



GOVERNMENT OF KARNATAKA

# DRAFT EIGHTH FIVE YEAR PLAN

1992 - 97

ANNUAL PLAN 1992-93

VOLUME-III

STATISTICAL STATEMENTS

(ANNEXURES)

PLANNING DEPARTMENT

DECEMBER 1991

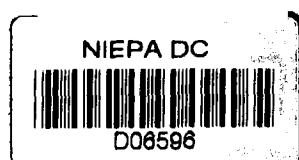
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STATISTICAL STATEMENTS  
(ANNEXURES)



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PROGRESS OF EXPENDITURE DURING THE ASSAULTED YEARS AND THE ASSAULTED PERIOD  
Proposed Outlay for the Eighth Five Year Plan (1982-87) & Annual Plan 1982-83

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1980-81		1981-82		Eighth Plan(1982-87)		Annual Plan(1982-83)		Employment Content	Rural Component		
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	! Eighth 1982-83 !	! Eighth 1982-83 !	! Eighth 1982-83 !	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES												
2401 00	Crop Husbandry	2114.91	2071.07	2766.62	2768.50	12794.00	822.40	2664.00	252.25			11515.00	2363.00
2402 00	Soil and Water Conservation	1702.40	2003.40	3091.62	3091.62	14042.00		2475.00				11795.00	2030.00
2403 00	Animal Husbandry	985.00	961.30	1164.90	1164.90	11764.00	600.00	2750.00	150.00			10385.00	2525.30
2404 00	Dairy Development	304.00	304.00	375.00	375.00	3271.00	134.80	380.00	14.95				
2405 00	Fisheries	474.31	497.31	629.52	629.52	3199.00	986.00	704.00	224.21			2689.00	603.50
2406 00	Forestry and Wild Life	1873.55	1994.17	4433.79	4433.79	16360.00	843.50	3657.00	198.30			10227.00	2618.00
2407 00	Plantations	90.09	80.90	120.73	120.73	208.00		42.00				208.00	40.30
2408 00	Food, Storage and Warehousing	12.00	12.00	15.00	15.00	100.00	100.00	20.00	20.00				
2415 00	Agricultural Research and Education	440.00	450.00	805.00	805.00	7207.00	3490.00	1000.00	292.50				
2416 00	Agricultural Financial Institutions	516.00	516.00	518.00	518.00	2627.00	2627.00	228.00	228.00			2627.00	228.00
2425 00	Co-operation	1240.00	1139.95	1557.08	1557.08	8190.00	6440.45	1444.00	1108.15			1372.05	267.45
2435 00	Other Agril. Programmes -Marketing and Qty Control	9.00	8.44	10.00	10.00	150.00	134.00	45.00	42.30	0.019	0.007	90.00	35.00
	TOTAL: AGRICULTURE AND ALLIED ACTIVITIES	9761.26	10038.54	15487.26	15489.14	79932.00	16178.15	15408.00	2530.66	0.019	0.007	50912.05	10710.25
1 02 0000 00	II. RURAL DEVELOPMENT												
2501 00	Special Programme for Rural Development												
	(a) IRDP	1765.00	1765.00	2021.16	1800.00	11755.00		2063.00				11755.00	2063.00
	(b) Allied Programmes of IRDP	320.00	320.00	376.84	276.84	1730.00		302.00				1730.00	302.00
	(c) BPAP	634.00	534.00	696.00	696.00	4260.00		700.00				4260.00	700.00
	(d) IREP	71.60	71.60	65.00	65.00	550.00		110.00		0.044	0.016	550.00	110.00
2505 00	Rural Employment (J.R.Y.)	2420.00	2137.66	3100.00	2600.00	17840.00		2678.00				17840.00	2678.00
2506 00	Land Reforms	153.00	95.10	175.00	130.00	675.00	460.00	135.00	98.00	0.035	0.035	675.00	135.00
2515 00	Other Rural Development Programmes	3307.00	3307.00	4637.16	3545.66	19860.00		3252.00				13860.00	3252.00
	TOTAL: RURAL DEVELOPMENT	8670.60	8330.36	11091.16	9133.50	56670.00	460.00	9240.00	98.00	0.079	0.051	56670.00	9240.00
1 03 0000 00	III. SPECIAL AREA PROGRAMMES												
2551 00	Hill Areas												
2575 00	Other Special Area Programmes												
	(a) H.K.A Dev. Programme	4000.00	5000.00	5000.00	5000.00	29000.00	23200.00	5000.00	4000.00			17400.00	3000.00
	(b) Border Area Development Programme	500.00	500.00	1000.00	1000.00	5000.00	4000.00	1000.00	800.00			4000.00	800.00
	(c) Mainad Area Dev. Programme			1000.00	1000.00	5000.00	4000.00	1000.00	800.00			4000.00	800.00
	TOTAL- SPECIAL AREA PROGRAMMES	4500.00	5500.00	7000.00	7000.00	39000.00	31200.00	7000.00	5600.00			25400.00	4680.00

A 2



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content '900 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 09 0000 00	IX. SCIENCE TECHNOLOGY AND ENVIRONMENT												
3425 00	Other Scientific Research	82.00	90.00	138.00	138.00	760.00	290.00	165.00	62.80	0.018	0.013	256.50	62.00
3435 00	Ecology and Environment	33.00	33.00	50.00	50.00	290.00	10.00	60.00	2.00			35.00	7.00
	TOTAL: SCIENCE TECHNOLOGY AND ENVIRONMENT	115.00	123.00	188.00	188.00	1050.00	300.00	225.00	64.80	0.018	0.013	291.50	69.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES												
3451 00	Secretariat Economic Services	71.00	71.00	61.69	61.69	360.00		70.00				140.00	27.00
3452 00	Tourism	400.00	204.52	620.00	220.00	6901.00	6091.00	1030.00	861.00	0.083	0.063	5160.00	830.00
3454 00	Surveys and Statistics	65.00	56.68	70.90	70.90	370.00	135.00	68.00	27.00	0.036	0.021		
3456 00	Civil Supplies	100.00	100.00	175.00	175.00	929.00		175.00		0.072	0.072		
3475 00	Other General Economic Services												
	(a) District level Sub-plan	200.00	200.00	446.84	446.84	2030.00		445.00				1800.00	360.00
	(b) Modernisation of Administration	38.00	38.00	60.00	60.00	350.00		80.00					
	(c) Weights and Measures	6.00	6.00	6.10	6.10	75.00	24.50	10.00	6.68	0.075	0.015		
	TOTAL :GENERAL ECONOMIC SERVICES	880.00	676.20	1440.53	1040.53	11015.00	6250.50	1878.00	894.68	0.266	0.191	7100.00	1217.00
2 00 0000 00	XI. SOCIAL SERVICES												
2 21 0000 00	Education												
2202 00	General Education	6001.37	6004.63	8236.00	8236.00	74105.00	8614.00	12124.00	1560.75	9.038	6.618	30804.50	6040.60
2203 00	Technical Education	700.00	700.00	814.00	814.00	5000.00	3375.00	850.00	319.00	2.994	1.022	1210.00	481.00
2204 00	Sports and Youth Services	194.00	179.88	387.00	387.00	2135.00	1011.75	405.00	186.75	0.024	0.024	1685.21	318.45
2205 00	Arts and Culture	354.00	381.00	397.00	397.00	3230.00	592.00	623.00	117.00	0.172	0.053	190.47	33.83
2 22 2210 00	Medical and Public Health	4151.96	4151.96	4700.00	4700.00	28910.00	9199.00	5300.00	1681.40	1.245	0.485	16735.10	2994.70
2 23 2215 00	Water Supply and Sanitation	5050.88	4695.52	7658.15	7656.56	60990.00	46249.00	8450.00	6101.00	0.045	0.045	34250.00	4550.00
2216 00	Housing	2931.82	3221.82	5631.07	5631.07	57330.00	11311.00	11410.00	2736.00			36010.00	7190.00
2217 00	Urban Development	1306.00	1285.60	1641.00	1641.00	8290.00	2942.00	1488.00	822.50				
2 24 2220 00	Information and Publicity	225.00	203.64	247.00	247.00	1400.00	100.00	265.00	20.00	0.036	0.009	264.00	56.00
2 25 2225 00	Welfare of SCs, STs & OBCs	2148.08	2148.08	2801.00	2801.00	23575.00	5588.20	4465.00	999.75	1.033	0.528	6583.05	1427.55
2 26 2230 00	Labour and Employment	868.87	868.87	945.16	945.16	2671.00	1050.50	448.00	195.00	1.001	0.365	473.80	99.80
2 27 2235 00	Social Security and Welfare	1528.00	1528.00	2184.00	2184.00	12127.00	2125.00	2215.00	404.00	0.837	0.432	8097.67	1490.72
2236 00	Nutrition	823.35	823.35	949.67	949.67	5650.00		1000.00				4095.00	754.00
2252 00	Other Social Services												
	TOTAL : SOCIAL SERVICES	26283.33	26192.35	36591.05	36589.46	285413.00	92157.45	49043.00	15143.15	16.425	9.581	142398.80	25436.65

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content	Rural Component		
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	(*000 Persons)	1992-93	1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3 00 0000 00	XII. GENERAL SERVICES												
3 42 2056 00	Jails												
2058 00	Stationery and Printing	60.00	60.00	80.00	123.00	450.00	55.00	90.00	11.00	1.029	0.559		
2059 00	Public Works	1776.00	1776.00	1800.00	1800.00	10912.00	10912.00	2369.00	2369.00				
2070 00	Other Administrative Services												
	(a) Training (ATI Mysore)					138.00		21.00		0.030			
	(b) Fire protection	89.00	89.00	80.00	80.00	400.00	400.00	80.00	80.00				
	TOTAL: GENERAL SERVICES	1925.00	1925.00	1960.00	2003.00	11900.00	11367.00	2560.00	2460.00	1.059	0.559		
	GRAND TOTAL : STATE PLAN	114500.00	117270.23	155780.00	152853.63	1100000.00	744028.16	181000.00	116704.68	41.369	20.689	657391.61	106003.93

: Since Revised



Progress of Expenditure During the Annual Plans 1990-91 & 1991-92 and  
Proposed Outlay for the Eighth Five Year Plan(1992-97) & Annual Plan 1992-93

