the year 1987-88, it is proposed to cover 150 looms at the Export oriented Project at Mysore. Accordingly, the investment will have to be made for other fixed assets. The total amount required for the project during 1987-88 is Rs.52.74 lakhs - Rs.22.13 lakhs as Grant and Rs. 30.61 lakhs as loan / equity. As regard the projects at Chikkanayakanahalli the total requirement is Rs.30.43 lakhs of which Rs.9.35 lakhs as Grant and

the balance loan / equity. The Cotton Project at Bhagyanagar will cover 300 looms during 1987-88 and the investment including fixed assets required for 1987-88 is of the orders of Rs.34.24 lakhs of which Rs.18.00 lakhs will be by way of loan / equity. In all the total requirement for the Export Oriented Project will be around Rs.120/- lakhs.

7. Postloom Processing Facilities:

The KHDC has already setup a Postloom processing unit at Peenya, Bangalore with a daily processing capacity of 25,000 meters. The project has been implemented with 100% assistance from the Government of India.

Considering the increase in production of cloth achieved during 1985-86 and the targetted production by the end of Seventh Plan, there is need to create further processing capacity.

It is proposed to set up a modern processing unit at Bangalore or nearly Bangalore at an estimated outlay of Rs.150.00 lakhs. A detailed project report has already been prepared by K.H.D.C. The requirement for 1987-88 is Rs.60.00 lakhs.

8. NCDC Scheme for Handlooms:

The NCDC is assisting the co-operative sector in the State in respect of coverage of handloom weavers in the co-operative fold, enlargement of share capital of existing societies and other facilities to the weavers. A provision of Rs.5 lakhs is made.

STATEMENT I

VILLAGE & SMALL INDUSTRIES : OUTLAYS & EXPENDITURE

Sl. No.	Programme / Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1	2	3	4	5
I. HANDLOOM SCHEMES:				
1.	(a) Rebate on sale of handloom cloth (co-ops) - State Share	94.81	100.00	100.00
	- Central Share	94.81	100.00	100.00
	(b) Rebate on Sale of handloom cloth (KHDC) - State Share	75.35	150.00	125.00
	- Central Share	75.35	150.00	125.00
2.	Survey of Handlooms	1.00	1.00	2.00
3.	Establishment of Intensive Handloom Development Project (through Woollen Apex Society)	40.00	30.00	10.00
4.	Collective Weaving Centre	42.30	30.00	30.00
5.	Housing Colony	49.92	50.00	50.00
6.	Big Dye houses	10.62	10.00	10.00
7.	Supply of improved appliances:			
	- State Share	1.39	5.00	10.00
	- Central Share	1.38	5.00	10.00
8.	Training of handloom weavers	4.40	6.00	6.00
9.	Thrift fund scheme:- State Share	10.00	5.00	10.00
	- Central Share	-	-	10.00
10.	Managerial grant to Primary co-ops:			
	- State Share	0.49	1.00	2.00
	- Central Share	0.49	1.00	2.00
11.	Intensive Handloom Dev.Project (KHDC):			
	- State Share	45.00	50.00	100.00
	- Central Share	-	-	50.00
12.	I.H.D.P. (Loans)	135.00	-	-
13.	Living-cum-Worksheds:			
	- State Share	-	-	45.00
	- Central Share	-	-	45.00
14.	Modernization of looms:			
	- State Share	-	-	20.00
	- Central Share	-	-	20.00

1	2	3	4	5
15.	Investment in primary co-ops:			
	- State Share	4.11	5.00	5.00
	- Central Share	4.10	5.00	5.00
16.	Loans towards share capital to new members	1.97	3.00	3.00
17.	Apex Weavers Co-op. - Investment			
	- State Share	10.00	12.00	12.00
	- Central Share	10.00	12.00	12.00
18.	Establishment of Handloom Technology Institute	-	15.00	5.00
19.	Subsidy towards interest for handloom Co-operatives	-		5.00
II.	HANDICRAFTS:			
20.	Celebration of All India Handicrafts Week	1.00	1.00	1.65
21.	Supply of Sandalwood to artisans - subsidy	13.08	15.00	20.00
22.	Investment in KSHDC	20.00	20.00	20.00
23.	Rebate on sale of handicrafts:			
	- State Share	-	-	3.00
	- Central Share	-	-	3.00
24.	Procurement Centre for Kinhal toys	-	-	0.35
III.	COIR:			
25.	Investment in Coir Corporation	10.00	20.00	20.00
26.	Assistance to coir co-operatives	1.55	4.50	5.00
27.	Share Capital to coir cooperatives	-	-	5.00
28.	Buildings	-	1.00	-
29.	Other coir industries	1.74	2.50	-
IV.	POWERLOOMS:			
30.	Share Capital to primary powerloom Co-operatives	-	10.00	25.00
V.	KHADI & VILLAGE INDUSTRIES:			
31.	Grant-in-Aid to KVIB	100.00	72.00	100.00
32.	Khadi hundies	-	3.00	-
VI.	BEE-KEEPING:			
33.	Apiculture industries	21.08	20.00	25.00

1	2	3	4	5
VII. SMALL SCALE INDUSTRIES:				
34.	Grant-in-aid to KASSIA	1.00	1.00	1.50
35.	Grant-in-aid to CSIR Polytechnology clinic	-	0.50	0.50
36.	Grant-in-aid to TECSOK	8.00	8.00	8.00
37.	Grant-in-aid to NPC	0.50	1.24	5.00
38.	Grant-in-aid to EDP Institute	-	15.00	5.00
39.	Publicity & Propoganda	-	10.00	15.00
40.	Grant-in-aid to VITC	-	-	10.00
41.	Household equipment - Quality Control Scheme	-	-	5.00
VIII. INDUSTRIAL ESTATES:				
42.	Investment in KSSIDC	200.00	124.00	200.00
IX. DISTRICT INDUSTRIES CENTRE:				
43.	DIC Central Cell - State Share	16.43	20.00	20.00
	- Central Share	16.43	20.00	20.00
44.	DIC Establishment - State Share	103.65	150.00	150.00
	- Central Share	103.65	150.00	150.00
45.	DIC Buildings - State Share	-	20.00	55.00
	- Central Share	-	20.00	55.00
46.	Interest subsidy for artisans	2.25	5.00	5.00
47.	Common workshed	32.06	-	-
X. LEATHER INDUSTRIES:				
48.	Investment in KLIDC	10.00	10.00	20.00
49.	Leather complex	15.00	10.00	20.00
XI. EMPLOYMENT/TRAINING PROGRAMMES:				
50.	Modernisation of training centre	7.00	20.00	20.00
51.	Ancillary Development Programme	7.00	7.00	10.00
52.	Seed/margin money for tiny units in rural areas - State Share	18.87	20.00	40.00
	- Central Share	18.87	20.00	40.00
XII. INDUSTRIAL CO-OPERATIVES:				
53.	Managerial grant	-	-	2.00
54.	Loan towards working capital	-	-	2.00

1	2	3	4	5
55.	Share capital to industrial co-operatives	1.95	5.00	1.00
56.	Beedi Workers Co-op. Federation	-	25.00	5.00
57.	Grants to Zilla Parishads & Mandal Panchayats	-	0.02	-
XIII. DUCTH PROJECT:				
58.	Dutch Project	125.00	124.99	30.00
XIV. SPECIAL COMPONENT PLAN				
	- State Share	130.06	243.75	170.00
	- Central Share	195.09	-	255.00
XV.	Tribal Sub-Plan			
	- State Share	12.31	162.50	125.00
	- Central Share	6.93	91.40	70.31
TOTAL: STATE PLAN		1385.98	1625.00	1700.00
CENTRAL SECTOR		527.10	574.40	972.31
CENTRALLY SPONSORED SCHEMES (100%):				
1.	Subsidy to industrial units in selected backward districts	655.17	675.00	675.00
2.	Seed money for revival of small & sick units	-	10.00	10.00
3.	Census of SSI Units	1.60	5.00	5.00
4.	Interest subsidy for technically qualified engineers	18.96	20.00	20.00
5.	Census of Handlooms	-	2.00	2.00
6.	Export oriented silk projects	-	-	120.00
7.	Post loom facilities	-	-	60.00
8.	NCDC Scheme for handloom societies	4.58	10.00	5.00
TOTAL: CENTRALLY SPONSORED SCHEMES		680.31	722.00	897.00

STATEMENT II

**VILLAGE & SMALL INDUSTRIES : PHYSICAL TARGETS &
ACHIEVEMENTS**

Sl. No.	Programme/Scheme	Unit	1985-86 Achieve- ment	1986-87 Target	1987-88 Target
1	2	3	4	5	6
1.	Small Scale Industries				
	(a) Units functioning	No'000	67.889	78.603	90.603
	(b) Production	Rs.Lakhs	-	-	-
	(c) Persons employed	No'000	550	630	702
2.	Industrial Estates				
	(a) Estates/Areas	Nos.	15	15	15
	(b) No. of Sheds	No'000	3354	3554	3754
	(c) Employment	No'000	99.05	110.00	120.00
3.	Handloom Industry				
	(a) Production	M. Meters	1373	1473	1573
	(b) Employment	No'000	3.29	3.49	3.69
4.	Powerloom Industry				
	(a) Production	M. Meters	55	65	75
	(b) Employment	No'000	15	18	21
5.	Coir Industry				
	(a) Production of yarn	'000 tons	48	60	72
	(b) Employment	No'000	6.8	8.8	10.8
6.	Handicrafts				
	(a) Production	Rs.Lakhs	34	38	42
	(b) Employment	No.families	1750	2000	2250
7.	Khadi & Village Industries				
	(a) Production	Rs.Lakhs	5747	6350	6953
	(b) Employment	No'000	114.51	145	175.5
8.	District Industries Centres				
	(a) Units Registered	Nos.	16000	24000	32000
	(b) No. of artisans assisted	No'000	20	30	40
	(c) Finl. assistance obtained from institutions	Rs.lakhs	1575	1800	2025

D. SERICULTURE

The Annual Plan 1987-88 consists of all the On-going schemes that existed under Sixth Five Year Plan period including the Karnataka Sericulture Project with World Bank Assistance. The World Bank Project is almost on the verge of completion by end of the year 1986-87 except for some components which are likely to spill over for the year 1987-88. The total requirement of all the On-going plan schemes and the Karnataka Sericulture Project schemes during 1987-88 is Rs.2000.00 lakhs out of which the requirement of the schemes taken to plan from Karnataka Sericulture Project and the Karnataka Sericulture Project is Rs.1500.00 lakhs and the requirement of other on-going schemes is Rs.500.00 lakhs.

For the year 1987-88 Sericulture Sector has been allocated an outlay of Rs.1500.00 lakhs. The following are the programmes included under the Annual Plan 1987-88.

On-going Schemes of Karnataka Sericulture Project taken to Plan

The following schemes / Institutions which were established during Sixth Five Year Plan and continued during 1986-87 are being continued during 1987-88 also with an outlay of Rs.800 lakhs.

State Sector:

The Institution namely Secricultural Training Schools, Engineering Cell, Mobile Demonstration Units, Evaluation and Study Cell, Administration and the Karnataka State Sericulture Development Institute will be continued during 1987-88 at an outlay of Rs.100 lakhs.

District Sector

The following institutions established under Karnataka Sericulture Project during Sixth Five Year Plan period will be continued during 1987-88 also with the outlay indicated against them.

Sl.No.	Institution	Units	Outlay 1987-88 (Rs. in lakhs)
1.	Grainages	10	100
2.	Technical Service Centres	150	280
3.	Chawki Rearing Centres	1700	180
4.	Model Chawki Rearing Centres	20	10
5.	Cocoon Markets	23	40
6.	Administration	24	60
7.	Departmental Filature	1	30
Total			700

Grainages

The Grainages have been established for catering to the needs of the sericulturists in producing and distributing Disease Free layings. The outlay provided is towards the salary, wages and operation cost.

Technical Service Centres

The Technical Service Centres have been established for imparting technical guidance, supply of silkworm eggs, disinfection, training during visits to the Sericulture Farmers in the Villages. The outlay provided is towards salary, wages, and operation cost.

Chawki Rearing Centres

The Chawki Rearing Centres have been established for rearing young silk worms upto second age under hygienic conditions before they are supplied to the sericulturists for being reared till the cocoons are spun. The outlay provided is towards wages and operation cost.

Model Chawki Rearing Centres

The Model Chawki Rearing Centres have been established for demonstration of package of practices in Chawki Rearing to the sericulturists. The outlay provided is towards, salary, wages and operation cost.

Cocoon Markets

The Cocoon Markets have been established for transaction of cocoons produced by the sericulturists for ensuring reasonable rates and proper weighing of the cocoons to the rearers and reelers. The outlay provided is towards salary, wages, and operation cost.

Administration

The supervisory staff is provided at District and Taluk level both for administrative and technical guidance. The outlay provided is towards salary and operation cost.

Departmental Filature

The Filature has been established at Tholahunse for production of the International grade of silk out of the Bivoltine Cocoons produced in new areas. The outlay provided is towards salary, wages and operation cost.

Karnataka Sericulture Project- World Bank Assistance Mid Term Appraisal

The various additional new programmes included under the Karnataka Sericulture Project - Mid Term Appraisal such as Grainages, Technical Service Centres, Cocoon Markets, Mounting Halls, Reeling Establishments, P2 and P3 Farms, Reelers Technical Service Centres, Documentation Service Unit, Research Sub-Stations of Karnataka State Sericulture Development Institute will be continued during 1987-88 with an outlay of Rs.100.00 lakhs. This outlay is meant for the salary, wages and operation cost.

Civil Works by Engineering Cell

A sum of Rs.250 lakhs is earmarked for the spill-over cost of the construction / installation of the Cold Storages proposed to the Grainage established under Karnataka Sericulture Project.

Farms

Various Silk Farms established for the production and multiplication of basic Seed Cocoons both exotic race and local race will be continued with an outlay of Rs.100 lakhs. The outlay provided is towards salary, wages, and maintenance of the Farms.

Control of Diseases and Pests

Several programmes for controlling the spread of uzifly which is a pest on silkworm have been taken up by the department. The measures taken by the department are providing nylon nets for covering the Rearing Houses / rearing stands of sericulturists at 50% subsidy in addition to employing the workers for physically picking up and destroying the uzifly maggots in the sericulturists houses and cocoon markets. It is proposed to check the spread of uzifly infestation and also to check the spread of the diseases under this programme by providing nylon nets, purchase of formaldehyde and such other chemicals and equipment as is necessary for the control of diseases. A provision of Rs.10 lakhs is made for the year 1987-88.

Incentives for Bivoltine Rearers and Reelers

It is a fact that the Bivoltine silk worms are more susceptible to diseases and high temperature, when compared to the transitional multivoltines. To compensate the losses and also to attract more and more rearers and reelers to bivoltine incentive at the rate of Rs.5/- per Kg. of bivoltine cocoons sold for reeling and Rs.50/- per Kg. of Bivoltine silk produced by the reelers is being paid. This scheme will be continued at an outlay of Rs.50 lakh during the year 1987-88.

Subsidies to Sericulture Cooperatives

The scheme to provide interest subsidy to the members of the Silk Reelers Industrial Co-operative Societies already established for the prompt repayment of the loans obtained from the societies will be continued at an outlay of Rs. 1.00 lakh.

Investment in Sericulture Co-operatives

The scheme to provide share capital as Government contribution to the newly organized silk reelers co-operative societies to make the borrowing power of the society 10 times the share capital will be continued at an outlay of Rs.1 lakh.

Buildings

Certain minor works required in our departmental institutions like surface tank, Bullock shed, store rooms, Bore wells and maintenance of small buildings will be taken up departmentally and also through the Engineering Cell of

the Department of Sericulture. Various works which are under construction will also be completed. A lumpsum provision of Rs.28 lakhs is made for this purpose.

Capital Works Under Sericulture Industry

Various civil works pertaining to Sericulture Department taken up by the Public Works Department during previous years will be continued and completed. The maintenance of the buildings constructed under Karnataka Sericulture Project will also be taken up through the Engineering Cell in the Department of Sericulture. Besides fresh works required in the departmental Farms and Grainages etc., will also be taken up through the Engineering Cell of the Department of Sericulture. A lumpsum provision of Rs.40.00 lakhs is made under the scheme.

Publicity, Exhibition and Study Tour

Important exhibitions, seminars, study tours to the sericulturists and other propaganda work will be taken up at an outlay of Rs.10.00 lakhs.

Assistance to Sericulturists

During 1985-86 Community Development Centres in some of the Districts have been sanctioned with the staff for rearing the young and adult silkworms belonging to Scheduled Caste Community under the direct supervision of departmental staff. Further a cell with the staff for monitoring the programmes under Special Component Plan effectively is also sanctioned during 1985-86. For meeting the salary and operation cost of the staff and Community Development Centres during 1987-88 a provision of Rs.6.00 lakhs is made.

Tribal Sub-plan

During 1985-86 Tribal Extension Centres in some of the districts have been sanctioned with the staff for extending technical guidance to the tribals who take up sericulture. The supervisory staff headed by an Assistant Director of Sericulture created during Sixth Five Year Plan for implementation of the programmes under Tribal Sub-Plan and to supervise and co-ordinate the extension activities in the Tribal colonies in all the I.T.D.P. Blocks in Mysore District will be continued during 1987-88 also at an outlay of Rs.4.00 lakhs.

Bonus to Cocoons Produced in Mysore Seed Area

The seed cocoons produced in Mysore Seed Area which are fit for Seed but are sent for reeling in certain seasons for want of demand are being paid Rs.10.00 per Kg. as bonus to compensate the cost. This scheme will be continued during the year 1987-88 also at an outlay of Rs.100.00 lakhs.

STATEMENT I

SERICULTURE : OUTLAYS AND EXPENDITURE

(Rs.Lakhs)

Sl. No.	Programme / Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1	2	3	4	5
1.	KSP	157.28	100.00	100.00
2.	Buildings - KSP	488.55	700.00	250.00
3.	Buildings - State Sector	19.32	10.00	40.00
4.	Bonus to cocoon production	80.00	15.00	100.00
5.	Model chawki rearing centres	-	0.09	-
6.	Publicity and Study tour	0.85	2.00	10.00
7.	Buildings - minor works	5.89	5.00	28.00
8.	Training Schools	-	0.10	-
9.	Control of diseases and pests	4.99	3.00	10.00
10.	BIRD Project	0.29	0.10	-
11.	Incentives for bivoltine rearers/reelers	44.71	5.00	50.00
12.	Modernisation of filatures	-	0.50	-
13.	Assistance to sericulturists	-	1.00	6.00
14.	Administration	-	0.10	-
15.	Special Component Plan	56.44	0.10	-
16.	Tribal Sub-Plan	10.44	0.10	4.00
17.	Dutch Assisted Project - Buildings	11.28	0.10	-
	- Loans	55.59	0.09	-
18.	Sericulture Co-operatives -Subsidy	0.88	1.00	1.00
	-Investment	0.20	1.00	1.00
19.	Grants to Zilla Parishats and Mandals	-	0.02	-
20.	Sericultural farms	73.33	74.00	100.00
21.	Subsidy for improved charkhas	0.65	0.20	-
22.	Ongoing schemes of KSP taken to plan	679.56	635.50	800.00
TOTAL: STATE PLAN		1690.25	1554.00**	1500.00

** Budgeted outlays have been indicated. Subsequent additionality has not been included.

1	2	3	4	5
CENTRALLY SPONSORED SCHEMES: (100%)				
1.	Special Central Assistance for Scheduled Castes	99.31	-	173.00
2.	Special Central Assistance for Tribals	36.00	50.00	50.00
TOTAL: Centrally Sponsored Schemes		135.31	50.00	223.00

STATEMENT II**SERICULTURE : PHYSICAL TARGETS & ACHIEVEMENTS**

Sl. No.	Programme / Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1	2	3	4	5	6
1.	Production of Raw Silk	'000 Kg	4300	5150	4800
2.	Employment	No'000	15	18	21

E. KARNATAKA STATE BUREAU OF PUBLIC ENTERPRISES

There are 51 Public Sector Enterprises in the State which are either statutory or enterprises in which the stake of the State Government directly or indirectly is more than 51% of the total paid up share capital. These enterprises have been set up for a variety of purposes viz., development, services, marketing and production. In addition, there are Government companies and companies formed under special statutes. The distribution of these enterprises under different categories is given below:-

Category	No. of PSEs
1) Development Enterprises	15
2) Service Enterprises	6
3) Marketing Enterprises	4
4) Production Enterprises	19
5) Companies formed under Special Statutes	4
6) Government companies	3
All Enterprises	<hr/> 51 <hr/>

The three major areas of operation of the Karnataka State Bureau of Public Enterprises are: Recruitment and Training of the Executives of the PSEs, Investment Appraisal, Examination of the proposals relating to the investment of Rs. 50.00 lakhs and above of the PSEs and continuous Monitoring of the performance of the Public Sector Enterprises.

1. Direction and Administration

An amount of Rs. 0.15 lakhs is ear-marked for meeting the establishment and office expenses during the year 1987-88.

2. Research and Development (Professional and Spl. Services)

One of the major functions of the Bureau is to monitor the performance of the Public Sector Enterprises in the State on a periodical basis and recommend to Government such action as may be necessary for the improvement of the performance of the enterprises whose performance is not satisfactory. In pursuance of this, the Bureau has initiated action to establish computerised Management Information System with a view to keep a vigil on the performance of the Public Sector Enterprises. The findings of the monitoring process will indicate symptoms of sickness, if any, and the probable factors causing it. These technical situations call for detailed in-depth studies of individual PSEs. Such studies are entrusted by the Bureau to expert organisations well suited to undertake them. For Ex. M/s. TECSOK, Tropical Fisheries Consultancy Services, KSIIDC, etc. These in-depth studies go into all the aspects of the physical and financial performance of the PSEs in question and suggest remedial measures to not only avoid sickness and improve their overall performance.

An amount of Rs. 3.85 lakhs is proposed for 1987-88 to meet the expenditure on this account.

3. Training

The Bureau conducts training courses and seminars for the benefit of the Executives of the PSEs at middle and top levels and Government departments at various levels in several lines of activities and specialisation to improve their management skills and other capabilities. Such training programmes are organised by the Bureau in collaboration with other institutions like: Indian Institute of Management, located at Ahmedabad, Bangalore and Calcutta, Faculties India (System Services, Bangalore); Xavier Labour Relations Institute, Jamshedpur; Institute for Financial Management and Research, Madras, Institute of Company Secretaries of India, New Delhi, Management Development Institute, New Delhi, etc. It also conducts inhouse programmes specially for the executives of particular PSEs not only to familiarise them with the advanced techniques available in various fields but also to evolve a system in adopting such advanced techniques suited to their environment for better productivity and profitability.

An outlay of Rs. 6.00 lakhs is proposed for 1987-88 to meet the expenses towards these programmes arranged by the Bureau.

4. Other Expenses (Machinery & Equipment)

The Bureau has installed a mini-computer for computerising the data that emanates from all the Public Sector Enterprises for developing the Management Information System, for compiling the data required for the preparation of the Annual Reports of the Bureau and the operation of the Executive Placement Service for the benefit of the PSEs.

As the utilisation of the computer and its workload has increased, certain additional facilities for taking up the increased work-load like fast printer (300 lines per minute) will be required. Certain amount of expenditure may also have to be incurred for the development of software from other private software houses. Besides the above, routine expenditure on the annual servicing of the computer, its maintenance, purchase of stationeries etc. is likely to be incurred.

An outlay of Rs. 3.00 lakhs is earmarked for the year 1987-88 for the above purposes.

STATEMENT I

OUTLAYS & EXPENDITURE : KARNATAKA STATE BUREAU OF PUBLIC ENTERPRISES

Sl. No.	Programme / Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
1	2	3	4	5
1.	Direction and Administration	0.47	0.12	0.12
2.	Research & Development	1.35	3.88	3.88
3.	Training	4.75	6.00	6.00
4.	Machinery & Equipment	0.99	3.00	3.00
TOTAL:		7.56	13.00	13.00

F. MINING

For the development of mining, approved outlay for 1986-87 is Rs. 56 lakhs. Of this, it is anticipated that the total expenditure would be of the order of Rs. 45 lakhs. The mining activity consists of Survey and Assessment of different kinds of metals and minerals, ornamental stones, semi-precious stones etc. It is now anticipated that the various targets set for 1986-87 would be realised by the end of the year.

During the year 1987-88, an outlay of Rs. 60 lakhs is proposed and the Department proposes to continue mineral investigations under the plan schemes in the mineral wing. The physical and financial targets proposed to be achieved are as under:

I. On-going Schemes

1) Survey and Assessment of Ferrous minerals in the State

It is proposed to cover an area of 200 Sq. Kms by regional survey in Hassan, Chickmagalur and Uttara Kannada districts. Besides, covering an area of 800 hectares by large scale mapping and prospecting 300 M³. The outlay proposed is Rs. 1.60 lakhs.

2) Exploration of sulphide zones in the State

An area of 1200 Sq. Kms is proposed to be covered by regional survey in Chitradurga, Dharwar and Raichur districts. Besides, covering an area of 50 hectares by large scale mapping, 50 M³ pitting and trenching and 3400 meters of drilling. The proposed outlay is Rs. 2.30 lakhs.

3) Investigation and Assessment of ornamental stones in the State

It is envisaged to carry out 300 Sq. kms. by regional survey in parts of Bangalore and Hassan districts. Besides, covering an area of 150 hectares by large scale mapping. The proposed outlay is Rs. 4.50 lakhs.

4) Lime and Lime-stone industry in the State

It is proposed to carry out an area of 450 Sq. Kms. by regional survey in parts of Gulbarga, Bellary, Dharwar, Uttara Kannada and Shimoga Districts. Besides covering an area of 1500 hectares by large scale mapping, 100 M³ of pitting and trenching, 1000 hectares by contour survey and 2000 meters of drilling. The proposed outlay is Rs. 1.50 lakhs.

5) Assessment of Refractory raw materials in the State

It is proposed to carry out an area of 850 Sq. Kms regional survey in parts of South Kanara, Bidar, Gulbarga and Mandya Districts. Besides, covering an area of 950 hectares by large scale mapping and 800 M³ of pitting and trenching. The proposed outlay is Rs. 5 lakhs.

6) Exploration of precious and semi-precious stones in the State

An area of 550 Sq. Kms. is proposed to be covered by regional survey in parts of Mandya and Mysore districts to identify potential zones of corundum and precious and semi-precious stones. It is also proposed to carry out an area of 130 hectares of large scale mapping. The proposed outlay is Rs. 3.10 lakhs.

7) Strengthening of mineral wing of the Dept.

Recent developments in the field of mineral exploration and utilisation were necessitated re-organisation and strengthening. Therefore, in order to overcome certain deficiencies, keeping in view several constraints at the field level offices which has greatly retarded Department's mineral wing progress and hence this proposal, comprising of:

- (i) Strengthening of existing infrastructure/staff of mineral wing at the Directorate.
- (ii) Creation/establishment of office of Joint Director, D.M.G, North Zone (Minerals), Bellary.
- (iii) Strengthening of existing 5 mineral Division offices of the Senior Geologists, DMG and creation of Mysore Division office with Headquarters at Mysore.
- (iv) Creation of Legal and Revision Cases Cell at Head Office.
- (v) Expansion of workshop at Ingaldhal, Chitradurga District.
- (vi) Mobile Squad for checking unauthorised exploitation of minerals (South and North zones).
- (vii) Research and Development Cell at Head Office.
- (viii) Computer, Statistical, Monitoring Cell at Head Office.

The outlay proposed is Rs. 29.79 lakhs.

New Schemes

8) Survey and Assessment of sand deposits in the State.

This is a new scheme proposed to be taken up during 1987-88. It is proposed to carry out 200 Sq. Kms. regional survey and 150 hectares of large scale mapping along the river/stream beds. The proposed outlay is Rs. 5.68 lakhs.

9) Geo-physical investigation of mineral deposits in the State

This is a new scheme proposed to be taken up during 1987-88. It is proposed to carry out 300 hectares of geo-physical survey to locate and prove concealed mineral deposits in areas, which have been identified as potential zones by geological methods. The outlay proposed is Rs. 6.53 lakhs.

STATEMENT I

MINING

OUTLAYS & EXPENDITURE

(Rs. lakhs)

Sl. No.	Programme / Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
A.	State Plan			
I.	State Sector			
1.	Survey and Assessment of iron ore	0.69	1.40	1.60
2.	Exploration of Sulphide zones	0.94	2.00	2.30
3.	Exploration of Latrite Deposits	0.42	1.15	-
4.	Lime and LimeStone Industry	0.51	1.30	1.50
5.	Assessment of Refractory Raw Materials	3.57	5.00	5.00
6.	Exploration of Copper Deposits	2.19	2.00	-
7.	Strengthening of Mineral Wing	0.61	25.35	29.79
8.	Exploration of precious and semi-precious Stones	1.42	2.80	3.10
9.	Investigation and assessment of ornamental Stones	-	4.00	4.50
10.	Survey and assessment of Sand deposits	-	-	5.68
11.	Geo-Physical Investigation of Mineral deposits	-	-	6.53
	TOTAL	10.35	45.00*	60.00
II.	District Sector	-	-	-
	TOTAL-A. State Plan	10.35	45.00	60.00
B.	Centrally sponsored/ Central Sector Schemes (Central Share only)	-	-	-
	TOTAL B.	-	-	-

NOTE:* Five schemes involving an outlay of Rs. 11 lakhs which were proposed earlier for 1986-87, were subsequently dropped and no expenditure was incurred.

STATEMENT II

MINING

Physical Targets & Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Survey and assessment of Ferrous minerals in the State				
	a) Regional survey	Sq.Kms	385	350	200
	b) Pitting	M ³	70	-	300
2.	Exploration of Sulphide Zones in the State				
	a) Regional survey	Sq.Kms	952	250	1200
	b) Drilling	Mts.	2661	3000	3400
3.	Exploration of Laterite Deposits				
	a) Regional survey	Sq.Kms	368	250	-
	b) Large scale mapping	Hects.	149	150	-
4.	Lime and Limestone Industries in the State				
	a) Regional survey	Sq.Kms	583	500	450
	b) Drilling	Mtrs	4288	4400	2000
5.	Assessment of Refractory Raw Materials in the State				
	a) Regional survey	Sq.Kms	225	700	850
	b) Large scale mapping	Hects	226	350	950
6.	Exploration of copper Deposits				
	a) Shaft	Mtr.	8.50	-	-
7.	Strengthening of Mineral Wing of Department of Mines and Geology.				
	a) Expansion	-	-	-	-
8.	Precious and Semi Precious Stones in Karnataka				
	a) Regional survey	Sq.Kms.	761	800	550
	b) Pitting	M ³	616	150	-
9.	Investigation and Assessment of Ornamental Stones.				
	a) Regional survey	Sq.Kms.	-	300	300
	b) Large scale mapping	Hects.	-	200	150

Sl. No.	Programme/Scheme	Unit	1986-87 Achievement	1986-87 Target	1987-88 Target
10.	Survey and assessment of sand deposits in the State	Hects.	-	-	200
			-	-	150
11.	Geo-physical Investigation of Mineral deposit in the State	"	-	-	300

CHAPTER - XI

TRANSPORT

A. PORTS AND LIGHT HOUSES

Annual Plan 1986-87:

With a coast of 287 kilometres and 19 ports the development programmes of Karnataka Ports have been given the required momentum in the Plan programmes to cater to the increased traffic needs. The broad thrust of the programmes has been to concentrate on expanding the handling capacity of Two ports at Karwar and Mangalore (Old). During 1986-87 the progress achieved is on conducting of model studies on Karwar port, designing of the breakwater and efforts to obtain Two dredgers.

Annual Plan 1987-88:

The outlay proposed is Rs.450.00 lakhs.

The works contemplated and the proposed investments are as follows:

1. Direction and Administration:

Rs.5.00 lakhs are proposed to be provided for Direction and Administration.

2. Investigation:

An outlay of Rs. 7.40 lakhs is proposed to carry out Model studies of Karwar Port at the Central Water & Power Research Station, Pune and for Malpe and Mangalore at K.E.R.S. Krishnarajasagar and for sub-soil investigations and various data collection for further developments.

3. Construction and repairs:

At outlay of Rs.80.00 lakhs is proposed for completion of on-going works at Karwar such as Transit sheds and staff quarters, further construction of new quarters at Karwar and Mangalore Port (Old), Administrative building at Karwar, commencement of work on construction of breakwater at Karwar and also new wharf at Mangalore and one R.C.C. Jetty each at Malpe and Hangarakatta Ports.

4. Port Management:

An outlay of Rs.199.00 lakhs is proposed. One medium sized trailer suction dredger, one self propelled hopper grab dredger at Mangalore and one Port tower mobile crane for Karwar will be procured and amenities at rehabilitation colonies at Kodibag & Sonarawade will be provided.

5. Dredging and Surveying:

At outlay of Rs.142.50 lakhs is proposed for completion of capital dredging, removing hard patches in the dredged area at Karwar Port and Capital dredging inside the Gurpur river (inner channel) at Mangalore Port and for payment of balance amount of dredging at Honavar, Kundapur, Hangarakatta and Belekeri Ports.

Piloting:

Rs.5.00 lakhs is proposed for procurement of VHF equipment & walkie talkie sets for harbour communication at Karwar and for Laying of channel marker buoys and procurement of other equipment for Navigational aids.

7. Dockyard and drydocking:

Rs.2.50 lakhs are proposed to be provided for procurement of workshop machinery such as Lathe at Karwar and improvements to dry dock at Mangalore Port.

8. Other expenditure:

An outlay of Rs.8.60 lakhs is proposed for Water supply, electrification to wharf area and construction of main entrance gate at Karwar and internal roads at Karwar and Mangalore Ports and for improving the existing port structures at other Ports.

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STATEMENT - I
Financial Progress and Programmes

(Rs. in Lakhs)

Programme	1985-86 Actual expenditure (Provisional)	1986-87 Outlay (Budget estimate)	1987-88 Proposed Outlay
1	2	3	4
DEVELOPMENT OF MINOR PORTS:			
I. Direction & Administration	-	10.00	5.00
II. Development of Karwar Port under State Sector:			
1. Preliminary expenses	4.27	2.00	3.00
2. Acquisition of land	0.01	10.00	5.00
3. Buildings	22.98	20.00	20.00
4. Construction of wharves, jetties and other facilities	17.09	50.00	30.00
5. Machinery and equipments	8.33	60.00	50.00
6. Dredging	360.44	53.00	90.00
7. Workshop facilities	-	3.00	2.00
8. Navigational aids	0.25	1.00	3.00
9. Other expenditure	0.68	4.80	5.00
TOTAL - II	414.05	203.80	208.00
III. Development of Honavar Port:			
1. Preliminary expenses			
2. Acquisition of land			
3. Buildings	-	-	-
4. Construction of wharf, jetties and other equipment			
5. Machinery and equipment			
6. Dredging	-	0.50	0.60
7. Workshop facilities	-	-	-
8. Navigational aids	-	-	-
9. Other expenditure	-	0.20	0.20
TOTAL - III	-	0.70	0.80
IV. Development of Kundapura Port:			
1. Preliminary expenses			
2. Acquisition of land			
3. Buildings	-	-	-
4. Construction of wharf, jetties and other facilities			
5. Machinery and equipments			

STATEMENT - I (continued)

(Rs. in Lakhs)

Programme	1985-86 Actual expenditure (Provisional)	1986-87 Outlay (Budget estimate)	1987-88 Proposed Outlay
IV. Development of Kundapura Port (Contd)			
6. Dredging	-	0.50	0.60
7. Workshop facilities	-	-	-
8. Navigational aids	-	0.20	0.20
9. Other expenditure	-	-	-
TOTAL - IV	-	0.70	0.80
V. Development of Belikeri Port:			
1. Preliminary expenses			
2. Acquisition of land	-	-	-
3. Buildings			
4. Construction of wharf, jetties and other facilities			
5. Machinery and equipments			
6. Dredging	0.50	1.00	0.80
7. Workshop facilities	-	-	-
8. Navigational aids	-	-	-
9. Other expenditure	-	0.20	0.20
TOTAL - V	0.50	1.20	1.00
VI. Development of Tadri Port:			
1. Preliminary expenses			
2. Acquisition of lands			
3. Buildings			
4. Construction of wharves, jetties and other facilities	-	-	-
5. Machinery and equipments			
6. Dredging			
7. Workshop facilities			
8. Navigational aids			
9. Other expenditure	-	0.10	0.10
TOTAL - VI	-	0.10	0.10
VII. Development of Bhatkal Port			
1. Preliminary expenses			
2. Acquisition of lands			
3. Buildings	-	-	-
4. Construction of wharves, jetties and other facilities			
5. Machinery and equipments			
6. Dredging			
7. Workshop facilities			
8. Navigational Aids			
9. Other expenditure	-	0.10	0.10
TOTAL - VII	-	0.10	0.10

STATEMENT - I (continued)

(Rs. in Lakhs)

Programme	1985-86 Actual expenditure (Provisional)	1986-87 Outlay (Budget estimate)	1987-88 Proposed Outlay
1	2	3	4
VIII. Development of Maipé Port:			
1. Preliminary expenses	-	-	0.20
2. Acquisition of lands	-	-	-
3. Buildings	-	-	-
4. Construction of wharves, jetties and other facilities	-	-	2.00
5. Machinery and equipments	-	-	-
6. Dredging	-	-	-
7. Workshop facilities	-	-	-
8. Navigational Aids	-	-	-
9. Other expenditure	-	0.10	0.20
TOTAL - VIII	-	0.10	2.40
IX. Development of Hangarkatta Port			
1. Preliminary expenses	-	-	0.20
2. Acquisition of lands	-	-	-
3. Buildings	-	-	-
4. Construction of wharves, jetties and other facilities	-	-	2.00
5. Machinery and equipments	-	-	-
6. Dredging	-	0.20	0.50
7. Workshop facilities	-	-	-
8. Navigational Aids	-	-	-
9. Other expenditure	-	0.10	0.10
TOTAL - IX	-	0.30	2.80
X. Development of Mangalore Port			
1. Preliminary expenses	0.46	2.00	4.00
2. Acquisition of lands	-	-	-
3. Buildings	-	30.00	6.00
4. Construction of wharves, jetties and other facilities	0.58	10.00	20.00
5. Machinery and equipments	-	100.00	60.00
6. Dredging	-	20.00	50.00
7. Workshop facilities	-	5.00	0.50
8. Navigational Aids	-	1.00	2.00
9. Other expenditure	0.14	2.00	2.50
TOTAL - X	1.18	170.00	145.00
XI. Lumpsum provision for procurement of a Medium size Dredger			
	-	110.00	84.00
GRAND TOTAL	415.73	497.00	450.00

STATEMENT - II
Physical Targets & Achievements

(port Cargo traffic)

Item	Unit	1985-86	1986-87	1987-88
		Achievement	Target	Proposed Target
1	2	3	4	5
MINOR PORTS				
Traffic handled (Port wise)				
1. Karwar	'000 tonnes	194	1000	1000
2. Belekeri	"	266	400	500
3. Tadri	"	66	50	100
4. Honavar	"	13	25	50
5. Bhatkal	"	-	2	5
6. Kundapur	"	54	75	100
7. Hangarkatta	"	2	5	10
8. Malpe	"	13	25	100
9. Mangalore	"	251	350	500
TOTAL		859	1932	2365

B. ROADS AND BRIDGES

It has been recognised that one of the basic requirements for the proper development of the rural economy is to connect the villages by all-weather roads and remove their existing isolation. This problem has assumed greater importance in recent years due to the emphasis given for the Integrated Economic Development of Rural Roads.

1987-88 Annual Plan:

For development of different roads and their maintenance an amount of Rs.2800.00 lakhs is proposed. The schematic details are as follows:

I. State Sector Schemes:

State Highway and Major District Roads:

To take up forming and improving geometrics, widening of the existing roads, strengthening of Sub-base and carriage way widening, conversion of single lane carriage way to two lane carriageway etc. an outlay of Rs.275 lakhs is proposed.

Asphalting of Roads:

To provide asphalt surface to new and existing roads and to rechip carpetting the existing roads an outlay of Rs.100.00 lakhs is proposed.

Bridges:

It is proposed to take up construction of 20 new bridges with an outlay of Rs.353 lakhs.

Direction and Administration:

To meet the establishment expenditure an outlay of Rs.46.50 lakhs is proposed.

Machinery and Equipments:

To purchase the essential construction machinery an outlay of Rs.23.00 lakhs is proposed.

Surveys:

An amount of Rs.0.50 lakh is proposed for conducting survey required for the preparation of project reports, designs, etc.

Road Statistics:

Rs.0.50 lakh is proposed for collection of statistics on road traffic and publication of reports.

Planning, Monitoring and Traffic Engineering:

To meet the establishment charges of engineering cell engaged in collection of data on road signals requirement, road geometrics, etc., an outlay of Rs.1.00 lakh is proposed.

Road Research:

To meet the expenditure towards the road research work undertaken by the Karnataka Engineering Research Station an outlay of Rs.0.50 lakh is proposed.

II. District Sector Schemes:

Rural Roads-Other District Roads and Village Roads:

Formation and Improvements to roads:

To form new roads and improve the existing roads an outlay of Rs.150 lakhs is proposed.

Asphalting of Roads:

To provide Asphalt surface to new and existing roads re-chipcarpetting to existing roads an outlay of Rs.50 lakhs is proposed.

Bridges:

To take up construction of new bridges and improve the existing Bridges and culverts an outlay of Rs.370 lakhs is proposed.

K.R.B.F. Roads:

An amount of Rs.7 lakhs are proposed to form new roads and improvements to the existing roads.

Rural Roads:

Minimum Needs Programme:

It is proposed to provide all weather roads to 80 villages having a population of 1000 and above with an outlay of Rs.401.52 lakhs.

Halli Heddari:

An outlay of Rs.75 lakhs is proposed to provide approach roads to 15 roadless villages having population of less than 1000.

Sethubandhana:

To take up construction of 200 cross drainage works on non-PWD roads an outlay of Rs.100 lakhs is proposed.

Master Plan for Rural Roads Ist Phase CD Works:

For construction of 50 C.D. works on Rural Roads an outlay of Rs.10 lakhs is proposed.

I.C.R.C. Roads:

For the formation and improvements to existing ICRC Roads with minor CD works to make them fair weather roads on outlay of Rs.5 lakhs is proposed.

Approach Roads to Harijanwadas (Special Component Plan):

For providing all-weather approach roads to Harijanwadas an outlay of Rs.508.48 lakhs is proposed.

Construction of roads in Sugar Factory Areas:

To meet expenditure on construction, improvements and CD works of Sugar Factory Roads, an outlay of Rs.30 lakhs is proposed.

Tribal Sub-Plan:

To provide all weather approach roads to Tribal Areas/Colonies an outlay of Rs.28 lakhs is proposed.

Railway Safety Works:

For construction of level crossings and approach embankments to over Bridges/ under Bridges the proposed outlay is Rs.10 lakhs.

Supporting Schemes:**Direction & Administration:**

To meet the establishment expenditure an outlay of Rs.116.50 lakhs is proposed.

Machinery and Equipments:

To meet the requirement of purchase of new machinery and equipments for execution of works an outlay of Rs.63 lakhs is proposed.

Surveys:

To meet the expenditure of the establishment engaged in collection of field data required for the preparation of roads and bridges projects, designs and estimates an outlay of Rs.0.50 lakh is proposed.

STATEMENT - I
Roads and Bridges: Outlays and Expenditure

(Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budget estimate)	1987-88 Proposed Outlay
I. State Sector Schemes:				
A. State Highways and M.D.Rs.				
	a. Formation and Improvements to roads	131.38	267.62	275.00
	b. Asphaltting of Roads	55.29	118.60	100.00
	c. Bridges	204.95	334.60	353.00
	TOTAL - IA	391.62	720.85	728.00
B. Supporting Schemes:				
	1. Direction and Administration	165.00	145.46	46.50
	2. Machinery and Equipment	52.00	76.75	23.00
	3. Surveys	1.00	1.00	0.50
	4. Road Research	1.76	2.22	0.50
	5. Road Statistics	0.22	0.50	0.50
	6. Planning, Monitoring and Traffic Engineering	-	0.78	1.00
	7. Grants to Zilla Parishats	-	0.02	-
	TOTAL - 1B	219.98	226.73	72.00
	Total for State Sector Schemes:	611.60	947.58	800.00
II. A. District Sector Schemes:				
	a. Formation and improvements to roads	165.38	328.22	150.00
	b. Asphaltting of Roads	49.19	156.25	50.00
	c. Bridges	578.91	506.26	370.00
	d. KRBF Roads	8.95	10.00	7.00
	e. Tribal Sub-Plan	45.89	25.00	28.00
	f. Construction of roads in Sugar Factory Areas	41.28	30.00	30.00
	g. Railway Safety Works	9.81	8.29	10.00
	h. Asphaltting of roads in village limits	-	50.00	50.00
	i. Construction of roads with peoples participation programme	-	25.00	25.00
	j. Lump sum for fresh works	-	43.40	-
	TOTAL - II A	899.41	1182.42	720.00
B. Rural Roads				
	a. MNP	548.96	351.00	401.52
	b. Special Component Plan			
	i) M N P	-	154.00	208.48
	ii) Approach Roads to Harijanwadas	203.46	300.00	300.00
	c. I.C.R.C.	17.67	5.00	5.00
	d. Master Plan for Rural Roads:			
	1st Phase C.D' Works	15.90	10.00	10.00
	e. Halli Heddari	77.30	75.00	75.00
	f. Sethubandhana	90.07	75.00	100.00
	TOTAL - II B	953.36	970.00	1100.00

STATEMENT - I (contd.)

(Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budget estimate)	1987-88 Proposed Outlay
II.	C. Supporting Schemes:			
	a. Direction and Administration		Included under	116.50
	b. Machinery and Equipments		Item I-B	63.00
	c. Surveys			0.50
	TOTAL - II-C			180.00
	Total of District Sector Schemes:	1852.77	2152.42	000.00
	GRAND TOTAL: I + II	2464.37	3100.00	2800.00

STATEMENT - II

Roads and Bridges: Physical Targets & Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
I.	State Highways & M.D.Rs.				
	a. Formation & Improvements to Roads	Kms.	51	50	50
	b. Asphaltting of Roads	"	42	40	30
	c. Bridges	Nos.	15	25	20
II.	District & Other Roads:				
	a. Formation & Improvements to Roads	Kms.	152	150	25
	b. Asphaltting of Roads	"	63	50	20
	c. Bridges those including KRBF	Nos.	46	50	20
	d. Railway Safety Works	"	-	1	1
	e. Formation of Roads in Sugar Factory Areas	Kms.	24	20	20
	f. Tribal Sub-Plan. (Road length)	"	29	15	20
	g. Roads under KRBF	"	2	3	3
III.	Rural Roads:				
	a. M N P	No. of villages	87	70	80
	b. I.C.R.C.	Kms.	7	-	-
	c. Approach Roads to Harijanwadas	"	160	150	150
	d. MNP Roads (SCP)				
	e. Masterplan for Rural Roads Ist Phase CD Works	Nos.	27	15	50
	f. Halli Heddari (no. of villages)	Nos	23	17	15
	g. Sethubandhana	Nos.	184	175	200

National Highways:

Two main schemes are being implemented for the development and maintenance of National Highways in the State. They are - one, works of inter-State importance which attract 100% Central loan assistance. Two, works of economic importance with 50% Central assistance and another 50% being met from the State Plan Funds.

During 1986-87 it is expected to spend Rs.15.00 lakhs on roadworks of inter-State importance and complete 3.8 kilometres of bad stretches of road length and spend Rs.50.00 lakhs of Manjari bridge works which is of inter-State importance and achieve considerable progress in the civil works.

Under works of economic importance anticipated achievement of road construction is 5.6 kilometres of road length at an expenditure of Rs.47.00 lakhs and it is expected to spend Rs.33.00 lakhs and complete two bridges of economic importance.

1987-88 Plan:

An outlay of Rs.84.00 lakhs with 100 percent central loan assistance is proposed to continue the on-going schemes under works of inter-state importance. An outlay of Rs.80.00 lakhs is proposed for works of economic importance. Out of this Rs.80.00 lakhs Rs.40.00 lakhs are central share and Rs.40.00 lakhs are state share. It is proposed to continue all the on-going works under the scheme.

C. ROAD TRANSPORT

(Karnataka State Road Transport Corporation)

Karnataka State Road Transport Corporation Plan programmes are mainly aimed at induction of new buses including replacement of overaged buses, providing better maintenance facilities for its fleet, construction of additional Bus depots and other passenger amenities like Bus stations, Bus shelters, retiring rooms, Canteens, etc. To improve matters, the Corporation has introduced the two tier system with effect from 1.8.86 for maintenance of the Buses. Under this system maintenance and repair works are being undertaken in the Depots and Divisional Workshops. This has also resulted in adequate provision being made for plant, machinery and equipments to these workshops. The State contribution is for the capital expenditure of the Corporation. It is proposed as capital contribution (for KSRTC) Rs.18 crores for purchase of 541 new vehicles.

STATEMENT - I

Road Transport: Outlay and Expenditure

(Rs. in Lakhs)				
Sl. No.	Programme/Scheme	1985-86 Actual Expenditure (Provisional)	1986-87 Outlay Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
1.	Road Transport	1591.00	1600.00	1800.00

STATEMENT - II

Road Transport: Physical Targets & Achievements

Sl. No.	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6
ROAD TRANSPORT (K.S.R.T.C)					
1.	No. of Buses	Nos.	395	457	541

D. INLAND WATER TRANSPORT

Achievements:

At the beginning of the VIIth Five Year Plan 22 navigation services have been brought under departmental management with new mechanised boats under the scheme for 'Modernisation of existing ferries'. 4 more mechanised boats now under construction and 2 dumb wooden boats are anticipated to be added to the existing fleet during 1986-87.

Annual Plan 1987-88:

The outlay proposed for the Annual Plan is Rs.11.00 lakhs including a provision of Rs.0.75 lakh (State Share) in respect of Centrally Sponsored Scheme of Modernisation of Existing Ferries. The Annual Plan 1986-87 also provided an outlay of Rs.11.00 lakhs.

The outlay under State Plan during 1987-88 includes a provision of Rs.5.00 lakhs to meet the expenditure on Director and Administration and on operation of navigation services; Rs.4.00 lakhs towards capital cost on the acquisition of one mini LCT, one steel hull ferry craft; Rs.1.00 lakh towards meeting the expenditure on the maintenance of assets viz crafts acquired by the Department during the previous plans and Rs.1.00 lakh towards purchase of Life Saving Appliances.

The break up of the Proposed Outlay is as follows:

1. Direction & Administration	..	Rs.3.00 lakhs
2. Operational charges	..	Rs.2.00 lakhs
3. Provision for acquisition of 1 mechanised boat under Centrally Sponsored Scheme, 50% of capital cost - State Share	..	Rs.0.75 lakh
4. Procurement of Life-Saving appliances	..	Rs.1.00 lakh
5. Procurement of boats under State Plan, including balance 50% capital cost on crafts	..	Rs.3.25 lakhs
6. Maintenance of assets	..	Rs.1.00 lakh
<u>TOTAL</u>	..	<u>Rs.11.00 lakhs</u>

Centrally Sponsored Schemes of Modernisation of Existing Ferries:

Under this scheme acquisition of 14 mechanised boats will be completed by 1986-87, while the 15th mechanised boat is proposed to be procured during 1987-88. A provision of Rs.1.50 lakhs is proposed (50:50 sharing).

STATEMENT - I Outlays & Expenditure

(Rs. in lakhs)

Programme	1985-86 Actual Expenditure (Provisional)	1986-87 Outlay (Budget estimate)	1987-88 Proposed Outlay
Inland Water Transport	8.02	11.00	11.00

STATEMENT - II
Physical Targets & Achievements

(Rs. in Lakhs)

Sl. No.	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6
1.	Ferry services operated	Nos.	-	4	2
2.	Mechanised Boats required	Nos.	-	6	2

E. TOURISM

Development Programmes of Tourism are mainly concentrated on development of infrastructure, publicity, training and management. The construction of way side facilities on the arterial highway of the state besides building restaurants and toilet facilities at pilgrimage centres has been taken up.

The Plan allocation for the year 1986-87 was Rs.138.00 lakhs. A major portion of the allocation is towards building programme & share capital to KSTDC.

Under the building programme Construction of wayside amenities at Humnabad Ramanagaram (Supa) Malekamanahally near Gundlupet etc., is under Progress. A new restaurant at Shanthisagara, tourist facilities at Bendrethirtha, boating facilities at Yediyur tank, Bangalore are anticipated to be completed during the year.

Publicity media campaign has been undertaken for giving publicity to places of tourist interest in the State. Five new coloured posters and two folders have been produced.

ANNUAL PLAN 1987-88

I. Direction & Administration

To meet the establishment charges and strengthen the machinery, an outlay of Rs.2.00 lakhs is proposed.

2. Tourist Bureau

For locating new tourist offices at Karwar, Mangalore, Belgaum, an outlay of Rs.2.00 lakhs is proposed.

3. Tourist Publicity

For media campaign, participating in exhibitions, festivals, etc., and production of coloured folders, picture post cards and posters selectively on regional basis, an outlay of Rs.20.00 lakhs is proposed.

4. Tourism Promotion

It is proposed to open 'Karnataka Institute for Tourism and Hotel Management' for imparting training to different personnel. An outlay of Rs.5.00 lakhs is proposed.

5. Tourist Lodges

To meet the establishment charges towards maintenance of tourist homes and furnishing of new buildings at Makedatu, Muthyalamaduyu, Humnabad, Ramanagar an outlay of Rs.5.00 lakhs is proposed.

6. Tourist Accommodation

To maintain and undertake minor civil works an outlay of Rs.3.00 lakhs is proposed.

7. Tourist Canteen

To meet the establishment and maintenance charges of canteens at various places an outlay of Rs.3.00 lakhs is proposed.

8. Resurrection of Hampi

The on-going scheme of resurrection of Hampi will be continued during the year with an outlay of Rs.4.00 lakhs.

9. Sports Tourism

To Encourage Sports Tourism an outlay of Rs.2.00 lakhs is proposed for development of suitable lakes and hillocks.

10. Development of beach resorts

The beach resorts at Maravanthe, Karwar, Surathkal, Ullal, etc., are proposed to be developed with an outlay of Rs.2.00 lakhs.

11. Development of Airstrips

Vayudoot Services have identified certain routes for operation of their Air Services in Karnataka, Karnataka Tourism has to provide ground facilities and surface transport wherever new routes are operated, towards this an outlay of Rs.2.00 lakhs is proposed.

12. Buildings

For the on-going building works at Muthyalamaduyy, Mekedatu, Srirangapatna, Moodbidri, Karkala, Dattatreyaapeetha, Humnabad, Ramanagaram etc. and for construction of wayside amenities on a selective basis, on the arterial highways, an outlay of Rs.42.00 lakhs is proposed.

13. Investment in Share Capital of K.S.T.D.C.

Rs.48.00 lakhs are proposed as share capital to be invested in Karnataka State Tourism Development Corporation.

CENTRALLY SPONSORED SCHEME

1. Wayside facilities at Talkad

After completion of the construction of wayside facility at Talkad, it is proposed to furnish the same with Rs.0.60 lakh.

2. Restaurant at Sringeri

For the construction of Restaurant at Sringeri Rs.2.00 lakhs are proposed.

3. Boating facilities at Ulsoor Lake

An outlay of Rs.0.40 lakh is proposed to complete the Spill over works during the year.

Wayside facilities at Mulbagal

For construction of wayside facilities at Mulbagal an outlay of Rs.9.00 lakhs is proposed.

STATEMENT - I
TOURISM: Outlay and Expenditure

(Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (Budget estimate)	1987-88 proposed outlay
1	2	3	4	5
1.	Direction & Administration	1.80	2.00	2.00
2.	Tourist Bureau	1.00	2.00	2.00
3.	Tourist Publicity	20.00	20.00	20.00
4.	Tourism Promotion	3.00	5.00	5.00
5.	Tourist Lodges	8.00	6.00	5.00
6.	Buildings under Tourist Accommodation	2.00	2.00	3.00
7.	Tourist Canteen	3.00	2.00	3.00
8.	Scheme for resurrection of Hampi	4.00	4.00	4.00
9.	Development of Sports Tourism	2.00	2.00	2.00
10.	Development of Beach Resorts	4.00	2.00	2.00
11.	Development of Air Strips	-	2.00	2.00
12.	Buildings (Works)	41.00	41.00	42.00
13.	K.S.T.D.C. Investments	48.00	48.00	48.00
TOTAL		137.80	138.00	140.00

CHAPTER - XII

SCIENTIFIC SERVICES AND RESEARCH

A. SCIENTIFIC SERVICES AND RESEARCH

The objectives of the department are to identify problems in various sectors and pose them to the Scientists to obtain implementable solutions and to assist in diffusion and implementation of technologies and improving scientific and technological awareness through popularisation programmes, training schemes etc. During 1986-87 an outlay of Rs.90 lakhs has been allocated and it is anticipated to be utilised fully. For 1987-88, a sum of Rs.90 lakhs is proposed. The details of the schemes are as under.

1. Administration Charges

An outlay of Rs.5.5 lakhs is proposed for the year 1987-88, to meet the expenditure on salaries, T.A. of the staff and maintenance of the Departmental Library, and also to have vehicles for the use of the Scientists for monitoring the schemes. It is proposed to create two posts of scientists along with the supporting staff.

2. Karnataka State Council for Science and Technology

The council has specific objectives of identifying areas of application of Science and Technology of the development needs of the State and to promote co-ordination between Centres of Scientific and Technology Research with Government Agencies and initiate applied research Programmes. The Council has undertaken Research projects on Energy, Industry, Food, Water, Housing and Habitat, Information, Agriculture, Ecology and Environment etc. One important project out of the completed projects viz., Diffusion of 'ASTRA OLE' i.e., Wood Saving device, has been taken up for implementation and it has been well received in the rural areas. During 1986-87 KSCST has been given a grant-in-aid of Rs.25 lakhs for its on-going Projects and during the year 1987-88 it is proposed to give a Grant-in-aid of Rs.25 lakhs.

3. Karnataka Rajya Vijnana Parishat (K.R.V.P)

Between 1980 and 1985, KRVP has established nearly 100 units which have started their activities in several taluks/villages/district centres of Karnataka. During the period under consideration, KRVP has successfully carried out programmes related to publications in Kannada, establishment of Science Centres, Organisation of Seminars, Workshops and All Karnataka Vijnana sammelana, Production of Science Films in Kannada and English and orientation courses in science education for school teachers. A Grant-in-aid of Rs.10 lakhs has been released during 1986-87 and it is proposed to give a grant-in-aid of Rs.10 lakhs for 1987-88.

4. Production of Science Films

The Department has so far produced three films on science and environment with the help of KRVP. During the year 1986-87 a sum of Rs.1 lakh has been released to Visweswaraya Industrial and Technological Museum, Bangalore for the production of science films in Kannada. The Karnataka Rajya Vijnana Parishat has also been provided with a grant-in-aid of Rs.1 lakh for production of Science films and Video cassetts on science and Technology during the year 1987-88 and the outlay proposed is Rs.2 lakhs.

5. Establishment of Karnataka State Remote Sensing Technology Utilisation Centre

For the various natural resources of the Karnataka State, the modern technology of Remote Sensing is of immense use. As the facilities required for using

the remote sensing data are common and the satellite and aircraft data collected, for Specific purpose could also be utilised by other departments, a Remote Sensing Technology Utilisation Centre has been established in Bangalore at a cost of Rs.30 lakhs and for the year 1987-88, an outlay of Rs.30 lakhs is proposed.

6. Karnataka Association for Advancement of Science

The Karnataka Association for the Advancement of Science, Bangalore, is conducting guidance classes for National Talent search Examination and I.I.T. Entrance Examination to the students and institutes merit awards for good scientific work of Research workers of Karnataka. A sum of Rs.0.50 lakhs has been granted during 1986-87 and it is proposed to give a grant-in-aid of Rs.0.30 lakhs for the year 1987-88.

7. Monitoring of Existing Community Science Centres and Supplementing Science Materials

The Educator Manufacturer Association, a voluntary organisation has been entrusted with the work of manufacturing science kits and training personnel who will man the Community Science Centres in the State. During the year 1986-87 a grant-in-aid of Rs.1 lakh has been released for strengthening of Community Science Centres and it is proposed to release a grant-in-aid of Rs.1 lakh during the year 1987-88 to EDMA for monitoring the existing community Science Centres and supplementing Science materials.

8. Astra-Indian Institute of Science, Bangalore

The Technology Demonstration Centre at Ungra is already functioning with two activities in progress: Construction of ASTRA Stoves and upgrading of mud buildings using lime-soil Plastering. During the year 1986-87 a grant-in-aid of Rs.2 lakhs has been released to ASTRA and it is proposed to release Rs.2.50 lakhs grant-in-aid during 1987-88.

9. Promotion of Non-conventional Energy Systems

A provision of Rs. 6 lakhs has been made during 1986-87 for promotion of Non-conventional Energy like production of Electricity out of sewage gas. For the year 1987-88 an outlay of Rs.6 lakhs is proposed. Under this, a scheme is proposed to be taken up regarding propagation of the new Biogas Plants developed by KORID.

10. Computer Education

The Scheme envisages conducting of Computer Training Programme in the rural areas for the benefit of School Children. During the year 1986-87 training Programme has been organised at five places where community Science Centres are situated and EICO Computers have been provided for these Centres. For the year 1987-88 it is proposed to release grant-in-aid of Rs.1 lakh.

11. Establishment of Science and Technology Transfer Centres

The Karnataka State Council for Science & Technology has been given the responsibility of generating research projects and also the technology aspects for implementation in the different developmental programmes of the State. Already one centre at Ungra is functioning and another centre in Kunigal taluk is being established. This is to facilitate administration of low cost technologies developed by the ASTRA. In addition to KSCST and ASTRA,

a technology demonstration Centre at the Vidyodaya Composite Junior College, Yadahalli, Sirsi Taluk and at Sri Jayachamarajendra College of Engineering is being established. An outlay of Rs.3 lakhs is proposed for the year 1987-88.

12. Schemes on New Development on Science and Technology

It has been the observation of the Department that during the course of the years as a result of the projects already taken up, it is necessary and desirable to take-up supplementary lines of investigations which require a little extra funding which would not have been envisaged in the original budgetary provisions. Apart from this, the Department receives quite a number of projects with some small budgets which are worthy of assistance. To encourage such innovative projects a budgetary allocation of Rs.3 lakhs is proposed for the year 1987-88.

13. Publication of a calendar on the theme "Science & Technology through the ages in India"

The calendar will give a glimpse of the advances India made in Science and Technology from the Vedic ages to the modern technological era of space age. A sum of Rs.0.70 lakhs is proposed for the publication of this calendar during 1987-88.

B. ECOLOGY AND ENVIRONMENT

The major objective of the Department includes Co-ordination of State Environmental Programmes, creation and intensification of Public environmental awareness, promotion and support of environmental research projects, environmental appraisals of development projects and pollution monitoring and control. During 1986-87, an outlay of Rs.30 lakhs is provided and it is anticipated to be utilised fully. For 1987-88, a sum of Rs.35 lakhs is proposed. The scheme-wise details are as under :

1. Administration Charges

The Administration charges consists of pay and allowances of the staff, T.A., and Office expenses. It is proposed to create two posts of scientists with the supporting staff during 1987-88. An outlay of Rs.5.50 lakhs is proposed for the year 1987-88.

2. Karnataka State Pollution Control Board

A token grant-in-aid of Rs.5 lakhs is proposed for the Karnataka State Pollution Control Board which is entrusted with the duties and functions under the Water and Air (Prevention & Control of Pollution) Acts and Cess Collection Act.

3 Quantitative Structural Studies on Mangrove Eco-system of Karnataka State by using Remote Sensing Technology.

The Department sponsored a study on Mangrove Eco-system of Karnataka State undertaken by the Karnataka Association for Advancement of Science, Bangalore. The study is now completed and has provided very useful data which could be used for developing a Master Plan for the preservation of precious Mangrove vegetation in the Karnataka Coast. For the year 1987-88, it is proposed to extend the study by using Remote Sensing Technology with an aid of Rs.0.50 lakhs.

4. Preparation of State of Environment Report-Grant-in-aid to Centre for Taxonomic Studies

So far the Department has brought out reports for the year 1983-84 and 1984-85. Reports for the year 1985-86, 1984-85 in Kannada and 1986-87 are now under preparation. The Centre for Taxonomic Studies has taken the responsibility of preparing these reports. During the year 1987-88 an outlay of Rs.2 lakhs is proposed to prepare Kannada versions of 1985-86 and 1987-88 reports.

5.Forestry and Fodder Development in Uttara Kannada District

This programme is being conducted by the Sahyadri Parisara Vardhini, Yedahalli, Sirsi Taluk. The project was sponsored by the Department with an initial grant of Rs.0.50 lakhs. The project duration is for a period of 5 years. During the year 1986-87, a grant of Rs.0.40 lakhs has been sanctioned for the continuation of the project. This project envisages planting and afforestation in betta lands, bena lands assigned and owned by the farmers, effective measures to minimise the cattle number and maximise the dairy production by providing nutritionally rich fodder and introducing stall feeding practices. Development and distribution of shrub seedlings, grass seedlings and legume plants is also included in this project. As the fodder position in these areas is most inadequate, this project would considerably help in rectifying some of the problems. For 1987-88 an outlay of Rs.0.60 lakhs is proposed.

6. Sea Turtle Conservation in Karnataka - Grant-in-aid to Forest Departments

The Forest Department has now launched since 1983 conservation programme of turtles in the West Coast and a systematic programme is drawn up spread over a period of 3 years to hatch nearly 25,000 eggs and gradually increasing the number, thereby covering the entire coast line. For the year 1986-87 Rs.0.75 lakhs has been granted and for the year 1987-88 an outlay of Rs.0.75 lakhs is proposed.

7. Environment Impact Studies

It is felt necessary that a total environmental impact study has to be undertaken of the existing industries as well as the new industries that would come up in the Karnataka State which would take care of all the factors like site location, pollution control measures, habitat dislocations and also the aspect of storage of raw materials used in the industries. In addition to industrial environment impact studies, it is proposed to undertake environment impact studies as related to Hydro Electric, Irrigation and Mining Projects. During 1986-87, Rs.3 lakhs has been released as grant-in-aid and for the year 1987-88, an outlay of Rs.5 lakhs is proposed.

8 Conducting Environment Education Camps - Grant-in-aid to Voluntary Organisations

The Department is conducting Environmental Education Training Camps for teachers and students with the help of the Voluntary Organisations every year to create environmental awareness. An outlay of Rs.1.25 lakhs is proposed for the year 1987-88.

9. Visitors Information Centres/Centres for Environmental Research and Learning/Material Production/Production of Slides, etc.

The Department is setting up Centres for Environmental Learning in places of Tourist attraction for the purpose of educating visitors on ecological and environmental aspects. Attractive kits, posters, models, slides, etc., will be produced. The proposed outlay for the year 1987-88 is Rs.5 lakhs.

10. Grant-in-aid to Karnataka State Council for Science and Technology for Environmental Education and Information Service Centres.

During the year 1985-86, an environmental education and information service centre was established in the Karnataka State Council for Science and Technology, Bangalore with a grant-in-aid of Rs.1 lakh. In this Centre, Computer-aided systems will be used to compile data pertaining to the environmental aspects of Karnataka. For continuing the work of this centre, an outlay of Rs.1.25 lakhs is proposed for the year 1987-88.

11. Belgaum Science Centre - Grant-in-aid to Karnataka Rajya Vigyana Parishat for establishment of a Environmental Education Cell.

This facility was established during the year 1986-87 with an initial grant of Rs.0.40 lakhs to Karnataka Rajya Vigyana Parishat which is running this centre. The Centre is trying to bring out social awareness regarding all aspects of the environment and to develop scientific attitude by means of laboratory and field work, lectures, exhibitions, etc. For continuance of this Cell, an outlay of Rs.0.40 lakhs is proposed for the year 1987-88.

12. Seminars and Workshops

An outlay of Rs.0.50 lakhs is proposed for the year 1987-88 to sponsor the seminars and workshops on environmental matters.

13. Training Courses for Apprentices in Environmental Sciences including pollution.

Two Engineering Colleges in Karnataka are establishing a separate faculty for Environmental Engineering and Environmental Sciences, it is proposed to assist such institutions to organise a Training programme for Graduates and Post-Graduates to train them in the environmental schemes and pollution control which would meet the manpower requirements in the field. Hence a provision of Rs.0.25 lakhs is proposed to assist such programme for the year 1987-88.

14. Water hyacinth eradication by biological control methods.

Water hyncinth has been a meance in all the riverine and lake areas choking up the water ways and also usefully productive lakes of water resources. The Hessarghatta Research Station, Bangalore and also the University of Agricultural Sciences have been attempting to erradicate hyncinth growth. To assist such practically vioable projects, an outlay of Rs.1.50 lakh is proposed.

15. Research in Bio-technology and Bio-mass

The use of bio-mass as a starting point in alternative energy sources seems to be the best alternative. Ecology and Environment Department has drawn up a modest plan to assist bio-technology research in the Indian Institute of Science and also Universities. A próvision of Rs.1.50 lakh is proposed for the year 1987-88.

16. Project on new development in Ecology and Environment

In order to increase some of the innovative projects which come up during the course of the year 1987-88, a budgetary provision of Rs.4 lakhs is proposed. This includes research schemes in the area of Ecology and Environment.

STATEMENT I
Science, Technology and Environment
Outlays & Expenditure

		(Rs. lakhs)		
Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
A. State Plan				
I. State Sector				
1.	G.I.A. to Department of Ecology and Environment	10.35	19.58	24.50
2.	Usage of Solar Energy, Wind Energy, Experimentation of renewable energy resources etc.	45.65	84.50	84.50
3.	Department of Ecology and Environment	4.77	5.42	5.50
4.	Department of Science and Technology	4.00	5.50	5.50
5.	Prevention of Air Water Pollution. G.I.A. to the State Board for Prevention and Control of Water Pollution.	1.00	5.00	5.00
		65.77	120.00	125.00
II. District Sector				
		-	- Nil -	-
Total A. I & II		65.77	120.00	125.00
B. Centrally Sponsored/Central Sector Schemes (GDI share only)				
1.	C.S.S. of Department of Environment	3.70	18.92	25.00
2.	C.S.S. of Department of Science & Technology	48.85	50.00	50.00
Total B		52.55	68.92	75.00

CHAPTER - XIII
SOCIAL AND COMMUNITY SERVICES

A. GENERAL EDUCATION

Under Plan categorisation of Programmes, Programmes of Primary and Secondary Education, Adult Education, Collegiate Education, Pre-University Education, Sanskrit Education, Teachers Education, University Education and Vocational Education are included.

1. Primary Education

Primary Education being a part of the revised minimum needs programmes gets priority attention and allocation under Plan Programme, keeping this in view a 6 point programme is evolved to improve reading/writing habits in addition to attend schools regularly and develop moral standards in children. To improve performance in enrolment and attendance a massive scheme of distribution of supply of Text-Books and Uniforms free of cost (Vidya Vikasa) is under implementation. The financial and Physical progress and targets are presented in statements I & II.

1. Vidya Vikasa Scheme: Supply of free Text Books & Uniforms:

To supply free uniforms to 23.50 lakh children of Govt. Schools studying in classes I and II and all SC/ST girls studying in classes III to VII, and free text books to 56.00 lakhs children studying in class I to VII, an allocation of Rs.615.00 lakhs is proposed. The total cost of the scheme is estimated at Rs.1365.00 lakhs. The balance amount is shown under the development head Scheduled Caste and Scheduled Tribes and Backward Classes and Minorities.

2. Teaching Staff:

To continue 2,000 posts of Primary School Teachers sanctioned during 1985-86 and to create some new posts for starting new schools and for converting single teacher schools into multi teacher schools a provision of Rs.250.00 lakhs is proposed.

3. Nursery: Appointment of School Mothers:

This is one of the components of the Akshara Sena Programme. It aims at including the habit of school going among the children from an early age. During 1987-88 an amount of Rs.56.00 lakhs is proposed to cover 200 centres.

4. Programmes of part time and continuing Education:

This is also one of the component of the Akshara Sena Programme. During 1987-88 an amount of Rs.60.00 lakhs is proposed, training to be provided to teachers of non-formal centres.

5. Construction of Class Rooms:

To construct Class rooms (300) an amount of Rs.30.00 lakhs is proposed.

6. Inspection:

An amount of Rs.70.00 lakhs is proposed to bifurcate 19 ranges having more than 100 teachers and strengthening the staff adequately.

7. Providing Libraries in Primary Schools:

An amount of Rs.10.00 lakhs is proposed to set up a library having children books in 1000 primary schools with a view to inculcate reading habits from an early age in the school going children.

8. Providing Equipments in Primary Schools:

An amount of Rs. 50.00 lakhs is provided to purchase essential furniture and equipments to 1250 Primary Schools.

2. Secondary Education:

Consequent to the efforts at universalisation of Elementary Education, the demand for Secondary Education facilities is increasing every year. A large number of Secondary Schools have been opened in recent years by Government.

1. Direction and Administration:

To have a separate unit to look after minorities, an amount of Rs.5.00 lakhs is proposed.

2. Kittur Rani Channamma Residential School For Girls:-

An amount of Rs.1.00 lakhs is proposed as building grant to the school.

3. Games and Sports For Children:

An amount of Rs.2.00 lakhs is proposed for conducting several tournaments for Secondary school children.

4. Private Higher Secondary Schools Converted Into Jr.Colleges:

An amount of Rs.40.00 lakhs is proposed to be given as grants for conversion of private higher secondary schools into Junior Colleges.

5. Grants to Private High Schools Completing 5 Years of Existence:

An amount of Rs.75.00 lakhs is provided as grants to private high schools who complete 5 years of their existence.

6. Inspection Secondary:

An amount of Rs.25.00 lakhs is proposed for the payment of salaries to the educational officers and their staff working at the taluk level for taking up supervision work.

7. Supply of Library Books and Equipments:

An amount of Rs.38.00 lakhs is proposed for the supply of library books and equipments to the needy schools.

8. Residential High Schools:

An amount of Rs.10.00 lakhs is proposed to be given as maintenance charges to the 4 Residential Schools functioning in the 4 divisions of the State.

9. Building For Primary and Secondary Education:

An amount of Rs. 130.00 lakhs is provided to be spent during 1987-1988 for taking up construction of buildings for Primary and Secondary Schools.

Centrally Sponsored Schemes:

1. Financial Assistance to Eminent Sanskrit Pandits Who are in Indigent Circumstances:

An amount of Rs.2.00 lakhs is proposed to be given as financial assistance to well known Sanskrit Pandits who are in indigent circumstances.

2. Award Of Scholarships To Students Of High/Higher Secondary School Studying Sanskrit:

To give scholarships to students studying Sanskrit in High/Higher Secondary Schools an amount of Rs.25,000/- is provided.

3. Providing Facilities For Teaching Sanskrit In Secondary Schools:

An amount of Rs.20,000/- is provided.

