

**ANNUAL PLAN 1997-98**

**Volume - II**

**Planning, Institutional Finance and  
Statistics and Science and Technology  
Department**

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## GI STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

(Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan
		Outlay (B.E.)	Expenditure (R.E.)	1997-98 Outlay (B.E.)
1	2	3	4	5
	<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>			
1 01 2401 00	Crop Husbandry	2875.22	2553.78	2729.28
	Horticulture	1912.44	1428.13	2014.08
1 01 2402 00	Soil and Water Conservation	3000.81	1711.96	2806.03
1 01 2403 00	Animal Husbandry	3510.38	2923.45	2665.55
1 01 2404 00	Dairy Development	336.00	271.00	350.00
1 01 2405 00	Fisheries	1542.75	1454.51	1562.42
1 01 2407 00	Plantations	43.00	40.51	50.00
1 01 2408 00	Food, Storage & Warehousing	20.00	20.00	20.00
1 01 2415 00	Agricultural Research & Education	2606.00	2306.00	2600.00
1 01 2416 00	Agricultural Financial Institutions	833.00	833.00	834.00
1 01 2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	40.00	40.00	50.00
	(b) Others (to be specified)			
1 01 2425 00	Co-operation	2525.70	1548.46	2136.13
1 01 0000 00	Total - (I)	19245.30	15130.80	17619.49
	<b>II. RURAL DEVELOPMENT</b>			
1 02 2501 00	Special Programme for Rural Development			
1 01 2501 01	(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	3234.00	3153.79	3278.66
	(b) Trg. of Rural Youth for Self Employt. (TRYSEM)	446.00	435.45	287.44
	(c) Developmt. of Women & Childn. in Rural (OWCRA)	55.98	55.08	187.10
	(d) Supply of Improved Toolkits to Rural Poor			
	(e) Wasteland Development Programme	279.95	274.04	167.85

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## GN STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

(Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan
		Outlay (B.E.)	Expenditure (R.E.)	1997-98 Outlay (B.E.)
1	2	3	4	5
	I. AGRICULTURE & ALLIED ACTIVITIES			
1 01 2401 00	Crop Husbandry	2875.22	2553.78	2729.28
	Horticulture	1912.44	1428.13	2014.08
1 01 2402 00	Soil and Water Conservation	3000.81	1711.98	2806.03
1 01 2403 00	Animal Husbandry	3510.38	2923.45	2665.55
1 01 2404 00	Dairy Development	338.00	271.00	350.00
1 01 2405 00	Fisheries	1542.75	1454.51	1562.42
1 01 2407 00	Plantations	43.00	40.51	50.00
1 01 2408 00	Food, Storage & Warehousing	20.00	20.00	20.00
01 2415 00	Agricultural Research & Education	2608.00	2308.00	2600.00
01 2416 00	Agricultural Financial Institutions	833.00	833.00	634.00
01 2435 00	Other Agricultural Programmes :			
	(a) Marketing & Quality Control	40.00	40.00	50.00
	(b) Others (to be specified)			
D11 2425 00	Co-operation	2525.70	1548.46	2138.13
01 0000 00	Total - (I)	19245.30	15130.80	17619.49
	II. RURAL DEVELOPMENT			
1 02 2501 00	Special Programme for Rural Development			
1 01 2501 01	(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	3234.00	3153.79	3278.66
	(b) Trg. of Rural Youth for Self Employt. (TRYSEM)	446.00	435.45	287.44
	(c) Develop. of Women & Childn. in Rural (DWCRA)	55.96	55.08	187.10
	(d) Supply of Improved Toolkits to Rural Poor			
	(e) Wasteland Development Programme	279.95	274.04	187.85

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## GN STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan 1997-98
		Outlay (B.E.)	Expenditure (R.E.)	Outlay (B.E.)
1	2	3	4	5
1 02 2505 00	RURAL WAGE-EMPLOYMENT PROGRAMME			
1 02 2505 01	(a) Jawahar Rozgar Yojana (JRY)	4599.50	2503.40	2466.56
1 02 2505 60	(b) Employment Assurance Scheme (EAS)	507.00	483.00	400.00
	(c) Other Employment Programmes (GOI)	2000.00	1981.08	2800.00
	AREA DEVELOPMENT PROGRAMMES			
	(a) Drought Prone Area Programme (DPAP)	1086.50	1060.80	1291.56
	(b) Desert Development Programme (DDP)	208.00	205.54	253.00
1 02 2506 00	Land Reforms	170.00	170.00	42.50
1 02 2515 00	OTHER RURAL DEVELOPMENT PROGRAMMES			
	(a) Community Development & Panchayats	95.00	87.88	100.00
	(b) Million Wells Scheme (MWS)		577.59	628.24
	(c) Others (to be specified)	14916.00	14212.82	13158.06
1 02 0000 00	TOTAL - II	27597.91	25200.27	25060.97
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	10250.00	5175.00	10250.00
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL			
1 04 2701 00	Major & Medium Irrigation	103500.00	97588.77	112000.00
1 04 2702 00	Minor Irrigation	9084.96	6404.15	9295.83
1 04 2705 00	Command Area Development	3300.00	1802.45	2200.00
1 04 2711 00	Flood Control (incl. anti-sea erosion, etc.)	1000.00	1000.00	800.00
1 04 0000 00	TOTAL - IV	116884.98	106795.37	124295.83

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## GN STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan
		Outlay (B.E.)	Expenditure (R.E.)	1997-98 Outlay (B.E.)
1	2	3	4	5
	<b>IV. ENERGY</b>			
1 05 2801 00	Power	58100.00	47569.00	66518.00
1 05 2810 00	Non-conventional sources of Energy	902.00	659.74	686.00
1 02 2501 04	Integrated Rural Energy Programme (IREP)	322.50	319.46	390.50
1 05 0000 00	<b>TOTAL - V</b>	<b>59324.50</b>	<b>48548.20</b>	<b>67594.50</b>
	<b>VI. INDUSTRY AND MINERALS</b>			
1 06 2151 00	Village & Small Industries	16142.00	10291.00	11728.12
1 06 2152 00	Industries (other than V & SI)	9577.00	4640.00	8030.70
1 06 2153 02	Mining	73.00	73.00	135.00
1 06 0000 00	<b>TOTAL - (VI)</b>	<b>25792.00</b>	<b>15004.00</b>	<b>19893.82</b>
	<b>VII TRANSPORT</b>			
1 07 3051 00	Ports and Light houses	657.00	489.00	532.00
1 07 3052 00	Shipping			
1 07 3053 00	Civil Aviation			
1 07 3054 00	Roads & Bridges	10229.00	8458.00	13634.71
1 07 3055 00	Road Transport	6975.00	10515.00	16677.00
1 07 3056 00	Inland Water Transport	32.00	26.91	
1 07 3075 00	Other Transport Services			
	Pollution Control	61.00	61.00	30.00
1 07 0000 00	<b>Total - (VII)</b>	<b>17954.00</b>	<b>19549.91</b>	<b>30873.71</b>

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## GN STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan 1997-98
		Outlay (B.E.)	Expenditure (R.E.)	Outlay (B.E.)
1	2	3	4	5
1 08 0000 00	VIII. COMMUNICATIONS			
	IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT			
1 09 3425 00	Scientific Research (incl.S&T)	280.00	292.10	263.00
1 09 3435 00	Ecology and Environment	347.00	347.31	500.00
1 09 0000 00	TOTAL - (IX)	627.00	639.41	763.00
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	148.50	158.00	88.42
1 10 3452 00	Tourism	1000.00	597.00	1250.00
1 10 3454 00	Survey and Statistics	119.00	119.00	105.00
1 10 3456 00	Civil Supplies			
1 10 3475 00	Other General Economic Services			
	(i) District Planning / District Council	188.00	156.04	174.69
	(ii) Weights and Measures	25.00	25.00	25.00
	(iii) Others (to be specified)			
	(i) Modernisation of Administration	51.00	51.00	45.00
	(ii) Capital outlay on other General Economic Services			
1 10 0000 00	TOTAL - (X)	1531.50	1108.04	1668.11



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## GN STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan
		Outlay (B.E.)	Expenditure (R.E)	1997-98 Outlay (B.E)
1	2	3	4	5
	XI. SOCIAL SERVICES			
	EDUCATION			
2 21 2202 00	General Education	32940.00	30839.17	23795.38
2 21 2203 00	Technical Education	1900.00	1632.72	1000.00
2 21 2204 00	Sports & Youth Services	1425.00	1093.47	2312.98
2 21 2205 00	Art & Culture	1243.00	910.54	1265.86
2 21 0000 00	Sub-Total (Education)	37508.00	34475.90	28374.32
2 22 2210 00	Medical & Public Health	19138.75	11040.75	20073.47
2 23 2215 00	Water Supply & Sanitation	33628.14	22581.64	36927.77
2 23 2216 00	Housing (Incl. Police Housing & Sainik Welfare)	13755.00	14221.00	14950.16
2 23 2217 00	Urban Development (Incl. State Capital Projects)	18512.00	12541.30	20760.00
2 23 2220 00	Information & Publicity	400.00	327.30	450.00
2 25 2225 00	Welfare of SCs, STs & OBCs	14859.47	22162.00	15298.40
2 26 2230 00	Labour & Employment			
	(i) Labour & Labour Welfare	795.00	573.00	1250.00
	(ii) Special Employment Programmes	-	-	-
22 27 2235 00	Social Security and Welfare (Including Women and Child Development)	4675.62	3889.08	5528.79
22 27 2236 00	Nutrition	3567.47	3400.18	4083.38
22 28 2252 00	Other Social Services (to be specified)			
22 00 0000 00	TOTAL - (XI)	146937.45	125211.55	147701.31

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## GN STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan
		Outlay (B.E.)	Expenditure (R.E.)	1997-98 Outlay (B.E.)
1	2	3	4	5
	XII. GENERAL SERVICES			
3 42 2058 00	Jails	302.07	259.68	252.00
3 42 2058 00	Stationary and Printing	181.00	181.00	180.00
3 42 2059 00	Public Works	2608.93	2140.79	2248.00
3 42 2070 00	Other Administrative Services :			
	(i) Training	40.00	40.00	40.00
	(ii) Others (to be specified)			
	(a) Fire Protection	100.00	100.00	100.00
	(b) Administration of Justice	700.00	486.64	700.00
3 00 0000 00	TOTAL - (XII)	3932.00	3208.11	3520.00
1 01 2406 00	XIII. FOREST AND WILD LIFE	5920.93	4433.23	5259.46
	GRAND TOTAL	435997.55	370001.89	454500.70

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	I. AGRICULTURE AND ALLIED ACTIVITIES			
1 01 2401 00	CROP HUSBANDRY			
001	Direction & Administration			
	Agriculture			
	State Sector			
	National Agricultural Extension Project (NAEP)	374.46	374.46	37.00
	(World Bank)			
	CSS Sub-Project for Communication Support	2.00		2.00
	Capital Outlay on Buildings, Public Works & Equipments			
	Computer Centre at Directorate of Agriculture	10.00	10.00	3.00
	Comprehensive Agriculture Development Project (World Bank Aided)	0.75	0.75	0.15
	Plan Development and Research Purchase of Equipments and Training, Documentation	5.00	5.00	2.00
	State Sector : Agriculture - Total	392.21	390.21	109.15
	ZP Sector ----- No Schemes -----			
	ZP Sector : Agriculture - Total			
	Agriculture : Total (State + ZP)	392.21	390.21	109.15
102	Foodgrains Crops			
	Agriculture			
	State Sector :			
	Integrated Cereal Dev. Programme (B'lore Urban)			
	CSS Wheat Mini-kit Demonstration (75:25)			
	CSS for Minor Millets (50:50)			
	CSS SFPP for Maize, Jowar and Ragi (75:25)			
	State Sector Total			
	ZP Sector			
	CSS - Integrated Cereal Development Programme (coarse cereal) (75:25)	120.47	120.47	118.5
	SFPP for Maize, Jowar, Ragi & Bajra (75:25)			
	Special Mini-kit Programme on Hybrid Maize and Minor Millets (100%)			
	Accelerated maize development programme			9.9
	ZP Sector Total	120.47	120.47	128.4
	Agriculture Total (state+zp)	120.47	120.47	123.4
103	Seeds			
	State Sector			

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**GN STATEMENT**  
**ANNUAL PLAN OUTLAY**

Rs Lakhs

Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan 1997-98
		Outlay (B.E.)	Expenditure (R.E.)	Outlay (B.E.)
1	2	3	4	5
1 08 0000 00	VIII. COMMUNICATIONS			
	IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT			
1 09 3425 00	Scientific Research (incl.S&T)	280.00	292.10	253.00
1 09 3435 00	Ecology and Environment	347.00	347.31	500.00
1 09 0000 00	TOTAL - (IX)	627.00	639.41	753.00
	X. GENERAL ECONOMIC SERVICES			
1 10 3451 00	Secretariat Economic Services	148.50	158.00	68.42
1 10 3452 00	Tourism	1000.00	597.00	1250.00
1 10 3454 00	Survey and Statistics	119.00	119.00	105.00
1 10 3456 00	Civil Supplies			
1 10 3475 00	Other General Economic Services			
	(i) District Planning / District Council	188.00	156.04	174.69
	(ii) Weights and Measures	25.00	25.00	25.00
	(iii) Others (to be specified)			
	(i) Modernisation of Administration	51.00	51.00	45.00
	(ii) Capital outlay on other General Economic Services			
1 10 0000 00	TOTAL - (X)	1531.50	1106.04	1668.11

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## GN STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan
		Outlay (B.E.)	Expenditure (R.E.)	1997-98 Outlay (B.E.)
1	2	3	4	5
	!XI. SOCIAL SERVICES			
	!-----			
	!EDUCATION			
2 21 2202 00	!General Education	32940.00	30839.17	23795.38
2 21 2203 00	!Technical Education	1900.00	1632.72	1000.00
2 21 2204 00	!Sports & Youth Services	1425.00	1093.47	2312.98
2 21 2205 00	!Art & Culture	1243.00	910.54	1265.85
2 21 0000 00	!Sub-Total (Education)	37508.00	34475.90	28374.32
2 22 2210 00	!Medical & Public Health	19138.75	11040.75	20073.47
2 23 2215 00	!Water Supply & Sanitation	33628.14	22581.64	36927.77
2 23 2216 00	!Housing (Incl. Police Housing & Sainik Welfare)	13755.00	14221.00	14950.18
2 23 2217 00	!Urban Development (Incl. State Capital Projects)	18512.00	12541.00	20760.00
2 23 2220 00	!Information & Publicity	400.00	327.00	450.00
2 25 2225 00	!Welfare of SCs, STs & OBCs	14869.47	22162.00	15298.40
2 25 2230 00	!Labour & Employment			
	!-----			
	!(i) Labour & Labour Welfare	795.00	573.00	1250.00
	!(ii) Special Employment Programmes	-	-	-
2 27 2235 00	!Social Security and Welfare (Including Women and Child Development)	4675.62	3889.08	5528.79
2 27 2236 00	!Nutrition	3587.47	3400.18	4089.39
2 28 2252 00	!Other Social Services (to be specified)			
2 00 0000 00	!TOTAL - (XI)	146937.45	125211.55	147701.61

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## GN STATEMENT

## ANNUAL PLAN OUTLAY

Rs Lakhs

Code No.	Major Head / Minor Head of Development	Annual Plan 1996-97		Annual Plan 1997-98
		Outlay (B.E.)	Expenditure (R.E.)	Outlay (B.E.)
1	2	3	4	5
	XII. GENERAL SERVICES			
3 42 2038 00	Jails	302.07	259.68	252.00
3 42 2058 00	Stationary and Printing	181.00	181.00	180.00
3 42 2059 00	Public Works	2608.93	2140.79	2248.00
3 42 2070 00	Other Administrative Services :			
	(i) Training	40.00	40.00	40.00
	(ii) Others (to be specified)			
	(a) Fire Protection	100.00	100.00	100.00
	(b) Administration of Justice	700.00	486.64	700.00
3 00 0000 00	TOTAL - (XII)	3932.00	3208.11	3520.00
1 01 2406 00	XIII. FOREST AND WILD LIFE	5920.93	4433.23	5259.46
	GRAND TOTAL	435997.55	370001.89	454500.70

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	I. AGRICULTURE AND ALLIED ACTIVITIES			
01 2401 00	CROP HUSBANDRY			
001	Direction & Administration			
	Agriculture			
	State Sector			
	National Agricultural Extension Project (NAEP)	374.46	374.46	97.00
	(World Bank)			
	CSS Sub-Project for Communication Support	2.00		2.00
	Capital Outlay on Buildings, Public Works & Equipments			
	Computer Centre at Directorate of Agriculture	10.00	10.00	3.00
	Comprehensive Agriculture Development Project (World Bank Aided)	0.75	0.75	0.15
	Plan Development and Research Purchase of Equipments and Training, Documentation	5.00	5.00	2.00
	State Sector : Agriculture - Total	392.21	390.21	109.15
	ZP Sector ----- No Schemes -----			
	ZP Sector : Agriculture - Total			
	Agriculture : Total (State + ZP)	392.21	390.21	109.15
102	Foodgrains Crops			
	Agriculture			
	State Sector :			
	Integrated Cereal Dev. Programme (B'lore Urban)			
	CSS Wheat Mini-kit Demonstration (75:25)			
	CSS for Minor Millets (50:50)			
	CSS SFPP for Maize, Jowar and Ragi (75:25)			
	State Sector Total			
	ZP Sector			
	CSS - Integrated Cereal Development Programme (coarse cereal) (75:25)	120.47	120.47	118.5
	SFPP for Maize, Jowar, Ragi & Bajra (75:25)			
	Special Mini-kit Programme on Hybrid Maize and Minor Millets (100%)			
	Accelerated maize development programme			9.9
	ZP Sector Total	120.47	120.47	128.4
	Agriculture Total (state+zp)	120.47	120.47	128.4
103	Seeds			
	State Sector			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Subsidy on Buffer Stock of Seeds with KSSC			
	!Seed Farms & Seed Processing Units	2.00	2.00	2.00
	!Seed Production and Marketing	5.00	5.00	
	!Incentives to Registered Seed Growers	12.50	12.50	2.95
	!Establishment of Seed Testing Laboratory at Gangavathi and Davanagere	10.00	10.00	20.00
	!Seed stabilising fund support to KSSC	50.00		
	!Contribution to KSSC towards share Equity(N)			30.00
	!Investment in State Seeds Project			
	!Production and Distribution of Quality Seeds(N)			26.50
	!State Sector : Total	79.50	29.50	91.45
	!ZP Sector			
	!Est. of Seed Processing unit			4.00
	!Seed Farms & Seed Processing Units	22.15		21.32
	!ZP Sector : Total	22.15		25.32
	!Total : 103 (State + ZP)	101.65	29.50	106.77
104	!Agricultural Farms			
	!Agriculture			
	!State Sector			
	!Buildings	5.00	5.00	
	!Strengthening of Agriculture Devt. Centres	4.00	4.00	2.00
	!CSS-Wheat Minikit Trial Programme			
	!State Sector : Total	9.00	9.00	2.00
	!ZP Sector ----- No Schemes -----			
	!Total : 104 (State + ZP)	9.00	9.00	2.00
105	!Manures & Fertilisers			
	!State Sector			
	!Popularisation of Bio-Fertilisers	52.95	52.95	55.00
	!Subsidy on Bio-fertilisers			
	!Strengthening of Bio-fertiliser centre at Dharwad			
	!Transport Subsidy to KCDC	12.00		
	!National Project on Development of Fertiliser			
	!Use in Low Consumption Rainfed Areas			
	!Supply of Green Manure Seeds			
	!CSS - Fertiliser Control Laboratory, Mangalore	10.00		
	!Strengthening of Programmes in Soil Health Centres (Bhooguna)	15.00	14.00	
	!Establishment of Micro-Nutrient Laboratory, Bellary	2.50	3.05	



## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Fertiliser Subsidy			
	Natural Farming			
	Buildings			
	CSS on B.G.A. Production			
	Strengthening of Fertilizer Control Lab-Bangalore	0.50	0.50	2.50
	Establishment of New Fertilizer Control Laboratory at Gangavathi	5.00	5.00	9.30
	Strengthening of Existing Soil Health Centre for Micronutrient analysis at Jamkhandi, Nanjangud, Shimoga and Gulbarga	10.00	10.00	6.20
	Marginal farmers			
	Promotion of improved compost making(N)			25.00
	State Sector : Total	107.95	85.56	97.00
	ZP Sector :			
	Compost Development and Green Manuring	6.32		9.17
	ZP Sector : Total	6.32		9.17
	Total : 105 (State + ZP)	114.27	85.56	106.17
107	Plant Protection			
	Agriculture			
	State Sector			
	Scheme for P.P. Measures (Umbrella for all crops)	105.00	105.00	60.00
	Opening of Insecticide Control Laboratory, Bellary	15.00	15.00	
	Plant Protection Strengthening/Integrated Pest Management(50:50)	10.00	10.00	
	Buildings	1.00		
	CSS for Strengthening of I.C.L., Bangalore(50:50)	1.00	1.00	
	CSS for Opening of New I.C.L., (50:50)	1.00	1.00	2.00
	Plant Protection (Bangalore Urban)			
	Pest and Disease surveillance through remote sensing			
	Setting up of Entomological and Pathological Museum in the Directorate of Agriculture	2.00	2.00	4.00
	C.S.S. Establishment of New I.C.Ls. at Dharwad, Shimoga and Gulbarga (50:50)	10.00	10.00	22.30
	Risk Allowance for Tech/Para Tech. Staff of ICL	1.00	1.00	
	Intensive scientific storage(N)			1.00
	Strengthening of State Bio-control Laboratories(N)			4.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	!Subsidy on Buffer Stock of Seeds with KSSC			
	!Seed Farms & Seed Processing Units	2.00	2.00	2.00
	!Seed Production and Marketing	5.00	5.00	
	!Incentives to Registered Seed Growers	12.50	12.50	2.95
	!Establishment of Seed Testing Laboratory at Gangavathi and Davanagere	10.00	10.00	20.00
	!Seed stabilising fund support to KSSC	50.00		
	!Contribution to KSSC towards share Equity(N)			30.00
	!Investment in State Seeds Project			
	!Production and Distribution of Quality Seeds(N)			26.50
	!State Sector : Total	79.50	29.50	91.45
	!ZP Sector			
	!Est. of Seed Processing unit			4.00
	!Seed Farms & Seed Processing Units	22.15		21.32
	!ZP Sector : Total	22.15		25.32
	!Total : 103 (State + ZP)	101.65	29.50	106.77
104	!Agricultural Farms			
	!Agriculture			
	!State Sector			
	!Buildings	5.00	5.00	
	!Strengthening of Agriculture Devt. Centres	4.00	4.00	2.00
	!CSS-Wheat Minikit Trial Programme			
	!State Sector : Total	9.00	9.00	2.00
	!ZP Sector ----- No Schemes -----			
	!Total : 104 (State + ZP)	9.00	9.00	2.00
105	!Manures & Fertilisers			
	!State Sector			
	!Popularisation of Bio-Fertilisers	52.95	52.95	55.00
	!Subsidy on Bio-fertilisers			
	!Strengthening of Bio-fertiliser centre at Dharwad			
	!Transport Subsidy to KCDC	12.00		
	!National Project on Development of Fertiliser			
	!Use in Low Consumption Rainfed Areas			
	!Supply of Green Manure Seeds			
	!CSS - Fertiliser Control Laboratory, Mangalore	10.00		
	!Strengthening of Programmes in Soil Health Centres (Bhooguna)	15.00	14.00	
	!Establishment of Micro-Nutrient Laboratory, Bellary	2.50	3.05	

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Fertiliser Subsidy			
	Natural Farming			
	Buildings			
	CSS on B.G.A. Production			
	Strengthening of Fertilizer Control Lab-Bangalore	0.50	0.50	2.50
	Establishment of New Fertilizer Control Laboratory at Gangavathi	5.00	5.00	9.30
	Strengthening of Existing Soil Health Centre for Micronutrient analysis at Jamkhandi, Nanjangud, Shimoga and Gulbarga	10.00	10.00	6.20
	(Marginal Farmers)			
	Promotion of improved compost making(N)			25.00
	State Sector : Total	107.95	85.56	97.00
	ZP Sector :			
	Compost Development and Green Manuring	6.32		9.17
	ZP Sector : Total	6.32		9.17
	Total : 105 (State + ZP)	114.27	95.56	106.17
107	Plant Protection			
	Agriculture			
	State Sector			
	Scheme for P.P. Measures (Umbrella for all crops)	105.00	105.00	60.00
	Opening of Insecticide Control Laboratory, Bellary	15.00	15.00	
	Plant Protection Strengthening/Integrated Pest Management(50:50)	10.00	10.00	
	Buildings	1.00		
	CSS for Strengthening of I.C.L., Bangalore(50:50)	1.00	1.00	
	CSS for Opening of New I.C.L., (50:50)	1.00	1.00	2.00
	Plant Protection (Bangalore Urban)			
	Pest and Disease surveillance through remote sensing			
	Setting up of Entomological and Pathological Museum in the Directorate of Agriculture	2.00	2.00	4.00
	C.S.S. Establishment of New I.C.Ls. at Dharwad, Shimoga and Gulbarga (50:50)	10.00	10.00	22.30
	Risk Allowance for Tech/Para Tech. Staff of ICL	1.00	1.00	
	Intensive scientific storage(N)			1.00
	Strengthening of State Bio-control Laboratories(N)			4.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	State Sector : Total	146.00	145.00	93.30
	ZP Sector			
	Plant Protection	89.37		93.01
	Crop Protection - Tur Pod Borer	3.75		8.74
	Control of Coffee Stem Borer			
	CSS Eradication of Pests & Diseases			
	Distribution of P.F Chemicals on subsidy to control pod borer (N.S)			
	Medicine for Tur Crop on Subsidy			
	Supply of p.p.chemicals on subsidy to control pod borer			
	Supply of machine operated plant protected equipment	5.28		13.28
	ZP Sector : Total	98.40		115.03
	Agriculture : Total (State + ZP)	244.40	145.00	208.33
108	Commercial Crops			
	Agriculture			
	State Sector			
	Drip Irrigation for Sugarcane			
	Tobacco Development	1.00	1.00	1.00
	Sugarcane Development			
	Crop Competition for Sugarcane & Incentive for Intercropping of Soya Bean			
	CSS Intensive Cotton Development Programme in Rainfed Areas(75:25)	3.50	13.92	14.00
	SPPP for Maize, Jowar and Ragi			
	CSS. Sustainable Devp. of sugarcane based cropping system (SUBACS) (75:25)	75.00	75.00	75.00
	State Sector : Total	79.50	39.92	90.00
	ZP Sector			
	Development of Sugarcane	10.34		10.65
	CSS Intensive Cotton Development Programme in Rainfed Areas(75:25)	30.32	30.32	31.75
	SPPP for Maize, Jowar and Ragi			
	ZP Sector : Total	41.26	30.32	42.40
	Total : Agriculture (State + ZP)	120.76	120.24	132.40
109	Extension & Training			
	Agriculture			
	State Sector			
	Farm Information Unit	40.00	40.00	25.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Women & Youth Training & Extension Project (WYTEP) (DANIDA)	297.35	297.35	300.00
	GIA to Farmers Forum and Agricultural Unions	9.00	1.00	
	Agriculture Fairs & Exhibitions	10.00	10.00	10.00
	CSS National Centre for Watershed Management			
	Natural Farming	50.00	50.00	40.00
	Strengthening of Agril. Schools	15.00	15.00	4.00
	Human Resource Development	1.00	1.00	1.00
	Strengthening of FT&EC & other training centers	15.00	15.00	2.00
	Entrepreneur development among un- employed agricultural graduates	15.00	15.00	10.00
	Agricultural Extension through Voluntary Organisations (NS)			
	Deputation of Officers for Higher Education	5.00	5.00	0.50
	Study Tour of Farmers within the state&thecountry			50.00
	Transfer Scheme Of FT & EC			
	Contract Programme of Elected Representatives(N)			10.00
	State Sector : Total	456.35	449.35	462.50
	ZP Sector			
	Agricultural Fairs & Exhibitions	7.93		9.69
	ZP Sector : Total	7.93		9.69
	Total : Agriculture (State + ZP)	464.28	449.35	472.19
110	Crop Insurance			
	State Sector			
	Group Insurance Scheme under Crop Insurance	70.80	70.80	73.00
	Subsidy on Premium to Small & Marginal Farmers under Crop Insurance	9.20	3.20	5.90
	Pilot Project for Crop Insurance in Hassan Dist.	1.00	1.00	0.10
	Supply of Crop Estimation Survey equipment under Crop Insurance Scheme (B'lore Urban)			
	Creation of Statistical Division for Crop Insurance Scheme at Hobli Level	9.00	3.00	
	State Sector : Total	88.00	88.00	82.00
	ZP Sector			
	Supply of crop Estimator survey equipment under crop Insurance Scheme	5.25		6.32
	ZP Sector : total	5.25		6.32
	Total : 110 (State + ZP)	133.28	88.00	88.32
112	Development of Pulses			

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!State Sector			
	!CSS National Pulses Development Project(75:25)	16.00	16.00	16.00
	!Agri. Production Promotion Programme			
	!State Sector : Total	16.00	16.00	16.00
	!ZP Sector			
	!CSS National Pulses Development Project(75:25)	48.95	48.95	51.23
	!ZP Sector : Total	48.95	48.95	51.23
	!Total : 112 (State + ZP)	64.95	64.95	67.23
114	!Development of Oilseeds			
	!State Sector			
	!CSS Oilseeds Production Programme(75:25)	16.19	16.19	16.00
	!NOVODB Scheme	2.00	2.00	1.00
	!CSS of Oil Seed Production Programme for SC/ST			
	!Seed Stabilising Fund to Karnataka Oil			
	!Seed Federation (KOP) (N.S)	20.00	20.00	
	!State Sector : Total	38.19	38.19	17.00
	!ZP Sector			
	!CSS Oilseeds Production Programme(75:25)	231.24	231.24	234.38
	!ZP Sector : Total	231.24	231.24	234.38
	!Total : 114 (State + ZP)	269.43	269.43	251.38
190	!Assistance to public sector&other undertaking			
	!Karnataka co-operative oilseeds growers federation		105.66	1.00
	!State Sector:Total		105.66	1.00
796	!Tribal Area Sub Plan			
	!State Sector			
	!Tribal Sub Plan	85.00	85.00	85.00
	!State Sector:Total	85.00	85.00	85.00
	!Zilla Parishad Sector			
	!Tribal Sub Plan	35.30		37.30
	!ZP Sector Total	35.30		37.30
	!Total:796 (state+zp)	120.30	85.00	122.30
500	!Other Expenditure			
	!Agriculture			
	!State Sector			
	!Comprehensive Land Use Management Project (CLUMP):			
	!Agriculture Component			
	!Krishi Prashasti	100.00	100.00	50.00
	!Sprinkler Irrigation System			
	!Developing Entrepreneurship among Professional			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Ra. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (EE)	Outlay (BE)
1	2	3	4	5
	Graduates from Agril. Universities			
	Improved Water Management for Paddy crop and			
	Other ORP trials by CADAs - Grant-in-aid			
	Supply of Small Tractors			
	Committees and Consultancy	5.35	5.35	6.00
	Revolving Fund for Prototype Development and			
	Lumpsum provision of new schemes	5.00	5.00	0.10
	Special programme of assistance for small			
	farmers and marginal farmers for purchasing			
	fertilizers(GOI 100%)			
	Promotion new technologies			
	Regional Agro-climatic Plan in Shimoga Dist.			
	Hirehalla Watershed	3.00	3.00	
	Special Component Plan	324.00	24.00	311.00
	Production Centres for Modern Agril. Implements			
	under U.A.S. Dharwad			
	Buildings			
	Supply of Power Tillers an incentive to farmers	36.00	36.00	40.00
	Tribal Sub-Plan			
	Agricultural Policy (N.S)	1.00	1.00	1.00
	Karnataka Agriculture and Horticulture			
	produce Export Promotion Corporation (N.S)	25.00	25.00	100.00
	Agricultural Finance Corporation (N.S)	10.00	10.00	10.00
	Farmers Foundation to award prizes to			
	Agricultural Scientists and Farmers (N.S)	25.00	25.00	0.50
	Agro Industrial park in Bangalore and Hubli (N.S)	20.00	20.00	1.00
	New Small Agricultural Machinajry (N.S)	17.00	2.00	1.00
	Distribution ofRice plante/weeder, sugarplanter(N)			25.00
	Marketing intervention to prevent distres sale			
	of Agricultural produce(N)			200.00
	State Sector : Total	571.35	256.35	745.60
	ZP Sector			
	Tribal Sub-Plan			
	Special Component Plan	186.37		177.48
	Check dams	2.50		2.50
	Building			8.00
	ZP Sector : Total	188.87		187.98
	Total : Agriculture (State + ZP)	760.22	256.35	933.58
	District Total Expenditure		335.06	

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## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!(Details are not available)*			
	!Total - Crop Husbandry			
	!Agriculture			
	!State Sector:Total	2069.05	1787.74	1882.00
	!ZP SECTOR:Total	806.17	766.04	847.25
	!ARICULTURE:Grand total	2875.22	2553.78	2729.28
	! HORTICULTURE			
001	!Direction & Administration			
	!State Sector			
	!Executive Establishment	20.00	20.00	15.00
	!Computerisation in the Directorate of Horticulture!			
	!Monitoring and Evaluation Unit			
	!Strengthening of Auditing and Accounting			
	!Modernisation of Horticultural offices(Lumpsum)			30.00
	!Monitoring & evaluation unit (Lumpsum)			25.00
	!State Sector: Total	20.00	20.00	70.00
	!ZP Sector-----No Schemes-----			
	!Total:001. Horticulture (State + ZP)	20.00	20.00	70.00
107	!Plant protection			
	!Horticulture			
	!State Sector :----No Schemes----			
	!ZP Sector			
	!Supply of Plant Protection Chemicals to Farmers			
	!on Subsidy	50.41		52.20
	!Plant Protection Laboratories	13.35		13.90
	!Control of Mushroom disease in coconut & Arecanut			
	!crops (Free supply of pesticides)	7.00		8.00
	!ZP Sector : Total	70.76		74.10
	!Horticulture :107. Total(State+ZP)	70.76		74.10
108	!Commercial Crops			
	!Horticulture			
	!State Sector			
	!Assistance to Farmers for installation of pumpsets!			
	!Estb. of plant protection squad for coconut	8.85		
	!Estb. of projeny orchard and germ plasma centre	2.50		
	!Plantation crops			
	!Oil palm cultivation in potential states(25:75)	162.50	143.75	75.00



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakh)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!CSS for oil palm demonstration project.	30.00	29.80	
	!CSS for Drip Irrigation(90:10)	83.50	83.50	140.00
	!Sprinclar & drip irrigation in Horti. forms			
	!Horticultural Marketing Information Centre	2.00		
	!Scheme for development of vanilla (lumpsum)			33.00
	!CSS for Development of Pepper			
	!CSS for Development of Chillies			
	!State Sector: Total	289.35	257.05	248.00
	!ZP Sector			
	!Subsidy for Areca Drying Machine	0.50		
	!Scheme for seed coconut procurement	87.39		76.55
	!ZP Sector: Total	87.89	0.00	76.55
	!Total:108 Horticulture(State+ZP)	377.24	257.05	324.55
109	!Extension & Training			
	!Horticulture			
	!State Sector			
	!Extension & Training	25.00	17.00	38.00
	!Training to formers			
	!Estb. of Horticultural Training centre	5.00		
	!Training for Horticultural Officers	2.00		2.00
	!State Sector : Total	32.00	17.00	40.00
	!ZP Sector			
	!Training to Farmers	14.35		17.00
	!ZP Sector : Total	14.35		17.00
	!Total : 109. Horticulture (State + ZP)	46.35	17.00	57.00
119	!Horticulture & Vegetable Crops			
	!State Sector			
	!Lumpsum provision for new centrally sponsored/			
	!Externally aided projects (Lumpsum)	10.00	1.80	77.00
	!Development of Mashrooms	50.00	35.00	25.00
	!Scheme for true Potato Seed production	15.00	13.00	10.00
	!Lumpsum provision for externally aided project			
	!for preperation of project report	1.00		2.00
	!Special programme for devpt. of grapes for export			
	!market in Bijapur & Belgaum regions (Lumpsum)	10.00	3.50	2.00
	!Devpt. of regional centre for floriculture	20.00	18.00	10.00
	!Demonstration of flowers of floriculture centers			
	!Devpt. of floriculture for international market			
	!Estb. of Karnataka Floriculture Board (Lumpsum)	2.50		1.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Regional Centres for vegetable seed production	30.00	20.00	
	Production and distribution of quality planting materials of Horticulture crops	75.00	70.00	145.00
	Devpt. of Infrastructure in farms & nurseries including purchase of farm machinery & equipments	40.00	30.00	
	Developing under developed areas in farms and nurseries and development of new farms	35.00	27.00	55.00
	Devpt. of Departmental laboratories	25.00	20.00	20.00
	Plant protection measures (lumpsum)			
	Devpt. processing & marketing of Hortl. produce			
	Horticulture Buildings	44.00	44.00	30.00
	CAPITAL OUTLAY			
	Buildings	5.00		
	HOPCOMS, Bangalore			
	Cold storage	5.00		
	Karnataka Horticultural producers Co-operative Marketing Federation (KHF)	125.00	5.00	150.00
	KSIIDC investment for establishment of oil palm processing unit			
	Devpt. of processing, preservation & marketing of horticultural produce			
	Sprinkler Irrigation - Plasticulture development			
	CSS for control of pests & diseases of agricultural importance			
	CLUMP			
	Devpt. of floriculture for international market			
	Estb. of Horticultural Training Centre			
	Estb. of Reefer Trucks Transportation System			
	NCDC-Scheme of subsidy to HOPCOMS			
	State Sector: Total	492.50	287.30	527.00
	ZP Sector			
	Marketing of fruits and vegetables	17.50		13.75
	Demonstration (Area expansion for Hortil. Crops)	22.19		26.10
	Seminars, Field days and exhibitions	11.67		10.65
	Publicity and literature	4.55		6.85
	Mushroom Training	5.23		5.83
	Devpt. of Show plants in front of Govt. Offices/			
	Guest houses	8.40		10.40
	Assistance to Farmers under the programme of			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Extension of Area under Horticultural Crops	52.56		46.08
	!Maintenance of Horticultural Farms	6.80		14.00
	!Devpt. of Infrastructure Improvement in Farms and Nurseries	58.51		53.96
	!Development of Mandal nurseries	5.00		3.50
	!Supply of Green manure	2.70		1.00
	!Propagation of Horticultural Crops	58.06		49.32
	!Social Horticulture	6.10		6.75
	!Supply of Minikits for kitchen gardening	1.00		0.30
	!Horticultural Buildings	47.48		52.75
	!Processing & preservation of Fruits and Vegetables	2.25		3.80
	!Free supply of Horticultural plants to farmers			
	!Asst. to farmers under the programme of Extension of area under Horticultural Crops			
	!Horticultural and Vegetable Crops			
	!ZP Sector : Total	310.00		305.04
	!Total : 119 (State + ZP)	802.50	287.30	832.04
796	!Tribal Area Sub Plan			
	!Horticulture			
	!State Sector			
	!Tribal Sub-Plan (TSP)	49.55	44.55	62.00
	!State Sector:Total	49.55	44.55	62.00
	!ZP Sector			
	!Tribal Sub-Plan (TSP)	40.84	40.84	40.84
	!ZP Sector:Total	40.84	40.84	40.84
	!Total:796. Horticulture (State+ZP)	90.39	85.39	102.84
800	!Other Expenditure			
	!Horticulture			
	!State sector			
	!Fairs & Exhibition-Mysore Dasara	2.00	2.00	
	!Estb. of Late Dr. M.H. Mari Gowda Library	2.00	2.00	3.00
	!Devpt. of Horticulture in line with Maharashtra (State (Homballi))	50.00	35.00	
	!Integrated Development of Horticulture under ACRP Project in Shimoga District - Hirehalla Watershed area	13.00	13.00	
	!Special Component Plan (SCP)	188.60	88.60	228.00
	!Karnataka Thotagarike Prashasti	10.00		10.00
	!Karnataka Agricultural Policy (Horti. Component)	1.00		

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Budgetted Outlay (BE)	Expenditure (RE)	Annual Plan 1997-98 Outlay (BE)
1	2	3	4	5
	!Research support			10.00
	!Karnataka Agrl.&Hortl.export marketing corporation!			2.00
	!State Sector: Total	266.60	140.60	253.00
	!ZP Sector			
	!Special Component Plan (SCP)	113.60	96.94	120.55
	!ZP Sector: Total	113.60	96.94	120.55
	!Total:800. Horticulture (State+ZP)	380.20	237.54	373.55
112	!Public Gardens			
	!State Sector			
	!Lalbagh Botanical Gardens development	25.00	25.00	
	!Comprehensive devpt. of Central Administrative Area(Chamaraja Park & Vidhana Soudha Unit Gardens)!	40.00	40.00	
	!Maintenance & Devpt.of Hill Stations in the State	30.00	28.00	
	!Devpt. of Botanical & other Ornamental Gardens	30.00	30.00	180.00
	!Maintenance & devpt.of Gardens of Legislature home!			
	!Estb.of lalbagh type gardens at Divisional Level			
	!State Sector : Total	125.00	123.00	180.00
	!ZP Sector -----No Schemes-----			
	!ZP Sector: Total			
	!Total : 112 (State + ZP)	125.00	123.00	180.00
	!District total expenditure(Block Assistance)		400.85	
	!*(Details are not available)			
	<b>TOTAL - HORTICULTURE</b>			
	!State Sector: Total	1275.00	889.50	1380.00
	!ZP Sector: Total(Including plantation ZP)	637.44	538.63	634.08
	!Horticulture: Grand Total	1912.44	1428.13	2014.08
01 240	!SOIL & WATER CONSERVATION			
102	!Soil Conservation(including Water Conservation)			
	!State Sector			
	!Rainfed Dry Farming Project (World Bank)	150.66	140.67	130.00
	!Comprehensive Land Use Management Project (CLUMP) (OECP,Japan)			
	!Karnataka Watershed Development Project (DANIDA)	84.00	84.00	263.00
	!New Watershed Development Schemes (World Bank)	1.00		8.00
	!Participative & Integrated Development of			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1.	2	3	4	5
	Watershed (PIDOW) in Gulbarga (Switzerland)	70.00	19.34	150.00
	ISPWD-K	412.86	412.00	425.00
	Watershed Development Project (German Development Bank)	333.00	296.00	400.00
	Watershed Development Projects - Directorate of Watershed Development	1.00		1.40
	CSS State Land Use Board	5.57	5.57	15.00
	CSS Reclamation of Saline and Alkaline Water logged areas	4.00		0.10
	CSS River Valley Project (100%)			
	Delineation of Watershed Map of Karnataka	1.00		
	Comprehensive Agriculture Development Programme	1.00		1.00
	CSS NWDPA (100%)			
	National Watershed Management Institute (N.S)	1.00		1.00
	Overseas Development Agency (N.S)	1.00	1.00	0.50
	CSS Popularisation of Improved Implements			
	State Sector : Total	1066.09	958.58	1395.00
	ZP Sector			
	Soil Conservation on Field Trials & Dry Farming Technology			
	Completion of Incomplete Soil Conservation works			
	Soil Conservation Works in Small Reservoirs			
	Direction and Administration			
	Construction of Check Dams			
	ZP Sector : Total			
	Total : 102 (State + ZP)	1066.09	958.58	1395.00
103	Land Reclamation and Development			
	State Sector			
	Dry Land Development Boards (DLDBs)	711.57	644.57	225.00
	Reclamation of Acid Soils in rainfall tracts	5.34		
	Delineation of Watershed Maps for Karnataka			
	State Sector : Total	716.91	644.57	225.00
	ZP Sector -----No Schemes-----			
	ZP Sector : Total			
	Total : 103 (State + ZP)	716.91	644.57	225.00
796	Tribal Area Sub-Plan (State Sector)			
	Soil & Water Conservation TSP	95.00		104.00
	Maidan Development Board	43.00		
	State Sector Total	138.00		104.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Zilla Parishad Sector			
	Tribal Sub-Plan	15.65	15.65	19.90
	ZP Total	15.65	15.65	19.90
	Total 796 (State+ZP)	153.65	15.65	123.90
800	Other Expenditure			
	State Sector			
	Special Component Plan	367.00		236.00
	State Sector - Total	367.00		236.00
	ZP Sector			
	Special Component Plan	93.16	93.16	86.13
	ZP Sector : Total	93.16	93.16	86.13
	Total : 800 (State + ZP)	460.16	93.16	322.13
800	Other Expenditure(State Sector)			
	Maidan Development Board	431.00		740.00
	Special Component Plan	173.00		
	Tribal Sub Plan			
	State Sector - Total	604.00		740.00
	ZP Sector - No Schemes-			
	Total 800-2 (State+ZP)	604.00		740.00
	Total - Soil & Water Conservation	3000.81	1711.96	2806.03
	Total-State Sector	2892.00	1603.15	2700.00
	Total-ZP Sector	108.81	108.81	106.03
3 00	ANIMAL HUSBANDRY			
001	Direction & Administration			
	State Sector			
	Directorate of Animal Husbandry & Veterinary			
	Services	2.00	2.00	5.00
	State Sector : Total	2.00	2.00	5.00
	ZP Sector			
	Direction and Administration	0.80		
	ZP Sector Total	0.80		
	Total : 001(State+ZP)	2.80	2.00	5.00
101	Veterinary Services & Animal Health			
	State Sector			
	R.P Surveillance and containment Vaccination programme for complete eradication of R.P	30.00	30.00	5.00
	Eradication of Rinderpest in Border Areas	9.00	7.50	

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Modernisation of Slaughter House Project	0.00		5.00
	!CSS of Systematic Control of Livestock			
	!Disease of National Importance	28.00	28.00	30.00
	!CSS of Surveillance of Disease of Animals	6.50	6.50	7.00
	!Disease Free Zone			5.00
	!Purchase of Drugs & Chemicals	37.10	7.50	2.00
	!Veterinary Council of India - Karnataka Chapter	7.50	7.50	14.00
	!Civil work			5.00
	!State Sector : Total	118.10	87.00	73.00
	!ZP Sector			
	!Opening of Rural Veterinary Dispensaries &			
	!Upgradation of RVDs to Taluka Type	1866.50		953.66
	!Mobile Veterinary Clinics	108.30		99.25
	!Assistance to Unemployed Vety. Graduates to			
	!Establish Private Vety. Clinics/Diagnostic Labs.	0.72		0.48
	!Hospitals & Dispensaries	64.60		94.81
	!Establishment of Polyclinics at Veterinary			
	!Dispensaries	26.27		39.15
	!Buildings	132.85		200.94
	!ZP Sector : Total	2199.04	0.00	1388.29
	!Total : 101 (State + ZP)	2317.14	87.00	1461.29
1022	!Cattle & Buffalo Development			
	!State Sector			
	!Composite Livestock Farm - Ullavorthy	12.00	12.00	
	!Cross Breeding of Cattle with Exotic Dairy Breed			
	!& Improvement of Buffaloes using Frozen Semen			
	!Technology - Strengthening of existing Semen Bank	13.00	10.00	
	!Assistance to SMP & AL for rearing crossbred			
	!Heifer & rearing of Poultry, Piggery & Sheep			
	!production programme	14.00	12.00	
	!CSS of Indigenous Breeds of Cattle & Buffaloes			
	!Improvement to Ajjampur Farm	5.50	2.50	
	!Strengthening of Frozen Semen Centres at			
	!Dharwad and Munirabad	10.00	10.00	
	!CSS of control of Foot & Mouth disease programme	35.00	35.00	50.00
	!Civil Works			30.00
	!Implementation of milk and milk products in the			
	!State	5.00	2.00	10.00
	!SLPP of development of indogenous breeds of H & A			