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
		3	4	5	6	7	8	9	10	11	12	13	14
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES												
1 01 2401 00	CROP HUSBANDRY												
001	Direction & Administration												
	Agriculture												
	State Sector												
	Divisional Establishment	2.00	2.00										
	District Establishment	9.00	9.00										
	Taluk Establishment	1.00	1.00										
	Agriculture Extension Project (World Bank)	51.00	51.00										
	National Agricultural Extension Project (NAEP)												
	(World Bank)	549.00	549.00	635.00	635.00	2356.00	250.00	535.00	100.00			1800.00	400.00
	CSS Sub-Project for Communication Support	4.00	4.00	4.00		75.00	10.00	17.00	5.00			50.00	10.00
	Loans to Extension Staff for Purchase of Vehicle (NAEP)	10.00	10.00	5.00	5.00								
	Capital Outlay on Buildings, Public Works & Equipments			6.60	6.60	100.00	100.00	30.00	30.00			60.00	10.00
	Computer Centre at Directorate of Agriculture			9.00	9.00	75.00		20.00					
	State Sector : Agriculture - Total	626.00	626.00	659.60	659.60	2606.00	360.00	602.00	135.00			1910.00	420.00
	IP Sector												
	Taluk Establishment	91.12	91.12										
	Agriculture Extension Project (World Bank)	316.17	316.17										
	IP Sector : Agriculture - Total	407.29	407.29										
	Agriculture : Total (State + IP)	1033.29	1033.29	659.60	659.60	2606.00	360.00	602.00	135.00			1910.00	420.00
	Horticulture												
	State Sector												
	Executive Establishment												
	Equipping of Landscape Division												
	State Sector : Horticulture - Total												
	IP Sector : --- No Schemes ---												
	Horticulture : Total (State + IP)												
	Total : 001 (Agriculture + Horticulture)	1033.29	1033.29	659.60	659.60	2606.00	360.00	602.00	135.00			1910.00	420.00

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Schemes	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
102	Foodgrains Crops												
	Agriculture												
	State Sector : ----- No Schemes -----												
	ZP Sector												
	CSS - Special Foodgrains Production Programme (Intensive Programme for Rice Development)			130.47	130.47	625.00		125.00				625.00	125.00
	ZP Sector : Total			130.47	130.47	625.00		125.00				625.00	125.00
	Total : 102 (State + ZP)			130.47	130.47	625.00		125.00				625.00	125.00
103	Seeds												
	Agriculture												
	State Sector												
	Subsidy on Buffer Stock of Seeds with KSSC	6.00	6.00	5.00	5.00	25.00		5.00				25.00	5.00
	Seed Testing Laboratory at Dharwad	10.00	10.00										
	Grant-in-Aid to Karnataka State Seeds Certification Agency												
	Transportation of Seeds under Additional Food Production Programme												
	Buildings under Seeds												
	Seed Farms & Seed Processing Units	5.00	5.00	1.00	1.00	25.00	5.00	10.00	3.00			25.00	10.00
	Sankirana Cotton Seed Production Programme												
	Investment in State Seeds Project	2.00		0.50	0.50	2.50	2.50	0.50	0.50			2.50	0.50
	State Sector : Total	23.00	21.00	6.50	6.50	52.50	7.50	15.50	3.50			52.50	15.50
	ZP Sector												
	Seed Farms & Seed Processing Units	16.10	16.10	13.90	13.90								
	ZP Sector : Total	16.10	16.10	13.90	13.90								
	Total : 103 (State + ZP)	39.10	37.10	20.40	20.40	52.50	7.50	15.50	3.50			52.50	15.50
104	Agricultural Farms												
	Agriculture												
	State Sector												
	Buildings			5.00	5.00								
	Agriculture Demonstration Centres in Project Areas			3.00	3.00	50.00	10.00	10.00	5.00			50.00	10.00
	State Sector : Total			8.00	8.00	50.00	10.00	10.00	5.00			50.00	10.00
	ZP Sector												
	Development of Agricultural Farms(New Scheme)					15.00		3.00				15.00	3.00
	Total : 104 (State + ZP)			8.00	8.00	65.00	10.00	13.00	5.00			65.00	13.00

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
105	Manures & Fertilisers												
	State Sector												
	Fertiliser Transportation & Infrastructure												
	Provision for Inaccessible Areas of Dryland Buildings	4.00	4.00										
	Popularisation of Bio-Fertilisers	4.00	4.00			25.00		5.00				25.00	5.00
	Transport Subsidy to KCDC	2.00	2.00	5.00	5.00	20.00		15.00				20.00	15.00
	National Project on Development of Fertiliser Use in Low Consumption Rainfed Areas	9.00	9.00	5.00	5.00								
	CSS - Fertiliser Control Laboratory, Mangalore	3.00	3.00	2.00	2.00	32.00	12.00	4.00					
	CSS - Strengthening of Fertiliser Control Laboratories	1.00	1.00			30.00	5.00	15.00	5.00				
	Strengthening of Programmes in Soil Health Centres			5.00	5.00	195.00	30.00	30.00	5.00			195.00	30.00
	Establishment of Micro-Nutrient Laboratory, Bellary			3.00	3.00	25.00	5.00	10.00					
	State Sector : Total	23.00	23.00	20.00	20.00	327.00	52.00	79.00	10.00			240.00	50.00
	ZP Sector : — No Schemes —												
	Total : 105 (State + ZP)	23.00	23.00	20.00	20.00	327.00	52.00	79.00	10.00			240.00	50.00
107	Plant Protection												
	Agriculture												
	State Sector												
	Plant Protection	0.08	0.08										
	Scheme for Crop Protection against Tur Pod Borer	0.17	0.17	0.20	0.20								
	Strengthening of Parasite Laboratory, Mandya	6.00	6.00										
	Opening of Insecticide Control Laboratory, Bellary	7.00	7.00	8.00	8.00	75.00	4.00	45.00	7.00			50.00	40.00
	Plant Protection Strengthening/Integrated Pest Management	1.00	1.00	6.00	6.00	247.60	50.00	41.25	2.00			247.60	41.25
	Buildings	2.00	2.00	2.00	2.00								
	CSS for Development of Pesticide Control Labs.					110.00	20.00	92.50	10.00			110.00	92.50
	State Sector : Total	16.25	16.25	16.20	16.20	432.60	74.00	178.75	19.00			407.60	173.75
	ZP Sector												
	Plant Protection	18.33	18.33	20.29	20.29								
	Crop Protection - Tur Pod Borer	13.69	13.69	16.34	16.34	50.00		10.00				50.00	10.00
	Control of Coffee Stem Borer	0.27	0.27	0.70	0.70								
	Save Grain Campaign												
	CSS Eradication of Pests & Diseases	27.66	27.66	26.27	26.27	40.00		12.00				40.00	12.00
	ZP Sector : Total	59.95	59.95	63.60	63.60	90.00		22.00				90.00	22.00
	Agriculture : Total (State + ZP)	76.20	76.20	79.80	79.80	522.60	74.00	200.75	19.00			497.60	195.75

		(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component			
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93		
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Horticulture														
	State Sector														
	Plant Protection Measures on Horticultural Crops														
	State Sector : Total														
	ZP Sector														
	Plant Protection Measures on Horticultural Crops	10.33	10.33	21.27	21.27	175.00		30.00				175.00	30.00		
	ZP Sector : Total	10.33	10.33	21.27	21.27	175.00		30.00				175.00	30.00		
	Total : Horticulture (State + ZP)	10.33	10.33	21.27	21.27	175.00		30.00				175.00	30.00		
	Total : 107 (Agriculture + Horticulture)	86.53	86.53	101.07	101.07	697.60	74.00	230.75	19.00			672.60	225.75		
108	Commercial Crops														
	Agriculture														
	State Sector														
	Development of Sugarcane														
	Drip Irrigation for Sugarcane	1.00	1.00	1.00	1.00										
	Crop Competition for Sugarcane & Incentive for Intercropping of Soya Bean	2.00	2.00	5.00	5.00	50.00		15.00				50.00	15.00		
	CSS Intensive Cotton Development Programme in Rainfed Areas	5.00	5.00	2.00	2.00	12.50		2.50							
	State Sector : Total	8.00	8.00	8.00	8.00	62.50		17.50				50.00	15.00		
	ZP Sector														
	Development of Sugarcane	3.48	3.48	6.40	6.40	40.00		8.00				40.00	8.00		
	CSS Intensive Cotton Development Programme in Rainfed Areas	6.96	6.96	25.08	25.08	100.00		20.00				100.00	20.00		
	ZP Sector : Total	10.44	10.44	31.48	31.48	140.00		28.00				140.00	28.00		
	Total : Agriculture (State + ZP)	18.44	18.44	39.48	39.48	202.50		45.50				190.00	43.00		
	Horticulture														
	State Sector														
	Regional Centre for Production of Quality Planting Materials for Aromatic & Medicinal Plants														
	Regional Orchard for Production of Planting Materials for Plantation & Spices Crops														
	Pilot Project for Oil Palm Development														
	CSS Integrated Development of Spices	6.50	3.25	5.30	5.30										
	CSS Oil Palm Demonstration Project	46.00	46.00	28.00	28.00	30.00		30.00				30.00	30.00		
	CSS Development of Pepper			5.00	5.00	10.00		5.00				10.00	5.00		
	CSS Development of Chillies			10.00	10.00			5.00				10.00	5.00		
	CSS Frontline demonstration in Oilpalm					5.00		2.00				5.00	2.00		
	CSS Preproject nursery activity - Oilpalm					27.00		5.00				27.00	5.00		
	State Sector : Total	52.50	49.25	58.30	58.30	82.00		47.00				82.00	47.00		

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ZP Sector												
	New Area Expansion for Aromatic & Medicinal Plants												
	Soles Cross												
	ZP Sector : Total												
	Total : Horticulture (State + ZP)	52.50	49.25	58.30	58.30	82.00		47.00				82.00	47.00
	Total : IGS (Agriculture + Horticulture)	70.94	67.69	97.78	97.78	284.50		92.50				272.00	90.00
109	Extension & Training												
	Agriculture												
	State Sector												
	Farm Information Unit	3.00	3.00	8.00	8.00	40.00		10.00				20.00	5.00
	Grant-in-Aid to Institute of Agricultural Technologists	1.00	1.00			10.00		5.00					
	Women & Youth Training & Extension Project (MYTEP) (BAP/DA)	204.00	204.00	424.00	424.00	910.00		213.00				800.00	200.00
	Grant-in-Aid to Farmers' Forum & Agricultural Unions	1.00	1.00			15.00		5.00				15.00	5.00
	Agricultural Polytechnics	1.00	1.00										
	Agriculture Fairs & Exhibitions	0.07	0.07	0.10	0.10	15.00		2.50				15.00	2.50
	Development/Strengthening of Training Centres (Transferred Scheme of Farmers Training & Education Centres)	10.00	10.00										
	Buildings under Farmers Education					10.00	10.00	4.00	4.00			10.00	4.00
	Buildings under Extension & Farmers Training					8.90	8.90	3.75	3.75			8.90	3.75
	Training of Village Level Workers for Degree Courses												
	Training of Extension Officers for PG Courses												
	Loans to Staff for Purchase of Hoped(MYTEP)	3.00	3.00	2.00	2.00								
	ICSS Sub-Project for Management Training	2.00	2.00										
	ICSS National Centre for Watershed Management			4.00	4.00	25.00		2.50					
	State Sector : Total	225.07	225.07	435.10	435.10	1033.90	18.90	245.75	7.75			866.90	220.25
	ZP Sector												
	Fairs & Exhibitions	3.30	3.30	3.82	3.82	10.00		2.50				10.00	2.50
	Development/Strengthening of Training Centres (Transferred Scheme of Farmers Training & Education Centres)	29.20	29.20										
	Supply of Crop Estimation Equipments under Crop Insurance Scheme	6.08	6.08	4.87	4.87								
	Farm Information Units					30.00		5.00					