4. Opening Of Hindi Teachers Training Institutes in Non-Hindi Speaking States:

An amount of Rs.3.00 lakhs is provided for opening of such institutes in different parts of the State.

5. Modernisation of Sanskrit Education:

An amount of Rs.10,000 is provided.

3. Adult Education:

To make the entire illiterate population in the age group of 15 to 35 years literate through rapid increases in the literacy levels of the population is a major objective of the programmes under Adult Education. The financial and physical progress achieved and targets under these programmes are given in Statements I and II.

Programme for 1987-88:

A sum of Rs.230.00 Lakhs is proposed. Out of this an amount of Rs.69.00 Lakhs is under SCP and Rs.18.40 Lakhs under TSP.

An amount of Rs.116.00 Lakhs is proposed to be spent for the Akshara

Sena Programme to cover 6.96 lakhs adults with the active participation of the Taluk Development Boards and the Village Panchayats, their financial assistance being Rs.450/- per centre per year.

Central Sector/Centrally Sponsored Schemes:

Centrally Sponsored Schemes:

Under the strengthening of administration, an amount of Rs.7.50 lakhs is provided (Central assistance 50%)

Central Sector Schemes:

Rural Functional Literacy Programme has an allocation of Rs.249.00 Lakhs (100% Central assistance).

This scheme aims to cover 2.25 Lakhs adults for basic literacy and post literacy activities as per the set scale of expenditure.

4. Collegiate Education:

The administration of Arts, Science and Commerce Colleges, opening of first grade colleges, bringing Private Colleges under grant-in-code/salary grant scheme, conducting of coaching classes for S.C. and S.T. Students, improving Library and Laboratory facilities and construction of building are major plan activities under Collegiate Education Schemes. The financial progress is given in Statement I.

Programme for 1987-88

1. Direction and Administration:

In view of the increase of work load, consequent upon more number of private colleges coming under grant-in-aid code, to cope up with the work 5 regional offices have been set up. An amount of Rs.4.00 Lakhs is proposed for establishment charges of these 5 regional offices.

2. New Government Colleges:

14 new Government Colleges brought under grant-in-aid code in 1985-1986 has to be continued. For this, an amount of Rs.32.00 Lakhs is proposed.

3. Bringing Private Colleges under Grant-in-Aid code:

An amount of Rs.30.00 Lakhs is proposed to bring the Private Colleges who have completed 5 years of their existence under grant-in-aid code. During the years 1986-87 and 87-88, 25 private colleges are eligible for the grants.

4. Deputation of Teachers to conferences:

An amount of Rs.1.00 Lakh is proposed for deputing teachers to Seminars and Conferences.

5. Special Coaching Classes to SC/ST Students:

Special coaching classes are conducted to SC/ST Students for which an amount of Rs.4.97 Lakhs is proposed.

6. Library and Laboratory Facilities:

To provide library and laboratory facilities to the colleges, an amount of Rs.8.00 Lakhs has been proposed.

7. Buildings:

For taking up construction of buildings for the newly started colleges, an amount of Rs.68.03 Lakhs is proposed.

Centrally Sponsored/Central Sector Scheme:

For the Centrally Sponsored Scheme of awards of National Scholarships to the students studying in different universities, an amount of Rs.32.05 lakhs is proposed.

5. Pre-University Education:

To provide grant-in-aid, strengthening of Junior Colleges and computers, special programmes of development are under implementation.

Programme for 1987-88

An amount of Rs.25 Lakhs is provided for the year. The schemewise details are indicated below:

1) Grant-in-aid to Private Pre-University Colleges:

An amount of Rs.20.80 Lakhs is provided for giving Grant-in-aid to 20 Private Colleges (15 S.C./S.T. Colleges and 5 others)

2) Sanction of Staff to the Computer Section:

To strengthen the existing Computer Section, it is proposed to sanction some additional posts for which an amount of Rs.1.20 lakhs is provided.

3) Construction of buildings for Pre-University Colleges:

An amount of Rs.3 Lakhs is provided to take up construction of buildings for some P.U.C. Colleges.

6. Sanskrit Education:

Under Sanskrit Education, grant-in-aid is given to Academy of Sanskrit Research at Melkote and Devaitha Vedantha Studies and Research Foundation. The activities of Academy of Sanskrit Research includes bring out Upanishad Bhashyas, Visishtadvaita Kosha Project, Development of Library and construction of buildings.

Programme for 1987-88

For providing infrastructural facilities for the Academy of Sanskrit Research at Melkote Rs.5.00 Lakhs and for Devaitha Vedantha Studies and Research Foundation Rs.1.00 Lakh is provided.

Apart from the State Plan Funds, Government of India gives matching grants. An amount of Rs.10.00 Lakhs is provided as matching grant for

the Academy of Sanskrit Research at Melkote and Dvaita Studies Foundation. Rs.1.20 Lakhs is provided as 100% Central Assistance for the preparation and publication of Visishtadvaita Kosha.

7. Teachers Education:

To improve capabilities of imparting instruction of trained teachers, emphasis is placed on using simple low cost science equipments made of indigenous and locally available materials. The financial progress is as under:

Programme for 1987-88:

The schemewise details for the year 1987-88 are indicated below:-

1. State Institute of Science:

An amount of Rs.6.00 Lakhs is proposed for purchase of low cost science equipments, inservice training to the Primary school teachers from rural backward classes, maintenance of mobile science van, inservice training for Secondary School Teachers, arranging science seminars and exhibitions and maintenance of centres of continuing education.

2. State Educational Research and Training:

An amount of Rs.4.50 Lakhs is proposed to organise orientation programmes for teachers in both Kannada and Social Studies, for arranging training programmes in modern techniques and methodology in teaching Kannada and for some publications useful to the teaching faculty.

3. Educational Technology Project:

An amount of Rs.2.50 Lakhs is proposed to meet the establishment charges, deputation of teachers for training courses at Delhi, to take up production and distribution of Audio Tapes in Social Studies for the pre-primary and Primary School children, and setting up of one Computer Software Library.

4. Audio Visual Education Unit:

An amount of Rs.4.00 Lakhs is proposed to conduct technical training programmes and workshops for the preparation of low cost teaching aids to the personnel of AVE Centres, purchase of 16 mm films, for starting more and more AVE Centres and production of segment films of National Integration and the like.

5. Teaching Aids:

An amount of Rs.5.00 Lakhs is proposed to purchase instructional material like guide books, work books, broucher folders, etc., for distribution to the centres and for production and duplication of Audio tapes for the use of Primary Schools for circulation among the Project Centres.

6. UNICEF programme relating to Elementary Education:

An amount of Rs.1.00 Lakh is proposed for the maintenance of staff and vehicles attached to the Project.

7. University Education

Under Programmes to Higher Education in the State, grants to cover the State Share of the University Grants Commission assisted programmes, approved development activities and repayment of loans, for the year 1987-88, an amount of Rs. 250 Lakhs is proposed as grant-in-aid to different universities including the new ones and Institute for Social and Economic Change.

8. Vocational Education

Vocational Education Programmes at the +2 Stage cover Agriculture, Engineering, Commerce, Para Medical and Miscellaneous Courses. The financial and physical progress and targets are given in Statements I and II.

Programmes for 1987-88

1. Library Diploma Course

An amount of Rs. 2.33 Lakhs is proposed for the continuation of the courses in the 5 Colleges started during 1986-87.

2. New Vocational Courses at +2 level

It is proposed to spend Rs. 4.00 Lakhs for the introduction of 10 new vocational courses.

3. Teaching of Basic Manual Skills

An amount of Rs. 2.00 Lakhs is proposed for continuing the programme in 100 High Schools started during the year 1985-86.

4. Strengthening the Directorate

It is proposed to create some additional posts with an outlay of Rs. 0.68 Lakhs.

5. Inspection

For inspection of the work of the staff at the lower levels regularly an amount of Rs. 0.99 Lakhs is proposed.

STATEMENT - I

Department: Primary & Secondary Education		Outlay & Expenditure (Rs. in lakhs)		
Sl No	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimates	1987-88 Proposed Outlay
1	2	3	4	5
I. Primary Education				
A. STATE PLAN:				
1. State Sector				
1.	Purchase of land & buildings	-	2.00	3.00
2.	Appointment of school mothers pre-primary & non-formal education (Akshara Sena)	-	25.00	56.00
3.	Programme of Part time and continuing education (Akshara Sena)	51.50	28.60	60.00
4.	Grants to Zilla Parishads & Mandal Panchyats.	-	0.01	-
5.	Mass Medical Examination of Children under IYC	-	-	-
6.	Buildings	-	-	-
7.	Appointment of School mothers	-	-	-
8.	Attendance scholarships for Girls	-	-	-
9.	Supply of free text books, stationery and uniforms	-	-	-
10.	Residential schools for talented scheduled caste girls in Four Division	4.29	-	-
11.	Appointment of additional teachers in Primary schools including starting of residential schools for Tribal Children.	-	-	-
12.	Appointment of Nursery School Teachers.	-	-	-
13.	GIA for construction of class Rooms	-	-	-
14.	Attendance scholarships for Girls	-	-	-
15.	Supply of free text books stationery and uniforms	-	-	-
Total - I State Sector		55.79	55.61	119.00

Sl No	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimates	1987-88 Proposed Outlay
II. District Sector				
1.	Supply of free text books and uniforms - Vidya Vikasa Scheme.	808.60	623.68	615.00
2.	Teaching Staff	-	178.75	250.00
3.	Construction of Class Rooms (GIA)	-	18.00	30.00
4.	Buildings	20.00	67.00	70.00
5.	Inspection	-	-	70.00
6.	Providing libraries in Schools	-	-	10.00
7.	Providing equipment to Primary Schools	-	-	50.00
8.	Special Component Plan	-	70.25	-
Total - II District Sector		828.60	957.68	1095.00
Grand Total I - II		884.39	1013.29	1214.00
B. CENTRAL SECTOR/CENTRALLY SPONSORED PROGRAMME				
1.	CSS of Incentive grant for promotion of elementary education for girls.	-	-	-
Total - B		-	-	-
C. WORLD BANK/EXTERNALLY AIDED PROJECT				
		-	-	-

Sl No	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
D. MINIMUM NEEDS PROGRAMME				
1.	Teaching Staff	-	178.75	250.00
2.	Construction of Class Room(GIA)	-	18.00	30.00
3.	Programme of part time and continuing education	51.50	28.60	60.00
4.	Supply of free text books	808.60	623.68	615.00
5.	Appointment of School mothers Pre-Primary in non-formal education	-	25.00	56.00
6.	Buildings	20.00	67.00	70.00
7.	Others (including SCP)	-	70.25	133.00
Total - D		880.10	1011.28	1214.00

II. SECONDARY EDUCATION

A. State Plan

1.	GIA to Private Higher Secondary Schools converted into Junior College.	-	73.72	40.00
2.	Grants to Zilla Parishads and Mandal Panchyats.	-	0.01	-
3.	Establishment of Gulbarga Br. Text Book Press	-	-	-
4.	Karnataka Secondary Education Examination Board.	-	-	-
5.	Grants and sports for School Children	-	-	2.00
6.	Buildings	-	-	-
Total - I State Sector		-	73.73	42.00

Sl No	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	4
II. District Sector				
1.	Inspection	-	4.00	30.00
2.	Residential High Schools	6.23	10.00	10.00
3.	GIA to Kittur Rani Chennamma Residential School for Girls	1.00	2.50	1.00
4.	GIA for Private High Schools completing 5 years of existence	8.65	12.99	75.00
5.	Buildings	15.00	54.60	60.00
6.	Supply of Library Books, equipment and furniture, Stationery and uniforms to Secondary Schools	-	-	38.00
7.	Appointment of Physical Education Teachers.	-	-	-
8.	Book Banks	-	-	-
9.	Special Component Plan	-	6.00	-
Total - II Dist.Sector		<u>30.88</u>	<u>90.09</u>	<u>214.00</u>
Grand Total - State		30.88	163.82	256.00
B. Centrally Sponsored And Central Sector Schemes				
		-	-	-
C. World Bank/Externally Aided Project				
		-	-	-
D. Minimum Needs Programme				
		-	-	-

STATEMENT - I

Department: **Primary and Secondary Education** Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
SPECIAL EDUCATION				
A. State Plan:				
1.	State Sector		-	
II.	District Sector		-	
B. Centrally Sponsored/Central Sector Schemes:				
1.	CSS of opening Hindi Teachers Training Colleges in Non-Hindi speaking States.	2.18	2.80	3.00
2.	CSS of Grant of FA to eminent Sanskrit Pandits who are in Indigent circumstances	2.08	2.00	2.00
3.	CSS of award of Scholarships to Students of Higher Secondary Schools studying Sanskrit.	0.21	0.24	0.25
4.	CSS of providing facilities for teaching of Sanskrit in Secondary School.	0.18	0.16	0.20
5.	CSS modernisation of Sanskrit Education.	0.07	-	0.10
Total - B		4.72	5.20	5.55
C. World Bank/Externally Aided Projects:				
			-	
D. Minimum Needs Programmes:				
			-	

Statement - I

Department: **Adult Education**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. State Plan				
I. State Sector:				
1.	Direction and Administration	-	-	10.00
Total State Sector:		-	-	10.00
II. District Sector:				
1.	Programme of continuing Education including non-formal education (Akshara Sena)	8.52	15.00	116.00
2.	Adult literacy programme	124.75	206.40	104.00
3.	UNICEF assistance, Development of Women & Children.	-	-	-
Total II. Dist Sector		133.27	221.40	220.00
Grand Total :		133.27	221.40	230.00

B. Central Sector/ Centrally Sponsored Programmes:

1.	CSS of Adult Education preparatory activities for launching state Adult Education Programme-strengthening of administrative structure at State Level.	6.83	15.00	7.50
2.	CSS of incentive grants for promotion of Adult female literacy	5.82	33.00	-
3.	CSS of Rural functional literacy programmes.	169.50	249.00	249.00
Total :		182.15	297.00	256.50

Statement - I (Contd)

Department: Adult Education		Outlay & Expenditure (Rs. in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
C. World Bank/Externally aided Projects:		-	-	-
D. Minimum Needs Programmes:				
1.	Direction and Administration	-	-	10.00
2.	Programme of continuing Education (Akshara-Sena)	8.52	15.00	116.00
3.	Adult literacy programme	124.75	206.40	104.00
Total :		133.27	221.40	230.00
Department: Collegiate Education:				
A. State Plan:				
I. State Sector:				
1.	Direction & Administration	0.63	4.00	4.00
2.	Starting new Government Colleges	26.00	26.00	32.00
3.	Bringing Private Colleges Under GIA code	6.59	15.00	30.00
4.	Deputation of Lecturers to conferences invarious subjects.	0.20	0.50	1.00
5.	Improving Library and Laboratory facilities	1.80	2.82	8.00
6.	Buildings (477 capital outlay)	4.16	48.00	68.03
7.	Spl. coaching to S.C.students	0.55	1.68	4.97
Total :		39.93	98.00	148.00
II. District Sector				
Grand Total :		39.93	98.00	148.00
B. Centrally Sponsored/And Central Sector Schemes:				
1.	CSS of Govt. of India National Scholarships	32.00	32.05	32.05
Total :		32.00	32.05	32.05
C. World Bank/Externally Aided Projects:		-	-	-
D. Minimum Needs Programme:		-	-	-

Statement - I

Department: **Pre-University Board**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86. Provisional. Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5

A. State Plan:

I. State Sector:

1. Direction and Administration	-	-	1.20
2. Grant-in-aid to Private Jr. Colleges	0.62	9.60	20.80
3. Buildings	5.00	15.00	3.00
4. Board of Pre-university Education	-	-	-
5. Junior Colleges	-	-	-

Total :	5.62	24.60	25.00
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II. District Sector:

1. Govt. Higher Secondary Schools converted into Junior Colleges	-	-	-
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Total :	-	-	-
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Grand Total :	5.62	24.60	25.00
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B. Centrally Sponsored and Central Sector Schemes:

-	-	-
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C. World Bank/Externally Aided Projects:

-	-	-
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D. Minimum Needs Programmes:

-	-	-
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STATEMENT - I

Department: **Sanskrit Education**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. State Plan:				
I. State Sector:				
	1. GIA to Academy of Sanskrit Research, Melukote	3.25	5.00	5.00
	2. Dvaita Vedanta Studies and Research Foundation	1.00	1.00	1.00
	Total :	4.25	6.00	6.00
II. District Sector				
	Grand Total :	4.25	6.00	6.00

B. Centrally Sponsored & Central Sector Schemes:

	1. Academy of Sanskrit Research Melukote	4.25	10.00	10.00
	2. Devita Vedanta Studies and foundation	-	-	-
	3. CSS of promoting of Sanskrit preparation of Publication of Visistadvaita. Kosha	-	-	-
	Total :	4.25	10.00	10.00

C. World Bank/Externally Aided Projects:

D. Minimum Needs Programme:

STATEMENT - I

Department: **D.S.E.R.T.**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. State Plan:				
I. State Sector:				
1.	Developmental activities of State Institute of Science (Including cash programme)	4.15	6.00	6.00
2.	Department of SCERT	2.57	4.50	4.50
3.	Scheme for Educational Technological Project	1.81	2.50	2.50
4.	Audio Visual Education Unit	0.38	4.00	4.00
5.	Teaching Aids	9.70	5.00	5.00
6.	UNICEF Programme relating to elementary education curricular development renewal and community participation education.	0.84	1.00	1.00
Total :		19.45	23.00	23.00
II. District Sector				
Grand Total		19.45	23.00	23.00
B. Centrally Sponsored And Central Sector Schemes:				
		-	-	-
C. World Bank/Externally Aided Project:				
		-	-	-
D. Minimum Needs Programmes				
		-	-	-

STATEMENT - I

Department: **University and
Higher Education**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. State Plan				
I. State Sector:				
Assistance to Universities for Non-Technical Education				
1.	GIA to Mysore University	31.92	40.00	25.00
2.	GIA to Karnatak University	23.09	35.00	45.00
3.	GIA to Bangalore University	5.00	25.00	5.00
4.	GIA to Gulbarga University	60.54	50.00	65.00
5.	GIA to Mangalore University	83.58	50.00	65.00
6.	New Universities	-	25.00	37.00
7.	GIA to ISEC	5.68	8.00	8.00
8.	Special Development Grants to Bangalore University	-	-	-
9.	Buildings	-	-	-
Total I :		209.81	233.00	250.00
II. District Sector				
Grand Total :		209.81	233.00	250.00
B. Centrally Sponsored And Central Sector Scheme				
		-	-	-
C. World Bank/Externally Aided Projects:				
		-	-	-
D. Minimum Needs Programme:				
		-	-	-

STATEMENT - I

Department: Vocational Education		Outlay & Expenditure (Rs.in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 proposed Outlay
1	2	3	4	5
A. State Plan:				
I. State Sector:				
	1. Vocationalisation of Higher Secondary Education.	4.24	5.00	10.00
	Total :	4.24	5.00	10.00
II. District Sector				
		-	-	-
	Grand Total :	4.24	5.00	10.00
B. Centrally Sponsored and Central Sector Schemes:				
		-	-	-
C. Work Bank/Externally Aided Projects:				
		-	-	-
D. Minimum Needs Programme:				
		-	-	-

STATEMENT - II

Elementary Education: Physical Targets and Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Enrolment (I to IV): Age group 6-10	Boys '000s	2,245	2,360	2,420
		Girls' 000s	1,806	1,940	1,980
		Total' 000s	4,051	4,300	4,400
2.	Percentage to Age group 6 to 10	Boys %	92.96	95.43	95.61
		Girls %	75.25	79.00	78.72
		Total %	84.13	87.23	87.19
3.	Enrolment (V to VII) Age group 11 to 13	Boys ' 000s	961	970	1,030
		Girls' 000s	644	730	720
		Total' 000s	1,605	1,700	1,750
4.	Percentage to Age group 11 to 13	Boys %	51.80	51.10	53.00
		Girls %	34.25	34.92	36.54
		Total %	43.00	44.46	44.77

STATEMENT - II

Adult Education: Physical Targets and Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Adult Literacy Programme	No. of persons in Lakhs	3.84	3.84	3.06
2.	Aksharasena Programme	Persons in lakhs	1.33	4.74	6.96

B. TECHNICAL EDUCATION

The broad thrust of Programmes under Technical Education is to marginally increase the facilities for Technical Education in Rural areas. Revised syllabi for diploma courses have been adopted with a view to make the students more suitable to industries for employment after the completion of the course, in a phased manner. The starting of new courses in emerging technologies to cope up with the increasing demand from industries and other institutions is another thrust area. Financial aid to non government Institutions for construction of buildings and purchase of equipments is being given. The financial progress during 1986-87 is given in Statement-I.

Programme for 1987-88:

1. Direction and Administration:

An amount of Rs.7.00 Lakhs is provided for the maintenance of the Technical Audit Cell for inspecting Polytechnics and maintenance of proper accounts and strengthening the cell.

2. Polytechnics:

An amount of Rs.50.00 Lakhs is proposed to purchase new equipments to laboratories and workshops attached to Polytechnics and for taking up building works. The capital component is about Rs.24.00 Lakhs.

3. School of Arts and Crafts Davangere:

An amount of Rs.50,000/- is proposed for its maintenance.

4. Establishment of Institutes Offering Diploma Courses in New Disciplines:

An amount of Rs.40.00 Lakhs is proposed for the establishment of Institutions offering diploma courses in new disciplines.

5. Engineering Colleges and Institutions:

Consequent to the introduction of 4 Year Degree Course, the B.D.T. College of Engineering, Davanagere, and S.K.S.Jubilee Technological Institute, Bangalore, are to be provided with additional accommodation, equipments and Staff to cope with the increased intake and new syllabus. Rs.11.00 Lakhs is proposed.

6. Non-Government Polytechnics:

An amount of Rs.2.00 Lakhs is proposed for giving grants to aided Polytechnics for the purchase of equipments, furniture and for building construction.

7. Non Government Institutes offering Diploma in New Disciplines:

An amount of Rs.2.00 Lakhs is proposed for the development of diploma courses in new disciplines already started and those likely to be started.

8. Non Government Engineering Colleges:

An amount of Rs.8.00 Lakhs is proposed for giving grants to non-Government Engineering Colleges for purchase of equipments, furniture, construction of buildings, etc.

9. Non Government Institutions Offering Courses in New Disciplines:

An amount of Rs.3.00 Lakhs is proposed to assist the aided engineering colleges by giving grants to meet the expenditure for the purchase of equipments, construction of buildings, etc., for the degree courses in new disciplines already started by the management and completed five years by taking them under grant-in-aid for development.

10. Training of Polytechnic Teachers, Instructors and Foremen:

An amount of Rs.25,000/- is proposed to train about 30 teachers.

11. Deputation of Teachers for Higher Studies:

For deputing 62 teachers for higher studies an amount of Rs.75,000/- is proposed.

12. Revision of staff structure in Engineering Colleges and Polytechnics:

To restructure the staffing pattern in the Government Engineering Colleges and Polytechnics, to suit the present syllabus and curriculum, an amount of Rs.2.00 Lakhs is proposed.

13. Conducting Exhibitions in Technical Institutions:

To encourage technical talent among students and teachers in Polytechnics, Rs.75,000/- is proposed to conduct a Technical Exhibition.

14. Modernisation of Libraries and Workshops in Engineering Colleges and Polytechnics:

An amount of Rs.75,000/- is proposed for purchase of new equipments in place of obsolete ones and for the maintenance and repairs.

15. Supply of Instruments and Drawing Materials to SC Students:

An amount of Rs.7.00 Lakhs is proposed for supply of instruments and drawing materials to 1,200 S.C. Students studying in Engineering Colleges and Polytechnics free of cost.

16. Conducting of Supervisory Development and Career Guidance Programmes:

To conduct career guidance programmes for the final year students to help them to chose their career after completion of their studies, an amount of Rs. 50,000/- is proposed to benefit about 1,000 students.

17. State Technical Education Resources and Information Centre, Bangalore.

An amount of Rs.2.00 Lakhs is proposed for the Centre for the purchase of equipments, furniture and books, etc.

18. Strengthening of students' Hostels in Engineering Colleges & Polytechnics:

An amount of Rs.5.00 Lakhs is proposed for the purchase of furniture and utensils for the hostels due to increase in the strength of the inmates and also for providing additional staff.

19. Appointment of Apprentices under the Apprenticeship Act of Government of India:

An amount of Rs.50,000/- is proposed to meet 50% of the stipend to be paid to 25 apprentices.

20. Starting of Books Banks for S.C. Students:

An amount of Rs.1.00 Lakh is proposed for starting of book banks in technical institutions exclusively for the benefit of S.C. Students.

21. Provision of Buildings as a part of students' Amenities Programme:

An amount of Rs.2.00 Lakhs is proposed for the construction of buildings for students amenities like N.C.C. Block, Canteen, Dispensaries, cycle Stand, Hostel, etc.

22. Construction of Staff Quarters:

An amount of Rs.2.00 Lakhs has been proposed for the construction of additional staff quarters and completion of quarters in progress for the staff of technical institutions.

23. Training in Computer Programming in Polytechnics:

An amount of Rs.75,000/- has been proposed for imparting training in computer technology for the students studying in Polytechnics.

24. Starting of part time Degree and Diploma Courses:

To start part time Diploma courses in commercial practice at Bangalore, Hubli and Gulbarga and to provide some such facilities to part-time degree courses already started, Rs.1.00 Lakh is proposed.

25. Creation of State Board of Technical Education as an Autonomous Body:

To set up a State Board of Technical Education, Rs.10,00 Lakhs is proposed.

Central Sector Schemes:

There are two Central Sector Schemes operated by the Department where 100% Central Assistance is given. The scheme-wise details are indicated below:

1. Development of Post Graduate Course in Textile as S.K.S.J.T. Institute, Bangalore:

An amount of Rs.2.00 Lakhs is proposed for the development of the Post Graduate Course.

2. Starting of Post Graduate Courses at Government B.D.T. College of Engineering, Davanagere:

An amount of Rs.10.00 Lakhs is proposed for starting some new Post Graduate Courses in the B.D.T. College of Engineering, Davanagere.

STATEMENT - I

Department: **Technical Education**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2		4	5
A. State Plan:				
I. State Sector:				
1.	Direction & Administration	0.40	5.00	7.00
2.	Polytechnics - Machinery and equipments.	16.92	30.00	50.00
3.	School of Arts & Crafts, Davanagere, Machinery & equipments	0.02	0.50	0.50
4.	Est. of Institutions offering Diploma courses in new disciplines-machinery & equipments.	25.39	38.00	40.00
5.	Detaching of Diploma courses from SKSJT Institute and Est. of Institute of Textile Technology at Bangalore.	-	2.00	-
6.	EST College of Engineering Davanagere	7.00	9.00	10.00
7.	SKSJTT. Bangalore	0.02	1.00	1.00
8.	GIA to Non-Govt. Polytechnics	2.79	2.00	2.00
9.	GIA to Non-Govt. Institutions offering diploma courses in the new disciplines.	-	1.00	2.00
10.	GIA to Non-govt. Engineering Colleges	8.00	8.00	8.00
11.	GIA to Non-Govt. Engineering College offering degree courses in new disciplines.	3.00	2.00	3.00
12.	Training of Polytechnic teachers Instructor and Foreman.	0.01	0.25	0.25
13.	Deputation of teachers for higher studies	2.00	0.75	0.75
14.	Revision of Staff structure in Engg. College and Polytechnics	-	1.00	2.00
15.	Conducting Exhibition in Technical Institutions	0.75	0.75	0.75
16.	Modernisation of Laboratories & Workshops of Eng. Colleges & Polytechnics	0.73	0.75	1.00

STATEMENT - I

Department: **Technical Education** Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
17.	Starting of part-time courses at Degree & Diploma level.	-	1.00	1.00
18.	Conduct of Supervisory Development and Career guidance programme	0.77	0.50	0.50
19.	State Technical Education Resources and Information Centre at Bangalore	1.36	2.00	2.00
20.	Starting of Books Banks for SC Students	-	0.50	1.00
21.	Appointment of apprentice in the Technical Education Deptt.	0.77	2.00	0.50
22.	Buildings-Student Amenities	27.26	34.50	2.00
23.	Buildings-Staff Quarters	-	-	2.00
24.	Buildings	5.00	-	-
25.	Supply of Instruments and Drawing Materials for Special Working	1.10	7.50	7.00
26.	Lumpsum for interim relief to aided polytechnics	1.20	-	-
27.	Lumpsum for interim relief for aided Engineering Colleges	1.00	-	-
28.	Strengthening of students Hostel in Engg. Colleges	-	-	5.00
29.	Training in Computer Programme in Polytechnics	-	-	0.75
30.	Creation Autonomous State board of Technical Education	-	-	10.00
	Total :	105.49	150.00	160.00
II.	District Sector	-	-	-
	Grand Total :	105.49	150.00	160.00

STATEMENT - I

Department: **Technical Education**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
B. Centrally Sponsored And Central Sector Scheme:				
1.	CSS of Post-graduate course and Research Work at SKSJTT, Bangalore.	1.23	3.00	2.00
	Total - B	1.23	3.00	2.00
C. World Bank/Externally Aided Projects:				
		-	-	-
D. Minimum Needs Programme:				
		-	-	-

C. ART, CULTURE, SPORTS AND YOUTH SERVICES

Programmes for development of Art and Culture, has schemes for further promotion of the development of Kannada and Culture, Archieves, Gazetteer, Archeology and Museums and Public Libraries. For encouraging the self developments of the youth, the programmes for Youth Services and Sports give emphasis on the construction of Stadia in the districts as well as organising special activities involving the participation of youth.

1. Kannada and Culture:

Programmes of development of Kannada and Culture lays attention on the publication of Kannada - Kannada Dictionery, Kannada Vishwa Kosha, rendering financial assistance to several academies like Urdu, Music and Dance, Drama, Literature and Fine Arts and giving grant-in-aid to Universities and to the Kannada Sahithya Parishat for its varied activities, particularly for the development of Kannada language and its culture. The financial progress and programmes are given in statement-I.

Programmes for 1987-88

1. Shree Jayachamarajendra Arts Academy, Mysore:

An amount of Rs.3.00 Lakhs is proposed for establishment charges, purchase of equipments and for awarding scholarships to students.

2. Grant in-aid to Kannada Sahitya parishat for publication of Kannada-Kannada Dictionery :

A sum of Rs.3.00 Lakhs is proposed as grant-in-aid.

3. Developmental activities of Kannada Sahitya Parishat:

An amount of Rs.3.00 Lakhs is proposed as grant-in-aid to the Kannada Sahithya parishat for items like Vasanthothsava, Sahithya Sammelana, publication of books and Annual Grants.

4. Grant-in-aid to University of Mysore for preparation of Kannada Viswa Kosha and subject Viswa Kosha

An amount of Rs.4.00 Lakhs is proposed as grant-in-aid to Mysore University for preparation and publication of the Encyclopedias.

5. Urdu Sahitya Academy:

An amount of Rs.2.00 Lakhs is proposed to Urdu Academy as grant-in-aid for publication of books, conduct symposia and awarding scholarships to needy students.

6. Development of Kannada:

A sum of Rs.28.00 Lakhs is proposed for conducting training programmes to officers and officials of the Government, Banks and Factories, teaching Kannada to non Kannadigas and correspondence course.

7. Promotion of Music and Dance:

An amount of Rs.3.00 Lakhs is proposed as grant-in-aid to needy institutions, medical aid to artists, annual awards, studentships and conducting of Sangeethothsava.

8. Promotion of Drama:

An amount of Rs.3.00 Lakhs is proposed for award to eminent dramatists, grant-in-aid to Drama Troups, Medical Aid to Artists, and Professional Drama Video Recording.

9. Promotion of Literature:

An amount of Rs.3.00 Lakhs is proposed as grant-in-aid for Sahitya Academy to give award for good books, awards to artists, medical aid to the needy and for conducting symposia and seminars.

10. Promotion of Fine Arts:

An amount of Rs.3.00 Lakhs is proposed for giving studentships to students in fine arts, Exhibition of articles of fine arts, assistance to needy institutions and medical aid to artists.

11. Promotion of Janapada and Yakshagana:

An amount of Rs.3.00 Lakhs is proposed for awards to Janapada artists, prizes, arranging training camps, grant-in-aid to needy institutions and Medical Aid to artists.

12. Publication of Tulu Laxicon:

For the publication of Tulu Lexicon, an amount of Rs.2.00 Lakhs is proposed.

13. Special Schemes for development of Kannada and culture:

An amount of Rs.140.00 Lakhs is proposed for construction of Open Air Theatres, grant-in-aid to academies for rural cultural programmes for exchange of cultural programmes and airconditioning of Ravindra Kalakshetra, Bangalore.

14. Construction of Rangamandiras and District Auditoria in connection with the first World Kannada Conference:

In connection with the recently concluded 1st World Kannada Conference, construction of Rangamandiras and Auditoria were taken up. To complete this work, an amount of Rs.40.00 Lakhs is proposed.

15. Scheme for Zonal Council:

An amount of Rs.30.00 Lakhs is proposed as Karnataka's contribution to the Southern Zonal Cultural Centre.

2. Archeology and Museums:

Explorations, excavations of archeological items of cultural importance, preservation and maintenance of monuments of cultural and historical importance, bringing out publications on the cultural heritage explored through excavations and acquiring and preserving them for scholars and general public are the main components of programmes under implementation in this sector.

The financial progress is given in Statement-I

Programmes for 1987-88

Out of total allocation of Rs.22.00 lakhs for the preservation and maintenance of the State protected monuments, Rs.5.00 lakhs given. For resurrection of Hampi ruins, Rs.5.00 lakhs is proposed. To effect improvements of the museums Rs.1.00 lakh is given. To conduct a National Seminar, publication of periodicals and Reports and Centenary Publications Rs.5.00 lakhs has been proposed.

3. Karnataka Gazetteer:

Publication of District Gazetteers, State Gazetteer and State version of Kannada Gazetteer in three parts are the major activities taken up. A sum of Rs.6.00 lakhs is proposed for establishment charges and publication of the Mysore District Gazetteer.

4. State Archives:

The receipt and preservation, servicing, destruction of time barred records, preparation and printing of annual indices of secretariat and historical records, Records management and conservation are the major developmental activities in the Archives. These activities are organised in two places viz. Bangalore and Mysore. Rs.5.00 Lakhs is proposed for establishment charges, payment for professional and special services, advertisement, sales, publication and purchase of machinery and equipment charges at the State and District Levels.

5. Public Libraries:

Establishment of book delivery stations in villages and construction of buildings are the major activities in this sector. The financial progress is given in statement. I

Programme for 1987-88

1. Raja Rammohan Roy Library Foundation Centres at village Level and Purchase of Books and Furniture:

Rs. 1.90 lakhs is proposed for expansion of 50 Raja Rammohan Roy Library Foundation Centres at Village level and purchase of Books and Furniture.

2. Construction of Library buildings:

To complete the construction of library buildings at Indira Nagar, Bangalore and City Central Library, Belgaum, an amount of Rs.3.00 lakhs is proposed.

3. Mobile Library Service:

An amount of Rs.1.50 lakhs is proposed to maintain the mobile library service.

4. Books Delivery Stations:

An amount of Rs.60,000 is proposed for establishment charges and oil expenditure of book delivery stations.

6. Youth Services and Sports:

To harness the very human energy available for national building activities and rural reconstruction the plan activities taken up are, giving grants to Bharat

Seva Dal, Youth Clubs, construction of Stadia at Dist. levels, and rural Gymnasia, giving cash awards to 1st Rank students of different universities, conducting games and sports for rural youths and taking youth leaders to different parts of the State for seeing developmental activities that is going on in various parts of the State.

programmes for 1987-88

1. Bharat Seva Dal

An amount of Rs.1.10 lakhs is proposed as grant-in-aid to the Bharat Seva Dal.

2. Karnataka Development Corps.

To engage the unemployed young graduates to take up social service and community services activities Karnataka Development Corps Scheme is under implementation. To meet the expenditure regarding release to stipend and training cost of these volunteers a sum of Rs. 8.50 lakhs is proposed.

3. Youth Clubs

An amount of Rs.0.55 lakhs is proposed to be given as grant-in-aid to youth clubs for its sports and other allied activities.

4. Tour of Youth Leaders from Region to Region

To take rural youth leaders from Region to Region to see the developmental activities taking place in different parts of the State, an amount of Rs.1.10 lakhs is proposed.

5. Student Welfare Scheme

An amount of Rs.1.10 lakhs is proposed for the appointment of student welfare officers in various colleges.

6. Development of Vidyanagar Campus

An amount of Rs.18.00 lakhs is proposed for the development of Vidyanagar Campus.

7. Construction of Stadia at District - levels.

For construction of Stadia at the Dist.level, an amount of Rs.23.00 lakhs is proposed.

8. Construction of Rural Gymnesia

An amount of Rs.2.20 lakhs is proposed for constructing 25 rural Gymnesia in the State.

9. Construction of Sports Complexes at District - level

An amount of Rs.5.95 lakhs is proposed for the construction of sports complex at Mysore.

10. Flood light and other improvements to playgrounds

An amount of Rs.1.80 lakhs is proposed to be given as financial assistance to voluntary youth organisations for undertaking flood light tournaments and for other improvements of playgrounds.

11. Cash Awards to Rank Students

To encourage meritorious students (rank students) of different universities, a scheme is evolved for which an amount of Rs.1.70 lakhs is proposed.

12. Inter-University Youth Festivals

To conduct an inter university youth festival during the year 1987-88, an amount of Rs.85,000/- has been proposed.

13. Teenage Clubs and Hobby Groups

For providing grant-in-aid to Teenage Clubs and Hobby Groups an amount of Rs.1.20 lakhs is proposed.

14. Youth Hostels

For the maintenance of the youth hostel at Kemmangundi, an amount of Rs.70,000/- is proposed.

15. Publication of Youth Literature and Pamphlets

For bringing out literature and pamphlets useful to the youth, an amount of Rs.8,000/- is proposed.

16. Other Developmental Schemes

An amount of Rs.6.25 lakhs is proposed for taking up development schemes like conducting free coaching classes in fine arts, maintenance of block level youth centres and conducting Shramadan camps etc.,

17. Grants for Construction of Indoor Stadia and Open-air Theatres

For giving grants for the construction of indoor stadia and open air theatres, an amount of Rs.1.20 lakhs is proposed.

18. Exhibition

To put up a stall at the Mysore Dasara Exhibition, as during the past years, an amount of Rs.70,000/- is proposed.

19. Financial Assistance to Sports Men/Wrestlers in Indigent circumstances

An amount of Rs.1.10 lakhs is proposed for giving financial assistance to sports men who are in dire straits.

20. Maintenance of Sports, School/Hostel/Division

An amount of Rs.24.52 lakhs is proposed for the maintenance of sports School/Hostel/Division.

Centrally sponsored Schemes

1. National Service Scheme

Under the scheme universities and Junior colleges undertake State rallies of NSS volunteers. During the year 1987-88 an amount of Rs.7.25 lakhs is proposed.

2. Youth Leaders Training

To conduct youth leaders training programmes an amount of Rs.40,000/- is proposed.

3. Development of sports and Games

Under the scheme voluntary organisations are provided funds for the development of sports and games. An amount of Rs.5.00 lakhs is proposed.

* * * * *

Statement - I

Department: KANNADA AND CULTURE

Outlay & Expenditure (Rs.In lakhs)

Sl. No	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5

A. STATE PLAN

I. State Sector:

1.	Jayachamarajendra Arts Academy Mysore	6.50	3.00	3.00
2.	Kannada Sahitya Parishat for Kannada - Kannada Dictionary	2.00	3.00	3.00
3.	Developmental Activities of Kannada Sahitya parishat	9.40	4.00	3.00
4.	Assistance to University of Mysore for Kannada Encyclopedia & subject Encyclopedia	3.00	4.00	4.00
5.	Urdu Sahitya Academy	2.00	2.00	2.00
6.	Development of Kannada	9.20	21.00	28.00
7.	Promotion of Music & Dance	2.00	3.00	3.00
8.	Promotion of Drama	1.96	3.00	3.00
9.	Promotion of Literature (Sahitya Academy)	1.97	3.00	3.00
10.	Promotion of Fine Arts	1.96	3.00	3.00
11.	Promotion of Janapada and Yakshagana	2.00	3.00	3.00
12.	Vidyaranya Veda Research Centre at Hampi	-	1.00	-
13.	Publication of Tulu Lexicon	2.00	2.00	2.00
14.	Special Scheme for development of Kannada & Culture	94.35	120.00	140.00
15.	Publication of Folklore	1.00	-	-
16.	Financial Assistance to Drama Troups	0.70	-	-
17.	Construction of Rangamandiras and Dist. Auditoriums in connection with First World Kannada Conference	60.50	40.00	40.00
18.	Scheme for Zonal Council	-	50.00	30.00

Total - I

200.54

265.00

270.00

STATEMENT - I

Department: KANNADA AND CULTURE

Outlay & Expenditure (Rs. In lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5

II. DISTRICT SECTOR:

B. Centrally Sponsored Schemes	-	-	--
C. World Bank/Externally Aided Projects	-	-	-
D. Minimum needs programme	-	-	-

Department: ARCHEOLOGY AND MUSEUMS

A. STATE PLAN

I. State Sector:

1. Scheme of Archaeological Dept.	10.15	5.00	5.50
2. Scheme for Resurrection of Humpi Ruins	11.29	10.00	11.00
3. Special Schemes under Archaeology & Museums	10.50	5.00	5.00
4. Buildings	10.00	1.00	1.00
Total - I	41.94	21.00	22.00

II. District Sector:

	-	-	-
Grand Total	41.94	21.00	22.00

STATEMENT - I

Department Archaeology and Museums		Outlay & Expenditure (Rs. in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expr.	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
B.	Central Sponsored/ Central Sector Schemes:	-	-	-
C.	World Bank/Externally Aided Projects:	-	-	-
D.	Minimum Needs Programme	-	-	-
Department Karnataka Gazetteer				
A.	State Plan			
	I. State Sector:			
	1. Karnataka Gazetteer	6.90	5.50	6.00
	Total : I	6.90	5.50	6.00
	II. District Sector:		-	-
	Grand Total :	6.90	5.50	6.00
B.	Centrally Sponsored and Central Sector Schemes:	-	-	-
C.	World bank/Externally Aided Projects:	-	-	-
D.	Minimum Needs Programme:	-	-	-

STATEMENT - I

Department: **Archieves** Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
A. State Plan:				
I. State Sector:				
	State Archieve Unit	6.09	5.00	5.00
	Total - I	6.09	5.00	5.00
II. District Sector:				
		-	-	-
	Grand Total :	6.09	5.00	5.00
B. Centrally Sponsored/ Central Sector Schemes:				
		-	-	-
C. World bank/Externally Aided Projects:				
		-	-	-
D. Minimum Needs Programme:				
		-	-	-

Department: **Public Libraries**

A. State Plan:				
I. State Sector:				
	1. Expansion of Library	5.60	3.50	4.00
	2. Buildings	-	3.00	3.00
	Total - I	5.60	6.50	7.00
B. Centrally Sponsored/ Central Sector Schemes:				
		-	-	-
C. World Bank/Externally Aided Projects:				
		-	-	-
D. Minimum Needs Programme:				
		-	-	-

STATEMENT - I

Department: **Youth Services
and Sports:**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
A. State Plan:				
I. State Sector:				
1.	GIA to Bharath Sevadal.	0.80	1.00	1.10
2.	Karnataka Development Corps	6.74	7.00	8.50
3.	Youth Clubs	0.35	0.45	0.55
4.	Tour of Youth Leaders from region to region	1.00	1.10	1.10
5.	Student Welfare Scheme	1.00	1.10	1.10
6.	Development of Vidyanagar Campus	15.00	15.00	18.00
7.	GIA to construction of Stadium at District level.	30.00	20.00	23.00
8.	Grants to National Sports Organisation	-	4.00	4.00
9.	Construction of Rural Gymnasium & Scholarships to rural Gymnasts	1.94	1.53	2.20
10.	Construction & Development of Sports complex at Dist.level	5.85	5.10	5.95
11.	Floodlight and other improvements for play grounds.	1.43	1.60	1.80
12.	Sports Schools, Sports Hostels at Divisions.	10.00	18.70	24.52
13.	Construction of Indoorstadium at Bangalore	4.81	10.00	-
14.	Awards to Rank Students	1.50	1.60	1.70
15.	Inter-University Youth Festival.	0.75	0.80	0.85
16.	Teenagers Club and Hobby Grounds	1.00	1.20	1.20
17.	Youth Hostels	0.50	0.60	0.70
18.	Publication of Youth Literatures and Pamphlets	0.01	0.07	0.08
19.	Other Development Schemes	3.63	4.00	6.25
20.	Grants for construction of Indoor stadium & Open Air theatre.	1.00	1.10	1.20
21.	Exhibitions	0.50	0.65	0.70

STATEMENT - I

Department: **Youth Services
and Sports**

Outlay & Expenditure (Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
22.	Financial assistance to Sportsman Sportswomen and wrestlers in indigent circumstance	1.00	1.10	1.10
23.	Construction of Sri.Gurunanak Bhavan.	-	10.00	-
24.	CSS of National Service Scheme Programme	-	7.40	13.00
25.	CSS of Youth Leadership Programme	-	0.10	0.40
26.	International Youth Year	10.00	-	-
27.	Director of Youth Services	-	-	-
28.	Bharat Sevasamaj	-	-	-
29.	State & Dist Youth Service Board	-	-	-
30.	Youth Camps & Rallies	-	-	-
31.	Maintenance of Student Hostels	-	-	-
32.	Sailing clubs	-	-	-
33.	Conduct of Training programme	-	-	-
34.	Awards of Best Sportsman	-	-	-
35.	Assistance to educational and other institutions for purchase of sports materials & development of play grounds	-	-	-
36.	Acquiring land for sports	-	-	-
37.	Construction and development of swimming pools.	-	-	-
38.	Conduct of Sports and other activities	-	-	-
39.	Publication of Youth Journal	-	-	-
40.	Regional Youth centres at provisional & dist. level	-	-	-
41.	Organisation of coaching camp by Asst.Youth Service Office	-	-	-
42.	Physical education	-	-	-
43.	SCP	-	4.80	-
44.	CSS of development of Sports & Games	-	-	5.00
Total - I State Sector :		98.81	120.00	124.00

STATEMENT - I

Department: **Youth Services and Sports**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
II. District Sector:		-	-	-
Grand Total :		98.81	120.00	124.00
B. Centrally Sponsored/Central Sector Schemes:				
1.	CSS of National Service Scheme Programme	12.00	7.00	7.25
2.	CSS Youth Leadership Programme	0.20	0.20	0.40
3.	CSS for development of Sports and Games	6.76	-	5.00
Total :		18.96	7.20	12.65
C. World Bank/Externally Aided Projects:		-	-	-
D. Minimum Needs Programme:		-	-	-

D. MEDICAL AND PUBLIC HEALTH

1. Health Programmes:

Provision of Health Care facilities through establishment of Primary Health Centres, providing equipment, implementation of National Programmes for Malaria, T.B. and Control of Blindness are major activities of Plan. The financial and physical progress are given in Statement I and II.

Programmes for 1987-88

For the health programmes an amount of Rs.1,555.00 lakhs is proposed, under the State Sector during 1987-88. Out of this, Rs.528.67 lakhs is under State Sector and Rs.1,026.33 lakhs under District Sector. Apart from this, there are many Central Sector/Centrally Sponsored Schemes for which an amount of Rs.710.00 lakhs is proposed. Minimum Needs Programme has an allocation of Rs.993.17 lakhs. A substantial amount (Rs.341.00 lakhs) is for special component plan. Tribal Sub Plan has an allocation of Rs.66.47 lakhs. Again, out of total allocation (Rs.1,555.00 lakhs), Rs.919.88 lakhs is under revenue account and Rs.635.12 lakhs is for capital account. Schematic details are as under:-

A. STATE PLAN

District Sector Schemes:

1. Community Health Centres - Upgradation of PHC's Etc.

An amount of Rs.83.52 lakhs is proposed. Out of this, Rs.48.28 lakhs is for meeting recurring expenditure and establishment charges. Rs.35.24 lakhs is towards construction of buildings.

2. Primary Health Centres:

An amount of Rs.147.08 lakhs is proposed for continuing 55 Primary Health Centres and opening additional 50 P.H.Cs.

3. Primary Health Units:

An amount of Rs.122.10 lakhs is proposed. Rs.106.40 lakhs is for continuation of 67 Primary Health Units and Rs.15.70 lakhs is for spill-over minor works.

4. Strengthening of Primary Health Units:

An amount of Rs.19.00 lakhs is proposed. Rs. 8.00 lakhs for establishment charges and Rs.11.00 lakhs for completing the spill over works.

5. Mobile Health Units:

An amount of Rs.14.00 lakhs is proposed. Rs.10.00 lakhs is for continuing existing mobile health units and Rs.4.00 lakhs for construction of garages, etc.

6. Health Sub-centres:

A substantial amount of Rs.150.00 lakhs is proposed for the construction of ANM Sub-centres and clinics under MNP in rural areas.

7. Staff Quarters:

An amount of Rs.100.00 lakhs is proposed for the construction of staff quarters under HUDCO.

8. Tribal Sub-plan:

An amount of Rs.36.47 lakhs is proposed, for continuation of the Staff working in the Primary Health Centres, mobile tribal health units and mobile dispensaries in the 4 tribal districts. 7 more Primary Health Centres are proposed to be started.

9. Special Component Plan:

An amount of Rs.11.72 lakhs is proposed for committed expenditure and for sanctioning of some additional staff. An amount of Rs.114.76 lakhs is proposed under capital outlay.

10. Primary Health Centres including SHC:

An amount of Rs.75.00 lakhs is proposed for continuation of 42 Primary Health Centres under special component plan and Rs.99.42 lakhs for taking up construction of Primary Health Centres.

11. Primary Health Units:

An amount of Rs.41.60 lakhs is proposed towards establishment and drug charges.

12. Other Schemes - Rural Health:

(a) Taluk level General Hospitals

An amount of Rs.10.00 lakhs is proposed for establishment charges.

13. Blood Banks:

An amount of Rs.3.00 lakhs is proposed for continuing the existing Blood Banks and opening 3 additional Blood Banks.

14. ICDS Project:

An amount of Rs.20.16 lakhs is proposed to meet the establishment charges.

State Sector Schemes:

1. Psychiatric Clinics:

An amount of Rs.1.50 lakhs is proposed to meet the establishment charges.

2. District and Major Hospitals:

An amount of Rs.15.00 lakhs is proposed for continuation of ongoing schemes and for a few fresh schemes. Further, an amount of Rs.30.00 lakhs is provided towards buildings of the spill over works.

3. Sanjay Gandhi Accident Complex:

An amount of Rs.50.00 lakhs is proposed as grant-in-aid.

4. Establishment of Hospital Pharmacies:

An amount of Rs.14.00 lakhs is proposed for continuing 7 hospital pharmacies.

5. General Hospital, Jayanagar:

An amount of Rs.26.00 lakhs is proposed for establishment charges and cost of Diet and Drugs for the Jayanagar hospital.

6. Providing Equipments to Major Hospitals:

An amount of Rs.54.00 lakhs is proposed mainly for purchase of equipments, instruments, cots, etc., to the District and Major Hospitals.

7. Mental Health Projects:

An amount of Rs.75,000/- is proposed for the Project at Bellary for meeting the expenditure on Salaries, Drugs, etc.

8. Provision of Ambulance Vans:

For the purchase of Ambulance Vans to the Sub Divisional and Taluk Hospitals an amount of Rs.5.00 lakhs is proposed.

9. Incentives to SC/ST under General Sub-plan:

~~Rs.20,000/-~~ proposed for payment of incentives to SC/ST candidates at ~~Rs.150/-~~ each under training courses in respect of Para Medical Personnel.

10. Maintenance Unit for Health Equipments:

Rs.2.00 lakhs is proposed for continuation of the additional staff sanctioned at the State and Divisional levels.

11. Improvements and Repairs to Hospital Equipments:

An amount of Rs.10.00 lakhs is proposed for replacement and improvements to Hospital equipments, Surgical instruments, etc., in Major and District Hospital.

12. Replacement of Old Vehicles:

For replacement of old vehicles, an amount of Rs.5.00 lakhs is proposed.

13. Government Medical Stores, Bangalore:

An amount of Rs.15.00 lakhs is proposed for construction of a building for the medical stores at Bangalore.

14. Training of Senior Laboratory Technicians:

An amount of Rs.1.00 lakh is proposed for conducting the Training Programmes.

15. Training of Food Inspectors:

An amount of Rs.2.00 lakhs is proposed for continuing Food Inspector Training Course at Public Health Institute, Bangalore.

16. Manufacture of TT and DT Vaccine at Vaccine Institute, Belgaum:

An amount of Rs.3.00 lakhs is proposed for continuance of additional staff and construction of TT Vaccine Block at the Institute.

17. Purchase of X-Ray Units:

To purchase X-ray Units for the taluk level hospitals, an amount of Rs.5.00 lakhs is proposed.

18. Mosquito Control Project:

To meet the recurring charges under this project, Rs.3.00 lakhs is proposed.

19. Cholera Control Programme:

An amount of Rs.1.00 lakh is proposed to meet the establishment charges of Diarrheal diseases Cell.

20. Kyasanur Forest Disease Vaccine:

An amount of ~~Rs.7.00 lakhs~~ is proposed to meet establishment charges.

21. Direction and Administration:

An amount of Rs.12.17 lakhs is proposed for creation of some additional staff at the State, Divisional and District Levels. Rs.8.17 lakhs is for building construction.

22. Food Analysis Laboratories:

An amount of Rs.4.25 lakhs is proposed for the establishment charges and for construction of the Storage Plant at Public Health Institute, Bangalore.

23. Financial Assistance to Professional Organisations:

An amount of Rs.30,000/- is proposed for giving financial assistance to professional organisation.

24. Nutrition Education:

An amount of Rs.50,000/- is proposed for taking up correspondence courses for Anganawadi and other para medical workers regarding nutrition education.

25. Grant-in-aid to Rural Health Services:

An amount of Rs.5.00 lakhs is proposed as grant-in-aid to voluntary organisations under rural health project.

26. Health Education:

An amount of Rs.5.00 lakhs is proposed for conducting exhibitions at District Level and also for preparation for Current Health Education Materials.

27. Water Supply to Rural Health Institutions:

An amount of Rs.10.00 lakhs is proposed for providing water facilities to the Primary Health Centres/Primary Health Units in the rural areas.

28. Construction of Staff Quarters under Housing:

An amount of Rs.10.00 lakhs is proposed for construction of Staff Quarters to medical and para medical staff, working in District and Major Hospitals.

29. Minor Works - Buildings:

An amount of Rs.3.00 lakhs is proposed for taking up minor works in the rural health institutions.

B. Central Sector/Centrally Sponsored Schemes

Centrally Sponsored Schemes:

There are 8 Centrally Sponsored Schemes for which State is to contribute on an equal matching basis. For these schemes an amount of Rs.175.00 lakhs is proposed as State's contribution. The Schemes are: (1) National T.B.Control Programme, (2) National Malaria Eradication programme(Rural), (3) National Filaria Control Programme, (4) National Guinea Worm Eradication Programme, (5) Training and Employment under MPW Scheme, (6) Training of Junior Laboratory Technicians, (7) Training of X-ray Technicians and (8) Continuing Education at PHC levels.

Central Sector Schemes;

The following are the Central Sector Schemes where 100% expenditure is met by the Government of India:

1. National Programme for Control of Blindness:

Rs. 60.00 lakhs is proposed.

2. National Leprosy Control Programme:

Rs.150.00 lakhs is proposed. The capital component is Rs.50.00 lakhs.

3. National School Health Services:

Rs.8.00 lakhs is proposed.

4. Training of X-ray Technicians (RHS)

Rs.2.00 lakhs is proposed.

5. Training of Junior Laboratory Technicians:

Rs.6.00 lakhs is proposed.

6. Training of Specialists (RHS):

Rs. 7.00 lakhs is proposed.

7. Continuing Education at PHC level:

Rs. 5.00 lakhs is proposed.

8. Training of MPW (Male):

Rs.20.00 lakhs is proposed.

2. Medical Education:

Programmed for development of medical education relates to Medical Colleges, Dental Colleges, Colleges of Nursing and Nursing Schools. The emphasis is on opening new departments of specialisation in teaching hospitals, purchase of equipments and construction of buildings. The financial progress is given in statement - I.

Programmes for 1987-88:

During 1987-88 an amount of Rs.340 lakhs is provided in the State Sector. Out of this Rs.206.50 lakhs is on the Revenue Side and Rs.133.50 lakhs is capital component. Schemewise details are indicated below:

1. Director and Administration:

An amount of Rs.12,000/- is proposed for establishment charges.

2. College Hospital, Bangalore.

An amount of Rs.63.10 lakhs is proposed of which Rs.62.5 lakhs is for building construction.

3. College Hospital, Mysore:

An amount of Rs.15.60 lakhs is proposed, out of which Rs.15 lakhs is Capital Component.

4. K.M.C. Hospital, Hubli:

₹.5.80 lakhs is proposed. The Capital component is Rs.1.00 lakh.

5. Mental Hospital, Dharwar:

An amount of Rs.2.00 lakhs is proposed to meet the establishment charges.

6. Govt.Wenlock Hospital, Mangalore:

An amount of Rs.3.82 lakhs is proposed, Rs.3.50 lakhs is capital component. The remaining amount is to meet establishment charges.

7. Bowring & Lady Curzon Hospital, Bangalore:
An amount of Rs.15.42 lakhs is proposed, the capital component is Rs.15 lakhs.
8. Minto Hospital, Bangalore:
An amount of Rs.6 lakhs is proposed for construction activities.
9. C.G.I. Hospital, Davanagere:
An amount of Rs.37,000/- is proposed towards establishment charges.
10. Dist.Hospital, Belgaum:
An amount of Rs.12,000/- is proposed towards establishment charges.
11. S.D.S.T. Hospital, Bangalore:
An amount of Rs.1.25 lakhs is proposed for the Hospital, Rs.50,000/- is the capital component.
12. Medical College Hospital, Bellary:
An amount of Rs.1.5 lakhs is proposed as Capital Component.
13. District Hospital, Gulbarga;
An amount of Rs.12,000/- is proposed to meet establishment charges.
14. Bangalore Medical College, Bangalore:
An amount of Rs.1.18 lakhs is proposed towards establishment charges.
15. Medical College, Mysore;
An amount of Rs.4,000/- is proposed for maintenance.
16. K.M.C. Hubli (College):
An amount of Rs.2.75 lakhs is proposed, for establishment charges.
17. Medical College, Bellary:
An amount of Rs.20.25 lakhs is proposed, Rs.18 lakhs is towards capital component.
18. Nursing School, Davanagere:
An amount of Rs.4 lakhs is proposed to meet the establishment charges.
19. Medical Research Board, Bangalore:
Rs.1,000/- is provided.
20. K.M.I.O., Bangalore:
An amount of Rs.50 lakhs is proposed as Grant-in-Aid.
21. NIMHANS, Bangalore;
A provision of Rs.42.50 lakhs is proposed as, Grant-in-aid.

22. Jayadeva Institute of Cordiology, Bangalore;

An amount of Rs.40 lakhs is proposed as grant-in-aid.

23. Medical Conference, Workshop etc,;

An amount of Rs.0.80 lakhs is proposed as grant-in-aid to the medical conference/workshops.

24. Providing Ambulance, Vehicle to Teaching Hospital:

An amount of Rs.2.50 lakhs is proposed for purchase of Vehicles, and Ambulance to the Teaching Hospitals.

25. Purchase of equipments to major hospitals:

Rs.40 lakhs is proposed for the purchase of equipments to the major hospitals in the state.

26. Provision for stand by generators:

To go in for stand-by generators for the needy hospitals, an amount of Rs.0.80 lakhs is proposed.

27. Dental College, Bangalore:

An amount of Rs.5.00 lakhs is proposed for the Dental College as Capital Component.

28. Directorate of Nursing:

An amount of Rs.2.60 lakhs is proposed for the proposed Directorate of Nursing.

29. Housing:

To provide housing facilities for civil hospitals, Belgaum and S.D.S.T.B. Hospital, Bangalore. Rs.3.00 lakhs is proposed.

Central Sector/Centrally Sponsored Scheme:

There are two Centrally Sponsored Scheme. One is National Programme for Control of Blindness for which there is a provision of Rs.45 lakhs (100% Central Assistance). The other scheme i.e., "Reorientation of Medical Education" has an allocation of Rs.9.50 lakhs (50% Central assistance) Rs.2.50 lakhs is capital component.

3. Family Welfare Programme:

Family Welfare Programmes are implemented under the National Pattern of financing. The national objectives of achieving reduction of crude birth rate from 28 to 21, death rate 9.6 to 9, infant mortality from 69 to 60 and couple protection rate from 52 to 60% are the guiding principles in formulation of programmes in this sector. The financial and physical progress and targets are given in statement I & II.

Programmes for 1987-88

In the state sector the schemewise details are as under:

1) Lucky dip scheme at district level for Family Welfare to attract people to accept Family Programme Methods, lucky dip tickets are issued to each acceptor of terminal method. A draw is held every month and prizes are distributed to winners. An amount of Rs.24 lakhs is provided.

2. Additional compensation to the Family Welfare Acceptors:

Additional compensation (in addition to what is given by the Govt. of India) is given to the acceptors of terminal methods (Rs.50). An amount of Rs.60 lakhs is provided for this scheme.

3. Special incentive scheme:

Special incentives are given by the State Government to the acceptors of Family Welfare methods for which an amount of Rs.36 lakhs is provided.

Central Sector/Centrally Sponsored Schemes:

As already indicated, majority of the schemes are Central Sector, 100% assistance is given by Govt. of India. During the year 1987-88, an amount of Rs.3515.29 lakhs is proposed under several Centrally Sector Schemes. They pertain to strengthening State, District and City Family Welfare Bureau, construction of buildings, immunization programmes, providing vehicles to different Family Welfare Bureaus, for post-partum programmes etc.,

During the year additional amount are provided for the following programmes:-

1. The Demographic & Evaluation Cell is proposed to be strengthened for which an additional amount Rs.30 lakhs is proposed.

2. City Family Welfare bureaus:

Two Family Welfare bureaus at Gulbarga and Belgaum will be started for which an amount of Rs. 6 lakhs is proposed.

3. Rural Family Welfare Sub-Centres:

To establish 550 Sub-Centres an amount of Rs.110 lakhs is proposed.

4. Universal Immunization Programme:

Govt.of India have accorded approval for taking up the programmes in 7 more districts for which an amount of Rs.164 lakhs is proposed.

5. Post-Partum Programme:

This programme is very helpful to the Urban population and for delivery of MCH Services. During the year, it is proposed to establish 8 PPC for which an amount of Rs.52 lakhs is proposed.

4. India Population Project - III (Karnataka)

India population project an area project aims at providing infrastructural facilities like meeting establishment charges, provision of equipments, vehicles and construction of buildings. The financial progress is given in statement-I

Programmes for 1987-88:

An amount of Rs.160 lakhs is proposed as State Share for 1987-88. Out of this Rs.120 lakhs is capital component. It is proposed to take up construction of 580 buildings during the year.

5. Indian system of Medicine and Homeopathy:

Development activities under the plan categorisation of Indian System of Medicine covers strengthening of the Directorate, Establishment of Divisional Offices, purchase of vehicle, for conducting conferences, for the development of Govt. Central Pharmacy and Drug licencing unit and other connected works. the financial progress is given in statement-I

Programmes for 1987-88:

An amount of Rs.65 lakhs is proposed. Schemewise details are indicated below:

State Sector:

1. Strengthening of Directorate:

An amount of Rs.2.70 lakhs is proposed to strengthen the Directorate.

2. Establishment of Divisional Offices:

An amount of Rs.4 lakhs is proposed to continue the existing divisional offices and also for opening a divisional office at Mysore.

3. Purchase of Vehicles to Indian System of Medicine and Homeopathy Institutions:

For purchase of vehicles for the Institutions, an amount of Rs.4 lakhs is proposed.

4. Additional Staff to Taranath College, Bellary:

Rs.5 lakhs is proposed for providing additional staff to the college.

5. Publication Cell:

An amount of Rs.42,000 is proposed for publication for rare and important books to benefit students, teachers and practioners.

6. Development of Central Pharmacy/Establishment of Mini-pharmacies in Hospitals:

Rs.2.00 lakhs is proposed for this purpose.

7. Establishment of Indegineous Drugs and Pharmaceuticals Corporation:

An amount of Rs.25,000 is proposed, as taken provision, for starting the corporation.

8. Drug Licencing Unit:

An amount of Rs.10,000 is proposed for this unit.

9. Maintenance and Development of Herbarium in Indian system of Medicine and Homeopathy Institutions:-

Cultivation of Medicinal Plants in the Herbal estates take up farm

and to provide practical knowledge to the students as well as for the daily use of green herbs in the Hospitals. Rs.3.00 lakhs is proposed.

10. Government Homeopathic College at Somwarpet:-

An amount of Rs.3.50 lakhs is proposed.

11. Government Homeopathic Medical College, Bangalore.

Rs.5.00 lakhs is proposed for this ongoing scheme.

12. Government Medical College, Bangalore.

Rs.3.50 lakhs is proposed.

13. Government Nature-Cure college, Mysore.

Rs.3.50 lakhs is proposed.

14. Workshop, Training Programmes, Camps and Conferences:

To conduct workshops, training programmes, Camps and Conferences. an amount of Rs.50,000 is proposed.

15. Additional Accommodation in ISM & Homeopathy Institutions:

For this purpose an amount of Rs.2.00 lakhs is proposed.

16. Construction of Hostels and Staff Quarters:

Rs.1.00 lakh is proposed for construction of hostel buildings and staff quarters for the Ayurvedic Hospital at Mysore.

17. Administration Block of the Directorate:

An amount of Rs.5,000/- is proposed for some minor repairs and alteration to the administration block of the Directorate.

18. Opening & Maintenance of Ayurvedic Dispensaries:

An amount of Rs.2.00 lakhs is proposed for opening and maintenance of Ayurvedic Dispensaries.

District Sector:

1. Opening and Maintenance of Homeopathy Hospital at District and Taluk levels:

Rs.2.00 lakhs is proposed.

2. Upgradation of Ayurveda Dispensaries:

Rs.75,000 is proposed.

3. Additional staff to TDB takeover dispensaries.

Rs.1.00 lakh is proposed.

4. Increasing of Bedstrength in existing ISM & H. Hospitals:

An amount of Rs.1.00 lakh is proposed to cater to the needs of the public and to provide better clinical facilities to the students.

5. Opening and Maintenance of Homeopathic Dispensaries:

An amount of Rs.1.50 lakhs is proposed.

6. Opening and Maintenance of Unani Dispensaries:

Rs.3.00 lakhs is proposed.

7. Upgradation of Unani Dispensaries:

Rs.2.50 lakhs is proposed.

8. Development of Yoga.

To provide Yoga therapy to the public in the Hospitals, and to provide clinical training to the students, an amount of Rs.2.00 lakhs is proposed.

9. Opening & Maintenance of Nature-Cure Dispensaries:

The objective is to provide treatment to the public in Natureopathy for which an amount of Rs.1.50 lakhs is proposed.

10. Buildings:

To take up some new buildings and also to provide additional accommodation to the existing buildings in the rural areas, an amount of Rs.23,000 is proposed.

CENTRAL SECTOR/CENTRALLY SPONSORED SCHEMES:

Central Sector Schemes:

1. Post-graduate Medical Education in ISM:

Rs.15.00 lakhs is provided for post-graduate Medical education in ISM.

2. Development of Pharmacies including Herbal Farm and Drug Testing Laboratory:

Rs.2.00 lakhs is proposed.

3. Establishments of National Institute of Unani Systems of Medicine at Bangalore:

Rs.14 lakhs is proposed for which 66.66% is from the Centre.

6. **Drugs Control**

The programmes of Drugs Control relate to training of pharmacists, analysis of drugs, enforcement of drugs control act by strengthening the examining authority and starting of Post Graduate Course in Pharmacy. The Financial Progress is given in statement - I.

Programme for 1987-88:

During 1987-88, an amount of Rs.10 lakhs has been earmarked. The schemewise details are indicated below:

1. **Strengthening of the Drugs Control Organisation:**

An amount of Rs.5 lakhs has been proposed to meet the establishment charge (for the additional staff sanctioned at the divisional and district levels) and the board of examining authority.

2. **Drugs Testing Laboratory, Bangalore:**

An amount of Rs.3 lakhs is proposed for the additional staff sanctioned during 1985-86 and for certain additions and alterations to the existing building.

3. **Government College of Pharmacy, Bangalore:**

An amount of Rs.2 lakhs is proposed for construction of the 2nd floor of the College which is nearing completion.

Central Sector Schemes:

An amount of Rs.20 lakhs is proposed, for starting one more discipline in Pharmaceutical Chemistry in addition to continuing the other three disciplines already started.

7. Employees State Insurance Scheme

Establishment and maintenance of dispensaries and hospitals to cater to the medical needs of the employees of factories getting wages upto Rs.1,000 per month is the major activity. The financial progress is given in statement-I

Programmes for 1987-88:

Under the State Sector an amount of Rs.11.00 lakhs is proposed for the establishment and maintenance of dispensaries and hospitals.

Central Sector Schemes:

An amount of Rs.77.00 lakhs is proposed to meet diet expenses, for purchase of drugs, chemicals, equipments and apparatus.