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## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	!by giving calf rearing	10.00	10.00	
	!Pilot project on special livestock development programme			17.00
	!Strengthening of existing sperm stations and establishment of new stations			40.00
	!Development of State poultry farms and quality control of feeds/hatcheries			15.78
	!State Sector : Total	104.50	93.50	162.78
	!ZP Sector			
	!Special Livestock Breeding Programme	104.60		60.30
	!Liquid Nitrogen & Supply of AI Equipments	118.63		141.38
	!Organisation of Infertility Camps	58.29		70.95
	!Cattle Breeding Station, Bargi	12.79		5.33
	!Cattle & Buffalo development - A.I.centres	1.00		
	!ZP Sector : Total	295.31	0.00	277.96
	!Total : 102 (State + ZP)	399.81	93.50	440.74
103	!Poultry Development			
	!State Sector			
	!Registration of Hatcheries	5.10	3.60	5.22
	!Strengthening of State Poultry Farms/Regional Hatcheries	5.00	3.00	
	!Strengthening Quality Control of Poultry Feeds	13.00	10.00	
	!Buildings : Capital outlay	1.00	1.00	
	!Civil Works			10.00
	!Poultry Development Federation	37.00	27.00	
	!State Sector : Total	61.10	44.60	15.22
	!Z.P Sector - No Schemes -			
	!Total : 103 (State + ZP)	61.10	44.60	15.22
104	!Sheep & Wool Development			
	!State Sector			
	!Assistance to sheep board for Development	300.00	178.00	191.00
	!State Sector : Total	300.00	178.00	191.00
	!ZP Sector : ----- No Schemes -----			
	!Total : 104 (State + ZP)	300.00	178.00	191.00
105	!Piggery Development			
	!State Sector			
	!Establishment of Bacon Factory and Assistance to Piggery Cooperative Societies with NCDC	2.00	2.00	0.10
	!Civil Works			5.00



## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Strengthening of pig breeding stations			2.80
	Strengthening of Cattle & Buffalo farms			25.00
	State Sector : Total	2.00	2.00	32.90
	Z.P Sector - No Schemes -			
	Total : 105 (State + ZP)	2.00	2.00	32.90
107	Fodder & Feed Development			
	State Sector			
	CSS of Strengthening of Fodder Seed Production Programme	5.00	1.00	4.00
	Fodder Development - Fodder Minikits, Enrichment			
	of Fodder Demonstration & Fodder Tree Nursery	5.00	5.00	5.00
	CSS of Establishment of Fodder Bank	5.00	2.00	5.00
	Fodder Seed Production through Registered Seed Growers	15.00	5.00	3.00
	State Sector : Total	30.00	13.00	17.00
	Z.P Sector - No Schemes -			
	Total : 107 (State + ZP)	30.00	13.00	17.00
109	Extension & Training			
	State Sector			
	Veterinary Education & Training	6.00	6.00	
	Deputation of In-service Personnel for Training	5.00	2.00	
	Veterinary extension, education training			
	publication and monitoring			20.00
	State Sector : Total	11.00	8.00	20.00
	Z.P Sector - No Schemes -			
	Total : 109 (State + Z.P)	11.00	8.00	20.00
113	Administrative Investigation & Statistics			
	State Sector			
	Animal Husbandry Statistics & Livestock Census	0.10	0.10	40.00
	CSS of Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	15.00	6.00	20.00
	State Sector : Total	15.10	6.10	60.00
	Z.P Sector - No Schemes -			
	Total : 113 (State + ZP)	15.10	6.10	60.00
	Block Assistance			
	State sector - No schemes -			
	Block Assistance - Z.P. schemes		2280.67	
	Total : 191 (State + Z.P)	0.00	2280.67	0.00
	Tribal area sub-plan (State sector)	23.00	23.00	30.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	State sector : Total	23.00	23.00	30.00
	Z.P. sector - No schemes -			
	Total : 796 (State + ZP)	23.00	23.00	30.00
800	Other Expenditure			
	State Sector			
	Propaganda & Monitoring	10.00	7.00	
	Establishment of Rabbit Farm			3.00
	Comprehensive Agril. Dev. Project with W.B.A (EAP)	0.10	0.10	
	CSS of Hirehalla Watershed Area Project under			
	Agro-Climatic Regional Project at Shimoga Dist.	0.10	0.10	
	Special Component Plan (State Sector Scheme)	88.00	18.00	130.00
	CSS of National Ram/Buck & Rabbit Production			
	Programme	15.00	4.00	5.00
	Veterinary Association & Research Institution	5.00		
	Assistance to veterinary organisations involved			
	in Animal Husbandry activities			5.00
	Externally aided projects			0.10
	State Sector : Total	118.20	29.20	143.10
	ZP Sector			
	Rabbit Rearing Farms	6.55		4.74
	Strengthening of Extension units	16.70		26.65
	Supply of Improved Rams & Pigs	5.97		7.60
	Grassland Development & Supply of Fodder. Seeds	6.28		7.00
	Giriraja Poultry Rearing	23.35		35.70
	Tribal Area Sub-Plan	46.30	46.30	47.30
	Special Component Plan : Pooled Amount	124.08	110.08	119.31
	Devt. and Protection of Mudhol Dogs	1.00		1.00
	ZP Sector : Total	230.23	156.38	249.30
	Total : 800 (State + ZP)	348.43	185.58	392.40
	Total - Animal Husbandry	3510.38	2923.45	2665.55
	State Sector	785.00	486.40	750.00
	ZP Sector	2725.38	2437.05	1915.55
404	DAIRY DEVELOPMENT			
91-1	Karnataka Cooperative Milk Producers Federation Ltd. (KMF)			
	Animal health care	50.00	50.00	50.00

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	! Training and extension	! 10.00	! 10.00	! 20.0
	! Enhancement of milk products	! 15.00	! 15.00	! 30.0
	! Infrastructural facilities	! 135.00	! 135.00	! 100.0
	! Tribal sub plan	! 15.00	! 15.00	! 15.0
	! Special component plan	! 65.00	!	! 65.0
	! Support to Empt. prog. for women Dairy Co-op societ	! 10.00	! 10.00	! 20.0
	! Total : 191 - 1 (KMF)	! 300.00	! 235.00	! 300.0
191-2	! Institute of Animal Health & Veterinary			
	! Biologicals			
	! AICRP for Epidemiological Studies on FMD & VTC	! 1.82	! 1.82	! 5.9
	! Strengthening of New Biologicals Production Unit	! 11.50	! 11.50	! 15.0
	! Strengthening of CDI Unit & four RR Units	! 9.20	! 9.20	! 12.0
	! Strengthening of Quality Control Unit	! 13.48	! 13.48	! 17.0
	! Total : 191 - 2 (Institute)	! 36.00	! 36.00	! 50.0
	TOTAL-DAIRY DEVELOPMENT	336.00	271.00	350.00
101 2405	FISHERIES			
001	! Direction and Administration			
	! State sector			
	! Executive Establishment	! 12.00	! 12.00	! 6.90
	! Buildings	! 11.40	! 11.40	! 6.00
	! State sector: Total	! 23.40	! 23.40	! 12.90
	! ZP Sector			
	! Buildings	! 25.13	!	! 22.03
	! Zp Total	! 25.13	!	! 22.03
	! Total:001(State+Zp)	! 48.53	! 23.40	! 34.93
101	! Inland Fisheries			
	! State sector			
	! Fish seed production rearing and distribution	! 60.00	! 60.00	! 65.00
	! Development and exploitation of reservoir	! 20.00	! 20.00	! 20.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	land lake fisheries			
	!CSS of PFDA for inland fish culture			
	!KCIE in Mysore district with NCDC assistance	0.50	0.50	15.00
	!CSS of inland fisheries statistics			
	!Asst. to fish seed production in private sector	10.00	10.00	5.00
	!National fish seed programme			
	!Construction of fish ponds			
	!Fish seed production rearing and distribution			
	!Augmenting productive capacity of fishponds	75.00	75.00	45.00
	!Jalasiri village/town tank project	5.00	5.00	
	!Devpt. of fish culture in water logged/saline soils	5.00	5.00	10.00
	!of command areas			
	!Establishment of fresh water prawn hatchery	5.00	5.00	5.00
	!Asst. to entrepreneurs for fresh water prawn culture	5.00	5.00	5.00
	!CSS for Development of reservoir fisheries	4.00	4.00	5.00
	!Fisheries production project with EEC assistance	1.00	1.00	0.50
	!National Fish Seed Programme - Construction	1.00	1.00	
	!Augmenting productive capacity of fish ponds	25.00	25.00	5.00
	!State sector:Total	216.50	216.50	180.50
	!ZP Sector			
	!Construction of Fish farms	0.70		0.50
	!Construction of Fish farms	23.40		17.40
	!Assistance to Central Fish Farmers Devpt. Agency	112.46		133.62
	!Subsidy to Sweet Water Prawns	0.80		0.80
	!Asst. to take Fisheries Devpt. in Wells & Ponds	3.00		2.50
	!Fish Seed Production Rearing and Distribution	101.74		105.92
	!Subsidy for Fisheries Requisites (Inland)	2.20		3.59
	!Subsidy for Construction of Fish Ponds	17.25		15.75
	!Expansion of Fish Seed Farms	5.00		4.70
	!Reservoir Fisheries Development	1.25		
	!Establishment of Deep Freezers	1.00		2.20
	!Assistance for Supply of Grass Carp Seed	6.90		8.50
	!Field Days & Seminars	0.25		
	!Supply of Refrigerators on Rental Basis to Fishermen	0.80		
	!Zp Sector:Total	276.75	0.00	295.48
	!Total:101(State+Zp)	493.25	216.50	475.98

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	102 Estuarine/Brackish water fisheries			
	State sector			
	CSS of estt. of technical wing at Directorate	3.00	3.00	2.50
	State sector - Total	3.00	3.00	2.50
	ZP Sector - No schemes			
	Total : 102 (State+ZP)	3.00	3.00	2.50
103	Marine Fisheries			
	State sector			
	CSS motorisation of Traditional crafts	8.00	8.00	5.00
	Remission of central excise duty	10.00	10.00	10.00
	Maintenance of malpe and honnavar fishing harbour	20.00	20.00	10.00
	Implementation of marine fishing regulation Act	30.00	30.00	20.00
	Providing guidelights to Fishing villages	1.00	1.00	1.00
	Asst. for introduction of multiday off-shore & deep sea fishing vessels	30.00	30.00	30.00
	Integrated marine fisheries project with NCDC asst	60.00	60.00	40.00
	CSS introduction of ply-wood beach craft	1.00	1.00	2.00
	CSS of fishing harbour malpe:			
	Project Establishment	200.00	200.00	150.00
	Dredging, Navigation & other works	25.00	25.00	25.00
	Investment	9.00	9.00	10.00
	Construction fishing harbour at Honnavar	5.00	5.00	5.00
	Fishing harbour at Mangalore	5.00	5.00	5.00
	State sector : Total	404.00	404.00	313.00
	ZP Sector			
	Asst. to Brakish Water Fish Farmers Development	4.73		4.73
	Agency to Prawn			
	Hatcheries			
	ZP Sector : Total	4.73		4.73
	Total 103 : (State + ZP)	408.73	404.00	317.73
104	Fishing harbour and landing facilities			
	State sector			
	Construction of jetties and landing centres	100.00	100.00	100.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!CSS (50:50)			
	!State sector : Total	100.00	100.00	100.00
	!ZP Sector - No schemes			
	!Total : 104 (State + ZP)	100.00	100.00	100.00
105	!Processing, preservation and marketing			
	!State sector			
	!Supply of Ice boxes to fisherwomen	-	-	-
	!CSS of infrastructure for inland fish marketing	-	-	-
	!Asst. to fisherwomen for fish marketing	5.00	5.00	5.00
	!Construction and improvement of fish markets and marketing facilities	1.00	1.00	
	!State sector : Total	6.00	6.00	5.00
	!ZP Sector			
	!Subsidy of Reconstruction of Fish Markets	2.00		2.00
	!Demonstration of Composite Fish Culture	0.30		0.30
	!Purchase of inputs for Marketing fish			5.01
	!ZP sector : Total	2.30		7.31
	!Total:105 (State+ZP)	8.30	6.00	12.31
109	!Extension and Training			
	!State sector			
	!Research, Education and Training	15.00	15.00	5.00
	!Extension	7.00	7.00	5.00
	!EAP & EDP for Women	8.00	8.00	5.00
	!State sector : Total	ERR	ERR	ERR
	!ZP Sector			
	!Extention and Training	0.80		
	!Maintenance of Marine Acquirium	2.75		3.80
	!ZP Total	3.55		3.80
	!Total : 109 (State+ZP)	33.55	30.00	18.80
120	!Fisheries Co-operatives			
	!State Sector			
	!CSS subsidy to active fishermen for group insurance scheme	3.60	3.60	3.60
	!NCDC assistance to fishermen co-operative society	5.00	5.00	2.00
	!CSS savings cum relief scheme for marine fishermen	20.00	20.00	25.00
	!Asst. to fishermen through co-op. processing and marketing	1.00	1.00	1.00
	!Asst. to fisherwomen for enrolt.as members of FCs.	1.00	1.00	1.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Ra.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!State sector: Total	30.60	30.60	32.60
	!ZP Sector			
	!Managerial Subsidy to Fisheries Co-op Societies	0.48		0.28
	!Asst. to Fish Marketing Coop-Construction of KEOYE	0.67		
	!ZP : Total	1.15		0.28
	!Total : 120 (State+ZP)	31.75	30.60	32.98
190	!Loans to public sector and other undertakings			
	!State sector			
	!Karnataka Fisheries Development Corporation	1.00	1.00	1.00
	!State sector : Total	1.00	1.00	1.00
	!ZP Sector - No schemes			
	!Total : 190 (State+ZP)	1.00	1.00	1.00
191	!Fisheries Co-operatives			
	!State sector			
	!NCDC assistance for mysore dist. fisheries (Plan)	0.45	0.45	15.00
	!NCDC assistance for investment in FCs	2.00	2.00	70.00
	!State sector : Total	2.45	2.45	85.00
	!ZP Sector			
	!Fisheries Cooperative Societies - Investment	2.33		1.10
	!Blöck assistance		304.43	
	!ZP sector : Total	2.33	304.43	1.10
	!Total 191: (State + ZP)	4.78	306.88	86.10
	!195 Loans to FCs			
	!State Sector			
	!Loans to FCs for impletn of NCDC assisted projects!	3.00	3.00	152.00
	!Loans to Dakshina Kannada co-op fish marketing federation	10.00	10.00	1.00
	!State sector: Total	13.00	13.00	153.00
	!ZP Sector			
	!Loans to FCS for Traditional Fishing (Marine)	0.50		0.90
	!Loans to FCS for Purchase of Fishermen's Requisite!	1.20		1.10
	!ZP sector : Total	1.70		2.00
	!Total 195 : (State + ZP)	14.70	13.00	155.00
800	!Other Expenditure			
	!State sector			
	!Tribal Sub-plan	18.00	18.00	20.00
	!Setting up of Aquaria	5.00	5.00	5.00

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## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Share of expenditure on Tunga Bhadra board fisheries scheme			
	Special component plan	72.00	22.00	75.00
	Exhibition	3.00	3.00	2.00
	Indo-Danish project	10.00	10.13	
	CSS of fishermen welfare fund	180.00	180.00	150.00
	Grant in aid for pollution studies	2.00	2.00	
	Asst. for purchase of fish finders radio etc. off shore fishing vessels	2.00	2.00	2.00
	Application of satellite remote sensing technology	1.00	1.00	0.50
	Contribution to fishermen distress relief fund	5.00	5.00	
	Infrastructural facilities to coastal villages			
	Maintenance of coastal link roads	22.00	22.00	25.00
	Exhibition and training			
	Setting up of Aquarium	15.00	15.00	15.00
	Inland fisheries roads	5.00	5.00	
	Indo-danish project roads			
	Link road construction and maintenance	30.00	30.00	5.00
	State sector : Total	370.00	320.13	299.50
	ZP Sector			
	Setting up of Acquaria	10.24	-	11.07
	Maintenance of Landing and Berthing Facilities	4.00		4.00
	Exhibition and Training	7.12		7.32
	Special Component Plan	3.80	3.80	3.30
	ZP sector : Total	25.16	3.80	3.30
	Total 800 : (State + ZP)	391.36	320.13	299.50
	Total: State sector	1199.95	1150.08	1200.00
	Total: ZP sector	342.80	304.43	362.42
	Total: Fisheries	1542.75	1454.51	1562.42
01 2407 00	Plantations			
811	Coconut			
	State Sector			
	Devpt. of coconut with asst. from CDB (50:50)	3.75	3.26	4.00
	Scheme for Integrated Control of pests & Diseases of Horticultural Crops (Block Headed caterpillar)	39.25	37.25	46.00
	State Sector: Total	43.00	40.51	50.00



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!ZP Sector -----No schemes -----			
	!total :811 (state + Zp)	43.00	40.51	50.00
	!Total : Plantations	43.00	40.51	50.00
01 2408 00	!Food, Storage and Warehousing	20.00	20.00	20.00
41500	! AGRICULTURAL RESEARCH AND EDUCATION			
004	! Agricultural research:Grant in aid			
	!(a) UAS, Bangalore	435.92	383.42	439.5
	!(b) UAS, Dharwad	441.18	388.68	444.5
227	!Agricultural Education:Grant in aid			
	!(a) UAS, Bangalore	859.56	762.06	852.9
	!(b) UAS, Dharwad	869.34	771.84	862.9
	! Total	2606.00	2306.00	2600.0
11 2416 00	!AGRICULTURAL FINANCIAL INSTITUTIONS			
	!(a) Coop.Institutions (KSCARD Bank)	799.00	799.00	600.0
	!(b) Regional Rural Banks	34.00	34.00	34.0
	!TOTAL: AGRIL.FINANCIAL INSTITUTIONS	833.00	833.00	634.0
1 2425 00	!COOPERATION			
	!State Sector			
001	!Direction and Administration	3.00	2.21	3.3
003	!Training			
1	!Cooperative Training and Edn.undertaken			
	!by Kar.Coop.Federation	12.50	12.50	12.0
2	!Est.cost of appd.activities of the			
	!Kar.Coop.Fedn.	10.00	10.00	12.0
004	!Research and Evaluation			
101	!Audit of Cooperatives	35.00	35.00	15.0

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
105	Information & Publicity			
	State sector			
	Prizes, Seminars, Study Tours, Publicity etc. by the Kar. Coop. Fedn.	14.00	14.00	15.00
	Z.P. Sector			
106	Assistance to Multipurpose Rural cooperatives	2.40	1.46	-
107	Assistance to Credit Cooperatives			
	State Sector			
1	Agri. credit guarantee and relief fund	2.00	5.00	-
2	Share Capital to DCC Banks/PACS/PCARD Banks/Urban Banks out of LTO Funds from NABARD (Shifted from Dist. Sector in 1989-90)	200.00	200.00	150.00
3	Share Capital to DCC Banks	62.00	62.00	-
4	Share capital to PCARD Banks	143.50	-	150.00
5	Assistance for opening of banking counters by PACS	-	-	50.00
6	Financial assistance to PACS to reduce GAP	259.20	86.40	250.00
7	Deposit Guarantee Scheme for PACS	8.00	8.00	2.00
8	Financial assistance PACS for distribution of consumer articles in rural areas	-	-	50.00
	Z.P. Sector			
9	Interest free loan to PACS to carry on Non-Credit			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Business	16.25	15.93	21.77
108	Assistance to other Cooperatives			
a)	Cooperative Processing			
	State Sector			
1	Share Capital and Loans for establishment of processing units	102.50	52.50	190.00
(b)	Cooperative Storage			
	State Sector			
1	Construction of Godowns under Corporation Sponsored Scheme	411.00	309.00	300.00
	(c) Consumer Cooperatives			
	State Sector			
1	Interest Subsidy to KCCF	8.00	6.00	8.00
2	Grant-in-aid to CCW Store and Primary cons. stores	4.00	10.00	7.00
3	Financial Assistance to Consumers Cooperatives under BDP	10.00	-	10.00
4	Financial Assistance to Students Consumers Stores			
	a) University Consumer C.S.,	1.50	- }	
	b) College Consumer C.S.,	7.00	- }	10.00
	Z.P. Sector			
5	Construction of business premises	28.76	28.58	32.05
6	Share Capital to Consumers Cooperatives and C.C.W. Stores	13.70	11.00	5.77
	(d) Marketing Cooperatives			
	State Sector			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
1	Grant-in-aid to K.S.C.M.F. towards Interest Subsidy.	15.00	15.00	10.00
2	Grant-in-aid to TAPCMS towards interests subsidy	40.00	40.00	40.00
3	Opening of Farmers Service Centre	50.00	50.00	50.00
4	Margin Money to Mktg. Fedn.	1.00	1.00	1.00
5	Incentive subsidy to TAPCMS for handling of Agricultural Produce	16.00	-	5.00
6	Linking of Credit with Marketing-Incentive subsidy to farmers and PACS	10.00	-	10.00
7	Financial assistance to Marketing Cooperatives under BDP	28.00	-	-
8	Strengthening of Share Capital base of TAPCMS	50.00	-	50.00
9	Financial assistance to Agro Customs and hiring and repair centres (NCDC)	15.00	-	10.00
	e) Other Types of Cooperative Societies			
	State Sector			
1	ICDP Scheme	100.00	14.00	101.65
2	Grant-in-aid for New Schemes	10.00	10.00	-
3	Grant-in-aid for Enrolment of Women in Co-op. Institutions	50.00	50.00	-
4	Financial Assistance to Mahila Co-op. Banks	10.00	6.00	-
5	Financial Assistance to Women MPCs	15.00	15.00	50.00
6	Financial Assistance for Training Programme of Officers and Officials of Dept.	5.00	5.00	10.00
7	Financial assistance to weaker section cooperative and women cooperatives under BDP	35.00	-	40.00
	Z P SECTOR			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
8	Financial assistance to Women CS	36.90	33.67	36.86
9	Financial assistance to women CS for construction of Business Premises	18.79	15.02	10.20
10	Share capital asst. to Coop. Hospitals	10.35	10.35	11.50
11	Subsidy to taddy tappers Coop. Societies	0.34	0.34	-
	Financial assistance to construction of common workshed	4.50	4.10	2.20
12	Strengthening of Share Capital base of other co-op.	30.94	15.50	25.57
13	F.A. to Irrigation Cooperatives (Share & Subsidy)	16.48	13.83	3.75
14	Subsidy & Loan for establishment of Flour Mills	4.90	4.37	2.00
	State Sector			
15	Grant-in-Aid for enrolment of Minorities as members of Cooperatives	10.00	10.00	-
16	Grant-in-Aid for Backward Class Persons as members of Cooperatives	10.00	10.00	-
	ZILLA PANCHAYAT			
17	Financial assistance for Women Milk Cooperative Societies	-	-	20.50
	State Sector			
	(f) Tribal Sub-Plan			
1	ICSS - Providing assistance to Coop. Institutions and Coop. Weak Tribal area	25.00	25.00	25.00
2	Expansion and Diversification of non-credit business	25.00	25.00	35.00
3	Interest subsidy to LAMPS on the loans borrowed from financing banks	21.00	-	-
4	Financial assistance to establishment of			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!processing units by LAMPS	25.00	-	15.00
	!ZP Sector			
5	!Financial assistance to cont. to earnest money deposit made by LAMPS by Govt. for obtaining !minor forest products	12.45	12.45	-
	!Special Component Plan			
	!State sector			
1	!Cont.to KSCARD Bank to advance loans to ! SC members who are members of PCARDBS ! not eligible for unrestricted finance	198.00	170.00	100.00
2	!Enrolment of SC/ST persons as members of Co-op.	36.00	36.00	-
3	!Financial assistance to Cooperatives !towards new Programmes under Special Component !Plan	136.00	-	100.00
	!ZP Sector			
4	!Interest free loans for Addl.SC cont. ! to be paid by SC members	4.59	3.81	2.84
5	!Subsidy on LT loans for assets creation ! given by LDB's, PACS, including PACS ! ceded to commercial banks	67.15	58.44	63.12
	!State Sector			
109	!Agril.Stabilization Fund (State Sector)	20.00	20.00	3.00
277	!Education			
	!State sector			
1	!Fin.asst.for Training Programme of LAMPS	5.00	5.00	10.00
800	!Other Expenditure			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
		2525.70	1548.46	2138.13
	TOTAL COOPERATION			
	Note: Schemewise allocation of Cooperation departmental sectoral outlays Statement IV of DPPS 1997-98 of two schemes namely (1) Financial assistance to consumer cooperatives (NCDC) and (2) Financial assistance to consumer cooperatives under BDP under budget 5475 have not been included.			
101 2435 00	OTHER AGRICULTURAL PROGRAMMES			
01	MARKETING AND QUALITY CONTROL			
	State Sector			
101	Marketing Facilities			
1	Scheme for providing electronic weighing scales to financially weak Reg. Markets	-	-	5.00
2	Development of secondary markets	10.00	10.00	10.00
3	Development of primary rural markets	5.00	5.00	10.00
102	Grading & Quality Control Facilities			
1	Scheme for Est. of Additional Grading Laboratories in the State	-	-	5.00
800	Other Expenditure			
1	Establishment of Cold Storages in Main Market yards	-	-	10.00
2	Development of Rural Shandies	20.00	20.00	10.00
3	Acquisition of Land for New Market Committees	5.00	5.00	-
	TOTAL MARKETING & QUALITY CONTROL	40.00	40.00	50.00
	Total: I. AGRICULTURE AND OTHER ACTIVITIES	19245.30	15130.80	17619.49
02 2501 00	II RURAL DEVELOPMENT			
	Special Programmes for Rural Development			
	State sector			
02 2501 01	Integrated Rural Development Programme -			

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## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Direction and Administration	13.00	12.69	15.00
	!TRYSEM - INFRASTRUCTURE	176.00	171.84	
	!Spl. scheme for providing emp. to rural youths	100.00	95.27	100.00
	!TOTAL - STATE SECTOR	289.00	279.80	115.00
	!ZP SECTOR			
	!District level Direction Administration	435.50	425.20	462.97
	!RDPA - Subsidy	2685.50	2620.63	2700.69
	!TRYSEM	270.00	263.61	287.44
	!Devpt. of Women & Children in rural areas-DWACRA	55.96	55.08	187.10
	!TOTAL - ZP SECTOR	3446.96	3364.52	3638.20
2501 05	!Waste Land Development			
101	!National Wasteland Development Programme			
	!State sector			
	!CSS Area Oriented Fuel/Fodder Project	250.00	244.09	149.00
	!State Sector: Total	250.00	244.09	149.00
	!ZP Sector			
	!Decentralised Peoples Nurseries	29.95	29.95	18.85
	!ZP Sector : Total	0.00	0.00	28.85
	!Sub Total 03 Wasteland Development Programme	279.95	274.04	167.85
	!DROUGHT PRONE AREAS DEV. PROGRAMME			
	!State Sector			
	!Direction & Administration	13.00	12.69	13.00
	!Z.P. Sector			
	!Drought Prone Areas Development Programme	1073.50	1048.11	1278.56
	!Dry land Development programmes	208.00	205.54	253.00
	!Total Z.P. Sector	1281.50	1253.65	1531.56
	!			
1 02 2505 00	!RURAL EMPLOYMENT			
	!State Sector			
	!CSS of Employment Assurance Scheme	2000.00	1981.08	200.00
	!State Employment Assurance Scheme(NEMMADI)	507.00	483.01	200.00
	!Total State Sector	2507.00	2464.09	400.00
	!ZP sector			
1 02 2505 80	!CSS of Employment Assurance Scheme			2800.00
1 02 2505 01	!Jawahar Rojgar Yojana	4599.50	2503.40	2466.56
	!TOTAL Z.P. Sector	4599.50	2503.40	5266.56
	!Total: RURAL EMPLOYMENT	7106.50	4967.49	5666.56
1 02 2506 00	!LAND REFORMS			
	!State Sector			



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Setting up of Micro Film Units and Computer	10.00	10.00	2.00
	Strengthening of survey settlement training			
	Institute, Mysore	10.00	10.00	2.00
	Strengthening of Revenue Administration --			
	construction of VA Quarters	75.00	75.00	5.00
	Computerisation of Land Records	5.00	5.00	1.00
	CSS of strengthening of Revenue Administration --			
	Updation of Land Records	70.00	70.00	32.50
	TOTAL LAND REFORMS STATE SECTOR	170.00	170.00	42.50
1 02 2515 00	OTHER RURAL DEVELOPMENT PROGRAMMES			
	STATE SECTOR			
	Karnataka Panchayat Raj	2.00	2.00	2.00
	Conference to elected members of Zilla Parishads			
	and Mandal Panchayats	3.00	2.85	3.00
	Miscellaneous expenditure for implementation of			
	Zilla Parishad Act.	10.00	9.52	10.00
	Publication of Vikas Journal	22.00	20.95	28.00
	Prize competition scheme for award of prizes to			
	best mandal panchayats	15.00	14.29	15.00
	European Economic Community aid to Training			
	Institute of ATI(SIRD)	43.00	38.07	42.00
	Rural Group Life Insurance	100.00	97.64	100.00
	Total State Sector	195.00	185.32	200.00
	ZP SECTOR			
	ZP Grants	1224.00	1166.10	408.68
	GP Grants	5698.00	5428.48	5666.00
	TP Grants	875.00	833.61	1066.50
	Establishment of Taluk Planning Units	175.00	166.72	76.50
	Construction of Z P office buildings	90.00	85.74	178.44
	Salary & other allow. to GP Secys & Exe.Offrs.	1210.00	1152.76	112.94
	Rural life insurance (State Sector)			
	Grants to Panchayat Raj Instns. under TFC Recomm.	5544.00	5281.76	5544.00
	Million wells scheme		577.59	628.24
	Establishment of computer centre			5.00
	Total: Z.P. Sector	14816.00	14692.76	13686.30
	Total: Other Rural Development Programmes	15011.00	14878.08	13886.30
	Total: Rural Development Programmes(State Sector)	3174.00	3111.90	770.50
	Total: Rural Development Programmes(Z.P. Sector)	24143.96	21814.33	24122.62

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Total: Rural Development	27597.91	25200.27	25060.97
0000 00	SPECIAL AREA PROGRAMMES			
	Hyderabad Karnataka Area Devpt. Board Programme	6000.00	3029.00	6000.00
	Border Area Development Board Programme	1250.00	631.00	1250.00
	Malnad Area Development Board Programme	3000.00	1515.00	3000.00
	Total Special Area Programmes.	10250.00	5175.00	10250.00
4 0000 00	IV Irrigation & Flood Control:			
1 00	Major & Medium Irrigation			
	Plan Projects			
01.	Major Irrigation			
1.	Bennithora	650.00	630.57	3600.00
2.	Bhadra	500.00	486.85	600.00
3.	Bhima Flow	30.00	30.00	10.00
4.	Bhima Lift	100.00	100.00	100.00
5.	Dudhganga	300.00	200.00	300.00
6.	Ghataprabha-III	3300.00	3204.54	3300.00
7.	Hippargi	350.00	340.13	345.00
8.	Karanja	1200.00	1130.45	1500.00
9.	KRS Modernisation	3200.00	3177.79	0.00
10.	Mahadayi Diversion	50.00	10.00	50.00
11.	Malaprabha	3300.00	3138.28	3300.00
12.	Markendeya	50.00	5.00	100.00
13.	N.W.M.P.	500.00	0.50	0.00
14.	Ramthal Lift	50.00	0.00	50.00
15.	Renovation of Old River Channels	200.00	200.00	200.00
16.	Singatlur	10.00	9.20	20.00
17.	Tungabhadra LBC	0.00	985.35	1000.00
18.	Tungabhadra RB HLC	1015.00	337.30	400.00
19.	Upper Krishna, Stage-I	350.00		
	a) Phase - I			
	b) Phase - II	10000.00	15440.67	8250.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	c) Phase - III )			
	Total - Upper Krishna, Stage-I			
	d)Market Borrowings by KBJN(IEBR)	50000.00	50900.00	65000.00
	e)Investment in KBJN	10000.00		
	f)Assistance to KBJN(Interest)	6500.00	6500.00	15000.00
20.	Upper Krishna Stage-II	0.00	0.00	0.00
21.	Upper Tunga	800.00	789.22	1000.00
22.	Varahi	300.00	294.68	300.00
	Total : Major Irrigation(State Sector)	92755.00	87910.53	104425.00
02.	Major Irrigation - non commercial			
03.	Medium Irrigation:			
1.	Amarja	2180.00	1880.00	800.00
2.	Anjanapura	500.00	500.00	300.00
3.	Basapura L .I. Scheme	20.00	20.00	20.00
4.	Chulkinala	1000.00	988.05	600.00
5.	F.C.to Ranikere	30.00	30.00	25.00
6.	Gandhorinala	200.00	200.00	300.00
7.	Harinala	100.00	0.00	100.00
8.	Hirehalla	500.00	500.19	600.00
9.	Hodirayanahalla Diversion	25.00	25.00	25.00
10.	Itagi Sasalwad L.I.Scheme	20.00	20.00	20.00
11.	Kagna	10.00	10.00	5.00
12.	Kalinadhi	0.00	0.00	0.00
13.	Kollur	0.00	0.00	0.00
14.	Lower Mullamari	2825.33	2425.17	1500.00
15.	Manchanabele	1600.00	1382.53	800.00
16.	Manjra lift	10.00	10.00	10.00
17.	Maskinala	900.00	899.33	800.00
18.	Taraka	100.00	99.81	300.00
19.	Upper Mullamari	24.67	0.00	25.00
20.	Votehole	350.00	349.39	100.00
	Total : Medium Irrigation-Commercial (State sector)	10395.00	9339.47	6330.00
04	Medium Irrigation - Non-Commercial			
80.	General			
001.	Direction & Administration	0.00	0.00	0.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
002.	Data Collection	0.00	0.00	0.00
003.	Training	5.00	5.00	5.00
004.	Research	7.14	6.86	8.78
005.	Survey & Investigation	317.86	306.91	322.22
006.	Consultancy	0.00	0.00	0.00
052.	Machinery & Equipment	0.00	0.00	0.00
190.	Assistance to Public Sector and Undertakings	0.00	0.00	0.00
i.	Evaluation	5.00	5.00	4.00
ii)	National Hydrology Project	5.00	5.00	800.00
800.	Other Expenditure			
(1)	Krishna Basin Lift Irrigation Corporation	10.00	10.00	5.00
(2)	Miscellaneous	0.00	0.00	100.00
	Total : General	350.00	338.77	1245.00
	Total: MAJOR & MEDIUM IRRIGATION (PLAN PROJECTS)	103500.00	97588.77	112000.00
	PROJECTS PENDING APPROVAL:			
01.	Major Irrigation			
1.	D.Devaraj Urs Canal	3200.00	2179.17	4000.00
2.	Harangi	2000.00	1960.81	2000.00
3.	Hemavathy	16000.00	12575.50	14000.00
4.	Kabini	2000.00	1494.92	2000.00
5.	Yagachi	2500.00	2494.89	1500.00
6.	Modernisation of KRS canals	0.00	0.00	4000.00
	Total : Major Irrigation	25700.00	20705.29	27500.00
03.	Medium Irrigation			
1.	Arkavathy	1295.00	1293.96	1200.00
2.	Chicklihole	500.00	497.45	100.00
3.	Hutchanakoplu	200.00	200.00	199.00
4.	Iggalur	500.00	498.90	500.00
5.	Kachenahalli	200.00	200.00	
6.	Kamasamudra	300.00	300.00	200.00
7.	Purigalis LIS	0.00	0.00	
8.	Uduthorehalla	1295.00	1294.40	400.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97 Budgetted Outlay (BE)	Annual Plan 1996-97 Expenditure (RE)	Annual Plan 1997-98 Outlay (BE)
1	2	3	4	5
9.	Nanjanapura Lift Irrigation	0.00	0.00	400.00
	Total : Medium Irrigation	4290.00	4284.71	2999.00
80.	General			
1.	Direction & Administration	0.00	0.00	0.00
2.	Cauvery Basin Lift Irrigation Corporation	10.00	10.00	1.00
	Total : General	10.00	10.00	1.00
	Total Project pending approval(State Sector)	90000.00	25000.00	30500.00
	Total: Plan & Pending Approval	133500.00	122588.77	142500.00
1 04 2702	MINOR IRRIGATION			
01	Surface Water			
	STATE SECTOR			
101	A Water Tanks:-			
	(a)WBA Projects (Works)	400.10	300.10	632.00
	(b)Construction of New Tanks	1349.08	2903.65	760.00
	(c)Restoration of Tanks	170.65	0.00	445.00
	(d)Fresh works	70.00	0.00	100.00
	(e)Modernisation	10.00	0.00	0.00
	(f)Desilting Including Integrated DRICAT	190.20	0.00	0.00
	(g)CADP	2.00	2.00	2.00
	(h)Kerekalyana	355.71	0.00	0.00
	(i)Agro Climatic Regional Planning(ACRP)	25.00	25.00	5.00
	(j)Special Component Plan	1040.00	0.00	1800.00
	(k)Tribal Sub-Plan	260.00	0.00	350.00
102	(a)L.I.Schemes	1292.49	842.49	1045.00
	(b)Rehabilitation of L.I.Schemes	144.33	136.64	23.00
103	Diversion Schemes:			
	Construction & Improvements to			
	Anicuts,Pickups & Feeder Channels,	1158.01	0.00	815.00
	Barrages etc.			
800	Other Expenditure			
	(a)Kharland Schemes	33.10	33.10	22.00
	(b)Land Aquisition & settlement of claims	25.00	25.00	625.00
	(c)Charged Expenditure	10.00	10.00	10.00
80	C.General (Surface water)			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
001	!Direction & Administration	6.08	6.08	7.85
	!a)WBA Project Establishment			
	!b)Establishment Charges(Others)	573.01	430.70	781.00
005	!Investigation	25.00	25.00	14.47
	!Machinery & Equipment	60.24	60.24	55.00
	!Rejuvenation of Tanks(Kere Kalyana)	0.00	0.00	0.00
	!Total State Sector	7200.00	4800.00	7492.32
	!ZP SECTOR			
101	!Water Tanks			
	!a)Construction of New Tanks	235.70		232.38
	!b)Restoration of Tanks	272.53		260.67
	!c)Construction & Deepening of wells	28.40		21.90
103	!Construction & Improvement to			
	!Anicuts,Pickups & Feeder Channels	274.43		303.43
108	!Ayacut Development	0.00		0.00
800	!Other Expenditure			
	!a)Kharland Schemes	35.00		34.00
	!b)Ganga Kalyana-I )	216.37		181.57
	!c)Ganga Kalyana-II )			
	!d)Land Acquisition and settlement of claims	50.00		47.00
	!e)Tribal Area Sub Plan	64.22	64.22	39.22
	!f)Special Component Plan	363.24	328.24	339.60
80	!General			
	!001 Direction & Administration			
	!a)Establishment Charges	23.77		22.82
052	!Machinery and Equipment	21.30		20.92
191	!Assistance to Local Bodies		960.69	
	!Corporations etc.			
	!Total:Z.P.	1584.96	1353.15	1503.51
	!Total M.I: Surface Water	8784.96	6153.15	8995.83
	!			
02	!Groundwater			
	! STATE SECTOR			
005	!Investigation	0.00	0.00	0.00
	!Survey	0.00	0.00	0.00
	!Drilling Unit	60.00	60.00	40.00
	!Strengthening of Groundwater Phase I	0.00	0.00	0.00
	!Special Components for SC's	49.00	0.00	49.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97			Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)		Outlay (BE)
1	2	3	4	5	
	Remote Sensing Scheme	55.00	55.00		40.00
	Artificial Recharge of Groundwater Structures	0.00	0.00		0.00
	Establishment of Ground water R & D Unit				
	Land training cell	123.00	123.00		158.00
016	Subsidy	0.00	0.00		0.00
052	Machinery and Equipment	0.00	0.00		0.00
796	Providing Borewell to Tribal people	13.00	13.00		13.00
800	Other Expenditure	0.00	0.00		0.00
	Total-Groundwater	300.00	251.00		300.00
	Total: MINOR IRRIGATION	9084.96	6404.15		9295.83
1 04 2705 00	COMMAND AREA DEVELOPMENT				
	A.CADA Secretariat-				
001.	Direction & Administration	7.88	5.44		6.96
	B.CADA TUNGABHADRA PROJECT				
001.	Direction & Administration )				
101.	Construction of Field Channels )				
102.	Land Shaping & Levelling )				
109.	Construction of Field Drains )	457.00	157.00		305.00
190.	Investment in Public Sector )				
	Undertakings )				
800.	Other Works )				
	C.CADA MALAPRABHA & GHATAPRABHA PROJECTS				
001.	Direction & Administration )				
101.	Construction of Field Channels )				
102.	Land Shaping & Levelling )				
109.	Construction of Field Drains )	615.00	315.00		410.00
190.	Investment in Public Sector )				
	Undertakings )				
800.	Other Works )				
	D.CADA CAUVERY BASIN PROJECTS				
001.	Direction & Administration )				
101.	Construction of Field Channels )				
102.	Land Shaping & Levelling )				
109.	Construction of Field Drains )	675.00	375.00		450.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
190.	Investment in Public Sector )			
	Undertakings )			
800.	Other Works )			
	<b>E.CADA UPPER KRISHNA PROJECT</b>			
001.	Direction & Administration )			
101.	Construction of Field Channels )			
102.	Land Shaping & Levelling )			
109.	Construction of Field Drains )	1068.00	768.00	712.00
190.	Investment in Public Sector )			
	Undertakings )			
800.	Other Works )			
	<b>F.CADA BHADRA PROJECT</b>			
001.	Direction & Administration )			
101.	Construction of Field Channels )			
102.	Land Shaping & Levelling )			
109.	Construction of Field Drains )	477.12	182.01	316.04
190.	Investment in Public Sector )			
	Undertakings )			
800.	Other Works )			
	<b>TOTAL - CADA A TO F</b>	<b>3300.00</b>	<b>1802.45</b>	<b>2200.00</b>
0 24 2711 0	<b>4.Flood Control &amp; Drilage</b>			
01	A.Flood Control )	250.00	250.00	239.00
02	B.Anti-sea Erosion )			
001	Direction and Administration	36.96	36.96	42.60
050	Land			
052	Machinery & Equipment			
103	Civil Works	713.04	713.04	518.40
800	Other Expenditure			
	<b>Total:Flood Control &amp; drilage</b>			
	<b>(including Anti-sea Erosion)</b>	<b>1000.00</b>	<b>1000.00</b>	<b>800.00</b>
	<b>TOTAL-IV:IRRIGATION AND FLOOD CONTROL</b>	<b>116884.96</b>	<b>106795.37</b>	<b>124296.00</b>



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
1 05 0000 00	Y. ENERGY			
1 05 2801 00	POWER			
	01 HYDEL GENERATION			
	01.Linganamakki Dam Power House			
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )	0.00		0.00
101	(c) Purchase of Power )			
800	(d) Other Expenditure )			
190	(e) Investment in Public Sector )			
	& Other Undertakings )			
	02.Kalinadi Hydel Project Stage-I			
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )	0.00		0.00
101	(c) Purchase of Power )			
800	(d) Other Expenditure )			
190	(e) Investment in Public Sector )			
	& Other Undertakings )			
	03.Varahi Hydel Project			
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )	0.00		0.00
101	(c) Purchase of Power )			
800	(d) Other Expenditure )			
190	(e) Investment in Public Sector )			
	& Other Undertakings )			
	04.Kalinadi Hydel Project Stage-II			
	(i)Kodasali Dam and Power House			
	(ii)Kadra Dam and Power House			
	(iii)Dandeli Dam & Powerhouse			
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )	7755.00		5524.00
	(c) Purchase of Power )			
800	(d) Other Expenditure )			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
199	(a) Investment in Public Sector & Other Undertakings			
	15. Chatraprabha Dam Power House			
001	(a) Direction & Administration			
052	(b) Machinery & Equipment	0.00		0.00
101	(c) Purchase of Power			
800	(d) Other Expenditure			
199	(a) Investment in Public Sector & Other Undertakings			
	16. Gerusoppa Hydel Project			
001	(a) Direction & Administration			
052	(b) Machinery & Equipment	4600.00		8605.00
101	(c) Purchase of Power			
800	(d) Other Expenditure			
199	(a) Investment in Public Sector & Other Undertakings			
	17. Mini/Micro Hydel Schemes			
001	(a) Direction & Administration			
052	(b) Machinery & Equipment	0.00		0.00
101	(c) Purchase of Power			
800	(d) Other Expenditure			
199	(a) Investment in Public Sector & Other Undertakings			
	18. Almatti (Upper Krishna) Dam Power House			
001	(a) Direction & Administration			
052	(b) Machinery & Equipment	0.00		0.00
101	(c) Purchase of Power			
800	(d) Other Expenditure			
199	(a) Investment in Public Sector & Other Undertakings			
	19. Mahadayi Hydel Scheme			
001	(a) Direction & Administration			
052	(b) Machinery & Equipment	25.00		100.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!10.Gangavali Hydel Project Stage-I			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	15.00		100.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!11.Shivasamudram Seasonal Scheme			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	125.00		100.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!12. Mulki Dam			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	50.00		96.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!13.Sarpadi Barrage(Nethravathy)			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	50.00		1281.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!14.Bedthi Diversion			
001	(a)Direction & Administration )			

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
052	(b) Machinery & Equipment )	0.00		0.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!15. Mini/Micro Hydel Schemes(New)			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	10.00		61.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!16. Bhadra RBC Powerhouse			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	365.00		433.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!17. Thamankal Hydel Project			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	0.00		0.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!18. Brindavan Small Hydel Scheme			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	1090.00		1336.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!19. Varahi Irrigation Dam Power House			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )	0.00		0.00
101	(c) Purchase of Power )			
800	(d) Other Expenditure )			
190	(e) Investment in Public Sector )			
	& Other Undertakings )			
	20. Diversion of Valves Linganamakki & Talakalale			
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )	0.00		0.00
101	(c) Purchase of Power )			
800	(d) Other Expenditure )			
190	(e) Investment in Public Sector )			
	& Other Undertakings )			
	21. Jurala Project			
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )	25.00		50.00
101	(c) Purchase of Power )			
800	(d) Other Expenditure )			
190	(e) Investment in Public Sector )			
	& Other Undertakings )			
	22. Singur Hydel Project			
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )	10.00		25.00
101	(c) Purchase of Power )			
800	(d) Other Expenditure )			
190	(e) Investment in Public Sector )			
	& Other Undertakings )			
	23. Other New Schemes			
001	(a) Direction & Administration )			
052	(b) Machinery & Equipment )			
101	(c) Purchase of Power )	16.00		50.00
800	(d) Other Expenditure )			
190	(e) Investment in Public Sector )			
	& Other Undertakings )			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97 Budgetted Outlay (BE)	Annual Plan 1997-98 Expenditure (RE)	Annual Plan 1997-98 Outlay (BE)
1	2	3	4	5
	!24. Energy Conservation			
001	!a) Direction & Administration )			
052	!b) Machinery & Equipment )	25.00		50.00
101	!c) Purchase of Power )			
800	!d) Other Expenditure )			
190	!e) Investment in Public Sector & Other Undertakings )			
	!25. Aghanashini Hydro Project			
001	!a) Direction & Administration )			
052	!b) Machinery & Equipment )	0.00		10.00
101	!c) Purchase of Power )			
800	!d) Other Expenditure )			
190	!e) Investment in Public Sector & Other Undertakings )			
	!26. Varahi Second Stage Project			
001	!a) Direction & Administration )			
052	!b) Machinery & Equipment )			1225.00
101	!c) Purchase of Power )			
800	!d) Other Expenditure )			
190	!e) Investment in Public Sector & Other Undertakings )			
	!Total : Hydel Generation(State Sector)	14161.00		19046.00
	!02. T H E R M A L			
	!1. Raichur Thermal Project Stage-I			
001	!a) Direction & Administration )			
052	!b) Machinery & Equipment )			
101	!c) Purchase of Power )	0.00		0.00
800	!d) Other Expenditure )			
190	!e) Investment in Public Sector & Other Undertakings )			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!2.Raichur Thermal Project St-II Unit-3			
	!a)Direction & Administration )			
052	!b) Machinery & Equipment )	0.00		0.00
101	!c)Purchase of Power )			
800	!d)Other Expenditure )			
190	!e)Investment in Public Sector )			
	! & Other Undertakings )			
	!3.Raichur Thermal Project St-II Unit-4			
001	!a)Direction & Administration )			
052	!b) Machinery & Equipment )	2696.00		0.00
101	!c)Purchase of Power )			
800	!d)Other Expenditure )			
190	!e)Investment in Public Sector )			
	! & Other Undertakings )			
	!4.Hospet Thermal Project Stage-I			
001	!a)Direction & Administration )			
052	!b) Machinery & Equipment )	0.00		0.00
101	!c)Purchase of Power )			
800	!d)Other Expenditure )			
190	!e)Investment in Public Sector )			
	! & Other Undertakings )			
	!5.Raichur Thermal Power Project Stage-III (Unit-5&6)			
001	!a)Direction & Administration )			
052	!b) Machinery & Equipment )	13057.00		5900.00
101	!c)Purchase of Power )			
800	!d)Other Expenditure )			
190	!e)Investment in Public Sector )			
	! & Other Undertakings )			
	!6 Diesel/Gas Based Plant at Peenya/Davangere			
001	!a)Direction & Administration )			
052	!b) Machinery & Equipment )			100.00
101	!c)Purchase of Power )			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!7 Bidadi Combined Cycle plant			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )			4635.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!Total : Thermal(State Sector)			
	!Total : Thermal(02)	15753.00		10635.00
	!03.DIESEL/GAS POWER GENERATION			
	!1.Diesel Generation			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	0.00		0.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!2.Mangalore Multifuel Project			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )			
101	(c)Purchase of Power )	0.00		0.00
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!Subsidy for captive generation of power			
	!C.Non-Conventional Energy Sources			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	25.00		827.00
101	(c)Purchase of Power )			