		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Installation of Pumpsets(State share)					25.00		4.00				25.00	4.00
	Assistance to farmers for area expansion of Horticultural crops (New scheme)					150.00		20.00				150.00	20.00
	Free supply of Horticultural plants to farmers for area expansion					10.00		2.00				10.00	2.00
	Devt.of undeveloped area in farms and nurseries including est.of sandal nurseries					40.00		15.00				40.00	15.00
	!ZP Sector : Total	99.54	99.54	160.58	160.58	1015.00	180.00	209.00	38.00			1015.00	209.00
	Total : 119 (State + ZP)	204.04	181.54	344.08	343.08	2402.00	295.00	457.00	70.00			2287.00	451.00
195	Assistance to Farming Co-operatives												
800	Other Expenditure												
	Agriculture												
	State Sector												
	Comprehensive Land Use Management Project (CLUMP):												
	Agriculture Component			476.00	476.00	543.00		240.00				543.00	240.00
	Special Component Plan					198.00		61.00				198.00	61.00
	New Schemes					170.00	5.00	48.00	2.00			170.00	48.00
	State Sector : Total			476.00	476.00	911.00	5.00	349.00	2.00			911.00	349.00
	ZP Sector												
	Tribal Sub-Plan	7.00	7.00	5.00	5.00	50.00		6.00				50.00	6.00
	Special Component Plan	147.02	147.02	154.65	154.65	1358.00		167.00				1358.00	167.00
	Bidar Integrated Rural Development(BIRD)Project												
	New Schemes					520.00						520.00	
	ZP Sector : Total	154.08	154.08	159.65	159.65	1920.00		173.00				1920.00	173.00
	Total : Agriculture (State + ZP)	154.08	154.08	635.65	635.65	2831.00	5.00	522.00	2.00			2831.00	522.00
	Horticulture												
	State Sector												
	Special Component Plan (CLUMP)					120.00		16.00				120.00	16.00
	State Sector : Total					120.00		16.00				120.00	16.00
	ZP Sector												
	Tribal Sub-Plan	6.50	6.50	6.79	6.79	40.00		8.00				40.00	8.00
	Special Component Plan	43.33	43.33	54.64	54.64	320.00		61.00				320.00	61.00
	ZP Sector : Total	49.83	49.83	61.43	61.43	360.00		69.00				360.00	69.00
	Total : Horticulture (State + ZP)	49.83	49.83	61.43	61.43	480.00		85.00				480.00	85.00
	Total : 800 (Agriculture + Horticulture)	203.91	203.91	697.08	697.08	3311.00		607.00	2.00				
190	Investment in Public Sector and Other Undertakings												
	Total - Crop Husbandry	2114.91	2071.07	2766.62	2768.50	12794.00	822.40	2664.00	252.25			11515.00	2363.00
	DEPARTMENTAL PROPOSALS (TOTAL)					(13462.00)		(2860.00)				(12314.00)	(2601.50)





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	All India Coordinated Research Project of ICAR for Epidemiological Studies on FMD Institute of Animal Health & Veterinary Biologicals												
	Modernisation of Slaughter House Project	0.10	0.10	0.10	0.10								
	CSS of Systematic Control of Livestock Disease of National Importance	9.50	9.50	10.00	10.00	50.00		10.00					
	CSS of Surveillance of Disease of Animals	1.50	1.50	2.50	2.50	25.00		2.00					
	Disease Free Zone	8.00	8.00	28.00	28.00	100.00		10.00					
	CSS for Control of FMD by Vaccination of Cattle & Buffaloes in Selected Areas												
	Buildings												
	(a) Under Capital Outlay			4.50	4.50	75.00	75.00	8.00	8.00				
	(b) Under Revenue Account					80.00		10.00					
	State Sector : Total	43.50	43.50	45.10	45.10	360.00	75.00	45.00	8.00				
	IP Sector												
	Opening of Rural Veterinary Dispensaries												
	Upgradation of RVs to Taluka Type	432.59	432.59	570.88	570.88	2307.00		571.00				2307.00	571.00
	Mobile Veterinary Clinics	168.16	168.16	90.75	90.75	350.00		158.00				550.00	158.00
	CSS for assistance to establish private veterinary Clinics /Diagnostic Laboratory					15.00		2.00				15.00	2.00
	Hospitals & Dispensaries	6.46	6.46										
	Buildings	10.00	10.00	101.50	101.50	400.00	400.00	130.00	130.00				
	IP Sector: Total	617.21	617.21	763.13	763.13	3272.00	400.00	861.00	130.00			3272.00	731.00
	Total : 101 (State + IP)	660.71	660.71	898.23	898.23	3632.00	475.00	906.00	138.00			2872.00	731.00
102	Cattle & Buffalo Development												
	State Sector												
	Indo-Danish Project												
	Composite Livestock Farm - Ullavarthy	4.00	4.00	5.00	5.00	40.00		8.00					
	Cattle Breeding Station			4.00	4.00								
	Cross Breeding of Cattle with Exotic Dairy Breed												
	Improvement of Buffaloes using Frozen Semen												
	Technology	5.00	5.00	10.60	10.60	50.00		12.00				50.00	12.00
	CSS for Indigenous Breeds of Cattle & Buffaloes of Kunikenahalli	4.00	4.00										
	CSS of Assistance to SFMF & AL for Rearing												
	Cross-bred Heifer	2.00	2.00	2.00	2.00	10.00		2.50					
	CSS of Indigenous Breeds of Cattle & Buffaloes												
	Improvement - Ajjampur Farm	2.00	2.00	1.00	1.00	20.00		1.00				20.00	1.00



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ICSS Sheep Breeding Development Farms	2.00	2.00		2.00	40.00		2.00					
	Karnataka Sheep & Sheep Product Development Board												
	Upgradation of Non-descript Goat			1.00	1.00	20.00		2.00				20.00	2.00
	Sheep Development Project with World Bank Assistance	0.10	0.10	0.10	0.10	100.00		0.10					
	Development of Banjur Sheep			2.00	2.00	20.00		2.00				20.00	2.00
	ICSS for Organisation of Wool Board	2.50	2.50	5.00	5.00	100.00		2.50				100.00	2.50
	Assistance to sheep board for Development					75.00		6.00				75.00	6.00
	Buildings :												
	(a) Under Capital Outlay	1.50	1.50	2.00	2.00	10.00	10.00	0.50	0.50				
	(b) Under Revenue Account					20.00		2.00					
	State Sector : Total	6.90	6.90	12.10	12.10	365.00	10.00	17.10	0.50			215.00	12.50
	IP Sector : — No Schemes —												
	Total : 105 (State + IP)	6.90	6.90	12.10	12.10	365.00	10.00	17.10	0.50			215.00	12.50
105	Piggery Development												
	State Sector												
	Pig Breeding Station, Koila	1.90	1.90										
	Establishment of Pork Marketing Centre												
	Establishment of Bacon Factory			4.00	4.00	20.00		2.00				20.00	2.00
	Assistance to Piggery Cooperative Societies - INCDC			0.10	0.10			1.00				5.00	1.00
	Buildings :												
	(a) Under Capital Outlay												
	(b) Under Revenue Account												
	State Sector : Total	1.90	1.90	4.10	4.10	25.00		3.00				25.00	3.00
	IP Sector												
	Pig Breeding Stations												
	IP Sector : Total												
	Total : 105 (State + IP)	1.90	1.90	4.10	4.10	25.00		3.00				25.00	3.00
106	Other Livestock Development												
107	Fodder & Feed Development												
	State Sector												
	Karnataka Fodder Development Corporation												
	Rangeland Development with Swiss Aid	0.10	0.10	0.10	0.10	55.00		0.10					
	ICSS of Strengthening of Fodder Seed Production												
	Farms			1.00	1.00	50.00		5.00				50.00	5.00
	Distribution of Fodder Mini-Kits			1.00	1.00	10.00		1.00				10.00	1.00
	Establishment of Fodder Banks			1.00	1.00	25.00		1.00				25.00	1.00

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Processed Outlay	Of which Capital Content	Processed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Enrichment of Fodder Demonstration			2.00	2.00	30.00		1.00				30.00	1.00
	Establishment of Fodder Tree Nursery			1.00	1.00	20.00		1.00				20.00	1.00
	State Sector : Total	0.10	0.10	6.10	6.10	190.00		9.10				135.00	9.00
	IP Sector												
	Grassland Development	0.80	0.80										
	Fodder Bank												
	IP Sector : Total	0.80	0.80										
	Total : 107 (State + IP)	0.90	0.90	6.10	6.10	190.00		9.10				135.00	9.00
108	Insurance of Livestock and Foultry												
109	Extension & Training												
	State Sector												
	Veterinary Education & Training	16.50	16.50			10.00		2.50					
	Deputation of In-service Personnel for Training			1.40	1.40	10.00		1.00					
	State Sector : Total	16.50	16.50	1.40	1.40	20.00		3.50					
	IP Sector : ----- No Schemes -----												
	Total - 109 (State + IP)	16.50	16.50	1.40	1.40	20.00		3.50					
111	Meat Processing												
113	Administrative Investigation & Statistics												
	State Sector												
	Animal Husbandry Statistics & Livestock Census	2.00	2.00			7.50		0.50					
	CES of Quinquennial Livestock Census	2.00	2.00										
	Sample Survey Scheme for Milk, Egg & Wool	1.25	1.25	1.25	1.25	5.00		1.50					
	State Sector : Total	5.25	5.25	1.25	1.25	12.50		2.00					
	IP Sector : ----- No Schemes -----												
	Total : 113 (State + IP)	5.25	5.25	1.25	1.25	12.50		2.00					
195	Assistance to Animal Husbandry Cooperatives												
800	Other Expenditure												
	State Sector												
	Propaganda & Monitoring	1.00	1.00	0.10	0.10	5.00		0.50					
	Establishment of Rabbit Farm	0.50	0.50	1.00	1.00	5.00		1.00				5.00	1.00
	Establishment of Biogas Plants	1.92	1.92										
	CES of SFMF & AL to assist for Poultry, Piggery												
	and Sheep Production Programme	1.30	1.30	1.35	1.35	7.50		1.50					
	Exhibition												
	Grants to IP & Mandals												
	Social Component Plan (CLRIP)					1017.00		265.00				1017.00	266.00
	State Sector : Total	4.72	4.72	2.45	2.45	1034.50		269.00				1022.00	267.00
	IP Sector												
	Rabbit Farm	0.64	0.64	15.50	15.50	25.00		10.00				25.00	10.00
	Tribal Area Sub-Plan	12.00	12.00	5.00	5.00	32.00		6.00				32.00	6.00