STATEMENT - I

Department: **Directorate of Health**

Outlay & Expenditure (Rs. in lakhs)

Si. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
A. STATE PLAN				
I. State Sector:				
1.	Est. of Psyciatric Clinics	0.30	0.40	1.50
2.	Est. of Speach & Hearing Centre Dist.Hospital, Hassan (Dist.& Major Hospitals)	1.33	1.60	45.00
3.	Est. of Pharmacies, at Dist Hospital, Bijapur, Kolar, Karwar, Mandya and Raichur.	6.40	10.00	14.00
4.	Other T.B. Sanitoria	2.23	3.00	4.00
5.	CSS National TB Control Programme Aid-materials by Govt. of India	6.57	45.00	30.00
6.	Jayanagar Hospital, Bangalore	8.07	12.50	26.00
7.	Est. of Maintenance Unit for Health Equipment	0.34	0.40	2.00
8.	Improvements & repairs to Hospitals equipment	1.35	3.25	10.00
9.	(a) The Bangalore Accidents Rehabilitation & other services society GIA	30.00	30.00	50.00
9.	(b) Providing equipments to Dist & Major Hospitals	-	-	50.00
10.	(a) Direction & Administration	-	3.49	12.17
10.	(b) Capital Outlay 459 PMD	-	0.25	
11.	CSS of National Malaria Erad- ication programme (rural)	376.63	400.00	120.00
12.	(a) CSS of Urban Malaria Erad- ication programme	2.13	5.00	5.00
12.	(b) Cost of materials and Equip- ments supplied by Govt.of India	-	5.00	
13.	Replacement of Old Vehicles	-	-	5.00
14.	Environment improvement-cum- Mosquito control in Bangalore	0.73	3.00	3.00
15.	Mental Health Project	-	1.00	0.75
16.	Cholera control programme	0.35	1.50	1.00
17.	Cost of materials and equipment supplied by govt. of India (NFCP)	2.91	2.00	10.00

STATEMENT - I

Department: **Directorate of Health**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
18.	Kyasnur Forest Disease, Vaccine	5.99	9.00	7.00
19.	CSS Guiena worm eradication programme	0.57	1.00	1.00
20.(a)	Training of Sr.Laboratory Technicians	0.46	0.40	1.00
20.(b)	Government Medical Stores & Depots.	-	-	15.00
21.	Training of Food Inspector	0.13	0.25	2.00
21.(a)	Training of X-Ray Technician	-	-	1.00
22.	CSS training & employment for multipurpose workers	5.62	6.00	6.00
23.	CSS for training of Junior Lab Technician	-	2.00	2.00
24.(a)	Manufacture of Sera Vaccine at Vaccine institute, Belgaum	0.88	1.50	3.00
24.(b)	Capital outlay under 482	-	2.00	
25.(a)	Food Analysis Laboratory under prevention and control	-	0.75	
25.(b)	Capital Outlay	-	1.00	4.25
26.	Grants to Zilla parishaths and Mandal Panchyaths.	-	0.01	-
26.(a)	Public Health Education	-	-	5.00
27.	Grants to Zilla Parishaths and Mandal Panchyaths	-	0.01	-
28.	Local Fund Hospitals and Dispensaries	-	-	-
28(a)	Nutrition Education	-	-	0.50
29.	Opening of Burns ward at Dist. Hospitals	-	-	-
30.	Epidemic diseases Hospitals	-	-	-
31.	Mobile Nutrition Unit	-	-	-
31(a)	Minor works - Buildings	-	-	3.00
32.	Incentive to SC/ST (under Gen-Sub-Plan)	0.08	0.15	0.20
32.(a)	GIA to Rural Health Services (under GOI)	-	-	5.00
33.	Filaria Unit	-	-	-

STATEMENT - I

Department: Directorate of Health		Outlay & Expenditure (Rs. in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
34.	Municipalities Anti-Mosquito schemes	-	-	-
35.	Continuing education of PHC staff	-	2.00	2.00
36.	Buildings	1.57	16.20	-
37.	Residential Accommodation to Health Staff loans to Karnataka Housing board	-	1.00	1.00
38.	Buildings (Housing)	-	0.70	10.00
39.	Water supply to rural Health Institutions	-	-	10.00
40.	Financial Assistance to professional organisations	-	0.30	0.30
41.	Provision of Ambulance Vans	-	-	5.00
Total :		454.64	571.66	473.67

II. District Sector:

1.	Est. of Subsidiary Health Centres (MNP)	15.21	28.00	--
2.	Est. of subsidiary Health Centres-Buildings(MNP)	--	15.00	--
3.	Medical Sub-Centres (PHU) (MNP)	61.62	80.00	164.86
4.	Strengthening of PHU's(MNP)	5.35	9.50	18.00
5.	Buildings-Health-Sub-Centres (MNP)	--	20.00	150.00
6.	Strengthening of PHU's Buildings (MNP)	--	9.50	--
7.	Uppgradation of PHC's and Rural Institutions into Rural Hospital (MNP) CHC's	19.17	27.00	210.00
7.	(b) Capital Outlay	--	178.43	
8.	Taluk level General Hospitals	10.38	8.82	10.00
9.	X-Ray facilities to Taluk Hospitals	5.00	5.00	5.00
10.	Est.of Blood Banks	0.27	0.28	3.00

STATEMENT - I

Department: Directorate of Health		Outlay & Expenditure (Rs. i lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
1	2	3	4	5
11.	Filaria control scheme	3.09	2.60	--
12.	(a) Est. of PHC's (MNP)	49.16	154.46	320.00
12.	(b) Capital Outlay	--	38.40	--
13.	Mobile Health Units (MNP)	--	10.00	14.00
14.	(a) T.S.P. (MNP)	18.91	33.02	66.47
14.	(b) Capital Outlay	--	20.59	--
15.	I.C.D.S.	18.91	15.00	20.00
16.	Buildings (MNP)	--	19.00	--
17.	Improvement to TDB's (PHU's) taken over by govt. Buildings	--	--	--
18.	Est. of Hospitals and Dispensaries by voluntary institution G.I.A.	--	--	--
19.	(a) Construction of staff quarters (Under HUDCO)			100.00
20.	Buildings	364.28	--	--
	Total - II	571.35	674.60	1081.33
	Grand Total :	1025.99	1246.26	1555.00

B. Central Plan/Centrally Sponsored Programmes:

1.	CSS of National TB Control programme Aid-materials by Government of India	44.41	45.00	30.00
2.	CSS of National Malaria Eradication programme-Rural	376.63	400.00	400.00
3.	CSS of Urban Malaria Eradication programme	4.27	5.00	--
4.	Cost of materials and equipments supplied by Govt. of India	5.83	5.00	5.00
5.	CSS of National Leprosy Control Scheme	34.29	90.00	150.00
6.	Cost of materials and equipment supplied by Government of India NFCP	--	2.00	10.00
7.	CSS Guinea Worm eradication programme	1.14	1.00	1.00

STATEMENT - I

Department: Directorate of Health		Outlay & Expenditure (Rs. in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 B.E.	1987-88 Proposed Outlay
B Central Plan/Central Sponsored Programmes:				
8.	CSS Training & Employment for multi purpose workers	4.57	6.00	6.00
9.	CSS of Training of X-Ray technician	0.17	2.00	2.00
10.	CSS for Training of Jr.Lab. Technician	--	6.00	6.00
11.	CSS for Training of MPW (Male)	5.62	15.00	20.00
12.	School Health Services	0.55	8.00	8.00
13.	Central Sponsored Schemes of Trachoma control programme, cost of materials and equipment.	--	--	--
14.	National Programme for prevention and control of blindness	50.00	25.00	60.00
15.	Centrally sponsored scheme of prevention of disability and rehabilitation centre including training.	--	--	--
16.	Buildings 482	--	54.00	--
17.	Buildings 282	--	5.35	--
18.	CSS of Training of speciality & Para-Medical Staff	--	7.00	7.00
19.	Continuing education of PHC Staff	--	5.00	5.00
Total - B :		527.48	681.35	710.00
C. World Bank/Externally Aided Project:				
D. Minimum Need Programme:				
1.	Est.of subsidiary Health Centre (MNP)	15.21	28.00	--
1.	(a) Taluk level General Hospitals	--	--	10.00
2.	Est. of subsidiary Health Centre buildings.	--	15.00	--
3.	Medical Sub-Centres(PHU)	61.62	80.00	164.86
4.	Strengthening of PHU's	5.35	9.50	18.00
5.	Strengthening of PHC's Bldgs	--	9.50	
6.	Buildings-Health Sub-Centre	366.57	20.00	150.00

STATEMENT - I

Department: **Directorate of Health**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional <i>Expenditure</i>	1986-87 B.E.	1987-88 Proposed <i>Outlay</i>
1	2	3	4	5
D. Minimum Need Programmes:				
7.	(a) Upgradation of PHC's and Rural Institutions into Rural Hospitals	19.17	27.00	210.00
7.	(b) Capital Outlay	--	178.43	--
8.	(a) Establishment of PHC's	49.16	154.46	320.00
8.	(b) Capital outlay	--	38.40	--
9.	Mobile Health Unit	--	10.00	14.00
10.	Buildings	--	22.00	--
11.	Construction of Staff Quarters in Rural Areas	--	--	100.00
12.	Tribal Sub-Plan	18.91	33.02	66.47
13.	Capital Outlay	--	20.59	--
14.	X-ray facilities to Taluk level hospitals	--	--	5.00
Total - D		535.99	645.90	1058.33

STATEMENT - II

Health and Family Welfare: Physical Targets and Achievements

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Hospitals:				
	a) Urban	Nos	189	189	202
	b) Rural	"	47	47	47
2.	Dispensaries:				
	a) Urban	"	275	275	275
	b) Rural	"	1,279	1,279	1,231
3.	Beds:				
	a) Urban hospitals & Dispensaries	"	31,570	31,570	32,793
	b) Rural hospitals & Dispensaries	"	6,719	6,719	7,319
	c) Bed population Ratio	Ratio	1:1088	--	--
4.	Nurses & Dectors Ratio	"	3:2	--	--
5.	Doctors population Ratio	"	1:8354	--	--
6.	Health Centres				
	a) Sub Centres	Nos (cum)	4,964	5,300	5,314
	b) Primary Health Centres	"	415	465	545
	c) Subsidiary Health Centres (New PHC's)	"	50	50	--
	d) Community Health Centres	"	119	121	130
7.	Control of Diseases:				
	a) T.B. Clinics	"	19	20	19
	b) Leprosy Control Units	"	24	24	27
	c) Filaria Units	"	6	8	7
	d) S.E.T. Units	"	670	670	672
	e) Dist. T.B. Centres	"	20	21	22
	f) Cholera Combat teams	"	5	5	5
	g) Model Leprosy Control Units	"	--	10	--
	h) T.B. Isolation Beds	"	234	234	238
	i) S.T.D. Units	"	27	27	27
	j) National share for prevention of blindness				
	(i) Mobile Units set up	Nos(cum)	5	5	8
	(ii) PHC's assisted	Nos	178	178	226
	(iii) Ophthalmic Depts. assisted	"	18	18	18
8.	Training and Employment of MPW - Districts	"	19	19	19

STATEMENT - I

Department: Medical Education		Outlay & Expenditure (Rs. in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. STATE PLAN:				
I. State Sector:				
1.	Direction & Administration	0.09	0.09	0.12
2.	College Hospital, Bangalore (Victoria Hospital)	-	0.15	63.10
3.	College Hospital, Mysore	0.23	0.40	15.60
4.	Karnataka Medical College Hospital, Hubli.	-	3.50	5.80
5.	Head Quarters Hospital, Mangalore	-	0.20	3.82
6.	Mental Hospital, Dharwar	0.63	3.00	2.00
7.	Provision for Ambulance (Teaching Institutions)	2.47	2.50	2.50
8.	Medical College, Bangalore	0.66	1.22	1.18
9.	Medical College, Mysore	-	0.40	0.40
10.	Medical College, Bellary	1.26	3.50	20.25
11.	Karnataka Medical College, Hubli.	1.43	3.50	2.75
12.	Kidwai Memorial Institute of Oncology	50.00	50.00	50.00
13.	Nursing School, Davanagere	5.25	4.00	4.00
14.	CSS for Re-orientation of Medical Education	5.58	7.00	9.50
15.	Jayadeva Institute of Cardiology Grant-in-Aid	40.00	40.00	40.00
16.	Medical Research Board, BMC	-	0.10	0.10
17.	Provision of Stand-by Gener- ators to Major Hospitals	0.55	0.50	0.50
18.	Grant-in-aid to NIMHANS	42.50	42.50	42.50
19.	Provision for equipment to Major Hospitals	70.00	40.00	40.00
20.	Financial assistance for conference, workshops, meeting exhibitions etc.	0.50	0.25	0.50
21.	Bowring & Lady Curzon Hospital	-	-	15.42
22.	College Hospital, Bellary	-	-	1.50

STATEMENT - I

Department: Medical Education		Outlay & Expenditure (Rs.in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
23.	District Hospital, Belgaum	3.95	-	0.12
24.	District Hospital, Gulbarga	3.14	-	0.12
25.	Chigateri General Hospital Davanagere	-	-	0.37
26.	Opening of STD Clinics	-	-	-
27.	Shanta Bai Deva Rao Shivaram Sanitorium, Bangalore.	5.75	-	1.25
28.	Artificial Limb Fitting Centre	-	-	-
29.	College of Nursing, Bangalore	-	-	-
30.	Free Concession to SC/ST students studying in the Private Medical College	-	-	-
31.	Training of Junior Laboratory Technicians	-	-	-
32.	Training of Refractionists and Opticians	-	-	-
33.	Buildings (480/483 COL/Housing)	99.28	129.38	3.00
34.	Minto Hospital, Bangalore	-	-	6.00
35.	Directorate of Nursing	-	2.60	2.60
36.	Dental College, Bangalore	-	-	5.00
Total - I		333.27	334.79	340.00
II. District Sector		-	-	-
B. Central Sector/Centrally Sponsored Schemes:				
1.	CSS of National Programme for prevention and control of Blindness	30.33	45.00	45.00
2.	CSS for Re-orientation of Medical Education	5.58	10.50	9.50
Total - B		35.91	55.50	54.50
C. World Bank/Externally Aided Projects:		-	-	-
D. Minimum Needs Programmes		-	-	-

STATEMENT - I

Department: Family Welfare		Outlay & Expenditure (Rs. in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. STATE SECTOR				
I. State Sector:				
1.	Scheme of Issue of Karnataka Lottary Tickets to acceptors of Sterilisation	20.00	17.00	24.00
2.	Additional compensation to acceptors of vasectomy	35.00	44.00	60.00
3.	Special incentive scheme	43.00	39.00	36.00
4.	Grants to Zilla Parishat	-	0.01	-
Total - I		98.00	100.01	120.00
II. District Sector				
		-	-	-
B. Central Sector/Centrally sponsored Schemes:				
1.	State Family Welfare Bureau	27.47	27.02	60.00
2.	District Family Welfare Bureau	97.05	115.14	126.00
3.	City Family Welfare Bureau	2.84	6.00	12.60
4.	Rural Family Welfare Centre at P.H.C's	0.20	524.57	576.00
5.	Rural Sub-centres(Opened under Family Welfare)	210.30	382.26	530.00
6.	Building for rural Family Welfare Centres at Primary Health Centres	16.70	18.35	20.00
7.	Urban Family Welfare Centres run by State Government	46.20	60.24	66.00
8.	Urban Family Welfare Centres run by voluntary organisation(GIA)	61.79	50.00	55.00
9.	Buildings	-	0.11	0.20
10.	Immuniation of Infant and pre-school children against DPI and of expectant mothers against tetanus	8.20	8.00	8.80
11.	Immunisation programme, cost of materials and equipment supplied by Govt. of India	-	70.00	80.00
12.	Universal Immunisation Programme	-	5.60	170.00

STATEMENT - I

Department: Family Welfare		Outlay & Expenditure (Rs. in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
13.	Transport State Family Welfare Bureau	2.17	2.50	3.00
14.	Transport Rural Family Welfare Bureau	1.00	30.00	33.00
15.	Transport Dist. Family Welfare Bureau	1.00	11.00	13.00
16.	Transport, Regional Health & Family Welfare Training Centre	0.14	0.70	0.77
17.	State Health Transport Organisation	49.93	57.03	63.00
18.	Buildings	-	0.06	0.07
19.	Compensation (I.U.D. Vasectomy & Tubectomy)	45.98	862.00	950.00
20.	Ex-gratia Financial assistance to acceptors	1.75	5.00	5.00
21.	Static sterilisation Beds	-	28.25	34.00
22.	Post Partum programme	107.85	164.85	216.50
23.	Cost of Contraceptives supplied by Central Govt.	-	40.00	44.00
24.	Equipment & Maintenance of sterilisation facilities at selected sub-division	-	1.00	1.10
25.	Training in Leproscopic sterilisation	1.11	1.13	1.25
26.	Mass Education-Publicity and Propaganda	12.89	26.00	29.00
27.	Training Research & Statistics Regional Health & Family Welfare Training Centre	-	11.88	13.00
28.	Training of Auxillary Nurses Midwives, Dais & L.H.V.	64.02	70.32	77.00
29.	Training of Dais	-	19.00	21.00
30.	Health Guide Scheme Community Health Volunteers	80.04	302.65	306.00
31.	Innovative Scheme	-	100.00	-
Total :		838.63	3000.66	3515.29
C.	World Bank/Externally Aided Projects:	-	-	-
D.	Minimum Needs Programmes:	-	-	-

STATEMENT - II

Family Welfare: PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1.	Sterilisation	No. in Lakhs	3.42	3.50	3.75
2.	I.U.D. Insertions	No. in Lakhs	1.68	1.80	2.00
3.	O.P.Users	No.in Lakhs	0.45	0.63	0.90
4.	C.C. Users	No. in Lakhs	1.60	1.40	1.80
5.	Maternity and Child health facilities-immunisation of children under different programmes	No. in Lakhs	42.61	53.90	61.80

STATEMENT - I

Department: IPP - III (Karnataka)		Outlay & Expenditure (Rs. in lakhs)		
Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. STATE PLAN:				
L State Sector:				
1.	Indian population Project-III	83.71	25.00	40.00
2.	Buildings (MNP)	760.00	829.00	1200.00
Total - I		843.71	854.00	1600.00
II. District Sector:				
B. Central Sector/Centrally Sponsored Schemes:				
1.	Indian population Project-III	458.00	556.00	360.00
2.	Building			1080.00
Total		458.00	556.00	1440.00
C. World Bank/Externally Aided Projects				
D. Minimum Needs Programme				
1.	Buildings	760.00	829.00	1200.00*
total - D		760.00	829.00	1200.00*

* Includes Central Share of Rs. 1080.00 lakhs.

STATEMENT - I

Department: **Indian Systems of Medicine**

Outlay & Expenditure (Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. STATE PLAN;				
I. State Sector:				
1.	Directorate of Indian Medicine	0.07	1.00	2.70
2.	Est. of Divisional Offices at Gulbarga, Mysore, Bangalore and Belgaum	1.26	2.50	4.00
3.	Opening of Homeopathic College at Somvarpet	2.14	2.25	3.50
4.	Opening of Nature Cure College at Mysore	1.78	3.50	3.50
5.	Opening of Unani College at Bangalore	2.80	3.00	3.50
6.	Est. of National Institute of Unani System of Medicine	-	20.00	7.00
7.	Cultivation of Medicinal Plants	-	0.15	3.00
8.	Est. of Indigineous Drugs & Pharmaceuticals Dept.	-	0.25	0.25
9.	Purchase of vehicles to ISM College and Hospital	1.15	1.10	4.00
10.	Taranath Ayurvda Vidya Peetha, Bellary	-	0.75	5.00
11.	Publication Cell	0.18	0.25	0.42
12.	Opening of Homeopathy College at Bangalore	1.42	2.25	5.00
13.	Buildings	2.59	3.00	3.00
14.	Development of Govt. Central Pharmacy, Bangalore	-	-	2.00
15.	Drug Licencing Unit	-	-	0.10
16.	Construction of Office Building of Directorate of Indian Medicine	-	0.10	0.05
17.	Workshop, Training & Conferences	-	-	0.50
Total :		13.39	40.10	47.52

STATEMENT - I

Department: **Indian systems of Medicine**

Outlay & Expenditure (Rs. in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
II. District Sector:				
1.	Govt. Ayurvedic Dispensaries	0.50	1.00	2.00
2.	Opening & Maintenance of Ayurvedic Hospitals at District Levels	0.28	1.30	2.00
3.	Opening of Homeopathic Dispensaries in rural areas	0.09	1.50	1.50
4.	Increase of Bed Strength	0.25	0.30	1.00
5.	Opening of Unani dispensaries in rural areas	2.42	3.00	3.00
6.	Upgrading of Govt. Unani dispensaries	2.22	2.40	2.50
7.	Development of Yoga	0.33	2.75	2.00
8.	Opening of Nature Cure Dispensaries	0.31	2.50	1.50
9.	Upgrading of Govt. Ayurvedic dispensaries	-	-	0.75
10.	Staff to Ayurvedic, Homeopathy and Unani dispensaries	-	-	1.00
11.	B.I.K. Buildings	-	-	0.23
Total :		6.40	14.75	17.48
Grand Total :		19.79	54.85	65.00
B. Central Sector/Centrally Sponsored Scheme:				
1.	CSS of P.G. Medical education in Indian Medicine	9.74	11.85	15.00
2.	Est. of National Institute of Unani System of Medicine	-	20.00	14.00
3.	CSS for establishment of I.S.M. Pharmacies	0.49	2.00	2.00
Total :		10.23	33.85	31.00
C. World Bank/Externally Aided Projects:				
D. Minimum Needs Programme				

STATEMENT - I

Department: **Drugs Controller** Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. STATE PLAN:				
I. State Sector:				
1.	Drugs Controller	2.54	4.50	6.00
2.	Drugs Testing Laboratory	1.20	1.50	2.00
3.	Govt. College of Pharmacy	-	-	-
4.	Buildings	2.00	3.00	3.00
Total - I		5.74	9.00	11.00
II. District Sector				
		-	-	-
Grand Total :		5.74	9.00	11.00
B. Centrally Sponsored/ Central Sector Schemes:				
1.	Central Plan Scheme for Development of Post-graduate course and Research work in Pharmacy at Government College of Pharmacy.	7.03	15.80	20.00
Total - B		7.03	15.80	20.00
C. World Bank/Externally Aided Projects				
		-	-	-
D. Minimum Needs Programmes				
		-	-	-

STATEMENT - I

Department: **Employees State Insurance Scheme**

Outlay & Expenditure (Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisional Expenditure	1986-87 Budget Estimate	1987-88 Proposed Outlay
1	2	3	4	5
A. STATE PLAN:				
I. State Sector:				
1.	Administrative Unit	-	-	-
2.	Hospital Unit	1.56	11.00	11.00
3.	Dispensary Unit			
	Total - I	1.56	11.00	11.00
II. District Sector				
	Grand Total :	1.56	11.00	11.00
B. Centrally Sponsored/ Central Sector Schemes:				
1.	Administrative Unit	-	-	-
2.	Hospital Unit	53.34	77.00	77.00
3.	Dispensary Unit			
	Total - B	53.34	77.00	77.00

E. DRINKING WATER SUPPLY AND SEWERAGE

The period 1981 and 1990 has been declared as International Drinking Water Supply and Sanitation Decade by the United Nations. According to the target set for the decade, 100 per cent of urban population is to be provided with safe and adequate drinking water, 80 per cent of the urban population is to be provided with adequate sanitation facilities which includes providing sewerage facilities to all towns and cities having a population of more than 1 lakh and low cost sanitation facilities with less than 1 lakh population. For rural areas, cent per cent coverage of rural population with supply of safe drinking water and coverage of 25 per cent of the rural population under sanitation programme is envisaged. These targets form the basis for Karnataka's programme of drinking water supply in rural and urban areas.

Rural Drinking Water Supply:

There are 50,550 habitations in the Rural areas of which 26,826 are Revenue Villages (now increased to 27,028 as per 1981 census) and the remaining 23,724 are hamlets, JHCs, project camps and other habitations. The total rural population as per 1981 census is 2.64 crores which is likely to reach 3.13 crores by the end of this decade considering an annual growth rate of 1.874%

The following is the broad classification of the number of villages having different specified range of population.

Sl. No.	Population	No. of Villages	No. of hamlets	Total
1.	Less than 200	4939		
2.	200 - 499	7974		
3.	500 - 999	7082		
4.	1000 - 1999	4556	23724	
5.	2000 - 4999	2014		
6.	5000 - and above	261		
		26826	23724	50550

From the above table, it may be seen that, a total number of 6831 villages having a population of more than 1000 require piped water supply, as providing borewells to such big villages will neither be economical and advantageous, nor practicable. Further there are about 7082 villages best suited for Mini Water Supply Schemes, if high Yielding borewells are either already available or could be provided within a reasonable distance. The rest of the habitations will have to be covered with borewells with handpumps.

A fresh survey has been conducted in 1985 to identify problem villages and villages partially covered as per adequacy criteria. According to the survey there are about 19853 problem habitations as per Government of India norm and another 12500 habitations partially covered. The objective of the Government is to provide one source for every 150 population.

During the implementation of the VI plan as well as earlier plans the activity in rural parts consisted mostly of providing one or two and sometimes three borewells in the problem villages and scarcity affected villages. Thus the implementation consisted mainly of borewell programme.

Therefore the shift in emphasis in VII Plan is mostly on piped water supply schemes as well as Mini Water Supply Schemes, so as to achieve the prescribed standards besides continuing borewell programme. In addition to this, the work of augmentation, restoration, improvements, maintenance and rejuvenation of piped water supply schemes is also taken up during the VII Plan.

Programmes:

The programme for the VII plan aims at providing 30,000 borewells to cover villages fully under adequacy criteria. Under piped water supply it is proposed to accomplish a target of 2750 schemes to cover 2750 villages. Similarly under Mini Water Supply Schemes, it is targetted to complete 4090 schemes to cover 4090 villages.

Under rural sanitation programme a modest beginning of providing individual low cost, pour flush sanitary latrines, was made during 1984-85 with an ultimate objective of covering 25 per cent of rural population under sanitation programme as stipulated in the International Water Supply and Sanitation decade.

During 1987-88 it is programmed to provide 5240 borewells with hand pumps, to accomplish 575 piped water supply schemes to cover 575 villages and 1153 mini water supply schemes to cover 1153 villages under State and Central sectors together. Under rural sanitation it is targetted to cover 5000 families. 150 open dug wells will be completed during 1987-88. The programme of maintenance of borewells with hand pumps and piped water supply schemes will be continued. Provision of Rs.40 lakhs is also proposed as State share for projects under Bi-lateral assistance. The financial outlays and physical targets under different programmes are presented in Statement I and II.

Monitoring and Investigation:

An unit has been established for investigation and monitoring the implementation of different programmes at the State level. An outlay of Rs.12 lakhs is proposed for meeting the establishment expenses of this unit during 1987-1988. The entire cost of the scheme is met by the Government of India.

Urban Drinking Water Supply:

As per 1981 Census, there are 6 Municipal Corporations, 8 City Municipalities, 220 Town Municipalities 2 Special Areas, 2 Sanitary boards, 4 notified areas and 1 Cantonment Board totalling to 243 urban centres in the State. Organisationally water supply and drainage for Bangalore City is handled by the Bangalore Water Supply and Sewerage Board (BWSSB) and for other 242 urban areas the responsibility lies with the Karnataka Urban Water Supply and Drainage Board.

Water Supply to Bangalore City:

Bangalore City will continue to be the industrial nerve centre of the State. The population of the city is 29.1 lakhs as per 1981 census. The

estimates show that the City's population will reach 45 lakhs at the end of Seventh Five Year Plan. The City is depending on water supply from the two sources Arkavathy and Cauvery Rivers. The Arkavathy River source (From Thippagondanahalli and Hesaraghatta Reservoir) has a capacity to supply 160 MLD (36 MGD) and the Cauvery source 270 MLD. Due to failure of monsoon in the Arkavathy River catchment, the receipt from the Arkavathy river is not dependable.

The Cauvery Water Supply Scheme-Stage II, was completed and commissioned in July 1984. The city is getting 135 MLD from 1984, in addition to 135 MLD being received from I stage completed in January 1974. The sewerage works for laying of sewers in unsewered areas are in progress and will be completed by March 1987. The work of construction of three Sewage Treatment plants including secondary treatments are taken up. The work at K&C valley and 'V' valley are in progress. In respect of Sewage Treatment Plant at Hebbal Valley, tenders have been invited fixing the last date as 15-1-1987.

Cauvery Water Supply Scheme - Stage III:

The availability of drinking water at the end of Sixth Plan is 72 litres per capita. In the absence of augmentation of additional water to the city, the water availability will go down to 57 liters per capita at the end of Seventh Five Year Plan. Hence the execution of Cauvery Stage - III is of urgent necessity.

The Government have sanctioned the Cauvery Water Supply Scheme-Stage-III to augment the City Water Supply by additional 270 MLD from the Cauvery source, raising the total availability to 693 MLD. The scheme also envisages sewerage and sewage disposal. The estimated cost of the project is Rs.240 crores. The funding pattern envisaged for implementing the project is as under.

	<u>Rs. Crores</u>
i) State Government	80
ii) L.L.C. of India	50
iii) Bangalore City Corporation	30
iv) World Bank	80
	<hr style="width: 50%; margin: 0 auto;"/> 240 <hr style="width: 50%; margin: 0 auto;"/>

The tentative plan allocation of Rs.72 crores provided in the VII plan has been revised to Rs.210 crores. The project is before Government of India for posing it to World Bank. The LIC and the Bangalore City Corporation have agreed to advance their share of loan during the Seventh Plan period.

The Cavery Water Supply Scheme Stage III is programmed to be completed within the VII Plan period. The works of construction of pump houses, pure water tanks, major river crossings are taken up in 1985-86 and are continued in 1986-87.

An outlay of Rs. 3000 lakhs is proposed during 1987-88 for the Cauvery Stage III Project. It is proposed to call for tenders for major works of construction of water treatment plant, pumps & motors and transmission gravity mains during 1987-88.

Water Supply to other Urban Areas:

Out of the remaining 242 cities and towns, 240 have been covered under Piped Water Supply Schemes. The per capita availability of water is generally higher in these cities and towns than in rural areas. However, there is considerable disparity in the availability of drinking water among the cities and towns ranging between 10 LPCD and 180 LPCD. 127 towns out of 242 have a water availability of less than 70 LPCD and 91 cities and towns with 70 and 100 LPCD and remaining 24 have more than 100 LPCD.

The Karnataka Water Supply and Drainage Board implements following four schemes and has jurisdiction over 242 towns and cities.

- 1) Piped Water Supply Schemes
- 2) Urban water Supply Schemes
- 3) Board Water Supply Schemes
- 4) Under-ground Drainage Schemes

The Strategy is to bring 127 cities and towns to a water availability level of 70 LPCD besides, covering other towns and cities in a phased manner.

Piped Water Supply Schemes are taken up in towns having a population of less than 20,000. The cost of the works is fully met by the Government grants. During 1985-86 out of 19 spillover and 19 new works, 6 works were commissioned. It is proposed to commission 7 works during 1986-87. During 1987-88 it is proposed to provide Rs.267 lakhs for these schemes with a target to commission 11 works.

Urban Water Supply Schemes are taken up in towns with a population of more than 20,000. The cost of the works is borne by the concerned Municipality. Loan assistance is obtained both from the State Government and the LIC. These works are executed by KUWS & DB. Concerned Municipalities are responsible for operation and maintenance of these works. During 1985-1986 out of 10 spill over and 4 new works, 3 works were commissioned. The achievement for 1986-87 is expected to be to commission 3 works. For 1987-88, an outlay of Rs.178 lakhs is proposed with a target to commission 1 work.

Board Water Supply Schemes are funded by obtaining loans from the State Government and the LIC. The responsibility of repayment and the maintenance rests with the KUWS & DW. During 1985-86 one work out of 5 works (4 spill over and 1 fresh) was commissioned. During 1987-88 an outlay of Rs.178 lakhs is proposed for Board Water Supply Schemes.

For Underground Drainage Schemes, funds come from the Municipalities, LIC and the State Government. If a loan is obtained from LIC, the Board acts as the agency and services the loan and its repayment. During 1985-1986 out of 13 spill over works only one work was commissioned. During 1986-87, out of a target to commission 6 works, 5 works will be commissioned. For 1987-88 an outlay of Rs.133.50 lakhs is proposed with a target to commission 2 works.

For implementing these programmes an outlay of Rs.93.50 lakhs is proposed for direction and administration during 1987-88.

In Statement I the financial outlays and expenditure and in Statement II the physical targets and achievements under different programmes in urban and rural areas are presented.

STATEMENT - I

Water Supply & Sewerage - Outlays and Expenditure

(Rs. in Lakhs)

Programme/Scheme	1985-86 Actual Expendi- ture (Provi- sional)	1986-87 Outlay Budget Estimate	1987-88 Proposal outlay
1. Water Supply to Other Urban Areas:			
a. Piped Water Supply Schemes	182.57	268.11	267.00
b. Urban Water Supply Schemes	142.07	178.00	178.00
c. Board Water Supply Schemes	153.60	178.00	178.00
d. Drainage Schemes	114.75	105.01	135.50
e. Direction and Administration	73.28	88.88	93.50
Total - I	666.27	818.00	850.00
2. Water Supply to Bangalore City-Cavery Water Supply Scheme-Stage-III	538.51	1072.00	3000.00
3. Water Supply to Rural Areas:			
a. Bore Wells with Hand Pumps			
State Sector	587.02	512.00	407.50
Central Sector	718.20	290.00	638.00
b. Maintenance of borewells	135.00	150.00	210.00
c. Mini Water Supply Schemes (Borewells with power pumps)			
State Sector	93.52	293.00	482.50
Central Sector	306.42	290.00	500.00
d. Rejuvenation of Hand Pumps	63.65	-	-
e. Piped Water Supply Schemes			
State Sector	834.11	890.00	960.00
Central Sector	274.07	650.00	1100.00
f. Maintenance of Piped Water Supply Schemes	70.00	75.00	90.00
g. L.S. Grants for Projects under Bilateral Projects	-	30.00	40.00
h. Dug Wells	22.65	35.00	15.00
i. Rural Sanitation			
State Sector	5.41	50.00	60.00
Central Sector	5.41	50.00	60.00

		(Rs. in lakhs)		
Programme/Scheme		1985-86 Actual Expendi- ture (Provi- sional)	1986-87 Outlay Budget Estimate	1987-88 Proposal Outlay
j.	Direction & Administration Monitoring & Investigation Unit			
	State Sector	-	-	-
	Central Sector	9.41	9.80	12.00
Total - 3	State Sector	1811.36	2035.00	2265.00
	Central Sector	1313.51	1379.80	2310.00
	State Sector	3016.14	3925.00	6115.00
	Central Sector	1313.51	1379.80	2310.00
Grand Total 1 + 2 + 3		4329.65	5304.80	8425.00

STATEMENT - II

Water Supply and Sewerage : Targets and Achievement

Programme/Schemes	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1. Water Supply to Urban Areas:				
a. Piped Water Supply Schemes	No. of works	6	7	11
b. Urban water Supply Schemes	"	3	3	1
c. Board Water Supply Schemes	"	1	-	-
d. Drainage Schemes				
2. Rural Water Supply Schemes:				
a. Borewells with Hand Pumps				
State Sector	Nos.	3077	2955	2040
Central Sector	"	2270	3900	3200
b. Borewells with Power Pumps (Mini Water Supply Schemes)				
State Sector	No. of Schemes	49	460	603
Central Sector	"	264	300	550
c. Piped Water Supply Schemes				
State Sector	No. of Schemes	81	150	300
Central Sector	"	23	90	275
d. Dug Wells	Nos	179	300	150
e. Rural Sanitation				
State Sector	No. of families covered	208	3560	5000
Central Sector				

F. HOUSING

There is acute housing shortage in the State as in other parts of the country. Private investment has to play a major role in overcoming this shortage. However, Government on its part is striving to reach a much larger number of people belonging to weaker section through its programmes. The programmes consist of distribution of house sites, construction and improvement of houses for the benefit of weaker sections both in urban and rural areas, assisting the Karnataka Housing Board for taking up housing programme for low and middle income groups and low paid Government employees, Police Housing Schemes and Jail Buildings. Details of the programmes supported directly by the Government are given below.

House-sites to Landless Labourers in Rural Areas

Free sites are distributed to landless agricultural labourers in rural areas whose annual income does not exceed Rs.2000/-. In case Government land is not available private lands are acquired and developed, the development cost being Rs.25/- per site in maidan areas and Rs.50/- in Malnad areas. As in March 1986, the total number of families identified as siteless were 14.46 lakhs. Of this 13.16 lakh families have been provided with house sites. For 1987-88 an outlay of Rs.80 lakhs is proposed with a target to distribute 30000 sites.

People's Housing Scheme

This is a follow up programme of the distribution of house-sites scheme in rural areas. With effect from April, 1984 the unit cost per house is Rs.5000/- From 1987-88 it is proposed to increase it to Rs.6,000/- (Rs.2,500/- subsidy, Rs.3,000/- loan and Rs.500/- beneficiary contribution) due to escalation in the cost. The plan provision is for giving subsidy at the rate of Rs.2,500/- per house. The loan component comes from HUDCO and Banks. The People's Housing Scheme includes the Experimental Low Cost Housing Scheme (ELCHS) also. Under this scheme, Rs.1750/- is given as subsidy in the form of building materials and Rs.250/- for erection charges with no loan component. Upto the end of March, 1986 under HUDCO and Bank assisted programme 4.22 lakh houses and under ELCHS 1.18 lakh houses were completed, totalling 5.40 lakh houses. Since 1982-83, Bank assisted programme is not in operation. From 1986-87 the Bank assistance has been again sought for the implementation of the scheme.

The houses sanctioned under People's Housing Scheme from 1986-87 are being provided with Astra Ole at the cost of Rs.134/- per unit (Subsidy Rs.79.80 and HUDCO/Bank loan Rs.54.20).

The plan outlay is also provided for meeting the establishment expenditure on supervisory staff at the block level. The loan sanctioned by HUDCO/Bank for People's Housing Scheme has to be repaid in a period of 10 years whereas the recovery from the beneficiaries is over a period of 20 years. The shortfall in the amount of repayment to the HUDCO/Bank is provided as loan assistance to the Karnataka Housing Board under the plan.

Further HUDCO/Bank charges interest on the loans advanced for People's Housing Scheme whereas the beneficiaries get the loan free of interest. The interest payable to the HUDCO/Bank is also provided under the plan. An outlay of Rs.1748 lakhs is proposed for People's Housing Programme during 1987-88 with a target to construct 40309 houses under PHS and 23455 houses under ELCHS. This outlay includes besides the subsidy, establishment expenditure on supervisory staff, payment towards interest and difference in loan instalments.

Tribal Sub-Plan

Under this scheme, construction of houses is taken up in Tribal Blocks of H.D.Kote, Udupi, Ponnempet, Puttur and Madikere. The unit cost is Rs.5000/- per house. From 1987-88 it is proposed to increase it to Rs.6,000/- (Rs.2,500/- subsidy, Rs.3,000/- loan and Rs.500/- beneficiary contribution). The plan provision for this scheme includes both subsidy and loan components. It is proposed to provide Rs.45 lakhs for this scheme during 1987-88 with a target to construct 818 houses.

House-sites to Weaker Sections in Urban Areas

House-sites are provided to the families of economically weaker sections in municipal areas with a population of not more than one lakh. 25 per cent of the cost of the site is borne by the beneficiary whose income is not more than Rs.2,400/- per annum, 50 per cent of the cost in case of those whose income is between Rs.2400/- and Rs.4800/- and full cost for those who have an income above Rs.4800/- per annum. The Government provides 75 per cent of the cost of sites as subsidy and 12.5 per cent as loan to municipalities whose population is less than 20,000 and 50 per cent as subsidy and 25 per cent as loan to municipalities having population between 20,000 and one lakh. The remaining amount will have to be met by the municipalities concerned. The amount provided under plan for this scheme is to meet the Government's contribution of subsidy and loan for implementing this programme by the municipalities.

It is proposed to provide an outlay of Rs.26 lakhs for this scheme during 1987-88 with a target to distribute 2500 sites.

Housing for Urban Poor-Bhagyamandira

This scheme is implemented through City/Town Municipalities and the assistance provided for construction as well as for improvement to the existing houses. The pattern of assistance per house for construction is Rs.5000/- (Rs.3000/- loan, Rs.1500/- subsidy and Rs.500/- beneficiary contribution) and for improvement Rs.3000/- (Rs.1500/- loan and Rs.1500/- subsidy). From 1987-88 it is proposed to increase the unit cost per house construction to Rs.6000/- (Rs.3500/- loan, Rs.2000/- subsidy and Rs.500/- beneficiary contribution).

During 1987-88 it is proposed to provide an outlay of Rs.126 lakhs for this scheme with a target to construct 1718 houses and improve 1050 houses.

Residential Quarters to Village Level Functionaries

This scheme is taken up to provide residential quarters to Village Level Functionaries by availing HUDCO assistance. Originally the unit cost was fixed at Rs.6000/- per house. This was revised to Rs.10,000/- per house and Rs.20,000 per twin quarters and has been further enhanced to Rs.20,000/- per single unit house and Rs.40,000/- per twin quarters due to increase in the cost of building materials.

During 1987-88 it is proposed to provide an outlay of Rs.40 lakhs for this scheme with a target to construct 1000 houses for these functionaries.

Low and Middle Income Group Housing Scheme (LIGHS and MIGHS) - Karnataka Housing Board

Under Low Income Group Housing Scheme, houses are allotted to individuals whose annual income does not exceed Rs.7200/- per annum and under Middle Income Group Housing for individuals whose annual income exceeds Rs.7200/- but does not exceed Rs.18,000/- per annum.

Besides plan assistance, Housing Board also takes up various housing programmes in a big way in urban areas by availing institutional finance from HUDCO outside the plan.

It is proposed to construct 190 houses under LIG and MIG schemes with an outlay of Rs.131.50 lakhs during 1987-88 which includes 60 houses for SCs with an outlay of Rs.13.50 lakhs.

Rental Housing Scheme - KHB

Under this scheme, the Karnataka Housing Board constructs on behalf of the Government, quarters to be rented out to low paid Government Employees, Board employees and teachers in all the taluks of the State. An outlay of Rs.3.50 lakhs is proposed with a target to construct 10 houses during 1987-88.

Police Housing

The police personnel up to the rank of Police Inspector are entitled for rent free quarters. The total strength (sanctioned) of the police force in the State is 45165 as at the end of December 1985. Only 46 percent of this personnel are provided with quarters at present.

In order to meet the growing housing needs of the police personnel, Police Housing Corporation was established in 1985, so that it is possible for the Corporation to avail Institutional Finance to match the plan provision. The Corporation has taken up the task in a big way. During 1986-87, it is anticipated that 624 quarters will be completed, of which 480 at KSRP, Koramangala and 144 PC Quarters at Neelsandra. The Corporation borrowed Rs.130 lakhs from the Housing Development Finance Corporation and the Unit Trust of India has released a sum of Rs.107 lakhs as special deposit during 1986-87. It is expected that the UTI will release another Rs.107 lakhs before the close of 1986-87.

An outlay of Rs.185 lakhs is proposed as plan outlay for Police Housing during 1987-88. The Corporation hopes to borrow Rs.90 lakhs from the Housing Development Finance Corporation and to draw Rs.214 lakhs from the Unit Trust of India during 1987-88. It is programmed to take up the construction of 948 quarters during 1987-88, of which 240 quarters are likely to be completed.

Jail Buildings

The Plan Programmes under Jail Buildings include construction of Jail Buildings and Staff Quarters. The important works taken up include construction of New Central Prison Complex at Parappanna Agrahara in the out skirts of Bangalore City, Office building for Inspector General of Prisons at Bangalore, Sub-Jail buildings at Aurad, Chickmagalur K.R.Nagar, Aland, Nanjungud and Hadagali, Hostel building for Prison Training Institute, Mysore, Reception room, Sericultural rearing building, Compound wall with fencing, digging of inbores in 7 open wells at Open Air Jail at Koramangala and construction of staff quarters at various Prison Institutions of the State.

During the year 1985-86, Civil Works of Sub-Jail at Aurad, Sericultural Rearing building and Reception Room at Open Air Jail at Koramangala have been completed. 21 staff quarters at District Prisons of Bijapur, Sub-Jail at Bijapur and Sub-Jail at Tarikere were completed.

The works programmed for the year 1986-87 are, completion of Sub-Jail building at Aurad, Sericultural Rearing Building, Reception room, Sinking of inbores, Compound wall with barbed wire fencing at Open Air-Jail, Koramangala and 28 Staff quarters at open Air Jail, Koramangala, Chickmagalur and Aurad. It is also programmed to start construction works of new Sub-Jails at Aland, Hadagali and Nanjangud, staff quarters at Chamaraj Nagar and K.R. Nagar.

It is programmed to continue all the ongoing schemes and 8 new schemes during 1987-88. An outlay of Rs.85 lakhs is proposed for all these works.

House Building Advance to Government Employees

State Government Employees are encouraged to construct their own houses by availing the loan given by the Government. The employees get 48 months basic salary as loan subject to a maximum of Rs.1.00 lakh. The interest on this loan is 8 percent up to a loan of Rs.80,000/- and 11 percent for the loan above Rs.80,000/-. The repayment is scheduled depending on the length of service of the employees. During 1986-87 an outlay of Rs.1000/- lakhs was provided for this purpose and during 1987-88 it is proposed to provide Rs.900 lakhs.

The activities relating to formation of sites and their distribution to public by the Bangalore Development Authority also have a bearing on the housing problem though no plan provision is made for this purpose. Further, the activities of City Improvement Boards and Sites and Services Programme taken up under Integrated Development of Small and Medium Towns, construction of tenements under Slum Improvement Programme also have a bearing of housing problem in the urban areas. These activities are covered under Urban Development Chapter.

The financial and physical target and achievements under different housing programmes for the years 1985-86, 1986-87 and 1987-88 are presented in Statement - I and II.

STATEMENT - I
Housing : Outlay and Expenditure

(Rs.in Lakhs)

Sl. No.	Programme/Scheme	1985-86 Actual Expen- diture (Provi- sional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
I. Rural Housing				
1.	Sites to Landless Labourers in rural areas	79.20	53.00	80.00
2.	People's Housing Scheme -HUDCO assisted	1139.00	1274.30	} 1748.00
3.	Experimental Low Cost Housing	525.70	303.00	
4.	Supervisory Establishment for PHS	21.43	19.00	
5.	Interest Subsidy on HUDCO Loan assistance for PHS	-	26.00	
6.	Difference in Loan Instalments Under PHS	-	52.70	
7.	Tribal Sub-Plan	40.05	45.00	
8.	Residential accommodation for Village Level Functionaries	21.00	43.45	40.00
	Total (I)	1826.58	1816.45	1913.00
II. Urban Housing				
1.	Sites to Weaker Sections in Urban areas	10.10	18.54	26.00
2.	Housing for Urban Poor- Construction (Bhagyamandira) & Improvement	64.95	126.00	126.00
3.	House Buildings Advance			
	a) State Govt., Employees:			
	State Share	1000.00	1000.00	900.00
	b) All India Cadre Employees:			
	Centre's Share	100.00	100.00	100.00
4.	Low Income Group Housing-KHB	95.28	129.00	131.50
5.	Middle Income Group Housing - KHB			
6.	Rental Housing - KHB	16.41	5.00	3.50
	Total (II)	1186.74	1378.54	1187.00
III. Govt., Residential Buildings				
1.	Police Housing	187.08	185.00	185.00
2.	Construction of Jail Buildings and Staff Quarters	76.75	80.00	85.00
	Total (III)	263.83	265.00	270.00
	State Plan Schemes	3277.15	3359.99	3370.00
	Central Plan Schemes	100.00	100.00	100.00
	Total: Housing (I+II+III)	3377.15	3459.99	3470.00

STATEMENT - II
Housing - Physical Target & Achievement

Sl. No.	Item	Unit	1985-86 Achieve- ment	1986-87 Target	1987-88 Target
I.	Rural Housing				
1.	Sites to Landless Labourers in rural areas	No's	50,183	45,000	30,000
2.	(a) Houses Constructed under PHS-HUDCO	No's	31,254	32,984	40,309
	(b) Experimental Lowcost Houses	No's	10,274	15,150	23,455
3.	Tribal Sub-Plan Houses Constructed	No's	250	1,000	818
4.	Residential accommodation Quarters for Village Level Functionaries	No's	47	1,000	1,000
II.	Urban Housing				
1.	Sites to Weaker Sections	No's	1,454	2,500	2,500
2.	(a) Houses for Urban Poor (Bhagyamandira)	No's	2,739	2,100	1,718
	(b) Houses Improved	No's	88	1,050	1,050
3.	Low Income Group Housing KHB	No's	273	150	160
4.	Middle Income Group Housing-KHB	No's	165	50	30
5.	Houses Under Rental Housing-KHB	No's	79	20	10
III.	Government Residential Buildings				
1.	Police Housing (Quarters)	No's	624	1,000	948*
2.	(a) Jail Buildings	No's	-	7	2
	(b) Staff Qarters	No's	22	218	201

* Civil Works will be started.

G. URBAN DEVELOPMENT

There are a number of inter-linked programmes whose objectives are to foster urban development and to enhance the environmental quality of urban life. These include Town Planning activities, formation and distribution of sites, provision of infrastructural facilities like primary roads, street lights, water supply and sanitation, slum improvement programmes. Organisationally, the Planning Functions are exercised by the Town Planning Department, formation and distribution of sites in Bangalore City is the responsibility of the Bangalore Development Authority and City Improvement Boards in other 12 cities and towns and improvement of slums by the Slum Clearance Board. Another important regulatory measure is the implementation of Urban Land (ceiling and regulation) Act.

The main investment thrust under urban development is on improvement of slums, integrated development of small and medium towns, loans to city improvement boards and on establishment charges for carrying out town planning activities, municipal administration and Bangalore Metropolitan Region Development Authority.

Town Planning

The Town Planning activities mostly confine to preparation of physical plans at different levels. As such proposals mostly relate to the Planning machinery for this purpose. The activities include preparation of regional plans, extending technical support to Urban Arts Commission for preparing beautification programme, preparation of environmental plans for improving quality of life, preparation of outline and comprehensive plans and extend technical support to implement the scheme of development of small and medium towns and training and research. An outlay of Rs.37 lakhs is provided during 1987-88 for meeting the establishment expenditure of the planning machinery attending to these items of work. This outlay also includes Rs.1 lakh grants to Urban Arts Commission and Rs.8 lakhs for Town Planning Department Building.

Urban Land Ceiling

The Urban Land (Ceiling and Regulation) Act, 1976 is in force in 5 Urban Agglomerations of the State viz., Bangalore, Mysore, Belgaum, Hubli-Dharwad and Mangalore. The ceiling limit is 1000 Sq meters in Bangalore, 1500 Sq.Mtrs. in Mysore and Hubli-Dharwad and 2000 Sq.Meters in Mangalore and Belgaum. The vacant land held by persons in excess of the ceiling is either acquired for public purpose or exempted for purposes of Agriculture or Industry. The number of declarations made upto the end of December 1985 are 31864 involving an extent of 30.60 crore sq.meters. The total area declared as excess is 104 lakh sq.meters. Out of this 59.78 lakh sq.meters have been taken possession and an extent of 28.10 lakh sq.meters have been allotted to various Government Departments or Agencies. The plan provision under the scheme is to meet the establishment expenditure of the staff in charge of enforcing this law. An outlay of Rs.21 lakhs is proposed for this purpose during 1987-88.

Improvement Boards

There are 12 Improvement Boards viz., Belgaum, Bellary, Bijapur, Davangere, Gulbarga, Hospet, Shimoga, Mangalore, Hubli-Dharwad, Mandya, Hassan and Tumkur, constituted under City Improvement Board Act, 1976, in addition to the Mysore City Improvement Trust Board constituted during 1903. These Boards take up schemes like formation of layouts, construction of houses

and shopping complexes. Government provides loan for these boards as margin money in the initial stages under the plan. An outlay of Rs.9 lakhs is proposed during 1987-88 for this purpose.

For those belonging to economically weaker sections, sites are allotted at 50 per cent of the value of the site. Persons belonging to SCs/STs whose annual income is less than Rs.3600/- are entitled to get a site measuring 30' - 40' or less at 25 per cent of the value of the site.

Directorate of Municipal Administration

In order to co-ordinate the activities of the Municipalities and to guide them in matters connected with finance, personnel, etc., a directorate of Municipal Administration at the State Level was established during 1984-85. The plan provision is for meeting the establishment expenditure of the Directorate. An outlay of Rs.20 lakhs is proposed during 1987-88 for meeting the establishment charges of the Directorate.

Integrated Development of Small and Medium Towns

This is a centrally sponsored scheme taken up in 16 towns for their integrated development. The towns selected for this purpose are: 1) Channapatna, 2) Chitradurga, 3) Hassan, 4) Hospet, 5) Holenarsipura, 6) Humnabad, 7) Jamkhandi, 8) Kanakapura, 9) Karkala, 10) Kushalnagar, 11) Magadi, 12) Raichur, 13) Ranibennur, 14) Sagar, 15) Shahapur and 16) Tumkur.

Acquisition and development of sites and services, improvement of existing roads and construction of new link roads, construction of mandi market yards and shops, construction of industrial sheds and low cost sanitation works are some of the programmes taken up under this scheme. The concerned municipalities implement the scheme. The progress of implementation was rather slow initially. It has now picked up. Upto the end of March 1986, an amount of Rs.789.61 lakhs has been released, of which Rs.428.21 lakhs has been spent under this programme. Townwise details are given in Table-1.

Table -1
Townwise Amount Released and Spent under IDSMT

Name of the Town	Estimated Cost	(Rs. in lakhs)	
		Amount released upto 31.3.1986	Amount utilised upto 31.3.1986
Channapatna	99.431	41.98	27.15
Chitradurga	108.645	61.94	64.12
Hassan	82.590	70.72	56.38
Hospet	54.840	27.60	21.81
Holenarsipur	78.210	47.00	28.54
Humnabad	84.903	53.18	21.81
Jamkandi	79.960	9.56	5.98
Kanakapura	94.233	28.12	14.77
Karkala	63.830	7.00	4.83
Kushalnagar	79.820	49.00	19.72
Magadi	75.235	50.78	19.36
Raichur	74.560	30.00	18.19
Ranibennur	77.700	45.99	25.02
Sagar	97.612	74.70	39.14
Shahapur	117.012	85.36	40.67
Tumkur	118.704	54.78	20.52
Total	1397.285	737.61	428.21

Table - 1 (Contd.)

Name of the Town	Estimated Cost	Amount released upto 31.3.1986	Amount utilised upto 31.3.1986
Additional Towns			
Chickballapur		16.00	
Harihar		8.00	
Ramanagaram		4.00	
Sindhanoor		24.00	
Total		789.61	428.21

The expenditure under this scheme is shared between the State Government and the Centre in the ratio of 50:50. During 1986-87 an outlay of Rs.181.12 lakhs is provided for this scheme. Government of India have also approved this scheme for another 8 towns, namely Chickballapur, Gokak, Harihar, Kollegal, Ramnagar, Sirsi, Sindhanoor and Malavalli costing an outlay of Rs.565.98 lakhs. Preliminary work will be started during 1986-87 in these 8 towns. The project reports in respect of another 4 towns namely Rabkavi-Banhatti, Udupi, Shikaripura and Basavakalyan are under process by the Government of India. Till 1985-86 this scheme was co-ordinated by the Town Planning Department. Since the Directorate of Municipal Administration is responsible for co-ordinating the development activities of Municipalities, this scheme has also been transferred to the Directorate of Municipal Administration during 1986-87. An outlay of Rs.83 lakhs is proposed during 1987-88 which includes the establishment expenditure on Civil Engineering Cell from the State Plan and a matching outlay of Rs.83 lakhs will be available from the Government of India for this scheme.

Bangalore Metropolitan Region Development Authority

It has been proposed to establish Bangalore Metropolitan Region Development Authority for achieving speedy and effective co-ordination between various development agencies in the Bangalore Metropolitan region. This will also be the Regional Planning and Development Authority for the region. The plan provision is for meeting the establishment expenditure of the Bangalore Metropolitan Region Development Authority. An outlay of Rs.15 lakhs is proposed for this purpose during 1987-88.

Slum Improvement

There are about 965 identified slums in the State, of which 292 are in Bangalore City. The total slum population is estimated to be 9 lakhs. Of these 965, Karnataka Slum Clearance Board is responsible for 805 slums. Of this the Board has improved 638 slums covering a population of 6.21 lakhs. The target is to improve the balance by the end of Seventh Plan. Bangalore City Corporation and the Bangalore Development Authority are responsible for improving the remaining slums. The State Plan provision confines to the allocation made to the Karnataka Slums Clearance Board.

Two types of schemes are implemented in the State by the Slum Clearance Board for improving the living conditions of the slum dwellers. They are 1) provisions of basic amenities such as water, light, roads, drains etc., at a cost of Rs.250 per slum dweller and 2) clearing the slums and constructing the tenements for resettling the slum dwellers. For constructing the tenements

the HUDCO assistance is also availed. The cost of each tenement is Rs.15000. HUDCO assistance to the extent of 80 per cent of the cost of a tenement will be available and the balance will be met by the plan funds. The houses are allotted on lease cum sale basis. The cost is recovered from the beneficiaries in equal instalments in 20 years. Since inception of the Board 4502 houses have been constructed till the end of March 1986. In addition a new scheme namely Sites and Service is proposed during 1986-87. Under this Scheme sites will be formed on the vacant land belonging to the Slum Clearance Board by providing all infrastructural facilities. These sites will be distributed to the houseless slum dwellers.

An outlay of Rs.350 lakhs is proposed for the activities of the Slum Clearance Board during 1987-88 with a target to improve 90 slums covering a population of 66000 and to take up construction of 2000 houses and complete 600 during the year. The outlay includes Rs.75 lakhs for meeting establishment expenditure.

Statement - I
Urban Development - Outlay & Expenditure

(Rs. lakhs)				
Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1.	Town Planning Machinery (including Building)	24.38	23.79	36.00
2.	Municipal Administration			
	a. Directorate of Municipal Administration	12.50	12.00	20.00
	b. CSS of IDSMT - Civil Engineering Cell			
	State Share	0.90	1.10	1.50
	Centre's Share	0.90	1.10	1.50
	c. CSS of IDSMT-Works			
	State Share	90.60	90.56	81.50
	Centre's Share	90.60	90.56	81.50
3.	Bangalore Metropolitan Regional Development Authority	-	10.0	15.0
4.	Grants to Urban Arts Commission	0.50	0.55	1.00
5.	Urban Land Ceiling	20.38	21.00	21.00
6.	Slum Clearance Board			
	a. Establishment Charges	36.03	51.00	75.00
	b. Slum Improvement & EWS Tenements	135.80	274.00	275.00
7.	City Improvement Boards	-	10.00	9.00
	State Plan Schemes	321.09	494.00	535.00
	Central Plan Schemes	91.50	91.66	83.00
	TOTAL: Urban Development	412.59	585.66	618.00

Statement - II
Urban Development : Physical Target & Achievement

Sl. No.	Programme	Unit	1985-86 Achieve- ment	1986-87 Target	1987-88 Target
I.	Remunerative Scheme - IDSMT:				
	i) Land Acquisition	Hectares	117.74	180.01	110
	ii) Land Development	"	119.56	324.56	110
	iii) Construction of shops/ mandis/markets & industrial Sheds	Nos.	228	1134	200
II.	Non-Remunerative Schemes- IDSMT:				
	i) Construction of Roads	Kms.	8.00	8.64	7.24
	ii) Low Cost Sanitation - conversion	Nos.	1762	2972	1104
	iii) Low Cost sanitation - New construction	Nos.	1800	2171	1476
III.	Town and Regional Planning :				
	i) Regional Plans prepared	Nos.	2	2	District & Taluk level Development Plans
IV.	Environmental Improvement for Slums:				
	i) Slum Clearance (EMS Houses)	Nos.	308	600	600
	ii) Slums covered	Nos.	72	102	90
	iii) Persons benefited	Lakh persons	0.55	0.662	0.66

H INFORMATION & PUBLICITY

The programmes of Information and Publicity sector acts as a link between the people and the Government. They aim at informing and educating the people on the various schemes, policies and developmental activities of the Government. People, particularly in the rural areas should be persuaded to involve themselves actively in all the developmental activities and welfare schemes of the Government so that the schemes and programmes are effectively implemented to promote the development of the state and the welfare of the people.

The publicity programmes of the Government is at present mainly urban oriented. It is proposed to shift the emphasis to providing information services to rural areas keeping the rural masses in mind during the Seventh Plan.

The Department aims at making effective use of mass media like the press, cinema, publications, exhibitions, etc., in disseminating information to public at large with the following in view:

1. To safe-guard the citizens right to be informed freely, truthfully and also objectively on every matter of public interest.
2. To produce publicity material designed to inform, enlighten, educate and enthuse people regarding various policies and programmes of Government.
3. To serve the rural and under -privileged people and to inform the happenings, developments which are taking place in the District and State Levels.

Performance in the Annual Plan 1985-86 and 1986-87 Financial Progress

The Financial progress of 1985-86 and 1986-87 is tabulated below :

TABLE - 1

Financial Progress during 1985-86 and 1986-87

(Rs. Lakhs)

Sl No.	Programme	1985-86 Expenditure (Provisional)	1986-87	
			Outlay	Anticipated Expenditure
1	2	3	4	5
1.	Direction & Administration	1.90	5.00	5.00
2.	Production of films	40.12	45.00	45.00
3.	Advertising & Visual Publicity	7.58	7.45	7.45
4.	Press Information Services	0.71	1.10	1.10
5.	Field Publicity	15.68	11.00	11.00
6.	Songand Drama Service	1.99	2.00	2.00
7.	Publications	25.55	9.00	9.00
8.	Research & Training in Mass communications	0.49	0.50	0.50
9.	Buildings	0.50	5.00	5.00
10.	Other expenditure (Special component plan, Tribal sub-plan investment etc.)	18.42	16.95	6.50
Total		112.94	103.00	103.00

Physical Progress:

The physical achievements of some important features for the years 1985 - 86 and 1986 -87 is summarised as follows:

TABLE - 2

Physical progress during 1985-86 and 1986-87

Sl. No.	Item	Unit	1985-86 Achievement	1986-87	
				Target	Anticipated achievement
1	2	3	4	5	6
1.	Exhibitions	No. of Exhibitions	2139	2140	2139
2.	Mass communication at Block level	No. of campaigns	133	133	133
3.	Song & Drama services	No. of programmes	744	862	862
4.	Film purchase & production	No. of news reels	12	12	12
		No. of Documentary	4	12	12
5.	Development of Film Industry	Subsidy to Films	34	30	30
6.	Tribal Area Sub-plan	No. of Tours	2	2	2

Programmes proposed for the Annual Plan 1987-88

1. Direction and Administration

It is proposed to establish 100 publicity units during the Seventh Plan in rural areas. Each unit will consist of one Publicity Assistant, One Driver-cum-Operator, One Typist and One Peon. Each such unit will cover 100 villages; it is proposed to establish these units in phased manner of 20 units per year during the next plan. During 1987-88 a sum of Rs. 10.00 lakhs is proposed for payment of salaries of plan posts.

2. Production of Films

Film is a powerful audio visual media which will create great impact especially in rural areas to produce news reels and documentary films for distribution among the Field publicity units. For this purpose a sum of Rs.19.00 lakhs is proposed during 1987-88 for production of 12 News reels and 4 documentaries and for to take 44 of 35 mm and 40 of 16 mm copies for distribution among publicity units of this Department.

3. Development of Film Industry

It is necessary to encourage Kannada and regional language film by way of grant in subsidy during the current year also. A provision of 30.00

lakhs is proposed to be spend for the year 1987-88 for payment of 40 feature films.

4. Karnataka Film Archives

The necessity to preserve the old films is keenly felt. During the year 1987-88 a sum of Rs. 11.00 lakhs is provided for purchase of film prints.

5. Advertising and Visual Publicity

To equip the Field Publicity units with exhibition kits, denoting the various programmes policies of Government and participation and major exhibition held in and outside the State.

The amount proposed for 1987-88 is Rs. 9.80 lakhs for arranging 2139 exhibitions, preparation of Exhibition panels, and for presenting of Tableaux at Bangalore and New Delhi.

6. Tours of Journalists

The programmes of several Socio-Economic Schemes implemented by the Government could be effectively publicised by taking pressmen to these areas. It is proposed to arrange for press tour during 1987-88 also for effective publicity. An allocation of Rs. 2.00 lakhs for the year 1987-88 is proposed for arranging 420 press tours.

7. Rural Press Project

It is proposed to provide 0.25 lakh during the year 1987-88 for payment of grant-in-aid to Research Institute for news paper development as was done last year.

8. Field Publicity - Rural Broadcasting & Television

The Television sets handed over by the Government of India under community T.V. viewing scheme are being maintained by this Department. For this purpose Rs. 3.00 lakhs is proposed towards the maintenance of Television sets and for payment of remuneration to the custodians.

9. Field Publicity through Mobile Units

An outlay of Rs. 6.00 lakhs is required for the purchase of 5 vehicles during the year 1987-88.

10. Mass Communication at Block Level

Multi-Media campaign are effective for publicity in a cluster of villages. The amount proposed for 1987-88 is Rs. 2.00 lakhs for arranging 133 campaigns.

11. Song and Drama Services

The Publicity through Song and Drama will have greater impact on both rural and urban audience. An amount of Rs. 4.00 lakhs is proposed for this purpose for the year 1987-88.

12. Publications

It is proposed to allocate a sum of Rs. 20.00 lakhs during 1987-88 to bring out special publications, posters and booklets.

13. Research Training and Mass Communication

Books on Karnataka and on Mass Communication are being purchased for the use of the readers in Head Office as well as in the District Information Centres. A sum of Rs. 1.00 lakh is proposed for purchase of 1000 reference books during the year 1987-88.

14. Buildings

It is proposed to construct the additional accommodation to Head Office and to take up construction of office building in the Districts at a cost of Rs. 7.00 lakhs during 1987-88.

15. Special Component Plan

It is proposed to produce two documentary films on the welfare measures undertaken by the Government for the upliftment of Scheduled Castes and to continue the Apprenticeship scheme under which selected Scheduled Castes candidates to undergo journalists training in News Paper office and film production and training in Studios. It is also proposed to purchase 50 T.V. sets and spare parts for installation in the areas where more number of SC and ST persons are living. It is also proposed to bring out publications of booklets and to put up Hoardings on the welfare measures of Scheduled Castes and also to arrange 500 publicity programmes through Song and Drama media by engaging SC/ST Artists in the State. In addition to this 400 Exhibitions will be arranged where more number of SC/ST persons are living, besides 100 Exhibition panels will be prepared on welfare of SCs/STs. A sum of Rs. 22.50 lakhs is proposed during the year 1987-88 for the above purpose.

16. Tribal Area Sub-plan

During the year 1987-88 a sum of Rs. 1.45 lakhs is proposed for conducting one Bharat Darshan tour and one Karnataka Darshan tour of Tribal students.

17. Talks, Seminars and Symposia

Talks, Seminars and Symposia constitute an important element of publicity work a sum of Rs. 0.50 lakhs has been provided, for the year 1984-85 and 1985-86 respectively. During 1987-88 a sum of Rs. 1.00 lakh is proposed for the above purpose.

STATEMENT - I
INFORMATION AND PUBLICITY

Outlay and Expenditure

(Rs. Lakhs)

Sl No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1	2	3	4	5
A. Films				
1.	Direction & Administration	1.90	5.00	10.00
2.	Certification of Cinematographic film for public exhibition	-	-	-
3.	Production of Films	40.12	45.00	60.00
B. Others				
1.	Advertising & Visual Publicity	7.58	7.45	9.80
2.	Press Information Services	0.71	1.10	2.25
3.	Publications	25.55	9.00	20.00
4.	Field Publicity	15.68	11.00	11.00
5.	Son and Drama Services	1.99	2.00	4.00
6.	Buildings	0.50	5.00	7.00
7.	Research and Training in mass communication	0.49	0.50	1.00
8.	Other Expenditure (Special Component plan, Tribal Sub-plan, Investment etc.)	18.42	16.95	24.95
TOTAL : INFORMATION & PUBLICITY		112.94	103.00	150.00

STATEMENT - II

Physical Targets and Achievements

Sl No.	Programme/Scheme	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1	2	3	4	5	6
1.	Exhibitions	No.	2139	2139	2139
2.	Tours of Journalists	Tours	440	440	444
3.	Field Publicity through mobile units	Vehicles	2	2	5
4.	Mass Communication at Block level.	Campaigns	133	133	133
5.	Song and Drama Services	Programmes	744	862	862
6.	Film purchase and production	News Reels & documents	16	24	16
7.	Development of Film Industry	Subsidy to films	34	30	40
8.	Tribal area sub-plan	Tours	2	2	2

I. LABOUR AND LABOUR WELFARE

There are four programmes being implemented to enhance the welfare of labour. These consists of (i) programmes of the labour department to maintain industrial peace and provide service facilities for the implementation and effective enforcement of various existing labour enactments, (ii) ensuring adequate working condition and safety in factories, and boilers (iii) programmes of the department of Employment and Training in Managing Employment Exchanges and providing facilities to Industrial Training Institutes (ITIs) and (iv) rehabilitation of released bonded labourers.

A. Labour:

The labour Department is vested with the responsibility of maintaining industrial peace and harmony in the State by preventing or settling the industrial disputes through the process of Conciliation. Besides, it is also the responsibility of the Department to enforce the various labour enactments numbering about 26, for securing social and economic justice to the working class and also periodical fixation/revision of minimum wages for various scheduled employments in which unskilled sweated labour is employed. In addition to this, the department has been implementing various Wage Board Recommendations, Awards of Labour Courts and Industrial Tribunals and Payment of Workmen's Compensation, Gratuity, retrenchment to compensation and other social security benefits to the workers. The Department is also playing an active role in implementing the "Asha Kirana" scheme to secure financial assistance to the affected labourers or to their dependents who lose their eye/s or limb/s or die due to accidents, while performing their job.

Performance during 1985-86 and 1986-87:

The financial performance during 1985-86 and 1986-87 can be seen from the following table:-

TABLE - I
Financial Progress during 1985-86 and 1986-87

Sl. No.	Programme	1985-86 Expenditure (Provisional)	(Rs. in Lakhs)	
			1986-87 Outlay	Anticipated Expenditure
A. State Plans:				
1.	Direction & Administration	0.13	1.48	1.48
2.	Industrial Relations	3.60	18.52	18.52
3.	Group Personal Accident Scheme of un-organised Labour Ashakiran	4.23	4.00	4.00
Total State Plans:		7.96	24.00	24.00
B. Central Plan Schemes with 100% Assistance from Govt. of India:				
1.	Scheme of subsidised Housing Scheme for plantation workers Loans	0.72	7.00	*
		0.51	9.00	*
2.	CSS for rural workers training programme	2.09	5.25	5.25
Total: Central Plan Schemes (100% GOI)		3.32	21.25	5.25

Programmes proposed for the Annual Plan 1987-88

An allocation of Rs.30.00 lakhs is proposed for the Annual Plan 1987-88 towards fulfilling the following objectives:

- a) To create peaceful and cordial industrial atmosphere aiming at more efficient and better production and productivity;
- b) To settle the industrial disputes arising out from service conditions, complaints, petitions, retrenchments, dismissals and work stoppages;
- c) To afford to workmen from exploitation during the course of employment.
- d) To effectively and extensively enforce the labour enactments for the welfare of labour and ameliorate their working conditions;
- e) To ensure minimum wages to unorganised categories of workers in rural areas in agricultural and other scheduled employments as per Minimum Wages Act; as also fixing/revising minimum rates of wages for various scheduled employments.
- f) To grant financial relief to the workmen in unorganised sectors on account of death or loss of limbs in accidents under Ashakirana Scheme;
- g) To ensure Prompt settlement of cases and the Workman's Compensation Act and payment of Gratuity Act;

The Programme-wise details are given below:

State Plan Schemes:

1. Direction and Administration:-

A sum of Rs.1.55 lakhs is proposed to (i) strengthen the Administrative machinery at the State level for maintaining enforcement of Labour Laws, (ii) to post full time Secretary, for Minimum Wages Committees, set up in the State and (iii) to continue the staff for the work relating to plantation labour Housing Schemes during the year 1987-88.

2. Industrial Relations:

This is an ongoing Scheme with an outlay of Rs.24.86 lakhs proposed to continue the enforcement staff to effectively and extensively enforce the labour enactments for the welfare of labour community and to ameliorate their working condition.

3. Ashakiran Scheme:

This scheme provides financial relief to such of those labourers who die or lose their eye(s); limb(s) in the performance of their job. The scheme is applicable to workers in the unorganised sector such as agricultural labourers, beedi workers, fishermen, cigar workers, toddy tappers, laundrymen, cobblers, carpenters, blacksmiths, goldsmiths, driver of animal drawn vehicles, rickshaw pullers, etc. It is applicable to the workers in the age group of 16 to 65 years of age and the financial relief given is detailed below:-

	<u>Type of accident</u>	<u>Amount of relief</u>
1.	Death due to accident	Rs. 5,000
2.	Loss of 2 limbs/2 eyes	Rs. 4,000
3.	Loss of one eye/one limb	Rs. 2,500

Towards this a provision of Rs.3.59 lakhs is proposed for the year 1987-88.

Centrally Sponsored Schemes (100% Central Assistance)

1. Rural Workers training Programme:

An outlay of Rs.5.25 lakhs is proposed towards the honorarium to the organisers of rural areas for (i) Educating rural workers regarding their rights and duties; (ii) to motivate the rural workers for organising themselves in the form of trade unions; and (iii) educate the rural workers in the programmes of ehealth care, family welfare, development programme, agricultural productivity programme etc. The existing number of 115 Rural organisers will be increased to 175 by another 60 Rural Organisers during the year 1987-88.

B. Working Conditions and Safty in Factories and Boilers:

To ensure safety in factories and to improve the working conditions therein, the Department of Factories & Boilers carries out periodic inspections and gives necessary guidance. Over a period of time the number of factories and Boilers have increased and the staff at the disposal fo the department is not adequate to meet the requirements of Inspections.

The main objectives are as follows:

1. To secure the enforcement of the legal provisions relating to conditions of work and the protection of workers while engaged in their work, such as provisions relating to hours, wages, safety health and welfare, the employment of children and young persons and other connected matters, in so far as such provisions are enforceable by Factory Inspectors.
2. To supply technical information and advice to employers and workers in safety promotional activities.
3. In order to achieve these objectives, under the annual plan, programmes like strengthening the enforcement machinery to carry out systematic and regular effective inspections and also training programmes with visual aids to educate both the employers and employees of factories in taking up various safety and health care measures are being implemented by the Department of Factories & Boilers.

Performance in the Annual Plan 1985-86 and 1986-87:

During 1985-86, a plan expenditure of Rs.2.81 lakhs was spent for the implementation of (1) Karnataka State Safety Institute. (2) Strengthening the enforcement machinery and (3) Industrial Hygiene Laboratory.

During 1986-87, a plan provision of Rs.6.00 lakhs has been fully anticipated to be spent, towards conducting of 2 seminars and 8 training programmes of 50 candidates per training and screening of films on safety and health care in Industrial establishments in the State. Further, a Safety monitoring cell is expected to be established with an objective to go into the details of the working conditions in the factories so as to take up remedial measures. To achieve the ojectives for minimising prevention and control of hazardous in high risk identified industries.

Programmes proposed for the annual plan 1987-88:

An outlay of Rs.10.00 lakhs is proposed for 1987-88 for the following schemes:

1. Karnatka State Safety Institute:

This is an on-going scheme which will be continued with a proposed outlay of Rs.1.40 lakhs, to arrange for 2 seminars/workshops, 8 training programmes and screening 40 films in Industrial establishments during seminar and training courses with a view to educate both the employers and employees of factories in the State.

2. Strengthening of Enforcement Machinery:

An allocation of Rs.1.50 lakhs is proposed for continuing the additional enforcement staff created earlier.

3. Industrial Hygiene Laboratory:

This is an on-going Centrally Sponsored Scheme with 50% Central Share which will be continued with a proposed outlay of Rs.5.00 lakhs (Rs.2.50 lakhs State share + Rs.2.50 lakhs Central share). All Industrial units which involve manufacturing of hazardous chemicals and processing activities will be given appropriate advice for monitoring the hazards and to establish suitable systems in their units to avoid hazardous work environment.

4. Safety Monitoring Cell:

This is a new scheme proposed for 1987-88 with a token outlay of Rs.4.60 lakhs. The outlay required for the implementation of the scheme is Rs.21.86 lakhs.

The main objectives of the safety monitoring cell as detailed by the task Force are as follows:

- a) to identify hazardous chemicals and hazards associated with the storage, handling and processing of these chemicals.
- b) to advise the management on the devices to avoid such hazards.
- c) to establish modalities to give training to the workers about safe work methods in such environments.
- d) to collect information from the sources where appropriate techniques are available and codify them to disseminate the same to the required agencies to improve the work environments.
- e) to codify the information for proper monitoring and surveillance.
- f) to possess or acquire adequate knowledge about using the testing equipments.
- g) to induce interest on the part of management to procure testing equipments and to establish monitoring systems in the respective factories and
- h) prepare various reports relating to safety and health in hazardous factories as and when required by Chief Inspector of Factories.

C. Rehabilitation of Bonded Labourers:

62689 bonded labourers were identified in Karnataka. A centrally sponsored scheme was formulated in 1978-79, to rehabilitate released bonded labourers. Under the scheme earlier financial assistance worth Rs.4000/- was given to each bonded labourer. Now this assistance has been revised to Rs.6250/- per beneficiary, of which Rs.500/- in cash and Rs.5750/- worth of assets will be purchased and given prior to taking up of this scheme, 9987 bonded

labourers were rehabilitated leaving thereby 52702 labourers to be rehabilitated under the scheme. Upto the end of the 6th Five year plan 24805 bonded labourers were rehabilitated.

During 1985-86, 5224 bonded labourers were rehabilitated with an expenditure of Rs. 295.50 lakhs (State Rs.147.75 + Central share Rs.147.75 lakhs).

The entire allocation of Rs.400.00 lakhs (Rs.200.00 lakhs state share + Rs.200.00 lakhs Central share) is anticipated to be spent to rehabilitate, 6400 bonded labours during the year 1986-87.

An outlay of Rs.412.00 lakhs (State share Rs.206.00 laksh + Central share Rs.206.00 lakhs) is proposed for the Annual Plan 1987-88 to rehabilitate 6592 bonded labourers.

D. Employment and Training:

The Department of Employment and Training is charged with the responsibility of (i) Assisting the unemployed in securing proper placements and studying the employment market in regard to supply and demand, (ii) Guiding the skilled Craftsmen to take up employment through various employment guidance services, (iii) Training skilled craftsmen required by various Industrial Units and undertakings and (iv) Implementation of Apprenticeship Training Scheme as per the Apprentice Act.

The above objectives are sought to be achieved through a net work of Employment Exchange, guidance Bureaus Industrial Training Institutes and Industrial Establishments in the State.

Performances during 1985-86 and 1986-87:

1. Training Wing:

The on-going schemes in the Training Wing, Viz., Craftsmen Training Programmes in the Industrial Training Institutes/Centres, Special Component Plan, Tribal Sub-plan, Motor Driving Training Scheme etc., were continued. With a view to strengthening the existing Industrial Training Institutes and to equip them in accordance with the standards prescribed by National Council for Vocational Training for obtaining permanent affiliation, no new Government Industrial Training Institutes were started during the year. The total number of Government Industrial Training Institutes remained constant at 33 with an intake capacity of about 5,000. During the year in question 11 more Government Industrial Training Institutes were affiliated to National Council for Vocational Training taking the number of affiliated Industrial Training Institutes to 24 out of the existing total of 33 Government Industrial Training Institutes. The number of private Industrial Training Institutes started during 1985-86 was restricted to only 9 taking the total number of Private Industrial Training Institute in the state to 172.

2. Employment Wing:

The number of Employment Exchanges in the State remained constant at 38, however, the computer system purchased during 1983-84 was put to operation and 5 Employment Exchanges have been computerised. In addition, centrally sponsored schemes Viz. (i) special Cell for promoting Employment of Physically handicapped and (ii) Promotion of self-employment in the normal employment Exchange are also implemented.