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	TOTAL-DIESEL/GAS POWER GENERATION(03)	25.00		827.00
	04.Renovation			
	1.Sharavathy Generating Station			
	(Renovation)(Units 1 to 8)			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	116.00		100.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	2.Capital Repairs to Talakalale Dam			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	200.00		360.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	3.Generation Management			
	of Kali Complex			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	0.00		0.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	4.Sharavathi Generating Station			
	(Renovation)(Units 9 & 10)			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	48.00		133.00
101	(c)Purchase of Power )			

## ANNEXURE-I

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!5.Nagjhari Power House-Renovation			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	330.00		1884.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!6.Sharavathi Generating Station			
	!Rehabilitation works			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	210.00		815.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	! 7.Renovation of Coal handling and			
	!Reject handling system at RTPS:			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )	580.00		1700.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			
	!8 Modernisation of Varahi,			
	!Linganamakki etc			
001	(a)Direction & Administration )			
052	(b) Machinery & Equipment )			600.00
101	(c)Purchase of Power )			
800	(d)Other Expenditure )			
190	(e)Investment in Public Sector )			
	& Other Undertakings )			

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	! 9 Construction of new buildings			
	! at Sharavathy Complex			
001	!a)Direction & Administration )			
052	!b) Machinery & Equipment )			0.00
101	!c)Purchase of Power )			
800	!d)Other Expenditure )			
190	!e)Investment in Public Sector )			
	! & Other Undertakings )			
	!Total Renovation(04)	1484.00		5592.00
	!05.Computers,Consultaion and			
	!Training	100.00		200.00
	!06.SURVEY AND INVESTIGATION	557.00		725.00
	!INTEREST CAPITALISATION DURING			
	!CONSTRUCTION	0.00		10375.00
	!TOTAL: POWER GENERATION	32080.00	34409.00	51577.00
				(47400.00)
	05. TRANSMISSION AND DISTRIBUTION			
001.	!Direction and Administration			
	!a)World Bank Aided Projects )	0.00		0.00
	!b)Transmission	39.04		40.00
	!c)Substations	58.56		60.00
	!d)Extension,Improvement and Reduction	38.40		39.20
	! of losses in lines			
	!e)Service Connection	30.40		32.00
	!f)Buildings	5.60		4.80
	!g)Survey and Investigation	0.40		0.40
	!h)Load Dispatch	1.60		0.80
	! Sub-total : Direction and Administration	174.00		177.20
052	!Machinery and Equipment:			
	!a)World Bank Aided Projects	0.00		0.00
	!b)Transmission	3904.00		4000.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	(c)Substations	5876.00		6000.00
	(d)Extension & Improvement	3840.00		3920.00
	(e)Service Connection	3040.00		3200.00
	(f)Buildings	560.00		480.00
	(g)Survey & Investigation	40.00		40.00
	(h)Load Despatch	160.00		80.00
	Sub-Total	17420.00		17720.00
	Machinery & Equipment			
800	Other Expenditure			
190.	Investment in Public Sector and other Undertakings			
	Other Expenditure			
	(a)World Bank Aided Projects	0.00		0.00
	(b)Transmission	936.96		960.80
	(c)Substation	1405.44		1440.00
	(d)Extension and Improvement	921.60		940.00
	(e)Service Connection	729.60		768.00
	(f)Buildings	134.40		115.20
	(g)Load Despatch	9.60		9.60
	(h)Survey & Investigation	38.40		19.20
	Sub-Total:Other Expenditure	4176.00		4252.80
	Subsidy for captive generation of power			
	Total:05-Transmission and Distribution	21770.00		22150.00
06	RURAL ELECTRIFICATION			
001	Direction and Administration			
	(a)Village Electrification	7.92		8.00
	(b)I.P.Sets	13.12		13.04
	(c)Bhagya Jyothi	7.52		3.77
	Sub-Total:Rural Electrification	28.56		24.81
052.	Machinery and Equipment			
	(a)Village Electrification	792.00		800.00
	(b)I.P.Sets	1304.00		1304.00
	(c)Bhagya Jyothi	752.00		376.80
	Sub-Total:Machinery & Equipment	2848.00		2480.80

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
101.	Purchase of Power			
190.	Investment in Public Sector and Other Undertakings			
	MINIMUM NEEDS PROGRAMME			
800.	Other Expenditure			
	(a)Village Electrification	190.00		192.00
	(b)I.P.Sets	312.96		312.96
	(c)Bhagya Jyothi	180.48		90.43
	Sub-Total:Other Expenditure	683.44		595.39
190	Investment in Public Sect & Other Undertakings			
	Sub-Total:06 Rural Electrification	3560.00		3101.00
80.	General			
001.	Direction & Administration )			5.20
003.	Training )			0.00
004	Research & Development )	490.00		519.20
101.	Other Expenditure )			124.60
	Sub-Total:General	490.00		649.00
800.	Other Expenditure			
	Diesel/Gas Power Generation			
001.	Direction & Administration	1.60		1.60
052.	Machinery & Equipment	160.00		160.00
190.	Investment in Public Sector and Other Undertakings			
	Sub-Total:Diesel/Gas Power Generation	200.00		200.00
	TOTAL:Power Transmission & Distribution	26020.00	13160.00	14941.00
				(26100.00)
	TOTAL POWER	58100.00	47569.00	66518.00
				(73500.00)
	Non-Conventional Sources of Energy			
	1.RURAL ENERGY			
	State Sector			
	(i).Anila Yojane	646.00	466.97	490.00
	(ii) Chulhas	56.00	48.24	40.00
	(iii) CLUMP(Project dropped)			

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	(iv) Rectification of Bhagya Lakshmi Plant			
	District Sector			
	Direction and Administration			
	Salary to Bio gas supervisors			
	Total: Rural Energy	702.00	515.21	530.00
	2. Non conventional sources of energy	200.00	144.53	156.00
	Total: Non-Conventional Sources of Energy	902.00	659.74	686.00
	Integrated Rural Energy Programme (IREP)	322.50	319.46	390.50
	TOTAL ENERGY	59324.50	48548.20	67594.50
1 06 0000 00	VI. INDUSTRIES AND MINERALS			
1 06 2851 00	VILLAGE AND SMALL INDUSTRIES			
101	INDUSTRIAL ESTATE			
1	Investment in KSSIDC	150.00	50.00	100.00
2	Infrastructural improvement in existing I.Es.	100.00	-	-
3	Grant in Aid to Polytechnology	-	-	-
	Transfer Centre - CSIR	5.00	5.00	-
5	Grant in Aid - N.P.C Regional Maintenance			
	Service Centre, Bangalore.	8.00	6.00	-
6	E.D.P. - CEDOK	20.00	-	-
8	Visveswaraya Institute of Indl. Devpt.	20.00	-	-
9	Modernisation & Maintenance of Information Centre.	3.00	3.00	-
10	Publicity and Propaganda (participation in Exbn.)	40.00	40.00	-
11	Household equipment	2.00	2.00	-
	quality control scheme			
	Department of Industries and Commerce			
13	C.S.S. of Seed Money for	100.00	3.00	100.00
	revival of small scale sick units (50:50)			
14	Computerisation	10.00	-	-
15	Grants to LPC.s (DK, BGM)	1.00	1.00	-
16	Renovation of Exhibition Structure			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (EE)	Outlay (BE)
1	2	3	4	5
	at Delhi	15.00	15.00	-
17	State Awards to SSI Units	5.00	5.00	-
18	Conducting of Study reports	20.00	9.00	-
19	Testing Quality Control and Standardisation Centre	20.00	-	-
20	Data Bank, Entrepreneur guidance Bureau at Directorate of Industries & Commerce and District Industries Centres	25.00	25.00	-
21	Estt. of Karnataka Council for International Indl. Co-operation Empowered Committee for Food Processing Industry- Service charges and study reports	10.00	10.00	-
22	Starting of new industries in notified Industrial Areas - Subsidy to SSIs.	5000.00	3302.20	3600.00
23	Providing incentives to units getting BIS and ISO 9000 Mark Certificate	20.00	5.00	-
24	Small Scale Industries Association - Grant	10.00	5.00	-
25	Inservice Training for Officers	5.00	5.00	-
26	Science & Technology Entrepreneurs Park, Mysore and Suratkal.	35.00	35.00	70.00
27	Research and Development and Quality assurance	-	-	100.00
28	Specialised Skill Development Institutions	-	-	800.00
29	Industrial Promotion Service and Support Orgn.	-	-	200.00
30	Industrial Department - Studies, Inservice Studies and Seminars	-	-	75.00
31	Modernisation of Directorate of Industries & Commerce	-	-	50.00
	VILLAGE AND SMALL INDUSTRIES - TOTAL	5624.00	3526.20	5095.00
103	HANDLOOMS (STATE SECTOR)			
1	Rebate on Sale of Handloom Cloths <Co-Op.50:50>	5.00	5.00	5.00
2	Training of Handloom Weavers (Technology)	2.00	-	2.00
3	Thrift Fund Scheme <Co.Op. 50:50>	8.00	8.00	8.00
4	Workshed Scheme <33:67>	20.00	10.00	30.00
5	Subsidy towards interest on Handloom weavers Cooperatives -NABARD.	6.00	2.00	6.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97 Budgetted Outlay (BE)	Annual Plan 1996-97 Expenditure (RE)	Annual Plan 1997-98 Outlay (BE)
1	2	3	4	5
6	!NCDC Schemes for handloom societies	20.00	10.00	2.00
7	!MDA in lieu,of Special rebate - Co op.50:50	70.00	55.00	70.00
8	!New Designs and Trends	10.00	5.00	5.00
9	!Management and Training	1.00	1.00	4.00
10	!Publicity and Propaganda-Handlooms	2.00	2.00	-
11	!SCP for Handlooms and Textiles	138.00	-	126.00
12	!TSP for Handlooms and Textiles	36.00	-	25.00
13	!CSS Group Savings Linked Insurance Scheme !for Handloom weavers-50:50	10.00	10.00	10.00
14	!MDA in lieu of special rebate - KHDC 50:50	150.00	150.00	150.00
15	!Rebate on sale of handloom cloth-KHDC 50:50	5.00	5.00	8.00
16	!Thrift Fund Scheme-KHDC 50:50	5.00	5.00	2.00
17	!CSS of Export Oriented Silk Project-50:50 (KHDC)	7.00	7.00	
18	!Advance TrainingInstitute for handloom weavers !at Jamakhandi	5.00	-	5.00
19	!Establishment ofHandloom Technology Institute and			
20	!Setting up of Handloom Technology Institute,Gadag	15.00	10.00	45.00
21	!NCDC Handlooms - Reimbursement 100%	2.00	2.00	
22	!Project package scheme for Handloom Weavers(50:50)	50.00	25.00	15.00
23	!Nekarara asha jyothi scheme	-	-	3.30
24	!State level exhibition (Handlooms)	-	-	7.50
25	!Award for weavers	-	-	0.50
26	!Pension scheme for handloom weavers	-	-	1.00
27	!Handloom weavers welfare fund	-	-	5.00
28	!Collective weaving centre	-	-	2.00
29	!Modernisation of textile mills	-	-	30.00
30	!Share capital assistance to powerloom Co-op.	-	-	10.00
32	!Workshed - KHDC	-	-	10.00
33	!Export oriented handloom project (Ilkal)	-	-	2.00
	<b>Total - 1</b>	<b>567.00</b>	<b>312.00</b>	<b>589.30</b>
<b>ZILLA PANCHAYATH SECTOR</b>				
1	!Collective Weaving Centres	11.44	11.44	13.79
2	!Housing Colonies	29.87	29.87	58.89
3	!Big Dye House	1.83	1.83	1.50
4	!Improved Appliances	10.56	10.56	14.09
5	!Training of Handloom Weavers	6.99	6.99	10.05



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
6	Salary Component to Handloom and Textiles	97.54	97.54	82.73
7	RAP/RIP	6.78	6.78	7.70
8	Seed Money for Small Textile Units in Rural Areas	5.60	5.60	6.20
9	Modernisation of Handlooms	6.10	6.10	6.80
10	Share capital to Handlooms	0.20	0.20	0.10
11	Handloom Working Capital	12.40	12.40	15.85
12	Interest Subsidy to Handloom Weavers	1.00	1.00	1.36
13	Government Share in Handloom Coop. Societies	8.70	8.70	13.11
14	Loan towards share capital to New Members	1.54	1.54	1.30
15	Special Component Plan-Handlooms	10.18	10.18	13.50
16	Managerial grants to Primary Handloom Weavers Cooperative Societies (50:50)	1.45	1.45	1.79
	Total - 2	212.18	212.18	248.76
	Total 1 + 2	779.18	524.18	838.06
104	HANDICRAFTS INDUSTRIES - STATE SECTOR			
1	Celebration of all India Handicrafts Week	5.00	5.00	-
2	Investment - KSHDC	45.00	45.00	-
3	Supply of Sandalwood to artisans at concessional rates - subsidy	25.00	25.00	-
4	Subsidy on raw materials Silver & Zinc	5.00	5.00	-
5	Domestic Export Promotion & Exhibition	5.00	5.00	-
6	Rebate to lesser known crafts	5.00	5.00	-
7	Craft Complexes - Handicrafts	50.00	50.00	-
8	Welfare Schemes for craft persons (250 Nos.)	2.00	2.00	-
9	Rebate on sale of Handicraft goods	10.00	10.00	-
10	Mobile Sales Van	10.00	-	-
	Total 104	162.00	152.00	0.00
105	Khadi and Village Industries Board			
	State sector			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
1	Grant-in-aid to KVIB	400.00	200.00	200.00
2	Assistance to Handicrafts promotion	-	-	100.00
	<b>Total 105</b>	<b>400.00</b>	<b>200.00</b>	<b>300.00</b>
106	COIR INDUSTRIES - STATE SECTOR			
1	Investment - K.S.C.D.C	25.00	25.00	-
2	Apex Societies	5.00	5.00	-
3	Rebate on sale of Coir Products(50:50)	25.00	-	25.00
4	Coir Board Schemes for Co-ops.(50:50) - Grant	5.00	-	
5	-do- Loan	10.00	-	-
6	Training and providing improved tool kits to artisans	5.00	5.00	-
7	Coir Show room/emporium	4.00	-	-
8	Craft Complexes - Coir	45.00	45.00	-
9	Mahila Coir Yojana (50:50) (Grant & Loan)	5.00	-	-
10	Integrated Coir Devpt. Project - Gr./Ln./Cptl.	150.00	-	250.00
	ZILLA PANCHAYAT SECTOR			
1	Assistances to Coir Co-operatives GS&L	3.40	3.40	3.00
2	Karnataka Coir Development Corporation - Share capital to coir corporation	-	-	0.60
	<b>Total - Coir Industries</b>	<b>282.40</b>	<b>83.40</b>	<b>278.60</b>
106 0000 00	VI Industry & Minerals			
106 2851 00	Village & small Industries			
107	Sericulture Industries			
	I.STATE SECTOR:-			
1	Silk Farms	5.00	5.00	25.00
2	Control of Diseases & Pests (Uzi)	7.00	7.00	30.00
3	Incentives for Bivoltine Rearers & Reelers	44.00	44.00	180.00
4	Buildings - Minor works	10.00	10.00	50.00

## ANNEXURE-I

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
5	Capital works under Sericulture Industry	5.00	-	50.00
6	Publicity, Exhibition, Study Tour Books & Periodicals	5.00	5.00	25.00
7	Bonus to Cocoons produced in Mysore Seed Area	50.00	50.00	200.00
8	Grant in Aid to KSSRDI	10.00	10.00	25.00
9	Maintenance of Cold Storage Plants	25.00	25.00	75.00
10	Special Component Plan	269.00	119.00	250.00
11	NATIONAL SERICULTURE PROJECT (KSP-WEA-II)			
	(a) Salaries, Operation cost & Equipments	1578.00	1378.00	970.00
	(b) Civil Works	856.00	856.00	250.00
	(c) Special Conveyance Advance			
12	Loans for purchase of vehicles under KSP - II	10.00	10.00	-
13	TRIBAL SUBPLAN	70.00	70.00	70.00
	<b>Total - I Sericulture - State sector</b>	<b>2944.00</b>	<b>2589.00</b>	<b>2200.00</b>
	<b>II. DISTRICT SECTOR</b>			
1	Silk Farms	46.94	46.94	38.50
2	Advisory Services, Demonstration, Publicity & Audio Visual	91.19	91.19	88.98
3	Women Demonstration farms	51.60	51.60	39.55
4	Training	43.98	43.98	45.12
5	Incentives for Bivoltine Cocoons	29.46	29.46	27.50
6	Subsidy-Construction of Rearing Houses/ Reeling/Sheds/Reeling Machineries	50.51	50.51	39.65
7	Disease Control Programme	120.72	120.72	129.39
8	Construction of reeling sheds - Growth Centres	14.15	14.15	12.68
9	Establishment of Reeling Co-operative Society for women	0.25	0.25	-
10	Subsidy - Shoot Rearing System			7.00
11	Special Component Plan	102.85	102.85	98.92
12	Tribal Sub Plan	29.33	29.33	39.83
	<b>Total - II - District Sector</b>	<b>580.98</b>	<b>580.98</b>	<b>567.12</b>
	<b>Total (I + II)</b>	<b>3524.98</b>	<b>3169.98</b>	<b>2767.12</b>

## SCREMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
<b>POWERLOOM INDUSTRIES - STATE SECTOR</b>				
1	Powerloom Complexes	20.00	10.00	-
2	Group Savings Linked Insurance to Powerloom Weaver	10.00	10.00	1.00
3	Establishment of Fashion Technology and Readymade Garments Training Centre	-	-	10.00
4	Subsidy to Independent Power Generator Units of Spinning Mills	36.00		36.00
5	Powerloom Service Centre	10.00	10.00	10.00
6	Powerloom Service Centre	5.00	5.00	6.00
7	Establishment of Textile Town at Hubli (50:50)	10.00	-	10.00
8	Establishment of Powerloom Development Corporation Investment	25.00	10.00	30.00
9	NCDC Schemes for Powerloom Co-Operatives	159.00	50.00	109.00
	Establishment of functional textile Industrial estate	10.00	-	10.00
<b>Total</b>		<b>285.00</b>	<b>95.00</b>	<b>222.00</b>
<b>110 Composite Village &amp; Small Industries and Coops - State sector</b>				
1	Re-vitalisation of Industrial Cooperative Societies	25.00	15.00	-
2	Industrial Co-operatives - Managerial Grants	6.00	2.00	
3	Share Capital Investment	10.00	6.00	
4	Share Capital Loan	10.00	5.00	
<b>ZILLA PARISHAD SECTOR</b>				
1	Industrial Cooperatives -- Managerial Grant Share capital investment and loan	13.00	13.00	-
2	Share capital loan to new members by Industrial co-operatives.	0.99	0.99	2.64
3	Interest Subsidy on working capital loan to Industrial Co-operatives.	0.10	0.10	0.10
4	Seminar, field days & Exhibition	3.63	3.63	6.15
<b>Total 110</b>		<b>68.72</b>	<b>45.72</b>	<b>8.89</b>

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakha)

Side No.	Major Head/Minor Head of Development/Scheme- wise details	Annual Plan 1996-97		Annual Plan
		Budgetted Outlay (BE)	Expenditure (RE)	1997-98 Outlay (BE)
1	2	3	4	5
200	OTHER VILLAGE INDUSTRIES - STATE SECTOR			
I	DISTRICT INDUSTRIES CENTRE			
1	D.I.C. Central Cell at Directorate level	50.00	40.00	-
3	D.I.C. - Promotional scheme	600.00	600.00	-
4	C.S.S. Construction of DIC Buildings	50.00	50.00	50.00
5	Construction of DIC Quarters	50.00	50.00	50.00
6	Conducting of Seminars, Refresher Courses to staff - Publicity by DIC	20.00	15.00	-
II	ZILLA PANCHAYAT SECTOR			
1	Apiculture	23.04	23.04	27.09
2	DIC Establishment District level	215.25	215.25	107.92
3	Interest subsidy for artisans	10.90	10.90	14.30
III	LEATHER BASED INDUSTRIES - LIDKAR STATE SECTOR			
1	Investment	75.00	50.00	-
2	Establishment of Leather Technology Institute	25.00	25.00	-
3	Managerial grants to raw material depots	10.00	10.00	10.00
4	Rebate on sale of foot wear and leather goods	20.00	20.00	10.00
5	Celebration of Karnataka Leather craft week	5.00	5.00	-
6	Craft Complexes - Leather	20.00	20.00	-
7	Footwear and Leather garments design Centre	30.00	5.00	-
8	Leather Industries Development Programme	-	-	125.00
9	Leather Technology Training - R & D Service supporting institutions	-	-	75.00
10	Apiculture	-	-	20.00
	ZILLA PANCHAYAT SECTOR			
1	Employment Promotion - Seed/Margin money for Tiny and SSI Unit in rural areas (50:50)	71.04	71.04	83.89

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
VI	DUTCH ASSISTED PROJECT - STATE SECTOR			
1	Development of Rural Small & Micro Enterprises (through IDPMS).	10.00	5.00	10.00
2	Group Insurance Scheme for weavers and other artisans including KVI craft.	20.00	-	20.00
3	Udyog Jyothi Employment scheme	220.00	145.00	-
4	Udyoga Nidhi Employment Scheme	100.00	-	-
5	RIP through assistance from SIDBI and NGOs Bijapur, Hassan and Bellary	9.00	4.00	-
6	Thaisac Brood disease (Apiculture)	10.00	10.00	-
7	Karnataka Beekeeping Research Centre	10.00	10.00	-
VII	VISHWA SCHEME			
1	Special Programme for Rural Industrialisation (VISHWA)	400.00	375.00	-
2	VISHWA - Special Component Plan.	235.00	155.00	-
3	VISHWA - Tribal Sub Plan.	50.00	40.00	-
4	Infrastructure Development under VISHWA.	200.00	66.00	-
5	Research & Devpt. & Testing facilities for Quality Control (Vishwa - Agarbathies, Tiles and Ceramics)	50.00	30.00	-
6	Support to food processing Inds. (Vishwa)	25.00	20.00	-
7	Co-ordinated Devpt. of Craft Centres (Craft Villages - Vishwa)	50.00	-	-
8	Functional Indl. Estates (Vishwa)	50.00	-	-
9	Vishwa Margin Money	107.00	-	-
10	Industrialisation Programme (Vishwa)	-	-	655.00
VIII	ZILLA PANCHAYAT SECTOR			
	Other New Schemes			
1	Strengthening of Training Institute of Department Raw Materials, Stipend, Modernisation	4.65	4.65	5.90
2	Supply of improved appliances to professional			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakha)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	artisans at free of cost.	3.00	3.00	6.00
	<b>Total 200 - I to VIII -OTHER VILLAGE INDUSTRIES</b>	<b>2828.88</b>	<b>2077.88</b>	<b>1270.10</b>
<b>800</b>	<b>OTHER EXPENDITURE - STATE SECTOR</b>			
1	Special Component Plan Boards & Corporations & Apex Institutions	1452.00	260.00	700.00
2	Tribal Sub-Plan	388.00	-	100.00
	<b>ZILLA PANCHAYAT SECTOR</b>			
1	Special Component Plan (60:40)	91.49	91.49	84.44
2	Tribal Sub Plan	22.60	22.60	29.10
	<b>Total 800 - OTHER EXPENDITURE</b>	<b>1954.09</b>	<b>374.09</b>	<b>913.54</b>
	a) Village and Small Industries - Total (other than Handlooms & Sericulture)	11552.84	6501.84	7862.00
	Total: Handlooms and Textiles	1064.18	619.18	1099.00
	Total: Sericulture	3524.98	3169.98	2767.12
	<b>TOTAL - VILLAGE AND SMALL INDUSTRIES.</b>	<b>16142.00</b>	<b>10291.00</b>	<b>11728.12</b>
<b>106</b>	<b>INDUSTRIES (OTHER THAN V&amp;SI)- STATE SECTOR</b>			
	80 GENERAL			
	800 OTHER EXPENDITURE.			
	<b>KARNATAKA INDUSTRIAL AREAS DEVELOPMENT BOARD</b>			
1	Export Promotional activity	400.00	200.00	-
2	Growth Centre (50:50)	750.00	-	480.00
3	Development of Indl. Areas in uncovered taluks in the State.	70.00	-	-
4	Augumenting infrastructure facilities in the existing Industrial Areas.	200.00	100.00	-
5	Mangalore Oil Refinery Project infrastructure - construction of barrage water supply.	100.00	-	-
6	Industrial Housing.	50.00	50.00	-

## ANNEXURE-I

## SCHEMBWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
8	! Estt. of Common effluent treatment Plant in Industrial Areas - Grant.	100.00	-	50.00
9	! Estt. of permanent Exhbn. and Convention Centre near Bangalore - VITC	82.00	-	-
10	! Integrated infrastructure Devpt. Centre,	100.00	-	-
11	! Acquisition of additional land for formation of Industrial area.	150.00	75.00	-
12	! Industrial Infrastructure Development (Loan)	-	-	300.00
13	! Trade Exhibition and Export Programme	-	-	100.00
14	! Electronic Trade Technology Promotion Institutions	-	-	45.00
15	! Entrepreneurial Development Programme Institutions	-	-	180.00
16	! Industrial Infrastructure for Institution	-	-	2000.00
	! KARNATAKA STATE INDUSTRIAL INVESTMENT AND DEVELOPMENT CORPORATION			
1	! KSIIDC - Investment	1100.00	300.00	500.00
	! KARNATAKA STATE FINANCIAL CORPORATION;			
1	! KSFC- Investment	600.00	100.00	200.00
	! KEONICS			
1	! Investment	100.00	-	-
2	! Uninterrupted power / water supply at Bangalore Electronic City	50.00	50.00	-
3	! Infrastructure facilities to Electronic City at Mysore - Loan.	100.00	100.00	-
4	! Software / Export Promotion Development activity - Grant, Mangalore & Dharwad.	100.00	100.00	100.00
5	! Electronic City - 2 - Acquisition of land Centre for Technology Development	200.00	-	-
6	! Strengthening of Sugar Directorate			



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Centre for Electronic Test Engg.	10.00	10.00	-
7	Electronic Trade Technology Centre	20.00	10.00	-
8	3 SE Centres	5.00	3.50	-
9	Calibration Test Centre, Bangalore	10.00	10.00	-
10	Udyog Mitra	25.00	25.00	-
	GOVERNMENT TOOL ROOM & TRAINING CENTRE:			
1	Bangalore for SSI - Grant.	100.00	100.00	-
2	Building at Mysore - Loan.	100.00	100.00	-
3	Estt. of Training Complex at Mangalore.	100.00	100.00	-
4	E.D.P. Institute at Dharwar (CEDOK). (Recurring & Capital costs) - Phase - I & II.	50.00	50.00	-
5	Grant-in-aid to CEDOK	50.00	-	-
6	Machinery & equipment for Hassan Training Centre	100.00	100.00	-
7	Addl. Trg. facility to Belgaum Centre	100.00	100.00	-
8	GTTC - Gulbarga sub - centre	100.00	100.00	-
9	GTTC - Hospet and Dandeli sub - centre	200.00	150.00	-
10	Central Inst. for Plastic Engg. & Technology(CIPE)	10.00	10.00	-
	INVESTMENT IN PUBLIC SECTOR UNDERTAKINGS:			
1	OEFC Modernisation of MPM - Phase II - Loan	2000.00	1200.00	2300.00
2	Mysore Paints & Varnishes Ltd., - Investment	10.00	10.00	-
3	Mysore Lamp Works Ltd., (Loan)	50.00	50.00	-
4	Loan to MEI-Modernisation & Diversification Scheme	100.00	100.00	-
5	Investment - - do - -	50.00	-	-
6	Loan to N.G.E.F.Ltd., Automation Project.	500.00	500.00	400.00
7	KAVIKA - Investment.	50.00	-	-
8	KAVIKA - Loan	50.00	50.00	-
9	Vijayanagara Steel Plant - Loan	25.00	25.00	30.00
10	Vijayanagara Steel Plant - Capital	-	-	130.00
	INCENTIVES AND CONCESSIONS.			
1	Starting of Inds. in notified Indl. areas - State Subsidy	400.00	200.00	200.00
2	Loans against Sales Tax Concessions to new Inds	50.00	50.00	50.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97 Budgetted Outlay (BE)	Annual Plan 1996-97 Expenditure (RE)	Annual Plan 1997-98 Outlay (BE)
1	2	3	4	5
3	Incentives to Entrepreneurs for starting new industries. (Refund of purchase tax)-Grant	10.00	10.00	10.00
4	Publicity for the new incentives-Grant	19.00	9.00	190.00
5	Riots affected Industrial units - Grant.	25.00	1.50	-
6	- do - Loan	20.00	-	-
7	Investment in Cooperative Sugar Mills	473.00	373.00	450.00
8	Investment in Spinning Mills	254.00	100.00	150.00
9	Nekarara Ashaa jyothi	-	-	1.70
10	Collective weaving centre	-	-	4.00
11	Industrial Cooperative societies (loan)	-	-	25.00
12	Modernisation of training centre	7.00	7.00	-
13	Ancilery develop programme	6.00	4.00	-
14	Export promotion activities of Department	50.00	40.00	-
15	Modernisation and technology development			
16	of artisan training institute	30.00	23.00	-
17	Visveswaraiah Industrial Technology Centre ( VIT)	10.00	10.00	-
18	Technical consultancy service	30.00	30.00	-
19	Special Component Plan	192.00	-	100.00
20	Tribal Sub Plan	49.00	-	25.00
	Total of 106	9559.00	4622.00	8020.70
	K S B P E			
01	Bureau of Public Enterprises.			
1	Payment for Professional and Special Services	3.50	3.50	3.00
2	Machinery and Equipment	6.50	6.50	4.50
3	Training	8.00	8.00	2.50
	Total:KSBPE	18.00	18.00	10.00
	Total - Industries (Other than V & SI)	9577.00	4640.00	8030.70
1 06 2853 02	MINING			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
102	Mineral Exploration			
1	Strengthening of Mineral Wing of Mines & Geology	45.00	45.00	49.00
2	Scheme for training of Officers & Staff	1.50	1.50	2.00
3	Environmental Geology Wing of the Department	7.00	7.00	15.00
4	Establishment of publication wing in the Dept.	4.00	4.00	5.00
5	Creation of Mineral Conservation Cell	15.50	15.50	64.00
	TOTAL - Mining	73.00	73.00	135.00
	Total-VI Industry & Minerals.	25792.00	15004.00	19893.82
1 07 0000 00	VII. TRANSPORT			
1 07 3051 00	Ports & Light Houses			
	02 Minor Ports			
	001 Direction and Administration			
	!Purchase of Trailer Suction Dredger			
	A. Development of Karwar Port			
005	Investigation )			
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	480.00	333.89	316.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			
107	Ferry Services )			
800	Other Expenditure )			
	B. Development of Mangalore Port			
005	Investigation )			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	165.00	114.78	158.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			
107	Ferry Services )			
800	Other Expenditure )			
	C.Development of Kundapur Port			
005	Investigation )			
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	1.00	0.69	1.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			
107	Ferry Services )			
800	Other Expenditure )			
	D.Development of Belekeri Port			
005	Investigation )			
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	2.00	1.39	2.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			
107	Ferry Services )			
800	Other Expenditure )			
	E.Development of Honnavar Port			
005	Investigation )			
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	2.00	1.39	4.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
107	Ferry Services )			
800	Other Expenditure )			
	F. Development of Bhatkal Port			
005	Investigation )			
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	2.00	1.39	5.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			
107	Ferry Services )			
800	Other Expenditure )			
	G. Development of Malpe Port			
005	Investigation )			
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	2.00	1.39	9.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			
107	Ferry Services )			
800	Other Expenditure )			
	H. Development of Tadri Port			
005	Investigation )			
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	2.00	1.39	4.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			
107	Ferry Services )			
800	Other Expenditure )			
	I. Development of Mangarkatte Port			
005	Investigation )			

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
101	Construction & Repairs )			
102	Port Management )			
103	Dredging & Surveying )			
104	Piloting )---	1.00	0.69	1.00
105	Dockyard & Dry Decking )			
106	Stevedoring )			
107	Ferry Services )			
800	Other Expenditure )			
800	Other Expenditure		32.00	32.00
	Total Port & Light Houses	657.00	489.00	532.00
1 07 3052 00	Shipping			
1 07 3053 00	Civil Aviation			
1 07 3054 00	ROADS AND BRIDGES			
01	National Highways			
052	Machinery & Equipments			
102	Bridges	100.00	100.00	104.50
337	Road Works	160.00	162.50	545.50
	Outlay for both Bridges and Road Works			
800	Other Expenditure			
	(a) Externally Aided Project(ADB)			
	Ankola Hubli Road	100.00	100.00	500.00
	(b) Konkan Railway Corporation			
		-	-	1500.00
	Sub-Total 01 National Highways	350.00	362.50	2650.00
02	Stratagic & Border Roads			
03	State Highways and Major District Roads			
052	Machinery and Equipment	50.00	50.00	65.00
102	Bridges	550.00	500.00	515.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan
		Budgetted Outlay (BE)	Expenditure (RE)	1997-98 Outlay (BE)
1	2	3	4	5
	Spl.devt.of roads in Assembly constituencies	2040.00	2025.00	2000.00
337	Road Works			
	(a) Other Roads formation	725.00	625.00	750.00
	(b) Acphalting of Roads	225.00	225.00	200.00
800	Other Expenditure			
	(a) Direction & Administration	232.00	232.00	230.00
	(b) Surveys	15.00	15.00	3.00
	(c) Road Research			
	(d) Road & Building Statistics	10.00	10.00	1.00
	(e) Traffic Engineering Planning & Monitoring			
	(f) Formation of Roads in sugar factory areas	670.00	470.00	100.00
	(g) Lumpsum for New Works	103.00	3.00	20.00
	(h) Railway Safety Works	100.00	100.00	80.00
	(i) Bangalore Mysore Express Way	10.00	-	25.00
	(j) N.H.Roads works city limits			
	(k) Formation of Roads in Vijayanagar Steel factory area	150.00	-	150.00
	(l) Development of Upgraded Roads	325.00	200.00	260.00
	(m) Development of Priority State Highways	250.00	200.00	200.00
	(n) Seminars	5.00	5.00	1.00
	Externals Aided Projects			
	Sub Total 03 State Highways	5460.00	4660.00	
04	District & Other Roads			
800	Other Expenditure	4409.00	3435.50	6384.71
	Sub Total:04 District & Other Roads	4409.00	3435.50	6384.71
	Total: Roads and Bridges	10229.00	8458.00	13634.71
07 3055 00	Road Transport	6975.00	10515.00	16677.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
1 07 3056 00	INLAND WATER TRANSPORT			
001	Direction and Administration	16.40	11.31	-
003	Training & Research			
101	Hydrographic Survey			
104	Navigation (Acquisition of Crafts)			
105	Landing Facilities			
190	Assistance to Public Sector and other Undertakings			
800	Other Expenditure			
	Minor Works	8.00	8.00	-
	Machinery and Equipment	7.60	7.60	-
	Total : Inland Water Transport	32.00	26.91	
1 07 3075 00	Other Transport Services:			
	Pollution Control	61.00	61.00	30.00
1 07 0000 00	Total: -VII-TRANSPORT	17954.00	19549.91	30874.00
1 09 00	IX SCIENCE TECHNOLOGY AND ENVIRONMENT			
1 09 3425 00	Other Scientific Research			
	Department of Science & Technology	12.00	12.10	15.45
	Karnataka State Remote Sensing Application Centre - GIA	35.00	35.00	25.00
	Karnataka State Council for Science & Technology - GIA	55.00	55.00	40.00
	Asst. to local bodies Corporation etc., - GIA	-	-	18.00



## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Ra.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Karnataka Rajya Vijnana Parishad - GIA	12.00	12.00	8.00
	Other Scientific Bodies - GIA	100.00	100.00	80.55
	Jawaharlal Nehru Planetarium - GIA	30.00	42.00	45.00
	Geographical Information System - GIA	1.00	1.00	1.00
	Meteorology			
	Drought Monitoring Cell - GIA	35.00	35.00	30.00
	<b>Total Other Scientific Research</b>	<b>290.00</b>	<b>292.10</b>	<b>263.00</b>
3435	ECOLOGY AND ENVIRONMENT			
03	Environmental Research and Ecological Regeneration			
	Environment Education and Training-GIA	10.00	10.00	15.00
	Environmental studies-GIA	10.00	10.00	10.00
	Environmental projects & other connected schemes	50.00	50.00	35.00
	Botanical survey	10.00	10.00	10.00
	Zoological survey	10.00	10.00	10.00
	Strengthening of Ecology & Environmental divn.			90.89
	Ecological Information system			10.00
	Ecology study in D.K dist.			10.00
04	Prevention and Control of Pollution			
	Karnataka State pollution control Board-GIA	2.00	2.00	5.00
	Common effluent treatment plant	20.00	20.00	15.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Hazardous water Management & Hazardous chemicals management			10.00
	Study of Air pollution in the state			10.00
	Study of water pollution in the state			10.00
60	Others			
	National River Action plan-CSS	200.00	200.00	200.00
	Maintenance of Sea-shore			20.00
	Protection of Bio-diversity in the State			5.00
	Other Expenditure			
2251	Secretariat - Social Services- Salaries Dept. of Ecology and Environment	35.00	35.31	34.11
	<b>Total</b>	<b>347.00</b>	<b>347.31</b>	<b>500.00</b>
	<b>Total IX : SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	<b>627.00</b>	<b>639.41</b>	<b>763.00</b>
1 10 3451 00	X GENERAL ECONOMIC SERVICES			
	Secretariat Economic Services:			
101	Planning Commission/Planning Board:			
	Studies	7.00	7.00	5.00
	Strengthening State Plg. Machinery(50:50)	25.00	25.00	
	Professional and special services journals(50:50)	9.00	9.00	7.00
	Planning Board	12.00	21.50	20.00
102	District Sector:			
	Strengthening of District Planning Machinery:	75.50	75.50	31.42
	Strengthening of Dist.Planning Committee	20.00	20.00	5.00
	<b>Total Secretariat Services:</b>	<b>148.50</b>	<b>158.00</b>	<b>68.42</b>
1 10 3452 00	TOURISM			
	Tourists centres			
	Development of beach resorts	50.00	38.00	40.00
	Sports tourism	20.00	15.00	25.00

## ANNEXURE-I

## MEMORISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
102	Tourism accomodations			
	!Tourism lodges	2.00	1.50	80.00
	!Buildings	5.00	2.00	10.00
800	!Other Expenditure			
	!Centrally assisted scheme for tourist promotion			
	!(State share)	150.00	150.00	250.00
	!Development of Talacauvery Bhagamandala area(NS)			50.00
80	!Directorate of Tourism	30.00	10.00	5.00
104	!Tourism promotion and publicity			
	!Tourism Bureau	298.00	121.00	150.00
	!Tourism Publicity	100.00	75.00	200.00
	!Tourism Promotion	20.00	14.50	80.00
	!Tourism as an industry	300.00	150.00	300.00
	!Tourism Festivals	25.00	20.00	40.00
	!Resurrection of monuments(NS)			20.00
	!Total Tourism:	1000.00	597.00	1250.00
3454 00	!Surveys and Statistics:			
	!Gazetteer and Statistica Memoirs:			
110	!Revision of District Gazetteer	11.00	11.00	10.00
	!Vital Statistics			
203	!Computer Services			
	!Karnataka Govt. Computer Services	22.00	22.00	15.00
	!CSS for Timely Reporting of Estimates of area and			
	!production of crops(state share)	40.68	40.68	44.43
	!CSS of Improvement of crop statistics(state share)	4.32	4.32	4.93
	!Strengthening of computer centre in Directorate	4.40	4.40	
	!District Statistical Offices(State Plan)	32.39	32.39	21.14
	!Documents, Storage and Registration of Births			
	!and Deaths Records	4.21	4.21	
	!Comprehensive Crop Insurance Scheme at hobli level			9.50
	!Total Surveys and Statistics:	119.00	119.00	105.00
3456	!CIVIL SUPPLIES			
	!OTHER GENERAL ECONOMIC SERVICES			
	!District level sub plan	188.00	156.04	174.69
	!Modernisation of administration	51.00	51.00	45.00
	!Weights and Measures	25.00	25.00	25.00
	!TOTAL : X GENERAL ECONOMIC SERVICES	1531.50	1106.04	1668.11

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BB)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	XI SOCIAL SERVICES			
2 21 2202 00	EDUCATION			
	01 Elementary Education			
	State Sector			
	001 Direction and Administration			
	052 Equipments			
	(a) providing equipments in Primary schools	410.00	410.00	230.00
	053 Maintenance of Buildings			
	(a) Purchase of Land & Buildings			
	(b) Building grants to Zilla Parishads & Mandal Panchayats			
	101 Government Primary Schools			
	(a) Government Primary Schools-Teaching staff Formal Education			
	(b) Construction of Class rooms			
	(c) Special Programme for construction of			
	(d) Primary School buildings(Vidya mandira)	270.00	270.00	300.00
	102 Assistance to Non-Govt. Primary Schools			
	103 Assistance to local bodies for primary education			
	(a) Teaching			
	(b) Maintenance of School Buildings			
	104 Inspection	175.00	175.00	365.00
	105 Non-Formal Education			
	(a) Appointment of school			
	(b) mothers opening of Govt. pre-primary centres	40.00	40.00	-

## WISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (RE)	Expenditure (RE)	Outlay (RE)
1	2	3	4	5
106	Teachers and other services			
107	Teachers training			
	(a) In-service Teachers training at Teachers training institute			
	(b) In-service Training for Primary School Teachers			
108	Text Books			
109	Scholarships and Incentives			
	(a) Supply of free text books and uniforms (vidyavikasa)	2700.00	2700.00	1700.00
	(b) Special Programme for improving school			
	Quality improvement programme-preparation of teachers guides and materials	20.00	20.00	20.00
110	Examinations		108.00	
800	Other expenditure			
	(a) Strengthening of District Research Centre established under CE of Science Education			
	(b) Project Functions Unit	20.00	20.00	20.00
	(c) Library Improvement Programme-establishment of District Educational Libraries			
	(d) Preparation of Educational Manual			
	(e) Updating of Grant-in-aid code			
	(f) Tribal area sub-plan of			
01	PRIMARY EDUCATION			
i)	Supply of Pre-recorded Cassettes to Higher Primary schools	30.00	30.00	30.00
ii)	Providing Contingency to Lower Primary school			
iii)	Teaching Learning materials to O.B. Schools			
iv)	Providing Educational Facilities to SC/ST Children Studying			

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	in Class I to IV.	130.00	130.00	200.00
v)	Akshay			
a)	Vastrapara Scheme			
b)	Pustakalaya	600.00	100.00	300.00
c)	Ahara			
d)	Provision of Play Fields	1500.00	800.00	412.00
e)	Repairs to Class rooms	350.00	350.00	500.00
f)	Construction of Class rooms exclusive to Class I	4000.00	4000.00	4200.00
g)	Tatra -Inter Schools/Inter Taluk Visits			
h)	Manoranjan Reading, Arts & Music, Games & Toys	20.00	20.00	20.00
vi)	Constructions of Teachers Quarters			
vii)	World Bank Assisted Programme of Social Safety Net	200.00	200.00	300.00
viii)	Strengthening of SCRT			
ix)	Punarambha			
ix)	Establishment of District Institutes of Education and Training (DIET)	50.00	50.00	50.00
x)	Educational facilities to Linguistic minorities	30.00	30.00	40.00
xi)	Toga Education	20.00	20.00	10.00
xii)	Kaheera-Supply of milk to School Children	-	51.86	-
xiii)	Promotion of Primary Education			
x	Providing water and sanitary facilities to Govt. Primary Schools			
xi	Construction and maintenance of Primary Schools in urban areas			
xli	Gender sensitisation activities.	20.00	20.00	15.00
	Strengthening of SERT	50.00	50.00	30.00
xiii)	Open Schools.			
xiv)	Organising orientation workshop for VEC members	20.00	20.00	15.00
xv)	Minimum levels of learning	20.00	20.00	10.00
xvi)	Micro Planning			
xvii)	Integrated Education for disabled children. (State Share)	10.00	10.00	
xviii)	Purchase of children's literature			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BB)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	and magazine	15.00	15.00	15.00
xix	Supply of forms and registers to Schools.			
xx	Residential school for talented SC/ST girls	10.00	10.00	-
xxi	Universalisation of Elementary Education (Effective Implementation)	50.00	50.00	20.00
xxii	Promotion of Physical Education & Sports	30.00	30.00	20.00
xxiii	Special Programme to provide basic Amenities to Teachers Training Institute	-	-	10.00
xxiv	Construction of Building to Govt. Teacher's Training Institute	-	-	5.00
xxv	Appointment of village Teacher's Motivators	-	-	30.00
xxvi	Commemoration of 50th Anniversary of Independence - Constructions of Primary school buildings	-	-	1200.00
	Sub-total Elementary Education (State Sector)	10790.00	9749.86	10067.00
	ZILLA PARISHAD SECTOR			
001	Direction and Administration			
052	Equipments	75.20	-	84.00
	(a) Providing Equipment in Primary Schools			
053	Maintenance of Buildings (Addition & Alteration)			
101	Government Primary Schools			
	(a) Government Primary Schools - Teachers	7400.72	-	4759.79
	(b) Residential Schools for SC/ST	11.30	-	11.80
	(c) Additions and Alterations	97.50	-	165.40
	(d) Pre-Elementary Schools			
	(a) Construction of Class Rooms (CIA)			
102	Assistance to Non-Govt. Primary Schools			
	(a) Grants to Private Primary Schools	792.68	-	379.65

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97			Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)		Outlay (EE)
1	2	3	4	5	
103	Assistance to local bodies for Primary Education				
104	Inspection	0.80	-		8.06
105	Non-Formal Education				
	(a) Non-Formal Education Programme-Aksharasena				
	(b) Programme of Continuing Education				
	(c) Non-Formal Education CSS-State share				
106	Teachers and Other Services				
	(a) Appointment of School teachers	60.75	-		26.74
107	Teachers training				
	(a) Training Programme for Inservice Teachers	14.20	-		13.70
108	Text Books				
109	Scholarships and incentives				
	(a) Free Distribution of School Uniforms and Text Books	67.00	-		66.00
110	Examinations				
800	Other Expenditure				
	(a) Residential Schools for Talented SC Girls				
	(b) Primary school buildings	195.00	-		374.53
	(c) Teachers Quarters for Women Teachers				
	(d) Establishment of District Education Libraries (Dharwad)				
	(e) S.C.P.				
	(f) Salaries to teachers posts sanctioned in excess	77.50	-		-
	(g) Gurusadana	5.00	-		10.00
	(f) Incentives to students who secure the highest marks.	0.85	-		0.12
	Sub Total - 01 Elementary Education (Z.P. sector)	8798.30	8529.52		5899.79
	Sub Total - 01 Elementary Education	19588.30	18279.38		15966.79
2	Secondary Education				
	State Sector				
1	Direction & Administration	24.00	24.00		22.00
	(a) Direction and Administration				