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	!Special Component Plan : Posted Amount	43.63	43.63	71.81	71.81	446.00		89.00				446.00	89.00
	!Special Schemes for Nomadic Tribes (New Scheme)					25.00		15.00				25.00	15.00
	!ZP Sector : Total	64.27	64.27	92.31	92.31	528.00		120.00				528.00	120.00
	!Total : 800 (State + ZP)	68.99	68.99	94.76	94.76	1562.50		389.00				1550.00	387.00
190	!Investment in Public Sector and Other Undertakings												
	!Total - Animal Husbandry	965.00	961.30	1164.90	1164.90	11784.00	606.00	2750.00	150.00			10389.00	2525.30
1 01	2404 00 DAIRY DEVELOPMENT												
	001 !Direction and Administration												
	002 !Dairy Development Projects												
	190 !Investment in Public Sector and Other Undertakings												
	199 !Extension and Training												
	191 !Assistance to Cooperatives & Other Bodies												
	!Karnataka Cooperative Milk Producers Federation Ltd. (KMF)												
	!State Sector												
	!Animal Health Care	180.00	180.00	160.00	160.00	800.00		160.00					
	!Expansion of Milton Project												
	!Training & Extension	20.00	20.00	38.00	38.00	183.00		30.00					
	!Milk Enhancement Programme	40.00	40.00	40.00	40.00	300.00		62.00					
	!Infrastructure	40.00	40.00	60.00	60.00	200.00		60.00					
	!Special Component Plan					25.00		181.00					
	!Tribal Sub-Plan			5.00	5.00	26.00		5.00					
	!All Women Dairy Cooperative Societies			12.00	12.00	60.00		12.00					
	!Support to Dairy Cooperatives			10.00	10.00								
	!Comprehensive Land Use Management Project					1017.00							
	!GLMP-SCP					254.00							
	!State Sector : Total	280.00	280.00	350.00	350.00	3021.00		350.00					
	!ZP Sector : --- No Schemes ---												
	!Total : 191 (KMF)	280.00	280.00	350.00	350.00	3021.00		350.00					
800	!Other Expenditure												
	!Institute of Animal Health & Veterinary Biologicals												
	!State Sector												
	!Construction of Modern Laboratory Complex	16.98	16.98										
	!ICRP for Epidemiological Studies on FMD & Virus												
	!Typing Centre	3.40	3.40	2.13	2.13	14.70	3.90	2.84	1.15				



		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	!AICRP on Development of System of Monitoring, Surveillance & Forecasting of Important Animal Diseases	3.62	3.62	6.19	6.18	15.55	5.00	5.55	3.54				
	!ICSS on New Biologicals Production Unit (CNV)			3.50	3.50	96.00	70.22	4.00					
	!Strengthening of New Biologicals Production Unit												
	!Strengthening of Central Disease Investigation Unit & Four Regional Research Units			10.19	10.19	73.37	21.00	13.35	9.00				
	!Strengthening of Quality Control Unit			3.00	3.00	50.39	34.68	4.26	1.26				
	!State Sector : Total	24.00	24.00	25.00	25.00	250.00	134.80	30.00	14.95				
	!IP Sector : --- No Schemes ---												
	!Total 800 (IAH & VB)	24.00	24.00	25.00	25.00	250.00	134.80	30.00	14.95				
	!Total - Dairy Development	304.00	304.00	375.00	375.00	3271.00	134.80	380.00	14.95				
1 01	2405 00 FISHERIES												
	001 !Direction and Administration												
	!State Sector												
	!Direction and Administration	13.10	13.10	2.00	2.00	10.00		1.00					
	!State Sector : Total	13.10	13.10	2.00	2.00	10.00		1.00					
	!IP Sector												
	!Executive Establishment	10.93	10.93			5.45		5.45				5.45	5.45
	!Buildings	7.80	7.80	9.35	9.35	50.00	50.00	14.02				50.00	14.02
	!IP Sector : Total	18.73	18.73	9.35	9.35	55.45	50.00	19.47				55.45	19.47
	!Total: 001 (State + IP)	31.83	31.83	11.35	11.35	65.45	50.00	20.47				55.45	19.47
	101 !Inland Fisheries												
	!State Sector												
	!Fish Seed Production, Rearing & Distribution	8.00	8.00	15.00	15.00	160.00		43.00				100.00	30.00
	!Reservoir Fisheries Development	4.40	4.40	5.00	5.00	50.00		10.00				50.00	10.00
	!Assistance to Fish Seed Production in Private Sector	4.00		6.00	6.00	60.00		6.00				60.00	6.00
	!IEED aided Inland Fisheries Project	5.00	5.00	5.00	5.00	50.00		5.00				40.00	3.00
	!Riveline Fisheries Development	3.00	3.00										
	!MCDC Sponsored Reservoir Fisheries Project in Mysore District	30.00	30.00	20.00	20.00	50.00		20.00	5.00			30.00	5.00
	!ICSS Inland Fisheries Statistics			1.00	1.00	10.00		2.00				10.00	2.00
	!ICSS National Fish Seed Programme	20.00	20.00	10.00	10.00	20.00	15.00	5.00	4.00			20.00	5.00

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Fisheries Development under CLUMP (OECD, Japan)			47.00	47.00	64.00	40.00	35.00	30.00			60.00	35.00
	State Sector : Total	74.40	70.40	109.00	109.00	464.00	55.00	126.00	39.00			370.00	98.00
	IP Sector											200.00	23.21
	Construction of Fish Fares	11.70	11.70	32.80	32.80	200.00	200.00	23.21	23.21				
	Fish Seed Production, Rearing & Distribution	61.84	61.84	66.39	66.39	300.00		56.00				300.00	56.00
	Subsidy to Fisherman for Fishery Requisites (Inland)	1.56	1.56	1.84	1.84	10.00		1.26				10.00	1.26
	Subsidy for Construction of Fish Culture Tan	13.35	13.35	10.10	10.10	50.00		10.12				50.00	10.12
	Expansion of Fish Seed Fares	9.00	9.00	25.00	25.00	93.00		24.25				93.00	24.25
	Assistance to Private Sector for Fish Seed Production			1.00	1.00	5.00		2.00				44.55	2.00
	Development of Reservoir Fisheries			1.50	1.50	310.00		65.93				310.00	65.93
	CSS Fish Farmers' Development Agencies	47.30	47.30	66.05	66.05	60.00		12.00				60.00	12.00
	State Fish Farmers' Development Agencies	5.20	5.20										
	IP Sector : Total	149.95	149.95	204.68	204.68	1072.55	200.00	197.07	33.21			1072.55	197.07
	Total : 101 (State + IP)	224.35	220.35	313.68	313.68	1536.55	255.00	323.07	62.21			1442.55	295.07
102	Estuarine/Brackish Water Fisheries												
	State Sector												
	CSS Strengthening of Technical Wing in the Directorate	1.50	0.30	1.00	1.00	10.00		2.00					
	State Sector : Total	1.50	0.30	1.00	1.00	10.00		2.00					
	IP Sector												
	Coastal Aquaculture (Mariculture)	0.90	0.90	0.15	0.15	1.00		0.10				1.00	0.10
	CSS Integrated Brackish Water Area Development (IBWAFDA)	10.13	10.13	10.13	10.13	30.00		6.00				30.00	6.00
	IP Sector : Total	11.03	11.03	10.28	10.28	31.00		6.10				31.00	6.10
	Total : 102 (State + IP)	12.53	11.33	11.28	11.28	41.00		8.10				31.00	6.10
103	Marine Fisheries												
	State Sector												
	CSS Motorisation of Traditional Fishing Crafts	2.00	2.00	2.50	2.50	20.00		4.00				20.00	4.00
	Indo-Danish Fisheries Project, Tadri	60.00	87.00	120.00	120.00	375.00	225.00	100.00	70.00			225.00	70.00
	Remission of Central Excise Duty on H.S.D. Oil used by mechanised fishing vessels					50.00		10.00					
	CSS Fishing Harbours :												
	(a) Malpe	17.10	7.10	10.00	10.00	250.00	200.00	50.00	40.00			200.00	40.00
	(b) Honnavar	3.00	1.50	1.00	1.00	10.00	10.00	2.00	2.00			10.00	2.00
	(c) Mangalore	25.00	18.50	25.00	25.00	50.00	50.00	20.00	20.00			50.00	20.00
	(d) Other Minor Fishing Harbours			7.00	7.00	40.00	40.00	2.00	2.00			40.00	2.00