The financial and physical performance during 1985-86 and 1986-87 are summarised below:

TABLE - I
Financial progress during 1985-86 and 1986-87

(Rs. in Lakhs)

Sl. No.	Programme	1985-86	1986-87	
		Actual Expenditure (Provisional)	Outlay	Anticipated Expenditure
1	2	3	4	5
1.	Direction & Administration	0.32	3.75	3.75
2.	Training of Craftsmen and Supervisors of ITIs/ITCs (including Special Component Plan)	79.29	64.75	64.75
3.	Apprenticeship Training Scheme	-	4.50	4.50
4.	Other expenditure (Motor Driving Training School, TSP and Buildings)	11.44	13.50	14.00
5.	Employment services (career literature, computerisation, employment exchanges etc.)	6.19	11.50	13.70
Total - State Plan		97.24	98.00	100.70

The expenditure incurred during 1985-86 was Rs.97.24 lakhs and the expenditure anticipated for the year 1986-87 was of the order of Rs.100.70 lakhs.

TABLE - 2
Physical progress during 1985-86 and 1986-87

Sl. No.	Item	Unit	1985-86	1986-87	
			Achievement	Target	Anticipated achievement
1	2	3	4	5	6
A. Craftsman Trainings:					
	1. Intake capacity	No.	4613	4376	6376
	2. No. of persons undergoing training (including Junior and Senior trainees)	No.	10,026	10,289	10,289
	3. Out turn (No. passed out)	No.	3,000	3,500	3,500
B. Apprenticeship Training					
	1. Training places located	No.	8,281	8,781	8,781
	2. Training places utilised	No.	5,212	5,712	5,712
	3. Apprentices Trained	No.	5,212	5,712	5,712

As can be seen from the above table that the achievements anticipated during the year 1986-87 is more than the achievements of 1985-86.

Programmes proposed for the Annual Plan 1987-88:

An outlay of Rs.190.00 lakhs is proposed for the year 1987-88 and the scheme-wise details are as follows:

1. Direction and Administration:

It is proposed to equip the Directorate with essential items of furniture and other office equipments like calculators etc. at an outlay of Rs.130 lakhs.

2. Strengthening the Directorate:

29 new posts created during 1986-87 in the Training Wing of the Directorate for the purpose of conducting systematic inspection, affiliation and examination in respect of Industrial Training Institutes will be continued during 1987-88 with an outlay of Rs.6.00 lakhs and proposed to conduct 250 inspections during the year.

3. Training of Craftsmen and Supervisors in Industrial Training Institutes/ Centres:

Proposed outlay is Rs.68.00 lakhs.

Under this scheme 9 Industrial Training Institutes including 4 women Industrial Training Institutes started during the sixth plan period will be continued during 1987-88 with an amount of Rs.40.00 lakhs for meeting recurring expenditure like salary, stipend, Training materials and payment of stipend to defence personnel under the pre-cum-post release scheme.

The quality of training in Industrial Training Institutes has deteriorated owing to inadequacy of equipment as well as due to old and obsolete machinery. It is proposed to improve the quality of training to the prescribed standards by undertaking modernisation of Industrial Training Institutes at a total outlay of Rs.80.00 lakhs. This will also help in obtaining affiliation of some Industrial Training Institutes to National Council for Vocational Training. An outlay of Rs.28.00 lakhs is earmarked for this purpose under this scheme. The remaining amount is provided out of schemes of the department.

4. Special Component Plan (3rd shift) in Industrial Training Institutes:

Under this scheme training is given to S.C. candidates in 3rd shift at 16 Industrial Training Institutes in the State. 1500 candidates admitted during 1986-87 will be continued during 1987-88. At present the teaching staff working in first shift are entrusted with teaching candidates in the third shift also, as a temporary measure. Since these arrangements will not yield desired result in terms of quality of training, it is proposed to create separate posts of teaching staff for the 3rd shift under this scheme during 1987-88. An amount of Rs.47.50 lakhs is earmarked for this purpose, out of this an amount of Rs.22.50 lakhs is for meeting the recurring expenditure like salary/ part-time allowance, raw materials, small tools, stipends etc. and Rs.25.00 lakhs is proposed to be utilised for the replacement of old and obsolete machinery as part of modernisation of Industrial Training Institutes.

5. Apprenticeship Training Scheme:

A proposal for starting a Basic Training Centre at Bangalore is under active consideration of the Government. It is proposed to continue the scheme during 1987-88 at an outlay of Rs.6.50 lakhs towards payment of recurring expenditure like salary, training grant materials etc. and non-recurring expenditure like machinery and equipment and targetted to train 500 apprentices.

6. Motor Driving Training School:

At present there is one Motor Driving Training School located at Industrial Training Institute, Peenya, Bangalore and a proposal to start one more Training School at Industrial Training Institute, Hubli during 1986-87 is under consideration of the Government. It is proposed to continue these two Training Schools during 1987-88 at a cost of Rs.4.00 lakhs at the rate of Rs.2.00 lakhs each. The expenditure is mainly towards payment of salary, purchase of fuel and other miscellaneous expenses. It is proposed to train 150 light vehicle drivers and 150 Heavy vehicle drivers in each Institute.

7. Tribal Area Sub-Plan:

At present there are 6 Tribal training centres attached to Government Industrial Training Institutes located in Madikeri, Chickmagalour, Mysore and Mangalore. The number of trainees to be trained in these centres are 105 which will be raised to 135 during the current year by starting 2 more units. These units will be continued during 1987-88.

An allocation of Rs.11.50 lakhs (Rs.9.50 lakhs state assistance + Rs.2.00 lakhs Government of India assistance) is earmarked for the tribal training scheme during 1987-88. Rs.5.50 lakhs for payment of salary, part-time allowance, training materials, tool kits, stipends etc., and the remaining 4.00 lakhs of state assistance is proposed to be spent on purchase of machinery to Industrial Training Institutes as a part of the modernisation programme.

8. Buildings - (Minor works and repairs):

The existing buildings of Industrial Training Institutes have some minor repairs like replacement of power wiring, addition of class rooms etc., for satisfactory training, for which an allocation of Rs.4.00 lakhs is proposed during 1987-88 to 4 Industrial Training Institutes.

9. Construction of Industrial Training Institute Buildings:

Proposed allocation for 1987-88 Rs.28.00 lakhs.

At present construction of ITI buildings is nearing completion at Hassan, Belgaum and Honnavar, it is proposed to complete these buildings during 1987-88 with an expenditure of Rs.5.00 lakhs. As part of the modernisation programme construction work regarding Industrial Training Institute Buildings at Haliyal, Holenarasipura and Devarayasamudra will be taken up. The land acquisition process is also under progress at Bidar and Karwar. An allocation of Rs.23.00 lakhs is earmarked for this purpose. It is very essential to take up construction work as affiliation to many Industrial Training Institutes is not granted for want of proper accommodation.

10. Modernisation of ITIs:

Modernisation of Industrial Training Institutes is proposed to be undertaken during 1987-88 with a pooled amount of Rs.80.00 lakhs out of the total allocation of Rs.190.00 lakhs for the department.

Modernisation consists of two parts:

a)	Purchase of machinery and equipments (out of scheme Nos. 3, 4, and 7 above)	: Rs.57.00 lakhs
b)	construction of ITI buildings (Scheme No.9 above)	.. Rs.23.00 lakhs
	Total:	<u>Rs.80.00 lakhs</u>

It is expected that Government of India may also provide a suitable grant towards replacement of old and obsolete machinery in Industrial Training Institutes.

11. Employment Exchanges (General):

A proposal for the upgradation of the existing CNV units (Employment Exchanges) is under active consideration of the Government. This scheme is proposed to be continued during 1987-88 at a total outlay of Rs.4.50 lakhs including the cost of publication of career literature at Rs.0.50 lakh.

12. Employment Exchanges Computerisation:

The scheme of computerisation of the activities of the Employment Exchanges will be continued during 1987-88 with an outlay of Rs.8.00 lakhs and it is proposed to bring 5 more Employment Exchanges in the State under computerisation.

13. Promotion of Employment to Physically Handicapped:

Proposed allocation of Rs.2.00 lakhs (State Rs.1.50 lakhs + central Rs.0.50 lakhs assistance from Government of India).

At present there are 2 special cells with 100% assistance from Government of India attached to Employment Exchanges at Tumkur and Mysore for the purpose of promoting Employment of Physically handicapped. It is proposed to continue these units during 1987-88 with the assistance of Government of India. In addition, it is proposed to locate 6 more such special cells under state sector in the Employment Exchange at Gulbarga, Bijapur, Hubli, Belgaum, Mangalore and Shimoga. An allocation of Rs.1.50 lakhs out of state funds and Rs.0.50 lakh under central assistance is proposed at the rate of Rs.0.25 lakh per unit.

14. Promotion of Self-Employment:

Proposed outlay Rs.1.80 lakhs (State Rs.1.20 lakhs + central Rs.0.60 lakhs).

This scheme at Employment Exchange, Tumkur is an on-going scheme and is fully reimbursible by Government of India for which a sum of Rs.0.60 lakh is proposed. The proposed self-employment unit at Gulbarga will be continued during the year 1987-88 with an amount of Rs.1.20 lakhs by the State Government.

E. Stipendiary Employment Scheme:

This programme provide stipends to unemployed post graduates, graduates and diploma holders which began in 1977 for productive employment of candidates with no earning members and with an income not exceeding Rs.3600 per annum. The value of the stipend initially fixed at Rs.150/- per month has been enhanced to Rs.300/- per month from March 1984. In addition a fixed travelling allowance of Rs.50/- per month payable to candidates who are entrusted with job involving regular touring. Further stipend was enhanced to Rs.490/- per month with effect from December 1984.

Fresh recruitment under the scheme has been stopped from April 1981. At present there are 9,019 candidates working under the scheme.

During the year 1985-86 an expenditure of Rs.509.17 lakhs was incurred. During 1986-87 the entire plan provision of Rs.500.00 lakhs will be expected to be spent fully towards payment of stipend to 9,019 stipendiary graduates till the end of March 1987.

There has been a constant demand from the stipendiaries for absorption in Government service. The Government has therefore formulated the 'Karnataka Civil Services Special Rules, 1982', according to which 50% of all vacancies in non-gazetted cadre will be reserved for stipendiaries and local candidates.

The Recruitment Committees constituted for this purpose have been asked to expedite the recruitment work. It is unlikely that the same will be completed by the year end. Though the actual position will be known only on completion of the work by the Recruitment Committees, it may be hoped that by the 3rd year of the seventh plan the number of stipendiaries would be substantially reduced. The outlay proposed for 1987-88 is Rs.450.00 lakhs.

STATEMENT - I
Labour and Labour Welfare
Outlays and Expenditure

Programme/Scheme	(Rs. in Lakhs)		
	1985-86 Expendi- ture	1986-87 Outlay (B.E)	1987-88 proposed outlay
I. LABOUR: (State Sector)			
1. Director & Administration	0.13	1.48	1.55
2. Enforcement of Labour Laws	3.60	18.52	24.86
3. Group personal Accident Insurance scheme for un-organised labour- (Ashakirana)	4.23	4.00	3.59
4. Central sector scheme of subsidised housing scheme for plantation workers:			
(100%) Subsidy	0.72	7.00	-
(GOI) Loan	0.51	9.00	-
5. Centrally sponsored scheme of Rural worker Training Programme:			
(100%)	2.09	5.25	5.25
(GOI)			
Total Labour - State Plan:	7.96	24.00	30.00
Central Share:	3.32	21.25	5.25
II. EMPLOYMENT & TRAINING (State Sector)			
1. Direction and Administration	0.34	1.25	1.30
2. Strengthening of Directorate of Employment Training	-	2.50	6.00
3. General Employment Exchanges	-	3.50	4.50
4. Strengthening information & including computerisation	5.65	8.00	8.00
5. Industrial Training Institutes/Centres	60.41	40.25	68.00
6. Apprenticeship Training scheme in ITI's/ITC's	-	4.50	6.50
7. Buildings: 1) Repairs	0.65	0.50	4.00
ii) Construction	12.25	4.50	28.00
8. Tribal Area sub-plan (State plan)	2.67	4.90	9.50
9. Motor Driving Training School	2.40	3.60	4.00
10. Special component plan (State plan)	-	24.50	47.50
11. Promotion employment of physically handicapped	-	-	1.50

STATEMENT - I (Contd)

(Rs. in Lakhs)

Programme/Scheme	1985-86 Expendi- ture	1986-87 Outlay (B.E)	1987-88 proposed outlay
12. Promotion of self employment	-	-	1.20
13. CSS of special cell for promoting employment of physically handicapped (100% GOI)	0.21	0.50	0.50
14. CSS. of promotion of self Employment in the Employment Exchange (100% GOI)	0.72	1.72	0.60
15. Tribal Area sub plan-Central Additive (100% GOI)	-	2.00	2.00
<hr/>			
Total II Employment & Training			
State Plan:	84.37	98.00	190.00
Central Scheme	0.93	4.22	3.10
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III. Stipendiary Employment Scheme: (State Sector)	509.17	500.00	450.00
IV. WORKING CONDITION AND SAFETY: FACTORIES AND BOILERS: (state Sector)			
1. Inspector of factory	0.78	4.79	1.50
2. Karnataka Safety Museums	2.03	1.21	1.40
3. Safety Monitoring Cell	-	-	4.60
4. Industrial Hygiene Laboratory:			
State Plan:	-	-	2.50
Central Scheme:	-	-	2.50
<hr/>			
Total IV Factories & Boilers:			
State Plan:	2.81	6.00	10.00
Central Scheme	-	-	2.50
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V. REHABILITATION OF BONDED LABOURERS (CSS):			
State Plan:	147.75	200.00	206.00
Central Scheme:	147.75	200.00	206.00
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GRAND TOTAL: Labour and Labour Welfare:			
State Plan	752.06	828.00	886.00
Central Scheme	152.00	225.47	216.85

STATEMENT - II
Labour and Labour Welfare
Physical Targets & Achievements

Sl. No.	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1	2	3	4	5	6
I.	EMPLOYMENT & TRAINING:				
	1. Annual Intake	No.	4613	6376	5000
	2. No. of person undergoing training (including Srs. & Jrs.)	No.	10026	10289	8913
	3. Apprenticeship Training -				
	a) Training places located	No.	8281	8781	9281
	b) Training places utilised	No.	5212	5712	6212
	c) Apprentices trained	No.	5212	5712	6212
II.	REHABILITATION OF BONDED LABOURERS				
	Banded Labourers Rehabilitated	No.	5224	6400	6592

J. Welfare of Scheduled Castes and Scheduled Tribes:

Schemes for economic uplift of these sections are taken up in a big way under the Special Component Plan and Tribal Sub Plan, the schemes proposed to be implemented by the Department of Sch. Castes/Sch. Tribes Welfare largely cater to their educational Uplift. Special features of these programmes are Vidya Vikasa scheme under which free text books are made available to Sch. Castes/Sch. Tribe students from classes I to VII. In addition to these, free uniforms are being given to both boys and girls students in Classes I to II and to girl students upto Class VII. Besides this, the State has identified the urgent need of pre matric Sch. Castes/Sch. Tribe boys and girls to secure good hostel accommodation in Urban areas and semi urban areas. In these areas, the evergrowing numbers of Sch. Castes/Sch. Tribe students are not in a position to secure private accommodation. Therefore, construction of more hostels is an immediate need.

In view of the demonstrated use of Residential/Ashram Schools towards providing quality education to these sections, it has been decided this year to increase the number of Residential/Ashram Schools in the State. In addition a large number of schemes providing educational incentives and concessions are sought to be continued. Thus the much needed important infrastructure for educational advancement of these sections is taken care of under this sector. In addition to this, a few schemes of economic Development and Housing requirements are also being taken up within this sector.

Performance in the Annual Plan 1985-86 and 1986-87:

The financial and physical progress achieved under various schemes by the Department during 1985-86 and 1986-87 in brief, is as illustrated below:

TABLE - I
Financial Progress during 1985-86 and 1986-87

Sl. No.	Programme	(Rs. in Lakhs)		
		1985-86 Expenditure (Provisional)	1986-87 Outlay	Anticipated expenditure
1	2	3	4	5
1.	Direction and Administration	-	21.01	21.01
2.	Welfare of Scheduled Castes:-			
	a) Education	85.52	94.30	94.30
	b) Economic Betterment	7.69	10.89	10.89
	c) Housing and Other Schemes	12.09	8.50	8.50
	Total Schedule Castes:	105.30	113.69	113.69
3.	Welfare of Scheduled Tribes:-			
	a) Education	21.08	10.22	10.22
	b) Economic Betterment	-	0.06	0.06
	c) Housing and other Schemes	0.87	1.02	1.02
	Total Scheduled Tribes:	21.95	11.30	11.30
4.	Other programmes	199.26	107.00	107.00
5.	Vidyavikasa Scheme	214.42	215.00	215.00
		540.93	468.00	468.00

TABLE - 2
Physical Progress during 1985-86 and 1986-87

Sl. No.	Item	Unit	1985-86 achieve- ment	1986-87	
				Target	Anticipated Achievement
1.	Scholarships and other education facilities	Students	35194	32126	32126
2.	Economic aid	Benefici- aries	682	1000	1000
3.	Vidyavikasa	Lakh no. of students			
	a) Books		7.96	8.68	8.68
	b) Uniforms	-do-	3.62	3.62	3.62

In addition to the above, the Department has effectively coordinated the implementation of the special Component Plan and Tribal Sub Plan being implemented by several Departments.

Programmes proposed for Annual Plan 1987-88:

A sum of Rs.610.00 lakhs has been proposed for the Annual Plan for 1987-88. Out of this, Rs.205.00 lakhs is earmarked for supply of text books and dresses to Sch. Castes/Sch. Tribe students (Vidya Vikasa Scheme).

Out of the total budget proposed, Rs.498.70 lakhs will flow to District Sector Schemes and Rs.111.30 lakhs will from the State Sector Schemes. The percentage of funds that will flow to the Districts works out to 81.75.

The Scheme-wise details of the schemes proposed during Annual Plan 1987-88 for the welfare of Sch. Castes/Sch. Tribes by the Department of Sch. Castes/Sch. Tribes Welfare are as follows:

I. Direction and Administration

1. Directorate of Sch. Castes/Sch. Tribes Welfare:

The Department of Sch. Castes and Sch. Tribes Welfare is responsible for implementation of schemes for the welfare of Sch. Castes and Sch. Tribes and to protect their interests. The department is also entrusted with monitoring and supervising the new poverty alleviation programmes i.e. special component Plan for Sch. Castes and Tribal Sub Plan for Sch. Tribes which are being implemented by various Development Departments. In this context it is proposed to reorganise the Department at Taluk level on a phased manner.

During 1987-88, it is proposed to provide Rs.35.00 lakhs for this purpose.

2. Tribal Sub Plan (Administration):-

The Tribal Sub Plan is in operation in the 4 Districts at Mysore, Kodagu, Dakshina Kannada and Chickmagalur. In order to have effective monitoring of the schemes under Tribal Sub Plan and Co-ordination with the Development Departments, it is proposed to strengthen the existing monitoring cell at the State Level by creation of a post of Joint Director.

During 1987-88, it is proposed to provide Rs.1.10 lakh for this purpose.

II. Welfare of Schedule Castes:

A. Education

(a) State Sector Schemes :

1. Coaching and Allied Schemes (CSS 50%):

This is an ongoing programme under Centrally Sponsored Schemes with 50% Central assistance. Under this scheme, the Sch. Castes and Sch. Tribes candidates appearing for competitive examinations conducted by Karnataka Public Service Commission, U.P.S.C. and other recruitment Boards will be trained. The Department is running 5 such centres at Bangalore (Banking and General), Gulbarga, Dharwad and Mysore.

It is proposed to provide Rs.8.00 lakhs (State share 4.00 + Central share 4.00 lakhs) during 1987-88 for the purpose.

2. Award of prize money to SSLC 1st Class students:

This is an ongoing scheme implemented for creating competitive spirit among Sch. Caste students to obtain high marks in the public examinations. Each Sch. Caste student securing 1st Class in first attempt in the SSLC Examination will be awarded with prize money of Rs.500/-.

During 1987-88, it is proposed to cover 1000 Sch. Caste students with a provision of Rs.5.00 lakhs.

3. Award of prize money for college students:

This is an ongoing scheme to create competitive spirit among Sch. Caste students studying in post-matric courses. Sch. Caste students who secure 1st Class in Post Matric Public Examinations (PUC, Degree and post graduate courses) will be awarded prize money ranging from Rs.750/- to Rs.1500/- per student depending upon the course of study.

During 1987-88 a sum of Rs.4.00 lakhs is proposed to benefit 450 students.

4. Admission of Sch. Caste students to Ramakrishna Ashram:

The scheme envisages to give better education to Sch. Caste merited students by admitting them in schools run by Ramakrishna Ashram. Fees, boarding and other charges will be borne by the Department. This scheme is being implemented from 1985-86.

During 1987-88, a sum of Rs.2.00 lakhs is proposed to cover 40 Sch. Caste students, at the rate of two students from each District.

5. Financial Assistance to voluntary Agencies for construction of Hostels Buildings:

This is an ongoing scheme to sanction financial assistance to voluntary agencies for construction of Hostel buildings for providing better accommodation for the inmates of Grant-in-Aid hostels.

During 1987-88 it is proposed to provide a sum of Rs.1 lakh to take up 3 buildings under the scheme.

B. District Sector Schemes:

1. Hostels (Pre matric):-

During 1987-88, it is proposed to start 46 new prematric hostels, benefitting 2250 more Sch. Caste students. Rs.60.00 lakhs is proposed for the salary of 221 posts of Hostel Superintendents and starting of 46 new Pre Matric hostels.

2. Award of merit scholarships:-

This is an ongoing scheme to sanction scholarships at Rs.75/- and Rs.100/-

per annum per student in middle and High Schools respectively, who have secured 60% and above marks in the previous annual examination.

During 1987-88, a sum of Rs.6.50 lakhs is proposed for this purpose.

3. Award of pre matric Scholarships:

This is an ongoing scheme for sanction of scholarships at Rs.75/- and Rs.100/- per student per annum to Sch. Caste students in Middle and High Schools respectively and who are not staying in Government or grant-in-aid hostels.

During 1987-88, it is proposed to provide Rs.16.00 lakhs for this scheme.

4. Payment of extra boarding and lodging charges:

This is an ongoing scheme in which the Sch. Caste Postmatric students staying in college hostels recognised by Government will be sanctioned Extra Boarding and Lodging charges at Rs.150/- per month per student inclusive of Govt. of India Post matric scholarships.

During 1987-88, it is proposed to provide Rs.15.00 lakhs for this purpose.

5. Grant-in-aid to private hostels:-

An ongoing scheme for sanction of Grant-in-aid to voluntary agencies for running pre matric hostels for Sch. Caste students. The inmates in these hostels will be sanctioned boarding charges at Rs.100/- per month per boarder.

During 1987-88, it is proposed to provide Rs.5.00 lakhs for recognition of new grant-in-aid hostels and enhancement of sanctioned strength in the hostels.

6. Residential Schools:-

It is proposed to start 50 new Residential Schools in the Taluk Headquarters, wherever such schools are not existing. For the salary of 48 posts of Teachers and starting of 50 Residential Schools, a sum of Rs.40.00 lakhs is proposed for 87-88.

7. Stipend to trainees in Typewriting/Stenography (ITI/ITCs):

This is an ongoing scheme for sanction of stipends to Sch. Caste trainees in Typewriting and Stenography Courses. It is proposed to sanction stipends to 200 Sch. Caste candidates in Typewriting and Stenography in 18 Districts except Bangalore which is covered under non plan.

During 1987-88, a sum of Rs.2.00 lakhs is proposed.

8. Government hostels for college students:

It is proposed to start 21 new College Hostels in addition to the maintenance of existing hostels during 1987-88. Rents, rates and establishment charges are being paid to the college hostels under this scheme and the boarding charges are met out of scholarships and EBL. charges sanctioned to the students.

A sum of Rs.40.00 lakhs is proposed for the maintenance and starting of college hostels during 87-88.

9. Payment of extra study tour charges:

This is an ongoing scheme, which provides for sanction of extra study tour charges to Sch. Caste students in post matric, technical and professional courses in which study tour is compulsory. Each eligible student will be sanctioned from Rs.200 upto Rs.400/- to meet the conveyance expenses.

During 1987-88, it is proposed to provide Rs.1.50 lakhs for this scheme.

10. Training Centres for self employment

This is an ongoing scheme to train Sch.Caste candidates in Autorikshaw and Light motor vehicle driving to be taken up for self employment. Stipend at Rs.200/- per candidate and fees charged by the Institute are borne by the department.

During 1987-88, it is proposed to provide 0.75 lakh to train 75 candidates under the scheme.

11. TCH. Training for girls

This is an ongoing scheme. The scheme envisages to sanction special incentive of Rs.250/- to Sch. Caste girls in TCH.Course for purchase of uniforms and for contingent expenditure.

During 1987-88, it is proposed to provide Rs.0.20 lakh under this scheme to benefit 80 girls undergoing TCH. training.

12. Pre matric scholarships to children of those engaged in unclean occupation (CSS. 50%)

This is an ongoing Centrally Sponsored Scheme with 50% assistance from Government of India. Under the scheme, children of parents engaged in unclean occupations like tanning, flaying, scavenging, sweeping will be admitted to Government hostels and awarded scholarship at Rs.200/- per month for students in 6th, 7th & 8th Std. students and Rs.250/- per month for 9th & 10th Std. students to meet the boarding and loading and other incidental expenditure.

It is proposed to provide Rs.6.00 lakhs (States share 3.00 + Central share 3.00 lakhs) during 1987-88 under the scheme.

B. Economic Betterment

a) State Sector Schemes

No Schemes are there in the State sector.

b) District Sector Schemes;

1. Supply of sewing machines

This is an ongoing scheme under which successful trainees in the Tailoring Training Centres of the Department will be given one sewing machine, free of cost.

During 1987-88, it is proposed to provide Rs.8.00 lakhs for supplying 1000 machines to trainees who will be successful in the examination.

2. Subsidy to Law, Medical and Other Professional Graduates

Unemployed Sch.Caste law graduates are assisted financially by the Department to take up legal profession by sanctioning subsidy of Rs.1000/- to enrol as members of the Bar Council and to purchase reference books.

During 1987-88, it is proposed to provide Rs.0.50 lakh under the scheme.

3. Nursery-cum-Women Welfare Centres

A provision of rs.6.00 lakhs is proposed to meet the salary of 50 posts of Women Welfre Organisers.

C. Housing and Other Schemes

a. State Sector Schemes

1. Cost of acquisition of land in Rural area for house sites and burial grounds

This is an ongoing scheme to meet the cost of acquisition of land for formation of house sites and burial grounds in rural areas.

During 1987-88, it is proposed to provide Rs.1.00 lakh for the same purpose under the scheme.

2. Machinery for enforcement of P.C.R. Act (CSS 50%)

This is an ongoing scheme under Centrally Sponsored Schemes with 50% Central share. Under the Scheme 5 CRE.Cells one at State level headed by Deputy Inspector General of Police and four in Divisional Headquarters have been established during VI Five Year Plan period. Further it is proposed to establish two new Cells, one each at Davanagere and Mangalore during 1987-88. A sum of Rs.7.00 lakhs (Rs.3.50 lakhs under State Plan and Rs.3.50 lakhs as Central share) is proposed for this purpose.

b. District Sector Schemes

1. Scheme for removal of untouchability

This is an ongoing scheme to provide necessary incentives to eradicate the evil of untouchability and to pay compensation to the victims of atrocities. Under the scheme Rs.5000/- will be sanctioned to those who contract inter-caste marriage.

During 1987-88 a sum of Rs.5.00 lakhs is proposed to benefit 100 such couples.

2. Subsidy for construction of houses

This is an ongoing scheme under which the Sch.Castes families who lost their houses in natural calamities like fire, floods etc. will be financially assisted. The rate of assistance is Rs.900/- per family.

During 1987-88, it is proposed to provide Rs.1.00 lakh to assist 100 families under the scheme.

3. Providing Electricity to houses

This is an ongoing scheme, under which the houses owned by the Sch.Castes persons in rural areas will be electrified at a cost of Rs.500/- per house.

During 1987-88, a sum of Rs.1.00 lakh is proposed for the electrification of 200 houses.

4. Legal assistance

This is an ongoing scheme under which 19 Legal Advisers, one in each district, to render legal assistance to Sch.Castes/Sch.Tribes persons will be paid remuneration and other fees.

During 1987-88, it is proposed to provide a sum of Rs.1.00 lakh for this purpose.

III. Welfare of Scheduled Tribes

A. EDUCATION

a) State Sector Scheme

1. Award of prize money to SSLC. I Class students

This is an ongoing scheme similar to that of Sch.Castes. The Sch.Tribe students who secure I class in first attempt in SSLC. Examination will be awarded Rs.500/- per student.

During 1987-88, it is proposed to provide a sum of Rs.0.50 lakh for 100 students under this scheme.

2. Award of prize money to college students

This is an ongoing scheme, similar to that of the scheme for Sch.Castes college students under which the I Class Scheduled Tribe students will be awarded prize money in post matric public examinations.

During 1987-88, it is proposed to provide a sum of Rs.0.70 lakh for the benefit of 75 students under the scheme.

b. District Sector Scheme

1. Hostels (Pre matric)

It is proposed to start 4 new hostels for the benefit of Sch.Tribes Pre matric students. A sum of Rs.4.00 lakhs is proposed for this purpose.

2. Award of merit scholarships

This is an ongoing scheme, similar to that of the scheme for Scheduled Castes students.

During 1987-88, it is proposed to provide a sum of Rs.0.60 lakh for this scheme.

3. Award of pre matric scholarships:

This is an ongoing scheme, which is similar to that of the scheme for scheduled caste students in pre matric courses.

During 1987-88, it is proposed to provide a sum of Rs.3.50 lakhs under the scheme.

4. Payment of EBL. Charges:

This is an ongoing scheme, which is similar to that of the scheme for scheduled castes students in post matric courses.

During 1987-88, it is proposed a sum of Rs.3.00 lakhs under the scheme.

5. Ashram Schools:

This is an ongoing scheme and a provision of Rs.3.00 lakhs is proposed towards the salary of 30 posts of teachers.

6. Payment of extra study tour charges:

This is an ongoing scheme, which is similar to that for the scheduled castes post matric students.

During 1987-88, it is proposed to provide a sum of Rs.0.25 lakh under the scheme.

7. Training Centres in self employment:

This is an ongoing scheme, similar to that of the scheme meant for Sch. Castes candidates.

During 1987-88, it is proposed to provide a sum of Rs.0.15 lakh for the benefit of 15 candidates under the scheme.

C. Housing and other Schemes:

a) State Sector Schemes:

1. Research and Training (CSS 50%):

The Centrally Sponsored scheme of Research and Training Cell created in the Directorate for Systematic study of the tribes will be continued during 1987-88 with 50% assistance from Government of India. A sum of Rs.2.00 lakhs (Rs.1.00 lakh under State's share + Rs.1.00 lakh under Central Share) is proposed for this scheme.

b. District Sector Scheme:

1. Providing Electricity to houses:

This is an ongoing scheme, similar to that of the scheme for Sch. Castes persons.

During 1987-88, a sum of Rs.0.25 lakh for the electrification of 50 houses is proposed.

IV. Other Programmes:

a) State Sector Schemes:

1. Training of Judicial Officers:

Under this ongoing scheme, the Advocate General is training Sch. Castes/Sch. Tribe Law graduates for a period of four years with a monthly stipend of Rs.500/-. This Department is providing funds for the payment of stipend to the candidates selected under this scheme.

During 1987-88, it is proposed to provide a sum of Rs.2.50 lakhs under the scheme.

2. Karnataka SC/ST. Development Corporation (CSS 50%):

The Sch. Castes/Sch. Tribes Development Corporation established to help the Sch. Castes/Sch. Tribes entrepreneurs will be assisted with in share capital participation by State Government and Central Government on 50 : 50 basis.

During 1987-88, it is proposed to provide a sum of Rs.100.00 lakhs (State Share 50.00 + Central Share 50.00 lakhs) for investment in the Corporation.

b. District Sector Schemes:

1. Buildings:

Additional and alterations to the existing 148 hostel buildings will be taken up for repairs under plan programme.

During 1987-88, it is proposed to provide a sum of Rs.15.00 lakhs for this purpose.

2. Book Banks in Engineering and Medical Colleges (CSS 50%)

This is an ongoing Centrally sponsored scheme with 50% assistance from Government of India. Under this scheme, Book Banks are being established in Engineering and Medical Colleges for the use of Sch.Caste/Sch.Tribe students. Text books worth of Rs.5000/- and a steel almirah to keep these books will be supplied under this scheme to each group of 3 Sch.Castes/Sch.Tribes students.

During 1987-88, a sum of Rs.3.00 lakhs (Rs.1.50 lakhs State + Rs.1.50 lakhs Central share) is proposed to establish 36 Book Banks in Medical and Engineering Colleges.

3. Sch.Caste/Sch.Tribe boys Hostel Buildings

Construction of Sch.Caste/Sch.Tribe boys hostel buildings is being taken up under State plan capital outlay.

During 1987-88, it is proposed to provide a sum of Rs.15.00 lakhs for completion of the 14 ongoing works.

4. Sch.Caste girls Hostel buildings (CSS 50%)

An ongoing Centrally sponsored scheme with 50% assistance from Govt. of India. The Department is running 201 hostels for Sch.Castes girls in pre matric courses. Some hostels are housed in Govt. buildings and the rest hostels are run in private rented buildings. Construction of hostel buildings for Sch.Caste girls in pre matric courses is taken up under this scheme.

During 1986-87, it is proposed to provide a sum of Rs.50.00 lakhs (Rs.25.00 lakhs under State's Share + Rs.25.00 lakhs under Central Share) for completion of the 51 ongoing works.

4. Contribution to N.R.E.P. for construction of Sch.Castes/Sch.Tribe hostel buildings

This is a new scheme for implementation from 1986-87. The Deputy Commissioners of districts have taken up construction of 121 Sch.Caste/Sch.Tribe Hostel buildings under N.R.E.P. and District sub plan. At present there is no scheme to contribute towards the works taken up under these schemes. There is pressing demand from the Deputy Commissioners to provide funds towards Departmental contribution to taken up Sch.Caste/Sch.Tribe hostel buildings construction works under N.R.E.P.

During 1987-88, a sum of Rs.10.00 lakhs is provided towards Departmental contribution to take up 20 hostel buildings at the rate of Rs.0.50 lakh each.

V. Vidyavikasa Scheme

This is an ongoing scheme, under this scheme uniforms and books are being supplied to Sch.Caste/Sch.Tribe pre matric students.

This is an ongoing scheme under this scheme

Uniforms and books are being supplied to Sch.Caste/Sch.Tribe pre matric students.

A sum of Rs.205.00 lakhs is earmarked for this scheme during 1986-87.

STATEMENT - I
WELFARE OF SCHEDULED CASTES AND TRIBES

Outlays and Expenditure

		(Rs. in Lakhs)		
Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
1	2	3	4	5
I. DIRECTION & ADMINISTRATION				
A. State Sector Schemes				
1.	Directorate of SC/STs Welfare	-	20.00	35.00
2.	Tribal Sub-Plan (Administration)			
	State	-	1.00	1.10
	Centre(SCA)	5.00	5.00	5.00
3.	Grants to Zillaparished	-	0.01	-
4.	Special component Plan - Admn.	Centre(SCA)	12.03	10.00
				5.00
5.	TSP - Primitive Tribes	Centre(SCA)	14.39	30.00
				30.00
	State	-	21.01	36.10
	Centre	31.82	45.00	40.00
	Total	31.82	66.01	76.01
II. WELFARE OF SCH.CASTES				
A. Education				
A. State Sector Schemes				
1.	Coaching & Allied Schemes (CSS 50%)			
	State	4.33	4.00	4.00
	Centre	4.34	4.00	4.00
2.	Award of Prize money to SSLC 1st Class Students	4.39	6.00	5.00
3.	Award of Gold Medal or Cash to Rank Students	-	0.01	-
4.	Award of Prize Money for College Students	3.09	3.50	4.00
5.	Admission of SC Students to Ramakrihna Ashram	0.22	0.30	2.00
6.	Financial Assistance to Voluntary Agencies for construction of Hostel Buildings	1.00	0.04	1.00
7.	Training Scheme of WWO/HS/Teachers -	-	0.10	-
	State	13.03	13.95	16.00
	Centre	4.34	4.00	4.00
	Total	17.37	17.95	20.00

STATEMENT - I (Contd.)
Outlays and Expenditure

(Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay	
1	2	3	4	5	
B. DISTRICT SECTOR SCHEMES					
1.	Hostels (Pre-matric)	9.46	14.00	60.00	
2.	Award of Merit Scholarships	6.06	6.00	6.50	
3.	Award of Pre-matric Scholarships	14.59	15.00	16.00	
4.	Payment of E.B.L. Charges	15.76	9.00	15.00	
5.	Grant-in-aid to Private Hostels	0.73	1.00	5.00	
6.	Residential Schools	1.51	2.00	40.00	
7.	Grant-in-aid to Voluntary Organisations to run college hostels	-	0.05	-	
8.	Supply of equipment and text books to Post-matric students	-	0.05	-	
9.	Stipends to Trainees in Typewriting and Stenography (ITIs & ITCs)	1.75	2.00	2.00	
10.	Government Hostels for College students	0.08	29.50	40.00	
11.	Payment of Extra study tour charges	1.83	0.50	1.50	
12.	Training Centres for Self Employment	0.13	0.15	0.75	
13.	T.C.H. Training for Girls	0.09	0.10	0.20	
14.	Pre-matric Scholarships to Children of those engaged in unclean occupation (CSS - 50%)				
	State	0.50	1.00	3.00	
	Centre	0.51	1.00	3.00	
15.	Post matric scholarships				
	a) Scheduled Cast	Centre	68.91	120.00	102.00
	b) Scheduled Tribes	Centre	9.25	18.00	18.00
	Total District Sector	State	72.49	80.35	189.95
		Centre	78.67	139.00	123.00
	Total Education	State	85.52	94.30	205.95
		Centre	83.01	143.00	127.00
		Total	168.53	237.30	332.95

B. ECONOMIC BETTERMENT

A. State Sector Schemes

-NIL-

STATEMENT - I (Contd.)
Outlays and Expenditure

			(Rs. in lakhs)		
Sl. No.	Programme/Scheme		1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
1	2	3	4	5	6
B. District Sector Schemes					
1.	Supply of Sewing Machines		5.68	8.00	8.00
2.	Subsidy to Law Medical & Other Professional graduates		-	0.10	0.50
3.	Nursery-cum-Women Welfare Centres		2.01	2.79	6.00
4.	Special component plan (SCA)	Centre	31.00	21.60	25.00
	Total Economic Betterment:	State	7.69	10.89	14.50
		Centre	31.00	21.60	25.00
		Total	38.69	32.49	39.50
B. Housing & Other Schemes					
A. STATE SECTOR SCHEMES					
1.	Cost of acquisition of Land in Rural Area for house sites and Burial Ground		-	1.00	1.00
2.	Machinery for enforcement of PCR Act (CSS - 50%)	State	-	2.00	3.50
		Centre	-	2.00	3.50
	Total A State Sector	State	-	3.00	4.50
		Centre	-	2.00	3.50
		Total	-	5.00	8.00
B. DISTRICT SECTOR SCHEMES					
1.	Scheme for removal of untouchability		8.51	3.00	5.00
2.	Subsidy for construction of houses		1.99	0.50	1.00
3.	Providing Electricity to Houses		1.23	1.00	1.00
4.	Subsidy for construction of houses to Pourakarmikas		-	0.25	-
5.	Legal Assistance		0.36	0.75	1.00
6.	Agricultural Colonies - SCP.SCA	Centre	20.65	34.00	35.00
	Total - B	State	12.09	5.50	8.00
		Centre	20.65	34.00	35.00
	Total Housing & Other Schemes	State	12.09	8.50	12.50
		Centre	20.65	36.00	38.50
	Total Sch.Castes-II	State	105.30	113.69	232.95
		Centre	134.66	200.60	190.50
		Total	239.96	314.29	423.45

STATEMENT - I (Contd.)
Outlay and Expenditure

(Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
1	2	3	4	5
III. WELFARE OF SCH. TRIBES				
A. Education				
A. State Sector Scheme				
1.	Award of Prize money to SSLC 1st Class Students	0.26	0.30	0.50
2.	Award of Gold Medal or Cash to Rank Students	-	0.01	-
3.	Award of Prize money to College Students	0.29	0.60	0.70
Total: State Sector		0.55	0.91	1.20
B. District Sector Schemes				
1.	Hostels (Pre-matric)	-	-	4.00
2.	Award of Merit Scholarships	0.41	0.50	0.60
3.	Award of Pre-matric Scholarships	2.77	3.00	3.50
4.	Grant-in-aid to Private Hostels	-	0.05	-
5.	Payment of E.B.L. Charges	6.19	3.00	3.00
6.	Ashram Schools	1.09	1.60	3.00
7.	Stipends to trainees in Typewriting and Stenography (ITIs & ITCs)	-	0.01	-
8.	Payment of extra study tour charges	0.02	0.05	0.25
9.	Training Centres for self employment	0.05	0.10	0.15
10.	Construction of Girls Hostel Buildings (CSS-50%)	10.00	1.00	-
		-	-	-
Total; District Sector		20.53	9.31	14.50
		-	-	-
Total: Education		21.08	10.22	15.70
		-	-	-
Total		21.08	10.22	15.70

STATEMENT - I (Contd.)
Outlays and Expenditure

(Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
1	2	3	4	5
B. ECONOMIC BETTERMENT				
A. State Sector Schemes - NIL -				
B. District Sector Schemes				
1. Subsidy to Law, Medical and other Professional Graduates				
		-	0.01	-
2. Craft Training Centres (Revival of Bamboo and Ratten Crafts)				
		-	0.5	-
Total: Economic Betterment		-	0.06	-
	State	-	0.06	-
	Centre	-	-	-
	Total	-	0.06	-
C. HOUSING & OTHER SCHEMES				
A. State Sector Schemes				
1. Acquisition of land in Rural area for house sites.				
		-	0.05	-
2. Research & Training (CSS 50%)				
	State	0.73	0.75	1.00
	Centre	0.73	0.75	1.00
Total State Sector		0.73	0.80	1.00
	State	0.73	0.80	1.00
	Centre	0.73	0.75	1.00
	Total	1.46	1.55	2.00
B. District Sector Schemes				
1. Subsidy for construction of houses.				
		0.02	0.02	-
2. Providing electricity to houses				
		0.12	0.20	0.25
Total District Sector		0.14	0.22	0.25
	State	0.14	0.22	0.25
	Centre	-	-	-
Total Housing & Other Schemes		0.87	1.02	1.25
	State	0.87	1.02	1.25
	Centre	0.73	0.75	1.00
Total Sch. Tribes - III		21.95	11.30	16.95
	State	21.95	11.30	16.95
	Centre	0.73	0.75	1.00
	Total	22.68	12.05	17.95

STATEMENT - I (Contd.)
Outlay and Expenditure

(Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Expenditure (Proposal)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
1	2	3	4	5
IV. OTHER PROGRAMMES				
A. State Sector Schemes				
1.	Training of Judicial Officers	1.81	2.00	2.50
2.	Karnataka SC/ST Development Corporation (CSS 50%) (SCP - SCA) Centre	State	20.00	50.00
		Centre	20.00	50.00
		7.00	100.00	100.00
Total State Sector		State	22.00	52.50
		Centre	120.00	150.00
		Total	142.00	202.50
B. District Sector Schemes				
1.	288-Buildings (Repairs)	16.99	15.00	15.00
2.	Book Banks in Engineering and Medical Colleges (CSS 50%)	State	1.00	1.50
		Centre	1.00	1.50
3.	488-Sch.Castes/Sch.Tribes Boys Hostel Buildings.	State	18.00	15.00
		Centre	-	-
4.	488-Sch.Castes Girls Hostel buildings (CSS 50%)	State	50.00	25.00
		Centre	50.00	25.00
5.	Contribution to NREP for construction of SC/ST hostel buildings.	-	1.00	10.00
Total Dist.Sector		State	85.00	66.00
		Centre	51.00	26.50
		Total	136.00	92.50
Total IV Other Programmes		State	107.00	119.00
		Centre	171.00	176.50
		Total	278.00	295.50
V. Vidya Vikasa Scheme		214.42	215.00	205.00
GRAND TOTAL I to V		State	468.00	610.00
		Centre	417.35	408.00
		Total	885.35	1018.00

STATEMENT - II
WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES
Physical Targets & Achievements

Sl. No.	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1	2	3	4	5	6
A. WELFARE OF SCHEDULED CASTES					
1.	Award of Merit Scholarships	Students	7272	7100	7647
2.	Award of Pre-Matric Scholarships	"	16674	17600	18823
3.	Payment of E.B.L.charges	"	4988	2000	3000
4.	Grant-in-aid to Private Hostels	Hostels	-	4	6
5.	Stipends to trainees of ITIs/ITCs	Trainees	200	200	200
6.	Payment of Extra Study Tour charges	Students	908	250	750
7.	Pre-Matric Scholarships to Children of those parents engaged in Unclean occupation	Students	92	130	260
8.	Supply of Sewing Machines	Benefi- ciaries	682	1000	1000
B. WELFARE OF SCH. TRIBES					
1.	Award of Merit Scholarship	Students	549	580	705
2.	Award of Pre-matric Scholarships	"	3476	3500	4117
3.	Payment of E.B.L. Charges	"	961	600	650
C. OTHER PROGRAMMES					
1.	Training of Judicial Officers	Trainees	26	30	30
2.	Book Banks in Engineering and Medical Colleges	Book Banks	22	22	36

K. WELFARE OF BACKWARD CLASSES

The Government of Karnataka have always taken required steps in indentifying the Backward sections other than scheduled Castes & Scheduled Tribes so that social justice may be extended to all the deserving. In keeping with its avowed aim of improving the lot of Backward Classes and Minorities in the State, the Government have established a separate Department for their welfare in 1977, on the recommendations of the Karnataka State Backward Classes Commission. The Department is looking after the welfare of Backward Classes and Minorities with special reference to (i) Job reservation under Article 16(4) of the Constitution of India. (ii) Educational Advancement under Article 15(4) of the Constitution of India and (iii) Economic Development. The ameliorative measures under taken by the Department are aimed at inculcating a spirit of self-reliance among the weaker sections of the society by providing facilities for their educational and economic betterment.

The allocation made for the welfare of the Backward Classes and Minorities in the State Plan for 1987 - 88 is Rs. 870.00 lakhs. Out of this a sum of Rs.545.00 lakhs is earmarked for the scheme of "Supply of Text-books and Uniforms (Vidya Vikasa Scheme)". The allocation between District Sector Schemes and State Sector Schemes is as follows:

District Sector Schemes	..	806.60	lakhs
State Sector Scheme	..	63.40	lakhs

Review of Progress during 1985 - 86 & 1986 - 87:

The progress of some selected programmes under the sector are reviewed as follows:

Financial Progress of selected programmes are given below:

				(Rs. Lakhs)
Sl. No.	Item	Expenditure 1985 - 86	Budget Estimates 1986 - 87	Anticipated Expenditure 1986 - 87
1.	Direction and Administration	-	-	-
2.	Education	793.85	674.70	684.70
3.	Economic Development	43.69	28.80	28.80
4.	Other Programmes	30.80	31.50	31.50
-		868.34	735.00	745.00

Objectives of the Sector:

The specific objectives of the programmes undertaken by the Department are as under:

- (1) Continuance of the Programmes for the educational advancement through:
 - a) Grant of Pre-matric and post-matric Scholarships.
 - b) Provision of hostel facilities.
 - c) Payment of extra boarding charges to B.T. students and
 - d) Supply of books and equipments to post-matric students.

The Vidya Vikasa Scheme launched last year is also proposed to continued during the year. Under this scheme all students in classes one to seventh in Government aided and Corporation schools will be provided with free text-books. the scheme also provides for supply of uniforms to all students in classes between I and II in Government Schools.

- (2) Continuance of programmes for Economic Development of Backward Classes & Minorities through the programmes of Karnataka Backward Classes Development Corporation Ltd., and Karnataka Minorities Development Corporation Ltd.
- (3) Continuance of programmes of training and coaching to provide employment opportunities to the Backward Classes and Minorities.

Programme for 1987 - 88

State Sector

1) Award of Incentives to Hostellers:

Such of the students among hostellers of Pre and Post-matric hostels who secure First Class in the Annual Examinations are given incentive awards ranging from Rs.75/- to Rs.250/- depending upon the course of study. In the Annual Plan for 1987 - 88 a sum of Rs.0.75 lakh is provided for this scheme to benefit 600 hostellers.

2) Cash Awards to Meritted students:

Backward Class students who secure highest marks in M.A., M.Sc., M.Com., B.Sc., (Agri) BVSC., B.E., and M.B.B.S. examinations conducted by Universities of the State are awarded Cash incentives at Rs.2,500/- per course. The provision of Rs.1.00 lakh is made in the Annual Plan for 1987 - 88 to award for 40 meritted students.

3) Payment of Extra Study tour Charges (for Post-matric B.T. students:

Study Tour Charges limited to the actual expenditure on conveyance or Rs.500/- per student, whichever is less, is being paid to B.T. students towards study tour charges. Preference is being given to students studying in Professional colleges. An outlay of Rs.0.15 lakh is proposed in the plan for 1987 - 88 benefitting 30 students.

4) Grant-in-aid to General Hostel Building:

Under this scheme, voluntary organisations which are running hostels for the welfare of Backward Class students and who come forward to have their own building are given Grant-in-aid upto Rs.50,000/- per building. The amount proposed in the Plan for 1987 - 88 is Rs.2.00 lakhs for 3 hostel buildings.

5) Craft Training Centres for Denotified Tribes (Supply of sewing machines)

Women who come out successful in the training provided to them in 5 Tailoring Centres for Backward Tribes are provided with a sewing machine free of cost under this scheme. An allocation of Rs.0.90 lakh is proposed for 1987 - 88 to supply 65 sewing machines to the successful candidates.

6) Training of Judicial Officers:

Law Graduates belonging to Backward Classes are given training in the administration of justice either as Advocates or as Judicial Officers. The duration of the course of 4 years. During the course of training a candidate is paid a monthly stipend of Rs.500/- The amount provided for 1987 - 88 is Rs.5.00 lakhs to train 253 advocates.

7) **Guidance Bureau:**

A guidance Bureau-cum-Employment Enforcement Cell is set-up in the department to watch how far the instructions and orders issued by the Government from time to time regarding reservation of vacancies for Backward Classes in Civil services are adhered to. An outlay of Rs.0.80 lakhs is proposed for 1987 - 88 for the continuance of the cell.

8) **Coaching Centres:**

Coaching Centres to facilitate coaching for Backward Classes candidates to appear for the various examinations conducted by U.P.S.C./K.P.S.C. and other recruiting agencies like Banking Service Recruitment Board have been established at the Headquarters of 5 Universities in the State. The strength of each centre is 50 of which 40 are taken from rural areas and 10 from the local areas. Candidates coming from rural areas are paid a stipend Rs.100/- per month and the local candidates are paid Rs.40/- per month as incidental charges. The outlay-proposed for this Scheme in the Plan for 1987 - 88 is Rs.5.00 lakhs.

9) **Karnataka Backward Classes Development Corporation (Share Capital Investment)**

This Corporation is established in 1977 for the economic development of the Backward Classes with a share capital of Rs.3.00 crores. The corporation provides loan facility to Backward Classes whose family income is less than Rs.6,000/- per annum and also to the families belonging to economically backward group whose income is less than Rs.4,800/- per annum. The amount earmarked during 1987 - 88 is Rs.18.00 lakhs to benefit 4536 applicants.

10) **Chaithanya Scheme:**

Rural Artisans belonging to Backward Classes whose family income is less than Rs.6,000/- per annum identified by the General Manager of the District Industries Centre, are given assistance under this scheme. The scheme is being implemented by the Karnataka Backward Classes Development Corporation. The earmarked outlay for 1987 - 88 is Rs.10.00 lakhs benefitting 5,500 families.

11) **Karnataka Minorities Development Corporation:**

This Corporation is established in 1986 to help the economic development of minorities. The authorised capital of the corporation is Rs.1.00 crore. A sum of Rs.20.00 lakhs is earmarked in the plan for 1987 - 88 for the activities of this corporation.

DISTRICT SECTOR SCHEMES

1) **Establishment of Book Banks**

Colleges affiliated to Universities and Polytechnics recognised by Government of Karnataka are provided with books for the benefit of Backward Classes, who have to become members of the book banks to avail this facility. A sum of Rs.4.00 lakhs is proposed under this scheme in the annual plan for 1987 - 88 to benefit 2000 students.

2) Payment of Extra Boarding & Lodging Charges

Students belonging to Backward Tribes staying in general hostels and who have taken up post-matric courses are paid extra Boarding and Lodging charges at Rs.150/- per month for 10 months in a year. The facility is extended to students who are in receipt of post-matric scholarships. The allocation made for 1987 - 88 is Rs.10.00 lakhs benefitting 1630 students.

3) Pre-matric Hostels

100 hostels started during 1985 - 86 are continued during 1987 - 88 also. The amount provided in the Annual Plan for 1987 - 88 is Rs.60.00 lakhs to benefit 2500 boarders.

4) Pre-matric Scholarships

Pre-matric scholarships are awarded at the rate of Rs.75/- per annum for students studying in middle schools and Rs.100/- for students studying in High Schools, on means-cum-merit basis. The provision for 1987 - 88 is Rs.26.00 lakhs to award scholarships to 26,000 students.

5) Post-matric Scholarships

Post-matric scholarship are awarded to students who have taken up post-matric courses at rates varying from Rs.300 to Rs.500 per annum depending upon the courses taken up for study. The amount proposed for this scheme is Annual Plan 1987 - 88 is Rs.26.00 lakhs to benefit 6,500 scholars.

6) Supply of Sports materials to Pre-matric hostels

Sports materials are supplied to Pre-matric hostels to provide recreation facilities to boarders. The sports materials of the value of Rs.1,000 is supplied, to each hostel. In the Annual Plan for 1987 - 88 a sum of Rs.4.00 lakhs is provided to meet the expenditure connected with the replacement of old sports materials.

7) Vidya Vikasa Scheme

This is an ongoing scheme. An outlay of Rs.545.00 lakhs is earmarked for distribution of text books to all students in classes I to VII in Government, Private and Corporation Schools free of cost and free uniforms to all students in Classes I and II in Government Schools.

8) Construction of Hostel Buildings (488 Capital Outlay)

It is proposed to construct Government buildings for running hostels of the department in a phased manner. 8 hostel buildings are under construction and 10 more buildings are proposed to be taken up. A provision of Rs.18.00 lakhs is made for this purpose in the Annual Plan for 1987 - 88.

9) Construction of Hostel buildings under NREP/Sub-plan

With a view to provide more Government buildings for hostels run by the Department, assistance is extended for hostel building taken up under N.R.E.P./Sub-Plan in the districts. Amount varying from Rs.25,000 to 50,000 is being extended for hostel buildings taken up under NREP/sub-plan. An allocation of Rs.20.00 lakhs is proposed to construct 40 hostel buildings.

10) Training for Self-employment

Under the scheme of Self-employment, candidates belonging to Backward Classes whose family income is Rs.6,000/- or less per annum and economically backward Special Group whose family income is less than Rs.4,800/- per annum, are given training, in driving light and heavy motor vehicles, autorickshaws etc. An amount of Rs.2.00 lakhs is proposed for 1987 - 88 to train 290 persons.

New Schemes

The following new schemes are prepared to be implemented during 1987-88

1) Starting of Pre-matric hostels

The Department is maintaining 610 Pre-matric hostels in the state benefiting over 26,000 students. Further, requests for opening of 440 new hostels are received from the Deputy Commissioners, M.L.As, members of the public etc. In order to meet the urgent demands for opening of new hostels, it is proposed to open atleast 25 Pre-matric hostels during 1987-88 with a strength of 50 boarders each. A provision of Rs.30.00 lakhs is made in the plan 1987 - 88 to meet this urgent demand.

2) Enhancement of strength in the existing hostels

Out of the 610 Pre-matric hostels run by the Department 200 hostels have a meagre strength of 25 boarders. The present strength of these hostels is found to be inadequate to meet the continuous demand of students for admission in the hostels. It is proposed to raise the strength of these hostels from 25 to 50 boarders in a phased manner. During 1987 - 88 it is proposed to enhance the strength in 80 pre-matric hostels from 25 to 50. The financial implications of the proposed scheme is Rs.40.00 lakhs which will benefit 2,000 boarders. An outlay of Rs.40.00 lakhs for 1987 - 88 is proposed, for enhancing the strength of existing Pre-matric hostels.

Improving the hostel facilities by providing Furniture and Utensils

Due to heavy rainfall the students of the hostels in the Malnad Areas of the state are unable to sleep on the floor due to extreme cold. It is therefore proposed to supply cots to such of the hostels which are situated in heavy rainfall area. It is also proposed to provide minimum furniture required for the hostels. The Utensils supplied to hostels have become unserviceable in most of the cases. In some of the hostels additional utensils are required to meet the day-to-day requirements. The funds required for providing furniture and utensils to 65 Post-matric hostels and 300 Pre-matric hostels during 1987 - 88 is estimated at Rs.10.00 lakhs. This amount is provided for in the plan for 1987 - 88.

Assistance to Voluntary Coaching Centres

The Department is running five Coaching Centres in the Headquarters of five Universities. In the remaining 14 districts the District Officers have been requested to contact the college authorities and voluntary agencies to assist them in starting of voluntary coaching centres for the benefit of Backward Classes. It is necessary to provide for miscellaneous expenditure atleast to a limited extent to these centres. A sum of Rs.1,000/- per month is proposed to be provided to these centres

for 10 months. An amount of Rs. 1.40 lakhs is provided for in the plan for 1987-88 to 14 new centres.

5) Introduction of new trades in the Occupation Institution for Women, Gauribidanur

The Department is running a prestigious institute for the benefit of Backward Class women at Gauribidanur. The present strength of the institute is 120. The institute imparts training in tailoring and type-writing and stenography for a period of 2 years. The students undergoing above training are also given training in Home Science, Music, Machine embroidery and Kannada Typing. It is proposed to introduce new course in this institute in Kannada Typewriting and shorthand and Secretarial Practice in Kannada. The cost of introduction of these new trades is estimated at Rs. 1.025 lakhs. It is also proposed to introduce a 2 years certificate course in General Electronics. Cost of introducing this course is estimated at Rs. 5.00 lakhs non-recurring and Rs. 2.50 lakhs recurring. Home Science is also proposed to be introduced as a major subject in this institute during 1987-88. A provision of Rs. 10 lakhs is made in the annual plan of 1987-88 to meet the cost of introducing these three new trades in the Occupational Institute for Women, Gauribidanur.

STATEMENT - I

WELFARE OF BACKWARD CLASSES

Outlays & Expenditure

(Rs. Lakhs)

Sl No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1	2	3	4	5
I. Direction & Administration (Executive Establishment)				
1.	Maintenance of Tailoring Training Centres and Award of Stipends	0.20	0.20	-
2.	Women Welfare Centres for Denotified Tribes	0.10	0.10	-
3.	Women Welfare Centres for Nomadic Tribes	0.08	0.10	-
	Sub Total	0.38	0.40	-
II. Education				
1.	Award of Incentive to Hostellers	0.49	0.55	0.75
2.	Cash Award to Meritted Students	0.95	1.00	1.00
3.	Supply of Books & Equipments	1.99	2.00	4.00
4.	Award of Pre-matric Scholarships	24.41	25.00	26.00
5.	Award of Post-matric Scholarships	24.40	26.00	26.00
6.	Supply of Sports materials(*)	1.00	1.00	4.00
7.	Pre-matric Hostels for Boys & Girls	38.61	53.00	60.00
8.	Payment of Extra Study Tour Charges	0.03	0.14	0.15
9.	Payment of E.B.L. Charges	1.97	6.00	10.00
10.	Vidya Vikasa Scheme	700.00	560.00	545.00
11.	Grant-in-aid to General Hostel Buildings	0.87	1.50	2.00
12.	Construction of Hostel Buildings Under 488 capital outlay	15.00	15.00	18.00
13.	Construction of Hostel Buildings under NREP/Sub-Plan	14.93	15.00	20.00
New Schemes				
14.	Starting of Pre-matric Hostels	-	-	30.00
15.	Enhancement of Strength in the existing hostels	-	-	40.00
16.	Improving hostel facilities by providing furniture & utencils etc.	-	-	10.00
	Sub Total	824.65	706.19	796.90
III Economic Development:				
1.	Training for Judicial Officers	10.28	5.00	5.00
2.	Coaching Centres	4.52	5.00	5.00

STATEMENT - I (contd)

Outlays & Expenditure

(Rs. Lakhs)

Sl No.	Programme/Scheme	1985-86 Expenditure (Provisional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1	2	3	4	5
3.	Guidance Bureau	0.55	0.70	0.80
4.	Craft Training Centres for Denotified Tribes	0.63	0.70	0.90
5.	Karnataka II Backward Classes Commission	10.33	-	-
B. Karnataka Backward Classes Development Corporation:				
1.	Chaitanya	10.00	10.00	10.00
2.	Share Capital Investment	5.00	5.00	18.00
3.	Training for self employment	2.00	2.00	2.00
C. Minorities Corporation				
		-	-	20.00
D. Grants to Zilla and Mandal Panchayats				
		-	0.01	-
E. New Schemes:				
1.	Assistance to Voluntary Coaching Centres in the Districts	-	-	1.40
2.	Introduction of new trades in the Occupational Institute for Women, Gowribidanur	-	-	10.00
	Sub Total	43.31	28.41	73.10
	GRAND TOTAL	868.34	735.00	870.00

* The enhancement proposed is to meet the expenditure for replacements of sports materials

STATEMENT - II
WELFARE OF BACKWARD CLASSES

Physical Targets and Achievement

Sl No.	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1	2	3	4	5	6
1.	Award of Pre-Matric Scholarships	Students	31028	28716	26000
2.	Award of Post-Matric Scholarships	Students	7517	6465	6500
3.	Pre-Matric Hostels for Boys and Girls	Students	2336	2500	2500
4.	Payment of E.B.L. Charges	Students	227	1020	1630
5.	Construction of Hostel Buildings under NREP	Buildings	9	30	40
6.	Construction of Hostel Buildings under Capital outlay.	Buildings	8	8	9
7.	Chaitanya Scheme - Programme of Backward Class & Minority Corporation	Beneficiaries	2000	5500	5500
8.	Beneficiaries under Share Capital Assistance Programme of BCM	Beneficiaries	250	1260	4536

L SOCIAL WELFARE

This sector consists of two major programmes viz. (i) programmes of Department of Social Welfare which caters to the welfare of women & children and disabled and (ii) scheme of supply of Janatha saree & dhoti.

The Constitution of India authorises the Government to take measures for the protection of women and children. In accordance with these provisions, efforts have been made by the Department to alleviate the sufferings of women and children by giving them better facilities of health services, nutrition, formal and non-formal education, training and for introducing innovative schemes to enable women to supplement their family income and to better their standard in life. During 1984-85, emphasis was on giving package of services to children and women to ensure that children from the weaker sections of the society are given benefits envisaged for a normal healthy child. The ICDS programme, Special Nutrition programme and the maintenance of destitute and orphan children were some of the programmes which have been able to cater to this section of children. Child Welfare is also a prime importance in a developing society. The enormous growth of population, industrialisation, unemployment etc., has brought in its way social problems like delinquency, beggary, prostitution in girls, destitution in children etc. The department has taken necessary preventive corrective and developmental measures to assist the affected children.

It was felt that it is necessary to mobilise women in the development process and to integrate the social development inputs with that of economic benefits. Earlier, emphasis was on helping women to become self-sufficient and independent by giving them training to generate economic resources available to supplement her income to be able to provide better facilities to the children and the family.

The Gruhakalyana Scheme and other training programmes were given impetus during the years.

Several schemes were envisaged to help the disabled persons to become independent and earn their livelihood. Financial assistance was made available to the disabled entrepreneurs to start small production units to earn their livelihood. Emphasis was also given to their education and training.

Social deviants were assisted and care and protection was ensured to them to enable them to change their attitude and follow norms acceptable in society. The Department has adopted a policy of vitalising the voluntary, social welfare organisations to take up various schemes and programmes available in the department of Social Welfare.

The financial and physical progress achieved during 1985-86 and 1986-87 sectorwise is tabulated below :-

TABLE - 1
Financial Progress during 1985-86 and 1986-87

(Rs. lakhs)

Sl. No.	Programme	1985-86	1986-87	
		Expenditure (Provisional)	Outlay	Anticipated Expenditure
1.	Direction & Administration	8.19	12.00	12.00
2.	Welfare of handicapped	8.98	14.75	14.75
3.	Women Welfare	32.40	100.84	100.84
4.	Family & Child Welfare	96.52	92.25	92.25
5.	Welfare of poor & destitute (Saree & Dhoti Scheme)	1,014.25	914.00	914.00
6.	Correctional Homes	29.52	36.15	36.15
7.	Other Programmes	-	0.01	0.01
Total		1,189.86	1,170.00	1,170.00

TABLE - 2
Physical progress during 1985-86 and 1986-87

Item	Unit	1985-86	1986-87	
		Achievement	Target	Anticipated achievement
1. Integrated Child Development Services	No. of Projects	86	8	8
2. Creches for Working mothers	No. of Centres	34	64	64
3. Training-cum-Production Centres	No. of Centres	-	10	3
4. Grihakalyana Scheme*	No. of benefs. (urban)	400	510	510

* Rural Scheme transferred to IRDP. Only urban women to be covered.

Objectives and strategies of the Annual Plan 1987-88

The objectives of the Department in 1987-88 will be to provide welfare services to children, women and the handicapped to ensure that they are given an opportunity to have a better standard of life.

To give social defence services to social deviants both children and women and to help them adjust to the norms of society by providing them with avenues of education, training etc.

Enhance the skills of women from the weaker sections of the community to enable them to take up income generating activities and to be able to earn a livelihood. The main emphasis during the year is to help economic development of women by starting a Women's Development Corporation where women entrepreneurs from the weaker sections of the society will be assisted to start economically viable projects individually or in groups.

To provide supplementary nutrition to the vulnerable groups i.e. children below 6 years, pregnant and nursing mothers in urban slums and in rural areas covered under the ICDS.

To give comprehensive coverage in health, nutrition, and education, community development and generation of resources for the sustained socio-economic development of the rural poor especially the women through the several projects like BIRD, SIAD, DWCRA.

The department envisages in 1987 - 88 to expand the existing programmes to reach more such number of beneficiaries and to ensure the social and economic development of women, children and the disabled.

Programmes proposed for the Annual Plan 1987 - 88

1. Directorate of Social Welfare:

This is an on-going scheme to continue the 7 District level offices, PME Cell at Head Office, four Divisional Level Audit Cells, P.O. Act and District offices of Bangalore district and supporting staff to 7 district level offices. An outlay of Rs. 20.00 lakhs is proposed for 1987 - 88.

2. Development of Schools for Deaf & Blind:

There are 33 additional posts created for the institutions for physically handicapped. An outlay of Rs.4.00 lakhs is proposed for 1987 - 88 to continue the staff.

3. Seed Money Scheme for disabled entrepreneurs:

It is proposed to provide financial assistance to atleast 30 disabled entrepreneurs through KSFC. An outlay of Rs. 3.00 lakhs is proposed for 1987-88 for this purpose.

4. Education, training under rehabilitation programme for physically and mentally handicapped:

It is proposed to continue the Industrial Training Centre for the blind at Mysore with a proposed outlay of Rs. 3.00 lakhs to provide grant-in-aid to NAB, Bangalore branch and to start another training centre in Gulbarga division.

5. Hostels for working disabled men/women:

It is proposed to continue the two hostels one each for women and men at Bangalore. An allocation of Rs. 2.00 lakhs is proposed for 1987 - 88.

6. Braille Press:

There is Braille Press at Mysore functioning to provide braille material to the blind persons and schools for the blind. An outlay of Rs. 1.50 lakhs is proposed for 1987 - 88.

7. Setting up of Women Training Centres for the rehabilitation of women in distress (CSS 50%):

It is Government of India scheme providing financial assistance to the Voluntary organisations shared by 50:50 basis. To provide financial assistance to 10 Voluntary organisations. an outlay of Rs. 6.00 lakhs (State share Rs. 3.00 lakhs + Central Share Rs. 3.00 lakhs) is proposed for 1987 - 88.

8. Financial Assistance to train women in vocations for self-employment and production centres:

It is proposed to provide grants to start 5 training cum production units. A sum of Rs. 10.00 lakhs is proposed for 1987 - 88.

9. Grihakalyana Scheme:

It is proposed to provide subsidy atleast to 650 women beneficiaries against the loan sanctioned by the Nationalised Banks. An outlay of Rs. 6.00 lakhs is proposed for 1987 - 88. This scheme will be modified to cover devadasis and destitute widows to assist them to take up income generating activities.

10. Widow re-marriages & Devadasi Marriages:

It is proposed to provide financial assistance of Rs. 3,000/- only to each Widow and Devadasi for their marriages. During 1987-88, an outlay of Rs. 1.00 lakh is proposed to assist 30 couples.

11. Taliya Bhagya:

It is proposed to provide assistance in the form of gold thali and a pair of clothes to the couples to get married. An outlay of Rs. 50.00 lakhs is earmarked to provide assistance to 14285 couples.

12. Scheme for care & maintenance of destitutes orphan Children:

It is proposed to continue the 75 State Sector destitute cottages. An outlay of Rs. 24.00 lakhs is proposed for 1987 - 88.

13. CSS scheme for care & maintenance of destitute/orphan Children (CSS 50%):

It is proposed to continue 118 destitute cottages. The expenditure will have to be borne by the State and Central on 50:50 basis. An outlay of Rs. 52.00 lakhs (State share of Rs. 26.00 and Central share of Rs. 26.00 lakhs Only) share for 1987-88 is proposed.

14. Constitution of Anganwadi buildings:

It is proposed to construct 100 Anganwadi buildings with an outlay of Rs. 10.00 lakhs during 1987-88 being 50% of the cost and the remaining 50% will be met out of NREP funds.

15. Creches for working mothers:

It is proposed to continue and to start 20 more creches. An outlay of Rs. 5.00 lakhs is proposed for 1987 - 88.

16. SIAD :

It is proposed to continue SIAD projects and also 240 creches for working women. An outlay of Rs. 40.00 lakhs is proposed for 1987 - 88. There are also schemes such as construction of sanitary latrines, health and nutrition camps, training camps etc., in the project areas which is reimbursable by UNICEF. Rs. 25.00 lakhs will be reimbursable by UNICEF.

17. BIRD :

It is proposed to continue the BIRD project and its staff and also 75 creches and 100 Mahila Mandals and also to start 10 more creches and provide 25 more Mahila Mandals during 1987 - 88. An allocation of Rs. 15.00 lakhs is proposed for 1987 - 88.

18. Children's Day Celebrations:

It is proposed to assist one Voluntary organisation to celebrate Children's Day on 14th of November every year. An outlay of Rs. 0.25 lakhs is proposed for 1987 - 88.

19. Marriages of Institutional Inmates:

It is proposed to assist atleast 8 inmates of the institutions for their marriage at Rs. 3,000/- each. A sum of Rs. 0.25 lakhs proposed for 1987-88.

20. Buildings (Minor repairs):

It is proposed to take up the minor repairs of the existing departmental buildings through PWD such as Certified Schools & Remand Homes with an outlay of Rs. 10.00 lakhs during 1987 - 88.

21. State Homes and Reception Centres:

It is proposed to continue state Home for Women, Athani, Production Centres in State Home, Gulbarga, Hubli and also proposed to start production centres in State Home, Udupi and Davangere. An outlay of Rs. 8.00 lakhs is proposed for 1987 - 88. It is also proposed to start a residential school cum-training centre for devadasi children (girls) in Raichur district.

22. Certified Schools and Remand Homes:

It is proposed to continue certified school for girls Saundatti Industrial based Certified school for boys, Gadag and continue production centre at Certified School for boys, Bangalore, additional posts of 6 Cooks and start production units at Certified School, Bellary and Bangalore. One new certified school for girls at Raichur, will be continued during 1987 - 88. An outlay of Rs. 8.00 lakhs is proposed for 1987 - 88.

23. (488 Capital Outlay) - construction of departmental buildings:

It is proposed to complete the on-going works of State Home, Gulbarga, Udupi, Hubli, IMHC, Bangalore and also to start the works of Remand Home, Gulbarga, Reception Centre, Bijapur, Certified School, Bidar, State Home for Women, Hubli, School for Blind, Davangere, School for Deaf, Gulbarga during 1987 - 88. An outlay of Rs. 35.00 lakhs is proposed.

24. Women Development Corporation:

It is proposed to provide the share capital of Rs. 100.00 lakhs to Women Development Corporation as a State share during 1987 - 88 and expect proportionate share capital contribution from Government of India.

Janatha Dhoti & Saree Scheme

Rural poor whose annual income is below Rs. 3,500/- and who hold the green card under the Public Distribution System are entitled to receive benefit under this scheme. The State Government felt that the rural poor in particular are not able to afford purchase of cloth requirement inspite of some subsidy from Government of India. The cloth remained beyond the purchasing reach of the poor as judged by the fact that the organisations producing Janatha Cloth were not able to sell the entire quantity produced. The controlled cloth allotted to the State has also not been utilised in full. It may also be noted that the number of cotton handloom weavers in the State is considerable but are not receiving sufficient encouragement. It is felt that this scheme will incidentally result in stabilising the Handloom Industry. Under this scheme each male beneficiary is entitled to one pair of dhoti and one pair of shirt material at subsidised prices of Rs. 25/- Female beneficiary is entitled for one pair of saree and blouse material at subsidised price of Rs. 25/-.

An outlay of Rs. 7.15 crores is earmarked for this purpose during the year 1987 - 88.