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
4	Research & Training			
52	Equipments			
53	Maintenance of Buildings (Addition & Alteration)			
101	Inspection	32.00	32.00	20.00
103	Non Formal education			
104	Teachers and other services			
105	Teachers training			
	(a) Graduate Teachers under Training			
106	Text Books			
107	Scholarships			
	(a) Special Scholarships			
108	Examinations			
109	Government Secondary Schools			
	(a) Government Secondary School Converted into Jr. Colleges	1500.00	1500.00	315.00
	(b) Providing Infrastructure facilities to Govt. Secondary Schools Converted into Jr. Colleges	60.00	60.00	60.00
	(c) Supply of materials to Secondary Schools	100.00	100.00	100.00
110	Assistance to non-Govt. Sec. Schools			
	(a) Pvt. Hr. Sec Schools converted into Jr. Colleges	600.00	600.00	110.00
	(b) Dr. Ambedkar Residential School for SC/ST talented girls Shimoga	20.00	20.00	-
	(c) Buddha Rakkhite Residential High School Dharwad	16.00	16.00	-
	(d) Assistance to Kittur Rani Chennamma Residential School for girls (GIA)	20.00	20.00	13.00
	(e) Assistance to Non-Govt. Secondary Schools (GIA)			
	(f) Other G.I.A			
	(g) Private High Schools Completing 7 years of Existence			
	(h) Government High Schools	430.00	430.00	300.00
	(i) Sainik School, Bijapur	10.00	10.00	10.00
	(j) Residential School for Muslim			

## SCHEMES DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Minorities	75.00	75.00	100.00
	(k) Morarji Buni Residential School	300.00	300.00	400.00
191	Assistance to Local Bodies for Secondary Education Grants to Z.P. & M.P			
800	Other Expenditure			
	(a) Modernisation of Exam Systems (KSEEB)	20.00	20.00	20.00
	(b) Reimbursement of fee to Anglo Indian Students Studying in Class I to X	16.00	16.00	20.00
	(c) Construction of High School Buildings	150.00	150.00	700.00
	(d) Addition and Alteration	100.00	100.00	260.00
	(e) Purchase of Land and Buildings			
	(f) Establishment of Centres for Teacher Education			
	(g) Scholarship to sanskrit students			
	(h) Kalpatharu Sanskrit Academy	1.00	1.00	1.00
	(i) Residential High Schools	10.00	10.00	20.00
	(j) GIA for Teachers Training Colleges	105.00	105.00	20.00
	(k) Providing Water & Sanitary facilities			
	(l) Hindi Teachers Training Institute, Mysore			
	(m) Teaching of sanskrit in secondary schools	1.00	1.00	-
	(n) Govt. Composite Junior Colleges			
	(o) GIA to Private Composite Jr. Colleges			
	(p) Providing equipment to Govt. Pre. Colleges			
	(q) Supply of Essential books to libraries of Sanskrit college and patashalas	5.00	5.00	1.00
	(r) Arranging competitions for students of san. colleges	3.00	3.00	3.00
	(s) Opening of Hindi Teachers Colleges in Non-Hindi speaking states.	8.00	8.00	-
	(t) Secondary school Buildings	200.00	84.68	300.00
	(u) Games and Sports			
	(v) National Rural Employment Programme			
	(w) High school Rooms			
	(x) Repairs to Junior College/Buildings			

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	g) In-service Training Programme for Sec. School Teachers.			
	h) Translation of Works on literature, Philosophy Fine arts etc into Kannada			
	i) Instituting awards/pensions for Sanskrit Scholars			
	j) Reprinting of rare Sanskrit works, literature, Philosophy, Fine Arts etc.			
	k) Preservation of Sanskrit works (talapatra) through Micro Filming, Xeroxing etc.			
	l) Constituting of Standing Committee for instituting awards for Scholars for Art Works for reprinting, Translation and preservation	1.00	1.00	-
	m) Sanskrit patashala (GIA)	8.00	8.00	-
	Govt. Sanskriti College buildings, Bangalore	5.00	5.00	-
	Sub-Total-02-Secondary Education (State sector)	3820.00	3704.68	2795.00
	Zilla Prishad sector.			
001	Direction and Administration			
004	Additions and alteration	102.80	-	198.00
052	Equipments			
	a) Supply of Equipments to Secondary schools	88.90	-	122.32
053	Maintenance of Buildings			
101	Inspections	7.00	-	4.70
103	Non-Formal Education			
104	Teachers and other Services			
105	Teachers Training	3.00	-	3.00
106	Text Books			
107	Scholarships			
108	Examinations			
109	Government Secondary Schools			
	a) Government Secondary School	2967.46	-	1135.95
	b) Residential High Schools	15.00	-	30.00

## SCHEMES DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	(c) Scholarships and Incentives	3.67	-	3.55
110	Assistance to non-Govt. Sec. Schools			
	(a) Private High Schools Completing 7 years of Existence (GIA)	1506.36	-	278.30
800	Other Expenditure			
	1. Purchase of Land & Buildings	7.50	-	8.00
	2. Secondary School Buildings	354.50	-	483.14
	3. Private Secondary School Buildings			
	4. Inservice Trg. Pro. for Sec. School Teachers			
	Supply of Papers & registers to Pri. & High Schools	7.00	-	7.00
	5. Appointment of Hindi Teachers in Non-Hindi speaking Status	133.51	-	45.54
	Sub Total -62-Secondary Education (Z.P. Sector)	5196.70	4725.92	2320.50
	Sub total -62-Secondary Education (A)	9016.70	8430.60	5115.50
(2 2	Total of Primary and Secondary Education (including Z.P)	28605.00	26709.98	21082.29
	PRE-UNIVERSITY BOARD			
	State Sector			
001	Direction and Administration	33.00	33.00	20.00
004	Research & Training			
052	Equipments			
053	Maintenance of Buildings			
101	Inspection			
103	Non-formal Education			
104	Teacher's and other Services			
105	Teacher Training			
106	Text Books			
107	Scholarships			
108	Examinations	20.00	20.00	15.00
109	Govt. Secondary Schools			
	(a) Starting of Govt. P.U.C. Colleges			
110	Assistance to Non-Govt. Secondary Schools			
	(a) Private Junior Colleges (GIA)	350.00	350.00	120.00
800	Other Expenditure			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANIAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakha)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgeted Outly (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	(a) Construction of Class rooms (Buildings)	45.0	19.05	35.00
	(b) Construction of Office Complex and godown	55.0	23.29	40.00
	(c) Purchase of Vehicle			
	(d) Strengthening of Staff Component of the Directorate	7.00	7.00	20.00
	Sub Total 02 - 2 PU Education Board (B)	510.00	452.34	250.00
	Sub Total 02 ..(A+B)	9526.70	8882.94	1365.50
03	University and Higher Education			
	State Sector			
1	University Education			
001				
102				
	(a) Mysore University (GIA)	70.00	70.00	25.00
	(b) Karnataka University (GIA)	70.00	110.00	100.00
	(c) Bangalore University (GIA)	70.00	70.00	70.00
	(d) Gulbarga University (GIA)	80.00	80.00	130.00
	(e) Mangalore University (GIA)	80.00	80.00	100.00
	(f) Kuvempu University (GIA)	250.00	250.00	130.00
	(g) Kannada University (GIA)	300.00	300.00	150.00
	(h) Open University	10.00	10.00	125.00
	(i) New Universities including Technological University	-	-	15.00
	(j) University of Health & Medical Science Land Acquisition for Gulbarga University			
	(k) Institution of Chairs in Universities	-	-	15.00
103	Govt. Colleges & Institutes			
104	Assistance to Non-Govt. Colleges & Institutes			
105	Faculty Development Programme			
106	Text Books Development			
107	Scholarships			
112	Institutes of Higher Learning			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Economic Change	35.00	35.00	10.00
	(b) Land Acquisition for I.I.M (charged)			
	(c) National Law School	10.00	10.00	5.00
	(d) Tata Institute of Social Scianca			
	(a) Vidhyaranya Vidyaapeeta Trust, Hospet			
	(f) National Institute of Advanced Studies	10.00	10.00	15.00
	(g) Purnaschethana and Avalokana Scheme for equipping graduates with necessary skills			
	(h) State Council for Higher Education	10.00	10.00	-
	(i) Institute for Management and Business Studies	-	-	10.00
800	Other Expenditure			
	Sub Total for 03-University Education	995.00	1035.00	900.00
2	Collegiate Education			
001	Direction and Administration	18.00	18.00	123.00
102	Assistance to Universities			
103	Govt. Colleges & Institutes			
	(a) Other Govt. Colleges (Starting of new Govt. Colleges & Bifurcation of Govt. Colleges)	524.00	524.00	406.50
	(b) Buildings			
104	Assistance to Non-Govt. Colleges & Institutes			
	(a) Bringing Private Colleges under GIA	750.00	750.00	155.00
105	Faculty Development Programme			
106	Text Book Development			
107	Scholarships Educational Concesion to Dependents of sainik person			
112	Institution of Higher Learning			
800	Other Expenditure			
	(a) Deputation of Lecturers to Conferences in various subjects			
	(b) Special Component Plan-Special coaching class to Sc Students	53.00	53.00	30.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	(c) Component plan for Women	-	-	5.50
	(d) Improving Library & Lab Facilities			
	(e) Acquisition of Land	1.00	1.00	4.00
	(f) Student amenities	1.00	1.00	10.00
	(g) Buildings	303.00	128.29	50.00
	(h) Tribal sub-plan	13.00	13.00	11.00
	(i) Government of India National Scholarship	20.00	20.00	30.00
	(j) Special Repairs for College Buildings	50.00	50.00	75.00
	Sub Total for 03-2 Collegiate Education	1733.00	1558.29	900.00
	Sub Total for University and Higher Education	2728.00	2593.29	1800.00
04	Adult Education			
	State Sector			
001	Direction and Administration	50.00	50.00	50.00
	(a) Centrally Sponsored scheme of Mass education Preparatory activities for launching State Education programme strengthening of administrative structure at State level	317.50	317.50	230.00
	(b) State Adult Education Council	87.50	87.50	70.00
101	Grants to Voluntary Organisations			
102	Shramika Vidya Peetas			
103	Rural functional Literacy Programme			
200	Other Adult Education Programmes ( Literacy Prog.)			
800	Other Expenditure			
	(a) Building-state share			
	Grant to Karnataka Adult Education Council			
	Training for Rural Youth			
	Sub Total 04 Adult Education (State Sector)	455.00	455.00	350.00
	Z.P. sector			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Schema-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BB)
1	2	3	4	5
001	Direction and Administration			
101	Grants to Voluntary Organisation			
102	Shramia Vidyaapeetas			
103	Rural Literacy Programme			
200	Other Adult Education Programmes			
	(a) Adult Literacy Programme	94.97	-	11.12
	(b) Aksharaseena/Aksharadeepa Programme			
	(c) Janashikshana Nilaya	21.03	-	20.57
	(d) Special Component Plan			
	(a) Tribal Sub-plan			
	(f) Continuing education			
	(g) Adult education thro CSS			
800	Other Expenditure			
	Sub Total 04 Adult Education	571.00	557.56	381.69
05	Language Development State Sector			
001	Direction and Administration			
102	Promotion of Modern Indian Languages and Literature			
103	Sanskrit Education			
	(a) Dwamitha Vedhantha Studies and Research foundation	4.00	4.00	5.00
	(b) Financial Assistance to Kalpatharu Research Academy, Bangalore	2.00	2.00	5.00
	(c) Central Plan Scheme of Infrastructural facility for Academy of Sanskrit Research Melkote(State share)	14.00	14.00	10.00
200	Other Languages Education			
800	Other Expenditure			
	(a) Publication of Sanskrit Journal			
	Sub Total for 05 Language Development	20.00	20.00	20.00
80				
	State sector			
1				



## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakha)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
001	Direction and Administration			
003	Training			
	(a) Inservice Teachers Training at Teachers Training Institute	5.09	5.09	5.40
	(b) Department of SERT	10.20	10.20	10.20
004	Research			
	(a) UNICEF Programme relating to elementary Education-curriculum development renewal and Community Participation education	1.31	1.31	-
	(b) Developmental Activities of State Institute of Science	10.20	10.20	10.20
	(c) Scheme for Educational, Technological Project	10.20	10.20	6.20
	(d) Audio Visual Education Unit			
	(e) Teaching Aids			
	(f) Strengthening of DSERT (State Share)			
	(g) Deputation of DIET/CTE/DSERT staff for Higher Education	-	-	5.00
107	Scholarships			
108	Examinations			
798	International Co-operation			
800	Other expenditure			
	(a) Building			
	Sub Total for 80 -1 DSERT	37.00	37.00	37.00
2	Vocational Education			
	State Sector			
001	Direction and Administration			
003	Training			
004	Research			
107	Scholarships			
108	Examinations			
798	International Co-operation			
800	Other expenditure			
	(a) Scheme of Vocationalisation of higher secondary education	469.00	469.00	225.00
	(b) National Policy on Education-Central plan Scheme of Vocationalisation of secondary education State Share			
	Sub Total for 80 -2 Vocational Education	469.00	469.00	225.00

## ANNEXURE-I

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Sub Total 80 General Education	506.00	506.00	262.00
	Total General Education	32940.00	30839.17	23795.98
21 2203 0	Technical Education			
	State Sector			
001	Direction and Administration	5.00	5.00	17.00
003	Training			
	Training of Polytechnic Teachers			
	Instructors and foreman and			
	Deputation of teachers for			
	Higher studies			
004	Research			
101	Inspection			
102	Assistance to University for			
	Technical Education			
103	Technical Schools			
	1. School of Arts and Crafts			
	Davanagere			
	2. Junior Technical Schools			
	3. Buildings			
104	Assistance to Non-Govt.Tch.			
	Colleges and Instns.			
	1. GIA to Non-Govt.Engg.			
	Colleges	115.00	115.00	5.00
	2. Assistance to Non-Govt.			
	Polytechnics	20.00	20.00	5.00
	3. Non-Govt.Institutions			
	offering Diploma Courses			
	in the new Discipline GIA			
	4. Non-Govt.Engg.Colleges			
	Offering Degree courses			
	in new Discipline GIA			
	5. Art Colleges, College of			
	Fine arts Bangalore,			
	Vijaya Lalithakala College,			
	Gadag and College of			

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Visual arts Gulbarga	30.00	30.00	30.00
105	Polytechnic			
	1. Govt. Polytechnic	100.00	-	142.00
	2. Private Politechnic			
	3. Buildings			
106	Book Promotion Starting of Book Banks for SC Students			
106 i)	Starting of Book Bank for ST Students Studying in Govt. and Aided Engg. and Polytechnics	1.00	1.00	1.00
ii)	Tribal Sub Plan			
107	Scholarships			
108	Examinations			
112	Engineering/Technical Colleges and Institution			
	1. B.D.F. College of Engg. Davanagere			
	2. S.K.S.J.T Institute Bangalore	5.00	5.00	12.00
	3. Establishment of Institutions offering Diploma course in new Disciplines			
	4. KRES Surathkal Research Work on Roofing Tiles & Brick Works.			
800	Other expenditure			
	1. Revision of Staff Structure in Engg. Colleges and Polytechnics			
	2. Conducting of Exhibitions in Technical Institution	2.00	2.00	2.00
	3. Starting of part-time courses and Degree and Diploma Level	5.00	5.00	7.00
	4. Supply of Instrument and Drawing materials for special coaching (SC)	33.50	33.50	15.00
	4.i) Supply of Instruments and Drawing Materials for ST Students Studying in			

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Govt. and Aided Engg. Colleges and Polytechnics			
5.	Conducting of supervisory and Career Guidance Programme	3.00	3.00	3.00
6.	Appointment of Apprentices in the Technical education Department	2.00	2.00	2.00
7.	School of Mines, KGF	3.00	3.00	5.00
8.	T.S.P	7.50	7.50	3.00
9.	State Technical Education resources and information centre, Bangalore	-	-	1.00
10.	Strengthening of Technician Education with World bank Assistance Buildings	1277.89	1277.89	600.00
a)	Technical Schools			
b)	Polytechnics	68.00	28.79	50.00
c)	Engineering/Technical College & Institutions (State Share)			
d)	Strengthening of Technician Education with W.B.A.	222.11	94.04	100.00
11.	Modernisation of Laboratories & Workshops of Engineering Colleges and Polytechnics			
12.	Strengthening of Students Hostels in Engineering College & Polytechnics			
13.	Detaching of Diploma Courses from SKSJT Institutions and Establishment of Institute of Textile Technology at Bangalore			
14.	Establishment of Film Library			
	Total - Technical Education	1900.00	1632.72	1000.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
2 21 2204	SPORTS AND YOUTH SERVICES			
	Student welfare scheme	2.00	1.00	2.00
	Incentive scholarships to high school students for participating at state/National level sports	1.00	1.00	1.00
	Youth welfare programme for non-students			
	State youth centre			5.00
	Central sector scheme of National service scheme (5:7) State(stats share)	65.38	65.38	66.00
	Bharat Scouts	10.00	8.00	10.00
	Girl Guides	6.00	4.50	6.00
	Vidyanagar Campus	30.00	12.00	20.00
	Bharat Sevadal	6.00	6.00	6.00
	Inhouse activities at State Youth Centre	8.00	3.00	12.00
	Guru Nanak Bhavan	2.80	2.80	3.00
	State Youth Council			6.00
	District youth welfare and sports board			2.00
	Development of Youth Training Campus			10.00
104	SPORTS AND GAMES			
	Construction of stadia at district level	5.00	4.00	5.00
	Grants to National Sports Organisation	0.05	0.05	
	Karnataka State Sports Council	100.00	75.00	110.00
	Awards to best sportsmen	2.00	0.50	2.00
	Maintenance of stadia	10.00	8.00	10.00
	Construction and development of sports complex at district level	5.00	3.00	5.00
	Sports schools, sports hostels and divisions	60.00	42.00	75.00
	Construction of indoor stadia at Bangalore	200.00	200.00	
	Sports promotion in rural areas	12.27	5.27	
	Ekalevya prashasti scheme for sportsmen	8.00	2.00	0.50
	Dr. Devaraj Urs Institute for youth and sports development	8.00	4.00	8.00
	Construction of indoor stadia at district level	6.00	1.00	6.00
	Development of kusti acadia	10.00	3.68	5.00
	National Games	300.00	300.00	1000.00
	Chamundivihar swimming pool at Mysore			300.00
	Tribal sub-plan-sports and games	30.00	30.00	30.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakha)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
800	OTHER EXPENDITURE			
	Youth hostels	10.00	2.00	4.50
	Other developmental schemes	21.00	5.00	10.00
	Exhibitions	1.00		1.00
	Financial assistance to sportspersons and wrestler in indigent circumstances	20.00	12.00	20.00
	Special Component Plan	115.00		120.00
	General Thimmaiah Academy for adventure	15.00	10.00	15.00
	Publicity Campaign	5.00	1.00	1.00
	Training programme for inservics officers and coaches	1.00	0.50	1.00
	Legislatures sports meet	1.00	1.00	2.00
	Youth Welfare Activities-Environmental unit	0.50	0.50	
	State and National level youth festival	3.00	1.00	5.00
	Buildings-Sports schools,sports hostels&Div.	20.00	8.47	15.00
	Total state sector	1100.00	823.65	1900.00
2204	District Sector schemes:			
103	Youth Clubs			47.16
104	SPORTS AND GAMES			
	Construction of rural gymnasias and scholarships to Gymnasias			23.86
	Rural sports centres			3.55
	Maintenance of stadia			4.85
	Flood light and other equipments to playgrounds			21.15
	Sports Schools			9.00
	Organisation of sports meet and rallies and TA,DA to their participants			51.90
	Construction of taluk mandal level stadia			152.95
	District level sports talents and competitions			3.40
	Adventure sports			16.54
	Supply of sports materials to schools & colleges			2.09
800	OTHER EXPENDITURE			
	Dist and kit allowance for state level participants			16.50
	Grants for construction of indoor stadia and open air theatres			42.45
	Sports training in rural areas			17.58
	Block Assistance to ZPs	325.00	269.82	412.98

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Total Sports and Youth Services	1425.00	1093.47	2312.98
21 2205 00	ART AND CULTURE			
	KANNADA AND CULTURE			
	Directorate of Kannada and Culture	22.00	18.00	20.00
101	Fine Arts Education			
	Jayachamarajendra Arts Academy, Mysore	20.00	15.00	20.00
102	Assistance to Kannada Sahitya Parishat for			
	Kannada - Kannada dictionary and Concise dictionary	8.00	8.00	
	Kannada Sahitya Parishat-staff salary	8.00	8.00	
	Assistance to University of Mysore for Kannada			
	Encyclopedia and Subject Encyclopedia	2.00		
	Urdu Sahitya Academy	10.00	10.00	11.00
	Development of Kannada	60.00	38.00	60.00
	Promotion of music and dance	10.00	10.00	11.00
	Promotion of drama	10.00	10.00	11.00
	Sahitya Academy	10.00	10.00	11.00
	Promotion of Fine Arts	10.00	10.00	11.00
	Pension to artists in indigent circumstances	3.00	3.00	3.00
	Promotion of Janapada and Yakshagana	10.00	10.00	11.00
	Development of performing arts, visual arts and			
	literature	90.60	69.10	60.00
	Financial assistance to Kannada Sanghas and other			
	similar institution for building construction			
	and other programmes(NS)			7.00
	Ranga Ghataka	20.00	20.00	15.00
	Janapada Loka	10.00	8.50	10.00
	Open Air Theatre Scheme	20.00	18.00	25.00
	Epigraphia Karnataka	2.00		
	Udupi Yakshagana Association	1.00	1.00	1.00
	Encouragement of electronic machinery for			
	usage of kannada in offices	5.00	5.00	
	Special component plan for SCs and ST	123.25	23.25	75.00
	Book Authority	75.00	73.00	65.00
	Dr. Bendre Memorial Trust	5.00	5.00	5.00
	Dr. Kuvempu Foundation	15.00		5.00
	Dr. P.T.Narasimha Char Research Centre	5.00	5.00	5.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (RE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Gurushishya Yojana	6.00	3.00	3.00
	!Kodava Academy	7.00	5.00	10.00
	!Konkani Academy	7.00	5.00	10.00
	!Tulu Academy	7.00	5.00	10.00
	!Shilpakala Academy	7.00	5.00	10.00
	!Production of feature films	3.00	3.00	5.00
	!Vidyavardhana Association	1.00	1.00	1.00
	!Hampi Utsava	10.00	10.00	2.00
	!Kadambotsava	5.00	5.00	2.00
	!Yachana Sangatsava	5.00	5.00	4.00
	!District Festivals			26.00
	!Art Village			2.00
	!Assistance to professional drama companies			10.00
	!Darshana			20.00
	!Rewards			19.00
	!Mallikarjuna Mansur Trust			2.00
	!Masti Venkatesh Iyengar Trust			2.00
	!Border areas festivities			5.00
	!Kannada Development Authority			17.00
	!Special Schemes			1.00
	!Assistance to district drama companies			25.00
	!Tribal Sub-Plan	32.15	32.15	20.00
	!Buildings	120.00	50.80	131.00
	!			
	!Total Kannada and Culture	765.00	505.80	779.00
	!			
	!ARCHEOLDGY AND MUSEUMS			
	!ARCHEOLOGY			
	!Schemes of the Archeological Department	30.00	28.00	14.00
	!Scheme for resurrection of Hampi ruins	10.00	10.00	18.00
	!Excavation at Halebeedu	1.00		1.00
	!Excavation at Sannathi	5.00	5.00	5.00
	!Excavation at Talakadu	5.00	5.00	5.00
	!Excavation at Bijapur, Banavasi, Malkhed and Halsi	2.00		1.00
	!Epigraphical Survey at Bellary and Uttarakannada	2.00	2.00	6.00
	!Numismatics	2.00	2.00	2.00
	!Structural Conservation of monuments	100.00	98.00	98.00
	!Conservation of mural paintings	10.00	10.00	2.00
	!Research Publications	40.00	30.00	25.00



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (RE)
1	2	3	4	5
	Total	207.00	190.00	177.00
	MUSEUMS			
	Government Museums	30.00	25.00	23.00
	Total Archeology and Museums	237.00	215.00	200.00
	ARCHIVES			
	State Archives Unit	30.00	15.00	7.86
	Developmental schemes of State Archives Dept.			12.14
	Conservation and preservation of ancient documents			10.00
	Total Archives	30.00	15.00	30.00
	PUBLIC LIBRARIES			
	State Central Library	37.00	24.00	21.00
	Expansion of Library Service	30.50	20.50	19.00
	Library Movement and bulk purchase of books for libraries	120.50	120.50	30.00
	Development of District Central Libraries Buildings	23.00	9.74	25.00
	District Sector:			
	Library movement and bulk purchase of books			156.86
	Total Public Libraries	211.00	174.74	256.86
	Total Art and Culture	1243.00	910.54	1265.86
22 2210 00	MEDICAL AND PUBLIC HEALTH			
	State sector			
	Health Services			
01	Urban Health Services-Allopathy			
	Establishment of Psychiatric Clinics	18.00	3.00	12.22
	District and Major Hospitals (Rev.+capital)	1035.00	99.00	463.94
	G.I.A to Sanjay Gandhi Accident Complex	150.00	112.50	150.00
	Establishment of Hospital Pharmacies	25.00	5.00	11.28
	Equipments to Dist.and Major Hospitals	50.00	10.00	50.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (RE)
1	2	3	4	5
	!General Hospital, Jayanagar, Bangalore	20.00	10.00	20.00
	!Health Institutions in Municipal Area			
	!Development of Blood Transfusion Services			
	!Other T.B.Sanitoria	10.00	8.00	10.00
	!Establishment of new ANM Sub-Centres			
	!Institute of Child Health Services			
	!Mental Health Project	30.00		20.00
	!Dist.Hospital, Raichur (OPEC)(NS)			
	!(Revenue + Capital)	873.00	223.00	800.00
	!Trauma Care Units(NS)	40.00	5.00	4.56
	!Dist.Diabetes Control programme	15.00	1.00	10.00
	!Pheripheral Cancer Centres	50.00		50.00
	!Public Health Institute (NS)			
	!Epidemic Diseases Hospitals (NS)	10.00	2.00	10.00
	!Maintenance of Sanitation in Dist.& Major Hospitals(NS)	10.00	1.00	10.00
	!Est.of Blood Banks (Operational cost)	50.00		5.00
200	!Other Health Schemes			
800	!Other Expenditure			
	!Health Services			
	!Est.of maintenance Unit for Health Equipments			
	!Repairs to Hospital equipments	25.00	5.00	30.00
	!Maintenance of Hospitals and dispensaries by voluntary organisations-G.I.A			
	!Karnataka Health System Development(NS)	5500.00	2500.00	7500.00
	!Sub Total 01 Urban Health Services - Allopathy	7911.00	2982.50	9157.00
	!			
03	!Rural Health Services - Allopathy			
101	!Health Sub Centre (+Capital)	50.00		
	!Est.of new sub-centres			
102	!Subsidiary Health Centres			
103	!Primary Health Centres (+capital buildings)			
104	!Community Health Centres (+capital buildings)			
800	!Other expenditure			
	!Water Supply to rural health institutions			
	!ICDS Project			
	!School Health Services	100.00	25.00	55.00
	!Janatha Health Fund	800.00	346.00	
	!India Population Project -III (+capital buildings)!			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	Major Hospitals - Taluk Head Quarters(100 beds & above	50.00		
	Sub Total 03 Rural Health Services-Allopathy	1000.00	371.00	55.00
06	Public Health			
001	Direction and Administration			
	Directorate of Health & Family Welfare Services	20.00	10.00	25.00
003	Training			
	Training of Senior Lab Technicians			
	Training of Food Inspectors	1.00	1.00	1.00
	Training and Employment of MPW Scheme			
	Training of x-ray Technicians	0.60	0.60	0.60
	Training of Junior Lab Technicians - Honoraria	2.00		
	Continuing Education for PHC Staff			
	Training of Medical and Paramedical staff	3.00		
	Training and Employment of Multipurpose Workers			
101	Prevention and Control of Diseases			
	Malaria maintenance Phase			
	National T.B.Control Programme	300.00	300.00	350.00
	National Malaria Eradication Programme (rural)	950.00	950.00	950.00
	N.M.E.P (urban)	150.00	150.00	100.00
	Environmental improvement cum-Mosquito Control			
	Cholera Control Programme			
	Filaria Control Scheme	6.00	6.00	16.00
	Guinea Worm eradication	3.00	3.00	3.00
	Epidemic diseases control	50.00	25.00	30.00
	AID's control programme			
	Central Leprosorium, Bangalore			
	Leprosy control scheme	35.00	15.00	70.95
	G.I.A to voluntary health organisations for Leprosy control			
	Control of Blindness	35.00	5.00	119.63
	Antijapanese Encephalities	2.00	2.00	5.00
102	Prevention of Food Adulteration			
106	Manufacture of Sera/Vaccine			
	D.T and T.T. Vaccine at Vaccine Institute, Belgaum			
	Manufacture of KFD Vaccine	5.00	5.00	5.00
107	Public Health Laboratories			
	Public Health Institute, Bangalore	4.50	2.50	5.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Coda No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Chemical Examination-Regional Laboratory			
	!Divisional Food Analysis Labs under PFA Act	4.00		5.00
112	!Public Health Education			
	!Bureau of Health Education	10.00	2.00	9.42
113	!Public Health Publicity			
200	!Other Systems			
800	!Other Expenditure			
	!Incentive to SC/ST under General sub plan	0.40	0.40	0.40
	!G.I.A to Rural Health Services			
	!Financial Assistance to professional organisation	0.50	0.50	1.00
	!Nutrition Education	2.00	1.00	4.00
	!T.S.P State level staff			
	!Water facilities to dist. and major hospitals	5.00	1.00	20.00
	!Environmental Component under Health	5.00		5.00
	!Support of Employment Programme for Women	2.00	1.00	2.00
	!Anti addiction programme	5.00		
	!Building Medical Minor works			
	!Housing - Medical minor works			
	!Capital outlay on Medical Buildings			
	!Capital outlay on Housing - Medical			
	!Buildings - Minor Works (Health)	200.00	50.00	140.00
	!State share for Externally aided project(NS)			
	!(Sec.level Hospitals)	600.00	100.00	500.00
	!Grants in aid to Dharmashala	10.00		
	!Urban Health Services Scheme			50.00
	!Health Programme for SC/ST Women			100.00
	!Training of Junior Lab.Technician - Honararia			5.00
	!Training of Refractionist & Opticians - Honararia			5.00
	!Training of Dental Mechanics & Hygenists			5.00
	!Training of X-Ray Technician - Honararia			5.00
	!Sub Total 06 - Public Health	2411.00	1631.00	2538.00
80	!General			
004	!Health Statistics and Evaluation			
798	!International Co-operation			
800	!Other expenditure			
	!Sub Total - 80 General			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Total Health Services	11322.00	4984.50	11750.00
2210 00	MEDICAL EDUCATION			
	State Sector			
01	Urban Health Services - Allopathy			
001	Direction and Administration			
	Directorate of Health and Family Welfare Services			
	Medical Branch	2.00	2.00	2.15
	Office of the District Surgeons, Bangalore, Mysore & Bellary			
	Directorate of Nursing			
	College Hospital Bangalore	2.00		0.97
	Bowring and Lady Curzon Hospital	2.00	1.00	0.50
	College Hospital Mysore	62.00	11.22	0.50
	College Hospital, Bellary			
	K.M.C Hospital, Hubli	3.00	1.00	
	Head Quarters Hospital, Mangalore	2.00	1.00	0.41
	Dist.Hospital, Belgaum	2.00	1.00	0.50
	Dist.Hospital, Gulbarga	1.00	1.00	0.50
	C.G.Hospital, Davanagere	1.00	1.00	0.50
	Mental Hospital, Dharwad	2.00	2.00	0.50
	S.D.S Sanitorium, Bangalore	6.00	2.00	0.50
800	Other expenditure			
	Provision for Ambulance to Teaching Hospitals	25.00	5.00	25.00
	Provision for Stand by Generators	20.00		18.00
	G.I.A. to NIMHANS, Bangalore	125.00	93.75	100.00
	G.I.A to KMIO, Bangalore	175.00	131.25	150.00
	G.I.A to Jayadeva Institute, Bangalore	300.00	225.00	400.00
	Provision for equipments to Teaching hospitals and Medical Colleges	200.00	50.00	185.00
	Buildings - capital outlay	415.00	5.00	35.00
	Buildings	30.00	15.00	645.00
	Janatha Health Fund(Transferred from Health)			400.00
	Sub Total 01 - Urban Health Services-Allopathy	1375.00	548.22	1965.03
05	Medical Education, Training and Research			
105	Allopathy			
	Medical College, Bangalore	75.00	25.00	190.00
	Medical College, Mysore	75.00	25.00	175.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Medical College, Bellary	160.00	60.00	275.00
	G.I.A to Medical College, Bellary and attached Hospitals at Bellary			
	G.I.A to medical College, Hubli and attached to colleges at Hubli			
	K.H.C. Hubli	160.00	60.00	295.00
	Nursing School, Davanagere			
	Financial Assistance to Medical Conference			
	Workshop	5.00	3.00	5.00
	Medical Research Board at Bangalore			
	ROME (State share +Capital Building)	15.00	15.00	21.00
	Oral Health Centre attached to Dental College Bangalore			
	Starting of New P.G.Course in Govt.Dental College, Bangalore	5.00	2.00	14.62
	Cold Storage for Mortuary	5.00	2.00	6.00
	Est.of Burns ward at K.R.Hospital, Mysore			
	Institute of Child Health	150.00	112.50	125.00
	Research	6.00	2.00	4.35
	Library facilities to Medical Colleges and Dental Colleges	40.00	5.00	37.00
	Purchase of Audio Visual to 4 Medical Colleges	2.00		2.00
	Est.of Govt.Dental College at Hubli/Bellary			
	Additional facilities for Govt.Dental College Bangalore	25.00	5.00	25.00
	Est.of Govt.Medical College at Shimoga			
	Upgradation of Shri Venkateswara ENT Institute(NS)			
	Speech and Hearing centre at KMC Hubli(NS)			
	University of health science(NS)	100.00	100.00	120.00
	Silver Jubilee out patient block at Cheluvamba Hospital, Mysore			
	Mysore Medical College, mysore(NS)			
	Nursing School, Bijapur	12.00	2.00	
	Development of Govt.Dental Colleges			
	Sub Total 05 - Medical Education, Training and Research	835.00	418.50	1294.97
06	Public Health			
800	Other expenditure			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (EE)	Outlay (BE)
1	2	3	4	5
	Updating by providing additional facilities to Gastro Enterology Department at Bowring & Lady Curzon Hospitals			
	Providing ICU's and Cardiac care units in all the teaching hospitals	20.00	5.00	10.00
	Improvements to Dist. & Major hospitals			
	Est. of Modernised Blood Banks & also Laboratories at Victoria, Bowring, Lady Curzon hospitals by providing Jewelt Refrigerators	10.00	2.00	10.00
	Updating the SDS, TB, and CD Hospital, Bangalore			
	Special Improvements to Hospital Buildings	100.00	20.00	100.00
	Sub Total 06 - Public Health	130.00	27.00	120.00
	Total Medical Education	2340.00	993.72	3380.00
	Indian System of Medicines			
02	Urban Health Services-Other Systems of Medicine			
101	Ayurveda			
102	Homeopathy			
103	Unani			
104	Siddha			
200	Others Systems			
	Strengthening of the Directorate(Including Bldg.)	7.50	2.50	11.00
	Est. of Divisional Offices	3.00	1.00	6.00
	G.I.A to Subsidised Medical Practitioners Centre			
	Staff to Ayurvedic, unani and Homeopathy dispensaries			
800	Other expenditure			
	Pharmacy Buildings	41.00	6.00	48.00
	Sub Total 02 - urban health services(other systems of Medicine)	51.50	9.50	65.00
04	Rural Health Services - Other systems of Medicine			
101	Ayurveda			
	Opening and Maintenance of ISM & H Hospitals at Dist./Taluk level	39.00	19.00	20.00
	Sub Total 04 - Rural Health Services - Other Systems of Medicine	39.00	19.00	20.00
05	Medical Education Research & Training			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Medical College, Bellary	160.00	60.00	275.00
	G.I.A to Medical College, Bellary and attached Hospitals at Bellary			
	G.I.A to medical College, Hubli and attached to colleges at Hubli			
	K.M.C. Hubli	160.00	60.00	295.00
	Nursing School, Davanagers			
	Financial Assistance to Medical Conference			
	Workshop	5.00	3.00	5.00
	Medical Research Board at Bangalore			
	ROME (State share +Capital Building)	15.00	15.00	21.00
	Oral Health Centre attached to Dental College Bangalore			
	Starting of New P.G.Course in Govt.Dental College, Bangalore	5.00	2.00	14.62
	Cold Storage for Mortuary	5.00	2.00	6.00
	Est.of Burns ward at K.R.Hospital, Mysore			
	Institute of Child Health Research	150.00	112.50	125.00
	Library facilities to Medical Colleges and Dental Colleges	6.00	2.00	4.35
	Purchase of Audio Visual to 4 Medical Colleges	40.00	5.00	37.00
	Est.of Govt.Dental College at Hubli/Bellary	2.00		2.00
	Additional facilities for Govt.Dental College Bangalore			
	Est.of Govt.Medical College at Shimoga	25.00	5.00	25.00
	Upgradation of Shri Venkateswara ENT Institute(NS)			
	Speech and Hearing centre at KMC Hubli(NS)			
	University of health science(NS)	100.00	100.00	120.00
	Silver Jubilee out patient block at Cheluvamba Hospital, Mysore			
	Mysore Medical College, mysore(NS)			
	Nursing School, Bijapur	12.00	2.00	
	Development of Govt.Dental Colleges			
	Sub Total 05 - Medical Education, Training and Research	835.00	418.50	1294.97
06	Public Health			
800	Other expenditure			



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Updating by providing additional facilities to Gastro Enterology Department at Bowring & Lady Curzon Hospitals			
	Providing ICU's and Cardiac care units in all the teaching hospitals	20.00	5.00	10.00
	Improvements to Dist. & Major hospitals			
	Est. of Modernised Blood Banks & also Laboratories at Victoria, Bowring, Lady Curzon hospitals by providing Jewelt Refrigerators	10.00	2.00	10.00
	Updating the SDS, TB, and CD Hospital, Bangalore			
	Special Improvements to Hospital Buildings	100.00	20.00	100.00
	Sub Total 06 - Public Health	130.00	27.00	120.00
	Total Medical Education	2340.00	993.72	3380.00
	Indian System of Medicines			
02	Urban Health Services-Other Systems of Medicine			
101	Ayurveda			
102	Homeopathy			
103	Unani			
104	Siddha			
200	Others Systems			
	Strengthening of the Directorate(Including Bldg.)	7.50	2.50	11.00
	Est. of Divisional Offices	3.00	1.00	6.00
	G.I.A to Subsidised Medical Practitioners Centre			
	Staff to Ayurvedic, unani and Homeopathy dispensaries			
800	Other expenditure			
	Pharmacy Buildings	41.00	6.00	48.00
	Sub Total 02 - urban health services(other systems of Medicine)	51.50	9.50	65.00
04	Rural Health Services - Other systems of Medicine			
101	Ayurveda			
	Opening and Maintenance of ISM & H Hospitals at Dist./Taluk level	39.00	19.00	20.00
	Sub Total 04 - Rural Health Services - Other Systems of Medicine	39.00	19.00	20.00
05	Medical Education Research & Training			

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/ of Development/Scheme wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
101	Ayurveda			
	Purchase of Vehicles to ISM & H College with attached Hospitals	0.20	0.20	3.00
	Additional Staff to Taranath College, Bellary	4.50	2.50	3.62
	Degree Course in Shuddha Ayurveda, Mysore			
	Drug Licencing Unit			
	Maintenance and Development of G.C.P and D.T.L	1.50	1.50	1.00
	Est.of Indegenous drugs corporation			
	Maintenance and Development of Herbarium in			
	Printing ISM Institutions	1.00	1.00	3.00
	Increase in Bed Strength in ISM & H Hospitals	15.50	10.50	9.73
	Post Graduate Medical Education in ISM, Bangalore	2.00	2.00	1.06
	Govt.College of Indian Medicine, Mysore	1.75	1.75	
	Essential Staff to College Hostels	0.65	0.65	1.25
	Workshop training and conference	0.20	0.20	0.50
	Research			
	Publication Cell			
	Est.of Dist.level/Circle Offices of ISM & H			
102	Homeopathy			
	Maintenance and Development of Govt.Homeopathic College at Somavarpet			
	Maintenance and development of Govt. Homeopathic Colleges at Bangalore	12.00	6.00	15.17
103	Unani			
	Maintenance of National Institute of Unani Systems of Medicine, Bangalore	5.00	5.00	3.00
	Development and Maintenance of Govt. Unani Medical College, Bangalore	3.00	3.00	7.91
	CSS of Post-Graduation in ISM-Shayatanttra (Shifted to State sector)			4.91
104	Siddha			
200	Other Systems			
	Maintenance and Development of Naturo cure College at Mysore	1.50	1.50	5.85
	Development of Yoga	0.70	0.70	
	New Schemes			
	Development of Govt.Ayurvedic medical colleges			5.00
	Sub Total 05 - Medical Education training & Research	49.50	36.50	65.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	Total Ayurveda	140.00	65.00	150.00
	Drugs Control			
06	Public Health			
104	Drugs Control			
	Drugs Controller(providing talaphones for 13 offices at Dist. level and purchase of Typewriters for providing dist.Offices	9.50	9.50	
	Drugs Testing Laboratory	8.00	4.00	1.00
	Creation of Additional Technical and Supporting Staff	4.00	2.00	2.00
	Creation of Vigilance Cell	2.00	2.00	
	Creation of Legal Cell	1.00		
	Monitoring the Blood Banks Product to Combact AIDs	3.00	1.00	56.00
	Buildings (Capital)	14.00	4.00	
	Drugs Testing Laboratory-Creation of Addl.Techl. staff and purchase of equipments,Books & Journals etc.,(New scheme)			
	Buildings			57.00
	Strengthening of Board of Examining Authority-Creation of Addl.Techl. and Non-Techl.Staff (New schema)	6.00	2.00	30.00
	Enforcement Scheme	3.00	1.00	3.15
	Upgradation of District Officers of Drugs Inspectors as circle officers of Aest. Drugs Controller alongwith Technical and Supporting staff	15.00	5.00	8.85
	Providing Telephones for 13 offices at District level (new scheme)			
	Purchase of Typewriters for providing to Dist. Offices			
	Consumer awareness on Drugs & Cosmetics	1.50	1.50	2.00
	Sub Total 06 - Public Health	58.00	23.00	160.00
	Total Drugs Control	58.00	23.00	160.00
	Family Welfare			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-87

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (EE)	Outlay (EE)
1	2	3	4	5
01	Urban Health Services - Allopathy			
800	Other expenditure			
	Family Welfare			
	Providing Infrastructural facilities under Family Welfare Programme in 7 Distts.			
	Scheme of issue of Karnataka Lottery Tickets to acceptors of sterilisation			
	Additional Compensation to acceptors of Vasectomy			
	(Special incantive for Girl child, Vasectomy and spacing)	10.00	9.00	1.00
	Special Incantiva Scheme			
	Additional compensation to acceptors of vasectomy			
	State Government expenditure			
	Transportation of Vaccine from regional distts. stores	3.00	3.00	2.63
	Maintenance of equipments (NS)	10.00	10.00	20.00
	Maternity and child health care at primary health centre level	10.00	10.00	25.00
	Committed expenditure towards IPP-III state	60.00	50.00	63.61
	IPP-VIII 10% state share(NS)	100.00	100.00	100.00
	World Bank Assisted IPP-III, Buildings			
	Disposable Delivery kits	10.00	10.00	10.00
	Drugs for family planning acceptors	20.00	20.00	30.00
	Publicity and propaganda-Cost of materials and equipments supplies by GOI			
	Material and stationery for computers	2.00	2.00	
	Child Survival and safe motherhood	5.00	5.00	8.00
	Maintenance of cold chain equipments			
	IEC innovative schemes	5.00	5.00	14.00
	Community Awards			
	Sub Dist.level post-partum programme			
	State Health Transport Organisation	115.00	94.00	88.76
	Sub Total 01 - Urban Health Services - Allopathy	350.00	318.00	363.00
06	Public Health			
800	Other expenditure			
	IPP-IX in 10 more districts(10% state share)(NS)	87.00	87.00	87.00
	World Bank Assisted IPP-IX (Buildings)	83.00	48.00	83.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!IPP-IX Maintenance of Buildings in 7 non IPP Dist.	50.00	2.00	40.00
	!Training in F.W & M.C.H (NS)	2.00	1.00	5.00
	!Post Partum Programme (NORAD)	28.00	28.00	28.00
	!Akshara Arogya	50.00	50.00	5.00
	!Sub Total 06 - Public Health	300.00	216.00	248.00
	!Total Family Welfare	650.00	534.00	611.00
2210 00	!E.S.I.			
01	!Urban Health Services-Allopathy			
102	!Employees State Insurance Scheme			
	!Administrative Unit			
	!Hospital Unit	15.00		
	!Dispensary Unit	2.00		
	!Other expenditure	38.00	55.00	55.00
103	!Central Govt. Health Scheme			
	!Sub Total 01 - Urban Health Services-Allopathy	55.00	55.00	55.00
	!Total E.S.I	55.00	55.00	55.00
	!(I) Total State Sector	14565.00	6655.22	16106.00
	!Zilla Parishad Sector			
2210 00	!Health Services			
01	!Urban Health Services-Allopathy			
800	!Other Expenditure			
	!Repairs to Hospital Equipments	35.20	0.00	34.65
	!Sub total 01 - Urban Health Services-Allopathy	35.20	0.00	34.65
03	!Rural Health Services-Allopathy			
101	!Health Sub-centres (+capital)	92.50		120.30
102	!Subsidiary Health Centres			
103	!Primary Health Centres(+Capital buildings)	1706.53		1313.13
104	!Community Health Centres(+capital buildings)	834.65		642.32
110	!Hospital and Dispensaries			
	!Provision of Ambulance Van	49.00		41.50

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	! Est. of Blood Banks	7.00		10.50
	! Trauma care centres	15.55		6.30
	! Mobile Health Units	7.00		3.35
	! Strengthening of P.H.U's (Maternity annexures)	81.36		68.70
	! Strengthening of PHU's buildings (Maternity annexur	101.66		133.86
	! Est. of Primary Health Units (+ capital buildings)	77.74		92.00
	! Taluk level General Hospitals			
	! Purchase of X-ray plants	40.23		33.58
	! Mental Health Project	14.15		8.10
	! Buildings - additions and alterations	149.77		193.09
	! Construction of Post-partum rooms	36.50		48.50
	! Construction of additional dist.T.B. centres-			
	! buildings	13.00		8.55
	! Est. of New sub-centres (MNP)	85.68		111.28
800	! Other expenditure			
	! Water supply to rural health institutions	85.07		132.67
	! ICDS Project	1.00		3.50
	! School health services	21.14		23.25
	! Supply of drugs to mental clinics	9.00		8.00
	! Supply of equipments, instruments etc.	107.43		108.65
	! Supply of linen	62.75		73.70
	! Malaria Control Scheme	0.75		1.00
	! Sub Total 03 - Rural health services - Allopathy	3599.46	34.25	3195.83
06	! Public Health			
	! Dist. establishments (Building-capital)	37.10		56.10
101	! National T.B. Control Programme	26.35		7.81
	! Cholera Control Programme	19.50		15.00
	! Filaria Control Scheme	10.75		8.06
	! Guinea Worm eradication programme	2.00		2.00
	! AIDS Control Programme	1.00		2.00
	! Leprosy Control Scheme	243.74		63.28
	! Control of Blindness	73.18		38.78
	! Antijapanese encephalities	42.60		40.00
	! Cancer Control Programme	1.62		2.50
	! Tribal Sub-Plan Rural Health	34.25	34.25	33.25
	! Sub Total 06 - Public Health	492.09	34.25	268.78
	! Total Health Services	4126.75	4266.62	3489.26