Code No.	Major Head/Minor Head of Development/Scheme	(Rs. Lakhs)											
		1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
3	4	5	6	7	8	9	10	11	12	13	14		
	(e) Dredging of Fishing Harbours					84.00	84.00	15.00	15.00			81.00	15.00
	Construction of Fish Drying Yards			2.00	2.00								
	Implementation of Marine Fishing Regulation Act			5.00	5.00	50.00		10.00				50.00	10.00
	State Sector : Total	107.10	116.10	172.50	172.50	929.00	609.00	213.00	149.00			676.00	163.00
	ZP Sector												
	Subsidy for Traditional Fisheries Development	0.15	0.15	0.18	0.18	1.00		0.20				1.00	0.20
	ZP Sector : Total	0.15	0.15	0.18	0.18	1.00		0.20				1.00	0.20
	Total : 103 (State + ZP)	107.25	116.25	172.68	172.68	930.00	609.00	213.20	149.00			677.00	163.20
105	Processing, Preservation & Marketing												
	State Sector												
	Loan-cum-Subsidy to Local Bodies for Construction of Fish Markets	2.90	2.90	2.50	2.50	10.00		2.50				10.00	2.50
	State Sector : Total	2.90	2.90	2.50	2.50	10.00		2.50				10.00	2.50
	ZP Sector												
	Loan-cum-Subsidy for Construction of Fish Markets	4.70	4.70	4.70	4.70	20.00		1.25				20.00	1.25
	ZP Sector : Total	4.70	4.70	4.70	4.70	20.00		1.25				20.00	1.25
	Total : 105 (State + ZP)	7.60	7.60	7.20	7.20	30.00		3.75				30.00	3.75
109	Extension & Training												
	State Sector												
	Education & Training	2.50	2.50	2.00	2.00	25.00		5.00				2.00	0.50
	Fisheries Extension	2.00	2.00	2.00	2.00								
	State Sector : Total	4.50	4.50	4.00	4.00	25.00		5.00				2.00	0.50
	ZP Sector												
	Maintenance of Marine Aquarium	2.00	2.00	2.50	2.50	10.00		2.50				10.00	2.50
	ZP Sector : Total	2.00	2.00	2.50	2.50	10.00		2.50				10.00	2.50
	Total : 109 (State + ZP)	6.50	6.50	6.50	6.50	35.00		7.50				12.00	3.00
120	Fisheries Cooperatives												
	State Sector												
	CSS Group Accident Insurance Scheme	3.00	2.70	3.00	3.00	18.00		3.50				18.00	3.50
	State Sector : Total	3.00	2.70	3.00	3.00	18.00		3.50				18.00	3.50
	ZP Sector												
	Managerial Subsidy to Fishermen Cooperative Societies	1.23	1.23	0.29	0.29	2.00		1.46				2.00	1.46
	Fisheries Cooperative Societies - Investment	0.50	0.50	2.60	2.60	10.00		1.10				10.00	1.10
	Assistance to Fisheries Cooperative Societies												
	for Construction of Godowns			0.20	0.20	2.00		0.50				2.00	0.50
	Loans to Fisheries Cooperative Societies												
	for Purchase of Fishery Requisites (Marine)	0.75	0.75	1.05	1.05	6.00		1.00				6.00	1.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Loans to Fisheries Cooperative Societies for purchase of Fishery Requisites (Inland)	0.55	0.55	2.45	2.45	10.00		1.35				10.00	1.35
	IP Sector : Total	3.03	3.03	6.59	6.59	30.00		5.41				30.00	5.41
	Total : 120 (State + IP)	6.03	5.73	9.59	9.59	48.00		8.91				48.00	8.91
190	Assistance to Public Sector & Other Undertakings												
	State Sector												
	State Inland Fisheries Development Corporation	1.00	6.00	1.00	1.00			1.00	1.00				
	Karnataka Fisheries Development Corporation	5.00	20.00	5.00	5.00	40.00	40.00	5.00	5.00				
	State Sector : Total	6.00	26.00	6.00	6.00	40.00	40.00	6.00	6.00				
	IP Sector : — No Schemes —												
	Total : 190 (State + IP)	6.00	26.00	6.00	6.00	40.00	40.00	6.00	6.00				
195	Assistance to Shipping Credit and Investment												
	Company and other bodies												
800	Other Expenditure												
	State Sector												
	Tribal Sub-Plan	3.00	3.00	10.00	10.00	40.00		7.00				25.00	5.00
	Special Component Plan	5.00	5.00	21.00	21.00	91.00		17.00				66.00	12.00
	Exhibition	2.50	2.00	3.00	3.00	10.00		2.00				10.00	2.00
	Setting up of Aquarium	15.00	15.00	11.00	11.00	40.00	30.00	7.00	5.00				
	Inland Fisheries Roads			2.00	2.00	2.00	2.00	2.00	2.00			2.00	2.00
	CSS National Welfare Fund for Fishermen	12.00	12.00	10.00	10.00	50.00		20.00				50.00	25.00
	Pollution Studies Laboratory												
	Techno-Socio-Economic Survey												
	State Sector : Total	37.50	37.00	57.00	57.00	233.00	32.00	35.00	7.00			153.00	46.00
	IP Sector												
	Establishment of Aquarium	2.00	2.00	3.50	3.50	25.00		5.95				25.00	5.95
	Exhibition & Training	4.02	4.02	3.24	3.24	20.00		9.05				20.00	9.05
	Fish Landing & Berthing Facilities - Maintenance of Landing Centres	9.50	9.50	10.00	10.00	50.00		15.00				50.00	15.00
	Infrastructural Facilities to Coastal Villages	7.20	7.20	3.00	3.00	20.00		1.00				20.00	1.00
	Fisheries Link Road	12.00	12.00	14.50	14.50	90.00		22.00				90.00	22.00
	Establishment charges for Fish seed Production (farm at Gopalpura, Mandya District (New Scheme))					30.00		1.00				30.00	4.00
	Purchase of Insulated box to Motorised Boats (New Scheme)					5.00		1.00				5.00	1.00
	IP Sector : Total	34.72	34.72	34.24	34.24	240.00		58.00				240.00	58.00
	Total : 800 (State + IP)	72.22	71.72	91.24	91.24	473.00	32.00	113.00	7.00			393.00	104.00
191	Fishermen's Cooperatives												
	Total - Fisheries	474.31	497.31	629.52	629.52	3199.00	986.00	704.00	224.21			2689.00	603.50





		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	!Forest Research	5.00	5.00	12.00	12.00								
	!Forest Statistics	0.80	0.80										
	!State Sector : Total	6.80	6.80	12.00	12.00								
	!IP Sector : --- No Schemes ---												
	!Total : 109	6.80	6.80	12.00	12.00								
800	!Other Expenditure												
	!State Sector												
	!Project Formulation Monitoring & Evaluation Unit	2.00	2.00										
	!Greening of Urban Areas					200.00		100.00					
	!Comprehensive land use Management (CLUMP)												
	!OECF, Japan			610.00	610.00	388.00		351.00				388.00	351.00
	!Special Component Plan			100.00	100.00	65.00		65.00				65.00	65.00
	!Lumpsum Provision for New Schemes												
	!Forest Produce												
	!State Sector : Total	2.00	2.00	710.00	710.00	453.00		516.00				453.00	416.00
	!IP Sector:												
	!Tribal Area Sub - Plan			3.85	3.85	20.00		4.00					
	!IP Sector Total :			3.85	3.85	20.00		4.00					
	!Total : 800	2.00	2.00	713.85	713.85	473.00		520.00				453.00	416.00
	!Sub Total Of Forestry	1739.90	1853.51	4211.14	4211.14	15030.00	843.50	3370.00	198.30			9277.00	2428.00
02	!Environmental Forestry & Wildlife												
110	!Wildlife Preservation												
	!State Sector												
	!Nature Conservation of Wildlife	14.00	14.00	20.00	20.00	140.00		25.00				950.00	190.00
	!Ranganathittu Bird Sanctuary	4.00	4.00	4.00	4.00	25.00		5.00					
	!Melukote Sanctuary	2.00	2.00	3.00	3.00	20.00		4.00					
	!Ghataprabha Sanctuary	1.60	1.60	3.00	3.00	20.00		4.00					
	!Dandeli Sanctuary					28.00		5.60					
	!CSS Project Tiger, Bandipur	21.31	21.31	30.00	30.00	176.25		35.25					
	!a) Bannerghatta National Park	14.88	14.88	28.00	28.00	145.00		29.00					
	!b) Development of Bhadra Sanctuary	7.70	7.70	10.00	10.00	68.75		13.75					
	!c) Development of Ranabennur Sanctuary	6.48	6.48	10.00	10.00	20.50		4.16					
	!CSS Nagarahole National Park	15.70	15.70	20.00	20.00	54.00		10.80					
	!CSS for Control of Poaching & Trading of Wildlife	8.00	8.00	8.00	8.00	50.00		10.00					
	!CSS Captive Breeding & Rehabilitation of Endangered Species	2.00	2.00	4.00	4.00	30.00		6.00					





		(Rs. Lakhs)												
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)			Annual Plan(1992-93)		Employment Content ( '000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Preceded Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
811	Coconut													
	State Sector													
	Elite Seed Farm (T X T) at Kannanangala (CSS up to 1986-87)													
	Regional Hybrid Seed (T X D) (CSS)													
	Regional Coconut Nursery at Pura													
	Coconut Development with CDB Assistance	2.00	1.00	2.00	2.00	8.00		2.00				8.00	2.00	
	Integrated Control of Pests & Diseases (Black Headed Caterpillar)			30.00	30.00									
	Package Programme for Coconut(CSS up to 1986-87)													
	Production of D X T Hybrid Coconut Seedlings (CSS up to 1986-87)													
	State Sector : Total	2.00	1.00	32.00	32.00	8.00		2.00				8.00	2.00	
	IP Sector													
	Procurement of Seed Coconuts & Maintenance of Coconut Nursery	42.89	42.89	50.39	50.39	200.00		40.00				200.00	40.00	
	Coconut Development with CDB Assistance	4.60	4.60	5.71	5.71									
	Drip Irrigation in Coconut Gardens (CSS up to 1986-87)	12.60	12.60	28.63	28.63									
	IP Sector : Total	60.09	60.09	84.73	84.73	200.00		40.00				200.00	40.00	
	Total : 811 (State + IP)	62.09	61.09	116.73	116.73	208.00		42.00				208.00	40.00	
813	Cashew													
	State Sector													
	Multi-State Cashew Project	18.00	16.00											
	Progeny Orchards for Cashew (CSS up to 1986-87)													
	CSS for Cashew Demonstration Plots													
	CSS for Subsidised Cashew Plantation													
	CSS for Cashew Development (Staff Component)													
	CSS for Integrated Development of Cashew	10.00	3.81	4.00	4.00									
	State Sector : Total	28.00	19.81	4.00	4.00									
	IP Sector													
	CSS for Cashew Demonstration Plots for Improved Cultivation of Cashew													
	IP Sector : Total													
	Total : 813 (State + IP)	28.00	19.81	4.00	4.00									
822	Cinchona													
829	Areca nut													
	Total Plantations	90.09	80.90	120.73	120.73	208.00		42.00				208.00	40.00	

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
		3	4	5	6	7	8	9	10	11	12	13	14
101 2406 00	FOOD STORAGE AND WAREHOUSING												
01	Food												
001	Direction and Administration												
003	Training												
004	Research and Evaluation												
101	Procurement and supply												
102	Food Subsidies												
103	Food Processing and Subsidiary Food												
190	Assistance to Public Sector and Other Undertakings												
195	Assistance to Co-operatives												
790	International Co-operation												
800	Other Expenditure												
02	Storage and Warehousing												
001	Direction and Administration												
003	Training												
004	Research and Evaluation												
101	Rural Godown Programmes												
190	Asst. to Public Sector and other undertakings	12.000	12.000	15.000	15.000	100.000	100.000	20.000	20.000				
800	Other Expenditure												
195	Asst. to Cooperatives												
	Total Storage & Warehousing	12.000	12.000	15.000	15.000	100.000	100.000	20.000	20.000				
	Total : Food, Storage and warehousing	12.000	12.000	15.000	15.000	100.000	100.000	20.000	20.000				
2415 00	AGRICULTURAL RESEARCH AND EDUCATION												
	State Sector												
001	Direction & Administration												
	MBR & Other Advances :												
	(a) UAS, Bangalore	20.000											
	(b) UAS, Dharwad	10.000	10.000	10.000	10.000								
004	Agricultural Research : Grant-in-Aid :												
	(a) UAS, Bangalore	50.000	40.000	48.000	48.000	250.000		45.000					
	(b) UAS, Dharwar	50.000	50.000	38.000	38.000	250.000		40.000					