STATEMENT - I
SOCIAL WELFARE
Outlays and Expenditure

(Rs. Lakhs)

Sl No.	Head/Sub-Head of Development	1985-86 Actual Expenditure	1986-87 Approved Outlay	1987-88 Proposed Outlay
1	2	3	4	5
1.	Department of Social Welfare			
1.	Director of Social Welfare	8.20	12.00	20.00
2.	Development of Schools for Deaf & Blind	-	4.00	4.00
3.	Seed Money Scheme for disabled entrepreneurs	2.00	2.00	3.00
4.	Education Training under rehabilitation programme for physically/mentally handicapped	5.00	6.00	3.00
5.	Hostels for working disabled men/women	1.22	1.50	2.00
6.	Braille Press	0.76	1.25	1.50
7.	Setting up of Women Training Centres for rehabilitation of women in distress (50% CSS) State Centre	2.47 4.95	3.00 3.00	3.00 3.00
8.	Financial assistance to train women in vocations for Self-employment and production centres	-	7.50	10.00
9.	Grihakalyana Scheme for subsidy for income generating activities for women.	18.23	6.00	6.00
10.	Widow re-marriage and Devadasi marriages	0.06	0.34	1.00
11.	Hostels for low salaried working women	-	3.00	-
12.	Taliya Bhagya	11.63	50.00	50.00
13.	Scheme for care & maintenance of destitute/orphan children	31.04	26.00	24.00
14.	Scheme for Care & Maintenance of destitute/orphan children (Central share 50%) (State) (Centre)	23.25 23.25	26.00 26.00	26.00 26.00
15.	Construction of Anganwadi buildings	-	6.00	10.00
16.	Creches for working mothers	2.13	3.00	5.00
17.	SIAD State Centre	7.80 -	16.00 86.60	40.00 -
18.	BIRD	8.80	15.00	15.00
19.	Children's Day Celebrations	0.25	0.25	0.25
20.	Marriages of Institutional inmates	-0.10	0.15	0.25
21.	Buildings (Minor repairs)	1.81	3.00	10.00
22.	State Homes & Reception Centres	3.25	5.00	8.00
23.	Certified Schools & Remand Homes	4.60	8.00	8.00
24.	488 - Capital Outlay	19.76	20.00	35.00
25.	Others - Scheme Women Development Corporation Investment	-	31.00	100.00
26.	Functional Literacy for Adult Women (100% Central)	0.79	-	-
27.	Taluk Level Federation of Mahila Mandals (100% Central)	1.36	1.50	1.50
28.	Training of Anganwadi Women Workers (100% Central)	31.42	20.00	20.00
29.	Integrated Child Development Services (100% Central)	437.09	550.00	650.00
30.	Grants to Zilla Parishads & Mandal Panchayat	-	0.01	-
Total - I : Department of Social Welfare State Plan		152.36	256.00	385.00
Central Share		470.66	658.10	671.50
Scheme for Janatha Saree, Dhoti		1014.25	914.00	715.00
GRAND TOTAL - SOCIAL WELFARE : State Plan		1166.61	1170.00	1100.00
Central Share		470.66	687.10	671.50

STATEMENT - II

SOCIAL WELFARE

Physical Targets & Achievements

Sl No.	Item	Unit	1985-86 Achievement	1986-87 Target	1987-88 Target
1	2	3	4	5	6
1.	I C D S				
	a) Blocks	No.	8	8	16
	b) Beneficiaries	Lakh No.	12.93	14.01	14.91
2.	Training-cum-Production Centres				
	a) Units	No.	-	8	5
	b) Beneficiaries	No.	-	400	150
3.	Programme for the Blind	Beneficiaries	-	25	25
4.	Gruhakalyana Scheme	"	400	510	650
5.	Thaliya Bhagya Scheme	"	2851	14285	14285

M. NUTRITION

The State is implementing three programmes of Nutrition viz., (i) Special Nutrition Programme, (ii) Mid-day meals programme and (iii) supply of essential foodgrains to weaker section in rural area at subsidised rates. The details of these programmes are as under:

1. Special Nutrition Programme

The main objective of the scheme is to provide nutritious food to the children of the age group of 0-1 year, 1-6 years and expectant and nursing mothers living in urban slums and tribal villages as the incidence of morbidity is high due to severe malnutrition in these areas. In order to combat the problem and to improve the general health of children and mothers, special nutrition in the form of bread and milk local food or energy food is being given under the programme. The programme is implemented in towns with a population of 15,000 and above.

Children between the age of 0-1 year are given 225 ml. milk per beneficiary per day or 55 grams of energy food and children above one year and below 6 years are given 112 ml. milk and 2 slices of bread or 82 grams of energy food. The same quantum is also given to expectant and nursing mothers.

During 1986-87 the entire plan outlay of Rs.655.00 lakhs including the allocation for special component plan is anticipated to be spent and 14.01 lakh beneficiaries are expected to be covered under this programme.

An outlay of Rs.700.00 lakhs is proposed for the year 1987-88 to cover 14.91 lakh beneficiaries.

2. Mid-Day-Meals Programme

The Education Department provides Mid-day Meals through CARE assistance and the State Sponsored energy food programme.

During 1986-87, out of the plan outlay of Rs.76.00 lakhs, Rs.57.00 lakhs is likely to be spent for feeding the children of schedule caste under Special Component Plan, Rs.3.80 lakhs for feeding the children in the Tribal areas under Tribal Su-Plan and the remaining amount of Rs.15.20 lakhs is anticipated to be spent for feeding the children comes under other categories. With the plan and non-plan efforts supported by CARE assistance it is anticipated to cover the full target of 12 lakhs children under this programme.

During 1987-88, out of the proposed plan budget of Rs.80.00 lakhs, Rs.60.00 lakhs will be for feeding the children of schedule caste coming under special component plan, Rs.4.00 lakhs for feeding the children in the Tribal areas under Tribal Sub-Plan and remaining amount of Rs.16.00 lakhs will be for feeding the children coming under other categories, will be utilised for feeding about 70,000 beneficiaries for 180 days in which about 50,000 beneficiaries under Sch. Castes and Tribes and 20,000 beneficiaries for other categories. It is proposed to cover 12.70 lakh children with the efforts of Plan and Non-Plan supported by CARE assistance during 1987-88 under this programme.

3. Nutrition for the Poor

This is a scheme for nutrition under minimum needs programme formulated by the State to provide foodgrains like rice, jowar, wheat and ragi at subsidised rates to poor families in the rural areas whose family income does not exceed Rs.3,500/- per annum. To identify the beneficiaries under the scheme state wide survey was conducted. According to the survey, 30.13 lakh poor families in the State have been identified. The scheme has been implemented from 1st November 1985 and the expenditure during the year 1985-86 was of the order of Rs.16.86 crores.

In order to distinguish the beneficiaries from other families, green ration cards have been issued to the beneficiary families, while others have been issued saffron cards. The scheme aims to provide to each beneficiary family, 10 kgs of foodgrains per month. The foodgrains comprises a mix of rice, ragi, jowar and wheat. Rice is being issued at Rs.2/- per kg, jowar at Rs.1.50 per kg, ragi and wheat at Rs.1.25 per kg.

A significant feature of the scheme is that the foodgrains are being transported by the Government itself from wholesale point to Fair Price depots instead the Fair price dealer going all the way to the wholesaler in taluk level to lift the foodgrains. Accommensurate infrastructure of staff and vehicle have been provided to efficiently implement the scheme through as many as 11,261 rural fair price depots, each shop catering to rural families within a distance of 3 kilometer.

During 1986-87, the estimated expenditure is Rs.42.00 crores as against the allocation of Rs.31.40 crores. This scheme will be continued during 1987-88 with a plan provision of Rs.36.00 crores which is insufficient. This outlay of Rs.36.00 crores will have to be suitably enhanced during the year 1987-88 within the overall plan ceiling.

STATEMENT - I
Nutrition
Outlay and Expenditure

		(Rs. in Lakhs)		
Sl. No.	Name of the Scheme/Project	1985-86 Expendi- ture (Pro- visional)	1986-87 Outlay (BE)	1987-88 Proposed Outlay
1.	Special Nutrition Programme	45.98	655.00	700.00
2.	Mid-day Meals Programme	70.49	76.00	80.00
3.	Nutrition for the poor			
	(a) Institute for consumer studies	-	15.00	15.00
	(b) Subsidised foodgrains for poor			
	i) Establishment of rice scheme	134.81	75.81	85.00
	ii) Food subsidy - differential cost of foodgrains	1369.41	2564.19	2900.00
	iii) Food subsidy - transportation charges	182.10	485.00	600.00
	Total - Nutrition	1802.79	3871.00	4380.00

STATEMENT - II
Nutrition
Physical Targets and Achievements

Sl. No.	Programme	Unit	1985-86 Achieve- ment	1986-87 Target	1987-88 Target
1.	Special Nutrition Programme feeding programme (Inclusive of beneficiaries covered under S.N.P. programmes of ICDS & TSP)	Lakh Beneficiaries	13.23	13.59	14.91
2.	Mid-day Meals Programme (includes efforts of Plan and non-plan)	Lakh Beneficiaries	12.00	12.00	12.70
3.	Subsidised food for poor	Lakh families	24.00	30.13	31.37

CHAPTER XIV
ECONOMIC SERVICES

ECONOMIC SERVICES

Planning Machinery

A wide spectrum of economic services has emerged in Government with the constitution of Functional Divisions and their coordinated working with the Directorate of Economics and Statistics, Government Computer Centre and other Executive Departments.

There have been 3 additional plan programmes grafted on to the existing package of services; the constitution of the Economic and Planning Council in 1982-83; the creation of a Secretariat Department of Institutional Finance in 1984-85; and the District level planning machinery.

Functional Divisions:

A broader range of economic services emerged with the restructuring of the Planning Department in the early 1970s and the constitution of several Functional Divisions within the Planning Department. This was supported by the Government Computer Centre and Directorate of Economics and Statistics which provides data support.

The Functional Divisions specialised in different areas of Planning and other connected economic matters are as follows:-

1. Project Formulation Division,
2. Special Studies Division,
3. Perspective Planning Division,
4. Manpower and Employment Division,
5. Plan, Monitoring and Information Division,
6. District and Regional Planning Division and
7. Evaluation Division.

The financial outlay and expenditure are given in Statement-I.

1987-88 Plan Proposals

In order to bring about a uniformity in the various functional divisions and also to ensure better intermediate technical supervision and guidance a post of Joint Director has been created in each of the following Functional Division.

1. Perspective Planning Division,
2. Special Studies Division,
3. Plan Monitoring and Information Division.

The total amount provided for functional division for 1987-88 is Rs.49.00 lakhs.

The outlay provided for the Economic and Planning Council for 1987-88 is Rs. 9.00 lakhs. A number of studies are periodically sponsored by the Government on various subjects which have direct bearing on different aspects of development and Rs. 7.00 lakhs is provided for 1987-88.

District Planning Machinery

Each of the 19 District Planning Unit has a District Planning Officer of Class A rank assisted by one Assistant Director (Group B) and one Assistant Statistical Officer (Group C) with Supporting staff.

Zilla Parishads are going to be established soon. The Zilla Parishad envisages transfer of development functions to a considerable extent to the local Government Organization. In view of this, it is imperative that these bodies are manned properly with technical persons to shoulder the responsibility of planning functions. In the context of the policy of decentralised planning under Zilla Parishads, the planning team at the district level has to perform various planning functions. The present planning machinery at the district level is not suitably equipped to perform all the technical functions assigned to them under the Act. Hence, the following posts have been created with the supporting staff for each of the districts.

1. Chief Planning Officer,
2. Project Appraisal and Evaluation Officer
3. Manpower & Credit Planning Officer
4. Regional Planner
5. Statistical Officer,
6. Planning Assistants in Economics and Statistics

The outlay proposed for 1987-88 towards continuing the existing staff and to strengthen the District Planning Machinery is as follows:-

- a) State Plan Scheme of District Planning Units. - Rs. 50.00 lakhs.
including Rs. 20 lakhs for C.S.S. of strengthening of District Planning Machinery.

2. Economics & Statistics

In the task of systematic collection and interpretation of information in respect of socio-economic activities some Centrally Sponsored Schemes support the activities of Economic Division, State Income unit and publication unit. Apart from this, efforts are made to obtain timely and reliable estimates of area and production of principal crops in the State during each of the three seasons viz., Kharif, Rabi and Summer as per the guidelines of Government of India.

The objectives of these Centrally Sponsored Schemes are:-

1. to undertake analytical studies in respect of different aspects of state's economy and periodically assess the economic progress of the state,
2. prepare annual economic reviews and publications, monthly economic reviews news letters, quarterly bulletins of economics and statistics,

3. to review periodically the economic situation of the state and to initiate analytical studies in respect of selected fields which require critical analysis.
4. to estimate state income and per capita income,
5. to obtain reliable and timely estimates of area and production of principal crops in the state during each of the three seasons through the timely reporting of estimates of area and production of crops.
5. to effect improvement in the quality of crop statistics by conducting sample checks on area enumeration done by the Village Accountants and Supervise crop cutting experiments.

The functions of different units are as under:-

I. Economic Divisions

1. To undertake analytical studies in respect of different aspects of State's economy and periodically assess the Economic progress of the State.
2. Prepare an annual economic reviews and publications.
3. To review periodically the economic situation in the State and to initiate analytical study in respect of the selected fields which require critical analysis.
4. To bringout various publications containing latest statistical data and make available to various departments for planning and organising the activities of the departments, supply these publications to the general public such as Industrialists, Traders etc., for planning their activities. Similarly to bringout the publication from the District level for District Planning and lower level planning.

II. State Income Unit

1. To estimate State Income and percapita income.
2. Collect necessary data required to prepare and improve the estimates.
3. Collect necessary data required for working out the revised estimates of State Income and percapita income.

III. Publication Unit

To bringout the various publications of the Directorate and District Statistical abstracts.

For the annual plan 1987-88 Rs.10.00 lakhs is provided under the State Sector for Economic Advice and Statistics.

3. Computerisation

The Government Computer Centre has only one on-going Plan Scheme in the State Sector namely, "Strengthening of the Computer Centre".

The Centre has got the following Hardware.

- a) IBM-1401 Computer System installed in 1971 and working round the clock since then.
- b) BPL Computer System
- c) Uptron System and
- d) Zenith System (8 bits) (Orion A, Orion B and Superbrain).

The IBM 1401 System was purchased when KGCC was a part of DES and it has become obsolete as the maintenance charges are more than the actual cost of the Computer.

During the Sixth Plan period the Systems mentioned in para 3b, c and d were proposed.

It is proposed to replace the IBM1401 System in a phased manner during the Seventh Five Year Plan period at a cost of Rs. 21.00 lakhs. The break up for the year 1987-88 is as follows:-

1. Salary component for the Additional Staff	- 2.74 lakhs.
2. Replacement of IBM 1401 System	- 9.00 "
3. Un-interrupted power supply unit	- 3.00 "
4. Establishment of one Dist. Computer Centre - at 4 Districts	- 5.26 "
Total:	<u>- 20.00 lakhs.</u>

4. Institutional Finance

The Institutional Finance and Statistics Department acts as a Co-ordinating agency between the financial Institutions like Commercial Banks, Regional Rural Banks, All India Financial Institutions, NABARD etc., and various Government Departments and serves as a Clearing House for all information relating to Institutional Finance, this has resulted in attracting sizeable Institutional credit from these Institutions, particularly to weaker sections and backward regions thereby reducing the budgetary burden on the Government.

Rs. 3 lakhs is provided during 1987-88 for Institutional Finance. It is proposed to utilise this amount for establishment, seminars and workshops, purchase of books and journals and sponsoring research studies.

Weights and Measures

In order to regulate Weights and Measures, during 1986-87, it is targetted to inspect 2400 shops and examine 1200 cases. It is anticipated that the targets would be fully achieved.

An outlay of Rs. 2 lakhs is proposed for the year 1987-88, out of which Rs. 0.75 lakhs towards the ongoing Scheme pertaining to the Flying Squad located at Hubli and Rs. 1.25 lakhs towards the new Scheme to enforce the Standards of Weights and Measures (Packaged Commodities) Rules, 1977. It is proposed to create 7 Inspectors of Weights and Measures and 7 Peons for the effective implementation of this new Scheme. For the year 1987-88, it is targetted to inspect 3600 shops and examine 2000 cases.

STATEMENT I

GENERAL ECONOMIC SERVICES - OUTLAYS AND EXPENDITURE

Rs. in lakhs

Sl. No.	Programme/Scheme	Financial Progress		1987-88 Proposed outlay
		1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	
1.	Secretariat Economic Services			
	a) Functional Divisions	32.00	44.78	49.00
	b) Dist. Planning Machinery (including Rs.20.00 lakhs for capital C.S.S/ of Dist. Planning Machinery).	18.17	49.90	50.00
	c) Economic Planning Council	3.85	8.32	9.00
	d) Studies	1.72	7.50	7.00
	e) Institutional Finance	-	2.00	3.00
	f) Professional & Journals	-	5.00	5.00
2.	Statistics	8.90	9.40	10.00
3.	Computer Centre	7.48	18.60	20.00
4.	Regulation of Weights and Measures	1.65	1.00	2.00

CHAPTER XV
GENERAL SERVICES

A. STATIONERY AND PRINTING

The Printing and Stationery schemes mainly cover the establishment of a suburban press at Kenchenahalli, and construction of a new building for the Directorate at Kengeri.

Programme for 1987-88:

1. Suburban Press at Kenchenahalli:

For completing the press work at Kenchenahalli, an amount of Rs. 24.00 lakhs is proposed, of which of Rs. 20.00 lakhs is capital component.

2. Construction of New Press Building at Kengeri:

An amount of Rs. 15.00 lakhs is proposed.

3. Other Schemes:

To meet the other expenditure, an amount of Rs. 1.00 lakhs is proposed.

STATEMENT - I
STATIONERY AND PRINTING
OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Sl. No.	Programme/Scheme	1985-86 Provisi- onal	1986-87 B.E.	1987-88 Proposed
1.	2	3	4	5
A. STATE PLAN				
I. State Sector				
1.	Suburban Press	47.00	12.00	24.00
2.	Expansion of Government Branch Presses at Dharwar Gulbarga (Equipment and Machinery-Establishment of Staff Quarters).	-	16.00	-
3.	Decentralisation and bifurcation of the Government Central Press (Alteration to building-Establishment)	-	1.00	-
4.	Establishment of Research & Development and Manpower Planning Wing (Policies and Establishment)	-	1.00	-
5.	Shifting of Govt. Central Press and construction of new building at Kengeri	-	-	15.00
6.	Other expenditure	-	-	1.00
Total I		47.00	30.00	40.00
II. District Sector				
		-	-	-
B. CENTRAL SECTOR/CENTRALLY SPONSORED SCHEMES				
		-	-	-
C. WORLD BANK/EXTERNALLY AIDED PROJECTS				
		-	-	-
D. MINIMUM NEEDS PROGRAMME				
		-	-	-

B. ADMINISTRATIVE BUILDINGS

An outlay of Rs. 1,700 lakhs has been provided for 1987-88 to take up ongoing construction work of all Government Departments and also for new constructions that are proposed for the plan period. The details of allocation for various Sectors are given below:-

1.	1. Secretariat General Services	- 150 lakhs
	2. District Administrations	- 385 "
	3. Administrative Judicial Dept.	- 400 "
	4. Public Works	- 180 "
	5. Sales Tax	- 165 "
	6. Legislature	- 100 "
	7. Jails (Prisons)	- 70 "
	8. Fire Protection	- 60 "
	9. Other Depts.,	- 60 "
	10. Motor Vehicles	- 50 "
	11. Treasury	- 30 "
	12. Agriculture	- 25 "
	13. Education	- 15 "
	14. Forest	- 5 "
	15. Stationery & Printing	- 5 "

Total Rs: 1,700 lakhs

STATEMENT I

**PUBLIC WORKS - ADMINISTRATIVE BUILDINGS
GENERAL SERVICES.**

Rs. in lakhs.

Sl. No.	Programme/Scheme	Financial Progress		
		1985-86 Expenditure (Provisional)	1986-87 Outlay (B.E.)	1987-88 Proposed Outlay
XVII c-51	Administrative Buildings.	1499.84	2095.00	1700.00

CHAPTER XVI
SUB - PLANS

A SPECIAL COMPONENT PLAN

Seventh Five Year Plan aims to cover under poverty alleviating programmes, the poor Scheduled Caste families who did not receive benefit during the VI Five Year Plan. It has been estimated that 7.70 lakhs Scheduled Caste families were not covered by any programme during VI Five Year Plan. During the year 1985-86 1,09,014 families were covered & in the year 1986-87 it is hoped to cover 1,10,000 Scheduled Caste families. During the year 1987-88, it is proposed to cover 1,20,000 Scheduled Caste families under poverty alleviating programmes.

In addition to this due emphasis will be given to the provision of the much needed basic minimum need facility in Scheduled Caste localities like Electricity, Water Supply, Road and Class rooms etc. Towards eradicating illiteracy among Scheduled Castes greater attention is being paid to non-formal education linked with mid-day meals as an incentive. Attractive incentives like free supply of Text-books, Uniforms and Mid-day-Meals for regular schools are also the part of the programme. In addition to this, realising the need to provide greater hostel accommodation to the Scheduled Caste Pre-matric students both boys and girls a massive programme of hostel construction is also proposed to be launched.

An outlay of Rs.10,557.54 lakhs is earmarked for the annual plan 1987-88 to cover 1.20 lakhs beneficiaries and to provide the necessary infrastructure facilities for Socio-Economic growth. The details of the sectoral Outlay are given below:

	State Plan Outlay (Rs. lakhs)
1. Agriculture	
Free supply of Agriculture inputs, Supply of Agricultural Implements, Supply of P.P. Equipments, Supply of Bullocks with Carts (M)	209.82
2. Horticulture	
Training, Establishment of 1/2 an acre unit Garden (M), Maintenance of 1/2 an acre fruit Garden.	45.00
3. Soil Conservation	
Land Development programmes like planting of grass fodder, Land smoothening, Land Levelling, Farm Ponds & Gully Plugging.	142.50

(Rs.Lakhs)

4.	Animal Husbandry & Veterinary Services	
	Supply of Cross Bred Milch Cows	
	Supply of She-buffaloes,	
	Supply of Sheep units,	
	Supply of Piggery units.	37.70
5.	Fisheries	
	Training	
	Supply of fishery requistes,	
	Assistance to Tank Fisheries,	
	No. of fisherman supplied with fishery requisites.	
	Supply of gillnet boats.	42.00
6.	Forest	
	Social Security Plantation	1 61.25
7.	Rural Development	
	I.R.D.P.	320.30
	TRYSEM	7.50
	S.L.P.P.	
	DWACRA	
	Anthyodaya	40.25
	Assistance to small & Marginal farmers.	75.00
8.	N.R.E.P.	378.00
9.	D.P.A.P.	95.25
10.	Land Reforms- (Rev. Department) (Legal Aid)	
11.	R.E.G.S.	43.75
12.	CO-OPERATION	
	Special Subsidy on long term loans for	
	Assets creation given by Land Development Banks.	
	Other supplimentary benefits Schemes.	211.57
13.	Irrigation & Flood Control	
	Major & Medium Irrigation (Creation of	
	Irrigation Potential in Command Area) (M)	170.00
14.	Area Development -CADA	
	Field Channals (b) Dugging of	
	Farm Development (M)	213.90

	(Rs.Lakhs)
15. Minor Irrigation	
Individual Irrigation Wells, Community Irrigation Wells Gangakalyana, Irrigation through Sprinklers, Ground Water investigation.	1850.00
16. Power	
Transmission & Distribution Karnataka Electricity Board.	1050.00
17. Industries & Minerals	
Village & Small Scale Industries Establishment of S.S.I.S. Handloom, Handicraft, Training & Employment to Rural Artisans, Living cum worksheds, Khadi & Village Industries Board, including LIDKAR, COIR	255.00
18. Sericulture	224.00
19. Transport & Communications (Roads & Bridges) (C & B)	508.48
20. Social & Community Services	
General Education (Non-formal Education- construction of Class rooms etc.,)	220.50
Primary & Secondary Education	
Adult Education	69.00
Collegiate Education	4.97
21. Art Culture & Youth Services	
Sports & Youth Services	5.00
22. Technical Education	8.00
23. Sewerage & Water Supply	
Karnataka Urban Water supply and Drainage Board	17.00
24. Public Health Engineering	382.50

25.	Housing	
	Housing & Urban Development	619.50
	Karnataka Housing Board	13.50
26.	Urban Development	
	Slum Clearance Board	210.00
27.	Health & Family Welfare	341.00
28.	Information & Publicity	22.50
29.	Employment & Training	
	Training in 11rd Shift in ITIS	47.50
30.	Rehabilitation of Bonded Labour	103.00
31.	Welfare of SC/STs	
	SCs/STs Welfare Department & Development Corporation	567.30
	Nutrition	
32.	Mid-day-meals, Joint Director of Public Instruction	60.00
33.	Special Nutrition Programme	
	Social Welfare	210.00
34.	Subsidised Rice for poor- Food & Civil Supplies.	1440.00
35.	Stipendary Employment	135.00
	Total	10557.54

Although these sectoral outlays are worked out tentatively, while budgetting for the following sectors, the outlay will be pooled and passed as one demand controlled by the SCs/STs Welfare Department.

1. Agriculture
2. Horticulture
3. Animal Husbandry & Vet., Services
4. Fisheries
5. Forest
6. Co-operation & K.S.C.A.R.D.B.
7. Land Reforms
8. Village & Small Scale Industries.
9. Education (General)

10. Adult Education
11. Technical Education, Collegiate Education, Youth Services.
12. Medical Health
13. Information and Publicity
14. Employment & Training
15. Stipendiary Employment
16. Mid-day-meals &
17. Special Nutrition Programme
18. Karnataka Electricity Board.

The departments will be asked to come forth before the Special Component Plan Advisory Board with the schemes and justification for sanction.

The vulnerable sections among the Schedule Castes like tanners, flayers, sweepers and scavengers, nomadic and semi-nomadic people will also receive greater attention.

B TRIBAL SUB-PLAN

The Tribal Sub-Plan has been under implementation from pre VI Five Year Plan period, with the objective of ameliorating the Socio-Economic condition of Scheduled Tribes particularly in pockets of their concentration. These areas of concentration are in the districts of Mysore, Kodagu, Dakshina Kannada and Chickmagalore. They have been clearly identified and divided for purposes of implementation of the plan in five Integrated Tribal Development Projects within these districts. Although this plan is under implementation from pre VI Plan period, it was during the VI Five Year Plan that concerted efforts were made to overcome the rigours of the poverty suffered by these sections. It is estimated that during VI Five Year Plan 24,014 Tribal families were helped under anti-poverty programmes. It was also assessed that families who were not covered under anti-poverty measures were 48,499 at the end of the VI Five Year Plan.

During 1985-86, 12,514 ST families were assisted under anti-poverty programme. During 1986-87 9,000 families will be assisted. During 1987-88, it is proposed to cover about 9,500 families. Since tribal life is connected with forest and forestry, the forest department as usual will carry out greater activities in the matter of provision of houses, protection of their colonies by attack from wild animals particularly elephants and will carry out Social Security Plantation scheme. Drinking water, Rural Electrification, Health and Roads will form an integral part of this plan. Specific policies will provide protection to these section such as non-alienation of Tribal land, relief from bondage etc., greater care will be taken of the Primitive Tribes which are identified as Jenukurubas and Korogas.

Total Sub-Plan outlay of the Tribal Sub-Plan is Rs.1914.57 lakhs to cover 9,500 beneficiaries under anti-poverty measures and infrastructure measures. Sectoral Outlay is enclosed herewith.

TRIAL SUB-PLAN 1987-88

(Rs.Lakhs)

Sl. No.	Name of the Sector/ Schemes	State outlay
1.	Agriculture	70.55
	a. Supply of Bullocks	
	b. Supply of bullock carts	
	c. Supply of Agricultural implements	
	d. Supply of Agricultural inputs	
	e. Supply of Agricultural P.P. equipments	
	f. Staff salaries & allowances.	
2.	Horticulture	15.00
	a. Training	
	b. Maintenance of model orchards	
	c. Est. of 1/2 an acre unit garden	

(Rs. Lakhs)

Sl. No.	Name of the Sector/ Schemes	State outlay
	d. Maintenance of 1/2 an acre cocount/fruit garden established during previous years.	
	e. Establishment charges.	
3.	Soil Conservation	47.50
	a. Contour bunding	
	b. Graded bunding	
	c. Bench terracing & reshaping of paddy lands and gully plugging	
	d. Farm pond.	
4.	Animal Husbandary & Vet. Services	9.00
	a. Supply of milch cows	
	b. Supply of she buffaloes	
	c. Supply of piggery unit	
	d. Training to veterinary Live stock Inspectors.	
5.	Fisheries	14.00
	a. Training Programme	
6.	Forest	26.15
	a. Construction of houses	
	b. Free supply of Bamboos	
	c. Establishment of Cottage Industries	
	d. Social Security Plantations	
	e. Free supply of housing materials	
	f. Training in improved method of logging	
	g. Water supply to S.T. Colonies.	
7.	D.R.D.S.	104.25
	I.R.D. Programmes.	
8.	N.R.E.P.	108.00
9.	R.E.G.S.	1.25
10.	Co-operation	55.50
	a. Managerial subsidy	
	b. Subsidy for opening of retail outlets	
	c. Assistance towards construction of godowns	
	d. Assistance to weak Co-op. Societies	
	e. Share capital contribution, membership fee etc.	

(Rs. Lakhs)

Sl. No.	Name of the Sector/ Schemes	State outlay
	f. Financial assistance towards fire wood depots	
	g. Additional share capital assistance to members	
	h. Financial assistance for opening of processing units.	
11.	Minor Irrigation	231.25
	Minor Irrigation works	
13.	Individual Irrigation Wells	-
13.	K.E.B.	350.00
	Rural Electrification	
14.	Industries & Commerce	170.00
	a. Bee Keeping	
	b. Training in Carpentry	
	c. Training in Blacksmithy	
	d. Training-cum-Production Units	
	e. Vocational/Residential Training & Production Centres	
	f. Living-cum-work sheds	
	g. Organisation of manufacturing units	
	h. Assistance to cane and Bamboo centres	
	i. Supervisory staff.	
15.	Sericulture	40.20
	a. Community Mulberry Plantations	
	b. Incentive for individual new mulberry plantations.	
16.	Communication	28.00
	a. Roads & Bridges	
17.	Health	66.47
	a. P.H.C.	
	b. Mobile Dispensaries	
	c. M.H.U.	
	d. A.N.M. Sub-Centres	
	e. Diet & Nutrition survey	
	f. Addl. staff to Planning Cell.	

(Rs. Lakhs)

Sl. No.	Name of the Sector/ Schemes	State outlay
18.	Drinking water wells	
a.	P.H.E. (Bore wells)	24.30
b.	Open Wells	2.00
19.	Housing	206.50
20.	Information & Publicity	1.45
21.	Education	
a.	Primary & Secondary Education	73.50
b.	Adult Education & Aksharasena	18.40
22.	SC/STs (Administration)	1.10
23.	Employment & Training	9.50
24.	Social Welfare	
a.	Mid-day Meals	4.00
b.	S.N.P.	56.70
c.	Subsidised food grains for poor	180.00
	Total	<u>191 4.57</u>

CHAPTER XVII

IMPLEMENTATION, MONITORING AND EVALUATION

IMPLEMENTATION, MONITORING AND EVALUATION

Effective implementation calls forth for strategic approach involving optimum utilisation of resources, personnel, and materials etc., required for the plan programmes to be successfully completed. In this context the management tools of monitoring and evaluation go a long way in evolving such a administrative strategy.

A. MONITORING

Monitoring has been deployed by Karnataka as an effective tool towards efficient implementation of the plan. In fact, appropriate monitoring systems have been evolved and made functional which enable plan implementing authorities, at all levels, to secure with monthly frequency the information relating to the pace of progress, as well as the problems and bottlenecks affecting the progress. Review committees have been set up to consider this information and to take decisions about resolving the problems and difficulties and secure feedback about compliance of their decisions. In addition considerable importance is attached to inspections by higher echelons of the administration.

Monthly multi-level review of plan schemes, and the Karnataka Development Programme reviews are the two major monthly review systems so evolved to effectively monitor the plan and development programmes. In addition to these reviews, once a quarter the reviews of the World Bank Aided/other Externally Aided Projects is carried out by the Planning Commissioner/Chief Secretary. Further the Chief Minister/Other Ministers/Chief Secretary/Development Commissioner/Planning Commissioner/Secretaries to the Government also carry out ad-hoc reviews to resolve difficult problems which cannot in the routine reviews be resolved. These systems are briefly described below:

Monthly Multi-level Review (MMR) of Plan Schemes:-

Under this system monitoring is done against predetermined targets about progress (both financial and physical). As soon as the budget is presented to the Legislature all the departments implementing the plan prepare a monthly break-up of the financial outlay and physical programme of each plan scheme in consultation with Planning Department (Plan Monitoring and Information Division). In respect of District Sector Schemes a further programming is done by the Implementing Departments in consultation with their respective District Officers to split up these monthly schematic financial and physical targets districtwise and talukwise.

These programmes are transcribed schemewise in a proforma which indicates the monthly financial and physical targets with space provided for progress to be noted below each month's targets. The proforma has space provided for recording cumulative programme and progress also, so that the reviewing authorities may know each month, both the monthly performance and the performance upto the end of the month. Further these proformae are prepared in respect of District Sector Scheme Districtwise and talukwise. Adequate number of copies of these proformae are prepared and supplied to various departmental officers, at all levels. These forms have also been made computer worthy.

On 10th of each month the principal district officer of every department, meets the principal taluk subordinates and reviews the progress of each scheme in their presence. The reasons for slow progress are identified and if the difficulties could be resolved at the District Level, they are resolved. Those which cannot be resolved at the level of the District Officers are of two types viz., those which can be resolved in cooperation with other District Officers by the Deputy Commissioner and those which are to be resolved at State Head Quarters. They are noted in the proforma and three copies of each taluk proforma together with their copies of consolidated District proforma are sent to the Deputy Commissioner. The Deputy Commissioner retains one copy of the proforma uses them to resolve inter-departmental problems at District Level. He also transmits remaining two copies of the proformae of all departments so received to the State Head Quarters through a Special Messenger to Planning Department (Plan Monitoring and Information Division). The Planning Department (PM & I Division) coordinates delivery of these formats to the Head of the Departments concerned and through them after scrutiny they are sent to the computer Centre for consolidation and process.

At the State Level every Secretary to Government meets his respective Heads of Departments in the presence of representatives of Planning Department, Finance Departments and Other Departments who are involved in giving sanction to the plan schemes, after 20th of every month, by which time the information of progress and problems etc., is processed for the State. The secretaries consider the progress and the problems as are brought out on the basis of reports, particularly those relating to giving of administrative and technical sanction and take decisions for resolving them. After these meetings the Secretaries have dialogue with their counterparts in other departments or even use the good offices of Chief Secretary or Development Commissioner to resolve the problems/These meetings are followed by reviews of important sectors by Additional Chief Secretary/Chief Secretary after 2nd quarter each quarter. Thus the monthly Multi-Level Review is a comprehensive Review of each of the about 2000 odd plan schemes implemented by 78 departments.

Karnataka Development Programme Review:-

The Karnataka Development Programme includes 20-Point Programme together with certain other programmes of productivity and growth which are being implemented. In the monitoring of the progress of the programmes certain crucial indicators of progress are identified and a monthwise districtwise and talukwise programme of progress relating to these indicators is determined at the commencement of the year for the whole year. Based on this programme, data is monitored for review by Committees/Groups. In each month review takes place on 5th at Taluk Level, 11th at District Level and 16th at the State Level. If these dates happen to be holidays the next working day is taken-up as the date of review. The Taluk Committee is presided over by local MLA or in his absence by the Tahsildar, the District Level by the Deputy Commissioner and State Level by the Chief Secretary. All the concerned Officers/non-official attend these meetings at taluk level and only officers at District and State Level. But at district level once in three months or as often as it is felt necessary a Minister of the State Government who is allotted that district takes the review in a District Level Implementation Committee in which both non-officials and officers

participate. At the State Level the Chief Minister calls Ministers/Secretaries to Government/Heads of Departments to review the progress regularly.

Reviews of World Bank Aided/Externally Aided Projects:-

Once a quarter the progress of World Bank Aided/Externally Aided Projects is reviewed. Particularly, emphasis is placed among other things in these reviews on claims of reimbursement of these projects. These reviews are taken by the Planning Commissioner/Chief Secretary. As and when felt necessary the Chief Minister also takes these reviews.

Ad-hoc Reviews:-

In addition to the above reviews, the Chief Minister, the Minister for Planning and Revenue carry out periodically the reviews of plan schemes programmes.

Computerisation of all the existing systems is also sought to be made.

B EVALUATION

Evaluation or "assessment of performance" constitutes an integral part of the system for improving performance of plan programmes. It not merely enables assesment of performance vis-a-vis the objectives but also the impact which the programme has made on over all development scenerio. It enables making of recommendations for improving the quality and content of planned development process through in depth probe and study of factors contributing to successful implementation of plan programmes. Thus evaluation studies not merely result in improvement of the implementation process by application of on course correctives, but also in providing valuable feed back for appropriate plan formulation in the future.

Evaluation of Plan Programmes in the State, is the responsibility of the Evaluation Division of the Institutional Finance and Statistics Department. This Division has been functioning since 1965. The Division undertakes evaluation of programmes either during their implementation (concurrent evaluation) or after implementation (Post Project Implementation).

Till the end of 1985-86, the Division has brought out 92 evaluation reports on important plan/non-plan programmes implemented in the State. Of these, 38 reports related to agriculture and allied programmes, 9 to industries and related programmes, 33 to services and allied programmes and the rest related to other programmes.

During 1986-87, the Division has completed the following three evaluation studies as at the end of August 1986.

1. Impact of Interest Subsidy Scheme
2. Artificial Insemination Programme
3. Integrated Child Development Services

The following evaluation studies are in various stages of progress in the Division and most of them are expected to be completed during 1986-87.

1. Post land reforms problems in Karnataka
2. Agricultural Farms
3. Horticultrual Farms
4. National Rural Employment Programme
5. Rehabilitation of bonded labourers
6. Halli Heddari
7. Silk Farms
8. Low cost experimental housing scheme
9. Farm Forestry
10. Dry land development programme.

During 1987-88, the Division proposes to take up 8 new evaluation studies and complete them during the year. Studies carried over from 1986-87, if any, would also be completed during 1987-88.

C TWENTY POINT PROGRAMME

The 20 Point Programme has been restructured at all India Level based on the experience which has been accumulated as a result of past efforts towards eradicating poverty, raising levels of income through increased production and reducing income inequalities etc. The State of Karnataka has always taken the 20 Point Programme very seriously for implementation. In fact the restructured 20 Point Programme has been integral part of what is known as Karnataka Development programme (which included the old 20 Point Programme and many features of the new 20 Point Programme). During 1987-88 also the restructured programme will be implemented with renewed vigour. The salient features of 1987-88 programme are detailed in Statements TPP-I and TPP-2.

STATISTICAL STATEMENTS

STATEMENT - GN 1

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE STATE : KARNATAKA
(Rs. lakhs)

Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure (provisional)	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7
A. ECONOMIC SERVICES						
I. AGRICULTURE AND ALLIED SERVICES						
1. Crop Husbandry	7250.00	1220.59	1616.00	1523.30	1761.00	151.50
2. Soil and Water Conservation	3600.00	426.14	897.00	897.00	983.00	-
3. Animal Husbandry	1350.00	171.27	220.00	220.00	300.00	13.43
4. Dairy Development	1350.00	154.40	279.00	279.00	275.00	27.19
5. Fisheries	2000.00	279.95	280.00	275.00	275.00	53.50
6. Forestry & Wild Life	6200.00	1305.66	1220.00	1220.00	1250.00	25.00
7. Plantations						
8. Food Storage & Warehousing	300.00	18.52	20.00	20.00	20.00	20.00
9. Agricultural Research & Education	680.00	156.74	200.00	200.00	220.00	76.00
10. Investment in Agricultural Financial Institutions	1225.00	266.78	227.00	228.25	230.00	220.00
11. Other Agricultural Programmes						
(a) Marketing & Quality Control	30.00	1.58	6.00	6.00	6.00	-
(b) Others	-	-	-	-	-	-
12. Co-operation	6000.00	771.27	1055.00	1055.00	1110.00	774.50
Total-I-Agriculture Allied Services	29985.00	4781.90	6020.00	5923.55	6430.00	1361.12

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Head/Sub-head of Development	Seventh Five year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure (provisional)	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7
II. RURAL DEVELOPMENT						
1. Special Programme for Rural Development						
(a) Integrated Rural Development Programme (IRDP)	4285.00	1070.67	941.00	1230.41	1068.00	-
(b) Drought Prone Area Programme (DPAP)	2700.00	580.69	630.00	630.00	635.00	-
(c) Integrated Rural Energy Programme (IREP)	----- Shown under Energy -----					
(d) Others						
2. Rural Employment						
(a) National Programmes like National Rural Employment Programme (NREP)	5400.00	1869.96	1080.00	1080.00	1080.00	-
(b) Other Programmes - Rural Employment Guarantee Scheme	900.00	-	125.00	125.00	125.00	-
(c) RLEGP (Group Housing)	-	-	-	36.00	36.00	19.00
3. Land Reforms	600.00	112.48	100.00	99.75	109.00	-

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

(Rs.lakhs)

Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure (provisional)	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7
4. Other Rural Development Programmes	2900.00	510.47	386.00	557.21	470.00	-
5. Community Development and Panchayatraj.	170.00	45.77	30.00	29.98	30.00	-
Total-II-Rural Development	16955.00	4190.04	3292.00	3788.35	3553.00	19.00
<u>III. SPECIAL AREA PROGRAMMES</u>			----- No Programmes -----			
<u>IV. IRRIGATION AND FLOOD CONTROL</u>						
1. Major and Medium Irrigation	52300.00	8696.00	11447.00	11487.00	17673.00	17673.00
2. Minor Irrigation	15700.00	2832.23	3189.00	3599.00	4240.00	3958.00
3. Command Area Development	4700.00	1119.75	1293.00	1293.00	1426.00	1426.00
4. Flood Control Projects (including Antisilt erosion etc)	400.00	51.58	65.00	65.00	111.00	111.00
Total-IV: Irrigation and Flood Control	73100.00	12699.56	15994.00	16444.00	23450.00	23168.00

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

(Rs.lakhs)

Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure (provisional)	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7
V. ENERGY						
1. Power	80000.00	14412.74	17487.00	17487.00	22075.00	20505.00
2. Non-Conversional Sources of energy (Including IREP)	200.00	29.14	43.00	50.00	90.00	-
Total - V - Energy	80200.00	14441.88	17530.00	17537.00	22165.00	20505.00
VI. INDUSTRY AND MINERALS:						
1. Village and Small Industries	13900.00	3076.14	3179.00	3179.00	3200.00	871.00
2. Industries (other than village & Small Industries)	10000.00	1907.28	1800.00	1800.00	2248.00	1735.00
3. Mining	200.00	10.35	56.00	45.00	60.00	10.10
Total - VI: Industry & Minerals	24100.00	4993.77	5035.00	5024.00	5508.00	2616.10

STATEMENT-GN 1 (contd.)
STATE: KARNATAKA

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

(Rs.lakhs)

Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure (Provisional)	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7
VII. TRANSPORT:						
1. Ports & Light Houses	2800.00	415.73	547.00	497.00	450.00	450.00
2. Shipping	-	-	-	-	-	-
3. Civil Aviation	-	-	-	-	-	-
4. Roads & Bridges	12940.00	2487.97	2540.00	3140.00	2840.00	2588.00
5. Road Transport	8500.00	1591.00	1600.00	1600.00	1800.00	1800.00
6. Inland Water Transport	60.00	8.02	11.00	11.00	11.00	5.00
7. Other Transport Services	-	-	-	-	-	-
Total-VII - Transport	24300.00	4502.72	4698.00	5248.00	5101.00	4843.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT :						
1. Scientific Research (including S & T)		49.65	90.00	90.00	90.00	-
2. Ecology & Environment	400.00	16.12	30.00	35.00	35.00	-
Total-VIII- Science, Technology & Environment	400.00	65.77	120.00	125.00	125.00	-

DRAFT ANNUAL PLAN 1987-88 - FUND OF CAPITAL ASSETS
OUTLAY AND EXPENDITURE

Rs. (lacs)

Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure (provisional)	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7
IX. GENERAL ECONOMIC SERVICES:						
1. Secretariat Economic Services	492.00	90.52	88.00	117.50	123.00	-
2. Tourism	700.00	137.80	138.00	138.00	140.00	93.00
3. Survey and Statistics	165.00	16.30	28.00	26.74	30.00	14.50
4. Civil Supplies	-	-	-	-	-	-
5. Other General Economic Services:						
a) Weights & Measures	8.00	1.65	1.00	1.00	2.00	-
b) Others - District Level Sub-Plan	1550.00	400.00	400.00	400.00	600.00	600.00
Total-5: Other General Economic Services:	1558.00	401.65	401.00	401.00	602.00	600.00
Total-IX - General Economic Services:	2915.00	646.27	655.00	683.24	895.00	707.50
Total-A - ECONOMIC services (I-IX)	251955.00	46321.91	53344.00	54773.14	67227.00	53219.72

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Head/Sub-head of Development	Seventh Five year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (provisional)	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
B. SOCIAL SERVICES:						
X. EDUCATION, SPORTS, ART & CULTURE:						
1. General Education	8420.00	1331.84	1817.00	1789.69	2162.00	167.00
2. Technical Education	600.00	105.49	150.00	150.00	160.00	35.00
3. Art and Culture	750.00	261.07	268.00	303.00	310.00	56.75
4. Sports & Youth Services	650.00	98.81	120.00	120.00	124.00	-
Total-X - Education, Sports, Art & Culture	10420.00	1797.21	2355.00	2362.69	2756.00	258.75
XI. HEALTH						
Medical & Public Health	11800.00	2326.06	2596.00	2605.90	2261.00	946.86
XII. WATER SUPPLY, HOUSING & URBAN DEVELOPMENT:						
1. Water supply & Sanitation	25200.00	3016.14	3925.00	3915.00	6115.00	5488.50
2. Housing (including Police Housing)	16100.00	3285.37	3360.00	3359.99	3370.00	3350.00
3. Urban Development (including State Capital Projects)	3000.00	321.09	494.00	492.35	535.00	364.50
Total-XII - Water Supply, Housing & Urban Development	44300.00	6622.60	7779.00	7767.34	10020.00	9203.00

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure (provisional)	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
<u>XIII. INFORMATION & PUBLICITY</u>	700.00	112.94	103.00	103.00	150.00	7.00
<u>XIV. WELFARE OF SC'S ST'S & OTHER BACKWARD CLASSES:</u>	7580.00	1409.27	1420.00	1213.00	1480.00	103.00
<u>XV. LABOUR & LABOUR WELFARE:</u>						
a) Labour & Labour Welfare	1500.00	255.76	328.00	330.70	436.00	97.00
b) Special Employment Scheme - Stipendiary Employment Scheme	1300.00	509.17	500.00	500.00	450.00	-
TOTAL-XV - Labour & Labour Welfare:	2800.00	764.93	828.00	830.70	886.00	97.00
<u>XVI. SOCIAL WELFARE & NUTRITION:</u>						
1. Social Security & Welfare	6645.00	1145.85	2014.00	1170.00	1100.00	45.00
2. Nutrition	11000.00	1802.79	4131.00	4931.00	4380.00	-
TOTAL-XVI- Social Welfare & Nutrition	17645.00	2948.64	6145.00	6101.00	5480.00	45.00
<u>XVII. OTHER SOCIAL SERVICES:</u>	-	-	-	-	-	-
TOTAL-B: SOCIAL SERVICES: (X to XVII)	95245.00	15981.65	21226.00	20983.63	23033.00	10660.61

DRAFT ANNUAL PLAN 1987-88 - HEADS OF DEVELOPMENT
OUTLAY AND EXPENDITURE

(Rs. Lakhs)

Head/Sub-head of Development	Seventh Five Year Plan. (1985-90) Agreed Outlay	1985-86 Actual Expenditure (provisional)	1986-87 Approved Outlay	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
C. GENERAL SERVICES:						
XVIII. GENERAL SERVICES:						
1. Jails	-	-	Included under Housing -			
2. Stationery & Printing	125.00	47.00	30.00	30.00	40.00	35.50
3. Public Works	6675.00	1416.00	1900.00	2095.00	1700.00	1700.00
4. Others	-	-	-	-	-	-
Total-C GENERAL SERVICES-XVIII	6800.00	1463.00	1930.00	2125.00	1740.00	1735.00
GRAND TOTAL STATE PLAN						
	350000.00	63766.56	76500.00	77881.77	92000.00	65615.83

**DRAFT ANNUAL PLAN 1987-88 DEVELOPMENT SCHEME/PROJECTS
OUTLAY AND EXPENDITURE**

STATEMENT : GN-2

STATE: KARNATAKA

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	VII-Five Year	1985-86	1986-87		1987-88	
		Plan (1985-90) Agreed Outlay	Actual Expend-true (Provisional)	Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
A. ECONOMIC SERVICES							
I. AGRICULTURE AND ALLIED SERVICES :							
1. CROP HUSBANDARY :							
Agriculture							
1.	Direction and Administration	3116.98	325.35	663.48	663.48	749.93	70.00
2.	Seeds	53.60	18.33	11.10	11.10	28.00	11.00
3.	Agriculture Farms	-	-	-	-	-	-
4.	Mannures and Fertilisers	90.00	30.72	21.00	21.00	12.20	2.00
5.	Food-grain Crops	5.00	1.97	-	-	-	-
6.	Commercial Crops	154.00	33.46	149.30	167.67	131.55	-
7.	Plant Protection	233.80	180.98	52.05	52.05	56.35	-
8.	Extension and Training	713.62	159.45	147.70	147.70	150.60	42.00
9.	Agricultural Engineering	11.00	-	-	-	-	-
10.	Assistance to Farmers Co-operative	-	-	-	-	-	-
11.	Agricultural Economics and Statistics	-	-	-	-	-	-
12.	International Co-operatives	-	-	-	-	-	-
13.	Small and Marginal Framers	87.50	85.97	Transferred to Soil Conservation		-	-
14.	Investment in Public Sector & Other Undertakings	-	-	-	-	-	-
15. Other Expenditure :							
a) Tribal Sub-Plan							
		274.50	52.22	65.30	65.30	70.55	-
b) Special Component Plan							
		500.00	99.00	194.00	83.00	209.82	-
c) BIRD Project							
		10.00	1.66	2.00	2.00	2.00	-
Sub-Total Other Expenditure:							
		784.50	152.88	261.30	150.30	282.37	-
TOTAL : AGRICULTURE							
		5250.00	989.11	1305.93	1213.30	1411.00	125.00
16.	Crop Insurance-Agriculture	520.00	50.00	50.00	50.00	50.00	-
17.	Horticulture and Vegetable Crops	1480.00	190.48	260.00	260.00	300.00	26.50
Total: Crop Husbandary							
		7250.00	1229.59	1615.93	1523.30	1761.00	151.50
2. SOIL AND WATER CONSERVATION & DRY LAND FARMING :							
1. Direction and Administration							
		-	-	-	-	-	-
2. Soil Survey and Testing							
		-	-	-	-	-	-
3. Extension and Training							
		-	-	-	-	-	-
4. Soil Conservation (Including Water Conservation)							
		2741.64	328.22	633.24	633.24	648.61	-
5. Land Reclamation & Development							
		-	-	-	-	-	-
6. National Watershed Development Programme							
		-	-	-	-	95.92	-
7. Dry Land Development Boards							
		608.36	55.25	187.55	187.55	142.97	-
8. Other Expenditure :							
a) Tribal Sub-Plan							
		50.00	9.80	43.20	43.20	47.50	-
b) Grants to Zilla Parishats & Mandal Panchayats							
		-	-	0.01	0.01	-	-
c) C.S.S. for State Land use Board							
		-	-	-	-	15.00	-
Sub-Total: Soil & Water Conservation - (Agriculture Department):							
		3400.00	393.27	864.00	864.00	950.00	-
9.	Soil & Water Conservation(Under Forest Dept.)	200.00	32.87	33.00	33.00	33.00	-
Total: Soil & Water Conservation (Agriculture + Forest Department)							
		3600.00	426.14	897.00	897.00	983.00	-
3. ANIMAL HUSBANDARY :							
1. Direction and Administration							
		49.63	0.43	8.48	8.48	24.54	-
2. Extension and Training							
		61.67	11.43	12.50	12.50	14.50	-
3. Veterinary Services and Animal Health							
		540.92	77.69	95.89	95.89	129.00	4.00
4. Administration Investigation & Statistics							
		30.53	3.97	5.00	5.00	4.00	-
5. Cattle and Buffaloe Development							
		211.04	29.74	40.51	40.51	44.91	2.41
6. Poultry Development							
		56.77	2.00	8.11	8.11	8.80	5.00

STATEMENT : GN-2 (Contd.)

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	VII-Five Year	1985-86	1986-87		1987-88	of which Capital Content
		Plan (1985-90) Agreed Outlay	Actual Expendi-true (Provisional)	Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	8
Animal Husbandry (Contd.)							
7.	Sheep and Wool Development	171.01	-	10.70	10.70	2.00	1.02
8.	Piggery Development	15.26	2.23	3.25	3.25	3.00	1.00
9.	Other Livestock Development	207.57	38.11	34.95	34.95	48.70	-
10.	Fodder and Feed Development	6.11	5.67	0.50	0.50	0.50	-
11.	Insurance of Livestock and Poultry	-	-	-	-	-	-
12.	Meat Processing	-	-	-	-	-	-
13.	Assistance to Animal Husbandry Co-operative	-	-	-	-	-	-
14.	Investment in Public Sector and other Undertakings	-	-	-	-	-	-
15.	Other Expenditure	-	-	-	-	-	-
	a) Propoganda and Monitoring	-	-	0.10	0.10	0.04	-
	b) Grants to Zilla Parisheds and Mandal Panchayats	-	-	0.01	0.01	0.01	-
		-	-	0.11	0.11	0.05	-
16.	Rabbit Farm	-	-	-	-	20.00	-
	TOTAL : ANIMAL HUSBANDRY	1350.00	171.27	220.00	220.00	300/00	13.43
4. DAIRY DEVELOPMENT :							
I. Karnataka Milk Federation :							
1.	Union Operating (including debt servicing charges)	885.00	72.90	172.00	172.00	195.00	-
2.	Milk enhancement Progress	211.00	18.00	40.00	40.00	30.00	-
3.	Training and Extension	75.00	17.50	10.00	10.00	20.00	-
4.	Expansion of Miltone Project	40.00	10.00	20.00	20.00	-	-
5.	Support to Dairy Co-operative Societies	19.00	6.00	7.00	7.00	-	-
	TOTAL : KARNATAKA MILK FEDERATION	1230.00	124.40	249.00	249.00	245.00	-
II. Institute of Animal Health and Veterinary Biologicals							
			30.00	30.00	30.00	27.19	27.19
III. ICAR Sponsored Schemes :							
75% by ICAR and 25% State:							
	a) AICRP for FMD Epidemiological Studies with Typing Unit	120.00	-	-	-	0.71	-
	b) AICRP for Survillance and animal disease monitoring and Forecasting Important Diseases of livestock	-	-	-	-	2.10	-
	TOTAL: (Animal Health and Veterinary Biologicals)	120.00	30.00	30.00	30.00	30.00	27.19
	TOTAL : (I - III)	1350.00	154.40	279.00	279.00	275.00	27.19
5. FISHERIES :							
1.	Direction and Administration	65.00	9.19	15.90	15.50	16.00	2.00
2.	Extension and Training	53.00	4.77	12.50	12.50	10.00	2.00
3.	Inland Fisheries	758.00	66.64	102.99	102.99	99.00	19.00
4.	Easturina/Brackish Water Fisheries.	45.00	1.49	7.00	7.00	9.50	2.00
Marine Fisheries :							
a.	Landing & Berthing Facilities	316.00	30.51	18.00	18.00	23.00	20.50
b.	Mechanisation of Fishing Crafts	2.00	0.31	-	-	-	-
c.	Improvement of Traditional Fishing	10.00	1.98	1.50	1.50	2.00	-
d.	Deep See Fisheries	10.00	-	-	-	-	-
	Sub: Total Marine Fisheries	338.00	32.80	19.50	19.50	25.00	20.50
6.	Processing, Preservation and Marketing	5.00	1.02	1.50	1.50	1.00	-
7.	Assistance to Public Sector and Other Undertakings	137.00	10.00	10.00	10.00	30.00	-
8.	Assistance to shipping Development Fund.	20.00	-	-	-	5.00	-
9.	Fisheries Co-operatives	48.00	16.82	3.00	3.00	8.00	-
10. Other Expenditure:							
a)	Tribal Sub-Plan	20.00	2.72	4.00	4.00	5.00	-
b)	Special Component Plan	30.00	13.05	16.00	16.00	16.00	-
c)	Indo Danish Project	43.00	110.78	74.50	74.50	45.00	8.00
d)	Fisheries Link Roads	20.00	5.00	-	-	-	-
e)	Group Accident Insurance Scheme	15.00	2.60	3.00	3.00	3.00	-
f)	Infrastructural Facilities to Coastal Villages	20.00	3.07	3.50	3.50	2.00	-
g)	Others	1.00	-	2.01	2.01	0.50	-
	Sub-Total other Expenditure	526.00	137.22	103.01	103.01	71.50	8.00
	Total : Fisheries	2000.00	279.95	275.00	275.00	275.00	53.50
6. FORESTRY AND WILD LIFE:							
A. FORESTRY :							
1.	Direction and Administration	20.00	1.59	1.42	1.42	0.35	-
2.	Research	-	-	-	-	-	-

STATEMENT : GN-2 (Contd.)

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	VII-Five Year	1985-86	1986-87		1987-88	
		Plan (1985-90) Agreed Outlay	Actual Expenditure (Provisional)	Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
3.	Education and Training	17.50	3.50	1.49	1.49	-	-
4.	Survey of Forest Resources	75.00	14.20	8.50	8.50	-	-
5.	Forest Conservation and Development	-	-	-	-	-	-
6.	Social and Farm Forestry	4899.75	1152.89	1050.00	1050.00	1150.50	-
7.	Communication and Buildings	140.00	13.55	25.00	25.00	25.00	25.00
8.	Forest Products	-	-	-	-	-	-
9.	Investment in Public and other Undertakings	55.00	-	-	-	-	-
10.	Grants to Zilla Parishads	-	-	0.01	0.01	-	-
B. ENVIRONMENTAL FORESTRY AND WILD LIFE:							
1.	Wild Life	257.50	45.89	47.50	47.50	30.00	-
2.	Zoological Parks	70.00	15.30	15.20	15.20	11.00	-
3.	Other Expenditure	675.25	58.74	70.88	70.88	33.15	-
TOTAL : FORESTRY AND WILDLIFE		6200.00	1305.66	1220.00	1220.00	1250.00	25.00
7. FOOD, STORAGE AND WAREHOUSING:							
A. Food							
B. Storage and Ware Housing							
1.	Direction and Administration	-	-	-	-	-	-
2.	Research and Evaluation Training	-	-	-	-	-	-
3.	Rural Godown Programme	-	-	-	-	-	-
4.	Assistance to Co-operatives	-	-	-	-	-	-
5.	Assistance to Public Sector and Other Undertakings-- Karnataka Warehousing Corporation.	300.00	18.52	20.00	20.00	20.00	20.00
TOTAL: FOOD, STORAGE AND WAREHOUSING		300.00	18.52	20.00	20.00	20.00	20.00
B. AGRICULTURAL RESEARCH & EDUCATION (UAS)							
1.	Agriculture Education						
	U.A.S. Bangalore } U.A.S. Dharwad }	455.00	116.74	150.00	150.00	140.00 (Bangalore) 25.00 (Dharwad)	73.00
2.	Agriculture Research	225.00	40.00	50.00	50.00	30.00 (Bangalore) 25.00 (Dharwad)	3.00
	U.A.S. Bangalore U.A.S. Dharwad						
TOTAL: Agriculture Research & Education		680.00	156.74	200.00	200.00	220.00	76.00
9. INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS:							
1.	K.S.C.A. and R.D. Bank	1165.00	263.03	217.00	217.00	220.00	220.00
2.	Regional Rural Banks	60.00	3.75	10.00	11.25	10.00	-
TOTAL: INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS		1225.00	266.78	227.00	228.25	230.00	220.00
10. OTHER AGRICULTURAL PROGRAMMES :							
a) Marketing and Quality Control:							
1.	Marketing Facilities	6.73	1.09	1.35	1.35	1.65	-
2.	Grading and Quality Control Facilities	9.39	0.49	1.77	1.77	1.90	-
3.	Assistance to Public Sector and other Undertakings	-	-	-	-	-	-
4.	Other Expenditure	13.88	-	2.88	2.88	2.45	-
b) Others							
TOTAL: MARKETING & QUALITY CONTROL		30.00	1.58	6.00	6.00	6.00	-
11. CO-OPERATION:							
1.	Direction and Administration	378.85	24.35	25.00	25.00	30.00	-
2.	Audit Co-operatives	111.00	13.93	21.00	21.00	21.00	-
3.	Education	18.36	3.60	3.60	3.60	3.60	-
4.	Training	77.48	14.00	15.00	15.00	5.00	-
5.	Research and Evaluation	30.30	5.09	5.00	5.00	6.00	-
6.	Information & Publicity	24.48	4.50	4.00	4.00	4.11	-
7.	Assistance to Multipurpose rural Co-operatives	-	-	-	-	-	-
8.	Assistance to Credit Cooperatives	920.30	125.87	103.06	103.06	177.41	152.00
9.	Assistance to other Cooperatives.	2985.17	398.28	618.34	618.34	646.31	575.93
10.	Agricultural Credit Stabilisation fund.	310.00	60.00	60.00	60.00	5.00	5.00
11.	Assistance to Public Sector & Other Undertakings	-	-	-	-	-	-
12.	Other Expenditure	-	-	-	-	-	-
Total - (1+2)		4855.94	649.62	855.00	855.00	898.43	732.93
Special component plan		1144.06	121.65	200.00	200.00	211.57	41.57
TOTAL: Cooperation		6000.00	771.27	1055.00	1055.00	1110.00	774.50
TOTAL: I AGRICULTURE & ALLIED SERVICES		29985.00	4781.90	6014.93	5923.55	6430.00	1361.12

STATEMENT : GN-2 (Contd.)

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	VII-Five Year	1985-86	1986-87		1987-88	
		Plan (1985-50) Agreed Outlay	Actual Expendi-true (Provisional)	Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	of which Capital-Content
1	2	3	4	5	6	7	8
II. RURAL DEVELOPMENT :							
1. Special Programmes for Rural Development :							
1. I.R.D.P.							
	a) Monitoring Cell - State Level		1.03	4.00	4.00	4.00	-
	b) Monitoring Cell - District Level	4285.00	40.00	51.00	139.50	150.00	-
	c) Grant to DRDS		1018.64	863.58	1086.91	1086.91	-
	d) Tribal I.R.D.		11.00	-	-	-	-
	Sub: Total IRDP	4285.00	1070.67	918.58	1230.41	1068.00 *	-
	2. TRYSEM	115.00	22.23	22.23	22.23	25.00	-
	3. S.L.P.P.	195.00	33.89	34.73	34.73	**	-
	4. D.W.C.R.A.	90.00	6.44	14.36	20.00	20.00 ***	-
	5. Anthyodaya	900.00	240.43	174.00	174.00	175.00	-
	6. Assistance to S/M Farmers for increasing Agricultural Production	1600.00	207.48	163.38	306.25	250.00 @	-
	7. Drought Prone Area Programme	2700.00	580.69	630.00	630.00	635.00	-
	* Outlay limited to Rs.1068.00 lakhs as against the proposed outlay of Rs.1240.91 lakhs.						
	** No allocation even though an outlay of Rs.35.00 lakhs is proposed by the Dept.						
2. Rural Employment :							
	1. N.R.E.P.	5400.00	1869.96	1080.00	1080.00	1080.00	-
	R.E.G.S.	900.00	-	125.00	125.00	125.00	-
	3. R.L.E.G.P. (Group Housing)	-	-	36.00	36.00	36.00@@	19.00
	4. Integrated Rural Energy Programme :		Shown Under Engery				
	*** Outlay limited to Rs.20.00 lakhs as against the proposed outlay of Rs.40.00 lakhs.						
	@ Outlay limited to Rs.250.00 lakhs as against the proposed outlay of Rs.306.25 lakhs.						
	@@ Outlay limited to Rs.36.00 lakhs as against the proposed outlay of Rs.78.00 lakhs.						
3. Land Reforms :							
	1. Financial assistance to new assignees of land		24.83	24.00	24.00	24.00	-
	2. Negilubhagya	400.00	55.92	45.00	45.00	45.00	-
	3. Preparation of land Records for Land Reforms and Land Tribunals	60.00	8.70	8.30	8.30	40.00	-
	4. TA & DA to Members of Tribunals	27.00	2.05	3.40	3.40	-	-
	5. Updating of Records for eventual consolidation of holdings.	90.00	17.15	15.00	15.00	-	-
	6. Legal aid to poor tenants	20.00	3.53	3.75	3.75	-	-
	7. Creation of Cell for Compilation of reports on Land Reforms	3.00	0.30	0.30	0.30	-	-
	Sub-Total: Land Reforms	600.00	112.48	99.75	99.75	109.00	-
4. Other Rural Development Programmes							
	1. Panchayat Raj						
	2. Community Development	170.00	45.77	30.00	29.98	30.00	-
	3. Training						
	TOTAL - II : RURAL DEVELOPMENT	16955.00	4190.04	3328.03	3788.35	3553.00 *	19.00
III. SPECIAL AREA PROGRAMMES :							
	- NO PROGRAMMES -						
	* Total outlay limited to Rs.3553.00 lakhs as against the proposed outlay of Rs.3879.16 lakhs.						
IV. IRRIGATION AND FLOOD CONTROL :							
I. MAJOR AND MEDIUM IRRIGATION :							
A. Plan Project							
1. Ongoing Projects							
a. Major Projects							
	1. a. Upper Krishna (Dams)	-	2689	2000	1955	1600	1600
	b. Upper Krishna (Canals-1)		1885	3830	2344	2200	2200
	c. Upper Krishna (Canals-2)		-	-	500	2500	2500
	d. Upper Krishna (Designs)	25000	-	-	-	100	100
	e. B.T.D.A.		28	500	350	800	800
	f. Upper Krishna-CADA(Rehab)		-	-	1181	1200	1200
	g. Water & Land Management Institute (WALMI)	-	-	50	50	100	100
	TOTAL - (1)	25000	4602	6380	6380	8500	8500

STATEMENT - GN 2 (Contd.)

(Rs. Lakhs)

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88		
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content	
1	2	3	4	5	6	7	8	
2.	Ghataprabha-III		8400	933	1150	1150	2000	2000
3.	Malaprabha		6000	1233	1550	1550	2200	2200
4.	Bennithora		500	93	150	150	400	400
5.	Bhadra		218	134	100	100	100	100
6.	a) Thungabhadra LBC		2113	493	300	300	500	500
	b) Thungabhadra RB LLC		127	14	-	-	-	-
	c) Thungabhadra RB HLC		393	40	30	30	150	150
7.	Karanja		800	204	900	900	800	800
8.	Varahi-I		300	25	25	25	50	50
9.	KRS Modernisation		1000	206	250	250	400	400
10.	National Water Management Projects:							
	a) TBP Modernisation		250	12	20*	10	20	20
	b) RBP Modernisation		100	-	1	1	160	160
	c) V.V.Sagar Modernisation		-	-	-	-	200	200
	Total - (10)		350	12	21	11	380	380
	Total: Major Projects		45201	7989	10856	10856	15480	15480
	* Includes Rs.10.00 lakhs for National Water Management.							
b. Medium Projects:								
1.	Amarja		1000	21	50	50	275	275
2.	Upper Mullaeri		475	65	75	75	200	200
3.	Lower Mullaeri		1000	26	10	10	150	150
4.	Soudagar		71	11	10	10	-	-
5.	Hirehalla		100	128	10	10	100	100
6.	Maskinaia		1383	7	10	10	100	100
7.	F.C. to Renikere		156	11	25	25	150	150
8.	Chulkinala		943	8	10	10	100	100
9.	Manchanabele		620	181	170	170	250	250
10.	Taraka		123	28	34	34	50	50
11.	Votehole		267	111	88	88	200	200
12.	Teetha		59	34	10	10	-	-
	TOTAL : (Medium)-		6167	631	502	502	1575	1575
	TOTAL: (Major & Medium)		51398	8620	11358	11358	17055	17055
C. General :								
1.	Direction & Administration		184	31	30	30	43	43
2.	Survey & Investigation		250	45	47	47	70	70
	TOTAL : (General)		434	76	77	77	113	113
	TOTAL : ON-GOING		51832	8696	11435	11435	17168	17168
II. NEW PROJECTS								
a. Major Projects :								
1.	Dudhganga		425	-	-	-	175	175
2.	Hippargi Lift		43	-	50	50	100	100
3.	Ramthal Lift		-	-	1	1	50	50
4.	Upper Bhadra		-	-	-	-	25	25
5.	Upper Thunga		-	-	-	-	25	25
	TOTAL : (Major Project)		468	-	51	51	375	375
b. New Medium Projects :								
1.	Hodirayanahall Diversion to Jambadahalia.		-	-	1	1	80	80
2.	Madga-Masur		-	-	-	-	50	50
	TOTAL : (Medium)		-	-	1	1	130	130
	TOTAL : (New Major & Medium)		468	-	52	52	505	505
	TOTAL : PLAN PROJECTS :		52300	8696	11487	11487	17673	17673
B. PROJECTS PENDING APPROVAL :								
I. ON-GOING PROJECTS :								
a. Major Projects :								
1.	Harangi		4726	1108	1300	1300	1500	1500
2.	Hemavathy		18852	3400	3576	3576	5620	5620
3.	Kabini		2321	1189	1266	1266	1400	1400
4.	K.R.S., R.B.C.		1728	261	250	250	500	500
5.	Yagachl		870	47	100	100	300	300
	TOTAL : (Major Project)		28497	6005	6492	6492	9320	9320

STATEMENT - GN 2 (Contd.)

(Rs. Lakhs)

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.£.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
b. Medium Projects :							
1.	Arkavathy		2126	156	200	200	300
2.	Chickhole		426	77	80	80	50
3.	Iggalur		809	47	150	150	200
4.	Nallur Amanikere		64	19	10	10	-
5.	Uduthorehalla		1000	17	50	50	100
6.	Chikkahole Diversion		58	43	18	18	30
	TOTAL : (Medium)		4503	359	508	508	680
	TOTAL : (MAJOR & MEDIUM)		32980	6364	7000	7000	10000
II. New Medium Project :							
1.	Changawadi		20	-	-	-	-
	TOTAL:(Major & Medium Projects)		33000	6364	7000	7000	10000
	Pending approval						
	TOTAL: (Plan + Projects Pending (Approval))		85300	15060	18487	18487	27673
2. MINOR IRRIGATION :							
a. Surface Water :							
1.	Water Tanks		9087.00	1933.42	2141.48	2141.48	2998.00
2.	L.I.S.		1015.00	143.23	200.00	200.00	150.00
3.	Diversion Schemes		200.00	30.19	20.00	20.00	25.00
4.	Other Expenditure		1280.00	156.77	659.02	659.02	222.00
	SUB-TOTAL A: Surface Water		11582.00	2263.61	3020.50	3020.50	3395.00
b. Ground Water :							
1.	Ground Water - Survey		-	2.35	3.00	3.00	3.00
2.	Ground Drilling		-	16.25	34.00	34.00	38.00
3.	Strengthening of Surface and Ground Water Organisation Phase-I		-	30.39	34.00	34.00	38.00
4.	Strengthening of Surface and Ground Water (Minor irrigation) Phase-II		600.00	42.13	79.00	79.00	87.00
5.	Creation of additional Geophysical Investigation units for Special Component Plan Programme			1.60	31.00	12.00	31.00
6.	Prospecting and development of Ground Water and upland watersheds by remote sensing techniques		-	-	11.00	-	-
7.	Comprehensive Water balance studies in representatives watershed by distributed parameter approach.		-	-	5.00	-	-
8.	Evaluation of chemical Quality of Ground Water and monitoring of Ground Water Pollution.		-	-	5.00	-	-
9.	Study and Monitoring of areas of water-logged/ prone to water logging in the command areas of river valley Project.		-	-	5.00	-	-
10.	Pilot Study of technical and economical management of basement aquifers for irrigations.		-	-	5.00	-	-
11.	Ground Water targetting by applying Remote sensing techniques - proving of Lineaments as ground water carriers.		-	-	-	18.00	--
	SUB-TOTAL: B-GROUND WATER		600.00	92.76	212.00	162.00	215.00
C. General:							
1.	Direction & Administration		1818.00	345.95	373.84	373.84	435.00
2.	Investigation		1500.00	-	20.66	20.66	20.00
3.	Machinery & Equipments		100.00	121.27	10.00	10.00	150.00
	SUB-TOTAL: C. General		3418.00	467.22	404.50	404.50	605.00
D. OTHER EXPENDITURE							
1.	Sprinkler Irrigation		100.00	8.64	12.00	12.00	25.00
	Sub-Total: D-Other Expenditure		100.00	8.64	12.00	12.00	25.00
	TOTAL: MINOR IRRIGATION		15700.00	2832.23	3649.00	3599.00	4240.00

(Rs. in Lakhs)

STATE : KARNATAKA		Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expen- diture (R.E.)	1986-87		1987-88	
Sl. No.	Head/Sub-head of Development			Approved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
3. Command Area Development							
1. CADA SECRETARIAT							
	Direction & Administration	10.00	0.81	2.50	2.50	2.50	2.50
2. CADA TUNGABHADRA PROJECT							
	1. Direction & Administration		17.08	17.25	17.25	20.00	20.00
	2. Construction of field channels		12.07	8.50	8.50	20.00	20.00
	3. Land Shaping & Levelling	600.00	13.05	14.50	14.50	15.00	15.00
	4. Construction of Field Drains		2.50	1.50	1.50	5.00	5.00
	5. Other works		35.54	28.25	28.25	45.00	45.00
	6. Other Expenditure		-	-	-	-	-
	7. Investment in Public Sector and other undertakings.		-	-	-	-	-
	TOTAL	600.00	80.24	70.00	70.00	105.00	105.00
3. CADA MALAPRABHA & GHATAPRABHA PROJECT							
	1. Director & Administration		8.65	10.00	10.00	10.00	10.00
	2. Construction of Field Channels		69.12	130.00	130.00	103.00	103.00
	3. Land Shaping & Levelling	1200.00	50.15	64.00	64.00	67.50	67.50
	4. Construction of Field Drains		3.18	9.50	9.50	20.00	20.00
	5. Other Works		116.11	61.50	61.50	41.50	41.50
	6. Other Expenditure		-	-	-	-	-
	7. Investment in Public Sector & other undertakings		-	-	-	-	-
	TOTAL	1200.00	247.21	275.00	275.00	242.00	242.00
4. CADA SURVEY BASIN PROJECTS							
	1. Direction & Administration		7.50	9.00	9.00	10.00	10.00
	2. Construction of Field Channels		67.21	83.00	83.00	83.00	83.00
	3. Land Shaping & Levelling	800.00	14.25	19.00	19.00	40.00	40.00
	4. Construction of Field Drains		0.77	1.00	1.00	1.00	1.00
	5. Other Works		34.75	43.50	43.50	50.50	50.50
	6. Other Expenditure		-	-	-	-	-
	7. Investment in Public Sector & other undertakings		-	-	-	-	-
	TOTAL	800.00	124.48	155.50	155.50	184.50	184.50

STATEMENT - GN 2 (Contd.)