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Indian System of Medicine			
04	Rural Health Services-other systems of medicine			
101	Ayurveda			
	Opening and maintenance of Govt. Ayurvedic Dispensaries	172.20		143.44
	Upgrading of Ayurvedic Dispensaries	24.20		18.41
	Additional Staff to T.D.B. Dispensaries	10.70		12.54
	Opening of Taluk level 6 to 10 beded Hospitals(NS)	73.80		50.55
	Govt. Ayurvedic Dispensaries			
102	Homeopathy			
	Opening of Maintenance of Homeopathic Dispensaries	16.65		15.24
103	Unani			
	Government Unani Hospitals(New scheme)			10.96
	Opening and maintenance of unani dispensaries	18.50		3.75
	Upgrading of unani dispensaries	4.50		
104	Siddha			
200	Other Systems			
	Opening and maintenance of nature cure dispensarie	0.50		
300	Other expenditure			
	Buildings	21.95		56.60
	Sub Total 04 - Rural health services-other systems of medicine	343.00		311.49
	Total Indian System of Medicine	343.00	0.00	311.49
00	Family Welfare			
01	Urban health services - Allopathy			
900	Other expenditure			
	State Health Transport Organisation			77.00
	Scheme of issue of Karnataka Lottery tickets to acceptors of sterilisation	7.00		2.30
	Special Incentive Scheme			
	Health Insurance for family planning acceptors	10.48		7.50
	Disposable Delivery Kits			
	Drugs for family planning acceptors	94.52		79.42
	Material and Stationery for computers			
	Child Survival and Safe motherhood			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Maintenance of cold chain equipment			
	Sub Total 01 - Urban Health Services-Allopathy	102.00	84.66	166.72
	Total Family Welfare	102.00	84.66	166.72
	(II) Total Medical & Public Health(Z.P.sector)	4571.75	4351.28	3967.47
	Total : Medical and Public Health	19136.75	11040.75	20073.47
23 2215 00	RURAL WATER SUPPLY & SANITATION			
	1. STATE SECTOR			
	8!Addl.support to Zilla Parishad sector	400.00	400.00	300.00
	04!Strengthening of Drilling Equipments	50.00	50.00	90.00
	05!Management Information System	25.00	25.00	40.00
	07!H.R.D. Cell	20.00	20.00	40.00
	7!BILATERAL ASSISTANCE			
	!WORLD BANK PROJECTS			
	!Project planning & monitoring unit	31.07	24.66	39.00
	!World Bank cell	9.58	9.63	12.00
	!District project cell	149.78	123.73	173.00
	!Integrated Rural Water Supply & Environmental Sanitation Project(World Bank Assisted)	10309.57	4182.76	10876.00
	!Integrated Rural Water Supply & Environmental Sanitation Project - phase II(DANIDA Assisted)	500.00	491.83	700.00
	!Integrated Rural Water Supply & Environmental Sanitation Project (Netherlands Assisted)	1300.00	285.89	1200.00
	!Machinery & Equipments - New Supplies	5.00	5.00	30.00
	Total : RURAL WATER SUPPLY STATE SECTOR	12800.00	5618.50	13500.00
	2!Rural sanitation (Nirmala Grama Yojana)	2200.00	2200.00	2200.00
	Total state sector Rural Water Supply & Sanitation	15000.00	7818.50	15700.00
01	ZILLA PARISHAD SECTOR			
	!Open wells	96.39	96.39	117.70
	!Regional Water Supply/piped water supply scheme	2197.26	2197.26	2713.69
	!Piped Water Supply Scheme (Revival)	343.48	343.48	489.83
	!Piped Water Supply Augmentation	272.96	272.96	371.78
	!Mini Water Supply Scheme (Normal)	666.11	666.11	848.14
	!Mini Water Supply Scheme (Revival)	184.95	184.95	263.85
	!Borewells fitted with Handpumps (Normal)	396.77	396.77	536.62
	!Borewells (SCP)	709.63	709.63	741.21



## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Mini Water Supply (SCP)	589.88	589.88	719.04
	Borewells (TSP)	141.13	26.13	155.83
	Care taker training programme	31.41	31.41	26.87
	Water supply under gravity force	21.55	21.55	33.00
	District level water testing Labs.	24.10	24.10	22.85
	Environmental Component	21.05	21.05	25.36
	Maintenance of Water Supply Schemes	5.50	5.50	5.50
	Machinery & Equipments	10.00	10.00	19.20
	OPERATION AND MAINTENANCE			
	Maintenance of borewells	624.58	624.58	776.15
	Borewells(HPS) Rejuvenation	91.52	91.52	129.20
	Borewells(HPS) Revival	144.40	144.40	200.19
	Total :ZP Sector Rural Water Supply Programmes	6572.67	6457.67	8195.81
	ZP Sector Rural Sanitation	55.47	55.47	31.96
	Total ZP Sector Rural Water Supply & Sanitation	6628.14	6513.14	8227.77
	Total Rural Water Supply programme	19372.67	12076.17	21695.81
	Total Rural Water Supply & Saitation programme	21628.14	14331.64	23927.77
	URBAN WATER SUPPLY			
	KARNATAKA URBAN WATER SUPPLY & DRAINAGE BOARD			
190 01	Piped water supply scheme (KUWSDB)	2062.00	1562.00	1837.00
	Grants to Urban Water Supply Schemes			4347.00
	LIC scheme of water supply in Municipalities			
	Local Fund Areas	3338.00	3338.00	
	Repayment of HUDCO Loans towards water supply schemes of KUWSDB	1200.00	1200.00	
	Plan Programmes to be Financed by State undertakings out of their own resources outside State Budget	1100.00	1100.00	875.00
	SEWERAGE & SANITATION			
	L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporation & Local Fund Areas	300.00	300.00	441.00
	Total KUWSDB(Water Supply & Sanitation)	9000.00	7500.00	7500.00
	BANGALORE WATER SUPPLY & SEWERAGE BOARD			
	Cauvery Water Supply Stage III & IV	3750.00	500.00	4500.00
	Rehabilitation Schemes at Hesaraghatta-Loans	150.00	150.00	
	Replacement of corroded pipes at T.G.Halli	100.00	100.00	200.00
	Maintenance of Borewells in Bangalore			200.00
	Rehabilitation of ground level reservoirs			200.00
	Augmentation of water supply & sewerage system			

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakha)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	in Bangalore with French assistance			300.00
	Improvement of sanitation in newly added areas			100.00
	Total: BWSSB	4000.00	750.00	5500.00
	Total: Urban Water Supply & Sanitation	12000.00	8250.00	13000.00
	<b>TOTAL WATER SUPPLY &amp; SANITATION</b>	<b>33628.14</b>	<b>22581.64</b>	<b>36927.77</b>
2 23 2216 00	HOUSING			
	GOVERNMENT RESIDENTIAL BUILDINGS			
107	Police Housing	1350.00	1214.00	1050.00
800	Construction of Sainik Welfare Buildings	55.00	55.00	50.00
02	URBAN HOUSING			
	Sites under ASHRAYA scheme-Urban	500.00	500.00	480.00
	Completion of incomplete houses & rendering			
	Basic Minimum services in slum areas		1078.00	
103	KARNATAKA HOUSING BOARD			
	LIG/MIG and Rental Housing scheme	65.00	65.00	65.00
	Other Loans			
	Payment of difference in interest under HUDCO assistance (PHS)	655.58	655.58	2578.00
	Payment of difference in instalments-Bank assisted PHS	139.00	139.00	137.90
	Payment of difference in instalments under HDFC assisted PHS scheme	52.00	52.00	45.78
	Loans for ASHRAYA scheme in urban areas			
	<b>TOTAL URBAN HOUSING</b>	<b>1411.58</b>	<b>2489.58</b>	<b>1306.68</b>
03	RURAL HOUSING			
	Provision of house sites for Landless	1500.00	1500.00	1482.00
	Housing for weaker section under CLUMP			
	Subsidy for ASHRAYA in rural areas	4028.00	4028.00	4499.68
	Neralina Bhagya	500.00	500.00	500.00
	<b>TOTAL RURAL HOUSING</b>	<b>6028.00</b>	<b>6028.00</b>	<b>6481.68</b>
	<b>TOTAL RURAL AND URBAN HOUSING</b>	<b>7439.58</b>	<b>8517.58</b>	<b>7788.36</b>
80	GENERAL			
	Interest subsidy on HUDCO loans	180.00	100.00	149.00
	Interest subsidy on Bank loans	60.00	60.00	35.00
00	Interest subsidy on HUDCO assisted PHS loan	44.00	44.00	36.63
00	Construction of Quarters for Govt. servants			
00	at Kaval Byrasandra	302.00	302.00	110.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Documentation charges to KHB	50.00	25.00	5.00
	Repayment of loan and Interest to HUDCO towards LIC II houses in Bangalore city	230.00	130.00	210.52
	Interest subsidy on loans taken for ASHRYA	1628.00	1480.00	1663.59
	Repayment of instalment and interest under HUDCO assisted flood relief houses	415.00	365.00	
	Payment of loan & interest to HUDCO assisted schemes	615.00	542.00	963.58
	Salaries under ASHRYA-ZP sector	21.42	21.42	23.32
	Indira awas yojana			1500.18
	TOTAL GENERAL	3545.42	3069.42	4696.82
	Other expenditure			
800	Grant in aid to KARNIK for Training	15.00	15.00	15.00
103	Subsidy to HDFC on House Building Advance	1345.00	1345.00	1345.00
	Capital contribution on plan programmes to be financed by State undertakings out of their own resources outside the State budget			
	Loans to Government servants for house build.	5.00	5.00	5.00
	TOTAL : OTHER EXPR.	1365.00	1365.00	1365.00
	TOTAL:HOUSING(Including Police Housing, Sainik Welfare Buildings & Loans to Govt.Servants)	13755.00	14221.00	14950.18
2 23 2217 00	URBAN DEVELOPMENT			
90	K U I D F C			
	CSS of integrated developmt. of small & medium towns	200.00	200.00	280.00
	IDSMT - Engineering cell	5.00	5.00	5.00
	Maintenance of environment & development programme of western ghat area			25.00
	Karnataka infrastructure project (ADB)	6371.00	88.35	2400.00
	Karnataka infrastructure project (ADB){loan}		1000.00	5600.00
	Bangalore mega city project	2000.00	1750.00	2000.00
	Grants to urban local bodies under TFC recommend.	1754.00	1754.00	1754.00
	CSS of PMS Urban Poverty Eradication programme	500.00	500.00	500.00
	Nehru Rozgar Yojana(CSS)	270.00	270.00	270.00
	Karnataka infrastructure devpt. & finance corpn.	10.00	10.00	30.00
	State scheme for Urban children	10.00	10.00	10.00
	Preparation of shelf of projects to be posed to Bilateral & Multilateral funding agencies			TOT 20.00

## ANNEXURE-I

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	CSS of Urban Basic Services Project (new)	150.00	150.00	150.00
	TOTAL - K U I D F C	11270.00	5737.35	13044.00
01	B M R D A			
	Study for institutional strengthening for development of Bangalore			5.00
	Establishment charges of BMRDA	40.00	40.00	40.00
	High power committee for devpt. of B'lore city	50.00	50.00	55.00
	TOTAL - B M R D A	90.00	90.00	100.00
09	DTE. OF TOWN PLANNING			
	Opening of Town planning units	42.00	103.65	65.00
	Buildings	13.00	13.00	10.00
	TOTAL - TOWN PLANNING	55.00	116.65	75.00
04	MUNICIPAL ADMINISTRATION			
	Repayment of loan & interest to HUDCO towards DMA portion	35.00	35.00	205.00
02	BANGALORE MASS RAPID TRANSIT SYSTEM			
	Bangalore mass rapid transit system	50.00	50.00	
	Transfer of BMRTS cess to the Bangalore Mass Rapid Transit system fund	5500.00	5500.00	5500.00
	TOTAL - B M R T S	5550.00	5550.00	5500.00
3 2217 00	SLUM AREA IMPROVEMENT			
191	Slum Clearance Board - Est. Charges	60.00	60.00	60.00
	SPECIAL COMPONENT PLAN			
	Slum Improvement	360.00	360.00	460.00
	Economically Weaker Sections houses	325.00	325.00	750.00
	Other Slum Improvement Programme	35.00	35.00	100.00
	Sites & Services	20.00	20.00	25.00
	Training and Computerisation	5.00	5.00	5.00
	Economically Weaker Sections houses	35.00	35.00	100.00
	Repayment Of HUDCO loans Of SCB	160.00	160.00	300.00
	TOTAL SLUM CLEARANCE BOARD	1000.00	1000.00	1800.00
	OTHER URBAN DEVELOPMENT PROGRAMMES			
07	Bangalore urban arts commission	7.00	7.00	9.00
	Urban Land Ceiling	5.00	5.00	
	Bangalore metropolitan task force			27.00
	TOTAL - OTHER URBAN DEVELOPMENT	12.00	12.00	36.00
	Plan Programmes By State Undertakings out of their Own Resources Out side the State Budget	500.00		

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	TOTAL URBAN DEVELOPMENT	18512.00	12541.00	20760.00
2220 01	INFORMATION AND PUBLICITY			
	Production of films	75.00	75.00	30.00
	Development of film industry	60.00	60.00	60.00
800	Setting up of film archives in the state	6.00	6.00	3.00
60	Direction and administration	54.37	54.37	50.80
	Subdivisional offices	1.43	1.43	
	Model charts and participation in exhibitions	20.00	20.00	25.00
103	Tours of journalists	8.00	3.00	10.00
106	Field publicity			
	Rural broadcasting scheme and television	5.00	5.00	2.00
	Field publicity through mobile units	20.00	20.00	70.00
	Mass communication at block level	4.00	4.00	4.00
107	Songs and drama service	10.00	10.00	3.00
110	Publications	30.00	30.00	10.00
796	Tribal Area Sub-Plan(State plan scheme)	14.00	14.00	15.00
300	Other Expenditure			
	Talks, seminars and symposiums	1.00	1.00	2.00
	Special Component Plan for welfare of SCs	53.00		50.00
	Rural Press Project	0.20	0.20	0.20
	Teleprinter services to district publicity offices	4.00	4.00	1.00
	Welfare measures to accredited journalists	4.00	4.00	4.00
2220 101	Buildings	30.00	10.00	50.00
	Total	400.00	327.00	450.00
25 2225 00	WELFARE OF SCHEDULED CASTES			
	SCHEDULED TRIBES & OTHER BACKWARD CLASSES			
01	WELFARE OF SCHEDULED CASTES (STATE SECTOR)			
001	Direction & Administration	100.00	100.00	50.00
102	Economic Development			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Training to Electronics & Computer courses	50.00	50.00	50.00
	Navachetana(New)	-	-	79.68
190	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS			
	Schemes of Karnataka SC & ST Development Corporation -Investment (State Share)	528.00	528.00	500.00
	a)Scheduled Caste			
	1.Land Purchase Scheme	300.00	125.53	300.00
	2.Selfemployment Scheme	500.00	500.00	500.00
	3.Devadasi Rehabilitation	100.00	405.00	10.00
	4.Community Irrigation Scheme	1300.00	2300.00	100.00
	5.Skill Development Programme	25.00	25.00	-
	6.Administrative Charges	300.00	300.00	300.00
	7.Scavengers Scheme	1.00	1.00	-
277	EDUCATION			
	CSS of Coaching & allied schemes(50% state share)	20.00	20.00	20.00
	Construction of Hostel Buildings(50% State Share)	200.00	200.00	800.00
	Hostels (pre-matric) (starting and Improvement)	671.00	371.00	150.00
	Residential Schools	375.00	75.00	558.00
	Govt. Hostels for College Students	50.00	50.00	350.00
	Training of SC and ST Youth in Public Sector Under takings	10.00	10.00	10.00
	Grant in aid to Private Hostels	80.00	80.00	40.00
	Financial Assistance to Voluntary Organisations for Construction of Hostel Buildings	20.00	20.00	20.00
	Admission of Sch.Caste Students to Reputed Institution like Ramakrishna Ashrama.	10.00	10.00	6.00
	Improvements to Navodaya Schools.	50.00	50.00	-
	Construction of Residential Schools.	25.00	25.00	25.00
	I.A.S Coaching Centre	25.00	25.00	-

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	! Survey of SC/ST Families	50.00	50.00	-
	! Construction of Hostel Buildings	75.00	75.00	-
	! EBL Charges to IIM, IISC, & ITI Students	2.00	2.00	-
	! Starting of new Navodaya Schools (new)			
	! Award of prize money to Rank holders and packages to bright students	10.00	10.00	-
	! Fellowship to M.Phil & Ph.D Students	40.00	40.00	50.00
	! State Post-Matric Scholarships	10.00	10.00	-
	! CSS of Book Bank for Engg & Medical students (State Share)	50.00	50.00	50.00
	! Prematric Scholarship (New)	-	-	100.00
	! Special Coaching for SC and ST			
	! High School Students (New)	-	-	90.00
	! Bus Pass facility for SC Students (New)	-	-	50.00
	! Residential Schools Society (New)	-	-	50.00
	! Construction of Navodaya and Morarji Desai School (New)	-	-	100.00
282	HEALTH			
	! Health Programme - Financial Assistance to SCs and STs suffering from Cancer, Heart Attack, Kidney failure and Leprosy etc.	25.00	25.00	-
283	HOUSING			
	! Dr. B.R. Ambedkar Birth Centenary Celebrations - Acquisition of Land for Hostels, Office Buildings and Burial Grounds	100.00	100.00	100.00
800	OTHER EXPENDITURES			
	! Machinery for enforcement of PCR Act (50% state share)			
	! Scheme of removal of untouchability (50% state share) PCR Act 1955	90.00	90.00	30.00

## ANNEXURE-1

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	i) Inter caste Marriages(State Share)	10.00	10.00	-
	ii) Establishment of publicity wing for publicity. (State Share)	7.00	7.00	5.00
	iii) Observance of Untouchability week(State Share)	13.00	13.00	13.00
	iv) Conducting Seminars & Workshops(State Share)	5.00	5.00	5.00
	v) Compensation to SC/ST victims.	50.00	50.00	50.00
	Stipend to law graduates.	30.00	30.00	-
	Special Programme for SCs including Dr.B.R.Ambedkar's Birth Centenary Programme	-	6252.00	-
	Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme	30.00	30.00	4.28
	Dr.Ambedkar Birthday celebration	30.00	30.00	-
	Mass Marriages(New)	-	-	10.00
	<b>SUB TOTAL(01): Welfare of SCs (State Sector)</b>	<b>5367.00</b>	<b>12149.53</b>	<b>4575.96</b>
02	<b>WELFARE OF SCHEDULED TRIBES (STATE SECTOR)</b>			
001	<b>Direction &amp; Administration</b>			
	Directorate of ST Welfare	50.00	50.00	30.00
102	<b>ECONOMIC DEVELOPMENT</b>			
	Navachetana(New)	-	-	50.00
190	<b>ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>			
	Schemes of Karnataka SC & ST Development Corporation:			
	Selfemployment Scheme	100.00	100.00	50.00
	Land purchase scheme	100.00	50.00	50.00
	Skill Development Programme	6.00	6.00	-
	Community Irrigation Scheme	330.00	1118.00	100.00
277	<b>EDUCATION</b>			
	Hostels prematric(improvement)	30.00	30.00	50.00



## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (BE)	Outlay (BE)
1	2	3	4	5
	Ashrama Schools(Improvement)	42.00	142.00	30.00
	Award of Prematric Scholarships(new)	-	-	100.00
	Morarji Desai Schools(New)	-	-	30.00
	Bus Pass facilities to SC Students(New)	-	-	28.00
	Construction of Morarji Desai Schools for STs.(New)	-	-	100.00
283	HOUSING			
	Construction of houses for STs	-	300.00	-
	Construction of Houses under Ashraya Schemes	-	220.00	-
800	OTHER EXPENDITURE			
	CSS of Research & Training"(50% State Share)	4.00	4.00	4.00
	SUB TOTAL: (02) Welfare of STs (State Sector)	662.00	2020.00	622.00
	TOTAL :(01+02) WELFARE OF SCs & STs (STATE SECTOR)	6029.00	14169.53	5197.96
01	WELFARE OF SCHEDULED CASTES (DISTRICT SECTOR)			
001	Direction and Administration	12.85		219.98
102	Economic Development			
	Supply of Sewing Machines	29.44		19.26
	Subsidy to Law Graduates	1.42		50.50
277	EDUCATION			
	Award of Prize Money to SSLC Ist Class Students	18.42		16.34
	Award of Prize Money to College Students	23.16		20.33
	Financial Assistance to Voluntary Agencies for			
	Construction of Hostel Buildings.	5.25		20.50
	Prematric Hostels.	710.94		1350.53
	Award of Merit Scholarships	36.43		20.05
	Award of Prematric Scholarships	167.66		85.16
	Payment of Extra Boarding and Lodging Charges	304.59		201.80
	Grant-in-aid to Private Hostels	72.95		41.07
	Residential Schools.	77.80		62.50
	Residential Schools( Navodaya Type)	90.50		58.10

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Stipends to Trainees in Typing and Stenography (ITI/ITCs)	7.38		11.20
	!Govt. Hostels for College Students.	215.31		336.27
	!Payment of Extra Study Tour Charges	6.31		5.94
	!Training Center for Selfemployment	6.40		9.63
	!TCH Training for Girls	1.58		1.40
	!Supply of Equipments to Engg. Students.	8.75		8.93
	!Award of Scholarship to I to IV Std. Students.	647.71		316.60
	!Assistance to Morarji Desai Residential Schools	-		400.00
	!Starting Govt. Hostels for College Students	-		3.30
	!Hostels	-	-	26.10
	! BUILDINGS			
	!Buildings Repairs	90.35		147.02
	!Construction of SC/ST Boys Hostel Buildings (capital outlay)	198.45		463.80
	!Additions and Alterations	82.14		155.00
283	!HOUSING			
	!Subsidy for Construction of Houses	2.75		3.50
	!Providing Electricity to SC Houses	4.48		2.78
800	! OTHER EXPENDITURES			
	!CSS of Removal of Untouchability (50% state share)	48.51		71.20
	!CSS of Book Banks in Engineering and Medical Colleges (50% State Share)	18.77		25.92
	!Sainik Training School for SC & ST Children	5.00		5.00
	!CSS of Prematric Scholarship to the Children of those Engaged in Unclean Occupation (50% State Share)	12.07		27.16
	!Direction and Administration (SCP)	-	-	3.24
	!Individual Irrigation Wells	-		5.00
	!Special Educational Training for SC Children	2.50		2.50
	!Community Hall	54.15		90.00
	!Repairs to SC Houses	9.00		27.90
	!Land Acquisition Charges for Burial Grounds	6.00		-

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	SUB TOTAL(01): Welfare of SCs (District Sector)	2979.02	0.00	4315.41
02	WELFARE OF SCHEDULED TRIBES (DISTRICT SECTOR)			
277	Education			
	Award of Prize Money to SSLC 1st Class Students	4.53		3.57
	Award of Prize Money to College Students	6.95		5.27
	Prematric Hostels	58.50		59.30
	Award of Merit Scholarships	15.22		7.97
	Award of Prematric Scholarships	85.94		52.05
	Award of Scholarships to I to IV Std. Students.	201.53		86.93
	Payment of E.B.L Charges	98.22		62.55
	Grant-in-aid to Private Hostels			
	Ashrama Schools (Maintenance)	60.67		71.27
	Study Tour Charges	1.17		0.92
	Training Centres for Selfemployment	0.85		1.95
	Stipend to Trainees in Typewriting and Stenography (ITI/ITCs)	0.36		0.63
	CSS of Construction of Girls Hostel Buildings (50% State Share)	69.59		82.06
	Hostels-Additions & Alterations	3.00		17.25
	Training of Law Graduates	5.00		5.55
	Strengthening of Hostels	18.29		11.80
	Postmatric Hostels for Technical Students(New)	-	-	1.50
283	HOUSING			
	Providing Electricity to ST Houses	1.51		1.20
	Repairs to Tribal Houses.	-		2.00
	Land Acquisition Charges for Burial Grounds	4.00		5.00
800	OTHER EXPENDITURE			
	Tribal Area Sub Plan			
	Primitive Tribes	44.50		35.50

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Supply of Bullocks	2.00		4.00
	!Supply of Pumpsets			5.00
	!Construction of Tribal Houses	12.50		12.50
	!Repairs to Tribal Houses	15.32		17.17
	!SUB TOTAL: (02) Welfare of STs (District Sector)	714.95	0.00	552.84
	!TOTAL:(01+02)WELFARE OF SCs & STs(District Sector)	3693.97	3513.74	4868.25
	!TOTAL:WELFARE OF SCs(STATE SECTOR+DISTRICT SECTOR)	8346.02		8891.37
	!TOTAL:WELFARE OF STs(STATE SECTOR+DISTRICT SECTOR)	1376.95		1174.84
	!TOTAL :WELFARE OF SCHEDULED CASTES & SCHEDULED TRIBES (STATE SECTOR+DISTRICT SECTOR)	9722.97	17683.27	10066.21
	03 WELFARE OF BACKWARD CLASSES AND MINORITIES			
	!STATE SECTOR			
001	!Direction and Administration	10.00	10.00	11.00
	!Inspection Assistants at Taluk Level.	40.00	40.00	75.00
102	!Economic Development			
190	!Assistance to Public Sector & Other Undertakings			
	!Schemes of Karnataka Backward Classes Devt.Corp'n:			
	!Investment-Chaitanya Selfemployment Scheme	800.00	800.00	600.00
	!KBCDC-Subsidy			300.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	! Training for Selfemployment	10.00	10.00	10.00
	! Foremanship Training	3.00	3.00	2.00
	! Joboriented Training	25.00	25.00	25.00
	! Community Irrigation Scheme for Backward Classes.	440.00	340.00	341.00
	! Schemes of Karnataka Minorities Devt. Corpn:			
	! Investment(Swavalambana Selfemployment Scheme)	400.00	400.00	200.00
	! KMDC-subsidy			200.00
	! Foremanship Training	4.00	4.00	2.00
	! Motor Driving Training Scheme	15.00	15.00	17.00
	! Community Irrigation Scheme for Minorities.	319.00	219.00	319.00
	! Joboriented Training	50.00	50.00	50.00
277	! Education			
	! Ashram Schools for Denotified Tribes	10.00	10.00	13.76
	! Residential Schools for BC and Minority Students on Navodaya Pattern	100.00	100.00	176.56
	! Maintenance of Existing Prematric Hostels and Starting New Hostels for Boys and Girls	400.00	315.00	173.44
	! GIA to Hostels Run by Minority Organisations	40.00	40.00	10.00
	! Starting New Postmatric Hostels.	98.00	83.00	100.00
	! GIA to Hostel Buildings Constructed by Minority Organisations	5.00	5.00	5.00

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Stipend to ITI and Diploma Students of Minorities	5.00	5.00	4.00
	Maintenance Charges to BCM Students of Sports Schools	1.00	1.00	1.24
282	Health			
283	Housing			
800	Other Expenditure			
	Establishment of Sri Devaraj Urs Research Institute for Backward Classes	20.00	20.00	20.00
	Training of Judicial Officers	8.00	8.00	12.00
	Construction of Hostel Buildings	500.00	410.00	412.00
	Improvement of Ashram Schools/Orphanages Tailoring Training Centres/Women Welfare Centres and Hostels	10.00	10.00	40.00
	Comprehensive Integrated Development of BCs (Cat-I) settlements 'Bella Belaku'	100.00	100.00	100.00
	Coaching Centres for Competitive Exams.(New)	10.00	10.00	5.00
	<b>Total State Sector</b>	<b>3423.00</b>	<b>3033.00</b>	<b>3225.00</b>
	<b>DISTRICT SECTOR</b>			
102	Economic Development			
	Tailoring Training Centres and Supply of Sewing Machines	28.13		41.76

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
277	Education			
	Incentives to Hostellers	2.40		2.20
	Prematric Hostels for Boys and Girls	556.81		355.14
	Postmatric Hostels for Boys and Girls	157.62		120.85
	Postmatric Girls Hostel in Tumkur Dist	-		1.00
	Award of Postmatric Scholarships	48.46		44.38
	Award of Prematric Scholarships	47.44		43.19
	Payment of Extra Boarding Charges to Category-1 Postmatric Students	95.91		78.66
	New Prematric Hostels for Boys and Girls	74.25		105.13
	GIA to Private Hostels	39.71		42.55
	Enhancement of Strength in Prematric Hostels	171.72		118.75
	Ashram Schools	15.43		10.50
	Ashram Schools for Nomadic and Seminomadic Tribes	1.40		0.70
	Construction of Hostel Buildings and Special Repairs	405.24		521.45
	Enhancement of Strength in Postmatric Hostels	5.90		22.34
	Stipends to Advocates	0.36		0.50
	Stipend to ITI/Diplosa Students	0.25		1.75

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Improvement of Pre and Postmatric Hostels	46.86		70.90
	Grant-in-Aid to Orphanages	1.15		1.45
	Prematric Hostels			398.54
	Health			
	Housing			
	Other Expenditure			
	Devaraj Urs Birth Day Celebrations and Seminars on 15 Point programme	4.69		4.45
	Construction of Building for District Offices of BCM Department	9.87		21.00
	Total District Sector	1713.50	1445.73	2007.19
	Total: (State + District Sectors): BACKWARD CLASSES AND MINOTITIES	5136.50	4478.73	5232.19
	TOTAL: WELFARE OF SCs, STs AND OBCs	14859.47	22162.00	15298.40
6 2230 00	LABOUR AND EMPLOYMENT			
	LABOUR(a)			
	Direction and Administration			
	Research and Statistics			
	Industrial Relations	71.85	41.85	90.00
	Industrial Tribunal/Arbitratopn			6.25
	Labour Courts	42.15	28.15	31.75
	Agricultural labour welfare fund contribution			
	Other Expenditure			
	Building Construction of Karmika Bhavan			75.00
	Total - Labour	114.00	70.00	193.00



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	<b>! FACTORIES &amp; BOILERS(b)</b>			
	! Working Conditions and Safety			
	! Inspector of Factories			
	! Strengthening of Enforcement Machinery	20.00	18.00	11.50
	! Industrial Hygiene and Laboratory	27.55	0.55	6.50
	! Central Safety Monitoring Cell			
	! Karnataka State Safety Institute			
	! Inspector of steam boilers			
	! Advance Training and Testing Cell	7.95	5.95	12.00
	! (Boiler Advisory Training and Testing Cell)			
	! Strengthening of Administration and Direction	3.75	2.25	12.00
	! Pressure Vessels & Plants Safety Monitoring Cell	6.75	4.25	12.00
	!			
	! Total : Factories and Boilers	66.00	31.00	54.00
	<b>! GENERAL WELFARE</b>			
	! Rehabilitation of Bonded Labourers- States	1.00	1.00	0.00
	!			
	! Total General Welfare	1.00	1.00	0.00
	<b>! EMPLOYMENT AND TRAINING</b>			
	<b>! EMPLOYMENT</b>			
	! Direction and Administration	1.00	0.50	9.00
	! Strengthening of the Directorate			
	! Research, Survey and Statistics			
	! Employment Services			
	! General Employment Exchange	3.50	2.00	10.00
	! Computerisation of Employment Exchange	13.25	6.25	17.50
	! Special cell for promotion of Employment of			
	! Physically Handicapped-	6.25	5.25	22.50
	! Promotion of self Employment			
	! Employment Exchange Buildings	20.00		
	! Employment exchange for physically handicapped			
	! District Recruitment Committees			
	! Establishment of div. offices for craftsmen trg.Sch			
	! Assistance to the urban poor			
	! Other expenditure			
	! District Recruitment Committees			

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	! TRAINING			
	! Direction and administartion			
	! Training of craftsmen and supervisors			
	! Special component plan(Trg.Pro.in ITIs)	104.00	104.00	100.00
	! Tribal Area sub plan	27.00	27.00	10.00
	! Training of craftsmen and SUPERVISORS	88.00	61.00	558.99
	! Apprentice trining scheme in ITI	30.00	15.00	20.00
	! Replacement of Defective power wiring in ITIs			
	! Computerisation of Exam activities			
	! Motordriving training school			
	! Staff training institute	0.00	0.00	0.01
	! SCF in third shift in ITIs			
	! Research and statistics			
	! Industrial training institute			
	! Constn.of memorial for freedom fighters at			
	! Ailpuram jail			
	! ITI Buildings	10.00	8.00	20.00
	! Buildings (Training)	80.00	10.00	90.00
	! Crash programme on service technician-refresher			
	! course for junior instructors(State share)	3.00	3.00	
	! WORLD BANK AIDED PROJECTS:-			
	! Equipment Modernisation of ITIs	60.00	60.00	50.00
	! State project implementation unit	8.60	8.60	9.50
	! Equipment maintenance system	15.00	15.00	13.50
	! Provision of A.V.Aids	0.00	0.00	0.00
	! Expansion of Existing ITI's/New trades	14.40	14.40	11.50
	! Establishment of B.T. centres	7.00	7.00	6.00
	! Establishment of R.I. centre	3.50	3.50	3.50
	! Expansion of A.V.T.S.	18.00	18.00	5.00
	! Establishment of new women I.T.I's	92.00	92.00	43.00
	! Introduction of self employment courses	3.00	3.00	0.00
	! Introduction of New trades in existin women			
	! ITIs(World Bank Project)	6.50	6.50	3.00
	! Introduction of new trades in existing women			
	! Introduction of production oriented trg.sch.(ITI)	0.00	0.00	0.00
	! Total Employment and Training	614.00	471.00	1003.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
Total : LABOUR AND EMPLOYMENT		795.00	573.00	1250.00
27 2235 00	SOCIAL SECURITY AND WELFARE			
01	DISABLED WELFARE			
101	Welfare of Handicapped			
	STATE SECTOR			
	Direction & Administration			
	Directorate for Welfare of Disabled	18.00	18.00	16.77
	Seed Money Scheme for the Disabled Entrepreneurs.	2.00	2.00	4.00
	Education Training and Rehabilitation Programme for Physically & Mentally Retarded - GIA	60.00	60.00	
	Braille Press(Training in Computers and DTP) Buildings.	2.00	2.00	5.00
	Issue of Identity Cards to the Disabled	1.00		5.00
	Supply of Telephone Booths to Disabled Persons	12.00		10.00
	Incentive Awards to the Meritted Disabled Students	2.00	2.00	3.00
	Community Based & Other Rehabilitatn.Services(New)	50.00	50.00	30.00
	State Awards for the Workdone for the Welfare of Disabled.	0.30	0.30	0.50
	Scheme of Strengthening of GIA Institutions			
	Training of Resource Teachers for Integrated Education for disabled	2.50	0.50	3.00
	Observance of World Day of the Disabled	2.00	2.00	2.00
	Public Awareness Programme	3.00	3.00	3.00
	Insurance Scheme for Mentally Retarded and other Needy Disabled.	0.10	0.10	2.00
	Training cum Production Centre	0.50		

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Setting up of Sound Library for the Blind.	3.00	3.00	3.00
	!Scholarships and Financial Assistance to !Physically Handicapped.	80.00	95.50	40.00
	!Incentive Scheme for the Development of Deaf & !Blind Schools.	3.00	3.00	3.00
	!Petrol Subsidy for the Disabled.	2.00		1.00
	!Prevention, Early Detection and Intervention !Programme for Disabled.	5.60	5.60	1.00
	!Non Government Institutions for Physically !Handicapped			40.00
	!Training cum production Centre for Disabled !Sheltered Workshop.	20.00	20.00	30.00
	!Assistance for Selfemployment to Disabled	110.00	110.00	100.00
	!Voluntary Organisations for Care of the Old, !Infirm and Diseased.	20.00	20.00	30.00
	!Scheme for Promotion of Cultural Activities and !Sports for Persons with Disabilities	20.00	20.00	20.00
	!Development of School for Deaf and Blind			0.56
	!Government Schools for Physically Handicapped			7.01
	!School for Deaf Childrens			3.69
	!Hostels for Working Disabled Men			1.97
	!Setting up of Counselling & Placement !Services Centres(New)			10.00
	!Job Training to Disabled Youth(New)			10.00
	!Aids and Appliances to Physically Handicapped			24.00
	!Total-01:Disabled Welfare	427.00	425.00	421.00
02	!WOMEN AND CHILD DEVELOPMENT			
	!STATE SECTOR			
001	!Direction & Administration			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Directorate of Women & Child Development	10.00	10.00	5.00
	Training of Personnel & Research	1.00	1.00	5.00
102	Child Welfare			
	F.A.to Recipients of Bravery Awards and Childrens Day Celebrations	2.00	2.00	2.00
	Night Shelter for Rag Pickers Children	10.00	10.00	-
	Saturation of ICDS Projects	300.00	-	-
	Attendance Scholarships for Girls from V Std to X Std	150.00	150.00	150.00
	Assistance to Children in Difficult Circumstances.	10.00	10.00	15.00
	Assistance for Children who are under Child Labour(New)	5.00	5.00	50.00
	Child Welfare & Recreation-Balbhavan-GIA	30.00	30.00	50.00
	Foster Care Homes for Destitute Children	10.00	10.00	10.00
103	WOMEN WELFARE			
	Swashakti-F.A to Women in Vocation for Selfemployment	50.00	50.00	50.00
	Manebelaku	60.00	60.00	60.00
	Rehabilitation of Devadasis	100.00	100.00	100.00
	Starting of Girls Hostels	10.00	10.00	10.00
	State Commission for Women	10.00	10.00	50.00
	Assistance to Women and Girls for Job Oriented Courses	20.00	20.00	15.00
	Starting of I.T.I.for Girls	5.00	5.00	-
	Coaching Classes for Girls from the Weaker Sectons for Competative Exams.	1.00	1.00	-
	Training Programme for Women Entrepreneurs through Women Development Corpn	15.00	15.00	15.00
	Mahila Samriddhi Yojana	5.00	5.00	-
	State Resource Centre for Women(WDC)	15.00	15.00	30.00

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!Constitution of Welfare Fund for Anganwadi Workers!			
	!and Helpers(New)	100.00	100.00	25.00
	!International Wome's Day	5.00	5.00	5.00
	!Market(Scheme for roviding Marketing Assistance to Wome Entrepreneurs)			5.00
	!Womens Bank(New)			5.00
	!Jagruthi-Scheme fc Adolescent Girls(New)			20.00
	!Arunodaya-Scheme fr Assisting Women Beneficiaries!			
	!of ICDS(New)			14.00
	!Navajeevana-Econocic Support Scheme for Widows(New!			13.00
106	!Correctional Services:			
	!Marriages of Institutional Inmates	0.75	0.75	0.75
	!Buildings (Minor repairs)	25.00	25.00	50.00
	!State Homes & Reception Centres	2.50	2.50	19.31
	!Certified Schools and Remand Homes	12.08	12.08	9.69
	!CSS of Prevention and Control of Juvenile			
	!Social Maladjustment (50% state share)	25.00	25.00	40.00
	!Buildings	160.00	79.37	160.00
190	!Assistance to Public Sector & Other			
	!Undertakings			
	!Women Development Corporation-Investments	100.00	100.00	100.00
	!Womens Development Corporation-Establishment			
	!and Administration	30.00	30.00	40.00
200	!Other programmes			
	!Udyogini-WDC(New)			30.00
	!WDC-Womers Economic and Empowerment			
	!Project(W3/IFAD)	600.00		260.00
	!Training of Women Panchayat Raj			
	!Institution Members	50.00	50.00	11.25
	!Financial Assistance to Women Law Graduates	5.00	5.00	6.00
	!Women Economic Empowerment Project-(Mahila			
	!Aarthika Swavalambana Yojane)	30.00	30.00	110.00
	!Vikasini-All Women Markets(WDC)	60.00	60.00	60.00
	!Namma Magalu Namma Shakti	382.75	382.75	
	!(Transferred to District Sector from 1997-98)			
	!Total:State sector	2407.08	1426.45	1600.00
	DISTRICT SECTOR			

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
001	Direction and Administration	7.95		9.70
102	Child Welfare			
	Care and Maintenance of Destitute Children	169.33		145.32
	Construction of Anganwadi Buildings	169.70		258.84
	Creches for Working Women-GIA	15.93		13.78
	Payment of Additional Honorarium to AWW/AWH	107.14		479.82
	Integrated Family Welfare Scheme	51.05		476.44
103	Women Welfare			
	Taluk Level Federations	2.64		3.42
	Widow Remarriage and Devadasis Marriage	5.30		6.40
	Grant in Aid to Mahila Mandals	2.00		
	Namma Magalu Namma Shakti			575.07
	Total: District Sector	531.04	794.13	2268.79
	TOTAL-02: WOMEN & CHILD DEVELOPMENT	2938.12	2220.58	3868.79
03	Other Social Security Welfare Programmes			
	Other Schemes			
	Distribution of Saree and Dhoti to Weaker Sections	1008.00	1000.00	1000.00
	Scholarships to the Children of Ex-Military Person	34.50	34.50	35.00
	Preparatory Institute for Defence Services at Dharwad		3.00	
	Total-03: Other social security and welfare	1042.50	1037.50	1035.00
	Consumer Welfare			
01	State Sector			
	Consumer Awareness - Studies, Seminars etc.,	5.00	5.00	5.00
	Implementation of Consumer Protection			

## ANNEXURE-I

## SCHEMEWISE DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs.lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Act 1986-Consumer Forum	233.00	200.00	194.00
	Strengthening the Enforcement Squad of the Directorate of Food & Civil Supplies	30.00	1.00	1.00
	Total:Consumer Welfare	268.00	206.00	200.00
	TOTAL:SOCIAL SECURITY AND WELFARE	4675.62	3889.08	5528.79
2 27 2236 00	NUTRITION			
101	Special Nutrition Programmes(SNP)			
	DISTRICT SECTOR			
	SNP-Preschool Children Feeding Programme	3388.50	3144.21	3752.16
	SNP-Special Component Plan	236.07	214.07	305.32
	SNP-Tribal Area Subplan	30.90	30.90	30.90
	Sub-Total-101:SNP	3655.47	3389.18	4088.38
102	Mid-day Meals			
	STATE SECTOR			
	Mid Day Meals in Schools	11.00	11.00	
	Z P SECTOR			
	Mid Day Meals in Schools(MMS)	1.00		
	MMS-Tribal Area Sub Plan			
	Sub-Total-102 : MMS	12.00	11.00	
	Total-Nutrition	3667.47	3400.18	4088.38
	TOTAL XI : SOCIAL SERVICES	146937.45	125211.55	147701.81



## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	XII. GENERAL SERVICES			
342 2056 00	Jails	302.07	259.68	252.00
342 2058 00	Stationery & Printing	181.00	181.00	180.00
342 2059 00	Public Works	2608.95	2140.79	2248.00
342 2070 00	Other Administrative Services:			
	(a) Training(ATI, Mysore)	40.00	40.00	40.00
	(b) Fire Protection	100.00	100.00	100.00
	(c) Administration of Justice	700.00	486.64	700.00
300 0000 00	Total - (XII)	3932.00	3208.11	3520.00
1 01 2406 00	XIII FORESTRY & WILDLIFE			
01	Forestry			
001	Direction and Administration			
004	Research			
	State Sector			
	Forest Reasearch	50.00	50.00	40.000
	Agro-Forestry Research	3.00	3.00	
	State Sector: Total	53.00	53.00	40.00
	ZP Sector : - - No Schemes - -			
	Total : 004	53.00	53.00	40.00
005	Survey & Utilisation of Forest Resources			
	State Sector			
	Survey & Demarcation	25.00	25.00	40.000
	State Sector : Total	25.00	25.00	40.00
	ZP Sector : ----- No Schemes -----			
	Total : 005	25.00	25.00	40.00
013	Statistics			
070	Communication & Buildings			

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
(4406)	State Sector			
	Buildings under Revenue Account	160.00	160.00	130.000
	Communications & Roads	10.00	10.00	15.000
	State Sector : Total	170.00	170.00	145.00
	ZP Sector			
	Buildings	28.13	0.00	31.400
	ZP Sector : Total	28.13	0.00	31.40
	Total : 070	198.13	170.00	176.40
101	Forest Conservation & Development			
(2406)	State Sector			
	Development of Degraded Forests	200.00	122.00	100.000
	Integrated Development of Western Ghats (ODA)	2250.00	1800.00	1800.000
	Greening of Urban Areas	255.00	50.00	185.000
	Forest Protection	80.00	80.00	25.000
	Bamboo & Cane Planting Tending & Exploitation	10.00	10.00	
	State Sector : Total	2795.00	2062.00	2110.00
	Z.P.Sector ----- No Schemes -----			
	Total : 101	2795.00	2062.00	2110.00
102	Social & Farm Forestry			
	State Sector			
	Social Forestry	200.00	150.00	
	Roadside Plantations	110.00	100.00	75.000
	Village Forest Committees	20.00	20.00	5.000
	Forestry & Environment Project for Eastern plains	10.00	210.00	1000.000
	Raising of Seedlings for public distribution	80.00	30.00	67.000
	Clonal Orchards and Seed Farms	40.00	20.00	10.000
	Forest Activists Group			
	Eco-Tourism	21.00	21.00	20.000
	Fuel/Fodder scheme	40.00	20.00	25.000
	Support for planting on private holdings	10.00	5.00	5.000
	Vana Vigyana Kendra	10.00	10.00	15.000
	Devarakadu Pavitravana	10.00	10.00	25.000
	State Sector : Total	551.00	596.00	1247.00
	ZP Sector			
	School Nurseries	19.54	0.00	19.950
	Soil Conservation	102.17	0.00	109.890
	Minor forest produce			5.46
	Social Forestry Project	966.71	0.00	967.930
	Decentralised nurseries			10.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	!ZP Sector : Total	1088.42	0.00	1013.23
	!Total : 102	1639.42	596.00	2260.23
190	!Assistance to Public Sector & Other Undertakings			
	!State Sector			
	!Karnataka State Forest Development Corporation	10.00	10.00	5.000
	!State Sector : Total	10.00	10.00	5.00
	!ZP Sector : ----- No Schemes -----			
	!Total : 190	10.00	10.00	5.00
	!State sector			
796	!Tribal Sub-Plan	193.00	93.00	50.00
	!Total : 796	193.00	93.00	50.00
800	!Other Expenditure			
	!State Sector			
	!Special Component Plan	743.00	300.00	350.00
	!Computerisation of Forest Department	30.00	25.00	5.00
	!State Sector : Total	773.00	325.00	355.00
	!ZP Sector:			
	!Tribal Area Sub - Plan	9.83	0.00	9.33
	!Special Component Plan	4.50	0.00	3.50
	!ZP Sector Total :	14.33	0.00	12.83
	!Total : 800	787.33	325.00	367.83
	!Sub Total 01 Forestry	5700.88	3334.00	5049.46
	!State Sector	4570.00	3334.00	3992.00
	!ZP Sector	1130.88	0.00	1057.46
02	!Environmental Forestry & Wildlife			
110	!Wildlife Preservation			
	!State Sector			
	!Nature Conservation of Wildlife	35.00	35.00	29.00
	!Control of poaching & Trading of Wild life	10.00	5.00	6.00
	!Ranganathittu Bird Sanctuary	4.00	4.00	3.00
	!Melukote Sanctuary	3.00	3.00	2.00
	!Ghataprabha Sanctuary	3.00	3.00	2.00
	!Gudavi Bird Sanctuary	2.00	2.00	2.00
	!Pushpagiri Wildlife Sanctuary	3.00	3.00	3.00
	!Brahmagiri Wildlife Sanctuary	3.00	3.00	3.00
	!Kaveri Wildlife Sanctuary	4.00	4.00	5.00
	!Adichunchanagiri Peacock Sanctuary	2.00	2.00	1.50
	!Arabithittu Sanctuary	3.00	3.00	1.50
	!Project Tiger, Bandipur CSS	35.05	15.00	36.00