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Coastal Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
277	Agricultural Education : Grant-in-Aid :												
	(a) UAS, Bangalore	140.000	180.000	127.000	127.000	2000.000	210.000	360.000	15.500				
	(b) UAS, Dharwar	170.000	170.000	377.000	377.000	2500.000	1289.000	455.000	197.000				
800	Other Expenditure												
	Establishment of Bio-Technology Institute			5.000	5.000	2207.000	2000.000	100.000	60.000				
	IP Sector : ---- No Schemes ----												
80	General												
001	Direction and administration												
004	Research												
013	Statistics												
120	Assistance to other institutions												
150	Assistance to ICAR												
277	Education												
800	Other Expenditure												
	Total : AGRICULTURAL RESEARCH AND EDUCATION	440.000	450.000	805.000	805.000	7207.000	3496.000	1000.000	292.500				
101 2416 00	AGRICULTURAL FINANCIAL INSTITUTIONS												
	(a) Coop. Institutions (KSCARD Bank)	500.000	500.000	500.000	500.000	2487.000	2487.000	296.000	200.000			2467.000	200.000
	(b) Regional Rural Banks	16.000	16.000	18.000	18.000	140.000	140.000	28.000	28.000			140.000	28.000
	TOTAL: AGRIL. FINANCIAL INSTITUTIONS	516.000	516.000	518.000	518.000	2627.000	2627.000	228.000	228.000			2627.000	228.000
101 2425 00	COOPERATION												
	State Sector												
001	Direction and Administration	35.610	35.320	-	-	-	-	-	-				
003	Training (State Sector)												
	1 Cooperative Training and Edn. undertaken by Kar. Coop. Federation	5.000	5.000	5.500	5.500	36.720	-	11.000					
	2 Est. cost of appt. activities of the Kar. Coop. Fedn.	4.000	4.000	4.400	4.400	30.610	-	9.800					



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component		
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93		Eighth Plan	1992-93
											Eighth Plan	1992-93		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
8	Loans to Credit Coops. to bridge the shortfall in the recovery of blocked overdues.	10.000	10.000	20.000	20.000	136.000	136.000	20.000	20.000					
9	Loans to KSCABD Banks to cover the blocked overdues of PCARD Bank	-	-	37.500	37.500	211.500	211.500	37.500	37.500					
10	Subsidy for common cadre of PCARD Bank and Pool Officers	15.000	15.000	15.000	15.000	66.420		15.000						
11	Assistance towards repayment of insurance premium for irrigation borewells drilled after 1987	42.000	33.240	60.000	60.000	482.000		68.000				482.000	68.000	
12	Loans to purchase of defaulters' properties by Govt. in respect of PACS	-	-	0.500	0.500	141.000	141.000	25.000	25.000					
13	Loans to DCC Banks for Installation of Computers	-	-	5.000	5.000	73.320	73.320	13.000	13.000					
14	Rural Credit Survey	-	-	-	-									
15	CGSS of Non-Overdue Cover for providing assistance to Coop. Credit Instn. in the cooperatively under-developed States and special areas (including blocks selected for Special Rice Prod. Programme), Other Priority Programme Oil Seeds and Pulses (State share)	-	-	-	-									
16	Financial assistance for opening of Banking Counters Z.P. Sector	-	-	-	-									
17	Share Capital and Loans to SCFSCS for grainage cum Chowki Rearing Centre	0.200	-	0.400	0.400	3.290	3.290	0.550	0.550			3.290	0.550	









(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Subsidy to farmers Community Irrigation Cooperative societies	1,000	1,000	-	-								
9	Fin.asst.to working class people coop. societies in Rural Areas (Loan)	1,000	1,000										
10	Share capital asst. to Coop.Hospitals	-	-	0,500	0,500	10,000	10,000	2,500	2,500				
11	Fin.asst.to coop.Prtg.Press Subsidy	-	-	3,500	3,500								
12	Fin.asst.to Milk Producers Coop.Scy.	-	-	1,500	1,500								
	(f) Tribal Sub-Plan												
1	Const.of godown under TSP	-	-	-	-								
2	Fin.Asst.to firewood Depots by LAMPS	-	-	-	-								
3	Fin.Asst.for opening of Processing Unit by LAMPS	-	-	-	-								
4	Providing Asst.to institutions in weak tribal areas			15,000	15,000	86,000	86,000	15,000	15,000				
	TSP Sector												
5	Const.of godown under TSP	8,000	2,820	2,000	2,000	3,000		3,000				3,000	3,000
6	Addl.Share Capital to LAMPS	-	-	-	-								
7	Fin.asst.to opening of Br.Sale Point	5,000	5,000	2,500	2,500	30,000	22,500	5,000	3,750			30,000	5,000
8	Managerial subsidy to LAMPS	-	-	-	-								
9	Grant-in-aid for enrolment of members of LAMPS	4,000	3,330	1,890	1,890	9,250		0,250				9,250	0,250
10	Fin.asst.to Tribal coop.for Bamboo works	2,000	2,000	1,000	1,000	3,750		0,750				3,750	0,750
11	Fin.asst.to cont.to earnest money Deposit made by LAMPS by Govt.for obtaining minor forest products	2,000	2,670	2,000	2,000	10,000		2,000				10,000	2,000
	Special Component Plan												
	State sector												
1	Cont.to KSCARD Bank to advance loans to SC members who are members of PCARDSS not eligible for unrestricted finance			88,000	88,000	467,000	467,000	81,000	81,000				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	IP Sector												
2	Interest free loans for Advi. SC cont. to be paid by SC members	8.000	7.690	4.100	4.100	52.030	52.030	8.750	8.750			52.030	8.750
3	Subsidy on LI loans for assets creation given by LDR's, PACS, including PACS ceded to commercial banks	80.000	80.000	60.500	60.500	234.750		51.250				234.760	51.250
4	Enrolment of members in Sugar Factories Spinning Mills etc.	10.000	12.800	10.050	10.050	56.020		8.000				56.020	8.000
5	Subsidy 25% on loans sanctioned by Urban Banks to SC members	-	-	-	-	-	-	-	-			-	-
6	Fin.asst.for opening of purchase and sale point in Colonies inhabited by SCs	2.000	2.000	1.500	1.500	8.190		2.000				8.190	2.000
7	Interest subsidy on loans obtained by SC members for Sugarcane crop	-	-	-	-	-	-	-	-			-	-
8	Fin.asst.to Irrigation Cooperative under SCF Programmes	-	-	0.100	0.100								
	Farming Cooperative												
1	Asst.to Farming Cooperatives(State Sec)	-	-	-	-								
109	Agriil.Stabilization Fund (State Sector)	5.000	5.000	20.000	20.000	356.500	356.600	60.000	60.000				
190	Asst.to Public Sector & other undertakings	-	-	-	-								
277	Education												
1	Fin.asst.for Training Programme of LAMPS	5.000	5.000	3.000	3.000	36.720		6.000					
800	Other Expenditure												
	TOTAL COOPERATION	1240.000	1139.930	1557.080	1557.080	8190.000	6440.450	1444.000	1108.150			1372.050	267.450



(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 02 0000 00	III. RURAL DEVELOPMENT												
1 02 2501 00	Special Programme for Rural Development												
01	Integrated Rural Development Programme (IRDP)												
100	(i) IRDP(Main Programme)												
	State sector												
001	Direction and Administration	6.00	6.00	7.00	7.00	50.00		8.00				50.00	8.00
003	(a) TRYSEM Training Expenses			82.70	82.70	1050.00		210.00				1050.00	210.00
	(b) Training (will cover TRYSEM - Training for Youth for Self employment)	37.00	37.00	43.00	43.00	240.00		55.00				240.00	55.00
	Total (State Sector) :	43.00	43.00	132.70	132.70	1340.00		273.00				1340.00	273.00
	Z.P. Sector												
101	Subsidy to District Rural Development Agencies	1722.00	1722.00	1888.46	1667.30	10415.00		1790.00				10415.00	1790.00
102	Agriculture												
103	Animal Husbandary and Dairying												
104	Minor Irrigation												
105	Village & Small Industries												
106	Road Transport												
	Total IRDP :	1765.00	1765.00	2021.16	1800.00	11755.00		2063.00				11755.00	2063.00
200	(ii) Allied Programme of IRDP												
	Z.P. SECTOR												
201	Scheme for strengthening Administration (Block level)	231.00	231.00	256.04	256.04	1530.00		267.00				1530.00	267.00
202	Development of BKAFRA in Rural Areas	13.00	13.00	20.80	20.80	200.00		35.00				200.00	35.00

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
203	Training (will cover TRYSEM infrastructure)												
204	State Sector Composite Rural Technology and Training Centre	2.00	2.00	2.00	-								
900	Expenditure on other programmes- Anthyodaya S.L.P.P.	74.00	74.00	98.00	-								
	Total : Expenditure on other programmes	74.00	74.00	98.00									
	Total : Allied Programmes of IRDP (Z.P.Sector)	318.00	318.00	374.84	276.84	1730.00		392.00			1730.00	302.00	
	Total : ALLIED PROGRAMMES OF IRDP	320.00	320.00	376.84	276.84	1730.00		392.00			1730.00	302.00	
02	Drought Prone Areas Development Programme State Sector												
001	Direction & Administration Z.P.Sector	8.00	8.00	9.00	9.00	50.00		10.00			50.00	10.00	
101	Minor Irrigation )												
102	Afforestation )												
103	Pasture Development )												
307	Soil and Water Conservation )	626.00	626.00	687.00	687.00	4210.00		690.00			4210.00	690.00	
310	Animal Husbandry and Dairying )												
800	Other Expenditure )												
	Total: DROUGHT PRONE AREAS PROGRAMME (Z.P.Sector)	626.00	626.00	687.00	687.00	4210.00		690.00			4210.00	690.00	
	Total: DROUGHT PRONE AREAS DEV. PROGRAMME	634.00	634.00	696.00	696.00	4260.00		700.00			4260.00	700.00	