(Rs. in Lakhs)

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86	1986-87		1987-88	
			Actual Expenditure (R.E.)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
5. CADA UPPER KRISHNA PROJECT							
	1. Direction & Administration		23.15	25.00	25.00	27.50	27.50
	2. Construction of Field Channels		451.14	408.25	408.25	450.00	450.00
	3. Land Shaping & Levelling		40.06	90.00	90.00	90.00	90.00
	4. Construction of Field Drains	1800.00	0.70	12.50	12.50	12.50	12.50
	5. Other Works		119.96	184.25	184.25	212.00	212.00
	6. Other Expenditure		-	-	-	-	-
	7. Investment in Public Sector & other undertakings		-	-	-	-	-
	TOTAL	1800.00	635.01	720.00	720.00	792.00	792.00
6. CADA BHADRA PROJECTS							
	1. Direction & Administration		7.00	9.50	9.50	11.00	11.00
	2. Construction of Field Channels		5.01	12.50	12.50	12.40	12.40
	3. Land Shaping & Levelling		-	-	-	1.00	1.00
	4. Construction of Field Drains	290.00	-	1.00	1.00	3.50	3.50
	5. Other Works		19.99	47.00	47.00	72.10	72.10
	6. Other Expenditure		-	-	-	-	-
	7. Investment in Public Sector & other undertakings		-	-	-	-	-
	TOTAL	290.00	32.00	70.00	70.00	100.00	100.00
	TOTAL : COMMAND AREA DEVELOPMENT	4700.00	1119.75	1293.00	1293.00	1426.00	1426.00
4. Flood Control Projects							
	A. Flood Control		-	-	-	-	-
	B. Anti-sea Erosion		-	-	-	-	-
	1. Direction & Administration	30.00	4.77	5.00	5.00	5.00	5.00
	2. Machinery & Equipment	-	-	-	-	-	-
	3. Civil Works	370.00	46.81	60.00	60.00	106.00	106.00
	4. Land	-	-	-	-	-	-
	5. Suspense	-	-	-	-	-	-
	6. Other Expenditure	-	-	-	-	-	-
	C. Drainage		-	-	-	-	-
	TOTAL : Flood Control Projects (including anti-sea erosion)	400.00	51.58	65.00	65.00	111.00	111.00
	TOTAL : Irrigation & Flood Control	73100.00	12699.56	16494.00	16444.00	23450.00	23168.00
5. Energy							
	1. POWER						
	A. Hydel Generation						
	1. Linganamakki Dam Power House						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	103.00	45.00	31.00	31.00	1.00	1.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment to Public Sector & other undertakings						

Sl. No.	Head/Sub-head of Development	Approved Outlay	1985-86	1986-87		1987-88	
			Actual Expenditure (R.E.)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
2.	Kalinadi Hydro Electro Project Stage-I						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense						
	d) Other Expenditure	3148.00	2091.00	1000.00	1000.00	100.00	100.00
	e) Purchase of Power						
	f) Investment in Public Sector and Other undertakings						
3.	Varahi hydro electric Project Stage-I						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense						
	d) Other Expenditure	8825.00	2228.00	3000.00	3000.00	3800.00	3800.00
	e) Purchase of Power						
	f) Investment in Public Sector and Other undertakings						
4.	Kalindai hydro electric Project Stage-II						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	7737.00	157.00	1000.00	1000.00	3000.00	3000.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector and Other undertakings						
5.	Gangavali hydro electric Project						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	70.00	7.00	8.00	8.00	10.00	10.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector and Other undertakings						
6.	Sharavathi Generating Station (Renovation)						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	1250.00	213.00	250.00	250.00	250.00	250.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector and Other undertakings						
7.	Sharavathy Tail Race						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	1090.00	-	-	-	1000.00	1000.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector and Other undertakings						

Sl. No.	Head/Sub-head of Development	Seventh	1985-86	1986-87		1987-88	
		Five Year Plan (1985-90) Agreed Outlay	Actual Expenditure (R.E.)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
8.	Mahadayi						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	350.00	-	-	-	-	
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector & Other undertakings						
9.	Ghataprabha dam Power House						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	2753.00	51.00	416.00	416.00	1000.00	1000.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector & Other Undertakings						
10.	Upper Krishna Project-Almatti dam Power house (Advance Action)						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	200.00	18.00	50.00	50.00	50.00	50.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector & Other undertakings						
11.	Mini/Micro Hydel Scheme						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	-	-	-	-	289.00	289.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector & Other undertakings						
B.	THERMAL POWER GENERATION						
1.	Raichur Thermal Power Station Stage-I						
	a) Direction & Administration						
	b) Machinery & Equipments						
	c) Suspense	5962.00	3791.00	2362.00	2362.00	500.00	500.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector & Other undertakings						
2.	Raichur thermal power station Stage-II (Unit-3)						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	14388.00	-	1385.00	1385.00	3000.00	3000.00
	d) Other expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector & Other undertakings.						

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.L.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
3.	Mangalore Multi-fuel Project						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	350.00	-	-	-	-	-
	d) Other expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector & Other Undertakings						
C.	DIESEL/GAS POWER GENERATION						
	a) Direction & Administration						
	b) Machinery & Equipment						
	c) Suspense	-	-	1500.00	1500.00	2000.00	2000.00
	d) Other Expenditure						
	e) Purchase of Power						
	f) Investment in Public Sector & Other Undertakings						
	g) Survey and Investigation	420.00	90.00	65.00	65.00	65.00	65.00
	Sub-Total - Power Generation	46646.00	8691.00	11067.00	11067.00	15065.00	15065.00
2.	Power Transmission and Distribution						
A.	Transmission & Distribution						
	1. Direction & Administration	216.00	36.00	41.49	41.49	47.00	
	2. Machinery & Equipment	21617.00	3818.83	4200.50	4200.50	4740.00	4740.00
	3. Suspense	5189.00	746.96	1007.51	1008.51	1138.00	
	4. Other Expenditure						
	5. Investment in Public Sector & Other Undertakings	-	-	-	-	-	
	Total-D	27022.00	4601.79	5249.50	5250.50	5925.00	4740.00
B.	Rural Electrification						
	1. Direction & Administration	221.00	27.56	42.26	42.26	37.00	
	2. Machinery & Equipment	3585.00	774.11	685.00	685.00	596.00	
	3. Purchase of Power						
	4. Other Expenditure						700.00
	5. Minimum Needs Programme	1467.00	102.21	277.74	277.74	242.00	
	6. Investment in Public Sector & Other Undertakings						
	Total-E	5273.00	903.88	1005.00	1005.00	875.00	700.00
C.	General						
	1. Research & Development						
	2. Training	1059.00	216.07	164.50	164.00	210.00	-
	3. Assistance to Electricity Boards						
	4. Other Expenditure						
	Sub-Power Transmission and distribution	33354.00	5721.74	6419.00	6420.00	7010.00	5440.00
	Total : Power	80000.00	14412.74	17486.00	17487.00	22075.00	20505.00
3.	Non-Conventional Source of Energy						
	1. New Sources of Energy	100.00					
	2. I.R.E.P.	52.00	20.96	23.00	30.00	60.00	-

STATEMENT - GN 2 (Contd.)

(Rs. in Lakhs)

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
3.	Bio-gas Development						
a)	Remuneration to Bio-gas Supervisors	40.00	8.00	17.00	17.00	20.00	-
b)	Office Expenses	8.00	0.18	3.00	3.00	2.50	-
c)	Others	-	-	-	-	7.50	-
	Sub-Total-(3) : Bio-gas Development	48.00	8.18	20.00	20.00	30.00	-
	Total : Non-Conventional Sources of Energy	200.00	29.14	43.00	50.00	90.00	-
	Total V : Energy	80200.00	14441.88	17529.00	17537.00	22165.00	20505.00
VI.	Industry and Minerals						
1.	Village & Small Industries						
1.	Industrial Estate	1650.00	200.00	124.00	124.00	200.00	200.00
2.	Small Scale Industries	100.00	9.50	35.74	35.74	50.00	-
3.	Handloom Industries	2575.00	526.36	473.00	473.00	550.00	130.00
4.	Handicrafts	170.00	34.08	36.00	36.00	20.00	20.00
5.	Powerloom Industries	50.00	-	10.00	10.00	25.00	10.00
6.	Khadi & Village Industries	500.00	100.00	75.00	75.00	100.00	-
7.	Coir Industries	175.00	13.29	28.00	28.00	30.00	20.00
8.	Sericulture Industries	5300.00	1690.25	1554.00**	1554.00	1500.00	318.00
9.	Co-operatives	25.00	1.95	5.00	5.00	5.00	-
10.	Other Village Industries (Beekeeping, DICs, Special Component Plan, Leather based industries, Employment Promotion Programme, Dutch Assisted Project, Beedi Workers Federation, Tribal Sub Plan, Grant to Zilla Parishats etc.)	3355.00	500.71	838.26	838.26	695.00	173.00
	Total : Village & Small Industries	13900.00	3076.14	3179.00	3179.00	3200.00	871.00
2.	Large & Medium Industries						
1.	State Finance Corporation	2000.00	350.00	375.00	375.00	400.00	400.00
2.	State Industrial Development Corporation	600.00	130.00	150.00	150.00	300.00	300.00
3.	Other Corporation						
a)	KEONICS	600.00	100.00	50.00	50.00	75.00	75.00
4.	Industrial Areas (KIADB)	505.00	45.00	50.00	50.00	100.00	-
5.	Public Sector Undertakings	1115.00	275.08	175.00	175.00	225.00	225.00
6.	Incentives & Concessions	5000.00	958.64	961.00	961.00	1110.00	735.00
7.	Other: (GTTC, TELCO, Capital Outlay & Industrial Research & Development & Training etc.)	100.00	41.00	26.00	26.00	25.00	-
8.	Karnataka State Bureau of Public Enterprises	80.00	7.56	13.00	13.00	13.00	-
	Total : Large Medium Industries	10000.00	1907.28	1800.00	1800.00	2248.00	1735.00

** Out lay approved by the planning commission has been adopted. Subsequent additionality to the plan has not been included.

STATEMENT - GN 2 (Contd.)

(Rs. in Lakh)

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Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88		
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content	
1	2	3	4	5	6	7	8	
3. Mining								
1.	Survey and assessment of Iron Ore		0.69	1.40	1.40	1.60	-	
2.	Exploration of Sulphide Zones		0.94	2.00	2.00	2.30	-	
3.	Exploration of Laterite Deposits		0.42	1.15	1.15	-	-	
4.	Lime and Lime Stone Industries		0.51	1.30	1.30	1.50	-	
5.	Assessment of Refractory Raw Materials		3.57	5.00	5.00	5.00	-	
6.	Exploration of copper deposits	200.00	2.19	2.00	2.00	-	-	
7.	Strengthening of mineral wing in the Dept. of Mines & Geology		0.61	25.35	25.35	29.79	7.90	
8.	Exploration of precious and Semi-precious stones		1.42	2.80	2.80	3.10	-	
9.	Investigation and assessment of ornamental stones		-	4.00	4.00	4.50	2.20	
10.	Structural mapping of schistose-rock formation		-	3.00	-	-	-	
11.	Integrated Surveys for preparation of mineral Atlas		-	2.00	-	-	-	
12.	Organisation & maintenance of Geological & Core Museums		-	3.00	-	-	-	
13.	Moderanisation of Laboratories		-	1.00	-	-	-	
14.	Preparation of Mineral Inventory Taluka-wise		-	2.00	-	-	-	
15.	Survey and assessment of sand deposits		-	-	-	5.68	-	
16.	Geo-Physical investigation of Mineral deposits		-	-	-	6.53	-	
Total : Mining			200.00	10.35	56.00	45.00	60.00	10.10
Total: VI - Industry & Minerals			24100.00	4993.77	5035.00	5024.00	5508.00	2616.10
VII. Transports - Ports and Light Houses								
Minor Ports								
1.	Direction & Administration	60.00	-	10.00	10.00	5.00	5.00	
2.	Investigation	30.00	4.73	4.00	4.00	7.40	7.40	
3.	Construction and Repairs	815.00	40.65	110.00	110.00	80.00	80.00	
4.	Port Managements	1030.00	8.34	280.00	280.00	199.00	199.00	
5.	Dredging and Surveying	597.00	360.94	75.20	75.20	142.50	142.50	
6.	Piloting	15.00	0.25	2.00	2.00	5.00	5.00	
7.	Dockyard and dry Docking	120.00	-	8.00	8.00	2.50	2.50	
8.	Stevedoring	-	-	-	-	-	-	
9.	Ferry Service	-	-	-	-	-	-	
10.	Other Expenditure	133.00	0.82	7.80	7.80	8.60	8.60	
Total : Ports and Light Housing			2800.00	415.73	497.00	497.00	450.00	450.00
2. Roads & Bridges								
A. National Highways								
Road works of Economic Importance								
1.	Roads	230.00	14.07	23.50	23.50	17.50	17.50	
2.	Bridges		9.53	16.50	16.50	22.50	22.50	
Sub-Total (A) : National Highways			230.00	23.60	40.00	40.00	40.00	40.00

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Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
B. Roads and Bridges							
a) State Highway and Major District Roads							
1.	Road Works	2300.00	186.67	386.24	386.24	375.00	375.00
2.	Bridges	2000.00	204.95	334.61	334.61	353.00	353.00
3.	Machinery & Equipments	103.33	17.33	25.58	25.58	23.00	-
4.	Other Expenditure	216.66	57.31	52.32	52.32	49.00	-
b. District and Other Roads							
1.	Minimum Needs Programme	4866.00	953.36	970.00	970.00	1100.00	1100.00
2.	Other Expenditure	2540.00	889.60	1174.13	1173.13	710.00	710.00
c. General							
1.	Direction & Administration	360.00	110.00	96.99	96.99	116.50	-
2.	Railway Safety Works	104.00	9.81	8.29	8.29	10.00	10.00
3.	Machinery & Equipments	206.67	34.67	51.17	51.17	63.00	-
4.	Other Expenditure	13.34	0.67	0.67	0.67	0.50	-
Sub-Total : Roads & Bridges		12710.00	2464.37	3100.00	3100.00	2800.00	2548.00
Total Roads and Bridges		12940.00	2487.97	3140.00	3140.00	2840.00	2588.00
3. Road Transport							
1.	Direction & Administration	-	-	-	-	-	-
2.	Training	-	-	-	-	-	-
3.	Research	-	-	-	-	-	-
4.	Capital Expenditure	8500.00	1591.00	1600.00	1600.00	1800.00	1800.00
5.	Assistance to Public Sector & Other Undertakings	-	-	-	-	-	-
6.	Other Expenditure	-	-	-	-	-	-
Total : Road Transport		8500.00	1591.00	1600.00	1600.00	1800.00	1800.00
4. Inland Water Transport							
1.	Direction & Administration	-	-	-	-	-	-
2.	Training	-	-	-	-	-	-
3.	Research	-	-	-	-	-	-
4.	Hydrographic Survey	-	-	-	-	-	-
5.	Navigation	-	-	-	-	-	-
6.	Landing Facilities	60.00	8.02	11.00	11.00	11.00	5.00
7.	Assistance to Public Sector & Other Undertakings	-	-	-	-	-	-
8.	Other Expenditure	-	-	-	-	-	-
Total : Inland Water Transport		60.00	8.02	11.00	11.00	11.00	5.00
Total VI : Transport		24300.00	4502.72	5248.00	5248.00	5101.00	4843.00
VIII Science Technology and Environment							
1.	Scientific Research (Including S&T) Ecology and Environment	-	49.65	90.00	90.00	90.00	-
2.	E.E. Programme	400.00	15.12	25.00	30.00	30.00	-
3.	Prevention and control of pollution	-	1.00	5.00	5.00	5.00	-
Total VIII : Science Technology and Environment		400.00	65.77	120.00	125.00	125.00	-

STATEMENT - GN 2 (Contd.)

(Rs.in Lakhs)

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
IX General Economic Services							
1. Secretariat Economic Services							
1. Planning Commission							
	Planning Board	479.00	90.52	115.50	115.50	120.00	-
	2. Secretariat	13.00	-	2.00	2.00	3.00	-
	3. Attached Offices	-	-	-	-	-	-
	4. Other Officers	-	-	-	-	-	-
	Total : Secretariat Economic Services	492.00	90.52	117.50	117.50	123.00	-
2. Tourism							
A. Tourist Accommodation							
	1. Tourist Lodges	30.00	8.00	6.00	6.00	5.00	-
	2. Buildings	10.00	2.00	2.00	2.00	3.00	3.00
	3. Tourist Canteen	15.00	3.00	2.00	2.00	3.00	-
B. General							
	1. Direction and Administration	15.00	1.80	2.00	2.00	2.00	-
	2. Tourist Bureau	15.00	1.00	2.00	2.00	2.00	-
	3. Tourist Publicity	120.00	20.00	20.00	20.00	20.00	-
	4. Tourism Promotion	25.00	3.00	5.00	5.00	5.00	-
C. Other Expenditure							
	1. Scheme for resurrection Hampi Ruins	20.00	4.00	4.00	4.00	4.00	-
	2. Development of Sports Tourism	10.00	2.00	2.00	2.00	2.00	-
	3. Development of Beach Resorts	20.00	4.00	2.00	2.00	2.00	-
	4. Development of Air Strips	10.00	-	2.00	2.00	2.00	-
	5. Buildings	160.00	41.00	41.00	41.00	42.00	42.00
	6. Investment Share Capital K.S.T.D.C.	250.00	48.00	48.00	48.00	48.00	48.00
	Total	700.00	137.80	138.00	138.00	140.00	93.00
3. Survey & Statistics							
	a) Computer Services	100.00	7.40	18.60	18.60	20.00	14.50
	b) Statistics:						
	1. Economics Division State Income Unit & Publication Unit:	7.05	1.34		1.52	1.00	-
	2. Timely reporting of estimates of area & production of principal Crops.	50.10	6.56	9.40	5.47	7.50	-
	3. Improvement of Crop Statistics	7.85	1.00		1.15	1.50	-
	Total : Survey & Statistics	165.00	16.30	28.00	26.74	30.00	14.50
4. Regulation of Weights & Measures							
	a) Flying Squad at Hubli (on going scheme)	4.75	1.65	1.00	1.00	0.75	-
	b) Creation of staff to enforce P C Rules (New Scheme)	3.25	-	-	-	1.25	-
	Total : Regulation of Weights & Measures	8.00	1.65	1.00	1.00	2.00	-

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
5.	Others						
	District Level Sub-Plan	1550.00	400.00	400.00	400.00	600.00	600.00
	Total IX : General Economic Services	2915.00	646.27	684.50	683.24	895.00	707.50
	Total A : Economic Services	251955.00	46321.91	54453.46	54773.14	67227.00	53219.72
X.	Education Sports Art and Culture						
A.	Elementary Education (This will include pre-primary) Primary and Middle School Education)						
	1. Direction & Administration Inspection	75.00	-	-	-	70.00	-
	2. Formal Education						
	3. Teacher and other Services	975.00	4.29	203.75	203.75	306.00	-
	4. Text Books						
	5. Scholarships & Incentives Vidyavikasa	3700.00	808.60	623.68	623.68	615.00	-
	6. Examinations						
	7. Buildings & Equipments	130.00	20.00	87.00	87.00	163.00	70.00
	8. Other Expenditure	120.00	51.50	98.86	100.54	60.00	-
	Total A : General Education	5000.00	884.39	1013.29	1014.97	1214.00	70.00
B.	Secondary Education						
	1. Direction & Administration Inspection	-	-	-	-	5.00	-
	2. Non-formal education	45.00	-	4.00	4.00	25.00	-
	3. Research & Training (Note: This excludes Teachers' Training) Teachers & other Services	-	-	-	-	-	-
	4. Teachers Training	-	-	-	-	-	-
	5. Text Books	-	-	-	-	-	-
	6. Scholarships	-	15.00	54.60	54.60	-	-
	7. Examination	-	-	-	-	-	-
	8. Examinations, Buildings and Equipments	-	6.23	10.00	10.00	98.00	60.00
	9. Government Secondary Schools	50.00	1.00	2.50	2.50	10.00	-
	10. Assistance to Non-Government Bodies for Secondary Education	5.00	8.65	12.99	12.99	1.00	-
	11. Assistance to Non-Government Secondary School	700.00	-	73.72	73.72	75.00	-
	12. Assistance to local Bodies for Secondary Education	-	-	-	-	40.00	-
	13. Other Expenditure	-	-	6.01	6.01	2.00	-
	Total B : Elementary Education	800.00	30.88	163.82	163.82	256.00	60.00
C.	University and Higher Education						
I.	University Education						
	1. Direction & Administration						
	2. Assistance to Universities	890.00	204.13	225.00	225.00	242.00	-

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
	3. Government Colleges & Institutions						
	4. Assistance to Non-Government Colleges & Institutions						
	5. Institutions of Higher Learning						
	6. Faculty Development Programme	35.00	5.68	8.00	8.00	8.00	-
	7. Scholarships						
	8. Text Books Development						
	9. Other Expenditure						
	Sub Total I : University Education	925.00	209.81	233.00	233.00	250.00	-
II	Collegiate Education						
	1. Direction & Administration	20.00	0.63	4.00	4.00	4.00	1.00
	2. Assistance to Universities	-	-	-	-	-	-
	3. Government Colleges & Institutions	100.00	26.00	26.00	26.00	32.00	10.00
	4. Assistance to Non-Government College & Institutions	100.00	6.59	15.00	15.00	30.00	-
	5. Institutions of Higher Learning						
	6. Faculty development Programme						
	7. Scholarships						
	8. Text Books Developments						
	9. Special Component Plan	5.00	0.55	1.68	1.68	4.97	-
	10. Other Expenditure	22.00	2.00	3.32	3.32	9.00	3.00
	11. Buildings	50.00	4.16	48.00	48.00	68.03	20.00
	Total II : Collegiate Education	297.00	39.93	98.00	98.00	148.00	34.00
III	Pre-University Course						
	1. Direction & Administration	-	-	-	-	1.20	-
	2. Assistance to Universities						
	3. Government Colleges & Institutions						
	4. Assistant to Non-Government College & Institutions	35.00	0.62	9.50	9.50	20.80	-
	5. Institutions of Higher Learning						
	6. Faculty Development Programme						
	7. Scholarships						
	8. Text Books Developments						
	9. Other Expenditure	-	-	-	-	-	-
	Buildings	15.00	5.00	15.00	15.00	3.00	3.00
	Sub-Total III : Pre University	50.00	5.62	24.50	24.50	25.00	3.00
	Total C : University & Higher Education	1272.00	255.36	355.50	355.50	423.00	37.00
D.	Adult Education						
	1. Direction & Administration	48.00	-	-	-	10.00	-
	2. Grants of Voluntary Organisations	-	-	-	-	-	-
	3. Shramik Vidhya Peetha	-	-	-	-	-	-
	4. Rural Functional Literacy Programmes	-	-	-	-	-	-
	5. Other Adult Education Programmes (A.L.P.)	960.00	124.75	123.90	123.90	104.00	-
	6. Other Expenditure (Akshara Sena)	92.00	8.52	97.50	97.50	116.00	-
	Total D : Adult Education	1100.00	133.27	221.40	221.40	230.00	-

STATEMENT - GN 2 (Contd.)

(Rs.in Lakhs)

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.£.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
E. Language Development							
1.	Direction & Administration						
2.	Promotion of Modern Indian Languages and Literature						
3.	Sanskrit Education including Vedanta studies	26.00	4.25	6.00	6.00	6.00	-
4.	Other Languages Education						
5.	Other Expenditure						
Total E : Language Development		26.00	4.25	6.00	6.00	6.00	-
F. General							
I. Dsert							
1.	DSERT	15.00	2.57	3.00	3.00	3.00	-
2.	Direction & Administration	13.00	2.65	3.50	3.50	3.50	-
3.	Research	-	-	-	-	-	-
4.	Training	86.00	13.23	15.00	15.00	15.00	-
5.	Scholarships	-	-	-	-	-	-
6.	Examinations	6.00	1.00	1.50	1.50	1.50	-
7.	Other Expenditure	-	-	-	-	-	-
Sub-Total I : DSERT		120.00	19.45	23.00	23.00	23.00	-
II. Vocational Education							
1.	Direction & Administration	4.00	-	0.50	0.50	0.68	-
2.	Research						
3.	Training						
4.	Scholarships						
5.	Examinations						
6.	Other Expenditure	98.00	4.24	4.50	4.50	9.32	-
7.	General Education						
Sub-Total II : Vocational Education		102.00	4.24	5.00	5.00	10.00	-
Total F : General		222.00	23.69	28.00	28.00	33.00	-
Total : General Education (A to F)		8420.00	1331.84	1788.01	1789.69	2162.00	167.00
2. Technical Education							
1.	Direction & Administration	25.00	0.40	5.00	5.00	7.00	-
2.	Inspection	-	-	-	-	-	-
3.	Assistance to Universities for Technical Education	-	-	-	-	-	-
4.	Mining Education	1.00	-	-	-	-	-
5.	Technical Schools	-	-	-	-	-	-
6.	Polytechnics	315.50	45.12	71.00	71.00	90.00	29.00
7.	Engineering/ Technical College and Institutes (will also accommodate Management/Commercial Institutes)	80.00	7.00	9.00	9.00	11.00	2.00

STATEMENT - GN 2 (Contd.)

(Rs.in Lakhs)

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.L.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
2. Technical Education :							
8. Assistance to Non-Govt. Technical Colleges and Institutes.							
		60.00	11.00	11.00	11.00	15.00	-
9. Scholarships							
		-	-	-	-	-	-
10. Book Promotion							
		2.00	-	0.50	0.50	1.00	-
11. Research							
		-	-	-	-	-	-
12. Training							
		5.00	0.01	0.25	0.25	1.00	-
13. Examination							
		-	-	-	-	-	-
14. Other Expenditure including Buildings and SCP							
		111.50	41.96	53.25	53.25	35.00	4.00
TOTAL 2 : Technical Education		600.00	105.49	150.00	150.00	160.00	35.00
3. ART AND CULTURE :							
a. Kannada & Culture							
1. Direction & Administration							
		-	-	-	-	-	-
2. Fine Arts Educn.							
		14.50	6.50	3.00	3.00	3.00	-
3. Promotional Arts & Culture							
		545.50	133.54	222.00	222.00	188.00	-
4. Other Expenditure Including Buildings.							
		-	60.50	40.00	40.00	79.00	40.00
TOTAL (a) ART & CULTURE		560.00	200.54	265.00	265.00	270.00	40.00
b. Achieves							
1. Direction & Administration							
		-	-	-	-	-	-
2. Other Expenditure							
		22.00	6.09	5.00	5.00	5.00	-
TOTAL (b): Achieves		22.00	6.09	5.00	5.00	5.00	-
c. Archology & Museums							
1. Special Scheme under the Department & Archology and Museums							
		108.00	41.94	21.00	21.00	22.00	13.75
TOTAL (c): Archology & Museums		108.00	41.94	21.00	21.00	22.00	13.75
d. Public Libraries :							
1. Direction & Administration							
		1.70	1.70	3.50	3.50	4.00	-
2. Other Expenditure							
		31.30	4.50	3.00	3.00	3.00	3.00
TOTAL (d): Public Library		33.00	5.60	6.50	6.50	7.00	3.00
e. Gazetteer							
		27.00	6.90	5.50	5.50	6.00	-
TOTAL 3: Art & Culture (a to e)		750.00	261.07	303.00	303.00	310.00	56.75
4. Sports & Youth Services :							
1. Direction & Administration							
		-	-	-	-	-	-
2. Physical Education							
		-	-	-	-	-	-
3. Youth Welfare Programmes for Students							
		205.05	37.35	37.35	37.95	43.75	-
4. Youth Welfare Programmes for Non-Students.							
		-	-	-	-	-	-
5. Sports & Games							
		243.83	53.09	43.03	43.03	41.95	-
6. Other Expenditure							
		190.12	7.37	29.02	29.02	38.30	-
7. Constructions							
		11.00	1.00	10.00	10.00	-	-
TOTAL		650.00	98.81	120.00	120.00	124.00	-
TOTAL - X : Education Sports Arts and Culture		10,420.00	1797.21	2361.01	2362.69	2756.00	258.75

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
XI. Medical & Public Health:							
A. Urban Health Services:							
1.	Direction & Administration	-	-	-	-	-	-
2.	Hospital and Dispensaries (will include pharmacies)	296.50	48.33	74.70	74.70	196.25	34.00
3.	Employees State Insurance Scheme:	100.00	1.56	11.00	11.00	11.00	0.80
4.	School Health Schemes.	-	-	-	-	-	-
5.	Other Health Schemes.	7.50	1.77	3.80	3.80	17.20	-
6.	Medical Stores/Depots	-	-	-	-	15.00	15.00
7.	Department Drug Mfg.	-	-	-	-	-	-
8.	Other Expenditure (Family Welfare)	600.00	98.00	100.00	100.00	120.00	-
B. Urban Health Services:							
Other Systems of Medicine.							
1.	Ayurveda	15.20	0.50	1.75	1.75	6.00	-
2.	Homoeopathy	4.00	-	-	-	-	-
3.	Unani	19.00	2.22	2.40	2.40	2.50	-
4.	Siddha	-	-	-	-	-	-
5.	Other Systems	7.00	0.33	2.75	2.75	2.00	-
6.	Other Expenditure (Which includes Pharmacy buildings)	16.55	-	3.35	3.35	5.30	3.05
7.	Direction & Administration	34.50	2.48	4.60	4.60	10.80	-
C. Rural Health Services,							
Allopathy :							
1.	Hospital & Dispensaries.	42.00	15.64	14.10	14.10	18.00	-
2.	Health Sub-Centres	349.00	-	20.00	20.00	150.00	150.00
3.	Subsidiary Health Centres	-	15.22	43.00	43.00	-	-
4.	Primary Health Centres	1600.00	49.16	192.86	192.86	320.00	140.00
5.	Community Health Centres.	689.00	19.17	205.43	205.43	210.00	150.00
6.	(a) Other Expenditure	275.00	104.06	196.61	191.61	383.33	161.86
	(b) Capital Outlay	-	366.57	-	-	-	-
D. Rural Health Services,							
Other Systems of Medicine:							
1.	Ayurveda	16.50	0.28	1.00	1.00	3.75	-
2.	Homoeopathy	12.00	0.01	1.50	1.50	1.50	-
3.	Unani	14.00	2.42	3.00	3.00	3.00	-
4.	Siddha	-	-	-	-	-	-
5.	Other Systems	5.00	0.31	2.50	2.50	1.50	-
6.	Other Expenditure (Construction of buildings)	10.00	2.25	-	-	0.23	0.23
E. Medical Education Training and Research Allopathy:							
1.	Direction & Administration	0.66	0.09	0.09	0.09	0.01	-
2.	Medical Relief Education (Including Education in Pharmacy)	-	-	-	-	-	-
3.	Medical Education	765.99	108.35	113.43	113.43	143.82	123.00
4.	Pharmacy	-	-	-	-	-	-
5.	Training	-	-	-	-	-	-
6.	Research & Evaluation	0.85	-	0.10	0.10	0.10	-

STATEMENT - GN 2 (Contd.)

(Rs in Lakhs)

Sl. No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure (R.E.)	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
7.	Other Expenditure	977.50	224.83	221.17	221.17	196.07	10.50
	A. Medical	35.00	1.20	2.00	2.00	5.00	3.00
	B. Pharmacy						
	2. Ayurveda :						
	1. Education (including Education in Pharmacy)	4.00	2.08	0.75	0.75	5.00	-
	2. Training	1.00	-	-	-	0.50	-
	3. Research & Evaluation	-	-	-	-	-	-
	4. Other Expenditure (Publication of books)	3.25	0.19	0.25	0.25	0.42	-
3.	Homeopathy :						
	1. Education (including Education in pharmacy)	26.00	2.14	4.50	4.50	8.50	-
	2. Training	-	-	-	-	-	-
	3. Research and Evaluation	-	-	-	-	-	-
	4. Other Expenditure	-	-	-	-	-	-
4.	Unani :						
	1. Education (including in pharmacy)	139.00	2.80	23.00	23.00	10.50	-
	2. Training	-	-	-	-	-	-
	3. Research & Evaluation	-	-	-	-	-	-
	4. Other Expenditure	-	-	-	-	-	-
5.	Siddha :						
	1. Education (including Education in pharmacy)	-	-	-	-	-	-
	2. Training	-	-	-	-	-	-
	3. Research and Evaluation	-	-	-	-	-	-
	4. Other Expenditure	-	-	-	-	-	-
6.	Other Systems						
	1. Education	13.00	1.78	3.50	3.50	3.50	-
	2. Training	-	-	-	-	-	-
	3. Research & Evaluation :	-	-	-	-	-	-
	F. Public Health :						
	1. Direction & Administration	10.00	Nil	3.74	3.74	12.17	8.17
	2. Prevention & Control of Diseases	1390.00	398.98	474.10	474.10	177.00	-
	3. Prevention of Food Adulteration	-	-	-	-	-	-
	4. Drug Control	-	-	-	-	-	-
	Direction & Administration	50.00	2.54	3.00	3.00	5.00	-
	5. Training	33.00	6.21	10.65	10.65	14.00	-
	6. Public Health Educn.	-	-	-	-	5.00	-
	7. Public Health Publicity	-	-	-	-	-	-
	8. Manufacture of Sera Vaccine	15.00	0.88	3.50	3.50	3.00	2.00
	9. Public Health Lab.	8.00	-	1.75	1.75	4.25	1.25
	10. Other Expenditure	15.00	-	2.02	2.02	29.80	24.00
	G. General :						
	1. Health Statistics & Evaluation	-	-	-	-	-	-
	2. International Co-op I.P.P.III	4200.00	843.71	854.00	854.00	160.00	120.00
	3. Other Expenditure	-	-	-	-	-	-
	TOTAL - XI : Health	11800.00	2326.06	2605.90	2605.90	2261.00	946.86

STATEMENT - GN-2 (Contd.)

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	VII-Five Year		1986-87		1987-88	
		Plan 1985-90 Agreed Outlay	1985-86 Actual Expendi- (Provisional)	Approved Outlay (B.E.)	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
XII. WATER SUPPLY, HOUSING & URBAN DEVELOPMENT :							
1. WATER SUPPLY & SANITATION :							
I. URBAN WATER SUPPLY (KUWS & DB):							
1. Water Supply :							
a.	Direction & Administration	250.00	33.31	40.40	40.40	42.50	-
b.	Survey & Investigation	250.00	33.31	40.40	40.40	42.50	-
c.	Training	50.00	6.66	8.08	8.08	8.50	-
2. Sewerage Schemes :							
a.	Original Schemes	-	-	-	-	-	-
3. Drainage Schemes :							
a.	Original Schemes	1068.00	114.75	105.01	105.01	133.50	135.50
b.	Augmentation Scheme	-	-	-	-	-	-
4. Urban Water Supply Scheme :							
a.	Piped Water Supply	1157.00	182.57	268.11	258.11	267.00	267.00
b.	Urban Water Supply	890.00	142.07	178.00	178.00	178.00	178.00
c.	Board Water Supply Scheme	1335.00	153.60	178.00	178.00	178.00	178.00
	Sub: TOTAL - 4	3382.00	478.24	614.11	614.11	623.00	623.00
	TOTAL - KUWS & DB	5000.00	666.27	818.00	808.00	850.00	758.50
II. WATER SUPPLY TO BANGALORE CITY (BWSSB) WATER SUPPLY :							
	Cauvery Water Supply Scheme-State-III Sanitation	7200.00	538.51	1072.00	1072.00	3000.00	3000.00
				- NIL -			
	TOTAL - II : BWSSB	7200.00	538.51	1072.00	1072.00	3000.00	3000.00
III. RURAL WATER SUPPLY SCHEME :							
1.	Piped Water Supply Schemes *	5666.00	904.11 @	965.00	995.00	1050.00	840.00
2.	Borewells with Motor Pumps (Mini Water Supply Schemes)	1926.00	93.52@	293.00	293.00	482.50	306.00
3.	Borewells with Hand Pump*	3605.59	722.02@	662.00	662.00	617.50	494.00
4.	Rural Sanitation	365.41	5.41	50.00	50.00	60.00	50.00
5.	Rejuvenation of hand pumps	62.00	63.65	-	-	-	-
6.	LS Grant for taking up projects under bilateral assistance	1075.00	-	30.00	-	40.00	32.00
7.	Open Wells	300.00	22.65	35.00	35.00	15.00	8.00
	TOTAL : III Rural Water Supply Scheme	13,000.00	1811.36	2035.00	2035.00	2265.00	1730.00
	TOTAL I : WATER SUPPLY & SANITATION(ItoIII)	25,200.00	3016.14	3925.00	3915.00	6115.00	5488.50
2. HOUSING :							
A. Govt. Residential Buildings :							
1.	Police Housing	1000.00	196.50	185.00	185.00	185.00	185.00
2.	Jail Buildings and Staff Quarters	450.00	75.75	80.00	80.00	85.00	85.00
	TOTAL - A	1450.00	272.25	265.00	265.00	265.00	265.00
B. URBAN HOUSING :							
1.	House Sites to Weaker Sections in Urban Areas	160.41	10.10	18.54	18.54	26.00	26.00
2.	Houses for Urban Poor (Bhagya Mandira):						
a.	Construction	495.00	64.95	126.00	126.00	126.00	126.00
b.	Improvement	259.00					
3.	House Building Advances to Govt. Employees	4000.00	1000.00	1000.00	1000.00	900.00	900.00
4.	Low Income Housing Scheme-KHB	399.00	95.28			73.50	73.50
5.	Middle Income Group Housing Scheme - KHB.	528.62	115.60	115.60	115.60	58.00	58.00
6.	Rental Housing Scheme-KHB	22.38	16.41	5.00	5.00	3.50	3.50
	TOTAL - B	5865.36	1186.74	1265.14	1265.14	1192.00	1192.00
C. RURAL HOUSING :							
1.	Village Housing Project Schemes Peoples Housing Scheme	8083.39	1686.13	1688.40	1688.40	1748.00	1728.00
2.	Tribal Sub-Plan	220.05	40.05	45.00	45.00	45.00	45.00
3.	House Sites to landless labourers in Rural Areas.	279.20	79.20	53.00	53.00	80.00	80.00
4.	Residential Accommodation for village level functionaries	202.00	21.00	43.45	43.45	40.00	40.00
	TOTAL - C	8784.64	1826.38	1828.85	1828.85	1913.00	1893.00
	TOTAL 2 (A+B+C) - HOUSING	16,100.00	3285.37	3359.99	3359.99	3370.00	3350.00

STATEMENT - GN-2 (Contd.)

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	VII-Five Year	1985-86	1986-87		1987-88	
		Plan (1985-90) Agreed Outlay	Actual Expendi- (Provisional)	Approved outlay (B.E.)	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
3. URBAN DEVELOPMENT :							
1.	Town Planning Regional Planning (including Urban Arts Commission)	146.26	25.78	25.44	23.79	37.00	8.00
2.	Centrally sponsored scheme for integrated Development of small and medium towns - Assistance to local bodies	493.74	90.60	90.56	90.56	83.00	81.50
3.	Municipal Administration - Direction & Administration	50.00	12.50	12.00	12.00	20.00	-
4.	Bangalore Metropolitan Regional Development Authority - Direction & Administration	200.00	-	10.00	10.00	15.00	-
5.	Urban Land Ceiling	110.00	20.38	21.00	21.00	21.00	-
6.	Environmental Improvement of Slums - Assistance to Karnataka Slums Clearance Board	1800.00	171.83	325.00	325.00	350.00	275.00
7.	City Improvement Boards	200.00	-	10.00	10.00	9.00	-
	TOTAL 3 URBAN DEVELOPMENT	3000.00	321.09	494.00	492.35	535.00	364.50
	TOTAL - XII WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT	44,300.00	6622.60	7779.00	7767.34	10,020.00	9203.00
XIII. INFORMATION & PUBLICITY :							
A. Films :							
1.	Directopm amd Administration	85.00	1.90	5.00	5.00	10.00	-
2.	Certification on Cine-matographic films for Public exhibitions	-	-	-	-	-	-
3.	Production of films (including Development of Industry and film Archieves)	262.00	40.12	45.00	45.00	60.00	-
4.	Research	-	-	-	-	-	-
5.	Training	-	-	-	-	-	-
6.	Studios	-	-	-	-	-	-
7.	Other Buildings	-	-	-	-	-	-
8.	Machinery & Equipment	-	-	-	-	-	-
9.	Investment in Public Sector and other Undertakings	-	-	-	-	-	-
10.	Others	-	-	-	-	-	-
B. Others							
1.	Advertising and Visual Publicity	50.00	7.58	7.45	7.45	9.80	-
2.	Information Centres	-	-	-	-	-	-
3.	Press information services.	23.00	0.71	1.10	1.10	2.25	-
4.	Registration of newspapers	-	-	-	-	-	-
5.	Field Publicity	115.00	15.68	11.00	11.00	11.00	-
6.	Song and Drama Services	14.00	1.99	2.00	2.00	4.00	-
7.	Photo Services	-	-	-	-	-	-
8.	Publication	48.00	25.55	9.00	9.00	20.00	-
9.	Research & Training in mass communication	2.50	0.49	0.50	0.50	1.00	-
10.	Community Radio and Television	-	-	-	-	-	-
11.	Buildings	45.00	0.50	5.00	5.00	7.00	7.00
12.	Machinery & Equipment	-	-	-	-	-	-
13.	Investment in Public Sector & Other Undertakings	-	-	-	-	-	-
14.	Other Expenditure (Special component Plan Tribal sub-plan etc.)	55.50	18.42	16.95	16.95	24.95	-
	TOTAL: XIII Information & Publicity	700.00	112.94	103.00	103.00	150.00	7.00
XIV. WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES:							
A. Welfare of Scheduled Castes :							
1.	Direction & Administration	130.00	-	21.01	21.01	36.10	-
2.	Education	601.98	85.52	94.30	94.30	205.95	-
3.	Economic Development	65.60	7.69	10.89	10.89	14.50	-
4.	Health	-	-	-	-	-	-
5.	Housing & Other Schemes	61.35	12.09	8.50	8.50	12.50	-
6.	Assistance to Public Sector and Other Undertakings	-	-	-	-	-	-
7.	Special Central Assistance for SC Components Plan	-	-	-	-	-	-
8.	Assistance to Vol.Organisation	-	-	-	-	-	-
9.	Other Programmes for both SC/ST Welfare	686.00	199.26	107.00	107.00	119.00	65.00
10.	Vidhya Vikas Schemes for both SCs & STs	1500.00	214.42	215.00	215.00	205.00	-

STATEMENT - GN 2 (Contd.)

(Rs. in Lakhs)

Sl. No.	Name of the Schem/Project	VII-Five year	1985-86	1986-87		1987-88	
		Plan (1985-90) Agreed outlay	Actual Expenditure (Provisional)	Approved Outlay (B.E.)	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
B. WELFARE OF SCHEDULED TRIBES:							
1.	Director and Administration						
			----	Included in Welfare of Scheduled Castes		---	
2.	Education	78.26	21.08	10.22	10.22	15.70	--
3.	Economic Development	0.24	--	0.06	0.06	--	--
4.	Health	--	--	--	--	--	--
5.	Housing & Other Programmes	6.57	0.87	1.02	1.02	1.25	--
6.	Assistance to Public Sector & other undertakings	--	--	--	--	--	--
7.	Special Central Assistance for tribal Sub-plan						
			----	Shown in GN-6	----		
8.	Assistance to voluntary organisation	--	--	--	--	--	--
9.	Other Expenditure	--	--	--	--	--	--
TOTAL: A & B - WELFARE OF SCs & STs		3130.00	540.93	468.00	468.00	610.00	65.00
C. WELFARE OF BACKWARD CLASSES:							
1.	Direction & Administration	3.25	0.38	0.40	0.40	--	--
2.	Education	4293.30	824.65	706.19	716.19	796.90	20.00
3.	Economic Development	153.45	43.31	28.41	28.41	73.10	18.00
4.	Health	--	--	--	--	--	--
5.	Housing	--	--	--	--	--	--
6.	Assistance to public sector and other undertakings	--	--	--	--	--	--
7.	Assistance to Vol. organisation	--	--	--	--	--	--
8.	Other Expenditure	--	--	--	--	--	--
TOTAL: C - WELFARE OF BACKWARD CLASSES		4450.00	868.34	735.00	745.00	870.00	38.00
TOTAL - WELFARE OF SCs STs and OTHER BACKWARD CLASSES		7580.00	1409.27	1203.00	1213.00	1480.00	103.00
XV. LABOUR AND LABOUR WELFARE							
LABOUR AND EMPLOYMENT:							
A. LABOUR							
1.	Direction & Administration (Labour)		0.13	1.48	1.48	1.55	--
2.	Industrial Relations (Labour)	150.00	3.60	18.52	18.52	24.86	--
3.	Other Expenditure (Ashakiran)		4.23	4.00	4.00	3.59	--
4.	Working conditions and safety in factories and boilers	26.00	2.81	6.00	6.00	10.00	--
5.	General Labour Welfare	--	--	--	--	--	--
6.	Coal-Mines Labour Welfare	--	--	--	--	--	--
7.	Iron Ore Mines Labour Welfare	--	--	--	--	--	--
8.	Limestone and Dolomite Mines	--	--	--	--	--	--
9.	Labour Welfare	--	--	--	--	--	--
10.	Dock Labour Welfare	--	--	--	--	--	--
11.	Social Security for Labour	--	--	--	--	--	--
12.	Rehabilitation of Bonded Labour	884.00	147.75	200.00	200.00	206.00	--
13.	Education	--	--	--	--	--	--
14.	Assistance to Labour Cooperatives	--	--	--	--	--	--
15.	International Cooperation	--	--	--	--	--	--
16.	Research and Statistics	--	--	--	--	--	--
B. TRAINING:							
1.	Direction and Administration	19.75	0.32	3.75	3.75	7.30	1.30
2.	Industrial training institutes training of craftsmen and supervisors (including ITIs, land acquisition computerisation,SCP)	290.09	79.29	64.75	64.75	115.50	53.00
3.	Apprenticeship training	8.00	--	4.50	4.50	6.50	3.70
4.	Research and Statistics	--	--	--	--	--	--
5.	Other expenditure (Motor driving training, TSP, ITI, buildings)	74.16	11.44	13.50	14.00	45.50	36.00

STATEMENT - GM 2 (Contd)

(Rs. in Lakhs)

Sl. No.	Name of the Scheme/Project	VII-Five Year	1985-86	1986-87		1987-88	
		Plan (1985-90) Agreed outlay	Actual Expenditure (Provisional)	Approved outlay (B.E.)	Antici- pated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
C. EMPLOYMENT:							
1.	Employment Services Direction & Administration	--	--	--	--	--	--
	Employment Services	48.00	6.19	11.50	13.70	15.20	3.00
	Research, Survey & Statistics	--	--	--	--	--	--
	Other Expenditure	--	--	--	--	--	--
2.	Special Employment Scheme:						
	Stipendiary Employment Scheme	1300.00	509.17	500.00	500.00	450.00	--
TOTAL - XV LABOUR AND LABOUR WELFARE		2800.00	764.93	828.00	830.70	886.00	97.00
XVI. SOCIAL WELFARE AND NUTRITION:							
A. SOCIAL WELFARE:							
1.	Direction and Administration	65.00	8.19	12.00	12.00	20.00	--
2.	Welfare of Handicapped	67.00	8.98	14.75	14.75	13.50	--
3.	Women's Welfare	352.00	32.40	69.84	69.84	70.00	--
4.	Child Welfare	474.25	72.27	92.25	92.25	120.25	10.00
5.	Welfare of Aged, infirm and Destitute	--	--	--	--	--	--
6.	Prohibition	--	--	--	--	--	--
7.	Correctional Services	203.75	9.76	36.15	36.15	61.25	35.00
8.	Assistance to Public Sector & other undertakings	--	--	--	--	--	--
9.	Assistance to Voluntary Organisations	--	--	--	--	--	--
10.	Ex-gratia payments to Indian Nationals for properties seized by Pakistan during and after 1965 conflict	--	--	--	--	--	--
11.	Other programmes:						
	i) Women Development Corporation	33.00	--	31.00	31.00	100.00	--
	ii) Distribution of Sarees and Dhotis to Weaker Section	5450.00	1014.00	914.00	914.00	715.00	--
	iii) Grants to Zilla Parishats and Mandal Panchayats	--	--	0.01	0.01	--	--
	Sub-Total-A: SOCIAL WELFARE	6645.00	1145.85	1170.00	1170.00	1100.00	45.00
B. SOCIAL SECURITY :							
C. NUTRITION :							
A. Production of Nutritious Food & Beverages:							
1.	Production of Nutritious Beverages fortifications foods.	--	--	--	--	--	--
2.	Assistance to Public Sector & Other undertakings	--	--	--	--	--	--
3.	Other Expenditure	--	--	--	--	--	--
B. Distribution of Nutritious Food & Beverages:							
1.	Special Nutrition programme	308.00	45.98	655.00	655.00	700.00	--
2.	Mid-day Meals	301.00	70.49	76.00	76.00	80.00	--
3.	Assistance to Public Sector & Other Undertakings	--	--	--	--	--	--
4.	Other Programme - Nutrition for the Poor- Supply of Essential Commodities to Weaker Sections in Rural Areas at Subsidised Rates	10391.00	1686.32	3140.00	4200.00	3600.00	--
Sub: Total: C-Nutrition.		11000.00	1802.79	3871.00	4931.00	4380.00	--
TOTAL - XVI: SOCIAL WELFARE & NUTRITION		17645.00	2948.64	5041.00	6101.00	5480.00	45.00
XVII. OTHER SOCIAL SERVICES :							
TOTAL - B: SOCIAL SERVICES		95245.00	15981.65	19920.91	20983.63	23033.00	10660.61

STATEMENT - QN 2 (Contd.)

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	VII-Five Year	1985-86	1986-87		1987-88	
		Plan (1985-90) Agreed outlay	Actual Expenditure (Provisional)	Approved Outlay (B.E.)	Antici- pated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
C. GENERAL SERVICES :							
XVIII. GENERAL SERVICES							
----- Shown under Housing -----							
1.	Jails						
2.	Printing & Stationery						
	1. Direction & Administration						
	2. Purchase & supply of Stationery Stores						
	3. Printing Storage & Distribution of Forms						
	4. Govt. Presses Development Govt. Suburban Press & Govt. Branch Presses at Dharwad/Gulbarga & Madkeri	125.00	47.00	30.00	30.00	40.00	35.50
	5. Cost of Printing by other sources						
	6. Other Expenditure						
	7. Govt. Publications						
	TOTAL : PRINTING & STATIONERY	125.00	47.00	30.00	30.00	40.00	35.50
3.	PUBLIC WORKS						
	1. Office Buildings						
	2. Other Buildings	6675.00	1416.00	2095.00	2095.00	1700.00	1700.00
	3. General						
	Total : PUBLIC WORKS	6675.00	1416.00	2095.00	2095.00	1700.00	1700.00
	TOTAL-C: GENERAL SERVICES	6800.00	1463.00	2125.00	2125.00	1740.00	1735.50
	GRAND TOTAL - STATE PLAN	3,50,000.00	63,766.56	76,499.37	77,881.77	92,000.00	65,615.83

DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGETS AND ACHIEVEMENTS

STATE: KARNATAKA

STATEMENT: GN-3

Si. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
1.	AGRICULTURE & ALLIED SERVICES		Terminal Year (1989-90)				
	1) Production of Food Grains						
	i) Rice						
	Irrigated	'000	2491	-	2164	1814	1928
	Unirrigated	tonnes	756	-	744	624	639
	Total	"	3247	1871	2908	2438	2567
	ii) Wheat						
	Irrigated	"	140	-	121	153	145
	Unirrigated	"	76	-	71	89	85
	Total	"	216	123	192	242	230
	iii) Jowar						
	Irrigated	"	351	-	326	273	344
	Unirrigated	"	1753	-	1590	1329	1671
	Total	"	2104	1332	1916	1602	2015
	iv) Bajra						
	Irrigated	"	69	-	63	37	59
	Unirrigated	"	363	-	303	180	293
	Total	"	432	217	366	217	352
	v) Maize						
	Irrigated	'000	487	-	433	390	305
	Unirrigated	tonnes	360	-	308	277	218
	Total	"	837	406	741	667	523
	vi) Other Cereals						
	Irrigated	"	307	-	268	197	4
	Unirrigated	"	1957	-	1548	1104	159
	Total	"	2264	1207	1816	1301	163
	Total a) Irrigated		3845	-	3375	2864	3043
	Cereals b) Unirrigated		5255	-	4564	3603	4457
	Total :		9100	5156	7939	6467	7500

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	vii) Pulses						
	Irrigated	"	57	2	29	23	39
	Unirrigated	"	840	-	832	671	861
	Total	"	900	433	861	694	900
	Total Food Grains:						
	Irrigated	"	3902	-	3404	2887	3082
	Unirrigated	"	6098	-	5396	4274	5318
	Total	"	10000	5589	8800	7161	8400
2.	COMMERCIAL CROPS						
	i) Oil Seeds						
	a) Major Oilseeds	"					
	Groundnut	"	962	445	880	709	949
	Castor seed	"	43	15	40	16	17
	Sesamum	"	71	15	65	27	57
	Rapea seed & Mustard	"	3	2	4	2	4
	Linseed	"	22	6	21	29	16
	Total (a)	"	1101	483	1010	783	1043
	b) Others						
	Soyabean	"	10	5	10	13	11
	Sunflower	"	225	92	206	226	212
	Safflower	"	105	50	96	106	106
	Niger seed	"	27	9	23	12	12
	Total (b)	"	367	156	335	357	341
	Total of all Oil-seeds (a+b)	"	1468	639	1345	1140	1384
	ii) Sugarcane (Cane)	"	15400	12574	14900	13500	15000
	iii) Cotton	" Bales	1112	750	1000	600	750
3.	MAJOR HORTICULTURAL CROPS						
	1. Coconut	In million nuts	1340.83	1140.00	1184.00	1184.00	1220.00
	2. Arecanut	in 000 tonnes	160.00	140.00	145.00	145.00	150.00
	3. Cashew	"	121.21	91.21	98.71	98.71	106.21
	4. Cardamom	"	3.80	3.78	3.78	3.78	3.79
	5. Pepper	"	6.00	6.76	5.82	5.82	5.88
	6. Cocoa	"	2.44	2.34	2.36	2.36	2.38
	7. Mango	"	637.08	517.08	522.00	522.00	527.00

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	8. Citrus	"	475.00	415.00	430.00	430.00	445.00
	9. Grapes	"	183.73	171.73	174.00	174.00	177.00
	10. Pineapple	"	115.00	110.00	111.00	111.00	112.50
	11. Banana	"	1135.25	1075.25	1090.00	1090.00	1105.00
	12. Sapota	"	210.94	198.94	201.00	201.00	204.00
	13. Guava	"	103.68	99.68	100.68	100.68	101.68
	14. Vegetables	"	3100.80	2972.29	3004.00	3004.00	3036.00
4.	IMPROVED SEEDS						
	i) Production of Seeds						
	a) Cereals	"	31.00	13.943	26.00	26.00	27.505
	b) Pulses	"	8.00	2.469	5.70	5.70	5.975
	c) Oilseeds	"	12.10	4.783	10.40	10.40	11.006
	d) Cotton	"	1.60	0.582	1.30	1.30	1.300
	e) Total (i)	"	52.70	21.797	43.40	43.40	45.786
	ii) Distribution of Seeds						
	a) Cereals	"	29.80	17.720	24.20	22.750	24.952
	b) Pulses	"	7.00	2.694	5.10	4.510	5.884
	c) Oil seeds	"	11.10	7.548	8.90	8.220	10.427
	d) Cotton	"	1.40	0.792	1.00	0.820	1.135
	Total (ii)	"	49.30	28.754	39.20	36.330	42.398
5.	CHEMICAL FERTILISERS						
	i) Nitrogenous (N)	"	390	296	340	306	350
	ii) Phosphatic (P)	"	200	164	180	162	185
	iii) Potassic (K)	"	140	95	120	108	125
6.	PLANT PROTECTION						
	i) Pesticides Consumption (Technical Grade material)						
	ii) Area coverage	Hä.	6500	4076	6100	6100	6150
7.	AREA UNDER DISTRIBUTION OF						
	i) Fertilisers						
	ii) Pesticides						
		"	6500	4076	6100	6100	6150
8.	HIGH YIELDING VARIETIES						
	i) Rice-total cropped area "						
		"	1196	1040	1173	1040	1181
		"	1000	756	903	800	910

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
ii)	Wheat-Total Area cropped	"	275	273	269	260	271
	Area under HYV	"	250	90	131	130	131
iii)	Jowar-Total area cropped	"	2251	2042	2248	2000	2249
	Area under HYV	"	900	496	746	620	815
iv)	Bajra-Total area cropped	"	628	459	597	400	611
	Area under HYV	"	350	224	298	250	224
v)	Maize-Total area cropped	"	254	185	253	200	244
	Area under HYV	"	254	185	239	240	240
vi)	Ragi-Total area cropped	"	1224	999	1164	1100	1180
	Area under HYV	"	1100	995	1080	1000	1080
	Total area under the above five Cereals	"	5828	4998	5704	5000	5694
	Total area under the HYV above five Cereals	"	3854	2746	3397	3040	3400
9.	DRY LAND/RAINFED FARMING						
i)	Development of Selected Micro-watersheds.						
a)	No. of Watersheds taken up	'000 Ha	500	464	476	476	500
b)	Area covered under watersheds	"	330	238	271	271	375
c)	Area under land development	"	92	14	57	57	34
d)	Construction of Water harvesting/storage structures	"	610	212	595	595	600
ii)	Area covered outside the selected watersheds by Dry Farming Practices	"	100	107	100	100	100
iii)	Adoption of Dry Farming Practices in and outside the selected watersheds	"	-	1050	-	-	-

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	a) Distribution of Seed-cum-fertiliser drills						
	b) Distribution of other improved agricultural implements	No.	-	6280	-	-	-
	c) Distribution of Chemical Fertilisers	'000 Tonnes	226	287	208	208	214
	d) Distribution of improved drought resistant seeds	"	234	287	208	208	214
	e) Seedlings planted under-Afforestation.	lakh No.		-	-	-	-
	f) Area covered under Social Forestry	'000 Ha.		-	-	-	-
	g) Other measures (Specify)	"		-	-	-	-
10.	LAND STOCK IMPROVEMENT						
	i) Reclamation of Alkaline areas	"			(Scheme Discontinued from 1984-85 onwards).		
	ii) Reclamation of Saline areas	"			"		
	iii) Development of culturable waste land and old fallow I and for productive uses	"	45	36	40	40	45
	iv) Development of Flood-prone/coastal saline area						

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
11.	SOIL CONSERVATION AREA COVERAGES						
i)	Agricultural land	'000 Ha.	50	67	50	50	50
ii)	Forest land (Afforestation)	"	3000	579	450	477	450
iii)	Others (Specify) River Valley Project	"	2000	290	145	145	145
12.	CROPPED AREA (CUMULATIVE)						
i)	Net	"	9678	9308	9312	9312	9316
ii)	Gross	"	10878	10832	10412	10412	10593
13.	AGRICULTURAL MARKETING						
i)	Total No. of Markets at Mandi level	Nos.(cum)	-	-	-	-	-
ii)	Regulated Markets	"	125	113	114	126	129
iii)	Sub-Markets	"	241	224	231	249	252
iv)	Sub-Market yards developed	"	107	83	90	86	90
14.	OWNED CAPACITY WITH STATE WAREHOUSING CORPORATION						
		'000 tonnes (cum)	400.0	133.20	158.20	153.70	178.70
15.	ANIMAL HUSBANDRY						
	Animal Husbandry & Dairying Products						
i)	Milk	'00 tonns	2400	1890	2200	2200	2310 (5%)
ii)	Eggs	Million	950	997	914	914	928 (1.5%)
iii)	Wool	Lakh Kgs.	43.70	34.08	44.40	44.40	46.62 (15%)
16.	ANIMAL HUSBANDRY PROGRAMMES						
i)	I.C.D. Projects	No. (cum)	-	-	-	-	-
ii)	No. of Frozen Semen (Bull) Stations	"	-	-	-	-	-
iii)	No. of insemination performed with exotic bull semen per annum	In lakh.	15	-	12.00	12.00	13.00

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
iv)	No. of cross-bred animals (Females)	In lakh.	-	-	-	-	-
v)	Establishment of sheep breeding farms	Nos.(cum)	-	-	-	-	1 Rabbit Farm.
vi)	Sheep and wool Extension centres	"	-	-	-	-	-
vii)	Intensive sheep Development Projects.	"	-	-	-	-	-
viii)	Intensive Eggs & Poultry Production cum Marketing Centres	"	1	-	1	1	-
ix)	Establishment of Fodder & seed production farm	Nos. (cum)	2	-	-	-	-
x)	Veterinary Hospitals	"	-	-	-	-	-
xi)	Veterinary Dispensaries	"	775	-	-	-	250
xii)	Rabit Farms	"	-	-	-	-	1
DAIRY PROGRAMME.							
a)	Fluid Milk Plants in operation (including composite Fodder/ balancing milk Plants chilling centres	"	-	-	-	-	-
i.	Maintenance of Existing Units	Nos.	11	11	11	11	11
ii.	New Units	"	3	Under Progress	1	1	8
b)	Milk Product Factories (Maintenance)	"	-	-	2	2	2
c)	Dairy Co-operative Unions	Nos.					
i.	Maintenance of existing	"	8	8	8	8	13
ii.	New	"	5	3	2	2	-

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	d) Construction of New Modern Laboratory under Animal Health & Biological Institute	Nos	1	1	1	1	1
18.	FISHERIES						
	i. Fish Production						
	a. Inland	1000 Tons	80	42.00	50	45	50
	b. Marine	-do-	200	200.67	200	200	200
	Total	-do-	280	242.67	260	245	250
	ii. Mechanised Boats	Nos.(cum)	3267	3083	3104	3088	3104
	iii. Deep Sea Fishing Vessel	-do-	60	-	-	-	-
	iv. Fish Sea Produce Fry Fingerlings	Million	165 82.50	77.50 38.75	100 50	80 40	100 50
	v. Fish Seed Farms	Nos.	56	44	46	45	46
	Nursery Area	Ha	107	42	49	45.5	49
	vi. No. of Hatcheries	No.Cum	15	4	2	1	2
19.	FORESTRY:						
1.	Plantation of Fast Growing Species	Hects.	21,000	5,136	3,000	4,250	6,000
2.	Economic and Commercial Plantations	Hects.	29,000	4,726	4,000	4,000	5,000
3.	Social Forestry	Hects	1,27,000	29,461	38,222	38,222	40,000
4.	Afforestation						
	a) Trees planted	Nos	21,14,100	2,50,000	2,50,000	2,50,000	3,40,000
	b) Trees survived	Nos	-	1,87,500	-	2,25,000	-
5.	Communication						
	a) New Roads	Kms.	130	8	-	-	-
	b) Improvement of existing Roads	Kms.	-	-	-	-	-

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8

II. RURAL DEVELOPMENT

20. I.R.D.P.

i)	Beneficiaries identified	Lakh Nos.	8.50	-	-	-	-
ii)	Beneficiaries assisted	"	8.50	1.48	1.70	1.70	1.30
iii)	Scheduled Caste/ Scheduled Tribe Beneficiaries	"	2.39	0.37	0.48	0.48	0.48
iv)	Beneficiaries assisted under Industries Services and Business	"	2.10	-	0.68	0.68	0.52
v)	Youths trained under TRYSEM	"	0.35	0.08	0.07	0.07	0.07
vi)	Youths Self- employment	"	1.25	-	0.25	-	-
vii)	Scheme for Strengthening of administration						
	a) No. of posts sanc- tioned	Nos.	1365	1120	245	245	Nil
	b) No. of posts filled	"	1365	-	-	-	-
viii)	DWCRA - No. of groups organised	"	1250	245	250	250	640

21. N.R.E.P.

i)	Employment generated	Lakh Man-days	230.17	157.00	128.50	128.50	128.50
ii)	Details of physical assets created	"	-	-	-	-	-

22. D.P.A.P.

i)	Blocks covered	Nos.(cum)	84	84	84	84	84
ii)	Minor Irrigation Area covered	000' Ha (cum)	26.52	5.00	25.00	25.00	25.00
iii)	Soil and water conservation area covered	"	317.09	35.25	85.00	85.00	100.00
iv)	Afforestation - Area covered	∩ "	109.13	17.50	100.00	100.00	100.00
v)	Pasture Development	∩					

Sl. No.	Item	Unit	Seventh Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
23.	Other Programmes						
i)	Assistance to surplus land Grantees - Beneficiaries	000' Nos.	12.00	3.06	1.92	1.92	1.92
ii)	Negilubhagya - Beneficiaries	-do-	21.25	5.58	4.50	4.50	4.50
iii)	Anthyodaya - Beneficiaries	-do-	87.13	22.32	8.70	8.70	8.75
iv)	Subsidy on wells, pumpsets etc.	000' wells	87.50	8.36	9.34	9.34	17.50
v)	S.L.P.P.	000' Nos.	25.75	5.33	5.15	5.15	5.15
vi)	Training of Block Accountants	Nos.	900	180	180	180	180
vii)	R.L.E.G.P. Employment Generated	Lakh Mandays	710.00	185.96	142.00	175.64	243.75
viii)	R.E.G.S. - Employment Generated	-do-	-	-	11.26	11.26	11.26
24.	Land Reforms						
i)	Ceiling of surplus land						
a)	Area declared surplus	Acres (Cum)	N.F.	297188	N.F.	N.F.	N.F.
b)	Area taken possession	-do-	N.F.	151427	N.F.	N.F.	N.F.
c)	Area Allotted	-do-	-	-	-	-	-
d)	Area covered by litigation in Revenue & Civil Courts	-do- (Nos)	-	-	-	-	-
e)	Beneficiaries	(Cum)	-	-	-	-	-
ii)	Consolidation of Holdings						
a)	Area consolidated	Acres (Cum)	-	-	-	-	-
iii)	Co-operation						
1.	Short-term Loans	Rs. Crores	220.00	125.00	130.00	130.00	140.00
2.	Medium-term Loan	-do-	125.00	10.00	10.00	10.00	10.00
3.	Long-term Loan.	-do-	250.00	45.00	45.00	45.00	50.00

N.F = Not fixed

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	4. Retail Sale of Fertilisers.	-do-	65.00	95.00	85.00	85.00	90.00
	5. Agriculture produce markets	-do-	250.00	110.00	230.00	230.00	235.00
	6. Retail sale of consumer goods by urban consumer Co-operatives	-do-	95.00	71.00	80.00	80.00	85.00
	7. Retail sale of consumer goods through Cooperatives in rural areas.	-do-	200.00	120.00	140.00	140.00	145.00
	8. Co-operative storage.	Lakh tonnes	8.80	7.50	8.00	8.00	8.50
	9. Processing units						
	a) Organised	Nos.					
	b) Installed	-do-	254	254	256	256	256
IV. IRRIGATION AND FLOOD CONTROL							
25 Minor Irrigation:							
(i) Ground Water:							
	a) Potential	000ha	121	10.3	24	24	24*
	b) Utilisation	000ha	121	10.3	24	24	24
(ii) Surface Water:							
	a) Potential	000ha	60	5.7	5.0	5.0	15
	b) Utilisation	000ha	60	5.7	5.0	5.0	15
26. Major & Medium Irrigations:							
a) Plan Projects.							
	i) Potential created.	'000 Hects.	202.35	39.40	43.78	43.78	27.00
	ii) Utilised.	"	161.73	31.52	35.02	35.00	21.57
b) Projects Pending Approval:							
	i) Potential created	"	128.04	22.11	21.22	21.22	21.08
	ii) Utilised.	"	102.44	17.69	16.98	16.98	16.86
TOTAL CREATED :			330.39	61.51	65.00	65.00	48.08
TOTAL UTILISED :			264.17	49.21	52.00	52.00	38.43

* The potential created includes achievements through Drilling by Departmental Rigs and Drilling of Bore wells/Digging of Open wells by institutional financing.