## ANNEXURE-I

## SCHEMewise DETAILS OF EXPENDITURE DURING THE ANNUAL PLAN 1996-97

## OUTLAY FOR THE ANNUAL PLAN 1997-98

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1996-97		Annual Plan 1997-98
		Budgetted Outlay (BE)	Expenditure (RE)	Outlay (BE)
1	2	3	4	5
	Bannerghatta National Park	15.00	5.00	17.00
	Development of Bhadra Sanctuary	10.00	10.00	10.00
	Development of Ranebennur Sanctuary	10.00	10.00	10.00
	Nagarahole National Park	20.00	10.00	22.00
	Dandeli Sanctuary	4.00	4.00	5.00
	Development of BRT Sanctuary	6.00	6.00	7.00
	Development of Mookambica sanctuary	5.00	5.00	6.00
	Shettihally sanctuary	5.00	5.00	5.00
	Someshwara sanctuary	5.00	5.00	5.00
	Kudremukh sanctuary	6.00	6.00	7.00
	Nugu sanctuary	5.00	5.00	5.00
	Anshi sanctuary	4.00	4.00	5.00
	Sharavati sanctuary	5.00	5.00	5.00
	Talakaveri Wildlife Sanctuary	6.00	6.00	7.00
	Pushpagiri Wildlife Sanctuary	3.00	3.00	
	Kaveri Wildlife Sanctuary	4.00	4.00	
	State Sector : Total	220.05	175.00	210.00
	ZP Sector : ----- No Schemes -----			
	Total : 110	220.05	175.00	210.00
	Sub Total 02 Environmental Forestry & Wildlife	220.05	175.00	210.00
	State Sector	220.05	175.00	210.00
	ZP Sector	0.00	0.00	0.00
	Total - Forestry and Wild Life (01+02)	5920.93	4433.23	5259.46
	State Sector	4790.05	3509.00	4202.00
	ZP Sector	1130.88	924.23	1057.46
	GRAND TOTAL - STATE PLAN	435997.55	370001.89	454500.70

## PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

## AND TARGET FOR THE ANNUAL PLAN 1997-98

Item	Unit	Annual Plan 1996-97		Annual Plan	Remarks
		Target	Achievement	1997-98	
2	3	7	8	10	11
<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
<b>Crop Husbandry</b>					
<b>Production of Foodgrains</b>					
<b>Rice</b>					
Irrigated	000 MT	2400.00	2425.00	2525.00	
Unirrigated	000 MT	800.00	745.00	775.00	
Total	000 MT	3200.00	3170.00	3300.00	
<b>Wheat</b>					
Irrigated	000 MT	108.00	108.00	118.00	
Unirrigated	000 MT	72.00	72.00	72.00	
Total	000 MT	180.00	180.00	190.00	
<b>Jowar</b>					
Irrigated	000 MT	289.00	279.00	315.00	
Unirrigated	000 MT	1836.00	1465.00	1655.00	
Total	000 MT	1925.00	1744.00	1970.00	
<b>Bajra</b>					
Irrigated	000 MT	41.00	57.00	49.00	
Unirrigated	000 MT	164.00	176.00	151.00	
Total	000 MT	205.00	233.00	200.00	
<b>Maize</b>					
Irrigated	000 MT	705.00	873.00	833.00	
Unirrigated	000 MT	385.00	430.00	392.00	
Total	000 MT	1090.00	1303.00	1225.00	
<b>Other Cereals</b>					
Irrigated	000 MT	248.00	182.00	187.00	
Unirrigated	000 MT	1407.00	1470.00	1511.00	
Total	000 MT	1655.00	1652.00	1698.00	
<b>Pulses</b>					
Irrigated	000 MT	53.00	53.00	55.00	
Unirrigated	000 MT	607.00	702.00	726.00	
Total	000 MT	750.00	755.00	781.00	
<b>Foodgrains Production</b>					
Irrigated	000 MT	3844.00	3977.00	4082.00	
Unirrigated	000 MT	5156.00	5060.00	5282.00	
Total	000 MT	9000.00	9037.00	9364.00	
<b>Production of Commercial Crops</b>					
<b>Groundnut</b>					
	000 MT	1210.00	1218.00	1255.00	
<b>Mustard Seed</b>					
	000 MT	30.00	27.00	38.00	
<b>Peasum</b>					
	000 MT	50.00	42.00	50.00	

## PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

## AND TARGET FOR THE ANNUAL PLAN 1997-98

SL. NO.	Item	Unit	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Target	Achievement	Target	
1	2	3	7	8	10	11
	! Rape Seed & Mustard	! 000 MT	! 2.00	! 2.00	! 2.00	
	! Linseed	! 000 MT	! 10.00	! 9.00	! 9.00	
	! Soyabean	! 000 MT	! 50.00	! 54.00	! 59.00	
	! Sunflower	! 000 MT	! 450.00	! 439.00	! 466.00	
	! Safflower	! 000 MT	! 137.00	! 124.00	! 130.00	
	! Niger Seed	! 000 MT	! 11.00	! 10.00	! 11.00	
	! Oilseeds Production : Total	! 000 MT	! 1950.00	! 1925.00	! 2020.00	
	! Sugarcane	! 000 MT	! 26000.00	! 26000.00	! 26800.00	
	! Cotton	! 000 Bales	! 950.00	! 972.00	! 1000.00	
	! Tobacco	! 000 MT	! 53.00	! 61.00	! 50.00	
3.	! Improved Seeds : Agricultural Crops					
a.	! Production					
	! Cereals	! 000 MT	! 30.00	! 27.00	! 30.00	
	! Pulses	! 000 MT	! 5.00	! 4.50	! 5.00	
	! Oil Seeds	! 000 MT	! 12.00	! 10.50	! 12.00	
	! Cotton	! 000 MT	! 2.00	! 1.80	! 2.00	
	! Total Production	! 000 MT	! 49.00	! 43.80	! 49.00	
b.	! Distribution					
	! Cereals	! 000 MT	! 22.98	! 26.67	! 23.15	
	! Pulses	! 000 MT	! 7.14	! 5.69	! 4.41	
	! Oil Seeds	! 000 MT	! 18.69	! 16.67	! 17.66	
	! Cotton	! 000 MT	! 1.25	! 1.03	! 1.07	
	! Total Distribution	! 000 MT	! 50.06	! 49.96	! 46.29	
4.	! Consumption of Chemical Fertilisers					
	! Nitrogenous (N)	! Lakh Tons	! 6.05	! 5.78	! 6.15	
	! Phosphatic (P)	! Lakh Tons	! 2.40	! 2.51	! 2.55	
	! Potassium (K)	! Lakh Tons	! 1.40	! 1.61	! 1.65	
	! Total (N+P+K)	! Lakh Tons	! 9.85	! 9.90	! 10.35	
5.	! Plant Protection					
	! Pesticides Consumption (Graded Material)	! MT	! 3600.00	! 3500.00	! 3500.00	
	! Area Covered	! Lakh Ha.	! 60.00	! 59.00	! 62.00	
6.	! High Yielding Varieties (HYV)					
	! Rice					
	! Total Area	! 000 Ha.	! 1289.00	! 1276.00	! 1291.00	
	! Area under HYV	! 000 Ha.	! 1001.00	! 1016.00	! 1035.00	
	! Wheat					
	! Total Area	! 000 Ha.	! 232.00	! 232.00	! 240.00	
	! Area under HYV	! 000 Ha.	! 87.00	! 75.00	! 89.00	
	! Jowar					
	! Total Area	! 000 Ha.	! 2128.00	! 2030.00	! 2100.00	
	! Area under HYV	! 000 Ha.	! 978.00	! 819.00	! 882.00	

## PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

## AND TARGET FOR THE ANNUAL PLAN 1997-98

SL. NO.	Item	Unit	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Target	Achievement	Target	
1	2	3	7	8	10	11
	Bajra					
	Total Area	000 Ha.	347.00	395.00	330.00	
	Area under HYV	000 Ha.	250.00	327.00	271.00	
	Maize					
	Total Area	000 Ha.	353.00	423.00	375.00	
	Area under HYV	000 Ha.	353.00	420.00	375.00	
	Ragi					
	Total Area	000 Ha.	1060.00	1058.00	1080.00	
	Area under HYV	000 Ha.	983.00	1043.00	1063.00	
	Minor Millets	000 Ha.	94.00	96.00	90.00	
	Total Area under the above mentioned Cereals	000 Ha.	5503.00	5510.00	5506.00	
	Total Area under HYV	000 Ha.	3652.00	3700.00	3715.00	
	Horticulture					
	Production of Major Horticultural Crops					
a.	Fruit Crops					
	Banana	000 MT	1680.00	1734.45	1800.00	
	Mango	000 MT	900.00	1031.34	1071.00	
	Citrus	000 MT	350.00	404.91	419.00	
	Pineapple	000 MT	35.00	34.69	36.00	
	Sapota	000 MT	300.00	342.81	356.00	
	Guava	000 MT	150.00	165.46	172.00	
	Grapes	000 MT	160.00	168.15	175.00	
	Others	000 MT	1700.00	131.91	1023.00	
b.	Vegetable Crops	000 MT	5000.00	5139.26	5338.00	
c.	Plantation Crops & Spices					
	Arecanut	000 MT	120.00	85.51	87.00	
	Cashewnut	000 MT	130.00	135.04	137.00	
	Cardamom	000 MT	1.46	1.15	1.00	
	Pepper	000 MT	2.30	3.59	4.00	
	Cocoa	000 MT	1.45	1.40	1.00	
d.	Coconut	Mil.No.	3000.00	2884.00	2925.00	
	SOIL AND WATER CONSERVATION					
	Development of selected Watersheds:					
A	Watersheds for implementation	Nos.	277.00	277.00	750.00	
	Area to be covered	000 Ha.	211.20	211.20	700.58	
	Construction of Water Harvesting Structures	Nos.	5676.00	5676.00	8503.00	
	Gully Management Works	Nos.	50000.00	50000.00	65000.00	
B	Outside Watershed Development					

## PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

## AND TARGET FOR THE ANNUAL PLAN 1997-98

SL. NO.	Item	Unit	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Target	Achievement	Target	
1	2	3	7	8	10	11
	Area to be treated	000 Ha.	13.50	13.50	-	Decided to
	Water Harvesting Structures	Nos.	1850.00	1850.00	-	take up
	Gully Management Works	Nos.	6000.00	6000.00	-	all works on
C	Area Covered Outside the Watershed by					watershed
	Dry Farming Practices	000 ha	9.00	9.00	175.00	basis
	Adoption of dry farming practices within	000 ha.	80.00	80.00	100.00	
	Selected watersheds					
	Total	000 ha.	89.00	89.00	275.00	
D	Distribution of Seed-cum-Fertiliser Drills	Nos.	650.00	650.00	1000.00	
	Distribution of Improved Agricultural Implements	Nos.	4300.00	4300.00	6000.00	
E	Inputs					
	Use of Chemical Fertilisers	000 tonnes	6.00	6.00	22.59	
	Use of Improved/Hybrid Seeds	1000 tonnes	0.90	0.90	2.93	
F	Area Covered under					
	Agro-Forestry	000 Ha.	61.22	61.22	62.08	
	Horticulture Development	000 Ha.				
	Dryland Horticulture	000 Ha.	26.02	63.02	33.45	
	Pastures	000 Ha.	20.00	23.00	8.54	
G	Cropped Area					
	Net	000 Ha	83.00	83.00	300.00	
	Gross	000 Ha	110.00	110.00	400.00	
	ANIMAL HUSBANDRY					
1.	Vaccination for Eradication of R.P. Border Areas.					
(a)	Vaccinations	No.	216840.00	216840.00		
2.	Vaccination for RP Surveillance & Containment :					
	RP Operation Zero :					
(a)	Vaccinations	000 No.	4200.00	1200.00	1500.00	
(b)	Villages Covered	No.	-		29507.00	
3.	SCSS of Systematic Control of Livestock Diseases					
	of National Importance :					
	Canine Rabies Control Unit					
(a)	Vaccination against Rabies	No.	5200.00	15000.00	24000.00	
	Stray Dogs Caught & Euthanised	No.	5200.00	21000.00	30000.00	
	Tuberculosis & Brucellosis Control Unit					



## PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

## AND TARGET FOR THE ANNUAL PLAN 1997-98

SL. NO.	Item	Unit	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Target	Achievement	Target	
1	2	3	7	8	10	11
(a)	Animals Screened for T.B	No.	4100.00	9200.00	10000.00	
(b)	Animals Screened for Brucellosis	No.	4100.00	9200.00	10000.00	
	Pullorum Control Unit					
(a)	Hatcheries & Farms visited	No.	180.00	465.00	500.00	
(b)	Birds Screened	No.	235000.00	445000.00	605000.00	
	Poultry Disease Diagnostic Laboratory					
(a)	Visits to Farms	No.	250.00	240.00	264.00	
(b)	Autopsies done	No.	3100.00	3000.00	3300.00	
4.	Strengthening of fodder seed production farms					
(a)	Development of land	Hects.	50.00	80.00	60.00	
(b)	Production of seeds	Qtls.	500.00	80.00	80.00	
5.	Strengthening of existing semen bank					
(a)	Purchase of LN2	Ltrs.	37000.00	30000.00		
(b)	Purchase of straws and balls	000 No.	9500.00	2550.00	2660.00	
6.	Fodder Development - Distribution of Fodder Minikits, Enrichment of Fodder Demonstrations and Distribution of Fodder Tree Nursery					
(a)	Fodder Minikits	No.	5000.00	6000.00	6000.00	
(b)	Fodder Demonstrations	No.	100.00	60.00		
(c)	Fodder Tree Nurseries	000 No.	100.00	130.00	100.00	
7.	Establishment of Fodder Bank					
(a)	Fodder Procurement	Tons	500.00	600.00	900.00	
8.	Rabbit Rearing Farms.					
(a)	Bunnies Produced	No.	500.00	2700.00	1350.00	

## PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

## AND TARGET FOR THE ANNUAL PLAN 1997-98

SL. NO.	Item	Unit	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Target	Achievement	Target	
1	2	3	7	8	10	11
9.	Artificial Insemination :					
(a)	In Rural Veterinary Dispensaries	No.	80000.00	563872.00	108588.00	
(b)	In Mobile Veterinary Clinics	No.	8800.00	54821.00	43232.00	
10.	Liquid Nitrogen & Supply of A.I Equipments					
(a)	Purchase of LN2.	Ltrs.	250.00	371180.00	271762.00	
11.	SLBP - Beneficiaries	No.	1800.00	1150.00	1640.00	
12.	Tribal Area Sub-Plan - Beneficiaries ( State + Centre )	No.	700.00	1315.00	757.00	State + ZP
13.	Special Component Plan - Beneficiaries ( State + Centre )	No.	1400.00	1808.00	2361.00	State + ZP
14.	Assistance to Un-Employed Vet. Graduates to establish private Vety. Clinics/Diagnostic Labs.					
(a)	Veterinary Graduates	No.	2.00	4.00	1.00	
15.	Organisation of Infertility Camps.					
(a)	Camps Organised	No.	2609.00	2609.00	2036.00	
16.	Bearing of Giriraja Birds.					
(a)	Giriraja Birds Distributed	No.	103280.00	2609.00	58401.00	
DAIRY DEVELOPMENT						
(a)	Karnataka Co-operative Milk Producers Federation					
1	Milk procurement	!000 Mts.	380.00	387.00	483.00	
2	Semen production	!000 Doses	880.00	1310.00	1200.00	
3	Persons trained	!Nos.	5500.00	4000.00	6000.00	
4	Cattlefeed production	!000 Mts.	100.00	84.00	100.00	
5	Liquid nitrogen production	!000 lts	220.00	198.00	400.00	
6	Support to women dairy co-operatives	!Nos.	92.00	92.00	185.00	Beneficia
7	Special component plan	!Nos.	602.00		500.00	Beneficia
8	Tribal sub plan	!Nos.	139.00	138.00	111.00	Beneficia
(b)	Institute of Animal Health and Veterinary Biologicals					
-----NIL-----						

## PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

## AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl. NO.	Item	Unit	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Target	Achievement	Target	
1	2	3	7	8	10	11
	Fisheries					
	Fish Production	000 MT				
	Inland		85.00	85.00	95.00	
	Marine		220.00	220.00	225.00	
	Total		305.00	305.00	320.00	
	Mechanised Boats	No. cum.	4350.00	5420.00	5550.00	
	Deep Sea Fishing Vessels	No.	24.00	16.00	18.00	
	Fish Seed Production	Mil.No.				
	Fry		230.00	230.00	230.00	
	Fingerlings		115.00	115.00	125.00	
	Fish Seed Farms	No.	95.00	60.00	65.00	
	Nursery Area	Ha.	120.00	80.00	90.00	
	Hatcheries	No. cum.	20.00	20.00	30.00	

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl. NO.	Item	Unit	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Target	Achievement	Target	
1	2	3	7	8	10	11
	FORESTRY & WILDERNESS					
	FORESTRY & WILDERNESS					
1	SOCIAL FORESTRY	HA	325.00	255.00	9.00	
2	ROADSIDE PLANTINGS	KMS	542.00	562.00	187.00	
3	DEVELOPMENT OF BUNDLED FORESTS	HA	2451.00	2520.00	175.00	
4	ICSS SOIL CONSERVATION IN CATCHMENT OF RVP	HA	1700.00	0.00		
5	ICSS AREA ORIENTED WHEL AND FODDER	HA	5308.00	5397.00	5081.00	
6	ICSS AERIAL SEEDING	HA	0.00	0.00		
7	SDIL CONSERVATION (AFFORESTATION)	HA	487.00	552.00	370.00	
	TOTAL 1 TO 7		10813.00	9286.00	5822.00	
8	ALL OTHER SCHEMES		48063.00	50047.00	45000.00	
	TOTAL 1 TO 8		58876.00	59333.00	50822.00	
9	PLANTING OF SEEDLINGS IN RESERVED FORESTS AND GOVERNMENT LANDS.	SEEDLINGS LAKHS	715.88	628.47	628.47	
10	DISTRIBUTION OF SEEDLINGS TO FARMERS UNDER FARM FORESTRY COMPONENT	SEEDLINGS LAKHS	265.48	215.81	215.81	
11	ASSISTANCE TO SC BENEFICIARIES	IN NOS	31782.00	20000.00	20000.00	
12	ASSISTANCE TO SC BENEFICIARIES	IN NOS	12509.00	6000.00	6000.00	
13	RAISING SEEDLING FOR DEPARTMENTAL PLANTING	SEEDLINGS LAKHS	474.50	150.00	150.00	
14	RAISING SEEDLING FOR DISTRIBUTION TO FARMERS	SEEDLINGS LAKHS	138.73	50.00	50.00	
15	EXTENT OF WASTELAND RECLAIMED	HA	38625.00	42157.00	42157.00	
16	HILL AND COASTAL AREA PLANTED	HA	20253.00	17178.00	17178.00	
	Food Storage and Warehousing					
	Construction of Godowns	00 MTS	12000.00	6000.00	20000.00	
	Total : Food Storage and Warehousing		12000.00	6000.00	20000.00	
	Cooperation					
	Short-term loans	Rs. crores	500.00	500.00	450.00	
	Medium term loans	-do-	40.00	40.00	48.00	
	Long term loans	-do-	205.00	192.05	267.00	
	Retail sale of fertilisers	-do-	180.00	180.00	260.00	

## PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97

## AND TARGET FOR THE ANNUAL PLAN 1997-98

SL. NO.	Item	Unit	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Target	Achievement	Target	
1	2	3	7	8	10	11
	Agricultural produce marketed by					
	Urban consumer cooperatives	-do-	430.00	430.00	430.00	
	Retail sale of consumer goods through					
	Cooperative in urban areas	-do-	150.00	100.00	110.00	
	Cooperative storage	Lakh tonnes	0.20	0.20	0.15	
	MARKETING AND QUALITY CONTROL					
	Agricultural Marketing					
	Number of markets and mandi level	No. (Cum)				
	Regulated markets	-do-	135.00	135.00	140.00	
	Submarkets	-do-	330.00	330.00	339.00	
	Submarket yards developed	-do-	170.00	170.00	185.00	
	Retail sale of consumer goods through					
	Cooperatives in rural areas		300.00	600.00	780.00	
	RURAL DEVELOPMENT					
1	I E D P - Beneficiaries	Lakh	1.00	1.17	0.75	
2	Youth Trained under TRYSEM	Lakh	0.18	0.18	0.16	
3	DWACRA No. of groups Organised	No	2318	2128	1400	
4	Rural Group Life Insurance	Lakh	5.54	4.06	5.50	
	RURAL EMPLOYMENT					
1	JRY - Employment generated	Lakh				
		Mandays	255.75	250.94	234.00	
2	Million Wells Scheme	wells	-	3004	*	
3	Indira Awas Houses	Houses	53180	45503	38000	
4	E A S - Employment generated	Lakh		314.18		
5	E A S - Employment generated(Nemmadi)	Mandays	-	3.53	323.06	
	RURAL ENERGY					
1	Nonconven. source of Energy devices	Lakh	0.13	0.11	0.26	
2	Bio Gas Plants	Lakh	0.22	0.26	0.13	
3	Chulhas	Lakh	0.85	0.68	0.88	

\* Target not fixed

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2	3	4	5	6
	IRRIGATION AND FLOOD CONTROL				
	Major & Medium Irrigation				
a)	Plan Projects				
	(i) Potential Created	Hectares	80609	30662	106711
	(ii) Utilisation	Hectares	64487	24530	85369
b)	Projects Pending Approval				
	(i) Potential Created	Hectares	10759	5309	12495
	(ii) Utilisation	Hectares	8607	4247	9996
	Total: (a+b):				
	(i) Potential Created	Hectares	91368	35971	119206
	(ii) Utilisation	Hectares	73094	28777	95365
	MINOR IRRIGATION				
a)	Ground Water:				
	a. Potential Created	Hectares	15000	15000	7000
	b. Utilisation	Hectares	15000	15000	7000
b)	Surface Water:				
	a. Potential Created	Hectares	8000	5105	7000
	b. Utilisation	Hectares	8000	5105	7000
	FLOOD CONTROL				
	Area Provided with Protection	Meters	10800	10471	10000
	COMMAND AREA DEVELOPMENT PROGRAMME				
	(i) Area Covered by Field Channels	Hectares	27985	23771	17862

**NUMERICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98**

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2	3	4	5	6
	(ii) Area covered by Land Levelling	Hectares	46502	13863	39874
	<del>WATER</del>				
	<del>POWER</del>				
	(i) Installed Capacity				
	(a) KPC Stations	MW	3222.02	3172.02	3262.02
	(b) KCB Stations	MW	348.52	348.52	348.52
	(c) Private Stations	MW	18.00	18.00	18.00
	<b>TOTAL</b>		<b>3588.54</b>	<b>3538.54</b>	<b>3628.54</b>
	(ii) Electricity Generation	MU			
	(a) KPC Stations	MU	13585.00	11889.00	13986.00
	(b) KCB Stations	MU	1397.00	959.00	1250.00
	(c) Private Stations	MU	114.00	114.00	114.00
	<b>TOTAL</b>		<b>15096.00</b>	<b>12962.00</b>	<b>15350.00</b>
	(iii) Electricity Sold (KPCCL)	MU	12980.00	11547.00	13348.00
	Electricity Sold (at Distribution Centres)	MU	20000.00	14345.00	16842.00
	(iv) Transmission Lines 220 KV and above	Ckt. Kms	622.00	548.00	667.00
	(v) Rural Electrification				
	(a) Villages Electrified	Nos	0.00	0.00	0.00
	(b) Hamlets Electrified	Nos	300.00	209.00	300.00
	(c) Pumps/sets energised by Electricity	Nos	40000.00	34547.00	36000.00
	(d) Tube Wells energised by Electricity				
	<b>TRANSPORT</b>				
	Ports and light houses				
	Import/Export Traffic Handled (Portwise)				
1.	Karvar Port	10, Times	358.00	392.00	400.00
2.	Belekeri Port		0.00	0.00	1.00

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2	3	4	5	6
3.	Tadri Port	"	8.00	4.00	5.00
4.	Monnavar Port	"	2.00	2.00	2.00
5.	Bhatkal Port	"	0.00	0.00	2.00
6.	Kundapur Port	"	3.00	1.00	2.00
7.	Hangarakatta Port	"	2.00	0.00	1.00
8.	Malpe Port	"	30.00	24.00	30.00
9.	Mangalore Port	"	150.00	98.00	150.00
	Total		545.00	521.00	593.00
	ROADS				
1.	State Highways				
	(a) Surfaced	KM's(cum)	11385	11385	11315
	(b) Un-surfaced	"	10	10	10
	Total		11395	11395	11315
2.	Major District Roads				
	(a) Surfaced	KM's(cum)	27519	28040	28123
	(b) Un-surfaced	"	765	260	188
	Total		28284	28300	28111
3.	Other District Roads				
	(a) Surfaced	KM's(cum)	2070	2077	2174
	(b) Un-surfaced	"	20	13	16
	Total		2090	2090	2090
4.	Village Roads				



PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2	3	4	5	6
	(a) Surfaced	KM's(cum)	29389	30597	30507
	(b) Un-surfaced	"	7612	6588	7598
	Total		36981	37185	38105
5.	Total Roads				
	(a) Surfaced	KM's(cum)	70343	72099	72089
	(b) Un-surfaced	"	8407	6871	7812
	Total		78750	78970	79901
	VILLAGE AND SMALL INDUSTRIES				
i.	Small Scale Industries				
	(a) Units	Nos.	12000	6552	15000
	(b) Investment	Rs.lakhs	10000	17469.2	30000
	(c) Persons employed	Nos.	54000	33501	80000
ii.	Industrial Estates/Areas				
	(a) Industrial Sheds	Nos.	300	300	131
	(b) Employment	Nos.	3000	3000	600
iii.	Coir Industries				
	(a) Production of Yarn	Tonnes	20000	20000	20000
	(b) Production of other items (Coir Rope Fibres)	Tonnes	1530	1530	-
	(c) Employment	Nos.	1000	1000	1000
iv.	Handicrafts (KSHDC)				
	(a) Production	Rs.lakhs	100.00	100.00	150.00
	(b) Employment	Families	950	950	1400
v.	Khadi & Village Industries within the purview of K & V I Board.				
	Khadi & Village Small Industries Sector	Rs.lakhs	17940.17	17940.17	18837.18
	Vishwa Programme				
	(a) Training	Nos.	22077	22077	20000
	(b) Production	Nos.	46354	43543	50000

## ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2	3	4	5	6
	VI Industry and Minerals				
	Village and Small Industries				
	Sericulture Industry				
A.	Raw Silk Production	1000 Kgs.	10000	8327	9700
B.	Employment	1000(CUM)	3037	3037	3076
	Handlooms and Textiles				
1.	Handloom products	Million Metres	40.00	40.00	35.00
2.	Employment	No.	200000	200000	150000
3.	Powerloom production	Million Metres	250.00	250.00	300.00
4.	Employment	Lakhs	0.35	0.35	40.00
	TOURISM				
1	International tourist arrivals	No.in lakhs	3.5	2.3	4
2	Domestic tourist arrivals		400	170	200
3	Tourist accomodation				
	a) Rooms	Nos.	22	22	95
	b) Restaurants	"	6	8	2
	c) Wayside facilities	"	3	8	10
	SOCIAL SERVICES				
	ELEMENTARY EDUACTION				
	CLASSES I TO IV				
	AGE GROUP 6 TO 10				
1	Enrolment				
	Boys	000's	2962	2942	2786
	Girls	000's	2922	2602	2641
	Total	000's	5884	5544	5427
2	PERCENTAGE TO				
	AGEGROUP				

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLs 1996-07  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2		4	5	6
	Boys		100.00	99.32	100
	Girls		100.00	23.04	100
	Total		100.00	94.22	100
3	ENROLMENT OF SC'S				
	Boys	000's	474	532	600
	Girls	000's	468	484	500
	Total	000's	942	1018	1100
4	PERCENTAGE TO				
	AGE GROUP				
	Boys	%	100.00	112.00	100
	Girls	%	100.00	103.00	100
	Total	%	100.00	107.00	100
5	ENROLMENT OF ST'S				
	Boys	00's	148	185	220
	Girls	00's	146	183	180
	Total	00's	294	348	400
6	PERCENTAGE TO				
	AGE GROUPS				
	Boys	%	100.00	125.00	100
	Girls	%	100.00	111.00	100
	Total	%	100.00	115.00	100
	ENROLMENT CLASSES				
	IV TO VII				
7	AGE GROUP 11 TO 13				
	Boys	000's	1340	1428	1452
	Girls	000's	1332	1243	1254
	Total	000's	2672	2671	2708
8	PERCENTAGE TO				
	AGE GROUP				
	Boys	%	75.00	79.92	75
	Girls	%	75.00	69.98	75
	Total	%	75.00	74.95	75
9	ENROLMENT OF SC'S				
	Boys	000's	286	270	280
	Girls	000's	284	205	220
	Total	000's	570	475	500

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achlvement	1997-98
					Target
1	2	3	4	5	6
10	PERCENTAGE TO				
	AGE GROUP				
	Boys	%	75	70.50	75
	Girls	%	75	54.00	75
	Total	%	75	62.50	75
11	ENROLMENT OF ST'S				
	Boys	000's	89	91	90
	Girls	000's	89	63	70
	Total	000's	178	154	160
12	PERCENTAGE TO				
	AGE GROUP				
	Boys	%	75.00	76.50	75
	Girls	%	75.00	53.25	75
	Total	%	75.00	64.89	75
13	SECONDARY EDUCATION				
	CLASSES VIII TO X				
	ENROLMENT				
	Boys	000's	388	976	1038
	Girls	000's	192	485	542
	Total	000's	380	1461	1580
14	CLASSES XI TO XII				
	Boys	000's	175	259	300
	Girls	000's	100	166	210
	Total	000's	175	425	510
	TEACHERS				
15	PRIMARY CLASSES				
	I TO VII		900	5000	8000
16	SECONDARY CLASSES				
	VIII TO X	-	948	948	1639
17	HIGHER SECONDARY				
	CLASSES XI TO XII	-	360	360	200
	MASS EDUCATION				
	No. of participants in				
	age group 15 to 35 years	lakhs	80.00	33.22	25.40
	SOCIAL SERVICES				

## ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No!	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2	3	4	5	6
	Health and Family Welfare				
	Hospitals				
	Urban	Nos.(Cum)	270	270	270
	Rural	"	65	65	75
	Dispensaries				
	Urban	"	211	211	241
	Rural	"	798	798	798
	Beds				
	Urban Hospitals & Dispensaries	"	38378	38378	38678
	Rural Hospitals and Dispensaries	"	14055	15262	15867
	Bed Population Ratio (Per Thousand)	No.	1:1000	1:1000	1:800
	Nurse & Doctor Ratio (Per 3 Doctors)	"	3:2	3:2	3:2
	Doctor Population Ratio(per thousand population)	"	1:8634	1:8834	1:8500
	Health Centres				
	Sub Centres	Nos.(Cum)	8093	8093	8213
	Primary Health Centres	"	1559	1601	1651
	Community Health Centres	"	242	242	252
	Control of Diseases				
	T.B.Clinics	Nos.(cum)	20	20	
	Leprosy Control Units	"	45	45	47
	Filaria Units( Night Clinics)	"	24	24	26
	S.E.T. Centres	"	675	675	680
	District T.B.Centres	"	32	32	35
	T.B.Isolation Beds	"	300	300	300
	Cholera Combat Teams	"			
	S.T.D. Clinics	"	30	30	
	Filaria Control Units	"	7	7	9
	National Programme for control of				
	Blindness.				
	Mobile Units Setup	"	25	25	
	PHCs Assisted	"	416	416	436
	Ophthalmic Depts. Assisted	"	20	20	
	Dist.Hospitals-Medical Colleges	"	6	6	8
	URBAN WATER SUPPLY SCHEMES				
1	Piped Water Supply Schemes	No	4	2	12
2	Urban Water Supply	No	18	4	20
3	Underground drainage	No	4	1	7
	RURAL WATER SUPPLY SCHEMES				
1	Piped Water Supply	No	1039	748	912
2	Mini Water Supply	No	1246	1353	1566
3	Borewells filled with hand-				



PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2	3	4	5	6
		Total	298352	317311	161300
	Award of Post Matric Scholarships	SC	49156	49000	63000
		ST	27078	19654	22000
		Total	76234	68654	85000
	Award of Prematric Scholarships to				
	1 to 4th Standard Students	SC	762001	761979	422000
		ST	237084	241473	115900
		Total	999085	1003452	537900
	Award of Merit Scholarships	SC	42858	36100	20200
		ST	17905	14160	8000
		Total	60763	50260	28200
	Other incentives like Prize money to				
	1st Class SSLC & College students	SC	6000	5052	5100
		ST	1601	1020	1241
		Total	7601	6072	6341
	E.B.L charges, Book Banks Stationery				
	Equipments Etc	SC	16182	8000	8400
		ST	879	4590	2600
		Total	17061	12590	11000
	Starting of New Prematric Hostels	Hostels	25	26	50
	Starting of New Postmatric Hostels	"	25	25	25
	Starting of New Residential Schools	"	40	35	40
	HOUSING				
	Dr.B.R.Ambedkar Jayanthi Houses	Houses	25000	23471	35000

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98

Sl.No	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
1	2	3	4	5	6
LABOUR AND LABOUR WELFARE:					
Craftsmen Training					
1	Industrial training institutions	Nos.	51	49	54
2	Intake Capacity	"	9400	7360	9400
3	Persons undergone training	"	10457	9996	10596
4	Out turn- number passed	"	7600	9353	9400
Apprenticeship Training					
1	Training places located	"	22500	22500	
2	Training places utilised	"	9400	9400	
3	Apprentices trained	"	9400	9400	21360
4	Employment Exchanges	"	42	42	
5	I.T.I. Trained (SCs)	"	1200	1200	
6	Tribal people trained	"	455	455	
WELFARE OF BACKWARD CLASSES & MINORITIES					
Education Incentive					
	i) Pre-matric Scholarships	Students	54217	56661	50811
	ii) Post-matric Scholarships	Students	13845	16803	13868
Economic Aid					
	i) Chaitanya Loan Scheme through Karnataka Backward Classes Development Corporation	Beneficia-ries	15000	15924	16200
	ii) Swavalambana Loan Scheme through Karnataka Minorities Development Corporation	Beneficia-ries	10600	5839	4000
WOMEN AND CHILD DEVELOPMENT					
Child Welfare					
	a. Creches	Number	240	240	222
	b. Saturation of State ICDS Projects.	AW Centres			



5

**PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1996-97  
AND TARGET FOR THE ANNUAL PLAN 1997-98**

SI.No!	Item	Unit	Annual Plan 1996-97		Annual Plan
			Target	Achievement	1997-98
					Target
1	2	3	4	5	6
	d. Attendance Scholarship for girls	Girls	52000	66397	52000
	Women Welfare				
	a.Swashakti(Training cum Production)	Centres	50	120	59
	b. Manebelaku	Benefts	2400	2267	2400
	c. Job oriented course	Benefts	2200	2962	1350

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMME/PROJECT

ANNEXURE - III 'A'  
Rs. lakhs

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated cost		Annual Plan - 1996-97		Annual Plan 1997-98		Anticipated Benefit (Hectares)			Remarks
				Original	Revised	Budgetted Outlay	Expenditure RE	1997-98 Outlay	1996-97 Actuals	1997-98 Target	Beyond 1997-98		
1	2	3	4	5	6	7	8	9	10	11	12	13	
A.1 Completed Schemes as on 31.3.1996													
1) PLAN PROJECTS													
1 Upper Mullamuri	4701	Bidar	1976	328.00	1992.00	24.67	0.00	25.00					
Total - (A-1)				328.00	1992.00	24.67	0.00	25.00					
1) PROJECTS PENDING APPROVAL													
A.2 Schemes completed during 1995-96 and likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)													
A.3 Critical ongoing schemes as on 31.3.1997													
1) PLAN PROJECTS:													
1 Amarja	4701	Gulbarga	1975	570.00	5780.00	2180.00	1888.00	800.00	1164		6738		
2 Anjanapura	4701	Shimoga	1927/1998	21.00	521.00	500.00	500.00	300.00					
3 Basapur L.I. Scheme	4701	Dharwad	1993	455.00	936.00	20.00	20.00	20.00					
4 Bennithora	4701	Gulbarga	1973	8250.00	8250.00	650.00	630.57	3300.00		2000			
5 Bhadra	4701	Chickmagalur	1947	3353.00	14900.00	500.00	486.85	600.00					
6 Bhima Flow	4701	Gulbarga	1992	7848.00	7848.00	30.00	30.00	10.00				37170	
7 Bhima Lift	4701	Gulbarga	1993	10770.00	10770.00	100.00	100.00	100.00				4282	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMME/PROJECT

ANNEXURE - III "A"  
Rs. lakhs

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated cost		Annual Plan - 1996-97		Annual Plan 1997-98			Anticipated Benefit (Hectares)		Remarks
				Original	Revised	Budgetted Outlay	Expenditure RE	1997-98 Outlay	1996-97 Actuals	1997-98 Target	Beyond 1997-98		
1	2	3	4	5	6	7	8	9	10	11	12	13	
8 !Chulkinata	! 4701	!Bidar	! 1976	! 379.76	! 3750.00	! 1000.00	! 988.05	! 600.00	! 1047	! 2200			
9 !Dudhganga	! 4701	!Belgaum	! 1992	! 10500.00	! 12545.00	! 300.00	! 208.00	! 300.00			! 4668		
10 !F.C. to Ranikere	! 4701	!Chitradurga	! 1979	! 249.00	! 896.00	! 30.00	! 30.00	! 25.00					
11 !Gandhortnala	! 4701	!Gulbarga	! 1993	! 6600.00	! 6600.00	! 200.00	! 200.00	! 300.00					
12 !Ghataprabha-III	! 4701	!Belgaum	! 1972	! 9054.00	! 9707.00	! 3300.00	! 3204.64	! 3300.00	! 2679	! 4000			
13 !Hippargi	! 4701	!Bijapur	! 1973	! 18669.00	! 50315.00	! 350.00	! 340.13	! 345.00			! 29690		
14 !Hirehallu	! 4701	!Raichur	! 1977	! 635.00	! 9000.00	! 500.00	! 500.19	! 600.00					
15 !Hodirayanahalla Diversion	! 4701	!Shimoga	! 1987	! 248.00	! 920.00	! 25.00	! 25.00	! 25.00					
16 !Itagi Sasalwad L.I.Scheme	! 4701	!Dharwad	! 1994	! 427.00	! 800.00	! 20.00	! 20.00	! 20.00					
17 !Karanja	! 4701	!Bidar	! 1970	! 990.00	! 25817.00	! 1200.00	! 1130.45	! 1500.00	! 2100	! 2400			
18 !KRS Modernisation	! 4701	!Mandya	! 1979	! 1480.00	! 17000.00	! 3200.00	! 3177.79	! 0.00					
19 !Lower Mullaari	! 4701	!Gulbarga	! 1975	! 7188.00	! 7188.00	! 2825.33	! 2425.17	! 1500.00	! 605	! 7495			
20 !L.I.Corps (Krishna)	! 4701	!--	! 1986	! 0.00	! 0.00	! 10.00	! 10.00	! 5.00					
21 !Malaprabha	! 4701	!Belgaum	! 1980	! 16209.00	! 58355.00	! 3300.00	! 3138.28	! 3300.00	! 4196	! 6886			
22 !Manchenabele	! 4701	!Bangalore	! 1970	! 500.00	! 5400.00	! 1600.00	! 1382.53	! 800.00		! 1188			
23 !Markandeya	! 4701	!Belgaum		! 8469.00	! 14628.00	! 50.00	! 5.00	! 100.00			! 12375		
24 !Maskinalu	! 4701	!Raichur	! 1976	! 311.00	! 2357.00	! 900.00	! 899.33	! 800.00					
25 !M.W.N.P.	! 4701	!--	! 1987	! 4634.00	! 27004.00	! 5.00	! 0.50	! 0.00					
26 !Ren.of Old River Channels	! 4701	!--	! 1993	! 0.00	! 0.00	! 200.00	! 200.00	! 200.00					
27 !Singatlu	! 4701	!Dharwad	! 1992-93	! 6362.00	! 6362.00	! 10.00	! 9.20	! 20.00			! 10241		
28 !Taraka	! 4701	!Mysore	! 1970	! 1220.00	! 5100.00	! 100.00	! 99.81	! 300.00					
29 !T.B.L.B.C.	! 4701	!Bellary &	! 1945	! 1744.37	! 19440.00	! 1015.00	! 905.35	! 1000.00					
!	! 4701	!Raichur											

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMME/PROJECT

ANNEXURE - III "A"  
Rs. lakhs

Particulars	Code No.	Nature and Location of Project	Commencement Year	Estimated cost		Annual Plan - 1996-97		Annual Plan - 1997-98		Anticipated Benefit (Hectares)			Remarks
				Original	Revised	Budgetted Expenditure	Outlay	1997-98	1996-97	1997-98	Beyond 1997-98		
	Major Head/Minor Head			5	6	7	8	9	10	11	12	13	
30 IT.D.B.N.L.C.	4701	Bellary	1959	300.00	5300.00	350.00	337.30	400.00					
31 Upper Krishna Stage-I	4701	Bijapur	1984	121497.00	381235.00	70500.00	72040.07	80250.00	10071	83210			
32 Upper Krishna Stage-II	4701	Bijapur	1995	121508.00	306479.00	0.00	0.00	8.00					
33 Upper Tunga	4701	Shimoga & Dharwad	1991	27141.00	66999.00	800.00	789.22	1000.00			44700		
34 Varahi	4701	D.Kannada	1980	943.00	12258.00	300.00	294.69	306.00					
35 Votahole	4701	Hassan	1977	2100.00	3800.00	350.00	349.39	100.00					
Total A-3(i)				1400705.13	1184251.00	102420.33	97230.00	110220.00	30662	116118	143120		
ii) PROJECTS PENDING APPROVAL													
1 Arkavathi	4701	Bangalore	1975	2225.00	10300.00	1295.00	1283.98	1200.00					
2 Chicklihole	4701	Kodagu	1978	996.00	1735.00	506.00	497.45	180.00					
3 D.D.Ura Canal	4701	Mandya	1979	5810.00	16850.00	3200.00	2179.17	4000.00					
4 Marangi	4701	Kodagu	1964	23000.00	31000.00	2000.00	1900.81	2000.00			807		
5 Hemavathi	4701	Hassan	1968	1630.00	124550.00	16000.00	12575.50	14000.00	5023	9988			
6 Hanchanakoplu	4701	Hassan	1991	690.00	1050.00	200.00	200.00	180.00					
7 Iggalur	4701	Bangalore	1979	342.00	5000.00	500.00	498.90	500.00	201	500			
8 Kabini	4701	Mysore	1959	14000.00	120700.00	2000.00	1494.82	2000.00	85				
9 Kachanahalli	4701	Hassan	1993	990.00	2537.00	200.00	200.00	0.00			3440		
10 Kanasanudra	4701	Hassan	1985	630.00	1800.00	300.00	300.00	200.00			1400		
11 K.R.S. Modernisation	4701	Mandya	1979					4000.00					
12 L.I. Corps (Cauvery)	4701	--	1986	0.00	0.00	10.00	10.00	1.00					
13 Uduthorehalli	4701	Mysore	1978	3230.00	13450.00	1295.00	1294.40	400.00				6273	
14 Yagachi	4701	Hassan	1983	3530.00	18000.00	2500.00	2494.00	1600.00			1200		
Total A-3(ii)				56081.00	347880.00	30000.00	25000.00	30100.00	6309	13695	9713		
Total A-3(i + ii)				1457686.13	1542131.00	132420.33	122230.00	140320.00	36971	129813	162830		

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Annexure-III 'A' (1 of 2)

NAME OF STATE/UT: KARNATAKA

(Rs. Lakhs)

	Particulars	Code No.		Nature and location of the Schemes	Commencement year	Estimated Cost		Annual Plan 96-97		Anticipated benefits (MU)			Remarks	
		Major Head	Minor Head			Original	Revised	outlay (BE)	Expdr. (RE)	Annual Plan 1997-98 Outlay (BE)	1996-97	1997-98 Target		Beyond 1997-98
	1	2	3	4	5	6	7	8	9	10	11	12	13	
A1.	Completed Schemes as on 31.3.1995 (Spillover liability if any for 1997-98) and beyond													
i)	Kalladi Hydro Electric Project Stage-I			Hydro North Kanara Dt.	1971	12663	35886	-	-	-	-	-	-	
ii)	Reicher Thermal Project Stage-II, Unit-3			Thermal Raichur Dist.	1986	15000	26000	-	-	-	-	-	-	
iii)	Varahi Hydro Project			Hydro/Shimoga	1977-78	13840	24357	-	-	-	-	-	-	
iv)	Bhataprabha Dam Power House			Hydro/Belgaum	1982-83	1855	3844	-	-	-	-	-	-	
v)	Kalmala Mini Scheme			Hydro/Raichur	1984-85	69	240	-	-	-	-	-	-	
vi)	Birwar Mini Scheme			Hydro/Raichur	1984-85	245	384	-	-	-	-	-	-	
vii)	Mallapur Mini Scheme			Hydro/Raichur	1984-85	1187	2122	-	-	-	-	-	-	
viii)	Banekal Mini Scheme			Hydro/Raichur	1985-86	78	384	-	-	-	-	-	-	
ix)	Karagodu Mini Scheme			Hydro/Mandya	1992-93	14	23	-	-	-	-	-	-	
x)	Nani Dam Power House			Hydro/Shimoga	Covered under Varahi Projec			-	-	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Annexure-III 'A' (1 of 2)

NAME OF STATE/UT: KARNATAKA

(Rs. Lakhs)

Particulars	Code No. Major Head Minor Head	Nature and Location of the Schemes	Commence- ment year	Estimated Cost		Annual Plan 96-97		Annual Plan 1997-98 Outlay (BE)	Anticipated benefits (MW)			Remarks
				Original	Revised	outlay (BE)	Expdr. (RE)		1996-97	1997-98 Target	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	11	12	13
xi) Raichur Thermal Project Unit-4		Thermal/Raichur	1988-89	22518	69185	2696	5430	-		-	-	
Total (A1) :				68249	162913	2696	5430	0		-	-	
A2. Completed during 1994-95 and 1995-96 and likely to be completed during 1996-97, (Spillover liability if any, for 97-98 and beyond)												
i) Non-conventional energy source (Wind energy)		Dharwad Dist.	1991-92	0	3779	25	37	827.00		-	-	
Total A(2)				0	3779	25	37	827.00		-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Annexure-III 'A' (1 of 2)

NAME OF STATE/UT: KARNATAKA

(Rs. Lakhs)

Particulars	Code No. Major Head Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated Cost		Annual Plan 86-87		Annual Plan 1997-98 Outlay (BE)	Anticipated benefits (MW)			Remarks	
				Original	Revised	outlay (BE)	Expend. (RE)		1996-97	1997-98 Target	Beyond 1997-98		
1	2	3	4	5	6	7	8	9	10	11	12	13	
A3. Critical Ongoing Schemes as on 31.3.1996 :													
i) Kalinadi Hydro Stage-II :													
a) Kodaşalli dam & power house		Hydro North Kanara Dt.	1978-79	7537	20804	4800	1144	3427		40			
b) Kadra dam & power house		"	1978-79	8787	33354	2950	4100	1997	50				
ii) Gerusoppa Hydro Project		Hydro North Kanara Dt.	1988-87	15943	40857	4600	1725	8605					
iii) Talakalale Dam repairs		Shimoga Dist.	1988-89	1390	1239	200	180	360					
iv) Brindavan Scheme		Hydro/Wandya	1990-91	1423	5124	1090	600	1336					
v) Bhadra Right Bank Canal Power House		Hydro/Shimoga	1990-91	690	2129	385	400	433					
vi) Raichur Thermal Power Sta. Unit 5 & 6		Thermal/Raichur	1996-97	131028	131028	13057	2400	5990					

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Annexure-III 'A' (1 of 2)