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
04	Integrated Rural Energy Planning Programme State Sector												
003	Training												
101	Development of Design Approach for area bound block level IREP					75.00		20.00		0.011	0.004	75.00	20.00
105	Project Implementation	71.60	71.60	85.00	85.00	475.00		90.00		0.033	0.012	475.00	90.00
109	Monitoring												
	Total : INTEGRATED RURAL ENERGY PROGRAMME	71.60	71.60	85.00	85.00	550.00		110.00		0.044	0.016	550.00	110.00
1 02 25/5 00	RURAL EMPLOYMENT I.P. Sector												
01	National Programmes National Rural Employment Programme (NREP) From 89-90 NREP & RLEGP were merged and JRY is introduced.	2420.00	2137.66	3100.00	2600.00	17840.00		2678.00				17840.00	2678.00
	Total : JAWAHAR ROZGAR YAJANA	2420.00	2137.66	3100.00	2600.00	17840.00		2678.00				17840.00	2678.00
60	Other Programmes Rural Employment Guarantee Scheme	-	-	-	-								
	Total : OTHER PROGRAMMES	-	-	-	-								
	Total : RURAL EMPLOYMENT	2420.00	2137.66	3100.00	2600.00	17840.00		2678.00				17840.00	2678.00
1 02 25/6 00	LAND REFORMS State Sector												
001	Direction and Administration	12.00	12.00	-	-								
012	Statistics and Evaluation	1.00	1.00	-	-								
101	Regulation of Land Holding & Tenancy	-	-	-	-								
102	Consolidation of Holdings	69.00	52.00	-	-								
103	Maintenance of Land Records	12.00	12.00	-	-								
	I.P. Sector												
104	Assistance to Allottees of Surplus Land (includes Nagilu Bhagya)	58.00	18.00	65.00	20.00	125.00		25.00				125.00	25.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other Expenditure-												
	Legal Aid to Poor Tenants	1.00	0.10	-	-								
	Special Squad for Detection of Hidden Tenancy and Benami Transaction	-	-	62.00	62.00								
	Setting up of Micro File Units & Computers	-	-	40.00	40.00	200.00	124.00	40.00	28.00	0.012	0.012	200.00	40.00
	Strengthening of Survey Settlement	-	-	8.00	8.00	80.00	66.00	20.00	20.00	0.023	0.023	80.00	20.00
	Training Institute, Mysore												
	Strengthening of Rev. Administration- Construction of VA Quarters					270.00	270.00	50.00	50.00			270.00	50.00
	Total : Other Expenditure	1.00	0.10	110.00	110.00	550.00	460.00	110.00	98.00	0.035	0.035	550.00	110.00
	Total : Land Reforms(State Sector)	95.00	77.10	110.00	110.00	550.00	460.00	110.00	98.00	0.035	0.035	550.00	110.00
	Total : LAND REFORMS	153.00	95.10	175.00	130.00	675.00	460.00	135.00	98.00	0.035	0.035	675.00	135.00
1 02 2515 00	OTHER RURAL DEVELOPMENT PROGRAMMES												
	State Sector												
001	Direction and Administration												
003	Training												
004	Research												
101	Panchayat Raj (Grants)	2982.00	2982.00	2711.25	2711.25	17150.00		2711.00				17150.00	2711.00
102	Community Development	41.00	41.00	274.41	274.41	260.00		51.00				260.00	51.00
800	Other Expenditure												
	(a) Group Housing - RLEGP												
	(b) Model Village Scheme			1000.00									
	Z.P. Sector												
800	Other Expenditure												
	100 Wells Programme	284.00	284.00	651.50	560.00	2450.00		490.00				2450.00	490.00
	Total: Other Rural Development programmes (Z.P. Sector)	3266.00	3266.00	3362.75	3271.25	19860.00		3291.00				19860.00	3291.00
	Total: Other Rural Development programmes (State Sec)	41.00	41.00	1274.41	274.41	260.00		51.00				260.00	51.00
	Total : Other Rural Development Programmes	3307.00	3307.00	4637.16	3545.66	19860.00		3252.00				19860.00	3252.00
	TOTAL : RURAL DEVELOPMENT PROGRAMMES	8670.60	8330.36	11091.16	9133.59	56670.00	460.00	9246.00	98.00	0.079	0.051	56670.00	9246.00

(RS. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
		3	4	5	6	7	8	9	10	11	12	13	14
1 03 0000 00	!III SPECIAL AREA PROGRAMMES												
2575 00	!Hill areas												
01	!Western Ghats												
02	!Backward areas												
03	!Tribal Areas												
60	!OTHERS												
	! (i) Hyderabad Karnataka Area Development programme	4000.000	5000.000	5000.000	5000.000	129000.000	22200.000	5000.000	4000.000			17400.000	3000.000
	! (ii) Border Area Development Programme	500.000	500.000	1000.000	1000.000	5000.000	4000.000	1000.000	800.000			4000.000	800.000
	! (iii) Malnad Area Development Programme			1000.000	1000.000	5000.000	4000.000	1000.000	800.000			4000.000	800.000
	!Total : Others	4500.000	5500.000	7000.000	7000.000	139000.000	31200.000	7000.000	5600.000			125400.000	4600.000
	!TOTAL : SPECIAL AREA PROGRAMMES	4500.000	5500.000	7000.000	7000.000	139000.000	31200.000	7000.000	5600.000			125400.000	4600.000





		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
05.	Medium Irrigation:												
1.	Anarja	350.00	248.00	350.00	350.00	2800.00	2800.00	200.00	200.00			2800.00	200.00
2.	Upper Mullaasari	90.00	104.00										
3.	Lower Mullaasari	345.00	272.00	100.00	100.00	4568.00	4568.00	200.00	200.00			4568.00	200.00
4.	Soudagar												
5.	Mirahalla			135.00	135.00	4600.00	4600.00	100.00	100.00			4600.00	100.00
6.	Maskinala			125.00	125.00	2339.00	2339.00	200.00	200.00			2339.00	200.00
7.	F.C. to Ranikere	5.00	61.00	10.00	10.00	153.00	153.00	153.00	153.00			153.00	153.00
8.	Manchanabele	175.00	175.00	175.00	175.00	1579.00	1579.00	300.00	300.00			1579.00	300.00
9.	Taraka		50.00										
10.	Votehole	100.00	175.00	125.00	125.00	431.00	431.00	431.00	431.00			431.00	431.00
11.	Chulkinala	250.00	115.00	300.00	300.00	2093.00	2093.00	300.00	300.00			2093.00	300.00
12.	Gandhinala	5.00	5.00	20.00	20.00	5153.00	5153.00	200.00	200.00			5153.00	200.00
13.	Madag Masur	5.00											
14.	Hodirayanahalla Diversion	5.00		14.87	14.87	342.00	342.00	342.00	342.00			342.00	342.00
15.	Teetha												
16.	Nathravathy					500.00	500.00	100.00	100.00			500.00	100.00
17.	Dandavathy					100.00	100.00	20.00	20.00			100.00	20.00
18.	Manjra lift					100.00	100.00	20.00	20.00			100.00	20.00
19.	Kagna					600.00	600.00	100.00	100.00			600.00	100.00
	Total : Medium Irrigation-Commercial(State Sec)	1330.00	1205.00	1354.87	1354.87	25358.00	25358.00	2666.00	2666.00			25358.00	2666.00
	Total : Medium Irrigation-Commercial	1330.00	1205.00	1354.87	1354.87	25358.00	25358.00	2666.00	2666.00			25358.00	2666.00
04	Medium Irrigation - Non-Commercial												
90.	General												
001.	Direction & Administration												
002.	Data Collection												
003.	Training	6.45	6.45	8.00	8.00	40.00	40.00	8.00	8.00			40.00	8.00
004.	Research	3.74	2.09	4.00	4.00	20.00	20.00	4.00	4.00			20.00	4.00
005.	Survey & Investigation	185.00	185.00	168.00	168.00	900.00	900.00	180.00	180.00			900.00	180.00
006.	Consultancy												
052.	Machinery & Equipment												
190.	Assistance to Public Sector and Undertakings												
i.	Evaluation					15.00	15.00					15.00	
ii)	National Hydrology Project					50.00	50.00					50.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
800.	Other Expenditure												
(1)	Krishna Basin Lift Irrigation Corporation	50.00	10.00	100.00	100.00	500.00	500.00	100.00	100.00			500.00	100.00
(2)	CLUPP					155.00	155.00	30.00	30.00			155.00	30.00
	Total : General	245.19	199.95	280.00	290.00	1680.00	1680.00	322.00	322.00			1680.00	322.00
	Total: MAJOR & MEDIUM IRRIGATION (PLAN PROJECTS)	16030.19	16126.95	19000.00	19000.00	186109.00	186109.00	22408.00	22408.00			186109.00	22408.00
	PROJECTS PENDING APPROVAL:												
01.	Major Irrigation												
1.	Harangi	1275.00	1027.00	1500.00	1500.00	7345.00	7345.00	1000.00	1000.00			7345.00	1000.00
2.	Hemavathy	5500.00	4755.00	6500.00	6500.00	42000.00	42000.00	6500.00	6500.00			42000.00	6500.00
3.	Kabini	1300.00	1555.00	1500.00	1500.00	42000.00	42000.00	6000.00	6000.00			42000.00	6000.00
4.	D.Devaraj Urs Canal	500.00	440.00	599.00	599.00	8600.00	8600.00	1000.00	1000.00			8600.00	1000.00
5.	Yagachi	500.00	500.00	600.00	600.00	4109.00	4109.00	800.00	800.00			4109.00	800.00
	Total : Major Irrigation	9075.00	8277.00	10600.00	10600.00	104054.00	104054.00	15300.00	15300.00			104054.00	15300.00
03.	Medium Irrigation												
1.	Arkavathy	300.00	300.00	500.00	500.00	5148.00	5148.00	1000.00	1000.00			5148.00	1000.00
2.	Chicklihole	75.00	111.00	300.00	300.00	137.00	137.00	137.00	137.00			137.00	137.00
3.	Iggalur	300.00	100.00	500.00	500.00	869.00	869.00	869.00	869.00			869.00	869.00
4.	Uduthorshalla	500.00	400.00	500.00	500.00	3639.00	3639.00	876.00	876.00			3639.00	876.00
5.	Chikkahole Diversion												
6.	Kamasamudra	250.00	185.00	250.00	250.00	245.00	245.00	245.00	245.00			245.00	245.00
7.	Hallur Aanikere												
8.	Hutchanakoplu	250.00	185.00	250.00	250.00	1473.00	1473.00	1473.00	1473.00			1473.00	1473.00
	Total : Medium Irrigation	1675.00	1281.00	2300.00	2300.00	11511.00	11511.00	4600.00	4600.00			11511.00	4600.00
80.	General												
1.	Direction & Administration												
2.	Cauvery Basin Lift Irrigation Corporation	250.00	10.00	100.00	100.00	500.00	500.00	100.00	100.00			500.00	100.00
	Total : General	250.00	10.00	100.00	100.00	500.00	500.00	100.00	100.00			500.00	100.00
	Total Project pending approval(State Sector)	11090.00	9568.00	13000.00	13000.00	116065.00	116065.00	20000.00	20000.00			116065.00	20000.00
	Total Projects Pending Approval:	11090.00	9568.00	13000.00	13000.00	116065.00	116065.00	20000.00	20000.00			116065.00	20000.00