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
27.	Flood Control (Antisea erosion works) Area provided with Protection	Kms.	3.75	1.89	0.50	0.50	0.75
28.	Command Area Development Programme:						
	1. Area covered by Field Channels.	'000 hec.	250.0	49.60	50.00	50.00	50.00
	2. Area covered by Land Levelling	'000 hec.	200.0	20.10	35.00	35.00	40.00
V.	POWER:						
(i)	Installed capacity	MW (Cum)	2801	2530	2530	2530	2530
(ii)	Electricity generated	MKWH	11523	7592	9970	8125	10150
(iii)	Electricity sold (K.P.C.)	MKWH	-	7020	8903	7378	9412
(iv)	Electricity sold (at distribution centre)	MKWH	49487	7237	9014	7805	10237
(v)	Transmission lines (220 KV & above)	Ckt. Kms.	1419	309	374	365	216
(vi)	Rural Electrification:						
	a) Electrification of Villages	Nos.	4159	1038	1000	1000	700
	b) Electrification of Hamlets	Nos.	2500	396	200	200	400
	c) Energisation of I.P. Sets.	Nos.	225000	47728	40000	40000	40000
	d) Tube wells energised by Electricity	Nos.		included in (c) above.			
(vii)	Rural Energy:						
	1. Setting up of Bio-gas plants	Nos.	37,500	7754	7500	7000	7500
	2. I.R.E.P						
	a) Solar Cookers	No.	6500	104	222	222	656
	b) Solar Water Pumps	"	65	1	-	-	-
	c) Solar Water Heaters	"	130	6	23	23	56
	d) Improved Kerosene stoves	"	26,000	891	2150	2150	3600

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	e) Tropiculators	"	650	2	18	18	48
	f) Improved Wood Stoves	"	20,080	2638	4200	4200	9600
	g) Wind-Mills	"	65	9	6	6	24
	h) Photo voltaic	"	65	19	63	63	200
	i) Solar Stills	"	-	-	8	8	32
	3. Demonstration of improved chullahs	"	-	-	-	-	-
	a) Training camps	"	230	59	100	100	50
	b) Installation of chullahs	"	1,74,000	50,532	30,000	30,000	50,000
VI. INDUSTRY & MINERALS							
29. VILLAGE & SMALL INDUSTRIES:							
1. SMALL SCALE INDUSTRIES:							
	A. Unit Functioning	No'000	114.603	67.889	78.603	78.603	90.603
	B. Production	Rs.Lakhs	-	-	-	-	-
	C. Persons Employed	No'000	846	550	630	630	702
2. INDUSTRIAL ESTATES/AREAS:							
	A. Estates/Areas functioning	Nos.	75	15	15	15	15
	B. No. of Sheds	No.'000	4154	3354	3554	3554	3754
	C. Productions	Nos.Lakhs	N.A.	-	-	-	-
	D. Employment	Nos.'000	129.05	99.05	110.00	110.00	120.00
3. HANDLOOM INDUSTRY:							
	A. Production	M.Mtrs	4273	1373	1473	1473	1573
	B. Employment	No'000	4.09	3.29	3.49	3.49	3.69
4. POWERLOOM INDUSTRY:							
	A. Production	M.Mtrs	95	55	65	65	75
	B. Employment	No'000	24	15	18	18	21
5. SERICULTURE:							
	A. Production of Raw Silk	000'kgs	6500	4300	5150	4600	4800
	B. Employment	Nos.'000	2568	2301	2360	2345	2397
6. COIR INDUSTRY:							
	A. Production of Yarn	000 tons	60.00	48.00	60.00	60.00	72.00

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	B. Production of other items	000 tons	-	-	-	-	-
	C. Employment	No'000	12.80	6.80	8.80	8.80	10.80
7.	HANDICRAFTS:						
	A. Production	Rs.Lakhs	50.00	34.00	38.00	38.00	42.00
	B. Employment	No' Families	2900	1750	2000	2000	2250
8.	KHADI & VILLAGE INDUSTRY:						
	A. Within the purview of Khadi & Village Inds. Corporation:						
	-Production	Rs.Lakhs	10000.00	5747.00	6350.00	6350.00	6953.00
	-Employment	No'000	272.10	114.51	145.00	145.00	175.00
	B. Outside the purview of Khadi & Village inds. Corporation:						
	-Production	Rs.Lakhs	-	-	-	-	-
	-Employment	No'000	-	-	-	-	-
9.	DISTRICT INDS.CENTRES:						
	A. Units Registered	Nos.	43000	16000	24000	24000	32000
	B. No. of artisans assisted	No'000	100.00	20.00	30.00	30.00	40.00
	C. Financial assistance obtained from the Financial Institutions including Banks	Rs.Lakhs	3000	1575	1800	1800	2025
	D. Staff in Position (as on date)						
	- General Managers	Nos.	19	19	19	20	20
	- Functional Managers	Nos.	57	39	49	62	80
	- Project Managers	Nos.	-	-	-	-	-
VII	TRANSPORT						
30.	Roads:						
1.	State Highways						
	a) Surfaced	Kms. (Cum)	8500	7912	7912	7912	7912
	b) Unsurfaced	"	-	-	-	-	-
	Total		8500	7912	7912	7912	7912

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
—1	_2	3	4	5	6	7	8
2.	Major District Roads:						
	a) Surfaced	Kms. (Cum)	16200	15717	15731	15731	15751
	b) Unsurfaced	"	300	264	250	250	230
	Total:		16500	15981	15981	15981	15981
3.	Other District Roads:						
	a) Surfaced	Kms. (Cum)	7800	6883	6893	6893	6912
	b) Unsurfaced	"	200	199	189	189	170
	Total		8000	7082	7082	7082	7082
4.	Village Roads.						
	a) Surfaced.	Kms (Cum)	27300	27205	27530	27530	27930
	b) Unsurfaced	"	20700	18329	18200	18200	18000
	Total:		48000	45534	45730	45730	45930
5.	Total:	Kms. (Cum).					
	a) Surfaced		69800	57717	58066	58066	58505
	b) Unsurfaced	"	21200	18792	18639	18639	18400
	Total		81000	76509	76705	76705	76905
31.	Minor Ports Traffic Handled (Portwise):						
	1. Karwar	'000 Tonnes.	5800	194	1000	300	1000
	2. Belekeri	-do-	3500	266	400	400	500
	3. Tadri	-do-	25	66	50	50	100
	4. Honnavar	-do-	125	13	25	25	50
	5. Bhatkal	-do-	10	-	2	2	5
	6. Kundapur	-do-	250	54	75	75	100
	7. Hangarketta	-do-	25	2	5	10	10
	8. Malpe	-do-	100	13	25	25	100
	9. Mangalore	-do-	1500	251	350	350	500
	Total:		11335	859	1932	1237	2365
32.	Tourism:						
	1. International Tourist Arrivals	-	24.00	8.3	10.00	10.00	12.00
	2. Domestic Tourist Arrivals.	-	500.00	110.00	115.00	115.00	120.00

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8

Accommodation Available

a)	Number of Rooms	K.S.T.D.C -	<u>300.00</u>	-	<u>100</u>	<u>80</u>	<u>100</u>
b)	Number of Beds		<u>600</u>		<u>200</u>	<u>160</u>	<u>200</u>
c) Tourist Department							
i)	Number of Rooms	-	<u>200</u>	<u>16</u>	<u>25</u>	<u>25</u>	<u>16</u>
ii)	Number of Beds		<u>400</u>	<u>32</u>	<u>50</u>	<u>50</u>	<u>32</u>
iii)	Restaurants		5	-	2	2	4
iv)	Wayside Amenities		35	-	3	3	4

viii. SCIENTIFIC SERVICES AND RESEARCH

ix. SOCIAL AND COMMUNITY SERVICES

33. Elementary Education:-

i) Class 1-IV
(Age group 6-10)

a) Total enrolment:

Boys	'000	2653	2245	2360	2330	2420
Girls	'000s	2635	1806	1940	1920	1980
Total	'000s	5208	4051	4300	4250	4400

Percentage to age-group

Boys	%	100.00	92.96	95.43	94.21	95.61
Girls	%	100.00	75.25	79.00	78.14	78.72
Total	%	100.00	84.13	87.23	86.20	87.19

b) Enrolment of Scheduled Caste:

Boys	'000s	371	369	370	370	371
Girls	'000s	369	268	269	269	272
Total	'000s	740	637	639	639	643

Percentage to age-group

Boys	%	100.00	93.41	93.67	93.67	93.22
Girls	%	100.00	68.19	68.44	68.44	69.20
Total	%	100.00	88.84	79.28	79.28	89.66

c) Enrolment of Scheduled Tribes:

Boys	'000s	75	64	67	67	69
Girls	'000s	50	48	49	49	50
Total	'000s	125	112	116	116	119

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	Percentage to age-group:						
	Boys	%	100.00	64.64	67.00	67.00	69.80
	Girls	%	100.00	48.97	49.00	49.00	50.00
	Total	%	100.00	56.85	57.71	57.71	59.20
ii).	Classes V-VII age-group 10-13 Enrolment						
	Boys	'000s	1225	961	970	970	1030
	Girls	'000s	825	644	730	690	720
	Total	'000s	2050	1605	1700	1660	1750
	Percentage to age-group						
	Boys	%	60.20	51.80	52.31	51.80	53.00
	Girls	%	40.00	34.25	38.82	35.84	36.54
	Total	%	50.00	43.00	45.52	43.65	44.74
	Enrolment of Scheduled Castes:						
	Boys	'000s	144	113	120	120	124
	Girls	'000s	142	64	80	80	82
	Total	'000s	286	177	200	200	206
	Percentage to age-group						
	Boys	%	50.00	28.6	29.70	29.70	30.69
	Girls	%	50.00	16.3	19.90	19.90	20.39
	Total	%	50.00	24.7	24.81	24.81	25.55
	Enrolment of Scheduled Tribes:						
	Boys	'000s	20	19	19	19	20
	Girls	'000s	19	11	11	11	13
	Total	'000s	39	30	30	30	33
	Percentage to age-group						
	Boys	%	25.00	20.65	20.75	20.75	21.84
	Girls	%	25.00	16.41	16.46	16.46	19.45
	Total	%	25.00	18.86	18.93	18.93	20.82

34. Secondary Education

i) Classes VIII-X Enrolment

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	Boys	'000s	650	576	625	625	700
	Girls	'000s	350	346	375	375	420
	Total	'000s	1000	922	1000	1000	1120
	Classes XI-XII (General Classes)						
	Enrolment						
	Boys	'000s	300	117	125	125	140
	Girls	'000s	100	89	100	100	120
	Total	'000	400	206	225	225	260
35.	Enrolment in Vocational Courses:						
	i) Post-Elementary stages:						
	Total	Nos.	-	-	-	-	-
	Girls	Nos.	-	-	-	-	-
	ii) Post-High School Stages:						
	Total	Nos.	7150	-	825	180	1200
	Girls	Nos.	1200	-	140	30	200
36.	Enrolment in Non-Formal (Part-time/continuation) Classes						
	i) Age-group 6-10						
	Total	Nos.	5,00,000	91960	79070	79070	80000
	Girls	Nos.	2,00,000	33435			
	ii) Age-group 11-13						
	Total	Nos.	1,85,000	11904	10900	10900	18000
	Girls	Nos.	85,000	3968			
37.	Adult Education:						
	i) Number of participants (age group 15-35)						
		'000s	2,451	384	384	384	306
	Central & State						
	ii) Aksharasena	'000s	1,200	133	240	240	696
	iii) Voluntary Agencies	Nos.	-	N.A.	12	12	-
	No. of Centres open under:						
	a) Central Programme	Nos.	52,200	7,300	7,300	7,300	7,500
	b) State Programme	Nos.	29,000	5,200	5,200	5,200	2,600
	i) Adult Literacy						

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	c) Voluntary Agencies	Nos.	--	400	400	400	-
	d) Other Programmes Akshara Sena	Nos.	40,000	2,224	4,000	4,000	11,600
38.	Teacher -						
	i) Primary Classes I-IV	Nos	136207	38173	39823	--	39823
	ii) Middle Classes V-VII	Nos	32801	86234	92584	--	92584
	iii) Secondary Classes VIII-X	--	--	29285	33146	--	35600
	iv) High Secondary Classes XI.XII	Nos	12760	10827	11127	--	11472
39.	Health & Family Welfare						
	i) Hospitals						
	a) Urban	No.(cum)	198	189	189	202	202
	b) Rural	"	48	47	47	47	47
	ii) Dispensaries	"					
	a) Urban	"	288	275	275	275	275
	b) Rural	"	1279	1279	1279	1231	1231
	iii) Beds:						
	a) Urban Hospitals and Dispensaries	"	31400	31570	31570	32793	32793
	b) Rural Hospitals and Dispensaries	"	6619	6719	6719	6839	7319
	c) Bed Population ratio	(Per 1000 Popl)	1288	--	--	--	--
	iv) Nurse and Doctor Ratio	No.per 3 doctors	3:2	--	--	--	--
	v) Doctor Population Ratio	No.per 1000 PopIn)	1:8354	--	--	--	--
	vi) Health Centres:						
	a) Sub-Centes	No.(cu- mulative)	7050	4964	5300	5214	5314
	b) Primary Health Centres	-do-	415	415	465	465	545
	c) Subsidiary Health Centres(New PHCs)	-do-	--	50	50	70	--
	d) Community Health Centres	-do-	--	119	121	121	98

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
VII	Training ANMs						
	a) Institutes	Nos.	Nil	Nil	Nil	Nil	Nil
	b) Annual Intake	-do-	1900	950	950	950	950
	c) Annual outturn	-do-	1900	950	950	Nil	950
viii	Control of Diseases:						
	a) T.B. Clinics	-do-	19	19	20	19	19
	b) Leprosy Control Units	-do-	23	24	24	27	27
	c) Filaria Units	-do-	6	6	8	7	7
	d) S.E.T. Centres	-do-	670	670	670	672	672
	e) Dist.TB Centres/Addl. Dist. TB Centres	-do-	21	20	21	22	22
	f) TB Isolation beds	-do-	484	234	234	238	238
	g) STD Clinics	-do-	27	27	27	27	27
	h) Cholera Combat teams	-do-	5	5	5	5	5
	i) Filaria control units	-do-	7	10	10	12	12
	j) National Scheme for Prevention of Blindness:-						
	a) Mobile Units set up	-do-	5	5	5	8	8
	b) PHCs, assisted with equipments	-do-	325	178	178	226	226
	c) Ophthalmic Depts., Upgraded.						
	i) District Hospitals	-do-	18	18	18	18	18
	ii) Medical College	-do-	9	3	3	3	3
ix	M.C.H. Centres						
	a) Rural	-do-	Nil	Nil	Nil	Nil	Nil
	b) Urban	-do-	Nil	Nil	Nil	Nil	Nil
x	Training and Employment of Multipurpose Workers						
	a) District Covered	-do-	19	19	19	19	19
	b) Trainees Trained	-do-	117	103	109	109	117
	c) Workers trained						
	i) Male	-do-	4125	825	825	825	945
	ii) Female (ANM)	-do-	4750	950	950	950	950
xi	Village Health Guides/Scheme						
	a) V.H.C's Selected	-do-	26331	14673	11658	11658	Nil
	b) -do- Trained	-do-	26331	14673	11658	11658	Nil
	c) -do- Working in the field	-do-	26331	14673	11658	11658	Nil
	d) No. of PHC's covered	-do-	269	191	78	78	Nil

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
xii	Family welfare						
	a) R.F.W.C.	-do-	Nil	Nil	Nil	Nil	Nil
	b) D.F.W.B.	-do-	3	Nil	3	Nil	3
	c) C.F.W.C.	-do-	Nil	Nil	Nil	Nil	2
	d) U.F.W.C.	-do-	Nil	Nil	Nil	Nil	Nil
	e) P.P.C.	-do-	60	19	46	Nil	8
	f) R.F.W.T.C.	-do-	Nil	Nil	Nil	Nil	Nil
	g) ANM Training School	-do-	Nil	Nil	Nil	Nil	Nil
40.	Sewerage & Water Supply:						
	A. Urban Water Supply						
	(i) Corporation Towns						
	Townwise						
	a) Augmentation of Water Supply to Mangalore City: Capacity	MLD	36.00	36.00	36.00	36.00	Work commissioned
	b) Population covered Lakhs		4.10	3.71	3.80	3.80	-
	c) Augmentation of water water Supply to Gulbarga City: Capacity	MLD	34.70	19.02	19.02	19.02	19.02
	Population Covered Lakhs		2.88	2.61	2.68	2.68	2.75
	(ii) Other Towns						
	a) Original Schemes						
	Towns Covered	Nos	2	-	1	1	1
	b) Population covered Lakhs		0.25	-	0.11	0.11	0.14
	b) Augmentation of Water Schemes:						
	Towns Covered	Nos.	72	10	10	10	12
	Population Covered Lakhs		16.45	5.05	2.87	2.87	1.61
	B. Urban Sanitation:						
	(i) Sewerage Scheme						
	Corporation town (Town Wise)						
	a) Augmentation Capacity					- NIL -	
	b) Population covered						

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	(ii) Drainage Schemes						
	a) Original Schemes						
	Towns covered	Nos.	13	1	5	5	2
	Population covered	Lakhs	6.20	0.20	2.86	2.86	1.28
	b) Augmentation Schemes:						
	Towns covered				- NIL -		
	Population covered						
	C. Water Supply to Bangalore City						
	a) Augmentation of Water Supply (Additional)	MLD	270	-	-	-	-
	b) Population covered	Lakhs	48	-	-	-	-
	C. Rural Water Supply						
	(i) Minimum Needs Programme (State Sector)						
	a) Piped Water Supply						
	Villages covered	Nos.	1250	81	150	344	300
	Population covered	Lakhs	@	@	@	@	@
	b) Power Pump tubewells: (Mini Water Supply Schemes)						
	Village covered	Nos.	3090	49	460	460	603
	Population covered	Lakhs	@	@	@	@	@
	c) Hand Pump tubewells:						
	Villages covered	Nos.	15000	3077*	2955	2304	2040
	Population covered	Lakhs	27.0	5.54	5.32	4.14	3.68

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target, proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	d) Sanitary Wells: (Rural Sanitation) (inclusive of Centre's share for the programme)						
	Families covered	Nos	50000	208	3560**	3560	5000
	Population covered	Lakhs	2.50	0.01	0.178	0.178	0.25
	e) Open dug wells						
	Villages covered	Nos.	1200	179	300	300	150
	Population covered	Lakhs	-	-	-	-	-
	(ii) Central Sector(ARP)						
	a) Piped Water Supply						
	Villages covered	Nos	1500	23	90	138	275
	Population covered	Lakhs	@	@	@	@	@
	b) Power pump tubewells: (mini water supply schemes)						
	Villages covered	Nos.	1000	264	300	614	550
	Population covered	Lakhs	@	@	@	@	@
	c) Hand pump tubewells						
	Villages covered	Nos.	9000	2270	3900	2822	3200
	Population covered	Lakhs	16.20	8.48	7.02	5.08	7.65
41.	Housing						
	a) Allotment of sites to landless Agricultural Labourers in Rural Areas	Nos	225000	50183	45000	45000	30 000

@ Villages covered partially are proposed to be covered fully

* Exclusive of scarcity achievement

** The programme is yet to be approved. Numbers indicated are for individual household latrines excluding sanitation in institution.

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
b)	Experimental Low Costs Houses	Nos	106285	10274	15150	15150	23 455
c)	Houses under People's Housing Scheme-HUDCO assisted	Nos	235225	31254	32984	32984	40 309
d)	Tribal sub Plan (Houses)	Nos	4890	250	1000	1000	818
e)	Residential accommodation for Village level functionaries (Quarters)	Nos	3670	47	1000	1000	1000
ii)	Urban Housing						
a)	House sites for weaker section in urban areas	Nos	20000	1454	2500	2500	2500
b)	Low Income group Housing Scheme	Nos	1278	273	150	150	160
c)	Middle Income Group Housing Scheme	Nos	994	165	50	50	30
d)	High Income group Housing Scheme	Nos	-	-	-	-	-
e)	Rental Housing Scheme (houses)	Nos	133	79	20	20	10
f)	Houses for urban poor-Bhagyamandira						
i)	Construction	Nos	11000	2739	2100	2100	1718
ii)	Improvements	Nos	8665	88	1050	1050	1050
g)	Police Housing (Quarters)	Nos	1179	624	1000	1000	948
h)	Jail Building	Nos.	-	-	7	5	2
i)	Staff Quarters for Jail Staff	Nos	250	22	218	218	201
42.	Urban Development:-						
(I)	Remunerative Schemes-IDSMT:						
i)	Land Acquisition	Hectares	300.75	117.74	180.01	180.01	110.00
ii)	Land Development	"	444.24	119.56	324.56	324.56	110.00
iii)	a) Construction of shops/mandis/markets & Industrial sheds.	Nos.	1362	228	1134	1134	200
	b) Non-Remunerative Schemes-IDSMT						
	Construction of Roads	Kms	16.64	8.00	8.64	8.64	7.25

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	c) Low cost Sanitation - Conversion	Nos	9638	1762	2972	2972	1104
	d) Low cost Sanitation - New construction	Nos	10527	1880	2171	2171	1476
II. Town and Regional Planning							
	a) Regional Plans Prepared "		-	2	2	2	District & Taluk Level Devt. Plans
III. Environmental Improvement for Slums:							
	a) Slum Clearance (EWS Houses)	Nos	10500	308	600	600	600
	b) Slums Covered	Nos	343	72	102	95	90
	c) Persons benefitted	(Lakh Nos)	4.02	0.55	0.662	0.662	0.66
43. Laabour & Labour Welfare:							
(i) Craftsmen Training							
	a. No. of Industrial Training Institutes	Nos(Cumulative)	33	33	33	33	35
	b. Intake capacity	No.	7000	4613	4376*	6376	5000
	c. No. of persons undergoing training (includes Junior and Senior trainees)	No.	14000	10026	10289	10289	8913
	d. Out-turn (No. passed out)	No.	5000	3000	3500	3500	4000
(ii) Apprenticeship Training							
	a. Training places located	No	11000	8281	8781	8781	9281
	b. Training places utilised	No.	7500	5212	5712	5712	6212
	c. Apprentices Trained	No	7500	5212	5712	5712	6212
(iii) No. of Employment Exchanges							
		No	38	38	38	38	38
(iv) Labour Welfare Bonded Labour -							
	a) Identified	No.of persons					62689

* 1500 S.C. candidates are admitted to 2 years courses for the III Shift in ITIs during alternate years (i.e. during 1986-87 and 1988-89 so on).

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	b) Released	"			62689		
	c) Rehabilitated under CSS of reha-bilitation of bonded labourers	No.of persons	27897	5224	6400	6400	6592
		No.of persons (cum)	62689	30029	36429	36429	43021
44.	Welfare of Backward Classes						
	A. Welfare of SCs & STs						
	i) Prematric Education incentives						
	a. Scholarships/Stipends	Nos	198425	28263	29111	29111	31792
	b. Other incentives like boarding grants, books/stationery and uniforms	No.of students	36130	6931	3015	3015	4655
	c. Ashram Schools	Nos. (cum)	-	-	-	-	50
	ii) Economic Aid						
	a. For Agriculture	No.of families	-	-	-	-	-
	b. For Animal Husbandry	No.of families	-	-	-	-	-
	c. For cottage Industries (Sewing machines)	"	5000	682	1000	1000	1000
	iii) Others						
	a. House sites	Nos.	-	-	-	-	-
	b. Drinking Water Wells/Tanks	"	-	-	-	-	-
	iv) Hostels						
	a. Hostels started	Nos	-	-	-	-	50

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	b. Hostel buildings constructed	Nos.	125	31	75	75	65
	B. Welfare of Backward Classes Classes:-						
	a) Award of premetric scholarships	Students	1,42,680	31028	28716	28716	26000
	b) Award of Post-metric scholarships	"	31875	7517	6465	6465	6500
45.	Social Welfare:						
	i. Child Welfare	Number	40	8	8	8	16
	a) ICDS - Units Beneficiaries	Total (cum) No.	1671000	1293000	1401000	1401000	1491000
	b) Creches- Units beneficiaries	Total (cum)	150 750	64 1600	64 1600	64 1600	84 2100
	ii. Women Welfare						
	a) Training-cum-production centres	Units Beneficiaries	No. 10 500	- -	8 400	3 100	5 150
	b) Hostels for working Women	Units Beneficiaries	No. 2 100	- -	2 50	- -	- -
	iii. Welfare of the handicapped-						
	a) Programmes for the blind	Units Beneficiaries	No. - -	- -	1 25	1 25	1 25
	b) Programmes for the deaf	Units Beneficiaries	No. - -	- -	- -	- -	- -
	c) Programmes for the orthopaedically handicapped	No.	-	-	-	-	-

Statement GN.3 (Contd.)

Sl. No.	Item	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievement	Annual Plan 1986-87		Annual Plan 1987-88 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
	d) Programme for the mentally retarded	No	-	-	-	-	-
	e) Scholarships Beneficiaries	No	-	-	-	-	-
	f) Supply of Prosthetic aids "	No	1125	75	300	300	200
iv.	Welfare of the Destitute & Poor						
	a) Financial Assistance to Women - Institutions	No.	-	21	21	21	21
	Children - Institutions	Benfs.	-	181	181	181	181

**DRAFT ANNUAL PLAN 1987-88 - MINIMUM NEEDS PROGRAMME
OUTLAYS AND EXPENDITURE**

(Rs. lakhs)

Name of the Programme	Sevneth five year plan (1985-90) agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88 Proposed	
			Approve outlay (B.E)	Anticipated Expenditure	Total outlay	of which capital content
		Provisional				
Rural Electrification	6496.00	903.88	1250.00	1250.00	1450.00	1160.00
Rural Roads	4866.00	953.36	970.00	970.00	1100.00	1100.00
Elementary Education*	10000.00	1794.52	1786.28	1789.97	1964.00	70.00
Adult Education	1100.00	133.27	221.40	221.40	230.00	-
Rural Health	4310.00	1295.99	1474.90	1474.90	2258.33 **	1801.86 **
Rural Water Supply	13000.00	1811.36***	2035.00	2035.00	2265.00	1730.00
Rural House Sites cum Construction Schemes:						
a. allotment of sites		79.20	53.00	53.00	80.00	80.00
b. Construction assistance	8748.00	1226.18	1720.00	1720.00	1793.00	1793.00
c. Sub-Total	8748.00	1305.38	1773.00	1773.00	1873.00	1873.00
Environmental Improvement of slums	1800.00	171.83	325.00	325.00	350.00	275.00
Nutrition	11000.00	1802.79	3871.00	4931.00	4380.00	-
Total - MNP	61320.00	10172.38	13706.58	14770.27	15870.33	8009.86

* includes Vidya Vikasa scheme to benefit for SC,ST, Backward classes and Minorities and other students

** includes central share of Rs.1080.00 lakhs.

*** excludes the expenditure on Scarcity Relief Works

DRAFT ANNUAL PLAN 1987-88 - PHYSICAL TARGETS AND ACHIEVEMENTS - MNP

Statement GN-5

Head of Development	Unit	1979-80 Level	Seventh five year Plan target (1985-90)	Additional in the Plan/Year		Annual Plan 1987-88	
				1985-86 Achi.	1986-87 Target	1986-87 Anti. Achi.	Proposed target
1. Rural Electrification							
Villages	No.	-	4159	1038	1000	1000	700
2. Rural Roads							
a. Length	Kms.	32773	48000	45534	45730	45730	45930
b. Total No. of villages in the State/UT	No.	26871	-	-	-	-	-
c. Villages connected:							
i. With a population of 1500 & above	No.	2153	530	42	50	50	50
ii. With a population between 1000-1500	No.	1170	70	34	30	30	30
iii. With a population below 1000	No.	4057	100	34	25	25	15
3. Elementary Education							
a. Class I-V (age-group 6-10 years) enrolment	000's	3759	5288	4051	4300	4250	4400
b. Classes VI-VIII (age-group 10-13 years) enrolment	000's	1190	2050	1605	1700	1650	1750
4. Adult Education							
a. Number of participants (15-35 years)	No.	214000	3651000	517000	624000	624000	1002000
b. No. of Centres							
i. Centre	No.	5686	52200	7500	7500	7500	7500
ii. State	No.	2380	2900	3200	5200	5200	2600
iii. Voluntary Agencies	No.	-	-	400	400	400	-
iv. Other Programmes	No.	-	40000	2224	4000	4000	11600
5. Rural Health							
a. Sub-Centres.	No.	3121	2086	-	334	200	100
b. Pry. Health Centres (includes all)	No.	269	50*	** 50	50	50	80**
c. Subsidiary Health Centres.	No.	-	-	-	-	-	-
d. Community Health Centres.							
a. Both building & staff sanctioned.	No.	-	-	1	2	6	26
b. Building sanctioned	No.	81	-	-	-	11	-
e. Pry. Health Centres covered under village health guides scheme	No.	-	269	-	78	-	-

* 50 Subsidiary Health Centres sanctioned have been converted into Pry. Health Centres.

** Includes Special Component Plan and Tribal Sub-plan, General and Minimum Needs Programme.

Statement GN-5 (Contd)

Head of Development	Unit	1979-80 Level	Seventh five year Plan target (1985-90)	Additional in the Plan/Year 1986-87		Annual Plan 1987-88	
				1985-86 Achi.	Target	Anti. Achi.	Proposed target
6. Rural Water Supply							
1. State Sector							
a. Problem Villages	No.	-	-	-	-	-	-
b. Population	000's	-	-	-	-	-	-
c. Other Villages	No.	12500*	-	-	-	-	-
d. Population	000's	3125	-	-	-	-	-
e. Villages covered by*							
i. Piped water Supply	No.	-	1250	81	150	344	300
ii. Dug Wells	No.	-	1200	179	300	300	150
iii. Hand Pump with tube wells	No.	-	15000	3077	2955	2304	2040
iv. Power Pump with tube wells (Mini W/s Scheme)	No.	-	3090	49	460	460	603
v. Others (Specify) Rural Sanitation (inclusive of Central Sector)	No.	-	50000	208	3560	3560	5000
f. Total number of Scheme							
i. Piped Water Supply	No.	-	1250	81	150	344	300
ii. Hand Pump tube wells	No.	-	15000	3077	2955	2304	2040
iii. Power Pump tube wells	No.	-	3090	49	460	460	603
iv. Dug Wells	No.	-	1200	179	300	300	150
v. Others (Specify) Rural Sanitation	No.	-	50000	208	3560	3560	5000
2. Central Sector (ARPO)							
a. Problem Villages	No.	19853*	-	-	-	-	-
b. Population	000's	4963	-	-	-	-	-
c. Other Villages	No.	-	-	-	-	-	-
d. Population	000's	-	-	-	-	-	-
e. Villages covered by*							
i. Piped Water Supply	No.	-	1500	23	90	138	275
ii. Dug Wells	No.	-	-	-	-	-	-
iii. Hand pump tube wells	No.	-	9000	2270	3900	2822	3200
iv. Power pump tube wells (mini W/S Schemes)	No.	-	1000	264	380	664	550
v. Other (Specify) Rural Sanitation (covered under State Sector)	No.	-	-	-	-	-	-
f. Total number of Schemes							
i. Piped water Supply	No.	-	1500	23	90	138	275

* These include hamlets also. These figures are of uncovered and partially covered habitations based on survey and as on 1-4-85.

- Notes:**
1. Uncovered Villages of fresh identified problem villages are proposed for partial coverage.
 2. The partially covered problem villages of 1980-1985 list is proposed either for partial or for full coverage.

Statement GN-5 (Contd)

Head of Development	Unit	1979-80 Level	Seventh five year Plan target (1985-90)	Additional in the Plan/Year		Annual Plan	
				1985-86 Achi.	1986-87 Target	1987-88 Proposed target	1987-88 Proposed target
ii. Hand pump tube wells	No.	-	9000	2270	3900	2822	3200
iii. Power Pump tube wells (Mini W/S Schemes)	No.	-	1000	2644	380	664	550
iv. Dug wells	No.	-	-	-	-	-	-
v. Others (Specify) (Rural Sanitation)	No.	-	-	-	-	-	-
7. Rural House-sites-cum- construction Scheme.							
a. Allotment of sites	Lakh Nos.	-	2.25	0.50	0.45	0.45	0.30
b. Construction assistance (inclusive of TSP)	Lakh Nos.	-	3.53	0.42	0.50	0.50	0.65
8. Nutrition							
a. Beneficiaries under Spl Nutrition programme in I.C.D.S.							
i. Children 0-6 years	'000		1426	1005	1126	1126	1226
ii. Women	'000						
b. Beneficiaries under Special Nutrition programme- Outside ICDS		479					
i. Children 0-6 years	'000		245	318	233	275	265
ii. Women	'000						
c. Beneficiaries under Mid-day Meals Programme	'000	200	1485	1200	1200	1200	1270
d. Nutrition for the poor- Supply of subsidised food- grains to the poor	Lakh Nos.	-	33.05	24.00	30.13	30.13	31.37
9. Environmental Improvement of Slums							
a. Slums covered	No.	76	343	72	102	95	90
b. Persons benefitted	Lakh No.	0.77	4.02	0.55	0.66	0.66	0.66

**DRAFT ANNUAL PLAN 1987-88 CENTRALLY SPONSORED SCHEME
(Outlays and Expenditure under Central Sector only)**

Statement-GN-6

(Rs. in lakhs)

Sl. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
I AGRICULTURE & ALLIED SERVICES							
Agriculture (Crop-Husbandry)							
1.	CSS-Special Sub-Project for communication support	50:50	25.81	-	2.40	2.40	5.00
2.	Eradication of pests & Disease on crops*	70:30	45.00	6.79	9.00	9.00	9.00
3.	Minkikit programme & Community Nurseries on paddy	100%	44.50	9.00	2.90	2.90	5.90
4.	ICDP-Cotton Rainfed	50:50	107.50	13.19	19.00	19.00	5.33
5.	CSS for Development of pulses	26:74	73.50	13.23	14.70	23.67	16.22
6.	CSS-NODP-IODP including extension of sunflower cultivation	100%	943.30 *	225.86	120.00	120.00	100.00
7.	CSS for assisting SF & MF - Input kits & land Development	50:50	87.50	85.97	Transferred to soil conservation		
8.	TSP special central assistance	100%	91.75	-	-	-	-
9.	SCP special central assistance	100%	60.00	8.79	-	-	-
10.	ICDP-Special Central assistance	100%	-	10.32	-	-	-
	Total: Agriculture		1478.86	373.15	168.00	176.97	141.45
Soil & Water Conservation (Agri)							
1.	CSS for soil conservation in catchment of River Valley project	100%	700.00	150.54	140.00	140.00	140.00
2.	CSS-for custom hiring.	50:50	25.72	-	2.00	2.00	12.86
3.	CSS propagation of water conservation & harvesting technology	100%	25.25	5.15	8.42	8.42	**
4.	CSS assisting SF & MF Land Development & input kits	50:50	525.00	-	131.25	131.25	131.25
5.	CSS for popularisation of seed-cum-fertiliser drill	50:50	32.92	3.54	-	-	-
6.	Special component plan under special Central assistance	100%	50.00	10.16	-	-	-

NOTE: * Since 1986-87 onwards the sharing pattern is 50:50

** Scheme merged with NWDP (Sl.No.7)

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed Outlay
					Allocation	Anti Expenditure	
7.	National watershed Development Programme (New Scheme)	50:50	-	-	-	-	450.00
8.	CSS-State Land use Board (New Scheme)	50:50	-	-	-	-	15.00
	Total-Soil & Water Conservation (Agri.)		1358.89	169.39	281.67	281.67	749.11
	Soil Conservation (Forest Department)						
1.	CSS of River Valley Project	100%	118.00	28.67	30.00	30.00	30.00
	Total soil Conservation (Forest)		118.00	28.67	30.00	30.00	30.00
	Horticulture						
1.	Elite Seed Farm T x T Cocount	50:50	12.50	1.50	1.50	Admn. approval not given by CDB.	
2.	T x D Cocount Seedlings	50:50	15.00	1.93	2.00	2.00	2.25
3.	Package Programme on Cocount	50:50	-	3.98	3.85	3.85	Transferred to State plan
4.	D x T Hybrid Cocount Seed Farm	50:50	20.00	3.42	3.75	3.75	5.00
5.	Cashew Demonstration Plots	50:50	-	1.31	1.75	1.75	1.75
6.	Cashew Progeny Orchards	50:50	-	0.49	-	Admn. approval not given by Cashew Board	
7.	Subsidised Plantation of Cashew	50:50	30.00	8.56	8.00	8.00	6.00
8.	Plant Protection measures	100%	-	1.87	2.00	2.00	2.00
9.	Production of quality Cocount Seedlings (CDB 100%)	100%	-	-	-	-	-
10.	Rejuvenation of old orchards	50:50	5.00	-	-	-	-
11.	Assistance to farmers for installing pumpsets (CDB 50%)	50:50	-	-	1.00	1.00	4.00
12.	Cocount Development on canal bunds	50:50	-	-	3.00	3.00	3.00

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
13.	N.H.B. assisted scheme for intensification of vegetable cultivation through distribution of mini kits	100% (NHB)	-	-	5.00	5.00	5.00
14.	Special Central Assistance	100%	-	32.06	-	-	-
15.	Soil and Water Management Drip and Sprinkler Irrigation	50:50	12.50	-	10.00	10.00	0.30
16.	Lumpsum provision for newly centrally sponsored and Cocount Development Board and Horticulture Board Scheme.	50:50	15.44	-	-	-	-
17.	Regional Hybrid Cocount Seed Farm CSS-(New Scheme)	-	-	-	-	-	5.00
	Total: Horticulture		110.44	55.12	42.35	40.35	34.30
Animal Husbandry							
1.	CSS-Foot and Mouth Disease Control	25:25:50	9.16	1.39	-	-	-
2.	Establishment of Rinder Post Surveillance and containment programme	50:50	3.05	0.48	0.25	0.25	0.25
3.	Systematic Control of live-stock disease of National Importance	50:50	36.63	5.98	4.00	4.00	5.50
4.	Surveillance of disease of animals	50:50	6.11	0.96	1.00	1.00	1.00
5.	Assistance to SMF & AL for rearing cross bred heifers	50:50	10.08	0.82	1.00	1.00	1.50
6.	All India Co-ordinated Research Project of ICAR for epidomological studies on foot and mouth diseases - GIA	75% ICAR 25% State	5.88	0.95	1.50	1.50	2.25
7.	Sample Survey Scheme for Milk, Egg and Wool.	50:50	12.21	1.00	2.00	2.00	1.00
8.	CSS-of SMF & AL for Poultry Piggery and Sheep production programme.	50:50	32.50	5.36	0.70	0.70	1.00

Statement-GN-6 (Contd)

(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca- tion	Anti Expen- diture	
9.	Tirbai Area sub plan (Central Addi. Scheme)	No. fixed share of GOI	36.63	5.79	1.12	1.12	9.00
10.	Special Component Plan Central	No. fixed share of GOI	170.94	26.39	-	-	-
11.	CSS Assistance to Goshal	-	-	-	-	-	1.00
Animal Health & Veterinary Biologicals							
1.	All India Co-ordinated Research Project for Epidemiological for FMD Virus typing anti (ICAR)	75% ICAR 25% State	8.05	-	From Nov. 86 to Mar.87	0.67	2.10
2.	All India Co-ordinated Research Project for surveillance Disease Monitoring and Forecasting Important Disease of Livestock.	75% ICAR 25% by State	18.14	-	From Nov. 86 to Mar.87	1.45	6.32
Total: Animal Health & V. Biologicals			26.19	-	From Nov. 86 to Mar.87	2.12	8.42
Fisheries							
1.	Central Sector Scheme of Fish Farmers Development Agency	50:50	90.00	9.37	12.00	12.00	18.00
2.	CSS of National Seed Programme	70:30	66.00	-	21.00	21.00	9.00
3.	CSS of Minor Ports	50:50	300.00	11.80	18.00	18.00	20.00
4.	Brackish Water Fish Farming	50:50	25.00	-	5.00	5.00	7.50
5.	Pilot Project for development of brackish water fish culture	-	9.15	3.06	8.00	8.00	-
6.	Group Accident Insurance Scheme	50:50	15.00	2.60	3.00	3.00	3.00
7.	Tribal Sub Plan		5.00	0.67	1.00	1.00	-
8.	National Welfare Fund for Fishermen	50:50	20.00	-	-	-	5.00
9.	CSS of Techno Socio-Economic Survey of Fisherman	50:50	1.00	-	-	-	0.50
Total: Fisheries			531.15	27.52	68.00	68.00	63.00

Statement-GN-6 (Contd)

(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Allocation	Anti Expenditure	
Forest							
1.	CSS Project-Tiger, Bandipur	50:50	37.50	9.55	7.50	7.50	30.00 (100% Central)
2.	CSS Development of Bhadra Sanctuary	50:50	20.00	4.60	4.60	4.60	5.00
3.	CSS Bannarghatta National Park Project	50:50	30.00	6.80	6.00	6.00	15.00 (100% Central)
4.	CSS Development of Rannebennur Sanctuary	50:50	20.00	4.85	4.60	4.60	4.00
5.	CSS Establishment of Monitoring Call	50:50	1.75	0.25	0.35	0.35	0.35
6.	Tribal Sub-Plan Special Central Assistance	100%	50.00	11.26	14.40	14.40	10.00 (Anticipated)
7.	Special Component Plan for SC's under Special Central assistance	100%	50.00	-	-	-	10.00 (Anticipated)
8.	Raising of rural fuel wood plantations	50:50	500.00	206.68	-	-	90.00
9.	CSS Ranganattur Bird Sanctuary (New Scheme)	-	-	-	-	-	2.00
Total: Forest			709.25	242.99	37.45	37.45	166.35
Marketing							
1.	Central Sector Scheme for Development of selected regulated markets.	100%	100.00	25.00	25.00	25.00	20.00
2.	Central Sector Scheme for Development of Rural Markets	100%	100.00	24.50	25.00	25.00	20.00
Total: Marketing			200.00	49.50	50.00	50.00	40.00

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
Storage							
1.	National Grid of Rural Godowns	Subsidy 25% GOI 25% Scale 50% NABARD	175.00	17.50	17.50	17.50	18.75
	Agriculture & Allied Services Total		5030.97	1012.96	706.54	715.63	1273.88
II RURAL DEVELOPMENT							
Land Reforms							
1.	Financial assistance to new assignees of land on imposition of ceilings on agricultural holdings	50:50	400.00	24.83	24.00	24.00	24.00
2.	Assistance to S/M farmers for increasing agricultural production	50:50	1600.00	207.47	163.38	306.25	306.25
3.	Integrated Rural Development Programme	50:50	4285.00	1259.07	1037.58	1086.91	1086.91
4.	IRDP-Monitoring Cell- State Level	50:50	Included under Sl. No.3.	1.03	4.00	4.00	4.00
5.	IRDP-Monitoring Cell- District Level	50:50	- do -	40.00	51.00	139.50	150.00
6.	D.P.A.P. - Central	50:50	2700.00	450.72	532.49	532.49	532.50
7.	TRYSEM	50:50	115.00	22.23	22.23	22.23	25.00
8.	DWCRA	50:50	90.00	6.44	14.36	20.00	40.00
9.	S.L.P.P.	50:50	195.00	33.89	34.73	34.73	35.00
10.	N.R.E.P.	50:50	5400.00	1869.96	1079.99	1079.99	1080.00
11.	R.L.E.G.P.	100%	-	2228.40	2350.00	2898.00	2898.00
	Rural Development - Total	-	14785.00	6144.04	5313.76	6148.10	6181.66

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
III CO-OPERATION							
(Other than NCDC Schemes)							
1.	Agricultural Credit Stabilisation Fund						
	Subsides	100%	459.00	7.50	75.00	75.00	75.00
	Loan	100%	153.00	2.50	25.00	25.00	25.00
	Total		612.00	10.00	100.00	100.00	100.00
2.	Development of consumer Cooperative large sized retail outlets, small size retail outlets, common kitchen centres etc., rehabilitation of wholesale stores.	100%	406.15	16.41	49.90	49.90	58.00
3.	Financial Assistance for extension and Training Programme	100%	50.00	-	10.00	10.00	-
4.	Financial Assistance for pilot projects (Central Share)	100%	10.00	-	2.00	2.00	-
	Total: Co-operation (other than NCDC Schemes)		1078.15	26.41	161.90	161.90	158.00
NCDC Schemes							
1.	Investment in Cooperative Sugar Factories	50:50	206.00	76.00	100.00	100.00	175.00
2.	Investment in coop-Spinning Mills	50:50	441.16	104.05	50.00	50.00	55.00
3.	Loan for construction of Marketing Godowns	40:60	14.00	9.72	15.00	15.00	3.00
4.	Loans for construction of Rural Godowns	40:60	62.80	13.75	30.00	30.00	25.00
5.	National Grid of Rural Godowns	50:50	61.60	12.58	28.00	28.00	50.00
6.	Loans for providing non-over due cover.	50:50	61.60	-	25.00	25.00	25.00
7.	Loans for construction of Godowns by Marketing Federations.	40:60	8.00	6.27	7.50	7.50	-
8.	Margin money for Agricultural Credit Societies for distribution of consumer goods in rural areas.	100%	183.60	9.55	25.00	25.00	25.00

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	And Expen-diture	
9.	Loans for Small Medium Sized Processing Units.	35:65	212.25	50.20	30.00	30.00	30.00
10.	Assistance for technical staff for Marketing Federation	100%	6.12	-	1.00	1.00	-
11.	Assistance for technical staff to CAMPCO	100%	6.12	-	1.00	1.00	-
12.	Share capital contribution to Marketing Federation (Margin Money)	100%	244.80	-	25.00	25.00	25.00
13.	Distribution of consumer article in rural areas.	100%	218.49	14.07	30.20	30.20	37.25
14.	Students - Consumer Stores	100%	18.30	1.81	3.35	3.35	3.00
15.	Assistance for establishment of Grainage-cum-Chowki Rearing Centre by S.C.F.S.Cs.	90%	85.68	3.69	14.00	14.00	4.00
16.	Share capital for construction of Godowns by PACS/Marketing Societies/Federation under NCDC III project Marketing/World Bank Assistance.	50:50	437.22	88.17	120.00	120.00	157.50
17.	Strengthening of share capital base of primary Marketing Societies for revitalisation/development of business activities	100%	122.40	20.00	20.00	20.00	100.00
18.	Central Sector - Comprehensive Scheme for development-of S.T. Credit	50:50	500.00	-	20.00	20.00	-
19.	Comprehensive scheme for development of L.T. credit	50:50	100.00	-	2.00	2.00	-
20.	Assistance to failed well scheme	50:50	200.00	10.00	10.00	10.00	-
21.	Assistance to Agricultural Credit Relief Fund	50:50	100.00	-	5.00	5.00	-
22.	Eradication of Rural Indebtedness	50:50	115.00	-	5.00	5.00	-

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
23.	Loan for Milk Processing Societies for establish-ment of Processing Units	10:90	10.00	-	-	-	-
24.	Share capital to-Oil Complex & Ginning Unit under NCDC - III project.	50:50	600.00	-	78.80	78.80	272.80
25.	Loan for construction of Rural Godowns under Tribal Sub-Plan.	50:50	-	0.97	-	-	8.10
26.	Loans for establishment of input units to CAMPCO	-	-	-	-	-	-
27.	Loans for Fruit Process-ing Cooperatives.	-	-	-	-	-	-
28.	Loans for construction of Godowns by Processing Cooperatives.	-	-	-	-	-	-
29.	Margin Money to CAMPCO	-	-	-	-	-	-
30.	Rural Electric Corporation ; Financial assistance to Rural Electric Coop. societies	100%	-	-	-	-	165.00.
	Total: Cooperation- NCDC Schemes		4015.14	420.83	645.85	645.85	1160.65
	Total: III - Co-operation		5093.29	447.24	807.75	807.75	1318.65
IV	Irrigation and Flood Control						
	Major and Medium Irrigation						
1.	Water & Power Development Schemes CSS. (Central Sector Research Scheme applied to River Valley Projects).	100%	15.00	1.00	3.00	3.00	5.00
2.	Sprinkler Irrigation	50:50	100.00	8.63	12.00	12.25	25.00
3.	Command Area Development	50:50	3500.00	945.69	1048.00	1048.00	1164.00
	Total: Irrigation and flood control		3615.00	955.32	1063.00	1063.25	1194.00
V	POWER						
	Power Generation						
1.	Chakra Diversion Project.	100%	-	229.00	247.00	247.00	-

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Allocation	Anti Expenditure	
Power Transmission and Distribution							
1.	Special Component Plan for SCs/Special Central Assistance	100%	-	-	30.00	30.00	50.00
2.	CSS of construction of Inter-state Transmission Lines	100%	-	-	100.00	100.00	365.00
3.	Loans to K.E.B. for Chakra Scheme (Kudremukh Project)	100%	-	4.60	61.31	61.31	-
Total: Power transmission & Distribution			-	4.60	191.31	191.31	415.00
Non-conventional sources of Energy							
1.	Setting-up of Bio-gas plants	100%	1312.50	114.62	286.50	286.50	286.50
2.	National Project on demonstration of improved chullas	100%	120.00	40.02	30.00	43.10	42.10
3.	I.R.E.P. State Cell District and Blocks	100%	-	-	5.40	5.40	8.00
Total: Non-Conventional sources of Energy			-	1432.50	321.90	335.00	336.60
Total: Power			-	1432.50	388.24	773.31	751.60
VI INDUSTRY AND MINERALS							
Village and Small Industries (Excluding Sericulture)							
1.	Rebate on sale of Handloom Cotton						
	(i) Co-op. Sector	} 50:50	1000.00	170.16	250.00	250.00	225.00
	(ii) K.H.D.C.						
2.	Supply of Improved appliances	50:50	75.00	1.38	5.00	5.00	10.00
3.	Managerial grants to Weavers Co-operative Society	50:50	10.00	0.49	1.00	1.00	2.00
4.	Investment in Pvy. Weavers Co-op. Society	50:50	25.00	4.10	5.00	5.00	5.00

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Allocation	Anti Expenditure	
5.	Investment in Apex Weavers Co-op. Society	50:50	150.00	10.00	12.00	12.00	12.00
6.	CSS for DICs including establishment charges, Buildings and Promotional schemes etc.	50:50	1365.00	120.09	190.00	190.00	225.00
7.	Seed Margin Money Tiny Small Scale Industrial Units in the rural areas	50:50	300.00	18.87	20.00	20.00	40.00
8.	Rebate on sale of Handicrafts	50:50	25.00	-	-	-	3.00
	(a) IHDP (KHDC) Share Capital	50:50	100.00	-	-	-	50.00
9.	Central Sector Scheme for subsidy towards Industrial units started in most backward District.	100%	2500.00	655.17	675.00	675.00	675.00
10.	NCDC Schemes for Handloom Society	100%	20.00	4.58	10.00	10.00	5.00
11.	CSS of Seed Margin Money for revival of sick units.	100%	50.00	-	10.00	10.00	10.00
12.	CSS of interest subsidy for technically qualified Engineers	100%	100.00	18.96	20.00	20.00	20.00
13.	Central Plan Schemes for Conducting census for SSI units in State	100%	20.00	1.60	5.00	5.00	5.00
14.	Census of Handlooms	100%	8.00	-	2.00	2.00	2.00
15.	Post looms facilities	100%	-	-	-	-	60.00
16.	Special Component Plan for SC Schemes under Special Central Assistance Indus. Crafts.	40: 60	600.00	195.09	-	-	255.00
17.	Tribal sub plan central Additives schemes for Industries & Crafts	64:36%	75.00	6.93	91.40	91.40	70.31
18.	Export oriented silk project	100%	-	-	-	-	120.00
19.	Modernisation of Looms	50:50	-	-	-	-	20.00
20.	Living-cum-worksheds & Worksheds	50:50	-	-	-	-	45.00
21.	Thrift fund scheme	50:50	35.00	-	-	-	10.00
	Total		6458.00	1207.42	1296.40	1296.40	1869.31

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
Sericulture							
1.	Special Component Plan for Scheduled castes- Special Central Assistance-Sericulture sector	100%	864.75	99.31	-	-	173.00
2.	Tribal sub-plan for Tribals Special Central Assistance	100%	164.00	36.00	50.00	25.00	50.00
	Total		1028.75	135.31	50.00	25.00	223.00
	Total: Industry & Minerals.		7486.75	1342.73	1346.40	1321.40	2092.31
VII	TRANSPORT AND COMMUNICATIONS						
	Roads & Bridges						
	National Highways						
	Road Works of Inter State Importance:						
	Roads: } Bridges: }	100%	*	21.78 16.83	15.00 50.00	15.00 50.00	8.00 75.00
	Economic Importance:						
	Roads: } Bridges: }	50%	230.00	14.07 9.53	23.50 16.50	23.50 16.50	17.50 22.50
	Iron Ore Roads:	100%		1.50	0.10	0.10	-
	Development of data on the growth of highways						
	Traffic in different categories of Roads.	100%	*	0.01	1.00	1.00	0.50
	Scheme for Studies on critical Moisture content for evaluation of sub-grade strength for pavements under different conditions	100%	*	0.53	0.60	0.60	0.50
	Total:		230.00	64.25	106.70	106.70	124.00

* Government of India is yet to indicate the Outlay.

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca- tion	Anti Expen- diture	
	Roads and Bridges C.S.S.	100%	-	-	30.00	30.00	25.00
	Iron Ore Roads to Kudremukh Project C.S.S.						
	Survey and investigation of locally available materials (KERS).	50%	-	-	1.72	1.72	1.75
	Inland Water Transport						
	Modernisation of existing ferries	50:50	3.50	-	0.75	0.75	0.75
	Total: Transport & Communication		233.50	64.25	139.17	139.17	151.50
VIII	SCIENTIFIC SERVICES & RESEARCH						
1.	Solar Water Heaters	100%	-	48.85	14.00	14.00	50.00
2.	Solar Timber Kilns	100%	-	-	0.40	0.40	-
3.	Solar Desalination	100%	-	-	0.20	0.20	-
4.	Solar Air Heaters/ Solar Crop Dryer	100%	-	-	1.00	1.00	-
5.	Domestic Solar Water Heaters	100%	-	-	0.60	0.60	-
6.	Preparation of State Environment Report	100%	-	2.00	-	-	25.00
7.	Environmental impact of Forest-based Industries on the Evergreen Project of Uttar Kannada District	100%	-	1.70	-	-	-
8.	Establishment of Technical Sell in D.E.F.	100%	-	-	3.18	3.18	-
	Total: Scientific Service & Research			52.55	19.38	19.38	75.00
IX	SOCIAL & COMMUNITY SERVICES:						
	General Education.						
1.	Sanskrit Education						
a.	Financial Assistance to Sanskrit pandits who are in indigent circumstance	100%	10.00	2.08	2.00	2.00	2.00

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
b.	Award of Scholarships to students of High/Hr.Secon.Schools. Studying Sanskrit	100%	1.20	0.21	0.24	0.24	0.25
c.	Providing facilities for teaching Sanskrit in secondary schools	100%	1.00	0.18	0.16	0.16	0.20
d.	Modernisation of Sanskrit Patashalas	-	-	0.07	-	-	0.10
e.	Opening of Hindi Teacher training colleges in non Hindi speaking States	100%	14.00	2.18	2.80	2.80	3.00
f.	Facilities for academy of Sanskrit	-	-	-	-	-	-
g.	Preparation and Publication of Visistadvaita Kosa	50:50	26.00	4.25	10.00	10.00	10.00
	Total:		52.20	8.97	15.20	15.20	15.55
2.	Adult Education						
a.	Direction and Administration-Centrally Sponsored schemes.	50%	48.00	6.83	15.00	15.00	7.50
b.	C.P.S. of Incentive Grants	100%	-	5.82	33.00	33.00	-
c.	Rural Functional Literacy Programme	100%	1460.32	169.50	249.00	249.00	249.00
	Total:		1508.32	182.15	297.00	297.00	256.50
3.	Collegiate Education						
	Central Plan Scheme of India National Scholarships.	100%	-	32.00	32.05	32.05	32.05
	General Education:						
	Total (1 to 3)		1560.52	223.12	344.25	344.25	304.10
	Technical Education:						
1.	Development of Post Graduate Courses in Textiles at S.K.S.J.T. Institute, Bangalore.	100%	15.00	1.23	3.00	3.00	2.00
2.	Starting of Post Graduate Courses at Govt. B.D.T. College of Engineering, Bangalore	100%	40.00	-	-	-	10.00
	Total		55.00	1.23	3.00	3.00	12.00

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
Youth Service & Sports							
	C.S.S. of National Service Scheme	7:5	35.00	12.00	7.00	7.00	7.25
	C.S.S. of Sports and Games	100%	50.00	6.76	-	-	5.00
	C.S.S. of Youth Leadership Programme	100%	-	0.20	0.20	0.20	0.40
	Totals:		85.00	18.96	7.20	7.20	12.65
Medical and Public Health							
1.	National T.B. Control Programme.	50:50	100.00	44.41	45.00	45.00	30.00
2.	National Malaria eradication Programme (Rural)	50:50	11.00	376.63	400.00	400.00	400.00
3.	National Malaria eradication Programme (Urban)	50:50	50.00	4.27	10.00	10.00	5.00
4.	National Filariasis Control Programme	50:50	15.00	5.83	2.00	2.00	10.00
5.	Guinea Worm eradication Programme	50:50	5.00	1.14	1.00	1.00	1.00
6.	Training and Employment of IMPW Scheme	50:50	30.00	4.57	6.00	6.00	6.00
7.	Continuing Education of PHCs Staff (Recurring)	50:50	-	-	-	-	-
8.	Supply of Malathion etc. under Malaria control programme	100%	-	-	-	-	-
9.	National programme for control of Blindness	100%	-	50.00	25.00	25.00	60.00
10.	National Leprosy control programme	100%	-	34.29	138.90	138.90	150.00
11.	Training of Specialist for Rural Health Service	100%	-	-	7.00	7.00	7.00
12.	Training of X-Ray Technicians (RHS)	100%	-	0.17	2.00	2.00	2.00
13.	Training of Jr. Lab. Technicians (RHS)	100%	-	Nil	6.00	6.00	6.00
14.	Training of MPW in (Male)	100%	-	5.60	19.65	19.65	20.00
15.	School Health Services	100%	-	8.55	8.00	8.00	8.00
16.	Continuing Education of PHCs Staff (Non-recurring)	100%	-	-	5.00	5.00	5.00

VII Five Year Plan outlay not yet received from Govt. of India.

Statement-GN-6 (Contd)

(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
17.	Reorientation of Medical Education.	-	1350.00	-	-	-	-
18.	Const. of Temporary Ward at Belgaum and Gulbarga.	-	-	-	5.80	5.80	-
19.	National Programme for control of blindness	100%	205.80	30.33	45.00	45.00	45.00
20.	Re-Orientation of Medical Education	50:50	120.90	5.58	10.50	10.50	9.50
21.	Family Welfare						
a.	Direction and Administration.	100%	1131.55	124.52	142.16	142.16	186.00
b.	Rural Family Welfare Services	100%	6454.38	210.50	906.83	906.83	1106.00
c.	Urban Family Welfare Services	100%	722.15	110.83	116.24	116.24	133.60
d.	Maternity and Child Health	100%	388.10	8.20	83.60	83.60	258.80
e.	Transport	100%	570.55	54.24	101.23	101.23	112.77
f.	Compensation	100%	5710.15	47.73	867.00	867.00	955.00
g.	Other Services & Supplies	100%	1591.90	107.85	235.23	235.23	295.60
h.	Mass Education	100%	192.45	12.89	26.00	26.00	29.00
i.	Training Research and Statistics	100%	540.05	65.13	102.33	102.33	112.25
j.	Health Guides Scheme	100%	2712.40	80.04	302.65	302.65	306.00
k.	Innovative Scheme	100%	-	-	100.00	100.00	-
l.	Buildings	100%	871.00	16.70	18.52	18.52	20.27
22.	IPP - III	10:90*	4648.00	458.00	556.00	556.00	1440.00
23.	Indian Systems of Medicines & Homespthy						
a.	Post-Graduate Medical Education in Indian Systems of Medicine	100%	60.00	9.74	11.85	11.85	15.00
b.	Development of Pharmacies including Herbal Farms and Drug Testing Laboratory.	100%	10.00	0.49	2.00	2.00	2.00
c.	Establishment of National Institute of Unani Systems of Medicine at Bangalore	2/3:1/3	250.00	-	40.00	40.00	14.00

* **Note:** Up to 1986-87, the State Government had included World Bank share of 48% in its budget.

Statement-GN-6 (Contd)

(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
24.	Drugs Control						
	Centrally sponsored Scheme for development of Post-Graduate Course in Pharmacy Bangalore.	100%	40.00	7.03	15.80	15.80	20.00
25.	E.S.I. Scheme						
	E.S.I. Scheme	7:1	800.00	53.34	77.00	77.00	77.00
	Total: Medical & Public Health		28332.88	1930.60	4441.29	4441.29	5847.79
RURAL WATER SUPPLY							
1.	Direction, Administration Monitoring & Investigation unit	100%	50.50	9.41	9.80	9.80	12.00
2.	ARWS Programme						
a.	Rural Piped Water Supply	100%	13005.59	274.07	650.00	695.00	1100.00
b.	Mini Water Supply Scheme (Borewells with Power pumps)	100%	1600.00	306.42	290.00	445.00	500.00
3.	Borewells with Hand Pumps	100%	2394.41	718.20	380.00	630.00	638.00
4.	Rural Sanitation	50:50	500.00	5.41	50.00		60.00
	Total: Rural Water Supply		17550.00	1313.51	1379.80	1779.80*	2310.00
Urban Development							
1.	CSS of Integrated Development of Small and Medium Towns	50:50	493.74	90.60	90.56	90.56	81.50
2.	Civil Engineering Cell (for IDSMT)	50:50	12.20	0.90	1.10	1.10	1.50
	Total: Urban Development		505.94	91.50	91.66	91.66	83.00
Housing							
	HBA to All India Service Officers	100%	500.00	100.00	100.00	100.00	100.00
	Total: Housing		500.00	100.00	100.00	100.00	100.00
Labour and Labour Welfare							
A.	Labour						
1.	CSS of Subsidised Housing Scheme for plantation Workers	100%	38.00	0.72	7.00		Discountinued by Government of India

* Includes the spill-over grants of 1985-86.

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
2.	CSS of subsidised Housing Schemes for plantation workers (Loans)	100%	46.00	0.51	9.00	Discounted by Government of India	-
3.	CSS of Rural workers Training Programme.	100%	24.00	2.09	5.25	5.25	5.25
	Total: A		108.00	3.32	21.25	5.25	5.25
B. Factories & Boilers							
1.	Industrial Hygiene Laboratory	50:50	Not fixed by GOI	-	-	-	2.50
	Total: B.		-	-	-	-	2.50
C. Employment and Training							
1.	Special Cell for promoting employment of physically handicapped	100%	2.64	0.21	0.50	0.50	0.50
2.	Promotion of Self-Employment in the Employment Exchanges	100%	8.66	0.72	1.72	1.72	0.60
3.	Tribal Sub-plan - Special Central Assistance	100%	10.00	-	2.00	2.00	2.00
	Total: C		21.30	0.93	4.22	4.22	3.10
D. Bonded Labour							
1.	Rehabilitation of Bonded labour	50:50	884.00	147.75	200.00	200.00	206.00
	Total: D		884.00	147.75	200.00	200.00	206.00
	Total: Labour and labour Welfare (A+B+C+D)		1013.30	152.00	225.47	209.47	214.35
SCH. CASTES & SCH. TRIBES WELFARE							
A. Centrally Sponsored Schemes							
I Post-matric scholarships							
a.	Scheduled Castes	100%	350.00	68.91	120.00	120.00	102.00
b.	Scheduled Tribes	100%	50.00	9.26	18.00	18.00	18.00
	Total		400.00	78.17	138.00	138.00	120.00
II Welfare of Sch. Castes							
1.	Coaching and allied schemes.	50:50	27.00	4.34	4.00	4.00	4.00

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
2.	Pre-matric scholarships to the children of those engaged in unclean occupation	50:50	5.00	0.51	1.00	1.00	3.00
3.	Machinery for enforcement of P.C.R. Act.	50:50	9.00	-	2.00	2.00	3.50
	Total		41.00	4.85	7.00	7.00	10.50
III Welfare of Sch. Tribes							
1.	Construction of girls hostel buildings	50:50	15.00	-	-	-	-
2.	Research & Training	50:50	4.75	0.73	0.75	0.75	1.00
	Total		19.75	0.73	0.75	0.75	1.00
IV Other programmes							
1.	karnataka SC/ST Development Corporation Investment	50:50	150.00	148.50	20.00	20.00	50.00
2.	Book Banks in Medical and Engineering Colleges	50:50	10.00	1.00	1.00	1.00	1.50
3.	Sch.Castes/Sch.Tribes Girls' hostel buildings.	50:50	344.00	25.50	50.00	50.00	25.00
4.	SC/ST boys hostel buildings	50:50	40.00	5.50	-	-	-
	Total		541.00	180.50	71.00	71.00	76.50
	Total: A		1001.75	264.25	216.75	216.75	208.00
B SPECIAL CENTRAL ASSISTANCE Schemes							
I Special Component Plan							
1.	Administration	100%	100.00	12.03	10.00	10.00	5.00
2.	Economic Betterment Schemes	100%	300.00	31.00	21.60	21.60	25.00
3.	Agricultural colonies	100%	250.00	20.65	34.00	34.00	35.00
4.	Investment in SC/ST Development Corporation	100%	-	-	100.00	100.00	100.00
	Total: I		650.00	63.68	165.60	165.60	165.00
II Tribal Sub-Plan							
1.	Administration	100%	25.00	5.00	5.00	5.00	5.00
2.	Primitive Tribes	100%	199.05	14.79	30.00	30.00	30.00

Statement-GN-6 (Contd)

(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
3.	Investment in SC/ST Development Corporation Ltd.	100%	100.00	7.00	-	-	-
	Total - II		324.05	26.79	35.00	35.00	35.00
	Total: B		974.05	90.47	200.60	200.60	200.00
	Total: Welfare of SCs/Sts		1975.80	354.71	417.35	417.35	408.00
	Social Welfare						
1.	Functional literacy for Adult Women	100%	1.00	0.79	-	-	-
2.	Taluk Level Federation of Mahila Mandals.	100%	7.50	1.36	1.50	1.50	1.50
3.	Training of Anganwadi Women workers.	100%	134.00	31.42	20.00	20.00	20.00
4.	Integrated Child Development Services	100%	3880.00	437.09	550.00	550.00	650.00
5.	Setting up of Women Trg. centres for the rehabilitation of women in Distress.	50:50	15.00	4.95	3.00	3.00	3.00
6.	Scheme for care & Maintenance of Dest. Orphan Children.	50:50	150.00	23.25	26.00	26.00	26.00
	Total: Social Welfare		4187.50	522.11	600.50	600.50	700.50
	Social and Community Services: Total		55765.94	4707.74	7610.52	7994.52	9994.89
∞	ECONOMIC SERVICES						
A.	Statistics						
1.	Agriculture Census	100%	65.00	1.80	3.05	2.20	3.89
2.	Scheme for Improvement of Irrigation Statistics	100%	Not yet fixed by GOI	1.29	3.21	1.41	3.50
3.	Scheme for CES on fruits, Vegetables & minor Crops	100%	"	6.51	12.49	4.23	13.00
4.	Economic Division, Income Unit & State Publication Unit	2/3:1/3	14.10	2.69	-	3.05	2.00
5.	Timely Reporting of estimates of area and production of Principal Crops	50:50	50.10	6.56	8.00	5.47	7.50
6.	Improvement of Crops Statistics.	50:50	7.85	1.00	1.40	1.15	1.50
	Total: A Statistics		137.05	19.85	28.15	17.51	31.39

Statement-GN-6 (Contd)
(Rs. in Lakhs)

Sl. No.	Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay
					Alloca-tion	Anti Expen-diture	
B. Secretariat Economic Services.							
1.	Strengthening State planning machinery	50:50	100.00	-	20.00	10.00	20.00
2.	Strengthening of Dist. planning Machinery	33:67	20.00	-	4.00	1.00	4.00
Total: B Secretariat Economic Services			120.00	-	24.00	11.00	24.00
C. Tourism							
	Wayside facility at Talakadu	100%	1.37	Nil	0.37	0.37	0.60
	Wayside facility at Jogfalls	100%	4.25	-	2.25	2.25	-
	Restaurant and toilet facilities at Sringri	100%	6.00	-	2.00	2.00	2.00
	Boating facilities at Ulsoor Lake.	100%	1.23	0.35	0.50	0.50	0.40
	Wayside facility at Mulbagal.	100%	14.00	-	5.00	5.00	9.00
Total: C Tourism			26.85	0.35	10.12	10.12	12.00
Total: Economic Services (A+B+C)			283.90	20.20	62.27	38.63	67.39
Grand Total			93726.85	15135.27	17829.00	19021.14	23100.88

DRAFT PLAN 1987-88 TRIBAL SUB-PLAN OUTLAY

(Rs. Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Actual (Provisional) 1985-86			Anticipated Expend. 1986-87			Outlay proposed 1987-88		
		State Plan Outlay	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	Per-centage
		A ECONOMIC SERVICES											
I. Agriculture and Allied Services													
	Corp Husbandry	7250.00	262.50	3.62	1229.59	63.01	5.12	1616.00	78.30	4.84	1411.00	70.55	5.00
	Copp Insurance	-	-	-	-	-	-	-	-	-	50.00	-	-
	Horticulture	-	-	-	-	-	-	-	-	-	-	-	-
	Soil & Water Conservation	3600.00	74.00	4.72	426.14	9.80	2.29	897.00	43.00	4.82	950.00	47.50	4.83
	Animal Husbandry	1350.00	36.55	2.71	171.27	5.91	3.45	220.00	6.60	3.00	300.00	9.00	3.00
	Dairy Development	2350.00	-	-	154.40	-	-	279.00	-	-	275.00	-	-
	Fisheries	2000.00	100.00	5.00	279.95	3.39	1.21	280.00	5.00	1.78	275.00	14.00	5.09
	Forest & Wild life plantations	6200.00	130.00	2.10	1305.66	20.80	1.59	1220.00	25.50	2.09	1250.00	26.15	2.09
	Food, Storage & Ware Housing	300.00	-	-	18.52	-	-	20.00	-	-	20.00	-	-
	Agricultural Research & Education	680.00	-	-	156.74	-	-	200.00	-	-	220.00	-	-
	Investment in Agricultural Financial Institutions	1225.00	-	-	266.78	-	-	227.00	-	-	230.00	-	-
	a. Other Agricultural Programme-Marketing & Quality Control	30.00	-	-	1.58	-	-	6.00	-	-	6.00	-	-
	Co-operation	6000.00	300.00	5.00	771.27	14.58	1.89	1055.00	51.75	5.91	1110.00	55.50	5.00
	Total	29985.00	1073.05	3.50	4781.90	117.49	2.45	6020.00	210.35	3.49	6430.00	237.70	3.69
II Rural Development													
	Special programme for Rural Development												
	a. Integrated Rural Development Programme (IRDP)	4285.00	418.50	9.76	1070.67	42.57	3.97	941.00	-	-	1068.00	104.25	9.76
	b. TRYSEM	-	-	-	-	-	-	22.23	-	-	25.00	-	-
	c. Special Live Stock Production Programme	-	-	-	-	-	-	34.73	-	-	-	-	-
	d. D.W.C.R.A.	-	-	-	-	-	-	14.36	-	-	20.00	-	-

(Rs. Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Actual (Provisional) 1985-86			Anticipated Expend. 1986-87			Outlay Proposed 1987-88		
		State Plan Outlay	Flow to TSP	Percentage	State Plan Outlay	Flow to TSP	Percentage	State Plan Outlay	Flow to TSP	Percentage	State Plan Outlay	Flow to TSP	Percentage
	e. Drought Prone Area Programme (D.P.A.P.)	2700.00	-	-	580.65	-	-	630.00	-	-	635.00	-	-
	f. Integrated Rural Energy Programme (IREP)	Included under Non-conventional Sources of Energy									90.00	-	-
	National Rural Employment Programme (NREP)	5400.00	540.00	10.00	1869.96	37.15	1.98	1080.00	108.00	10.00	1080.00	108.00	10.00
	Other Programmes like employment guarantee scheme etc., to be specified	900.00	9.00	1.00	-	-	-	125.00	-	-	125.00	1.25	1.00
	Group Housing like RLEGP for SCs	-	-	-	-	-	-	-	-	-	36.00	-	-
	Land Reforms	600.00	-	-	112.48	-	-	100.00	-	-	109.00	-	-
	Other Rural Development Programme	2900.00	-	-	510.47	-	-	386.00	-	-	425.00	-	-
	Community Development and Panchayatraj	170.00	-	-	45.77	-	-	30.00	-	-	30.00	-	-
	Total-II	16953.00	967.50	5.70	4190.04	79.72	1.90	3292.00	108.00	3.28	3643.00	213.50	5.86

III. Special Area Programmes :

No Programmes

IV. Irrigation and Flood Control :

Water Development (Survey and Investigation)	-	-	-	-	-	-	-	-	-	-	48.00	-	-
Major and Medium Irrigation	52300.00	-	-	8696.00	-	-	11447.00	-	-	17000.00	-	-	
Minor Irrigation	15700.00	750.00	4.78	2832.23	11.37	0.40	3189.00	9.00	0.28	4625.00	231.25	5.00	
Ground Water Development	-	-	-	-	-	-	-	-	-	215.00	-	-	
Sprinkler Irrigation	-	-	-	-	-	-	-	-	-	25.00	-	-	
Command Area Development	4700.00	-	-	1119.75	-	-	1293.00	-	-	1426.00	-	-	

TSP - 1 (Contd.)

(Rs. Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Actual (Provi- sional) 1985-86			Anticipated Exptr. 1986-87			Outlay Proposed 1987-88		
		State Plan Outlay	Flow to TSP	Per- cen- tage	State Plan Outlay	Flow to TSP	Per- cen- tage	State Plan Outlay	Flow to TSP	Per- cen- tage	State Plan Outlay	Flow to Outlay	State Plan Outlay
	Flood Control Projects (Including anti-seaerosion etc.)	400.00	-	-	51.58	-	-	65.00	-	-	111.00	-	-
	Total-IV	73100.00	750.00	1.09	12699.56	11.37	0.89	15994.00	9.00	0.05	23450.00	231.25	0.98
	V. Energy Power	80000.00	1663.70	2.07	14412.74	14.42	0.10	17487.00	320.00	1.83	15065.00	-	-
	Distribution	-	-	-	-	-	-	-	-	-	7010.00	350.00	4.99
	Non-Conventional Sources of Energy	200.00	-	-	29.14	-	-	43.00	-	-	-	-	-
	Total-V	80200.00	1663.70	2.07	14441.88	14.42	0.09	17530.00	320.50	1.83	22075.00	350.00	15.87
	VI Industry and Minerals	13900.00	860.00	6.19	3076.14	11.73	0.38	3179.00	162.50	5.11	1700.00	170.00	10.00
	Village & Small Scale Industries Industries (Other than Village & Small Industries) including Sericulture	10000.00	142.50	1.43	1907.28	10.44	0.54	1800.00	0.10	-	3748.00	40.20	1.07
	Mining	200.00	-	-	10.35	-	-	56.00	-	-	60.00	-	-
	Total-VI	24100.00	1002.30	4.16	4993.77	22.17	0.44	5035.00	162.50	3.22	5508.00	210.20	3.81
	VII Transport	2000.00	-	-	415.73	-	-	547.00	-	-	450.00	-	-
	Ports and Light Houses	12940.00	120.00	0.93	2487.97	43.08	1.73	2540.00	25.00	0.98	2800.00	28.00	1.00
	Road Transport	8500.00	-	-	1591.00	-	-	1600.00	-	-	1800.00	-	-
	Inland Water Transport	60.00	-	-	8.02	-	-	11.00	-	-	11.00	-	-
	National Highways	-	-	-	-	-	-	-	-	-	40.00	-	-
	Total-VII	24300.00	120.00	0.49	4502.72	43.08	0.95	4698.00	25.00	0.53	5101.00	28.00	0.54

TSP - 1 (Contd.)

(Rs. Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Actual (Provisional) 1985-86			Anticipated Expend. 1986-87			Outlay Proposed 1987-88		
		State Plan Outlays	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	State Plan Outlay
VIII Science, Technology & Environment													
	Scientific Research (Including S&T)	400.00	-	-	49.65	-	-	90.00	-	-	125.00	-	-
	Ecology and Environment	-	-	-	16.12	-	-	30.00	-	-	-	-	-
	Total-VIII	400.00	-	-	65.77	-	-	120.00	-	-	125.00	-	-
IX General Economic Services													
	Secretariat Economic Services	492.00	-	-	90.52	-	-	88.00	-	-	123.00	-	-
	Tourism	700.00	-	-	137.80	-	-	138.00	-	-	140.00	-	-
	Survey & Statistics	165.00	-	-	16.30	-	-	28.00	-	-	30.00	-	-
	Other General Economic Services												
	a. Weights & Measures	8.00	-	-	1.65	-	-	1.00	-	-	2.00	-	-
	b. Others (District level Sub-Plan)	1550.00	-	-	400.00	-	-	400.00	-	-	600.00	-	-
	Total-IX	2915.00	-	-	646.27	-	-	655.00	-	-	895.00	-	-
E. Social Services													
X Education, Sports, Art and Culture-General Education													
	Technical Education	8420.00	378.00	4.48	1331.84	-	-	1817.00	-	-	2162.00	19.90	4.25
	Art and Culture	600.00	-	-	105.49	-	-	150.00	-	-	160.00	-	-
	Sports and Youth Services	-	-	261.07	-	-	268.00	-	-	310.00	-	-	
		1400.00	-	-	98.81	-	-	120.00	-	-	124.00	-	-
	Total - X	10420.00	378.00	3.62	1797.21	-	-	2355.00	-	-	2756.00	19.90	3.33
XI Health													
	Medical & Public Health	11800.00	200.00	1.69	2326.06	24.26	0.91	2596.00	33.02	1.27	2261.00	66.47	2.93

TSP - 1 (Contd.)

(Rs. Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Actual (Provisional) 1985-86			Anticipated Expend. 1986-87			Outlay Proposed 1987-88		
		State Plan Outlay	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	Per-centage	State Plan Outlay	Flow to TSP	Per-centage
XII Water Supply, Housing & Urban Development													
	Water supply & sanitation	25200.00	152.50	0.60	3016.14	27.62	0.91	3925.00	23.35	0.59	2015.00	26.30	1.30
	Others	-	-	-	-	-	-	-	-	-	4100.00	-	-
	Housing (including Police housing & Jail building)	16100.00	970.00	6.02	3285.37	84.90	2.58	3360.00	45.00	1.33	2335.00	206.50	8.84
	Karnataka Housing Board	-	-	-	-	-	-	-	-	-	135.00	-	-
	H.B.A. to Govt., employees	-	-	-	-	-	-	1000.00	-	-	900.00	-	-
	Urban Development (including State Capital Projects)	3000.00	-	-	321.09	-	-	494.00	-	-	535.00	-	-
	Total-XII	44300.00	1122.50	2.53	6622.60	112.52	1.69	7779.00	68.35	0.88	10020.00	232.80	2.32
	XIII Information & Publicity	700.00	5.00	0.71	112.94	1.00	0.88	103.00	1.00	0.97	150.00	1.45	0.96
	XIV Welfare of SCs/STs	7580.00	5.00	0.06	1409.27	2.99	0.21	1420.00	1.00	0.07	610.00	1.10	0.18
	Backward Classes Minorities	-	-	-	-	-	-	-	-	-	870.00	-	-
	XV Labour & Labour Welfare												
a.	i) Labour (including Labour working condition & safety rehabilitation of bonded labourers)	1060.00	-	-	255.76	2.67	1.04	328.00	-	-	236.00	-	-
	ii) Emp. & Training	440.00	22.00	5.00	-	-	-	-	4.90	-	190.00	9.50	5.00
	iii) Factories & Boilers	-	-	-	-	-	-	-	-	-	10.00	-	-
b.	Stipendiary Employment Scheme	1300.00	-	-	509.17	-	-	500.00	-	-	450.00	-	-
	Total-XV	2800.00	22.00	1.50	764.93	2.67	0.34	828.00	4.90	0.59	886.00	9.50	1.07

TSP - 1 (Contd.)