NAME OF STATE/UT: KARRATAKA

(Rs. Lakhs)

Particulars	Code No.		Nature and location of the Schemes	Commence-ment year	Estimated Cost		Annual Plan 96-97		Annual Plan 1997-98 Outlay (BE)	Anticipated benefits (MW)			Remarks
	Major Head	Minor Head			Original	Revised	Outlay (BE)	Expdr. (RE)		1996-97	1997-98 Target	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	11	12	13	
vii) Bidadi Combined Cycle Plant			Thermal/B'lore	1996-97	73414	73414	-	1856	4635 +4635 JV +21635*B				
viii) Mulki Reservoir Scheme			South Kanara Dt.	1989-90	2033	4750	60	366	96				
ix) Computers, Consultation and Training							100	48 +112 PFC	200				
x) Survey & Investigation							557	691	725				
xi) Energy Conservation							25	25	50				
Total A-3 :					242225	312699	27794 +851 PFC	13625 +7743 PFC +9400*R	27764 +23600*R +4635 JV +21635*B				
Total A1+A2+A3 :					310474	479391	30515 +851 PFC	19092 +7743 PFC +9400*R	28591 +23600*R +4635 JV +21635*B				



ANNEXURE III(A)  
Proposals For Spillover And Ongoing Programme / Project

Rs. Lakhs

Particulars	Code No.		Nature of location	Comment year	Estimated cost		Annual Plan 1996-97			Antcd. Benefits (Popn. 000's)			Remarks
	Major Head	Minor Head			Original	Revised	Outlay (BE)	Expr. (RE)	Annual Plan 1997-98 Outlay (BE)	1996-97	1997-98	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	11	12	13	
A.1 Completed as on 31-3-95 (Spillover liability if any for 1997-98) & Beyond													
i) Piped water supply scheme	23	2215	11 Bannur	5/92	99.00	150.00	50.00	13.21	93.14	18.00			
	00	22	Shahapur	1/91	126.00	550.00	65.00	26.07	121.93	25.00			
	2215	190	013 Sadalga	1/92	65.00	147.00	46.70	15.80	31.01	16.00			
			14 Waregal	6/95	25.00	25.00	25.00	3.90	22.51	5.00			
			15 Melamangala		270.00	270.00	50.00	5.75	26.00		18.00		
			16 K.R.Sagar	9/95	53.50	53.50	40.00	26.19	25.10	18.00			
			17 Honnavara	7/92	300.00	450.00	115.00	112.50	200.00	16.00			
			18 Halliyal	3/93	382.63	500.00	135.00	137.48	175.00	18.00			
			19 Byadgi	3/90	195.00	300.00	35.00	7.60	100.00		21.00		
			(CWSS to Ranebenur to Byadgi)										
			110 Chittaguppa(PWS)		125.00	125.00	49.30	0.24	75.00		18.00		
			111 Hukkeri	3/90	107.00	100.00	75.00	43.11	100.00		17.00		
			112 Huangund	3/90	70.00	120.00	50.00	-	50.00		15.00		
			113 Nagadi	2/92	250.00	400.00	150.00	57.02	200.00		20.00		
			114 Shiggoan-bankapur	10/91	109.00	536.94	50.00	-	100.00		20.00		
			115 Navaigund(CWSS to Anaigeri)	6/93	132.56	132.56	5.00	-	25.00		10.00		
			<b>Total</b>		<b>2389.69</b>	<b>3920.00</b>	<b>941.09</b>	<b>449.63</b>	<b>1343.69</b>	<b>116.00</b>	<b>148.00</b>	<b>0.00</b>	

## ANNEXURE III(A)

## Proposals For Spillover And Ongoing Programme / Project

Rs. lakhs

Particulars	Code No.		Nature of location	Comment year	Estimated cost		Annual Plan 1996-97		Annual Plan 1997-98	Antcd. Benefits (Popn. 000's)			Remarks
	Major Head	Minor Head			Original	Revised	Outlay (BE)	Expr.* (RE)		1996-97	1997-98	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	11	12	13	
11) URBAN WATER SUPPLY	6215	190 01	1. Boddaballapura	11/96	18.50	18.50	18.50	17.14	2.96		55.00		
			2. Tiptur	10/91	417.30	710.00	200.00	153.09				36.00	
			3. Shimoga 2nd stage	11/90	500.00	1280.00	600.00	268.81	250.00		193.00		
			4. Nanjangud	10/91	194.50	250.00	150.00	48.58	100.00		43.00		
			5. Mysore remodelling	3/90	650.00	1133.00	400.00	52.74	200.00		652.00		
			6. Bantwal	5/92	196.00	300.00	130.00	121.66	30.00		34.00		
			7. Hassan	9/90	350.00	810.00	400.00	108.47	50.00		100.00		
			8. Arasikere	10/91	463.00	965.00	310.00	119.30	180.00		40.00		
			9. Chickmagalur		64.00	75.00	75.00		17.50		61.00		
			10. Gangavathi	3/90	152.00	270.00	132.00	87.24	45.19		81.00		
			11. Sindanur	3/90	250.00	850.00	200.00	39.84	38.32		44.00		
			12. Manvi	6/90	125.00	240.00	120.00	53.72	80.31		28.00		
			13. Chikkodi	3/91	247.50	643.00	117.00	27.24	18.04		27.00		
			14. Bijapur	3/90	1670.00	3550.00	800.00	628.43	302.00		193.00		
			15. Gulladuguda	8/92	105.30	170.00	18.50	11.85	14.35		34.00		
			16. Kunta	3/90	121.50	250.00	100.00	51.58	92.00		26.00		
			17. Sankeshwar	3/90	393.00	590.00	200.00	129.98	80.00			27.00	
			18. Tunkur	10/91	1253.00	2498.00	600.00	316.20	50.00		179.00		
			19. Ranebennur	3/90	255.00	490.00	120.00	77.42	100.00			67.00	
			20. Ramanagran	10/91	300.00	450.00	25.00	18.92				50.00	
			21. Chintamani	3/93	49.75	240.00	50.00	1.04	100.00			50.00	
			22. Madhugiri	1/93	108.00	108.00	30.00	6.44	47.00		22.00		
			23. Raichur-Constn. of Storage reservoir		120.00	218.00	100.00	22.90	22.50			171.00	
			24. Margund	2/88	150.00	650.00	150.00	47.81	48.48		30.00		
			25. Hospet	4/88	250.00	300.00	103.00	5.79	92.67			114.00	
			26. Puttur	6/95	41.00	41.00	32.33	16.62	15.20		26.00		
			27. Pumping Machinery to Mangalore	11/95	100.00	100.00	76.00	0.13	53.25		281.00		

ANNEXURE III(A)  
Proposals For Spillover And Ongoing Programme / Project

Rs. lakhs

Particulars	Code No.	Nature of location	Commen- cement	Estimated cost		Annual Plan 1996-97		Annual Plan	Antcd. Benefits (Popn. 000'm)			Remarks
	Major Head/ Minor Head		Year	Original	Revised	Outlay (BE)	Expr.* (RE)	1997-98 Outlay(BE)	1996-97	1997-98	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	11	12	13
		28. Srirangapatna	3/90	150.00	150.00	100.00	34.40				22.00	
		29. Koppal	3/90	180.00	700.00	50.00	44.37	300.00			45.00	
		30. Chamarajnagar	3/90	615.00	900.00	145.00	3.99	100.00			14.00	
		31. Belgaum	3/90	2560.00	4450.00	2100.00	545.07	500.00			348.00	
		32. Ilkal	3/90	285.00	480.00	45.00	48.54	100.00			40.00	
		33. Bidar	7/90	650.00	900.00	50.00	40.49	60.00			131.00	
		34. Rabakabibnahatti	4/92	354.00	500.00	90.00	94.99	120.00			61.00	
		35. Madikeri	5/92	204.00	300.00	100.00	4.83	64.00			29.00	
		36. Indi	3/93	328.51	328.51	125.00	78.56	125.00			25.00	
		37. KamakapuPa	3/96	245.00	245.00	65.00	0.14	40.00			38.00	
		38. Mangalore	3/90	1400.00	2000.00	300.00	336.09	100.00			281.00	
		39. Savanur (CHSS to Shiggaon, Savanur and Bankapur)	10/91	556.00	781.42	150.00	2.57	25.00			30.00	
		40. Mandya 2nd stage	4/92	1360.00	1800.00	175.00	147.58	200.00			120.00	
		41. Gundlupet	5/92	615.00	800.00	100.00	95.23	100.00			24.00	
		42. Mysore 4th Stage	5/92	1981.00	2000.00	-	30.57				652.00	
		43. Annigere	6/93	189.77	189.77	5.00	0.14	25.00			25.00	
		44. Davangere	6/92	1290.00	2000.00	25.00	2.12	100.00			287.00	
		45. Malavalli	12/93	400.00	400.00	50.00	10.17	150.00			30.00	
		46. Shorapur	1/94	500.00	500.00	65.00	47.28	50.00			31.00	
		Total		22407.83	37034.20	8997.33	4082.09	4189.69			12149.00	2748.00

ANNEXURE III(A)  
Proposals For Spillover And Ongoing Programme / Project

Rs. lakhs

Particulars	Code No.	Nature of Location	Commencement year	Estimated cost		Annual Plan 1996-97		Annual Plan 1997-98	Antcd. Benefits (Popn. 000's)			Remarks
	Major Head / Minor Head			Original	Revised	Outlay (BE)	Expr. (RE)		1996-97	1997-98	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	11	12	13
UNDERGROUND DRAINAGE SCHEME	6215 190 01	11. Vijayapura	4/94	200.00	200.00	50.00	17.84	15.00		24.00		
		12. Hunsur	2/82	72.00	250.00	80.00	15.75	60.00		35.00		
		13. K.N.Nagar	10/92	186.00	186.00	50.00	6.07	10.00		26.00		
		14. Mysore Beedi Workers Colony	12/93	28.00	28.00	12.00	3.00	9.33				
		15. Gulbarga 2nd Stage	7/95	1329.00	1329.00	59.00	4.60	113.00		310.00		
		Total		1795.00	1873.00	242.00	48.16	207.33		85.00	310.00	
BANGALORE URBAN WATER SUPPLY & SEWERAGE BOARD	2.00											
1. Cauvery Water Supply Stage-IV phase	12 23 2215 00	11 CWSS stage - IV Phase-1	1992-93	4900.00	107200.00	2462.89	2462.89	4000.00				
	6215 190	12. Replacement of Corrodad pipes in Bangalore	1992-93	593.62	593.62	65.66	65.66	100.00				
		Total		5493.62	107793.62	2528.57	2528.57	4100.00				
A.2 Completed during 1994-95 & 1995-96 & likely to be completed during 1996-97 (spillover liability if any for 1997-98 and beyond)		- Nil -										
A.3 Critical on-going schemes as on 31-3-96		- Nil -										

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS AS ON 31.3.1997

NAME OF STATE/UT : KARNATAKA

(Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Existing		Targetted		Annual Plan 1996-97		Annual Plan (1997-98)	Anticipated benefits in MW			Remarks
					Capa- city (MW)	Utili- sation	Capa- city (MW)	Utili- sation	ontlay (BE)	Expdr. (BE)	ontlay (BE)	1996-97	1997-98	Beyond 1997- 98	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.97 :															
1) Sharavathy Generating Station Renovation (Units 1 to 8)		Hydro/ Shimoga	1989-90	6635.00	712.8	712.8	828	828	116.00	650.00	100.00	-	-	-	-
2) Generation management of Kali Complex		Hydro/ North Kanara	1990-91	6440.00	-	-	-	-	-	-	-	-	-	-	-
3) Sharavathy Generating Station Renovation (Units 9 & 10)		Hydro/ Shimoga	1992-93	1806.00	178.2	178.2	207	207	48.00	150.00	133.00	28.80	-	-	-
4) SGS Rehabilitation works (Unit 1 to 10)		Hydro/ Shimoga	1995-96	1680.00	-	-	-	-	210.00	15.00	815.00	-	-	-	-
5) Wajjhari Power House Renovation (Units 1 to 3)		Hydro/ North Kanara	1992-93	4773.00	810.0	810.0	855	855	330.00	100.00	1884.00	-	-	-	-

## PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS AS ON 31.3.1997

NAME OF STATE/UT : KARNATAKA

(Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Existing		Targetted		Annual Plan 1996-97		Annual Plan (1997-98) outlay (BE)	Anticipated benefits in NR			Remarks
					Capa- city (MW)	Utili- sation	Capa- city (MW)	Utili- sation	outlay (BE)	Expdr. (BE)		1996-97	1997-97	Beyond Target 1997- 98	
					6	7	8	9	10	11	12	13	14	15	
6) RTPS - Renovation and uprating of : i) Coal handling system ii) Reject handling system		Thermal/ Raichur	1995-96	1980.00	-	-	-	-	588.00	600.00	1700.00	-	-	-	-
6) Modernisation of : existing stations at Varahi, Lingannakki etc		Hydro/ Shinoga	1997-98	900.00	-	-	-	-	-	-	600.00	-	-	-	-
6) Construction of new buildings at SGS Complex		Shinoga	1996-97	8123.00	-	-	-	-	-	-	-	-	-	-	-
<b>Total :</b>				<b>32337.00</b>	<b>1701.0</b>	<b>1701.0</b>	<b>1890</b>	<b>1890</b>	<b>1284.00</b>	<b>1515.00</b>	<b>5232.00</b>	<b>28.80</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

ANNEXURE III B  
Progress For Maximising Benefits Of Completed Programmes / Projects As on 31.3.1997

Rs. lakh

Parti- culars	Code No. Major/ Minor	Nature and Location of the Scheme	Commen- t Year	Estimated Cost	Existing		Targetted		Annual Plan 1996-97		Annual Plan 1997-98 Outlay (BE)	Antcd. Benfts. (Popn. '00's)			Remarks
					Capacity LPCD	Utili- sation LPCD	Capacity LPCD	Utili- sation LPCD	Outlay (BE)	Expr. & (RE)		1996-97 Target	1997-98	Beyond 1987-98	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PIPED WATER SUPPLY SCHEME	2 23 2215 00 190 01	1 Devanahally 2 Hosakote 3 Kargal (NA) 4 K.R.Pet 5 Chittapura 6 Sedam 7 Tekallakote 8 Ainavar 9 Siddapura 10 Muddebihal	1992-93 1991-92 1990-91 1986-87 1990-91 1990-91 1981-82 1985-86 1984-85 1982-83	160.00 60.00 60.00 80.00 170.00 180.00 191.00 98.00 158.00 265.00	18.00 46.00 50.00 50.00 50.00 36.00 15.00 45.00 30.00 50.00	18.00 46.00 50.00 50.00 50.00 36.00 15.00 45.00 30.00 50.00	90.00 80.00 80.00 70.00 70.00 70.00 100.00 90.00 45.00 80.00	90.00 80.00 60.00 70.00 70.00 70.00 100.00 90.00 45.00 80.00	20.00 10.27 19.00 7.00 12.00 19.00 25.00 26.00 18.50 28.00	5.25 14.93 8.83 5.96 2.95 13.53 10.45 0.79 7.23 9.50	42.04 16.80 13.66 6.58 9.06 6.30 14.51 28.31 31.61 19.03	20.00 26.00 17.00 22.00 23.00 18.00 14.00 12.00 20.00			
Total				1422.00					183.77	79.22	187.90		172.00		
URBAN WATER SUPPLY SCHEME	2 23 2215 00 190 01	1 Malur 2 Sagar 3 Bhadravathi 4 Karkala 5 H.N.Pura 6 Ch'nalur IIST. 7 Aland 8 Gulbarga IIST. 9 Bellary 10 Nippani	1992-93 1982-83 1989-90 1993-94 1991-92 1989-90 1989-90 1990-91 1992-93 1989-90	100.00 425.00 302.00 395.00 94.00 160.00 315.00 3040.00 2040.00 303.00	40.00 50.00 30.00 45.00 70.00 50.00 40.00 75.00 75.00 68.00	40.00 50.00 30.00 45.00 70.00 50.00 40.00 75.00 75.00 68.00	80.00 85.00 50.00 90.00 90.00 70.00 70.00 100.00 100.00 90.00	80.00 85.00 50.00 90.00 90.00 70.00 70.00 100.00 100.00 90.00	49.00 19.63 20.00 50.00 29.00 9.90 40.80 320.00 238.00 105.00	2.99 7.38 2.84 50.80 14.30 5.80 5.83 128.04 7.80 15.07	4.83 11.44 22.84 14.75 8.67 8.47 28.35 138.65 236.01 74.11	21.00 43.00 161.00 24.00 36.00 83.00 26.00 313.00 245.00 51.00			

ANNEXURE IIE B

Progress For Maximising Benefits Of Completed Programmes / Projects As on 31.3.1997

Rs. lakh

Parti- culars	Code No. Major/ Minor Head	Nature and Location of the Scheme	Commen- t Year	Estimated Cost	Existing		Targetted		Annual Plan 1996-97		Annual Plan 1997-98 Outlay (BE)	Antcd. Benfts. (Popn. 000's)			Remarks
					Capacity LPCD	Utili- sation LPCD	Capacity LPCD	Utili- sation LPCD	Outlay (BE)	Expr.* (RE)		1996-97	1997-98 Target	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		11 Bailhongal	1989-90	165.00	60.00	60.00	80.00	80.00	15.00	6.86	25.02		34.00		
		12 HDWC remodeling	1985-86	1234.00	69.00	69.00	130.00	130.00	100.00	159.85			652.00		
		13 HDWC II St.	1991-92	650.00	69.00	69.00	130.00	130.00	124.85	6.72	59.69		652.00		
		14 Gadag Betageri	1989-90	1570.00	70.00	70.00	100.00	100.00	104.00	33.95	74.61		134.00		
		15 Sirsi	1985-86	145.00	54.00	54.00	65.00	65.00	23.02	3.75	20.94		50.00		
		16 Dandell	1986-87	218.00	45.00	45.00	70.00	70.00	40.30	30.24	17.70		62.00		
Total				11156.00					1296.70	488.02	746.08				
UNDER GROUND DRAINAGE SCHEME	6215	1 Harihard	1989-90	80.00					6.00	0.45	5.81		66.00		
		2 Shimoga IIST.	1979-80	260.00					20.00	3.14	16.35		221.00		
		3 Wandya	1980-81	330.00					85.00	7.48	22.74		128.00		
		4 Arasikere	1979-80	95.00					7.94	0.06	7.88		36.00		
		5 H.N.Purn	1979-80	98.00					30.00	0.20	3.01		36.00		
		6 Bidar	1979-80	235.00					20.00	20.86	17.28		138.00		
Total				1098.00					168.94	32.19	73.07		1319.00		

\*Actual expenditure.



PROPOSALS FOR PROGRAMME/PROJECTS - NEW SCHEMES OF NINTH PLAN

Rs. lakhs

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1	2	3	4	5	6	7	8		10
							Anticipated Benefits	Remarks	
Particulars	Coda No.	Nature and	Commence-	Estimated	Annual Plan	Anticipated Benefits	with unit of measurement		Remarks
	Major Head/	Location of	ment	cost	1997-98	1997-98	1997-98		
	Minor Head	the Schemes	Year		(BE)	Target	Beyond		
		(District)					1987-98		
MAJOR & MEDIUM IRRIGATION :									
NEW SCHEMES OF NINTH PLAN :									
A PLAN PROJECTS :									
1	Harinale	4701	Belgaum	-	2672.00	100.00	0	0	
2	Kogea	4701	Gulbarga	-	4719.00	5.00	0	6889	
3	Mahadyi	4701	Belgaum	-	18078.00	50.00	0	0	
4	Nanjra Lift	4701	Bidar	-	2751.00	10.00	0	1752	
5	Rantha Lift	4701	Dharwad	-	14089.00	50.00	0	17261	
6	New Projects (Lumpsum)	4701				100.00	0	0	
Total-(A) :					42307.00	315.00	0	25702	
B PROJECTS PENDING APPROVAL :									
1	Changavadi	4701	Nysore & Nandya	-	430.00	0.00	0	2800	
2	KRS Extension	4701	Nysore & Nandya	-	206.00	0.00	0	0	
3	Lakshmanthirtha	4701	Kodgu	-	1480.00	0.00	0	2800	
4	Lokapaveni	4701	Nandya	-	1018.00	0.00	0	3000	
5	Nanjapura LIS	4701	Nysore	-	2840.00	400.00	0	0	
6	Purgali L.I. Scheme	4701	Nandya	-	8500.00	0.00	0	3600	
Total-(B) :					14480.00	400.00	0	12000	
TOTAL - (A + B) :					56787.00	715.00	0	37702	

## PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF NINTH PLAN

NAME OF STATE/UT : KARNATAKA

Sl. No.	Particulars	Code No. Major head/ Minor head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Annual Plan 1997-98 outlay (BB)	Anticipated Be-		Remarks
							1997-98 Target	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10
	<b>NEW SCHEMES OF NINTH PLAN :</b>								
i)	Aisatti Dam Power House/ Thasankal Project		Hydro/Bijapur Dist.	-	55400	-	-	-	Allotted to Private Sector
ii)	Sarpadi Project		Hydro/South Canara	1995-96	36945	1281	-	-	-
iii)	Bodhi Stage-I		Hydro/North Canara	-	70800	100	-	-	-
iv)	Shivanandran seasonal scheme		Hydro/Mandya Dist.	-	23644	100	-	-	-
v)	Dandeli Dam & Power House		Hydro/North Canara	-	36235	100	-	-	-
vi)	Mahadayi Hydel Project		Hydro/Belgaum Dist.	-	55100	100	-	-	-
vii)	Mini/Micro (New Schemes)		Hydro/Various places	-	7160	61	-	-	-
viii)	Varahi irrigation dam power house		Hydro/South Canara	-	4500	-	-	-	Allotted to Private Sector

## PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES OF NINTH PLAN

NAME OF STATE/UT : KARNATAKA

Sl. No.	Particulars	Code No. Major head/Minor head	Nature and location of the Schemes	Commencement year	Estimated cost	Annual Plan 1997-98 outlay (Rs)	Anticipated Be-		Remarks
							1997-98 Target	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10
ix)	Jurula Project (50% Karnataka Share)		Hydro/Andhra Pradesh	1995-96	19257	50	-	-	-
x)	Singur Hydel Project (50% Karnataka Share)		Hydro/Andhra Pradesh	1995-96	1223	25	-	-	-
xi)	Hospet Thermal Plant		Thermal/Bellary Dist.	-	-	-	-	-	Allotted to Private Sector
xii)	Diesel Sets		Thermal/Indi, Bidar, Nolar	-	28200	-	-	-	-
xiii)	Varahi Stage-II		-	-	25208	1225	-	-	-
xiv)	Other new projects		-	-	-	50	-	-	-
xv)	Davanagere Gas gased plant		Davanagere,	-	-	50	-	-	-
xvi)	Peenya Combined Cycle Plant		Peenya, Bangalore	-	-	50	-	-	-
xvii)	Aghanashini Hydel Project		North Canara	-	-	10	-	-	-
Total for New Schemes :					363672	3202			

ANNEXURE - III C  
Proposals For Programmes/Projects - New Schemes Of Ninth Plan

Rs.lakhs

Sl. No.	Particulars	Code No.		Nature and Location of the Scheme	Comment Year	Estimated Cost	Annual Plan 1997-98 Outlay *	Anticipated Benefit (Population 000's)		Remarks
		Major Head	Minor Head					1997-98 Target	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	
I	PIPED WATER SUPPLY	12 23 2215		1 Kudligi		50.00			17	
		00		2 Hulgund		200.00			15	
		2215 190 01		3 Deodurga		150.00			17	
				4 Mastagi		650.00			14	
				5 Channagi		200.00			14	
				6 Shirehatti		150.00			14	
				7 Alur		100.00			4	
				8 Hoanalli		100.00			12	
				9 Byndoor		400.00			17	
				10 Klaghatagi		200.00			14	
				11 Aurad		200.00			13	
				12 Gudibande		100.00			7	
				13 Yelburga		200.00			9	
				14 Hirekerur		150.00			13	
				15 Virajpet		150.00			13	
				16 Koratageri		100.00			11	
				17 Molakalur		50.00			8	
				18 Bilagi		100.00			12	
				19 Siralkoppa		150.00			12	
				20 Turuvekere		150.00			11	
				21 Mundgod		100.00			13	
				22 Mudgal		300.00			14	
				23 Yellapura		50.00			14	
				24 Hosadurga		100.00			17	
				25 H.D.kote		150.00			8	

ANNEXURE - III C  
Proposals For Programmes/Projects - New Schemes Of Ninth Plan

Rs.lakhs

Sl. No.	Particulars	Code No.		Nature and Location of the Scheme	Comment Year	Estimated Cost	Annual Plan 1997-98 Outlay * (BE)	Anticipated Benefit (Population 000's)		Remarks
		Major Head/Minor Head						1997-98 Target	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10	
			126	Yelandur		100.00		7		
			127	Gubbi		150.00		12		
			128	Pavagada		150.00		19		
			129	Srinivasapura		150.00		18		
			130	Jagalur		50.00		12		
			131	Konnur		300.00		14		
			132	Periyapatna		100.00		12		
			133	Arkalagud		150.00		13		
			134	Koppa		100.00		5		
			135	Hadgali		350.00		17		
			136	NagamangaTa		350.00		14		
			137	Holakere		150.00		12		
			138	Ron		200.00		19		
			139	C.N.Halli		500.00		21		
			140	Raibag		200.00		12		
			141	Soraba		50.00		8		
			142	Badani		250.00		20		
			143	Terdal		200.00		27		
			144	Ankola		100.00		18		
			145	Bagepalli		100.00		12		
			146	Sonavarpet		80.80		7		
			147	T.Narsipura		50.00		9		
			148	Alnavar		50.00		14		
			149	Moodabidri		500.00		22		
			150	Khanapur		200.00		14		
			151	Sakleshpur		50.00		22		
	Total					8860.00		691.00		

ANNEXURE - III C  
Proposals For Programmes/Projects - New Schemes Of Ninth Plan

Rs. lakhs

Sl. No.	Particulars	Code No.	Nature and Location of the Scheme	Comment	Estimated Cost	Annual Plan 1997-98 Outlay *	Anticipated Benefit (Population 000's)	Remarks	
		Major Head/Minor Head		Year		(BE)	1997-98 Target	1997-98 Beyond	
1	2	3	4	5	6	7	8	9	10
II	URBAN WATER SUPPLY	6215 190 D11	1. Doddaballapur		800.00			58	
			2. Gokdak		150.00			52	
			3. Kolar		2700.00			88	
			4. Karwar		1200.00			58	
			5. Harihara		550.00			88	
			6. Chickmagalur		2200.00			83	
			7. Robertsonpet		2200.00			149	
			8. Bhadravathi		500.00			161	
			9. Chitradurga		6400.00			106	
			10. Raichur		2600.00			173	
			11. Bijapur		2200.00			196	
			12. Shimoga		1500.00			221	
			13. Hassan		1200.00			111	
			14. Udipi		1100.00			104	
			15. Bagalkote		1500.00			78	
			16. Gndag-Betageri		3000.00			134	
			17. Gulbarga		4550.00			318	
			18. Hubli-Bharwad		7200.00			652	
			19. Kundapur		500.00			28	
			20. Basavakalyana		1000.00			42	
			21. Aland		100.00			26	
			22. Kudachi		200.00			21	
			23. Lingasugur		1800.00			21	
			24. Humnabad		1100.00			20	
			25. Navari		700.00			47	

ANNEXURE - III C  
Proposals For Programmes/Projects - New Schemes Of Ninth Plan

Rs. lakhs

Sl. No.	Particulars	Code No.	Nature and Location of the Scheme	Common-	Estimated Cost	Annual Plan	Anticipated Benefit		Remarks
		Major Head/ Minor Head		ment Year		1997-98 Outlay * (BE)	(Population 000's) 1997-98 Target	Beyond 1997-98	
1	2	3	4	5	6	7	8	9	10
			126. Lakshmeshwar		1500.00			28	
			127. Kuniga		1000.00			25	
			128. Basevanabagevadi		1000.00			23	
			129. Gajendragud		200.00			24	
			130. Anaka		300.00			30	
			131. Moodalagi		400.00			27	
			132. Ramadurga		300.00			29	
			133. Kamalapur		160.00			18	
			134. Kampli		200.00			31	
			135. Sidlaghatta		250.00			34	
			136. Channarayapatna		500.00			26	
			137. Harapanahalli		1200.00			34	
			138. Birur		250.00			20	
			139. Kadur		500.00			26	
			140. Challakere		400.00			38	
			141. Talikota		800.00			21	
			142. Tarikere		500.00			27	
			143. Bangarpet		500.00			32	
			144. Chickballapur		300.00			41	
			145. Gowribidener		200.00			25	
			146. Sira		1000.00			34	
			147. Hunsur		800.00			36	
			148. Hanagal		300.00			20	
			149. Athani		250.00			32	
			150. Bhatkal		350.00			31	

Sl. No.	Particulars	Code No.		Nature and Location of the Scheme	Comment Year	Estimated Cost	Annual Plan 1997-98 Outlay * (BE)	Anticipated Benefit (Population 000's)		Remarks
		Major Head	Minor Head					1997-98 Target	Beyond 1997-98	
1	2	3		4	5	6	7	8	9	10
				151. Hiriyur		200.00			38	
				152. Bhalai		160.00			26	
				153. Siraguppa		200.00			31	
				154. Jamakhandi		650.00			42	
				155. Soundatti		250.00			33	
				156. Krishnaranjanagar		500.00			26	
				157. Hosakote		200.00			26	
				158. Sagar		200.00			43	
				159. Holenarasipura		200.00			30	
				160. Puttur		200.00			48	
	<b>Total</b>					<b>62850.00</b>			<b>4078.00</b>	
III	<b>UNDER GROUND DRAINAGE SCHEME</b>	6215	190 01	1. Chitragarhga		1000.00			106	
				2. Karwar		600.00			58	
				3. Hubli-Dharwad		2850.00			652	
				4. Bijapur		2500.00			196	
				5. Raichur		500.00			173	
				6. Hassan		1000.00			111	
				7. Kolar		800.00			86	
				8. Holenarasipur		300.00			36	
				9. Gadag-Betageri		800.00			134	
				10. Bhadravathi		1000.00			161	
				11. Channarayana		800.00			52	
				12. Chamaraianagar		800.00			57	
				13. Mangalore		3000.00			378	
				14. Balgaum		800.00			330	
				15. Bellary		1500.00			245	
				16. Sidlaghatta		350.00			34	
	<b>Total</b>					<b>18600.00</b>			<b>2811.00</b>	
	<b>Grand total</b>					<b>81500.00</b>			<b>6903.00</b>	



ANNEXURE - III C  
Proposals For Programmes/Projects - New Schemes Of Ninth Plan

Rs. Lakhs

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Comment Year	Estimated Cost	Annual Plan 1997-98 Outlay * (BE)	Anticipated Benefit (Population 000's) 1997-98 Target	Beyond 1997-98	Remarks
1	2	3	4	5	6	7	8	9	10
	B W S B	2 23 2215							
	1. Recycling of waste water from 3 sewer- age treatment plants	00 16215 198 2	Bangalore	1997-98	13500.00	1500.00			
	2. Redaction for un- accounted for water including water audit		Bangalore	1997-98	2000.00	1000.00			
	3. Integrated water management to meet additional needs of Bangalore		Bangalore	1997-98	2500.00	1000.00			
	4. Infrastructure 5 Mapping, Remodeling Rehabilitation of water supply and sewerage system including master planning		Bangalore	1997-98	1000.00	500.00			
			Bangalore	1997-98	15000.00	2500.00			
	Total				34000.00	6500.00			

\*Schemewise outlay is not available for New Schemes as these schemes will be taken up as and when administrative approval is accorded.

ANNEXURE III D

SUMMARY STATEMENT

(Rs. in Lakh)

Sl No.	Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure Upto end of 1995-96	Annual Plan (1996 - 97) Ontlay BE	Annual Plan 1997-98 BE
1		2	3	5	7	8
1.	Completed Schemes as on 31.3.1996	4701	1992.00	380.43	24.67	25.00
2.	Schemes completed during 1995-96/likely to be completed during 1996-97 (Spillover liability if any for 1997-98 and beyond)	4701	0.00	0.00	0.00	0.00
3.	Critical ongoing schemes as on 31.3.1997 (Plan Projects)	4701	1194261.00	174094.01	103420.33	97230.00
4.	Schemes aimed at maximising benefits from the existing capacity as on 31.3.1997	4701	0.00	0.00	0.00	0.00
5.	New schemes of Ninth Plan	4701	42307.00	431.71	220.00	315.00
<b>GRAND TOTAL :</b>			<b>1238550.00</b>	<b>234154.89</b>	<b>102665.00</b>	<b>97260.00</b>

## SUMMARY STATEMENT

## ANNEXURE III D

NAME OF STATE/UT : KARNATAKA

Particulars	Code No. Major head/ Minor head	Estimated cost (Revised)	Cumulative expenditure upto end of 1995-96	Annual Plan 1996-97		Annual Plan 1997-98 outlay (BE)
				outlay (BE)	expenditure (RE)	
1	2	3	4	5	6	7
1. Completed schemes as on 31.3.96		162913	157211	2696	5430	-
2. Schemes completed during 95-96/likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)		3779	893	25	37	827
3. Critical ongoing schemes as on 31.3.97		312699	51651	27794 +851 PFC	13439 +7743 PFC	27764 +27600*R +21635*B
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.97		32337	8938	1284 +2725 PFC	1515 +1989 PFC +300 HDPC	5232 +560 HDPC
5. New Schemes of Ninth Plan		355967	2280	281	1002	3202
6. Interest Capitalisation During Construction		-	-	-	6844	10375
Grand Total :		867695	220973	32080 +3576 PFC	21423 + 9732 PFC +8857*R +300 HDPC	47400 27600*R +4635 JV +21635*B +560 HDPC

\* Does not include expenditure on New Schemes

\*R From financial institutions for RTPS 5 &amp; 6

JV Joint Venture

ANNEXURE III D  
Summary Statement

Rs. lakhs

Particulars	Code No.		Estimated Cost	Cumulative Expenditure/ Upto end Of 1995-96	Annual Plan 1996-97		Annual Plan 1997-98
	Major Head/ Minor Head				Outlay (BE)	Expr. (RE)	Outlay (BE)
1	2		3	4	5	6	7
Proposals for spillover and ongoing programmes / projects	2 23 2215	6215 190 01	150720.82	10044.48	12708.99	7108.45	9840.71
Progress for maximising benefits of completed programmes / projects as on 31-03-1997	2 23 2215	6215 190 01	13676.00	4941.06	1648.41	599.43	1007.05

Statement Regarding Externally Aided Projects

ANNEXURE-IV

(Rs. lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1995-96	1996-97 Annual Plan Expenditure (RE)	1997-98 Outlay (RE)	R	E	M	A	R	X	S
			a) Original b) Revised	a) Original b) Revised (Latent)	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	AGRICULTURE DEPARTMENT														
	1. Women and Youth Training & Extension Project, Phase-II	1-7-1989	30-6-1995 30-6-1997	a) 1254.00	a) - b) 1254.00 c) - d) 1254.00	d) 793.00	d) 297.00	a) - b) 300.00 c) - d) 300.00							
	All the districts of the State except Bidar. DANIDA.														
	2. Karnataka Watershed Development Project, Phase-II.			b) 2101.00	c) - b) 2101.00		None	d) 84.00 a) - b) 263.00							
	14 Watersheds in Dharwad, Belgaum, Bijapur & Gulbarga. DANIDA.	Project yet to become effective													
	3. Participative & integrated development of watersheds, Phase-IV, Gulbarga. SDC.	1st April 1995	31st March 1998	a) 109.00 c) 209.00 Public Contribution 39.00 d) 357.00	a) 109.00 c) 209.00 Public Contribution 39.00 d) 357.00		None	d) 193.00 a) 80.00 b) 90.00 d) 150.00							

## Statement Regarding Externally Aided Projects

ANNEXURE-IV

(Rs. lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid	Estimated cost		Pattern of funding		Cumulative Expenditure upto Annual Plan 1995-96	1996-97 Annual Plan Expenditure (RE)	1997-98 Outlay (RE)					
				a) Original (Latent)	b) Revised	a) State's share	b) Central Assistance						c) Other Sources (to be specified)	d) Total	a) State's share
1	2	3	4	5	6	7	8	9	10	11	12	13			
	14. Integrated watershed management project.	11-4-1996	130-12-2002	1a) 5508.00		1a) 918.00									
						1c) 4590.00				1a) 100.00					
						1d) 5508.00	1d) 3.00	1d) 296.00		1c) 300.00					
	Gowribidanur, Kolar, Arasikere, Pandavapura taluku, KPV.									1d) 400.00					
	15. Indo-Swiss participative watershed development. (ISPWD-K)	11-4-95	1a) 31-3-1998	1a) 2073.00		1a) 639.00									
						1c) 1256.00				1a) 97.00					
						1d) 2073.00	1d) 178.00	None	1d) 412.00	1c) 328.00					
	Chincholi, Basavakalyan, Kusagi, Bijapur & Kadar Taluku, SDC.									1d) 425.00					
II	FOREST, ECOLOGY & ENVIRONMENT DEPARTMENT														
	16. Western Ghats forestry & environment project.	11-4-1992	1a) 31-3-1998	1a) 10549.00		1a) -		1d) 4089.00	1d) 1800.00	1c) 1800.00					
			1b) 30-9-1998	1b) -		1b) 10549.00				1d) 1800.00					
						1c) -									
	Uttara Kannada & Shinoga district, ODA					1d) 10549.00									

## Statement Regarding Externally Aided Projects

ANNEXURE-IV

(Rs. lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1995-96	1996-97 Annual Plan Expenditure (RE)	1997-98 Outlay (RE)	
			a) Original b) Revised	a) Original (Latent) b) Revised	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10
	27. Forestry & environment project for eastern plains 138 taluks in 17 districts (OBCF)	1-4-1997	31-3-2002	a) 5665.00	(a) 9421.00 (c) 30407.00 (d) 59828.00			(d) 1000.00	
111	IRRIGATION DEPARTMENT								
	28. National hydrology project All over the State, research project. - Collection of Irrigation Data. WORLD BANK.	Dec.1996	Dec.2001	(a) 2672.80	(c) 2672.80 (d) 2672.80	Nil	(d) 0.50	(b) 800.00	
	29. Upper Krishna project, Phase-II. Bijapur, Gulbarga & Raichur districts, IDA/IBRD	16-6-1989	(a) 31-12-1996	172630.00	(a) 125180.00 (c) 47450.00 (d) 172630.00	Not relevent as the Bank is only funding a small component of a major project	(d) 8914.00	(b) 8250.00	

## Statement Regarding Externally Aided Projects

ANNEXURE-IV  
(Rs. lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1995-96	1996-97 Annual Plan Expenditure (RR)	1997-98 Outlay (BE)	R	E	M	A	E	K	S
			a) Original b) Revised	a) Original (Latent)	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total								
1	2	3	4	5	6	7	8	9	10						
IV	ENERGY DEPARTMENT														
110.	Kalikadi Hydro Electric Project, Uttara Kannada dist. KUNAWI FUND.	12-2-1986	a) 31-12-1991 b) 31-3-1997	b) 13526.00	7 million Kuwaiti Dinars of which 5.474 million drawn till 31.3.97	d) 6294.00	d) 2248.00	b) 259.00							
111.	Raichar thermal power station Unit-IV, Raichar district, ORCP.	15-12-1988	a) 31-3-1993	b) 70600.00	19806 million Yen drawn out of 23142 million Yen	d) 61233.00	d) 4397.00	b) 500.00							
V	EDUCATION DEPARTMENT														
112.	Strengthening technician education. Entire State, WORLD BANK.	15-8-1990	31-12-1997	4660.00	a) 808.00 c) 3852.00 d) 4660.00	d) 2896.00	d) 1278.00	a) 137.00 b) 563.00 d) 700.00							



Statement Regarding Externally Aided Projects

ANNEXURE-IV  
(Rs. lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid		Estimated cost		Pattern of funding		Cumulative Expenditure upto Annual Plan 1995-96	1996-97 Annual Plan Expenditure (RE)		1997-98 Outlay (RE)	
			a) Original	b) Revised (Latest)	a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total		a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total
VI	RURAL DEVELOPMENT AND PANCHAYAT RAJ DEPARTMENT												
13.	Integrated rural water supply & environmental sanitation project. Bangalore Rural, Yankur, Mandya, Mysore, Dakshina Kannada, Belgaum, Raichur, Gulbarga, Bellary, Hassan, Bidar & Shimoga distts. WORLD BANK.	123-2-1994	131-12-1999	a) 44720.00 b) 52000.00	a) 6720.00 c) 34900.00 Public Contribution 3100.00 d) 44720.00	d) 4846.00	d) 4341.00	d) 11100.00					
14.	Integrated rural water supply and environmental sanitation project, Phase-III Chitradurga, Mysore & Kolar districts. DANIDA.	11-10-1996	130-9-2000	a) 5100.00	a) 1170.00 c) 3930.00 d) 5100.00	d) 524.00	d) 492.00	a) 318.00 c) 382.00 d) 700.00					

## Statement Regarding Externally Aided Projects

ANNEXURE-IV  
(Rs.lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid	Estimated cost a) Original b) Revised (Latest)	Pattern of funding				Cumulative Expenditure upto Annual Plan 1995-96	1996-97 Annual Plan Expenditure (RE)	1997-98 Outlay (RE)	
					a) Original	b) Revised	(c) Other Sources (to be specified)	(d) Total				
15.	Integrated rural water supply & sanitation project. Dharwad & Bijapur districts, NETHERLANDS.	1-6-1993	31-5-1998	a) 6770.00 b) 6770.00	a) 956.00 c) 5814.00 d) 6770.00						a) 700.00 c) 500.00 d) 1200.00	
VII COMMERCE & INDUSTRIES DEPARTMENT												
16.	Mysore paper mill modernisation project. Bhadravati-Shimoga dist. OBCP.	1991-92		a) Oct. 1993 b) Oct. 1998	b) 7235.00 a) 724.00 c) 6511.00 d) 7235.00			d) 681.00	d) 1200.00		a) - b) 2300.00 c) - d) 2300.00	
VIII HEALTH AND FAMILY WELFARE DEPT.												
17.	Karnataka health systems development project. All the secondary level hospitals in the state except those in Gulbarga division. WORLD BANK.	27-6-1996	30-9-2001	a) 54581.00	a) 9824.40 c) 44756.60 d) 54581.00			Nil	d) 2500.00		a) - b) 7500.00 d) 7500.00	

Statement Regarding Externally Aided Projects

ANNEXURE-IV  
(Rs. lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1995-96	1996-97 Annual Plan Expenditure (RE)	1997-98 Outlay (RE)	R
			a) Original b) Revised	a) Original b) Revised (Latent)	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total		
1	2	3	4	5	6	7	8	9	10
118.	Development of district hospital, Raichur.	June 1991	1991-2-1998 1991-3-1999	2925.00	a) 292.00 c) 2633.00 d) 2925.00	131.00	173.00	200.00	
	Raichur, OPEC.								
119.	Secondary level hospitals.	16-1-1997	1991-12-2002	4500.00	c) 4500.00 d) 4500.00	Nil	-	500.00	
	Bellary, Raichur, Bidar and Gulbarga. KFW.							500.00	
II	URBAN DEVELOPMENT DEPARTMENT								
120.	Canvey water supply scheme, Stage-IV.	25-1-1996	1991-3-2001	134200.00	a) 16400.00 b) 98500.00 c) BDA 4000.00 BCC 4000.00 BWSSB 9600.00 d) 134200.00 ( 132500.00 )	400.00	500.00	4500.00	
	Bangalore metropolitan area. ORCP.							4500.00	

## Statement Regarding Externally Aided Projects

ANNEXURE-IV  
(Rs. lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction/date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1995-96	1996-97 Annual Plan Expenditure (RE)	1997-98 Outlay (BE)	
			a) Original b) Revised	a) Original (Latent) b) Revised	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	
1	2	3	4	5	6	7	8	9	10
	121. Karnataka urban infrastructure development project.	8-7-1996	130-12-2001	31127.00	a) 8472.00 (including local bodies share) b) 22655.00 c) 31127.00	d) 25.00	d) 88.00	d) 8000.00	
	Bangalore (R), Yankur City, Ramnagar & Channarayana ABB.								
I	WOMEN AND CHILD DEVELOPMENT DEPARTMENT								
	122. Rural women's economic development and empowerment project.	Project not became effective and awaiting Planning Commission clearance though agreement signed on 127-2-1997.		3916.77	a) 246.00 b) 2886.00 c) Financial Institutions Beneficiaries 216.00 d) 3916.00	Nil	Nil	d) 260.00	
	Kolar, Chitalmurga, Bellary and Yankur. IIDA/IFAD.								
XI	PUBLIC WORKS DEPARTMENT								
	123. Ankola-Habli road.	Project is completed	-	-	-	d) 7705.00	d) 500.00	a) - b) 500.00 c) - d) -	
	Road work between Ankola & Habli ABB.								