(Rs.Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Actual (Provisional) 1985-86			Anticipated Expend. 1986-87			Outlay Proposed 1987-88		
		State Plan Outlay	Flow to TSP	Percentage	State Plan Outlay	Flow to TSP	Percentage	State Plan Outlay	Flow to TSP	Percentage	State Plan Outlay	Flow to TSP	Percentage
XVI Social Welfare and Nutrition													
	Social Welfare	6645.00	-	-	1145.85	-	-	2014.00	-	-	1100.00	-	-
	Nutrition	11000.00	559.60	5.08	1802.79	5.00	0.20	4131.00	53.10	1.37	80.00	4.00	5.00
	Special Nutrition Programme	-	-	-	-	-	-	-	-	-	700.00	56.70	8.10
	Subsidised Food grains	-	-	-	-	-	-	-	-	-	3600.00	180.00	5.00
	Total-XVI	17645.00	559.60	3.17	2948.64	5.00	0.16	6145.00	53.10	0.86	5480.00	240.70	4.39
OTHER SOCIAL SERVICES													
	Total:B Social Services	-	-	-	-	-	-	19920.91	-	-	23533.00	-	-
C. GENERAL SERVICES													
	Stationery and Printing	125.00	-	-	47.00	-	-	30.00	-	-	40.00	-	-
	Public Works Administrations and buildings	6675.00	-	-	1416.00	-	-	1900.00	-	-	1700.00	-	-
	Total C	6800.00	-	-	1463.00	-	-	1930.00	-	-	1740.00	-	-
	Grand Total	350000.00	7868.85	2.24	63766.56	405.72	0.63	76500.00	1026.82	1.34	92000.00	1914.57	2.65

DRAFT ANNUAL PLAN 1987-88
TRIBAL SUB-PLAN
PHYSICAL TARGETS/ACHIEVEMENTS

STATEMENT TSP - 2
State: KARNATAKA

Sl. No.	Name of the Sector	Unit	Seventh Plan Target (1985-90)	1985-86		1986-87		1987-88 Target proposed
				Target	Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
1.	Agriculture	Families	6836	1535	1579	1015	1015	1065
2.	Horticulture	"	1968	200	231	325	325	375
3.	Animal Husbandry & VS	"	928	147	154	91	91	100
4.	Fisheries	"	500	106	106	100	100	200
5.	Forest	"	1300	1390	3183	500	500	500
6.	I.R.D.P.	"	10793	3150	3733	3650	3650	3650
7.	Minor Irrigation	Hect.	3750	37	50	50	50	195
8.	Industries and Commerce	Families	12216	350	912	1459	1459	1500
9.	Sericulture	"	2758	700	726	50	50	600
10.	SC/ST Development Corporation	"	6000	1500	1840	1608	1608	1165
11.	Irrigation Bore Wells	"	1450	260	-	152	152	150
TOTAL			48499	9375	12514	9000	9000	9500

**EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES 1985-90
OUTLAY AND EXPENDITURE**

**EMP - I
EMPLOYMENT STATEMENT
(Rs. in crores)**

Sl. No.	Name of the Sector	Outlay and Expenditure			
		Seventh Plan 1985-90 Agreed Outlay	1985-86 Provi-sional Expendi-ture	1986-87 Antici-pated Expendi-ture	1987-88 Proposed Outlay
I Agriculture					
1.	Agricultural Research and Education	6.80 (1.66)	1.57	2.00	2.20 (0.76)
2.	Crop Husbandry	72.50	12.30 (0.49)	15.23 (0.66)	17.61 (1.52)
3.	Soil and Water conservation	36.00	4.26	8.97	9.83
4.	Animal Husbandry and Dairying and K.M.F.	27.00 (2.11)	3.26 (0.22)	4.99 (0.18)	5.75 (0.41)
5.	Fisheries	20.00 (9.53)	2.80 (1.01)	2.75 (0.49)	2.75 (0.54)
6.	Forestry	62.00	13.06 (0.13)	12.20 (0.07)	12.50 (0.25)
7.	Land Reforms	6.00	1.12	1.00	1.09
8.	Management of Natural Disasters	-	-	-	-
9.	Agricultural Marketing	0.30	0.02	0.06	0.06
10.	Food storage and Warehousing	3.00 (3.00)	0.19	0.20	0.20 (0.20)
11.	Investment in Agricultural Finance Institutions	12.25	2.67	2.28	2.30 (2.20)
Sub Total - I		245.85 (16.30)	41.25 (1.85)	49.68 (1.40)	54.29 (5.88)
II Rural Development					
1.	I.R.D.P.	42.85	10.71	12.30	10.68
2.	N.R.E.P.	54.00	18.70	10.80	10.80
3.	Community Development and Panchayat Raj	1.70	0.45	0.30	0.30
4.	Cooperation.	60.00	7.71	10.55	11.10
5.	S.E.P.	29.00	5.10	5.57	4.70

EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Outlay and Expenditure			1 9 8 7 + 8 8 Proposed O u t l a y
		Seventh Plan 1985-90 Agreed Outlay	1985-86 Provi- sional Expendi- ture	1986-87 Antici- pated Expendi- ture	
6.	DPAP	27.00	5.81	6.30	6.35
7.	REGS	9.00	-	1.25	1.25
8.	RLEGP	-	-	0.36	0.36
					(0.19)
	Sub Total - II	223.55	48.48	47.43	45.54 (0.19)

III	Special Area Programme	-	-	-	-
IV	Irrigation and Flood Control				
1.	Major & Medium Irrigation including Flood Control	527.00	87.48	115.52	177.84 (71.80)
2.	Minor Irrigation	157.00 (116.25)	28.32	35.99	42.40 (16.58)
3.	Command Area Development	47.00	11.20	12.93	14.26 (5.71)
	Sub Total - IV	731.00 (116.25)	127.00	164.44	234.50 (94.09)

V	Energy				
1.	Power	802.00	144.42	175.37	221.65 (100.00)
	Sub Total - V	802.00	144.42	175.37	221.65 (100.00)

VI	Industry & Minerals				
1.	Village & Small Industries (including sericulture)	139.00	30.76 (0.20)	31.79 (0.13)	32.00 (8.71)

EMP - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Outlay and Expenditure			
		Seventh Plan 1985-90 Agreed Outlay	1985-86 Provi-sional Expendi-ture	1986-87 Antici-pated Expendi-ture	1987-88 Proposed O u t l a y
2.	Major & Medium Industries (excluding sericulture)	100.00	19.07	18.00	22.48 (2.00)
3.	Minerals.	2.00	0.11	0.45	0.60 (0.10)
Sub Total - VI		241.00	49.94 (0.20)	50.24 (0.13)	55.08 (10.81)
VII Transport					
1.	Roads & Bridges	129.40 (120.40)	24.88 (0.35)	31.40 (0.90)	28.40 (25.88)
2.	Road Transport (KSRTC)	85.00	15.91	16.00	18.00
3.	Ports & Shipping	28.00	4.16	4.97	4.50
4.	Inland water transport	0.60	0.08	0.11	0.11 (0.05)
5.	Tourism	7.00	1.38 (0.17)	1.38 (0.41)	1.40
Sub Total - VII		250.00 (120.40)	46.41 (0.52)	53.86 (1.31)	52.41 (25.93)
VIII Communication, Information and Broadcasting					
1.	Information & Publicity	7.00 (0.33)	1.13	1.03 (0.05)	1.50 (0.07)
Sub Total - VIII		7.00 (0.33)	1.13	1.03 (0.05)	1.50 (0.07)

EMP - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Outlay and Expenditure			1987-88 Proposed Outlay
		Seventh Plan 1985-90 Agreed Outlay	1985-86 Provi- sional Expendi- ture	1986-87 Antici- pated Expendi- ture	
IX Science & Technology					
1.	Ecology & Environment	4.00	0.50	0.90	0.90
2.	Science & Technology		0.16	0.35	0.35
Sub Total - IX		4.00	0.66	1.25	1.25
X Social Services					
1.	General Education	84.20 (49.00)	13.32 (0.96)	17.90 (1.78)	21.62 (1.67)
2.	Art & Culture	14.00 (0.27)	3.60 (0.20)	4.23 (0.44)	4.34 (0.57)
3.	Technical Education	6.00 (1.00)	1.05 (0.31)	1.50 (0.40)	1.60 (0.35)
4.	Health including Medical Edn. & Family Planning	118.00 (46.53)	23.26 (4.41)	26.06 (2.37)	22.61 (9.47)
5.	Hosing	161.00	32.85 (5.15)	33.60 (4.82)	33.70 (30.50)
6.	Urban Development	30.00	3.21 (0.02)	4.92 (0.02)	5.35 (3.64)
7.	Water Supply & Sanitation	252.00	30.16	39.15 (0.03)	61.15 (24.88)
8.	Welfare of SC/ST & other Backward classes.	75.80 (3.96)	14.09 (0.38)	12.13 (0.97)	14.80 (1.03)
9.	Special Central additive for SC Component Plan	-	-	-	-
10.	Social Welfare (Women & Child Welfare)	66.45 (1.40)	11.46 (0.79)	11.71 (0.26)	11.00 (0.45)
11.	Nutrition	110.00	18.03	49.31	43.80
12.	Labour & Labour Welfare (including Special Employment Scheme)	28.00	7.64 (0.07)	8.31 (0.05)	8.86 (0.97)
Sub Total X		945.45 (102.16)	158.67 (12.29)	208.82 (11.14)	228.83 (73.53)

EMP - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Outlay and Expenditure			1 9 8 7 - 8 8 P r o p o s e d O u t l a y
		Seventh Plan 1985-90 Agreed Outlay	1985-86 Provi- sional Expendi- ture	1986-87 Antici- pated Expendi- ture	
XI Others					
1.	Statistics.	1.65	0.16	0.27	0.30 (0.14)
2.	Planning Machinery	4.92	0.90	1.17	1.23
3.	Stationery and Printing	1.25 (0.04)	0.47	0.30 (0.02)	0.40 (0.36)
4.	Public works	66.75 (66.75)	14.16 (4.73)	20.95 (11.82)	17.00 (17.00)
5.	Weight & Measures	0.08	0.01	0.01	0.02
6.	Training for development	-	-	-	-
7.	Other Unclassified services	15.50	4.40	4.00	-
Sub Total - XI		103.15 (66.79)	19.70 (4.23)	26.70 (11.84)	24.95 (17.50)
Grand Total		3500.00 (422.23)	637.67 (19.09)	778.82 (25.87)	920.00 (328.00)

**EMPLOYMENT CONTENT OF SECTORAL PROGRAMME
TARGETS AND ACHIEVEMENTS**

**EMP - II
EMPLOYMENT STATEMENT
Person days in lakhs
Person year in Numbers.**

Sl. No.	Name of the Sector	Seventh Plan 1985-1990 Target		Additional Direct Employment Generated				1987-88 Target Proposed	
		Const. (Person days)	Continuing (Person years)	1985-86 Constr-uction (Person days)	Actuals Continuing (Person years)	1986-87 Constr-uction (Person days)	Antici. Continuing (Person Years)	Constr-uction (person days)	Continuing (Person years)
I Agriculture									
1.	Agricultural Research and Education.	8.30	600	-	-	-	-	-	-
2.	Crop Husbandry	0.19	259	-	242	0.04	-	0.04	17
3.	Soil and Water Conservation	157.00	-	5.00	-	36.80	-	38.40	-
4.	Animal Husbandry & Dairying and KMF	8.43	2905	2.60	-	2.73	902	-	726
5.	Fisheries	38.12	216	-	-	-	2	-	121
6.	Forestry	443.00	2516	110.38	1022	143.85	443	146.19	500
7.	Land Reforms	-	-	-	-	-	-	-	-
8.	Management of Natural Disasters.	-	-	-	-	-	-	-	-
9.	Agricultural Marketing	-	22	-	2	-	18	-	-
10.	Food Storage & Warehousing	12.00	-	0.74	-	0.80	-	-	-
11.	Investment in Agricultural Finance Institutions	-	-	-	-	-	-	-	-
	Sub-Total - I	667.04	6518	118.72	1266	184.22	1365	184.63	1364
II Rural Development									
1.	I.R.D.P.	-	910000	-	-	-	-	-	-
2.	N.R.E.P.	785.00	-	78.50	-	64.25	-	64.25	-
3.	Community Development and Panchayat Raj.	-----		Not reported				-----	
4.	Cooperation	-	-	-	-	-	-	-	-
5.	SEP	115.38	-	-	-	-	-	-	-
6.	DPAP	37.50	13750	35.19	-	38.18	-	38.48	-
7.	REGS	78.26	-	-	-	11.26	-	11.26	-
8.	RLEGP	1212.35	-	176.00	-	252.00	-	252.00	-
	Sub-Total - II	2228.49	923750	289.69	-	365.69	-	365.99	-
III Special Area Programme									
		-	-	-	-	-	-	-	-
IV Irrigation & Flood Control									
1.	Major & Medium Irrigation including Flood Control	439.00	1519	-	-	120.00	452	319.00	1037

EMP-II
EMPLOYMENT STATEMENT
Person days in lakhs
Person year in Numbers.

Sl. No.	Name of the Sector	Seventh Plan 1985-1990 Target		Additional Direct Employment Generated				1987-88 Target Proposed	
		Const. (Person days)	Continuing (Person years)	1985-86 Constr-uction (Person days)	Actuals Contin-uing (Person years)	1986-87 Constr-uction (Person days)	Antici. Contin-uing (Person Years)	Constr-uction (person days)	Contin-uing (Person years)
2.	Minor Irrigation	348.70	370	42.43	38	59.30	33	63.61	127
3.	Command Area Development	-	-	-	Not reported	-	-	-	-
Sub-Total - IV		787.70	1889	42.43	38	179.30	485	382.61	1167
V Energy									
1.	Power	368.00	26465	75.60	14517	69.53	15145	89.53	18458
Sub Total - V		368.00	26465	75.60	14517	69.53	15145	89.53	18458
VI Industry & Minerals									
1.	Village & Small Industries (Including sericulture)	23.40	3158	10.50	1242	28.16	285	6.36	-
2.	Major & Medium Industries (excluding Sericulture)	-	-	-	-	-	-	-	-
3.	Minerals	0.30	132	0.04	-	0.08	-	0.09	114
Sub Total -VI		23.70	3290	10.54	1242	28.24	285	6.45	114
VII Transport									
1.	Roads	369.10	-	67.33	-	82.22	-	76.44	-
2.	Road Transport (KSRTC)	-	-	-	-	-	-	-	-
3&4.	Ports & Shipping	-	-	-	Not Reported	-	-	-	-
5.	Inland water transport	-	54	-	-	-	20	-	-
6.	Tourism	-	-	-	-	-	-	-	-
Sub Total - VII		369.10	54	67.33	-	82.22	20	76.44	-
VIII Communication, Information and Broadcasting									
1.	Information & Publicity	-	200	-	50	-	75	-	75
Sub Total - VIII		-	200	-	50	-	75	-	75

EMPLOYMENT STATEMENT
Person days in lakhs
Person year in Numbers.

Sl. No.	Name of the Sector	Seventh Plan 1985-1990 Target		Additional Direct Employment Generated				1987-88 Target Proposed	
		Const (Person days)	Continu- ing (Person years)	1985-86 Actuals		1986-87 Antici.		Constr- uction (person days)	Continu- ing (Person years)
				Constr- uction (Person days)	Continu- ing (Person years)	Constr- uction (Person days)	Continu- ing (Person years)		
IX Science & Technology									
1.	Ecology & Environment	-	-	-	-	-	-	-	-
2.	Science & Technology	-	-	-	-	-	-	-	-
X Social Services									
1.	General Education	1.96	2906	-	2063	-	400	-	302
2.	Art & Culture	1.07	68	0.34	6	0.30	43	0.35	-
3.	Technical Education	4.00	510	-	-	-	70	-	-
4.	Health Including Medical Education & Family Planning	186.13	7461	-	1399	-	1862	-	2851
5.	Housing	47.25	13291	3.15	1432	2.01	914	2.14	1025
6.	Urban Development	42.00	761	-	-	7.28	157	7.28	150
7.	Water Supply & Sanitation	345.00	77	17.21	-	28.51	44	52.00	33
8.	Welfare of SC/ST & other Backward Classes.	1.58	349	-	-	-	-	-	-
9.	Special Central additive for S.C. Component Plan	-	-	-	-	-	-	-	-
10.	Social Welfare (Women and Children Welfare)	5.60	415	-	99	-	131	-	381
11.	Nutrition	-	-	-	-	-	-	-	-
12.	Labour & Labour Welfare	-	399	-	36	-	161	-	126
Sub Total - X		634.59	26237	20.70	5035	38.10	3782	61.77	4868
XI Others									
1.	Statistics	-	-	-	-	-	-	-	-
2.	Planning Machinery	-	-	-	-	-	-	-	-
3.	Stationery & Printing	-	-	-	-	-	-	-	-
4.	Public Works	276.00	-	76.36	-	88.64 *	-	202.47 *	-
5.	Weights & Measures	-	15	-	-	-	1	-	14
6.	Other unclassified services	-	-	-	-	-	-	-	-
Sub Total - XI		276.00	15	76.36	-	88.64	1	202.47	14
Grand Total		5354.62	988418	701.37	22148	1035.94	21158	1478.36	26060

* Employment generated under construction of buildings in all sectors has been included under Public Works.

DRAFT ANNUAL PLAN 1987-88 HEADS OF DEVELOPMENT DEPARTMENTS

(Rs. in Lakhs)

Sl. No.	Head/Sub-Head of Development Dept.	Seventh Plan 1985-90			Actuals (Provisional) 1985-86			Anticipated Expdr. 1986-87			Proposed 1987-88		
		State Plan Outlay	Flow to SCP	Per-cent tage	State Plan Outlay	Flow to SCP	Per-cent tage	State Plan Outlay	Flow to SCP	Per-cent tage	State Plan Outlay	Flow to SCP	Per-cent tage
ECONOMIC SERVICES													
1. Agriculture & Allied Services													
	Crop Husbandry (Agriculture)	7250.00	1002.50	13.02	1229.59	98.96	8.04	1616.00	194.00		1411.00	209.82	14.87
	Crop Insurance	-	-	-	-	-	-	-	-	14.41	50.00	-	-
	Horticulture	-	-	-	-	40.54	-	-	39.00		300.00	45.00	15.00
	Soil & Water Conservation (Agriculture).	3600.00	510.00	14.16	426.14	10.16	2.38	897.00	130.00	14.49	950.00	142.50	15.00
	Forest	-	-	-	-	-	-	-	-	-	33.00	-	-
	Animal Husbandry	1350.00	170.94	12.66	171.27	27.44	16.02	220.00	27.65	12.56	300.00	37.70	12.57
	Dairy Development	1350.00	-	-	154.40	-	-	279.00	-	-	275.00	-	-
	Fisheries	2000.00	300.00	15.00	279.95	13.01	4.65	280.00	42.00	15.00	275.00	42.00	15.27
	Forest & Wild Life	-	-	-	-	-	-	-	-	-	-	-	-
	Plantation	6200.00	800.00	12.90	1305.66	28.92	2.21	1220.00	157.38	12.90	1250.00	161.25	12.90
	Food Storage & Warehousing	300.00	-	-	18.52	-	-	20.00	-	-	20.00	-	-
	Agriculture Research and Education	680.00	-	-	156.74	-	-	200.00	-	-	220.00	-	-
	investment in Agricultural	-	-	-	-	-	-	-	-	-	-	-	-
	Financial institutions	-	-	-	-	-	-	-	-	-	-	-	-
	(Co-operation)	1225.00	174.75	14.26	266.78	-	-	227.00	30.96	14.26	220.00	-	-
	Regional Rural Banks	-	-	-	-	-	-	-	-	-	10.00	-	-
OTHER AGRICULTURE PROGRAMME													
	a. Marketing & Quality Control	30.00	-	-	1.58	-	-	6.00	-	-	6.00	-	-
	b. Co-operation	6000.00	1144.06	19.06	771.27	121.65	15.77	1055.00	200.00	18.95	1110.00	211.57	19.06
Total-I		29985.00	4102.25	13.06	4781.90	340.68	7.12	6020.00	820.99	13.63	6430.00	849.84	13.09

Sl. No.	Head/Sub-Head of Development Dept.	Seventh Plan 1985-90			Actuals (Provisional) 1985-86			Anticipated Expend. 1986-87			Proposed 1987-88		
		State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage
II. Rural Development: Special Programme for Rural Development													
	a. Integrated Rural Development Programme (I.R.D.P.)	4285.00	1205.00	29.90	1070.67	347.46	32.45	941.00	275.39	29.26	1068.00	320.30	29.99
	b. Drought Prone Area (D.P.A.P.)	2700.00	405.00	15.00	580.69	-	-	630.00	94.50	15.00	635.00	95.25	15.00
	c. Integrated Rural Energy Programme (I.R.E.P.)	-	-	-	-	-	-	43.00	-	-	90.00	-	-
	d. Others	-	-	-	-	-	-	-	-	-	-	-	-
Rural Employment													
	a. National Rural Employment Programme (N.R.E.P.)	5400.00	1890.00	35.00	1869.96	-	-	1080.00	378.00	35.00	1080.00	378.00	35.00
	b. R.E.G.S.	900.00	-	-	-	-	-	125.00	43.90	35.12	125.00	43.75	35.00
	c. Land Reforms	600.00	5.00	0.03	112.48	0.05	0.04	100.00	0.25	0.25	40.00	-	-
	Other Rural Development Programmes like DWACRA, SLPP, Anthyodaya, SF/MF etc., Community Development & Panchayat Raj.	2900.00	1122.00	38.60	510.47	1385.42	46.78	386.00	110.37	21.48	575.00	122.75	21.34
		170.00	-	-	45.77	-	-	30.00	-	-	30.00	-	-
	Total-II	16955.00	4707.00	27.76	4190.04	1732.93	41.35	3292.00	902.41	27.41	3643.00	960.05	26.35
III. Special Area Programme													
IV. Irrigation & Flood Control													
	1. Major & Medium Irrigation	52300.00	4895.00	9.95	8696.00	751.00	8.63	11447.00	1000.00	8.74	17625.00	170.00	0.96
	2. Minor Irrigation	15700.00	2300.00	14.65	2832.23	192.03	6.78	3189.00	1379.25	43.25	4000.00	1850.00	46.25
	3. Command Area Development	4700.00	705.00	15.00	1119.75	63.61	5.68	1293.00	193.95	15.00	1426.00	213.90	15.00
	4. Flood Control Project (including Antisea Erosion etc.)	400.00	-	-	51.58	-	-	65.00	-	-	111.00	-	-
	5. Others	-	-	-	-	-	-	-	-	-	288.00	-	-
	Total	73100.00	7810.00	11.30	12699.56	1006.64	7.92	15994.00	2573.20	16.08	23450.00	2233.90	9.53

SCP - 1 (Contd.)

(Rs. in Lakhs)

Sl. No.	Head/Sub-Head of Development Dept.	Seventh Plan 1985-90			Actuals (Provisional) 1985-86			Anticipated Expend. 1986-87			Proposed 1987-88		
		State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage
V. Energy													
	1. Power	80000.00	4991.10	6.24	14412.74	600.00	4.16	17487.00	961.50	5.49	7000.00	1050.00	15.00
	2. Non-conventional Sources of energy	200.00	-	-	29.14	-	-	43.00	-	-	-	-	-
	3. Others	-	-	-	-	-	-	-	-	-	15075.00	-	-
	Total-V	80200.00	4991.10	6.24	14441.88	600.00	4.15	17530.00	961.50	5.48	22075.00	1050.00	4.76
VI. Industry & Minerals													
	1. Village & Small Industries	13900.00	2081.50	14.97	3076.14	371.09	12.06	3179.00	475.75	14.96	3200.00	479.00	14.97
	2. Industries-Other than Small Industries-Including Sericulture	10000.00	-	-	1907.28	-	-	1800.00	-	-	2248.00	-	-
	3. Mining	200.00	-	-	10.35	-	-	56.00	-	-	60.00	-	-
	4. Others	-	-	-	-	-	-	-	-	-	-	-	-
	Total-VI	24100.00	2081.50	8.63	4993.77	371.09	7.43	5035.00	475.75	9.44	5508.00	479.00	8.60
VII Transport													
	Ports & Light Houses.	2800.00	-	-	415.73	-	-	547.00	-	-	450.00	-	-
	Roads & Bridges	12940.00	1000.00	8.14	2487.97	205.99	8.27	2540.00	454.00	17.87	2800.00	508.48	18.16
	Road Transport	8500.00	-	-	1591.00	-	-	1600.00	-	-	1800.00	-	-
	Inland Water Transport	60.00	-	-	8.02	-	-	11.00	-	-	11.00	-	-
	Other Transport Services (National Highways)	-	-	-	-	-	-	-	-	-	40.00	-	-
	Total-VII	24300.00	1000.00	7.40	4502.72	205.99	4.57	4698.00	454.00	9.66	5101.00	508.48	9.97
VIII. Science, Technology & Environment													
	Scientific Research (including S&T)	400.00	-	-	49.65	-	-	90.00	-	-	90.00	-	-

Sl. No.	Head/Sub-Head of Development Dept.	Seventh Plan 1985-90			Actuals (Provisional) 1985-86			Anticipated Expdr. 1986-87			Proposed 1987-88		
		State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage	State Plan Outlay	Flow to SCP	Percentage
	Ecology & Environment	-	-	-	16.12	-	-	30.00	-	-	35.00	-	-
	Total-VIII	400.00	-	-	65.77	-	-	120.00	-	-	125.00	-	-
IX. General Economic Services													
	Secretariat Economic Service	492.00	-	-	90.52	-	-	88.00	-	-	123.00	-	-
	Tourism	700.00	-	-	137.80	-	-	138.00	-	-	140.00	-	-
	Survey & Statistics	165.00	-	-	16.30	-	-	28.00	-	-	30.00	-	-
	Other General Economic Services												
	a. Weights & Measures	8.00	-	-	1.65	-	-	1.00	-	-	2.00	-	-
	b. Others (Dist. Level Sub-plan)	1550.00	-	-	400.00	-	-	400.00	-	-	600.00	-	-
	Total-IX	2915.00	-	-	646.27	-	-	655.00	-	-	895.00	-	-
B. SOCIAL SERVICES													
X. Education, Sports, Art & Culture													
	1. General Education	8420.00	870.00	10.33	1331.84	304.29	22.84	1817.00	176.25	9.70	1470.00	220.50	15.00
	2. Collegiate Education	-	10.00	-	-	0.55	-	-	1.68	-	148.00	4.97	3.36
	3. Adult Education	-	330.00	-	-	84.46	-	-	82.50	-	230.00	69.00	34.00
	4. Technical Education	600.00	30.00	5.00	105.49	1.10	150.00	7.50	5.00	160.00	160.00	8.00	5.00
	5. Art & Culture	750.00	-	-	261.07	-	-	268.00	-	1.79	310.00	-	-
	6. Sports & Youth Services	650.00	30.00	4.62	98.81	0.50	0.51	120.00	4.80	4.00	124.00	5.00	4.03
	7. Others	-	-	-	-	-	-	-	-	-	314.00	-	-
	Total-X	10420.00	1270.00	12.19	1797.21	390.00	21.75	2355.00	272.73	11.58	2756.00	307.47	11.16

SCP - 1 (Contd.)

(Rs. in Lakhs)

Sl. No.	Head/Sub-Head of Development Dept.	Seventh Plan 1985-90			Actuals (Provisional) 1985-86			Anticipated Expr. 1986-87			Proposed 1987-88		
		State Plan Outlay	Flow to SCP	Per-centage	State Plan Outlay	Flow to SCP	Per-centage	State Plan Outlay	Flow to SCP	Per-centage	State Plan Outlay	Flow to SCP	Per-centage
XI	Health												
	1. Medical and Public Health	11800.00	1024.50	0.60	2326.06	263.16	11.31	2596.00	267.59	10.30	1555.00	341.00	21.93
	2. Others	-	-	-	-	-	-	-	-	-	706.00	-	-
XII	Water Supply												
	1 Water Supply & Sanitation (PHE & KWSSB)	25200.00	4790.00	19.03	3016.14	451.18	14.95	3925.00	356.36	9.07	3100.00	399.50	12.90
	2. Others	-	-	-	-	-	-	-	-	-	3015.00	-	-
	Housing												
	1. Housing (including Police Housing & Building)	16100.00	3005.00	18.66	3285.37	307.70	9.97	3360.00	588.30	17.50	2065.00	619.50	30.00
	2. Karnataka Housing Board	-	-	-	-	20.10		-	13.40		-	135.00	13.50
	3. Others	-	-	-	-	-	-	-	-	-	1170.00	-	-
	Urban Development												
	1. Urban Development including State Capital Projects)	3000.00	1256.00	41.87	321.09	163.06	50.78	494.00	227.50	46.05	350.00	210.00	60.00
	2. Others	-	-	-	-	-	-	-	-	-	185.00	-	-
	Total-XII	44300.00	9059.00	20.45	6622.60	942.04	14.22	7779.00	1185.56	15.24	10020.00	1242.50	12.40
	XIII Information & Publicity	700.00	105.00	15.00	112.94	7.25	6.41	103.00	15.45	15.00	150.00	22.50	15.00
	XIV Welfare of SCs/STs & Other Backward Classes	7580.00	2914.93	38.46	1409.27	477.77	33.90	1420.00	506.85	108.13	610.00	567.30	93.00
	Other Backward Classes	-	-	-	-	-	-	-	-	-	870.00	-	-
	XV Labour & Labour Welfare												
	a. Labour (including labour working condition & safety rehabilitation of bonded labourers)	1060.00	442.00	41.69	255.76	199.17	84.82	328.00	100.00	37.80	206.00	103.00	50.00

SCP - 1 (Contd.)

(Rs. in Lakhs)

Sl. No.	Head/Sub-Head of Development Dept.,	Seventh Plan 1985-90			Actuals (Provisional) 1985-86			Anticipated Expdr. 1986-87			Proposed 1987-88		
		State Plan Outlay	Flow to SCP	Per-centage	State Plan Outlay	Flow to SCP	Per-centage	State Plan Outlay	Flow to SCP	Per-centage	State Plan Outlay	Flow to SCP	Per-centage
	b. Employment & Training	440.00	110.00	25.00	-	17.78	-	24.50	-	190.00	47.50	25.00	
	c. Others	-	-	-	-	-	-	-	-	40.00	-	-	
	Total XV	1500.00	552.00	36.00	255.76	216.95	84.82	328.00	124.50	37.80	436.00	150.50	34.52
	XVI Social Welfare & Nutrition												
	1. Social Security & Welfare	6645.00	-	-	1145.85	-	-	2014.00	-	-	1100.00	-	-
	2 Nutrition										80.00	60.00	75.00
	a) Mid-day Meals										700.00	210.00	30.00
	b) Special Nutrition Programme	11000.00	4470.40	40.71	1802.79	120.29	6.67	4131.00	1613.50	39.05	3500.00	1440.00	40.00
	c) Subsidised rice												
	Total-XVI	17645.00	4478.40	25.38	2948.64	120.29	4.07	6145.00	1613.50	26.25	5480.00	1710.00	31.20
	XVII. Other Social Services												
	Stipendiary Emp., Services	1300.00	390.00	30.00	509.17	41.74	8.19	500.00	150.00	30.00	450.00	135.00	30.00
	XVIII General Services												
	Stationery & Printing	125.00	-	-	47.00	-	-	30.00	-	-	40.00	-	-
	Public Works Administrative Buildings	6675.00	-	-	1416.00	-	-	1900.00	-	-	1700.00	-	-
	Total-XVIII	6800.00	-	-	1463.00	-	-	1930.00	-	-	1740.00	-	-
	Grand Total	350000.00	45285.68	12.94	63766.56	6717.43	10.53	76500.00	10324.03	13.49	92000.00	10557.54	11.48

DRAFT ANNUAL PLAN 1987-88 UNDER SPECIAL COMPONENT PLAN

SCP - 2

PHYSICAL TARGETS

Sl. No.	Item / Sector	Unit	Seventh Plan (1985-90) Target	1985-86		1986-87		1987-88 Proposed Target
				Target	Achievement	Target	Anticipated Achievement	
				1	2	3	4	
1.	Agriculture	Families	3000	1000	1310	2725	2725	3200
2.	Horticulture	"	25000	4765	1782	4780	4780	2850
3.	Soil Conservation	"	-	-	-	-	-	-
4.	Animal Husbandry & Veterinary Services	"	5506	877	902	982	982	900
5.	Fisheries	"	2000	520	405	860	860	810
6.	Forest	"	5000	1000	3801	3500	3500	4300
7.	Investment in Agriculture Finance (KSCARDS) Co-operation (Irrigation Wells with L.P. sets (M))	"	14000	2800	1806	-	-	-
8.	Rural Development IRDP	"	40000	12000	30500	43180	43180	43180
9.	S.L.P.P.	"	2400	600	826	-	-	-
10.	Anthyodaya	"	20000	6000	5904	5220	5220	3000
11.	Assistance to Small and Marginal Farmers	"	12000	3000	-	2800	2800	3000
12.	Land Reforms (Rev. Dept) (Legal Aid)	"	2000	1250	84	-	-	-
13.	Co-operation	"	18450	1156	909	5000	5000	5000
14.	Irrigation & Flood Control (Major & Medium Irrigation)	"	4800	800	-	1200	1200	500
15.	Area Development (CADA)	"	20000	2000	1375	5000	5000	5000
16.	Minor Irrigation	"	18200	2644	541	2600	2600	600
17.	Industries & Minerals	"	45780	10120	8363	12160	12160	15000
18.	Sericulture	"	50000	10567	12755	5000	5000	5000
19.	Rehabilitation of Bonded Labour	"	19600	3800	4173	2000	2000	4660
20.	Welfare of SCS/STS	"	25500	2250	1713	2250	2250	3000
21.	SC /STS Development Corpn.	"	150000	30000	31865	15000	15000	20000
GRAND TOTAL			483236	97149	109014	114257	114257	120000

DRAFT ANNUAL PLAN - 1987-88
20-POINT PROGRAMME - OUTLAYS AND EXPENDITURE
(STATE PLAN ONLY)

(Rs. Crores)

Point No.	Item	Seventh Plan outlay (1985-90)	1985-86 Actual Expenditure	1986-87 Outlay	Anticipated Expenditure	1987-88 Proposed outlay
1	2	3	4	5	6	7
01 Attack on rural poverty						
(a)	IRDP	42.85	10.71	9.19	12.30	10.68
(b)	NREP	54.00	18.00	10.80	10.80	10.80
(c)	Village and Small Industries	139.00	30.76	31.79	31.79	32.00
(d)	Panchayat Raj & Community Development	1.70	0.46	0.30	0.30	0.30
(e)	Co-Operation	60.00	7.71	10.55	10.55	11.10
02 Strategy for reinfed agriculture						
(a)	Dry Land farming - Development of microwatersheds	6.75	-	2.63	2.63	7.13
(b)	Drought Prone Area Programme	27.00	5.81	6.30	6.30	6.35
(c)	Drought Relief Programme		155.38*		110.00**	
			* Does not include central aid of Rs.62.46 crores			
			** Does not include Rs.50 crores of central aid			
03 Better use of irrigation water						
(a)	Major Irrigation Projects (including projects pending approval)	741.66	139.94	173.99	173.99	251.75
(b)	Medium Irrigation Projects (including projects pending approval)	107.20	9.90	10.11	10.11	23.85
(c)	Minor Irrigation Projects	157.00	28.32	36.49	35.99	42.40
(d)	Command Area Development	47.00	11.20	12.93	12.93	14.26
(e)	Catchment Area Treatment of Selected River Valley Projects	-	-	-	-	--
04 Bigger Harvests						
(a)	Special Rice Production Programme	-	-	-	-	-
(b)	National Oilseeds Development Programme	-	1.91	2.40	2.40	2.00
(c)	National Pulses Development Programme	0.27	0.21	0.47	0.47	0.32
(d)	Horticulture (i) Fruit Crops	-	-	-	-	0.06
	(ii) Vegetable crops	0.20	0.04	0.09	0.09	0.08
(e)	Storage and Warehousing	3.00	0.19	0.20	0.20	0.20
(f)	Agriculture Marketing	8.30	0.02	0.06	0.06	0.06
(g)	Animal Husbandry & Dairy Development	27.00	3.26	4.99	4.99	5.75
(h)	Fisheries	20.00	2.80	2.75	2.75	2.75

(Rs. crores)

Point No.	Item	Seventh Plan outlay (1985-90)	1985-86 Actual Expenditure	1986-87 Outlay	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
1	2	3	4	5	6	7
05	<u>Enforcement of Land Reforms</u>					
	Land Reforms	6.00	1.12	1.00	1.00	1.09
06	<u>Special Programmes for Rural Labour</u>					
	a) Strengthening of Enforcement Machinery for implementation of Minimum wages in agriculture	1.22	0.04	0.19	0.19	0.25
	b) Rehabilitation of bonded labour	8.84	1.48	2.00	2.00	2.06
	c) Grant-in-aid to voluntary agencies	-	-	-	-	-
07	<u>Clean Drinking Water</u>					
	Rural water supply programme under MNP in State sector	130.00	18.11	20.35	20.35	22.65
08	<u>Health for all</u>					
	a) Rural Health - PHCs, Sub-centres, CMCs	26.38	0.68	4.18	4.18	6.80
	b) Programmes for control of T.B., Malaria	25.00	4.44	9.10	9.10	6.40
	c) Rural Low Cost Sanitation in State sector	3.65	0.05	0.50	0.50	0.60
	d) Welfare of handicapped	0.67	0.09	0.15	0.15	0.14
09	<u>Two Child Norm</u>					
	a) Family Welfare Programme					
	(i) Services & Supplies	87.68	4.29	12.58	12.58	15.35
	(ii) Area Projects	42.00	8.44	8.54	8.54	1.60
	b) Maternity & Child Health	3.88	0.08	0.84	0.84	2.59
10	<u>Expansion of Education</u>					
	a) Elementary Education	50.00	8.84	10.13	10.15	12.14
	b) Adult Education	11.00	1.33	2.21	2.21	2.30
11	<u>Justice to Scheduled Castes & Scheduled Tribes</u>					
	a) Programmes for Welfare of Scheduled Castes	452.86	67.17	104.26	103.24	105.58
	b) Programmes for Welfare of Scheduled Tribes	78.69	4.06	16.12	10.27	19.15

(Rs.crores)

Point No.	Item	Seventh Plan outlay (1985-90)	1985-86 Actual Expenditure	1986-87 Outlay	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
1	2	3	4	5	6	7
12	<u>Equality for Women</u>					
a)	Assistance for setting up of women's training centres/institutions for rehabilitation of women in distress	0.15	0.02	0.03	0.03	0.03
b)	Training-cum-production centres	0.41	-	0.08	0.08	0.10
c)	Women Development Corporations	0.33	-	0.31	0.31	1.00
13	<u>New Opportunities for Youth</u>					
	Youth Welfare and Sports	104.20	17.97	23.61	23.63	27.56
14	<u>Housing for the people</u>					
a)	House sites to the rural poor		0.79	0.53	0.53	0.80
b)	Progress of assistance for house construction	87.48	12.26	17.20	17.20	17.93
15	<u>Improvement of Slums</u>					
a)	Environmental improvement of Urban slums	18.00	1.72	3.25	3.25	3.50
b)	i) EWS houses					
	ii) Janatha Houses	80.83	16.86	16.88	16.88	17.48
	iii) LIG Houses	3.99	0.95	-	-	0.74
	iv) MIG Houses	5.29	1.16	1.16	1.16	0.58
16	<u>New Strategy for Forestry</u>					
a)	Rural Fuelwood Plantation and afforestation of non-Himalayan ecologically sensitive areas.	62.00	13.06	12.20	12.20	12.50
b)	Establishment of Silvi-pastoral farms					
c)	Plantation programmes (State Sector)-(Production, social forestry, other plantation)					
d)	Equity contribution to the State forest Development Corporation					
17	<u>Concern for the Consumer</u>					
	Civil Supplies - Supply of subsidised foodgrains for the poor	103.91	16.86	31.40	42.00	36.00
18	<u>Energy for the Villages</u>					
a)	Rural electrification	52.73	9.04	10.05	10.05	8.75
b)	National Programme for Biogas Development	0.48	0.08	0.20	0.20	0.30
c)	Integrated Rural Energy Project	0.52	0.21	0.23	0.30	0.60

Draft Annual Plan - 1987-88
20-Point Programme - Physical Targets & Achievements

Point No.	Item	Unit	VIIIth Plan Target (1985-90)	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
1	2	3	4	5	6	7	8
01 Attack on Rural Poverty							
a)	IRDP - (i) Old Beneficiaries assisted	Lakh Nos.	4.35	0.23	0.87	0.87	0.87
	(ii) New beneficiaries assisted	Lakh Nos.	4.15	1.25	0.83	0.83	0.43
	TRYSEM - (i) Youths trained	Lakh Nos.	0.35	0.08	0.07	0.07	0.07
	(ii) Youths self-employed - do -		1.25	-	0.25	-	-
b)	NREP-Employment generated	Lakh Mandays	230.17	157.00	128.50	128.50	128.50
c)	RLEGP-Employment generated	- do -	710.00	185.96	142.00	175.64	243.75
d) (i)	Handlooms-Meters of cloth to be produced	Million	4273	1373	1473	1473	1573
(ii)	Handicrafts-value of production	Rs.lakhs	50.00	34.00	38.00	38.00	42.00
(iii)	Village Industries-value of production	Rs.lakhs	10000.00	5747.00	6350.00	6353.00	6953.00
(iv)	Sericulture-production of raw silk	'000 kgs.	6500	4300	5150	4600	4800
(v)	Small Scale Industries-No. of additional units to be set up and (total value of annual production)	'000 kgs. Rs.lakhs	114.60 -	67.89 -	78.60 -	78.60 -	90.60 -
e)	Co-operatives-						
(i)	Amount disbursed on credit	Rs.crores	395.00	180.00	185.00	185.00	200.00
(ii)	Value of agricultural produce marketed	"	250.00	110.00	230.00	230.00	235.00

● represents total of short term, medium term and long term credit.

Point No.	Item	Unit	VIIIth Plan Target (1985-90)	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
1	2	3	4	5	6	7	8
02 Strategy for Rainfed Agriculture							
a) No. of Micro watersheds and area covered							
1)	Watersheds	Nos.	500	464	476	476	500
ii)	Area	'000 Ha.	833	238	271	271	833
b) Area covered outside watersheds by dry farming practice							
		'000 Ha.	500	107	100	100	100
c) Production of seeds- cereals, pulses, oilseeds, cotton, jute and mesta							
		'000 tonnes	52.70	21.80	43.40	43.40	45.79
d) Distribution of seeds- cereals, pulses, oilseeds, cotton, jute & mesta							
		- do -	49.30	28.35	39.20	36.33	42.40
e) Drought Prone Area Programme							
i)	Area treated under soil and moisture conservation	'000 Ha (cum)	317.09	35.25	85.00	85.00	100.00
ii)	Irrigation potential created	'000 Ha (cum)	26.52	5.00	25.00	25.00	25.00
iii)	Afforestation and pasture development	'000 Ha	109.13	17.50	100.00	100.00	100.00
03 Better use of irrigation watersheds							
a) Catchment are treated (by Afforestation)							
		Lakh Ha.	20.00	2.90	1.45	1.45	1.45
b) Area covered with :							
(i)	field channel	'000 Ha	250.00	49.00	50.00	50.00	50.00
(ii)	Land levelling	"	200.00	20.10	35.00	35.00	40.00
(iii)	Warabandi		NA	NA	NA	NA	NA
c) Irrigations:							
(i)	Potential created	'000 Ha	511.39	77.51	94.00	94.00	87.00
(ii)	Utilised	"	391.17	65.21	81.00	80.98	77.43

Point No.	Item	Unit	VIIth Plan Target (1985-90)	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
1	2	3	4	5	6	7	8
04	<u>Bigger Harvests</u>						
a)	Oilseeds production	'000 tonnes	14.68	6.39	13.45	11.40	13.84
b)	Pulses production	- do -	10.00	4.33	8.61	6.74	9.00
c)	Production of: i) Fruits ii) Vegetables	'000 tonnes	3100.80	2979.29	3004.00	3004.00	3036.00
d)	Creation of storage capacity	Lakh tonnes (cum)	12.80	8.83	9.58	9.54	10.24
e)	Regulated Markets	Cum No.	125	113	114	126	129
f)	Marketing of agricultural Produce by cooperative societies- value of produce	Rs. crores	250.00	110.00	230.00	230.00	235.00
g)	Milk, eggs and wool production						
1)	Milk	(000 tonnes)	2400	1890	2200	2200	2310
2)	Eggs	Millions	950	997	914	914	928
3)	Wool	Lakh Kgs.	43.70	34.08	44.40	44.40	46.62
h)	Production of Inland and Marine Fish	'000 tonnes	280	242.67	250.00	245.00	250.00

* Also includes Co-operative

Point No.	Item	Unit	7th Plan Target (1985-90)	1985-86 Achievement	1986-87 Target	1987-88 Achievement	Target
1	2	3	4	5	6	7	8
05	<u>Enforcement of land reforms</u>						
a)	Compilation of Land Records:						
	i) Area for which land records will be compiled	-	-	-	-	-	-
	ii) Area for which land records will be updated	-	-	-	-	-	-
b)	Implement Agricultural Land ceilings:						
	i) Area identified for ceiling surplus			2.98 Lakh acres.			
	ii) Area declared surplus						
	iii) Area taken possession of			1.51 Lakh acres			
	iv) Area distributed **	Acres	*	57	1250	1250	*
	v) Number of beneficiaries given land	Nos.	*	16	300	300	*
	* Indeterminate due to court stay orders						
	** Upto 85-86 and 1.15 lakhs acres have been distributed since inception.						
06	<u>Programme for Rural Labour</u>						
	Bonded Labour: (i) Identified) Prior to the 6th Plan, 62689 bonded labourers were identified						
	(ii) Released) and all of them were released from bondage.						
	(iii) Rehabilitated	Nos.	62689	30029	36429	36429	43021
		(Cum)					
07	<u>Clean Drinking Water</u>						
a)	Problem villages not covered earlier						
		-	-	-	-	-	-
b)	Augmentation of facilities in problem villages covered earlier)						
		Nos	20540	3386	3865	3408	3903
c)	Other villages (State sector only))						
08	<u>Health for all</u>						
a)	Primary Health Centres						
		Nos	338	50	50	50	80
b)	Community Health Centres						
		Nos	156	7	-	-	15
c)	Sub centres						
		Nos	2061	50	200	-	500
d)	Control of leprosy:						
	i) Cases to be detected	'000 Nos	125	24.21	20.00	11.83	20.00
	ii) Cases to be treated	'000 Nos	74	8.76	16.00	4.67	16.00
e)	Control of T.B.:						
	i) Cases to be detected	'000 Nos	412.50	55.49	85.00	34.29	85.00
	ii) Cases to be treated	'000 Nos	309.38	41.61	13.75	25.72	63.75
f)	Control of Malaria:						
	i) Cases to be detected	'000 Nos	125.00	39.24	37.50	35.16	50.00
	ii) Cases to be treated	'000 Nos	117.50	37.30	35.00	32.90	47.00
	iii) Area to be sprayed with insecticides	Sections	12500	2500	2500	2500	2500

Point No.	Item	Unit	VIIIth Plan Target (1985-90)	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
1	2	3	4	5	6	7	8
g)	Control of goitre:						
	i) Production of iodized salt)						
	ii) Cases to be detected)						
	iii) Cases to be treated)						
			Not applicable to State of Karnataka				
h)	Control of Blindness:						
	i) Prophylaxis against vit. A deficiency	Doses in Lakhs	286.00	37.47	60.00	16.17	60.00
	ii) Cases to be detected	'000 Nos	350.00	59.30	72.80	20.50	72.00
	iii) Cases to be treated	"	300.00	50.26	70.00	15.77	70.00
i)	Control of water borne diseases - guineaworms:						
	i) Cases to be detected	"	20.00	4.04	4.00	3.50	4.00
	ii) Cases to be treated	"	20.00	4.04	4.00	3.50	4.00
j)	Sanitary latrines/(Wells) to be constructed in rural areas - population covered	Lakhs	2.50	0.01	0.178	0.178	0.25
k)	Rehabilitation of handicapped:						
	i) Persons to be provided with prosthetic aids	Nos	1125	75	300	300	200
	ii) Number of rehabilitation Centres opened	Nos	8	4	2	2	-
	iii) No. of vocational training centres opened	Nos	21	8	3	3	2
	iv) No. of persons trained	Nos	2365	285	345	345	420
09	<u>Two Child Norm:</u>						
	a) Sterilizations	Lakhs	18.86	3.42	3.50	3.50	3.75
	b) I U D insertions	Lakhs	10.16	1.68	1.80	1.80	2.00
	c) O.P. Users	Lakhs	4.51	0.45	0.63	0.63	0.90
	d) C.C. Users	Lakhs	9.40	1.60	1.40	1.40	1.80
	e) Maternity & child health facilities -immuni-sation of children under different programmes -						
	1. D.P.T.	Lakh Nos	45.00	8.25	9.00	9.00	9.50
	2. Polio	"	45.70	7.70	9.00	9.00	9.50
	3. B.C.G.	"	45.70	7.43	9.00	9.00	9.50
	4. D.T.	"	36.80	6.27	6.20	6.20	7.40
	5. Typhoid	"	36.80	3.09	6.20	6.20	7.40
	6. T.T. 10 Yrs.	"	31.00	1.38	4.00	4.00	6.00
	7. T.,T.16 years	"	26.90	0.75	1.50	1.50	5.00
	8. T.T. Pregnant Women	"	50.20	0.35	3.50	3.50	10.00
	9. Measles	"	31.00	7.14	9.00	9.00	6.50

Point No.	Item	Unit	VIIIth	1985-86	1986-87		1987-88
			Plan Target (1985-90)	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8
10) Expansion of Education:							
a)	Total enrolment under Elementary Education -						
	i), Boys	Lakhs Nos.	38.78	32.06	33.30	33.00	34.50
	ii) Girls	"	34.60	24.50	26.70	26.10	27.00
b)	Total enrolment under Adult Education						
	i) Male)	"	24.50	3.84	3.84	3.84	3.06
	ii) Female)						
11) Justice to Scheduled Castes & Scheduled Tribes							
	i) SCs covered under IRDP)	"	2.39	0.37	0.48	0.48	0.48
	ii) STs covered under IRDP)						
12) Equality for women:							
a)	Training-cum-production centres:						
	i) Units	No.	10	-	8	3	5
	ii) Beneficiaries	No.	500	--	400	100	150
b)	DWCRA:						
	i) No. of Groups	NO.	1250	245	250	250	640
	ii) No. of beneficiaries						
	iii) No. of Women trained						
	iv) No. of Women self-employed						
13) New opportunities for youth Nehru Yuvak Kendras set up							
14) Housing for the people							
a)	House sites allotted	Lakhs Nos	2.25	0.50	0.45	0.45	0.30
b)	Beneficiaries assisted with construction assistance	"	3.53	0.42	0.50	0.50	0.65
c)	Houses constructed under Indra awas Yojana (RLEGP):						
	i) SCs)	Nos	Not fixed	3600	10608	10608	10608
	ii) STs)						
	iii) Bonded Labour						(Tentative)
15) Improvement of slums:							
i)	Persons benefitted	Lakhs	4.02	0.55	0.66	0.66	0.66
ii)	Houses constructed -						
	i) EWS	No.	10500	308	600	600	600
	ii) Janatha						
	iii) LIG						
	iv) MIG						

Point No.	Item	Unit	VIIIth Plan target (1985-90)	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
1	2	3	4	5	6	7	8
16	<u>New Strategy for forestry</u> Afforestation:						
	i) Seedlings distributed	-	-	-	-	-	-
	ii) Trees planted	Crores	211.41	25.00	25.00	25.00	34.00
	iii) Trees survived	Crores	Not fixed				
	iv) Area covered (ha)	Lakhs	3.00	5.79	4.50	4.77	4.50
18	<u>Concern for the consumer:</u>						
a)	Fair price shops opened -						
	i) Rural)	Nos.	2500	1542	300	300	300
	ii) Urban)						
	Essential commodities distributed -						
19	<u>Energy for the Villages</u>						
	a) Villages electrified	Nos.	4159	1038	1000	1000	700
	b) Pumpsets energised	Nos.	225000	47728	40000	40000	40000
	c) Biogas plants installed	Nos.	37500	7754	7500	7000	7500
	d) Blocks covered under IREP projects	Nos.	19	4	7	5	8

ANNUAL PLAN 1987-88 WATER SUPPLY AND SANITATION - SCHEMewise DETAILS OF URBAN WATER SUPPLY/SANITATION

(Rs. in lakhs)

Sl. No.	Name of the Project/ Scheme	Scope of the Project/ Scheme	Total Estimated Cost & Funding pattern (Agency wise viz. State Budgetary Provision External assistance, LIC Localbody, other Beneficiary's Contribution Etc.)	Time frame		Total Expenditure incurred upto 31.3.85 (Agency Wise)	Outlay during VII Plan (Agency wise)	Actual Expdr. during 1985-86 (Agency wise)	Likely Expdr. during 1986-87 (Agency wise)	Proposed outlay for 1987-88 (Agency wise)	Percentage of Physical Progress			REMARKS
				Date of Starting	Target Date of completion						Upto 31.3.86	Likely during 1986-87	Planned during 1987-88	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I. PIPED WATER SUPPLY Scheme			Estimated Cost											
I. On-going Schemes														
1.	Magadi	To Improve Per Capita Supply level	84.50	for Piped WSS Govt provides 100% grants	12/82	11/86	13.13		29.38	14.00		65	35	-
2.	Anekal	-do-	20.50	-do-	12/82	9/86	8.78		6.16	6.50		87	22	-
3.	Vijayapura	-do-	44.20	-do-	-	-	-		-	-		-	Work to be started	-
4.	Bangarpet	-do-	36.00	-do-	11/82	10/86	15.43		4.71	4.00		65	35	-
5.	Gowribidanur	-do-	31.50	-do-	8/85	88-89	-		1.30	7.00		9	30	40
6.	Y.N.Hoskote	-do-	15.00	-do-	8/85	87-88	-		0.96	8.00		8	58	34
7.	Sira	-do-	64.00	-do-	7/85	88-89	-		0.02	10.00		-	20	40
8.	Maddur IInd Stage	-do-	40.50	-do-	1/82	87-88	21.12		6.28	9.00		72	22	6
9.	Pandavapura	-do-	44.15	-do-	8/85	89-90	-		-	8.00		-	Work to be started	25
10.	T.Narasipura	-do-	26.00	-do-	11/82	88-89	-		1.09	8.00		8	32	30
11.	Somwarpet	-do-	20.00	-do-	12/82	2/87	18.67		4.33	5.00		80	20	-
12.	Konanur	-do-	35.00	-do-	12/82	87-88	14.18		3.22	7.00		50	20	30
13.	Sakleshpur	-do-	18.00	-do-	6/85	87-88	-		0.75	8.00		4	45	51
14.	Puttur	-do-	91.50	-do-	5/85	86-87	78.95		10.73	3.50		95	5	-
15.	Karkala, II Stage	-do-	14.00	-do-	6/80	86-87	17.60		7.95	3.00		85	15	-
16.	Belthangadi	-do-	22.00	-do-	6/85	87-88	-		-	8.00		-	45	56
17.	Muddabidre	-do-	8.00	-do-	3/85	86-87	-		-	2.00		50	-	-
18.	Sulya	-do-	26.00	-do-	6/85	87-88	-		0.01	10.00		-	40	60
19.	Alnavar	-do-	23.10	-do-	8/85	87-88	-		0.10	5.00		-	25	45
20.	Siddapur	-do-	70.00	-do-	10/85	89-90	-		0.70	5.00		-	10	40
21.	Hukkeri	-do-	27.00	-do-	7/85	87-88	-		1.19	10.00		5	40	55
22.	Sankeshwara	-do-	200.00	-do-	-	89-90	-		0.06	-		-	Work to be started	30
23.	Hosanagara	-do-	26.00	-do-	12/82	87-88	10.05		0.21	7.00		40	30	30
24.	Hotekere	-do-	30.00	-do-	12/81	86-87	23.29		6.04	2.00		82	18	-
25.	Hiriyur	-do-	85	-do-	9/82	88-89	5.20		13.56	15.00		22	20	40
26.	Molakalmuru	-do-	24.00	-do-	10/85	87-88	-		0.57	8.00		-	48	52
27.	Bhalki	-do-	45.00	-do-	11/81	87-88	24.62		6.50	7.00		70	20	10

STATEMENT - W.S. - 1 (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the Project/Scheme	Scope of the Project/Scheme	Total Estimated Cost & Funding pattern (Agency wise viz. State Budgetary Provision External assistance, LIC Localbody, other Beneficiary's Contribution etc.	Time frame		Total Expenditure incurred upto 31.3.85 (Agency Wise)	Outlay during VIII Plan (Agency wise)	Actual Expdr. during 1985-86 (Agency wise)	Likely Expdr. during 1986-87 (Agency wise)	Proposed outlay for 1987-88 (Agency wise)	Percentage of Physical Progress			REMARKS
				Date of Starting	Target Date of completion						Upto 31.3.86	Likely during 1986-87	Planned during 1987-88	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
28.	Kamatagi	To Improve per Capita Supply level	13.00	for piped WSS Govt. provides 100% Grants	4/80	3/87	17.43		1.71	6.50		76	24	
29.	Muddebihal	-do-	60.00	-do-	10/82	87-88	31.26		4.43	15.00		60	20	10
30.	Hungund	-do-	17.60	-do-	11/82	86/87	7.59		10.98	3.00		87	13	-
31.	Badami	-do-	28.00	-do-	10/81	87-88	17.45		2.34	10.00		65	15	10
32.	Tekkalkote	-do-	73.50	-do-	11/81	88-89	2.84		0.66	10.00		5	15	60
33.	Harappannahalli	-do-	9.50	-do-	3/85	12/86	-		6.90	7.30		70	30	-
34.	Hadagalli	-do-	2.00	-do-	3/85	86/87	-		1.58	0.20		80	20	-
35.	Kottur	-do-	5.00	-do-	5/85	12/86	-		0.02	5.00		5	95	-
36.	Mudagal	-do-	48.00	-do-	12/82	87-88	0.02		17.72	10.00		40	20	10
37.	Sindanur	-do-	11.10	-do-	7/85	87-88	-		0.01	7.00		-	63	37
38.	Deodurga	-do-	9.00	-do-	9/85	87-88	-		0.01	5.00		-	56	44
39.	Naragund	-do-	90.00	-do-	-	89-90	-		-	4.00		-	5	30
40.	Kundagol	-do-	100.00	-do-	-	89-90	-		-	5.00		-	5	25
41.	Chikodi	-do-	100.00	-do-	-	89-90	-		-	5.00		-	5	25
42.	Yelburga	-do-	35.00	-do-	-	89-90	-		-	2.00		-	6	30
II. URBAN WATER SUPPLY SCHEME ON-GOING SCHEME														
1.	Kolar	To Improve per Capita Supply level	110.00	Funding Pattern for urban WSS i) LIC Advances Loans to CMCs	10/82	2/87	61.20		26.68	20.50		80	20	-
2.	Siddaleghatta	-do-	44.70	-do-	4/83	12/86	12.59		15.79	10.00		65	35	-
3.	Chickaballapur	-do-	85.30	TMCs on the	4/83	87-88	24.61		17.46	14.00		50	20	-
4.	Nanjangud	-do-	45.00	following manner.	5/79	86-87	40.36		2.68	1.80		95	5	-
5.	Mandya	-do-	265.00	a) 66 2/3% of the Est. cost upto Rs. One Crore.	9/71	86-87	322.46		12.42	3.00		99	1	-
6.	Sager	-do-	60.00	-do-	8/82	87-88	18.04		13.99	10.00		55	18	27
7.	Athani	-do-	32.00	a) 66 2/3% for the 1st Crore	12/81	86-87	23.34		9.74	3.00		92	8	-
8.	Bidar	-do-	14.30	+ 50% of the balance.	12/81	12/86	5.80		5.09	4.50		75	25	-
9.	Shehabad	-do-	85.00	-do-	4/83	87-88	25.35		4.24	15.00		35	20	20
10.	Yadgir	-do-	130.00	-do-	4/83	88-89	5.20		16.43	25.00		17	20	30
11.	HDMC (Impts. to distribution system).	-do-	700.00	Est. Cost - ing upto 2 Crores.	3/85	90/91	-		-	-		Work to be Started	Work to be Started	25
12.	Sirsi	-do-	60.00	c) 66 2/3% of the 1st Crore + 50% for the 2nd Crore + 40% for the remaining amount	12/85	89-90	-		-	10.00		-	16	25

Sl. No.	Name of the Project Scheme	Scope of the Project/ Scheme	Total Estimated Cost & Funding pattern (Agency wise viz. State Budgetary Provision External assistance, LIC Localbody, other Beneficiary's Contribution etc.)	Time frame		Total Expenditure incurred upto 31.3.85 (Agency wise)	Outlay during VII Plan (Agency wise)	Actual Expdr. during 1985-86 (Agency wise)	Likely Expdr. during 1986-87 (Agency wise)	Proposed outlay for 1987-88 (Agency wise)	Percentage of Physical Progress			REMARKS
				Date of Starting	Target Date of Completion						upto 31.3.86	Likely during 1986-87	Planned during 1987-88	
13.	Dendeli	To Improve per Capite Supply level	128.00	5/86	89-90	-	-	26.68	20.50	-	15	30		
14.	Bhadravathi	-do-	240.00	-	90-91	-	-	-	5.00	-	-	25		
15.	Tiptur	-do-	50.00	-	89-90	-	-	-	10.00	-	20	30		
16.	Ilkal	-do-	100.00	-	89-90	-	-	-	10.00	-	10	25		
17.	Gangavathi	-do-	100.00	-	89-90	-	-	-	15.00	-	15	25		
18.	Bijapur	-do-	100.00	-	89-90	-	-	-	15.00	-	15	15		
III. BOARD WATER SUPPLY SCHEME ON-GOING SCHEMES														
1.	Mangalore	-do-	64.00	1/82	86-87	38.17	-	16.88	-	-	86	14	-	
2.	Bellary	-do-	640.00	12/81	89-90	3.64	-	27.36	50.00	-	5	10	20	
3.	Gulbarga III Stage	-do-	456.00	4/80	89-90	195.90	-	39.09	50.00	-	52	12	25	
4.	Gadag Betageri	-do-	940.00	7/84	90-91	4.67	-	42.07	70.00	-	5	10	20	
5.	Mysore Industrial Area.	-do-	190.00	-	88-89	99.72	-	0.97	-	-	55	-	20	
6.	Bidar	-do-	625.00	-	89-90	-	-	-	-	-	Work to be started		20	
IV. UNDERGROUND DRAINAGE SCHEME ON-GOING SCHEMES														
1.	Ramanagaram 1st stage	To provide Sanitation facilities	50.00	4/83	88-89	4.97	-	3.92	8.00	-	20	16	20	
2.	Chintamani	-do-	45.80	3/80	9/86	35.10	-	5.47	10.00	-	89	11	-	
3.	Kollegal	-do-	55.00	3/80	12/86	27.06	-	8.44	7.00	-	70	15	15	
4.	Hunsur	-do-	77.00	2/82	87-88	32.73	-	17.69	10.00	-	65	15	20	
5.	Mandya	-do-	132.00	5/80	87-88	69.72	-	5.57	13.00	-	58	15	27	
6.	Holenarasipura	-do-	57.50	5/80	86-87	44.73	-	11.23	4.00	-	97	3	-	
7.	Arsikere	-do-	64.00	1/80	86-87	39.67	-	7.37	8.00	-	75	25	-	
8.	Chennarayapatna	-do-	70.00	12/81	87-88	19.10	-	10.68	10.00	-	45	15	15	
9.	Udupi.	-do-	92.00	10/70	1/87	64.41	-	9.59	10.00	-	85	15	-	
10.	Shimoga II Stage	-do-	150.00	2/80	3/87	95.57	-	22.31	15.00	-	80	20	-	
11.	Bhatkal	-do-	53.75	10/79	12/86	70.58	-	2.81	8.00	-	90	10	-	
12.	Bidar	-do-	73.00	11/80	87-88	40.74	-	1.82	3.00	-	60	10	10	
13.	Karkala	-do-	85.00	12/81	88-89	7.45	-	4.46	8.00	-	30	20	20	
14.	Madikeri	-do-	96.00	-	-	-	-	-	-	-	-	-	Work dropped	

* Funding pattern is the same as Urban Water Supply Scheme.

DRAFT ANNUAL PLAN 1987-88
RURAL WATER SUPPLY

WS - 2

Sl. No.	Programme	No. of Revenue Villages and Population in Lakhs										Outlay & Expenditure (Rs.Lakhs)					REMARKS
		Physical Targets & Achievement										Outlay for the Seventh Plan	Actual Expenditure during 85-86	Outlay for 1986-87	Anticipated expenditure during 86-87	Proposed outlay for 87-88	
		Total No. of village yet to be covered as on 1.4.85	Target for Seventh Plan 1985-90	Actual Achievement during 1985-86	Anticipated achievement during 1986-87	Proposed Target for 1987-88	Total	to which PVS	Total	to which PVS	Total						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. STATE SECTOR																	
1.	Piped Water Supply			1250	-	81	-	344	-	300	-	5666.00	904.11	995.00	995.00	1050.00	
2.	Tubewells with power pumps	12500	-	500	-	49	-	460	-	603	-	1926.00	93.52	293.00	293.00	482.50	
3.	Tubewells with Hand Pumps	-	-	15000	-	3077	-	2324	-	2040	-	3605.59	722.02	662.00	662.00	617.50	
4.	Sanitary Wells	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.	Others (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL (MNP)		12500	-	16750	-	3207	-	3128	-	2943	-	11,197.59	1719.65	1950.00	1950.00	2150.00	
B. CENTRAL SECTOR (ARP)																	
1.	Piped Water Supply	-	-	1500	1500	49	49	138	138	275	275	1305.59	213.82	650.00	695.00	1100.00	
2.	Tubewells with Power pumps	19853	19853	1000	1000	469	469	644	644	550	550	1600.00	-	290.00	445.00	500.00	
3.	Tubewells with hand pumps	-	-	9000	9000	4077	4077	2822	2822	3200	3200	2394.41	803.70	380.00	630.00	638.00	
4.	Sanitary wells	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.	Others (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.00	
TOTAL (ARP)		19853	19853	11500	11500	4595	4595	3604	3604	4025	4025	5300.00	1017.52	1320.00	1770.00	2250.00	

PVS: Problem Villages as per existing G.O.I. norms.

NOTE: *In addition Problem Villages/Hamlets of 1980 & 85 which are partially covered will also be tacked during the remaining period of Seventh Five Year Plan.

**DRAFT ANNUAL PLAN 1987-88
DISTRICT PLANS**

**BP - 1
KARNATAKA**

(Rs. in lakhs)

Head of Development	Seventh Five Year (1985-90) Agreed Outlay			1985-86 Actual Expenditure (Provisional)			1986-87 Approved Outlay			1987-88 Anticipated Expenditure			1987-88 proposed Outlay		
	State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
A. ECONOMIC SERVICES															
I. Agriculture and Allied Services															
Crop Husbandary															
Agriculture	2957.62	2292.38	5250.00	504.27	484.84	989.11	676.13	629.80	1305.93	522.50	690.80	1213.30	664.58	746.42	1411.00
Horticulture	1135.74	344.26	1480.00	23.09	167.39	190.48	68.84	191.60	260.00	73.84	186.16	260.00	125.00	175.00	300.00
Crop Insurance	520.00	-	520.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00
Soil & Water Conservation															
Agriculture Department	-	3400.00	3400.00	-	393.27	393.27	-	864.00	864.00	-	864.00	864.00	142.97	807.03	950.00
Forest Department	200.00	-	200.00	32.87	-	32.87	33.00	-	33.00	33.00	-	33.00	33.00	-	33.00
Animal Husbandary	690.98	659.02	1350.00	58.45	112.82	171.27	102.22	117.78	220.00	102.22	117.78	177.09	122.91	300.00	
Dairy Development	1350.00	-	1350.00	154.40	-	154.40	279.00	-	279.00	279.00	-	279.00	275.00	-	275.00
Fisheries	1051.00	949.00	2000.00	80.36	199.59	279.95	103.00	172.00	275.00	103.00	172.00	275.00	118.50	156.50	275.00
Forest and Wild Life	266.75	5933.25	6200.00	256.01	1049.65	1305.66	11.47	1208.53	1220.00	34.46	1185.54	1220.00	11.35	1238.65	1250.00
Warehousing	300.00	-	300.00	18.52	-	18.52	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00
Agricultural Research & Education investment in Agricultural	680.00	-	680.00	156.74	-	156.74	200.00	-	200.00	200.00	-	200.00	220.00	-	220.00
Financial Institutions	1225.00	-	1225.00	266.78	-	266.78	227.00	-	227.00	228.25	-	228.25	230.00	-	230.00
Marketing	10.80	19.20	30.00	-	1.58	1.58	2.31	3.69	6.00	2.31	3.69	6.00	2.30	3.70	6.00
Co-operation	5467.61	532.39	6000.00	584.49	186.78	771.27	842.45	212.55	1055.00	842.45	212.55	1055.00	831.63	278.37	1110.00
TOTAL (I)	15855.50	14129.50	29985.00	2185.98	2595.92	4781.90	2615.42	3399.51	6014.93	2491.03	3432.52	5923.55	2901.42	3528.58	6430.00
II. Rural Development															
IRDP	-	4285.00	4285.00	-	1070.67	1070.67	44.05	874.53	918.58	-	1230.41	1230.41	18.00	1050.00	1068.00
TRYSEM	115.00	-	115.00	22.23	-	22.23	-	22.23	-	22.23	-	22.23	25.00	-	25.00
SLPP	-	195.00	195.00	-	33.89	33.89	-	34.73	34.73	-	34.73	34.73	-	-	-
DWCRA	-	90.00	90.00	-	6.44	6.44	-	14.36	14.36	-	20.00	20.00	-	20.00	20.00
Anthyodaya	-	900.00	900.00	-	240.43	240.43	-	174.00	174.00	-	174.00	174.00	-	175.00	175.00
Assistance to SF/MF to increase Agricultural Production															
NREP	-	5400.00	5400.00	-	1869.96	1869.96	-	1080.00	1080.00	-	1080.00	1080.00	-	1080.00	1080.00
DPAP	-	2700.00	2700.00	-	580.69	580.69	-	630.00	630.00	-	629.99	629.99	30.00	605.00	635.00
Community Development	170.00	-	170.00	45.77	-	45.77	30.00	-	30.00	29.98	-	29.98	30.00	-	30.00
Land Reforms (including Negiku Bhagya)RDPR Revenue	-	400.00	400.00	-	80.75	80.75	-	69.00	69.00	-	69.00	69.00	-	69.00	69.00
REGS	-	900.00	900.00	-	-	-	125.00	-	125.00	125.00	-	125.00	-	125.00	125.00
Group Housing under RLEGP	-	-	-	-	-	-	36.00	-	36.00	-	-	36.00	-	36.00	36.00
TOTAL (II)	485.00	16470.00	16955.00	99.73	4090.31	4190.04	288.03	3040.00	3328.03	243.96	3544.38	3788.35	143.00	3410.00	3553.00
III. IRRIGATION & FLOOD CONTROL	61475.00	11625.00	73100.00	10445.95	2253.61	12699.56	19529.50	3035.50	16494.00	13568.52	2875.48	16444.00	20087.00	3363.00	23450.00
IV. ENERGY	80200.00	-	80200.00	14441.88	-	14441.88	17529.00	-	17529.00	17537.00	-	17537.00	22165.00	-	22165.00
V. INDUSTRIAL AND MINERALS	19025.00	5075.00	24100.00	4048.23	945.54	4993.77	3871.53	1163.47	5035.00	3605.25	1418.75	5024.00	4071.00	1437.00	5508.00
VI. TRANSPORT AND COMMUNICATION	16790.00	7510.00	24300.00	2853.41	1649.31	4502.72	3095.58	2152.42	5248.00	3095.58	2152.42	5248.00	3101.00	2000.00	5101.00
VII. SCIENCE, TECHNOLOGY & ENVIRONMENT	400.00	-	400.00	65.77	-	65.77	120.00	-	120.00	125.00	-	125.00	125.00	-	125.00
VIII. GENERAL ECONOMIC SERVICES	1163.00	1752.00	2915.00	246.27	400.00	646.27	284.50	400.00	684.50	283.24	400.00	683.24	245.00	650.00	895.00
TOTAL-A ECONOMIC SERVICES	195393.50	56561.50	251955.00	34387.22	11934.69	46321.91	41262.56	13190.90	54453.46	40949.59	13823.55	54773.14	52838.42	14388.58	67227.00

DRAFT ANNUAL PLAN 1987-88 (Contd.)

(Rs. in lakhs)

Head of Development	Seventh Five Year (1985-90)			1985-86 Actual Expenditure (Provisional)			1986-87 Approved Outlay			1987-88 Anticipated Expenditure			1987-88 proposed Outlay		
	Agreed Outlay														
	State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
B. SOCIAL AND COMMUNITY SERVICES															
General Education	1975.00	6445.00	8420.00	339.09	992.75	1331.84	428.01	1360.10	1788.11	429.59	1360.10	1789.69	1138.00	1024.00	2162.00
Art, Culture & Youth Services	1400.00	-	1400.00	359.88	-	359.88	423.00	-	423.00	423.00	-	423.00	434.00	-	434.00
Technical Education	600.00	-	600.00	105.49	-	105.49	150.00	-	150.00	150.00	-	150.00	160.00	-	160.00
Medical Education	1745.00	-	1745.00	333.27	-	333.27	334.79	-	334.79	334.79	-	334.79	340.00	-	340.00
Health	1760.00	2970.00	4730.00	443.02	582.97	1025.99	735.08	511.18	1246.26	735.08	511.18	1246.26	708.67	846.33	1555.00
Family Welfare	-	600.00	600.00	98.00	-	98.00	-	100.01	100.01	-	100.01	100.01	120.00	-	120.00
India Population Project	4200.00	-	4200.00	843.71	-	843.71	854.00	-	854.00	854.00	-	854.00	160.00	-	160.00
Indian Systems of Medicine	238.50	101.50	340.00	13.39	6.40	19.79	40.10	14.75	54.85	40.10	14.75	54.85	47.52	17.48	65.00
Drugs Control	85.00	-	85.00	3.74	-	3.74	5.00	-	5.00	5.00	-	5.00	10.00	-	10.00
ESI Scheme	100.00	-	100.00	1.56	-	1.56	11.00	-	11.00	11.00	-	11.00	11.00	-	11.00
Urban Water Supply	5000.00	-	5000.00	666.27	-	666.27	818.01	-	818.01	808.00	-	808.00	850.00	-	850.00
Water Supply to Bangalore City	7200.00	-	7200.00	538.51	-	538.51	1072.00	-	1072.00	1072.00	-	1072.00	3000.00	-	3000.00
Rural Water Supply	-	13000.00	13000.00	-	1811.36	1811.36	-	2035.00	2035.00	-	2035.00	2035.00	-	2265.00	2265.00
Housing	7544.59	8555.41	16100.00	1383.94	1901.43	3285.37	1528.39	1831.60	3359.99	1528.39	1831.60	3359.99	1514.00	1856.00	3370.00
Urban Development	883.45	2116.55	3000.00	84.50	236.59	321.09	116.00	378.00	494.00	114.35	378.00	492.35	161.50	373.50	535.00
Information & Publicity	700.00	-	700.00	112.94	-	112.94	103.00	-	103.00	103.00	-	103.00	150.00	-	150.00
Labour & Labour Welfare	1916.00	884.00	2800.00	617.18	147.75	764.93	628.00	200.00	828.00	630.70	200.00	830.70	680.00	206.00	886.00
Welfare of SC/Sts	607.28	2522.72	3130.00	6.21	534.72	540.93	96.28	371.72	468.00	61.66	406.34	468.00	111.30	498.70	610.00
Welfare of Backward Classes	160.25	4289.75	4450.00	127.35	740.99	868.34	31.60	703.40	735.00	42.00	703.00	745.00	87.40	782.60	870.00
Social Welfare	6142.75	502.25	6645.00	1100.41	45.44	1145.85	968.40	201.60	1170.00	968.40	201.60	1170.00	278.25	821.75	1100.00
Nutrition	361.00	10639.00	11000.00	70.49	1732.30	1802.79	287.50	3583.50	3871.00	76.00	4855.00	4931.00	280.00	4100.00	4380.00
TOTAL-B SOCIAL AND COMMUNITY SERVICES	42618.82	52626.18	95245.00	7248.89	8732.76	15981.65	7630.18	11290.85	19920.91	8387.05	12596.58	20983.63	10241.64	12791.36	23033.00
C. GENERAL SERVICES	6800.00	-	6800.00	1463.00	-	1463.00	2125.00	-	2125.00	2125.00	-	2125.00	1740.00	-	1740.00
GRAND TOTAL (A + B + C)	240812.32	109187.68	350000.00	43099.11	28667.45	63766.56	52017.62	24481.75	76499.37	51461.68	26420.13	77681.77	64820.06	27179.94	92000.00

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