ANNEXURE - V  
Annual Plan 1997-98 Outlays By Heads of Development  
(For District Plans)

Rs. lakhs

Code No.	Major Head / Minor Head of Development	Annual plan 1996-97		Annual Plan 1997-98	
		Anticipated Expr.	% to total	Outlay (BE)	% to total
1	2	3	4	5	6
	Economic Service				
	Agri. & allied activities				
101 0000 00	Crop Husbandry				
101 2101 00	(a) Agriculture	571.71	0.83	847.28	1.16
	(b) Horticulture	400.85	0.58	634.08	0.87
	Total Crop Husbandry	972.56	1.41	1481.36	2.03
2402 00	Soil & Water Conservation			106.03	0.14
2403 00	Animal Husbandry	2280.67	3.30	1915.55	2.62
2105 00	Fisheries	300.63	0.43	362.42	0.50
2406 00	Forestry & Wild Life	939.85	1.36	1076.31	1.47
2405 00	Co-operation	228.85	0.33	238.13	0.33
	Total Agri. & allied activities	4722.56	6.83	5179.80	7.09
102 0000 00	Rural Development				
102 2501 00	Special Prog. for Rural Development				
2501 010	(a) IRDP (Monitoring)	425.20	0.61	462.97	0.63
	(b) IRDPP (Subsidy)	2620.63	3.79	2700.69	3.69
2501 02	(c) DPAP	1253.65	1.81	1531.56	2.09
2501 04	IREP	258.50	0.37	320.50	0.44
2501 00	DWACRA	55.08	0.08	187.10	0.26
2505 00	Rural Employment				
2505 61	Jawahar Rozgar Yojana	2503.40	3.62	2466.56	3.37
	Other Employment Assurance Scheme	1981.08	2.87	2800.00	3.83
2506 00	Land Reforms			-	
2515 00	Other Rural Devept. Prog. including community Devt. Panchayats				
	(a) Z.P. Secretariat	1166.10	1.69	408.68	0.56
	(b) Grants to Grama Panchayats	5428.48	7.85	5666.00	7.74
	(c) Taluk Panchayat Grants	833.61	1.21	1066.50	1.46
	(d) Taluk Planning Unit Grants	166.72	0.24	78.50	0.10
	(e) TRYSEM	263.61	0.38	287.44	0.39
	(f) TFC Grants	5281.76	7.64	5544.00	7.57
	(g) Salary & Allowances to GP Secretaries & EOs. of TPS	1152.76	1.67	112.94	0.15
	(h) Z.P. Office Buildings	85.74	0.12	178.44	0.24
	(i) computer			5.00	0.01
	(j) M.W.P.	577.59	0.84	628.24	0.86

ANNEXURE - V  
Annual Plan 1997-98 Outlays By Heads of Development  
(For District Plans)

Rs. lakhs

Code No.	Major Head / Minor Head of Development	Annual plan 1996-97		Annual Plan 1997-98	
		Anticipated Expr.	% to total	Outlay (BB)	% to total
1	2	3	4	5	6
	Assistance to SP&MP for increasing Agri. Produces institution of pumpsets etc.				
	<b>Total Rural Development</b>	<b>24053.91</b>	<b>34.79</b>	<b>24443.12</b>	<b>33.39</b>
104 0000 00	Irrigation & Flood Control			-	
2702 00	Minor Irrigation	960.69	1.39	1503.51	2.05
	<b>Total Irrigation</b>	<b>960.69</b>	<b>1.39</b>	<b>1503.51</b>	<b>2.05</b>
105 0000 00	Energy				
2810 00	Non conventional Source of energy Bio-gas supervision establishment				
	<b>Total Energy</b>				
106 0000 00	Industries & Minerals				
2851 00	a) Village & Small Scale Industries including handlooms & mining	456.08	0.66	640.85	0.88
	b) Sericulture	372.27	0.54	567.05	0.77
	<b>Total Industries &amp; Minerals</b>	<b>828.35</b>	<b>1.20</b>	<b>1207.90</b>	<b>1.65</b>
107 0000 00	Transport				
3054 00	Roads & Bridges	2467.93	3.57	4884.71	6.67
	<b>Total Transport</b>	<b>2467.93</b>	<b>3.57</b>	<b>4884.71</b>	<b>6.67</b>
	Science & Technology			18.00	0.02
110 0000 00	General Economic Services				
3475 00	Other General Economic Services				
	i) District Planning Units	75.50	0.11	31.42	0.04
	ii) District Level Sub plan	156.04	0.23	174.69	0.24
	<b>Total Genl. Economic Services</b>	<b>231.54</b>	<b>0.34</b>	<b>224.11</b>	<b>0.30</b>
	<b>Total Economic Services(A)</b>	<b>33264.98</b>	<b>48.12</b>	<b>37443.15</b>	<b>51.15</b>
271 0000 00	Social Services				
	Education				
2202 00	a) General Education				

ANNEXURE - V  
Annual Plan 1997-98 Outlays By Heads of Development  
(For District Plans)

Rs. lakhs

Code No.	Major Head / Minor Head of Development	Annual plan 1996-97		Annual Plan 1997-98	
		Anticipated Expr.	% to total	Outlay (BE)	% to total
1	2	3	4	5	6
	Primary & Secondary Education	13255.44	19.17	8227.29	11.24
	(b) Adult Education	102.56	0.15	31.69	0.04
2204 00	Sports & Youth Services	269.82	0.39	412.98	0.56
	Total Education	13627.82	19.71	8671.96	11.84
	Art & Culture			156.86	0.21
222 2210 00	Medical & Public Health				
	(a) Rural Health Service	4266.62	6.17	3800.75	5.19
	(b) Indian System of Medicine				
	(c) Family Welfare	84.66	0.12	166.72	0.23
	Total Health	4351.28	6.29	3967.47	5.42
223 2215 00	Water Supply & Sanitation				
	Rural Water Supply	5187.50	7.50	8227.77	11.24
223 2216 00	Housing				
	Rural Housing			1500.18	2.06
225 2225 00	Welfare of SC/ST & Other Backward Classes				
	(1) Welfare of SC/ST(Social Welfare)	7330.77	10.60	4868.25	6.65
	(2) Welfare of BCM	1445.73	2.09	2007.19	2.74
	Total SC/ST - BCM	8776.50	12.69	6875.44	9.39
226 2230 00	Labour & Employment				
	(1) Rehabilitation of Bonded Labours	1.00			
227 2235 00	Social Security & Welfare				
	(1) Welfare of Women & Children	794.13	1.14	2268.79	3.10
227 2236 00	Nutrition	3144.21	4.55	4088.38	5.59
	Total Social Service(B)	35882.44	51.88	35756.85	48.85
	Grand Total:	69147.42	100.00	73200.00	100.00

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
		Outlay (BE)	Expenditure (RE)	Outlay (BE)	
2	3	4	5	6	7
<b>AGRICULTURE</b>					
<b>CENTRAL SPONSORED SCHEMES</b>					
<b>STATE SECTOR</b>					
ICSS Integrated cereal Development Programme(Bangalore)(25:75)	25:75				
ICSS Integrated Seed Development for Remote Areas(W)	50:50			35.00	
Plant Protection Strengthening/integrated Pest Management (50:50)	50:50	10.00	10.00		
ICSS for Strengthening of I.C.L., Bangalore(50:50)	50:50	1.00	1.00		
ICSS for Opening of New I.C.L., (50:50)	50:50	1.00	1.00	2.00	
ICSS Intensive Cotton Development Programme in Rainfed Areas (75:25)	25:75	18.50			
ICSS Sustainable Devp. of sugarcane based cropping system (75:25)	25:75	225.00	225.00	225.00	
ICSS National Pulses Development Project(75:25)	25:75	48.00	48.00	48.00	
ICSS Oilseeds Production Programme(75:25)	25:75	48.59	48.59	48.00	
ICSS Karnataka Co-operative Oilseeds Growers Federation			316.96	3.00	
Regional Agro-climatic Plan in Shimoga Dist. Hirchalla Watershed	25:75	6.00	6.00		
<b>DISTRICT SECTOR</b>					
ICSS National Pulses Development Project(75:25)(D)	25:75	145.69	145.69	151.03	
ICSS Intensive Cotton Development Programme in rainfed areas (75:25)(D)	25:75	36.21	36.21	50.15	
ICSS - Integrated Cereal Development Programme (coarse cereal)75:25)(D)	25:75	365.75	365.75	356.03	
ICSS Oilseeds Production Programme(75:25)(D)	25:75	693.42	693.42	701.92	
ICSS Accelerated Maize Development Programme(W)(D)	25:75			29.89	
<b>CENTRAL SCHEMES</b>					
Balanced & Integrated use of fertilisers	100.00	30.00	30.00	30.00	
ICSS-Heat Nitrokit trials Programme	100.00	2.00	2.00	2.00	
ICSS-Rice Seed Nitrokit Programme	100.00	6.50	6.50	0.00	
ICSS on B.G.A. Production	100.00	2.00	2.00	4.00	
National Proj.on Devpt.of Fertiliser use in Low Consumption in R Areas	100.00	12.00	12.00	12.00	
Instt.of state Bio-control Laboratory at Gulbarga	100.00	50.00	50.00		
Supply of Small Tractors	100.00	60.00	60.00	125.00	
Agricultural Extension through Voluntary Organisations	100.00	10.00	10.00		
Nitrokit Programme for wheat including of new propagation					
Special Nitrokit Programme on Hybrid Maize & Minor Millets (D)	100.00	11.77	11.77	12.00	
<b>TOTAL</b>		<b>1775.43</b>	<b>2081.89</b>	<b>1843.08</b>	



**CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)**

(Rs. lakh)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98		Remarks
			Outlay (RR)	Expenditure (RR)	Outlay (RR)		
1	2	3	4	5	6	7	
<b>HORTICULTURE</b>							
<b>CENTRALLY SPONSORED SCHEMES</b>							
	!Deptt. of coconut with asst. from CDB (50:50)	! 50:50	! 3.75	! 3.26	! 4.00	! Plantat.	
	!Oil palm cultivation in potential states(35:75)	! 25:75	! 487.50	! 431.25	! 225.00		
	!CSS for oil palm demonstration project(50:50)						
	!CSS for drip irrigation(10:90)	! 10:90	! 1150.00	! 1150.00	! 2360.00		
	!Integr.Devpt.of Horti.-ACEP proj.in Shimoga dist.-HVA						
<b>CENTRAL PLAN SCHEMES</b>							
	!CSS for inte.devpt. of spices	! 100	! 227.13	! 227.13	! 250.34		
	!CSS for devpt. of Cocon	! 100	! 28.00	! 28.00	! 25.00		
	!CSS for devpt.of Arecanut	! 100	! 52.34	! 52.34	! 50.00		
	!CSS for devpt.of tropical & Arid Zone fruits	! 100	! 88.00	! 88.00	! 100.00		
	!CSS for estb.of nutritional gardens in rural areas	! 100	! 12.96	! 12.96	! 20.00		
	!Integrated farming in coconut with CDB Asst.(Imprvt.)	! 100	! 73.00	! 73.00	! 100.00		
	!Development of Aromatic & Medicinal Plants(Lampasa)	! 100			! 3.00	! Ben schen	
	!CSS for Prodn.of fruits & veg.(Distri.of Mizikits)	! 100	! 14.00	! 14.00	! 20.00		
	!CSS for devpt. of Beetlevine	! 100	! 3.50	! 3.50	! 10.00		
	!Devpt. of floriculture for international market						
	!Devpt. of commercial Floriculture	! 100	! 25.00	! 25.00	! 40.00		
	!CSS for integrated devpt. of Cashew	! 100	! 150.00	! 150.00	! 170.00		
	!VIII-plan. Scheme for root tuber crops	! 100	! 1.70		! 3.00		
<b>TOTAL OF CENTRAL SCHEMES</b>				<b>2296.96</b>	<b>2238.52</b>	<b>3300.00</b>	
<b>SOIL AND WATER CONSERVATION</b>							
<b>CENTRALLY SPONSORED SCHEMES</b>							
	!CSS Reclamation of Saline and Alkaline Water logged areas (50:50)	! 50:50	! 4.00		! 0.10		
	!CSS State Land Use Board (50:50)	! 50:50	! 5.57	! 5.57	! 15.00		
	!Reclamation of Problematic Soil in Karnataka(W)				! 1000.00		
<b>CENTRAL SCHEMES</b>							
	!CSS NRDPA	! 100.00	! 2000.00	! 2000.00	! 3000.00		
	!CSS River Valley Project	! 100.00	! 941.00	! 947.00	! 1100.00		
<b>TOTAL</b>				<b>2950.57</b>	<b>2948.57</b>	<b>5115.10</b>	

**CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)**

(Rs. lakhs)

Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
		Outlay (Rs)	Expansion (Rs)	Outlay (Rs)	
2	3	4	5	6	7
<b>ANIMAL HUSBANDRY &amp; VETERINARY SERVICES</b>					
<b>CENTRAL SCHEMES</b>					
Systematic Control of Livestock disease of National Importance	50:50	28.00	28.00	30.00	
ICSS of Surveillance of Disease of Animals	50:50	6.50	6.50	7.00	
Veterinary Council of India - Karnataka Chapter	50:50	7.50	7.50	14.00	
Implementation of Milk & Milk products order in the State	50:50	5.00	2.00	10.00	
SLPP on devp. of indg. breeds of Mallikar, A'wahal male calf rearing	50:50	10.00	10.00		
ICSS of control of Foot & Mouth disease programme	50:50	35.00	35.00	50.00	
Extension of PST & progeny testing prog. for CAB development	100	130.00	130.00	110.00	
National bull prodn. prog. strengg. of Mallikar cattle breed centre	100	10.00	10.00	10.00	
Pilot project on special livestock dev. programme	50:50			17.00	
Establishment of bacon factory	100			285.00	
ICSS of Strengthening of Fodder Seed Production programme	25:75	15.00	3.00	12.00	
ICSS of Establishment of Fodder Bank	25:75	15.00	6.00	15.00	
Fodder Seed Production through Registered Seed Growers	75:25	5.00	1.67	1.00	
Development of grasslands including grass reserves	100	50.00	50.00	50.00	
Animal husbandry statistics and livestock census	50:50			40.00	
Estab. of den. centre & training for extn. officers & farmers	100			50.00	
Sample survey for area prodn. and requirement for fod. crops	100	2.00	2.00	0.50	
ICSS of National Ram/Duck & Rabbit Production Programme	50:50	15.00	4.00	5.00	
Establishment of silvipasture system for increasing biomass	100	30.00	30.00	30.00	
Enrichment of straws and cellulose waste	100	30.00	30.00	30.00	
RP Surveillance & containment Vacca. prog. for complete eradn. of RP	40:60	46.62	46.62	60.00	
Sample Survey Scheme on Extinction of Milk Egg & Wool Prodn.	50:50	15.00	6.00	20.00	
<b>TOTAL</b>		<b>455.62</b>	<b>408.29</b>	<b>654.50</b>	
<b>FISHERIES</b>					
Construction of Fishing Harbour Project					
Malpe	50:50	200.00	200.00	150.00	
Honnavar	50:50	-	-	-	
Mangalore	50:50	-	-	-	
Other Minor Fishing Harbours	50:50	-	-	-	
ICSS Introduction of plywood beach crafts	50:50	1.00	1.00	2.00	
Fishermen Welfare Fund	50:50	100.00	100.00	150.00	
Implementation of Marine Fishing	83:17	150.00	150.00	200.00	
Regulation Act					

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. Lakhs)

S.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (RR)	Expenditure (RR)	Outlay (RR)	
1	2	3	4	5	6	7
5	Development of small scale fishery - Introduction of offshore pelagic boats	80:20	-	-	-	
6	Group Accident Insurance Scheme	50:50	3.68	3.68	3.00	
7	Remission of Central Excise Duty on HSD used by Mechanised Fishing Boats	80:20	48.00	48.00	48.00	
8	Motorisation of Traditional Fishing Crafts	50:50	8.00	8.00	5.00	
9	Strengthening of Technical Wing	50:50	3.00	3.00	2.50	
10	Savings-cum-Benefit for Marine Fishermen	50:50	20.00	20.00	25.00	
11	Construction of Jetties & Landing Centres	50:50	100.00	100.00	100.00	
12	ICSS Reservoir Fisheries Development	80:20	16.00	16.00	20.00	
13	National Fish Seed Programme	70:30	-	-	-	
13	Devpt. of Inland Fisheries Statistics	-	8.43	8.43	5.00	
14	Training and Extension	-	5.00	5.00	1.00	
15	Strengthening of infrastructure for Inland Fish Marketing	-	58.00	58.00	50.00	
16	Indo-danish Project Dredging navigation and other works IFP Sector Schemes - Centrally Sponsored Schemes		6.13	-	-	
6	Fish Farmers Development Agencies	50:50	-	-	-	
17	ICSS of PFDA for intensive development of Inland fish culture	-	41.77	41.77	56.07	
	ICSS: Total		834.93	834.80	818.17	
00	FORESTRY & WILDLIFE					
01	Forestry					
	(a) Schemes already transferred					
	1 People's Nurseries	100				
	2 Forest protection	100				
	3 Control of poaching & illegal trade in wild life	50:50				
	(b) Schemes yet to be transferred					
	State Sector					
	1 Soil Conservation in Catchment of River Valley Project	100	6.00	5.00	6.00	
	2 Modern Fire Control Methods IFP Sector	100	80.00	80.00	80.00	
	3 Special Component Plan	100				
	4 Tribal Sub-Plan	100				
	5 Soil Conservation in Catchment of					

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1987-88	Remarks
		Outlay (Rs)	Expenditure (Rs)	Outlay (Rs)	
2	3	4	5	6	7
!River Valley Project	! 100	! 71.60	! 71.60	! 90.24	!
!Total : 01	!	! 117.60	! 117.60	! 136.24	!
!Environmental Forestry & Wildlife	!	!	!	!	!
!State Sector	!	!	!	!	!
5 !Project Tiger, Bandipur	! 80:50	! 35.05	! 35.05	! 36.00	!
7 !Bannerghatta National Park	! 50:50	! 15.00	! 15.00	! 17.00	!
8 !Development of Bhadra Sanctuary	! 50:50	! 10.00	! 10.00	! 10.00	!
9 !Development of Ranibennur Sanctuary	! 50:50	! 10.00	! 10.00	! 10.00	!
10 !Nagarahole National Park	! 50:50	! 20.00	! 20.00	! 22.00	!
11 !Bandeli Sanctuary	!	! 4.00	! 4.00	! 5.00	!
12 !Development of B.B.Temple Sanctuary	! 50:50	! 6.00	! 6.00	! 7.00	!
13 !Kookanbica sanctuary	!	! 5.00	! 5.00	! 6.00	!
14 !Kettihally sanctuary	!	! 3.00	! 5.00	! 5.00	!
15 !Somesvara sanctuary	!	! 5.00	! 5.00	! 5.00	!
16 !Kudremukh sanctuary	!	! 6.00	! 6.00	! 7.00	!
17 !Wagu sanctuary	!	! 5.00	! 5.00	! 5.00	!
18 !Anshi sanctuary	!	! 4.00	! 4.00	! 5.00	!
19 !Sharavati sanctuary	!	! 5.00	! 5.00	! 5.00	!
20 !Talakaveri sanctuary	!	! 3.00	! 3.00	! 5.00	!
21 !Nilgiri Biosphere Reserve	! 100	! 97.00	! 97.00	! 100.00	!
22 !Project Elephant	! 100	! 655.00	! 655.00	! 100.00	!
23 !Eco Development	! 100	! 518.00	! 518.00	! 60.00	!
24 !Establishment of Deer Park at	!	!	!	!	!
!Minikinigurki, Govribidanur	! 100	! 18.00	! 18.00	!	!
25 !Rehabilitation of Villages in Bhadra	!	!	!	!	!
!Wild life Sanctuary	! 100	! 300.00	! 300.00	! 400.00	!
26 !Black Duck Sanctuary in Madagiri Taluk	! 100	! 6.00	! 6.00	!	!
27 !Establishment of Bear Sanctuary at	!	!	!	!	!
!Daroji, Bellary District	! 100	! 30.00	! 30.00	! 30.00	!
!2P Sector :	!	!	!	!	!
! - - - - - Be Schemes - - - - -	!	!	!	!	!
!Total : 02	!	! 1762.05	! 1762.05	! 840.00	!
!Wasteland Development	!	!	!	!	!
!State Sector	!	!	!	!	!
28 !Conservation & Development of	!	!	!	!	!
!Non-timber Forest Produce including	!	!	!	!	!
!Medicinal plants	! 100	! 50.00	! 50.00	! 00.00	!
29 !Seed Development	! 100	! 22.00	! 22.00	! 25.00	!
30 !Area Oriented Pael/Podder Project	! 50:50	! 250.00	! 244.00	! 140.00	!
31 !Integrated Development of Chasundi	!	!	!	!	!
!Watershed	! 100	! 101.00	! 101.00	! 60.27	!
32 !Association of Scheduled Tribes and	!	!	!	!	!
!Rural Poor in Regeneration of	!	!	!	!	!

**CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)**

(Rs. lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (BE)	Expenditure (RE)	Outlay (BE)	
1	2	3	4	5	6	7
	Degraded Forest on Unfructu sharing basis	100	25.00	49.88	451.16	
33	Podder and Grass development scheme	100			34.00	
34	Integrated waste land development project at Medleri, Dharwad.	100	112.00	112.00	35.00	
35	Integrated afforestation eco-development of 100 project undertaken in territorial division	100			1252.00	
36	National lake conservation 12P Sector	100			100.00	
37	Integrated Afforestation and Eco development	100	1024.37		263.59	
	Total : 03		1584.37	578.97	2420.82	
	FORESTRY & WILDLIFE : TOTAL		3464.02	2458.62	3396.26	
<b>COOPERATION</b>						
<b>CENTRAL SECTOR SCHEMES</b>						
1	Assistance to weak Cooperatives in Tribal Areas (Non-over-due cover)	50:50	50.00	50.00	50.00	
	Total:Central Sector Schemes					
<b>CENTRALLY SPONSORED SCHEMES</b>						
<b>State sector</b>						
1	Agricultural Stabilisation Fund	100:0	50.00	50.00	50.00	
2	ICSS of Promotion and Development of weaker section Cooperative Society	100:0	65.00	91.20	50.00	
3	ICSS Special Scheme for SC and ST Tribals financial assistance to LANPS	100:0	15.00	15.00	15.00	
4						
5	Financial assistance to Self-help Group	100:0	2.00	2.00	5.00	
6	Special line of credit to selected PACS	100:0	2.00	2.00	5.00	
7	Financial assistance to PACS to reduce GAP	40:40	432.00	259.20	500.00	
8	Deposit Insurance Scheme for PACS		24.00	24.00	6.00	
9	ICSS Financial assistance to LANPS for collection of minor forest produce	100:0	50.00	50.00	50.00	

**CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)**

(Rs. lakhs)

Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
		Outlay (BE)	Expenditure (RE)	Outlay (BE)	
2	3	4	5	6	7
<b>TOTAL STATE SECTOR</b>		<b>640.00</b>	<b>493.40</b>	<b>681.00</b>	
<b>RURAL DEVELOPMENT &amp; PANCHAYAT RAJ DEPT.</b>					
<b>STATE SECTOR</b>					
IRDP-Administration	50 : 50	13.00	12.69	15.00	
Trysen - Infrastructure	50 : 50	176.00	171.84	-	
Directorate of DPAP	50 : 50	13.00	12.69	13.00	
European Economic Community Aid to Trg.	50 : 50	43.00	38.07	42.00	
Rural Group Life Insurance	50 : 50	100.00	97.54	100.00	
Western Ghats - Direction & Adm.	100%	12.06	12.06	13.00	
<b>DISTRICT SECTOR</b>					
Trysen - Training	50 : 50	270.00	263.61	287.44	
SWACRA	50 : 50	111.92	110.15	187.10	
IRDP-Administration	50 : 50	435.50	425.20	462.97	
IRDP-Subsidy	50 : 50	2585.50	2523.34	2700.69	
Drought Prone Area Programme	50 : 50	1073.50	1048.11	1278.56	
Dry Land Development Programme	25 : 75	624.00	616.62	759.00	
Employment Assurance Programme	20 : 80	8000.00	7924.32	11200.00	
Jawahar Rosgar Yojana	20 : 80	18398.00	10013.62	9866.24	
Million Wells Scheme	20 : 80		2310.36	2512.96	
Western Ghats Development Programme	100%	1231.08	1231.08	1357.00	
<b>Total</b>		<b>33086.56</b>	<b>26811.40</b>	<b>30794.96</b>	
<b>STATE SECTOR</b>					
<b>REVENUE DEPARTMENT</b>					
Strengthening of Revenue Administration					
Land Updating of Land Records	50 : 50	70.00	70.00	32.50	
<b>GRAND TOTAL</b>		<b>33156.56</b>	<b>26881.40</b>	<b>30827.46</b>	
<b>MAJOR &amp; MEDIUM IRRIGATION</b>					
Central Sector Research Scheme as applied to River Valley Projects	100%	2.00	2.00	2.00	
<b>MINOR IRRIGATION</b>					
CSIS for Rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineer,	100%				

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (BE)	Expenditure (BE)	Outlay (BE)	
1	2	3	4	5	6	7
	Irrigation, Bangalore		7.23	7.23	7.88	
1.	CADA Secretariat	50:50	7.88	5.44	6.96	
2.	Yangabhadra Project	50:50	209.00	209.00	139.00	
3.	Malaprabha & Ghataprabha Project	50:50	326.00	326.00	217.00	
4.	Canvey Basin Project	50:50	315.00	315.00	0.00	
5.	Upper Krishna Project	50:50	653.00	653.00	435.04	
	Total: Command Area Development		1510.88	1508.44	798.00	
	ENERGY					
	Non-Conventional Source of Energy					
	1. National Project on Bio-gas Development	100%	495.00	495.00	504.00	
	2. Direction & Administration	100%	14.00	10.62	14.00	
	3. National Project on Improved chulhas	100%	56.00	48.24	40.00	
	Total: Non-Conventional Source of Energy		565.00	553.86	558.00	
	General Services					
	Other Administrative Services					
	a) Administration of Justice	50:50	325.00	486.64	325.00	
1.	INDUSTRY & MINERALS					
	Scheme to be transferred to the States					
	(a) Already transferred:					
	SMALL SCALE INDUSTRIES					
1.	Seed Money for revival of small sick units	50:50 commit!	1.493			
	VILLAGE PANCHAYAT SECTOR					
2.	Seed/Margin money for tiny & SSI units in Rural Areas	50:50 commit!	1.493			

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98		Remarks
		Outlay (BE)	Expenditure (BE)	Outlay (BE)		
2	3	4	5	6	7	
3. ICSS & DIC Establishment at District level (including sub-divisions)	Per 4 lakhs committed for per DIC	1.4.93				
4. ICSS & construction of DIC Buildings (b) Y. to be transferred	50:50	-- do --				
Schemes retained as CSS						
COIR						
1. Rebate on sale of Coir product	50:50	25.00	25.00	25.00		
2. Coir Board Scheme for Co-operatives (Makla Coir Yojana (Grant & Loan)	50:50 50:50	15.00 5.00	5.00 2.50	-		
3. Integrated Coir Development Project	56:44			130.00		
Total : Coir		45.00	32.50	155.00		
Total : Other Village Industries		45.00	32.50	155.00		
CENTRAL SECTOR PLAN						
District Sector Schemes - TSP	64:36					
- SCP	-					
CENTRAL SECTOR SCHEME						
1. Central Plan Scheme for conducting Census						
SSI Units in the State	100	14.20	14.20	15.00		
2. Prime Minister's Rojgar Yojana						
Sal - Central Scheme		250.00	250.00	250.00		
Total : V & S I (Excluding Sericulture & Jute)		309.20	296.70	420.00		
INDUSTRIES (other than V & S I)						
Central Centre - KIADB	66:44	1000.00	1000.00	940.00		
Central Inst. for Plastic Engg. & Technology (IPEI) Mysore	50:50					



CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakh)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (BE)	Expenditure (BE)	Outlay (BE)	
1	2	3	4	5	6	7
	Total: INDUSTRIES (Other than V & S I)		1000.00	1000.00	940.00	
1.	ISCP for Scheduled Caste Special Central Assistance.	100				
2.	ITP for Scheduled Tribe Special Central Assistance	100				
	Village and Small Industries Handlooms and Textiles					
	Schemes to be transferred to the State					
	(a) Already transferred					
	(b) Yet to be transferred					
3	Schemes retained as CSS					
1.00	Rebate on sale of Handloom Cloth Co-Op.	150:50	5.00	5.00	8.00	
2.00	Thrift Fund Scheme Co-Op.	150:50	8.00	8.00	8.00	
3.00	Workshed Schemes	133:67	40.00	20.00	60.00	
4	WDA in lieu of Special Rebate Co-Operatives	150:50	70.00	70.00	70.00	
5	CSS of Group Savings Linked Insurance Scheme for Handloom Weavers	150:50	10.00	10.00	10.00	
6	WDA in lieu of Special Rebate KHDC	150:50	150.00	150.00	150.00	
7	Rebate on sale of Handloom Cloth KHDC	150:50	5.00	5.00	8.00	
8	Thrift Fund Scheme KHDC	150:50	5.00	5.00	2.00	
9	Workshed Scheme KHDC	133:67	-	-	20.00	
10	CSS of Export Oriented Silk Project for KHDC	150:50	7.00	-	-	
11.00	Enforcement Cell	100	25.00	25.00	1.00	
12.00	Health Package Scheme	100	50.00	50.00	25.00	
13.00	Integrated Handloom Village Development Scheme	100	40.00	40.00	40.00	
14	Project Package Scheme for Handloom Weavers	50:50	100.00	50.00	100.00	
15	Handloom Development Centre	100	50.00	50.00	20.00	
16	Living-cum-Workshed	100	-	-	200.00	
17	Margin Money for Destitute Weavers	100	30.00	30.00	35.00	
18	Export Oriented Handloom Project	5:95	-	-	40.00	
	<b>TOTAL</b>		<b>595.00</b>	<b>518.00</b>	<b>797.00</b>	
	<b>POWERLOOM INDUSTRIES</b>					
1	Group Savings Linked Insurance to Powerloom					

**CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)**

(Rs. lakhs)

Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
		Outlay (BE)	Expenditure (RE)	Outlay (BE)	
2	3	4	5	6	7
1 Weavers	50:50	10.00	10.00	10.00	
2 Establishment of Functional Textile Industrial Estate	50:50	10.00	-	-	
<b>SUB TOTAL</b>		<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>ZILLA PANCHAYATH SECTOR</b>					
1 Managerial Grants to Primary Handloom Weavers Co-operative Societies	50:50	1.45	0.00	1.79	
<b>SUB TOTAL</b>		<b>1.45</b>	<b>0.00</b>	<b>1.79</b>	
<b>GRAND TOTAL</b>		<b>616.45</b>	<b>528.00</b>	<b>608.79</b>	
<b>TRANSPORT</b>					
<b>ROADS AND BRIDGES</b>					
<b>(a) National Highways</b>					
1 Works of Inter-State Importance	50:50				
(i) Roads		-	-	202.50	
(ii) Bridges		-	-	97.25	
2 Works of Economic importance	50:50				
(i) Roads		-	2.50	293.00	
(ii) Bridges		-	-	7.25	
Total Roads and Bridges		-	2.50	600.00	
<b>35 ECOLOGY AND ENVIRONMENT</b>					
1 National River Action Plan	50:50	200.00	200.00	200.00	
2 Paryavaran Vahini	100	5.00	5.00	10.00	
3 Mangroves project at coondapur	100	25.00	25.00	10.00	
<b>Total</b>		<b>230.00</b>	<b>230.00</b>	<b>220.00</b>	

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakh)

Sl. No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (BE)	Expenditure (BE)	Outlay (BE)	
1	2	3	4	5	6	7
	<b>TOURISM</b>					
1	CSB for tourist promotion	1:4	600.00	600.00	1000.00	
	<b>Economic Advice &amp; Statistics</b>					
	(a) CSB for timely reporting Scheme	50 : 50	40.68	40.68	44.43	
	(b) CSB for improvement of Crop Statistics	50 : 50	4.32	4.32	4.93	
	(c) CSB of Agricultural Census (The Supplementary grants has been obtained by GOI during 1996-97 to meet the printing charges of Agriculture Census Schedules)	100%	9.16	34.80	10.58	
	(d) CSB of Crop Estimation Survey on Fruits Vegetables and Minor Crops	100%	57.43	57.43	65.81	
	(e) CSB on Fourth Economic Census 1998 (The Expenditure during 1996-97 could not be incurred due to non-receipt of Administrative approval of GOI for implementation of the scheme)	100%	20.00	20.00	24.19	
	<b>SOCIAL SERVICES</b>					
	<b>GENERAL EDUCATION</b>					
	Elementary Education					
1.	National Policy on Education 1988 Operation					
	Black Board	100:00	2642.86	2642.86	2915.01	
2.	Strengthening of ASERT	-	25.00	25.00	25.00	
3.	Area Intensive Scheme for Minority Education	100:00	120.00	120.00	100.00	
4.	Early Childhood Education	100:00	9.00	9.00	6.00	
	<b>Total - Elementary Education</b>		<b>2796.86</b>	<b>2796.86</b>	<b>3046.01</b>	

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan	Remarks
		Outlay (Rs)	Expenditure (Rs)	1997-98	
				Outlay (Rs)	
2	3	4	5	6	7
!Secondary Education					
!Upgradation of Merit					
!Scholarships to SC/ST					
!Education	100:00	10.00	10.00	10.00	
!Yoga in Education	100:00	50.00	50.00	50.50	
!Computer Literacy Awareness					
!in Secondary Schools	100:00	182.00	182.00	246.00	
!Total - Secondary Education		252.00	252.00	304.50	
!Colligate Education					
!Govt. of India					
!National Scholarships	-	75.00	75.00	75.00	
!Mass Education					
!Adult Education through					
!Centrally Recognised liter-					
!acy project and Jana					
!Shikshana Institutions	100:00	89.35	88.35	269.00	
!Language Development					
10.00 !Academy of Sanskrit					
!Research, Belhote	50:50	14.00	14.00	10.00	
!D E E T					
11.00 !National Policy of					
!Education 1986 - Central					
!Plan Scheme of Education					
!Technology	100:00	50.00	50.00	50.00	
12.00 !Environmental Orientation					
!Its School Education	100:00	25.00	25.00	25.00	
13.00 !National Policy of					
!Education 1986 - Improve-					
!ment of Science Education					
!in Schools in the State	100:00	370.00	370.00	708.00	
14.00 !Integrated Education					

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (RS)	Expenditure (RS)	Outlay (RS)	
1	2	3	4	5	6	7
	for Disabled Children	-	150.00	150.00	150.00	
15.00	District Institutes for Education and Training and Colleges for Teacher's Education and Training	100:00	1761.00	1761.00	1761.00	
	Total DBERT		2356.60	2356.00	2738.00	
16.00	Vocational Education National Policy of Education Vocationalisation of Secondary Education	100:00	1137.35	1137.33	1266.72	
	Total General Education		6719.50	6719.56	7687.23	
	TECHNICAL EDUCATION					
	Post Graduate Course and Research work at S.N.E.J.Y Institute, Bangalore	100:00	2.50	2.50	4.50	
	SPORTS AND YOUTH SERVICES					
1	ICSS for development of sports and games	100.00	210.00	210.00	210.00	
2	ICSS of National Service Scheme	5:7	91.53	91.53	92.40	
	Total		301.53	301.53	304.40	
	KABRATA AND CULTURE					
II	Pension to artists in indigent circumstances	1:0	6.00	6.00	6.00	
	MEDICAL AND PUBLIC HEALTH					
	(u) Schemes Yet to be transferred					

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (RR)	Expenditure (RR)	Outlay (RR)	
1	2	3	4	5	6	7
	Schemes retained as CSS:					
	National T.B.Control Programme	50:50	300.00	300.00	350.00	
	N.H.S.P.(Rural)	50:50	950.00	950.00	950.00	
	N.H.S.P.(Urban)	50:50	150.00	150.00	100.00	
	Training & Employment of NFW Scheme	50:50				
	National Guinea worm eradication Progn.	3:1	3.00	3.00	3.00	
	National Filaria Control Programme.	50:50				
	Continuing education for PHCs staff	50:50				
	Filaria control scheme	50:50				
	National progrn.for control of blindness	100.00	110.00	110.00	110.00	
	National leprosy control programme	100.00	150.00	150.00	150.00	
	National school health programme	100.00				
	Training of specialists and para medical staff	100.00				
	Lab.facilities to PHCs	100.00	6.00	6.00	7.50	
	National Goitre control programme	100.00	3.50	3.50	4.00	
	National Filaria control programme	100.00	16.00	16.00	16.00	
	Development of blood transfusion	100.00				
	Health facilities in urban slums	100.00	1.00	1.00	1.00	
	Secondary level hospitals					
	IPP-III stage-II in ten more districts	100.00				
	AIDS control programme	100.00	441.12	441.39	583.97	
	Supply of equipments under PFA Act.	100.00	6.00	9.00	11.25	
	Health care facilities in primitive					
	Tribal group(TSP)	100.00	42.50	42.50	35.00	
	CSO of leprosy buildings	100.00	25.00	25.00	25.00	
	Total Health		2207.12	2207.39	2346.72	
	DIRECTORATE OF MEDICAL EDUCATION					
	ICMR	50:50	15.00	15.00	21.00	
	Zone buildings	50:50				
	National progrn.for control of blindness	100.00	60.00	50.21	36.91	
	Leprosy buildings	100.00	3.00	3.00	3.00	
	National Cancer Control programme	100.00	50.00	50.00	50.00	
	Total Medical Education		120.00	127.21	108.81	
	FAMILY WELFARE					

**CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)**

(Rs. lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98		Remarks
			Outlay (RS)	Expenditure (RS)	Outlay (RS)		
			4	5	6	7	
	!State F.W.Bureau	! 100.00	! 90.00	! 80.93	! 104.34	!	
	!District F.W.Bureau	! 100.00	! 420.10	! 420.10	! 470.25	!	
	!City F.W.Bureau	! 100.00	! 15.00	! 15.00	! 20.00	!	
	!Regional F.W.Training Centres	! 100.00	! 39.86	! 40.30	! 44.97	!	
	!Training of ANM's and LHV's	! 100.00	! 207.87	! 189.78	! 178.88	!	
	!Training of Nais	! 100.00	! 28.04	! 29.04	! 49.04	!	
	!Training of NPV(Male)	! 100.00	! 73.02	! 44.94	! 44.13	!	
	!Cont of Materials and equipments supplied by Govt. of India	! 100.00	! 8.00	! 8.00	! 10.00	!	
	!N.F.P.	! 100.00	! 5.00	! 5.00	! 8.00	!	
	!Orientation of B & PWs	! 100.00	! 8.00	! 6.00	! 6.00	!	
	!New Scheme through ICOPA	! 100.00	! 25.00	! 25.00	! 5.00	!	
	!Training in IUD	! 100.00	! 8.00	! 6.00	! 10.00	!	
	!Village Health Guides	! 100.00	! 216.91	! 216.91	! 214.36	!	
	!Rural Family Welfare Centres at PHCs	! 100.00	! 2033.19	! 2033.19	! 2096.86	!	
	!Rural sub-centres opened under F.W.Progn.	! 100.00	! 1569.86	! 1569.86	! 1720.70	!	
	!Urban F.W.Centres run by State Govt.	! 100.00	! 209.88	! 211.04	! 199.46	!	
	!Urban F.W.Centres run by voluntary orgn.	! 100.00	! 150.00	! 150.00	! 155.00	!	
	!F.W.Programmes in urban areas	! 100.00	!	!	!	!	
	!Immunisation of infant & pre-sch.Children	! 100.00	!	!	!	!	
	!Immunization progrn. cost of materials and equipments supplied by GOI	! 100.00	! 500.00	! 500.00	! 800.00	!	
	!Universal immunization programme	! 100.00	! 203.61	! 203.61	! 327.28	!	
	!O.R.T. Programme	! 100.00	!	!	!	!	
	!State F.W.Bureau (Transport)	! 100.00	! 8.00	! 8.00	! 10.00	!	
	!Rural F.W.Centres (Transport)	! 100.00	! 140.09	! 140.09	! 218.24	!	
	!District F.W.Bureau (Transport)	! 100.00	! 52.96	! 52.96	! 56.34	!	
	!Regional F.W.Training Centres(Transport)	! 100.00	! 2.00	! 2.00	! 3.00	!	
	!State Health Transport Organization	! 100.00	! 60.52	! 60.52	!	!	
	!Contraception - IUD, Vasectomy, Tubectomy	! 100.00	! 1099.30	! 1099.30	! 1128.22	!	
	!Ex-gratia financial assistance to acceptors of sterilisation	! 100.00	! 5.00	! 5.00	! 10.00	!	
	!Mass Education-Publicity & Propaganda	! 100.00	! 108.33	! 108.33	! 102.04	!	
	!District level post-partum progrn.	! 100.00	! 780.82	! 775.57	! 903.12	!	
	!Sub-district level post-partum progrn.	! 100.00	!	!	!	!	
	!Static sterilisation units	! 100.00	! 10.00	! 10.00	! 10.00	!	
	!Cont of contraceptives supplied by Central Govt.	! 100.00	! 200.00	! 200.00	! 200.00	!	
	!Equipments & maintenance of sterilisation facilities	! 100.00	!	!	!	!	
	!Community Awards	! 100.00	! 40.00	! 40.00	! 40.00	!	
	!Training in laproscopic sterilisation	! 100.00	! 0.50	! 0.50	! 0.50	!	
	!Innovative scheme	! 100.00	!	!	!	!	

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (00)	Expenditure (RE)	Outlay (00)	
1	2	3	4	5	6	7
	Services and supplies(buildings)	100:00	25.00	25.00	25.00	
	Other Expenditure(buildings)	100:00	25.00	25.00	25.00	
	World Bank Assisted IPP1I -Construction	90:10	747.00	432.00	747.00	
	India Population Project-VIII	90:10	900.00	900.00	900.00	
	IPP-II	90:10	783.00	783.00	793.00	
	India Population Project-III					
	IPP - III					
	Total Family Welfare		10776.94	10412.65	11622.73	
	INDIAN SYSTEM OF MEDICINE & HOMEOPATHY					
	Post Graduate Medical Education in Indian Systems of Medicine					
	Development of Pharmacies including Herbal Farms and drug testing Laboratory					
	Establishment of National Institute of Unani System of medicine at Bangalore	3:1	10.00	10.00	6.00	
	Post Graduate Education in ISM-Shalya-tantra	100:00	6.00	6.00		
	P.G Edu. in ISM-Baranhastra and Bhyshajyakalpna	100:00			6.00	
	Total Indian System of Medicine and Homeopathy		16.00	10.00	12.00	
	DRUGS CONTROL					
	CBS for development of post-graduate course in pharmacy and research at Govt. college of pharmacy, Bangalore	100:00	19.92	13.55	20.00	
	Drug testing facilities	100:00	20.00	20.00	20.00	
	Total Drugs Control		39.92	33.55	40.00	
	Total Medical & Public Health		13160.00	12796.00	14130.36	
	RURAL WATER SUPPLY AND SANITATION					
	STATE SECTOR					
	Monitoring & Investigation Unit	100%	34.63	28.67	35.35	
	DISTRICT SECTOR					
	Piped Water Supply	100%	2999.00	2999.00	3641.25	



CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (RS)	Expenditure (RS)	Outlay (RS)	
1	2	3	4	5	6	7
2	Borewells with Handpumps	100%	1058.50	1058.50	1384.40	
3	Mini Water Supply Schemes - Normal	100%	773.00	773.00	1089.45	
4	Maintenance of Piped Water Supply Sch.	100%	742.00	742.00	1098.46	
5	Maintenance of Mini Water Supply Schemes	100%	495.00	496.00	724.08	
6	Borewells - SCP	100%	547.00	547.00	852.39	
7	Mini Water Supply Schemes-SCP	100%	484.00	484.00	850.75	
8	Rural Sanitation	100%	3088.80	3089.00	3281.30	
9	Borewells - TSP	100%	113.00	113.00	128.00	
10	Open Wells for Water Supply under grav.	100%	48.00	48.00	-	
11	Water quality & Surveillance	100%	-	-	55.00	
Total Rural Water Supply			-	10355.13	16349.17	12850.34
<b>HOUSING</b>						
1	Indira Awas Yojana	20 : 80	-	-	6092.72	
2	Home Bldg. advance to All India Service Officers	100%	106.00	75.00	106.00	
<b>URBAN DEVELOPMENT</b>						
1	Bangalore Megacity Project	90 : 50	2000.00	1750.00	2000.00	
2	IDBNT - Civil Engineering Cell	50 : 50	5.00	5.00	5.00	
3	I.I.D.S.N.T.	40 : 60	300.00	300.00	420.00	
4	New Urban Basic Service Prog.	40 : 60	225.00	180.00	225.00	
5	Prime Minister's Urban poverty Eradication Programme	40 : 60	750.00	750.00	750.00	
6	Wehrn Kosgar Yojana	40 : 60	501.00	501.00	485.00	
<b>Welfare of Scheduled Castes and Scheduled Tribes:</b>						
1. Schemes to be transferred						
1a) yet to be transferred						
1b) Schemes already transferred						
2. Schemes retained as CBS						
<b>A. Scheduled Castes:</b>						
-----						
1.	CBS of Coaching and allied Schemes.	50:50	20.00	20.00	20.00	
2.	CBS of Post Metric Scholarship to SC	100:00	983.12	983.12	1137.63	

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1986-87		Annual Plan 1987-88	Remarks
			Outlay (RR)	Expenditure (RR)	Outlay (RR)	
1	2	3	4	5	6	7
	Students.					
3.	ICSS of pre-matric Scholarship to Children of those engaged in un-clean occupation.	50:50	12.12	12.12	27.36	
4.	ICSS of Machinery for enforcement of untouchability Act 1959.	50:50	30.00	30.00	30.00	
5.	ICSS of Un-touchability:					
	(a) State sector					
	i) Inter caste marriages	50:50	10.00	10.00		
	ii) Establishment of publicity wing	50:50	7.00	7.00	8.00	
	iii) Observance of untouchability week	50:50	13.00	13.00	13.00	
	iv) Conducting Seminars & Workshops	50:50	5.00	5.00	8.00	
	v) Compensation to SC/ST victims	50:50	30.00	30.00	50.00	
	(b) I.P Sector		48.62	48.62	70.20	
	Buildings-Hostels for Boys	50:50	200.00	200.00	600.00	
	Vidya Vikas Scheme	50:50				
	ISCA to SCF (State Sector)	100:00	1700.00	1700.00	2000.00	
	ISCA to SCF (District Sector)	100:00	954.51	954.54	1052.25	
6.	Scheduled Tribes:					
	11. SCA - Tribal Sub-plan Administration	100:00	2.00	2.00	2.00	
	SCA - STP	100:00	695.29	695.29	900.10	
	12. CSS of Award of Post matric Scholarship to ST Students	100:00	401.57	401.57	452.85	
	13. CSS of Girls hostels for STs	50:50	80.89	80.89	82.86	
	14. CSS of Research and Training.	50:50	4.00	4.00	4.00	
G.	Other Expenditure:					

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98	Remarks
			Outlay (RS)	Expenditure (RS)	Outlay (RS)	
1	2	3	4	5	6	7
	11. CSR of Book Banks for SC/ST Students in Medical and Engineering College.	50:50	18.60	18.60	28.02	
	12. CSR of Book Banks under State sector	50:50	50.00	50.00	60.00	
	<b>B. Programmes of Karnataka SC/ST Development Corporation</b>					
	11. Share Capital Investment	50:50	528.00	528.00	500.00	
	12. CSR of National Schemes of Liberation and Rehabilitation of Scavengers and their dependants.	100:00				
	<b>Total : Welfare of Scheduled Caste and Scheduled Tribes</b>		<b>5862.98</b>	<b>5862.00</b>	<b>7766.00</b>	
	<b>LABOUR AND EMPLOYMENT</b>					
	<b>EMPLOYMENT AND TRAINING</b>					
1	Special cell for promoting employment of physically handicapped	1:4	2.00	8.50		
3	Modernisation of ITI's	50:50	88.00	60.00	50.00	
4	State plan implementation	50:50	8.00	8.50	9.00	
5	Establishment of equipments and Maintenance	50:50	15.00	15.00	12.50	
7	Introduction of new trades in ITI's	50:50	14.40	14.40	11.00	
8	Establishment of ST Centres	50:50	7.00	7.00	8.00	
9	Establishment of BI centres	50:50	3.50	3.50	3.50	
10	Establishment of AV training system	50:50	18.00	18.00	5.00	
11	Establishment of New ITI's/wings for Women	50:50	92.00	92.00	43.00	
12	Introduction of self employment courses	50:50	3.00	3.00		
13	New trades in existing women ITI's	50:50	6.50	6.50	3.00	
14	CSR of High Technician training programme	100:00	65.00	68.00	85.75	
16	CSR of management information system	100:00			63.25	

CENTRALLY SPONSORED SCHEMES  
(CENTRAL SHARE ONLY)

(Rs. lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1996-97		Annual Plan 1997-98		Remarks
			Outlay (RR)	Expenditure (RR)	Outlay (RR)		
1	2	3	4	5	6	7	
	REHABILITATION OF BOWDED LABOUR						
1	Rehabilitation of bowded labour	50:50	1.00	1.00			
	Total Labour and Employment		296.50	296.50	294.00		
	WOMEN AND CHILD DEVELOPMENT						
1)	ICSS to be transferred to the States as per the decision of MDC						
	(a) already transferred						
	1. Scheme for care and maintenance of destitute children						
	2. Scheme for Training of Women in distress	50:50					
	3. Scheme of Wheat based nutrition programme	100:00					
	(b) yet to be transferred						
2)	ICSS in operation						
	1. C.I.S. of I.C.D.S.						
	a. State Sector (H.O. Cell)	00:00	15.00	15.00	25.00		
	b. I.P. Sector	00:00	4716.68	4716.68	4640.46		
	2. Training of Anganwadi workers and helpers	10:00	70.00	70.00	80.00		
	3. Prevention and Control of Juvenile Social Mal-adjustment	81:50	25.00	25.00	40.00		
	Total		4826.68	4826.68	4785.46		

ANNEXURE - VII  
ANNUAL PLAN 1997-98  
BASIC MINIMUM SERVICES

(Rs. lakhs)

Sl NO	Programme	1996-97		1997-98
		Budget estimate	Revised estimate	Budget estimate
1	Urban water supply piped water supply scheme	2062.00	1562.00	1837.00
2	Rural Water supply piped scheme	2197.00	2197.00	2714.00
3	HOUSING			
	Sites under Ashraya	1500.00	1500.00	500.00
	Subsidy for Ashraya Scheme	4028.00	4028.00	4500.00
	Neralina Bhagya	500.00	500.00	500.00
4	Primary Education			
	Construction of Classrooms	4000.00	4000.00	4200.00
	Supply of Uniforms	2700.00	2700.00	1700.00
5	Rural Roads	6367.00	6367.00	5888.00
6	Health	-	-	2807.00
7	Nutrition	-	-	4088.00
	<b>Total</b>	<b>23354.00</b>	<b>22854.00</b>	<b>28734.00</b>

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