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
		3	4	5	6	7	8	9	10	11	12	13	14
1 04 2702 00	MINOR IRRIGATION												
	01 Surface Water												
	101 A Water Tanks-												
	STATE SECTOR												
	(a)MBA Projects (Works)	825.00	825.00	226.64	226.64	780.00	780.00	780.00	780.00			780.00	780.00
	(b)Construction of New Tanks	210.00	210.00	260.00	260.00	2790.00	2790.00	400.00	400.00			2790.00	400.00
	(c)Restoration of Tanks	50.00	50.00	50.00	50.00	200.00	200.00	75.00	75.00			200.00	75.00
	(d)Fresh works	100.00	100.00			100.00	100.00	20.00	20.00			100.00	20.00
	(e)modernisation					100.00	100.00	30.00	30.00			100.00	30.00
	(f)Desilting including Integrated DRICAT	40.00	40.00	300.00	300.00	300.00	300.00	200.00	200.00			300.00	200.00
	ZIP SECTOR												
	(a)Construction of New Tanks	390.90	390.90	583.79	583.79	3972.76	3972.76	680.65	680.65			3972.76	680.65
	(b)Restoration of Tanks	94.13	94.13	183.90	183.90	1231.61	1231.61	211.00	211.00			1231.61	211.00
	(c)Construction & Deepening of wells	38.94	38.94	43.32	43.32	389.91	389.91	66.80	66.80			389.91	66.80
	STATE SECTOR												
	102 L.I.Schemes	60.00	60.00	60.00	60.00	4110.00	4110.00	700.00	700.00			4110.00	700.00
	103 Diversion Schemes:												
	STATE SECTOR												
	(Construction & Improvements to												
	Anicuts, Pickups & Feeder Channels, Barrages etc.,	40.00	40.00	21.00	21.00	1070.00	1070.00	150.00	150.00			1070.00	150.00
	ZIP SECTOR												
	(Construction & Improvement to												
	Anicuts, Pickups & Feeder Channels	104.77	104.77	213.54	213.54	1582.90	1582.90	271.17	271.17			1582.90	271.17
	108 Ayacut Development												
	800 Other Expenditure												
	STATE SECTOR												
	(a)Kharland Schemes	10.00	10.00	20.00	20.00	27.00	27.00	10.00	10.00			27.00	10.00
	(b)Land Acquisition & settlement of claims	20.00	20.00	16.00	16.00	260.00	260.00	10.00	10.00			260.00	10.00
	(c)Charged Expenditure	5.00	5.00										
	(d)T.B. Project	10.00	10.00										
	(e)Flood Control & Civil Works												
	Clump			289.00	289.00	618.00	618.00	150.00	150.00			618.00	150.00
	ZIP SECTOR												
	(a)Kharland Schemes	35.00	35.00	38.25	38.25	255.33	255.33	43.40	43.40			255.33	43.40
	(b)Sanga Kalyana-I )	118.18	118.18	171.21	171.21	1236.39	1236.39	211.82	211.82			1236.39	211.82
	(c)Sanga Kalyana-II )												
	(d)Land Acquisition and Settlement of Claims	10.00	10.00	159.00	159.00	837.61	837.61	143.50	143.50			837.61	143.50

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(e) Tribal Area-Sub Plan	20.06	20.06	30.00	30.00	163.44	163.44	28.00	28.00			163.44	28.00
	(f) Special Component Plan	238.08	238.08	301.05	301.05	2211.59	2211.59	378.84	378.84			2211.59	378.84
	Total : Surface Water (Z.P. Sector)	1050.06	1050.06	1724.66	1724.66	11881.54	11881.54	2025.18	2025.18			11881.54	2025.18
	Total : Surface Water (State sector)	1370.00	1370.00	1236.64	1236.64	10355.00	10355.00	2525.00	2525.00			10355.00	2525.00
	Total : Surface Water	2420.06	2420.06	2960.70	2960.70	22236.54	22236.54	4560.18	4560.18			22236.54	4560.18
02	Groundwater												
005	Investigation												
	STATE SECTOR												
1	Survey												
2	Drilling Unit	20.00	20.00	108.00	108.00	75.00		15.00					
3	Strengthening of Groundwater Phase I	50.00	50.00										
4	Special Components for SC's	13.00	13.00	13.00	13.00	68.00		14.00				68.00	14.00
5	Strengthening of Groundwater Phase II	83.00	83.00										
6	Remote Sensing Scheme	10.00	9.30	35.00	35.00	200.00	30.00	40.00	10.00			200.00	40.00
7	Development of Uplands watersheds by Remote S.T.												
8	Comprehensive water balance studies in Representative watersheds												
9	Evaluation of Chemical quality												
10	Study and monitoring of water												
11	Study of mechanicals and economical management of basement aquifer												
12	Revision of Pay Scales												
13	Artificial Recharge of Groundwater Structures			36.00	30.00								
14	Establishment of Ground water R & D Unit and training cell					632.00	100.00	129.00	30.00				
	Total : ground Water (State Sector)	176.00	175.30	186.00	186.00	975.00	130.00	198.00	40.00			268.00	54.00

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ZILLA PARISHAD SECTOR												
005	Investigations	42.61	42.61										
016	Subsidy												
052	Machinery and Equipment												
800	Other Expenditure												
	Total : Ground water (Z.P.sector)	42.61	42.61										
	Total-Groundwater	218.61	217.91	186.00	186.00	975.00	130.00	198.00	40.00			268.00	54.00
80	C.General (Surface water)												
001	Direction & Administration												
	STATE SECTOR												
	(a)MBA Project Establishment	276.30	276.30	413.53	413.53	500.00	500.00	400.00	400.00			500.00	400.00
	(b)Establishment Charges(Others)	183.70	183.70	41.89	41.88	1500.00	1500.00	50.00	50.00			1500.00	50.00
	ZP SECTOR												
	(a)Establishment Charges	41.96	41.96	33.05	33.05	216.99		37.50					
	STATE SECTOR												
005	Investigation	10.00	10.00			10.00	10.00	5.00	5.00			10.00	5.00
	Machinery & Equipment	10.00	10.00	45.00	45.00	50.00	50.00	20.00	20.00			50.00	20.00
	ZP SECTOR												
052	Machinery and Equipment	8.12	8.12	24.84	24.84	159.47	159.47	27.32	27.32			159.47	27.32
190	Assistance to Public Sector and Other Undertakings												
191	Assistance to Local Bodies												
	Total : General (State Sector)	480.00	480.00	500.41	500.41	2060.00	2060.00	475.00	475.00			2060.00	475.00
	Total : General (Z.P.Sector)	50.08	50.08	57.89	57.89	376.46	376.46	159.47	64.82			159.47	27.32
	Total : General	530.08	530.08	558.30	558.30	2436.46	2436.46	634.47	539.82			2219.47	502.32
	Total : Minor Irrigation	3168.75	3168.05	3705.00	3705.00	25648.00	24586.01	5298.00	5102.30			24724.01	5116.50
1 04 2705 00	COMMAND AREA DEVELOPMENT												
	A.CADA Secretariat-	4.50	4.50	5.07	5.07	25.00	25.00	5.50	5.50			25.00	5.50
001	Direction & Administration												
	B.CADA TUNGABHADRA PROJECT												
001	Direction & Administration												
101	Construction of Field Channels												
102	Land Shaping & Levelling												
109	Construction of Field Drains	267.50	267.50	249.93	249.93	1335.00	1335.00	252.50	252.50			1335.00	252.50

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
190.	Investment in Public Sector												
	Undertakings												
800.	Other Works												
	<b>IC. CADA MALAPRASHA &amp; GHATAFRASHA PROJECTS</b>												
001.	Direction & Administration												
101.	Construction of Field Channels												
102.	Land Shaping & Levelling												
109.	Construction of Field Drains	286.00	286.00	304.00	304.00	2562.00	2562.00	385.00	385.00		2562.00	385.00	
190.	Investment in Public Sector												
	Undertakings												
800.	Other Works												
	<b>1D. CADA CAUVERY BASIN PROJECTS</b>												
001.	Direction & Administration												
101.	Construction of Field Channels												
102.	Land Shaping & Levelling												
109.	Construction of Field Drains	381.50	381.50	367.00	367.00	3088.00	3088.00	392.00	392.00		3088.00	392.00	
190.	Investment in Public Sector												
	Undertakings												
800.	Other Works												
	<b>1E. CADA UPPER KRISHNA PROJECT</b>												
001.	Direction & Administration												
101.	Construction of Field Channels												
102.	Land Shaping & Levelling												
109.	Construction of Field Drains	702.50	702.50	624.50	624.50	4746.00	4746.00	549.00	549.00		4746.00	549.00	
190.	Investment in Public Sector												
	Undertakings												
800.	Other Works												
	<b>1F. CADA BHADRA PROJECT</b>												
001.	Direction & Administration												
101.	Construction of Field Channels												
102.	Land Shaping & Levelling												
109.	Construction of Field Drains	142.00	142.00	257.20	257.20	744.00	744.00	266.00	266.00		744.00	266.00	
190.	Investment in Public Sector												
	Undertakings												
800.	Other Works												
	<b>TOTAL - CADA A TO F</b>	<b>1784.00</b>	<b>1784.00</b>	<b>1807.70</b>	<b>1807.70</b>	<b>12500.00</b>	<b>12500.00</b>	<b>1850.00</b>	<b>1850.00</b>		<b>12500.00</b>	<b>1850.00</b>	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)	Rural Component		
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10 24 2711 00	14.Flood Control & Drainage												
01	A.Flood Control	70.00	70.00	60.00	60.00	330.00	330.00	60.00	60.00			99.00	18.00
02	B.Anti-sea Erosion	180.00	180.00	140.00	140.00	673.00	673.00	122.00	122.00			202.00	37.00
001	Direction and Administration					97.00	97.00	18.00	18.00			29.00	5.00
050	Land												
052	Machinery & Equipment												
103	Civil Works												
800	Other Expenditure												
	Total:Flood Control & drainage (including Anti-sea Erosion)	250.00	250.00	200.00	200.00	1100.00	1100.00	200.00	200.00			330.00	60.00
	TOTAL-IV: IRRIGATION AND FLOOD CONTROL	21232.94	21331.00	24712.70	24712.70	225357.00	224295.00	29756.00	29560.50			223663.01	29434.50



		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 05 0000 00	IV. ENERGY												
1 05 2901 00	POWER												
	101 HYDEL GENERATION												
	11.Linganamakki Dam Power House												
001	(a) Direction & Administration												
052	(b) Machinery & Equipment												
101	(c) Purchase of Power												
800	(d) Other Expenditure												
190	(e) Investment in Public Sector & Other Undertakings												
	12.Kalinadi Hydel Project Stage-I												
001	(a) Direction & Administration												
052	(b) Machinery & Equipment												
101	(c) Purchase of Power	200.00	132.70	232.00	232.00	257.00	257.00	100.00	100.00			89.95	35.00
800	(d) Other Expenditure												
190	(e) Investment in Public Sector & Other Undertakings												
	13.Varahi Hydel Project												
001	(a) Direction & Administration												
052	(b) Machinery & Equipment												
101	(c) Purchase of Power	700.00	953.21	500.00	1080.00	750.00	750.00	327.00	327.00			262.50	114.45
800	(d) Other Expenditure												
190	(e) Investment in Public Sector & Other Undertakings												
	14.Kalinadi Hydel Project Stage-II												
	(a)Kodasali Dam and Power House												
	(b)Kadra Dam and Power House												
	(c)Dandeli Dam & Powerhouse												
	(a)Direction & Administration												
052	(b) Machinery & Equipment												
	(c)Purchase of Power	4500.00	2470.69	6810.00	6948.00	17336.00	17336.00	7462.00	7462.00			6067.60	2611.70





ANNEXURE - 1 (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
101	(c)Purchase of Power	36.00	1.00	314.00	50.00	6880.00	6880.00	100.00	100.00			2408.00	35.00
800	(d)Other Expenditure												
190	(e)Investment in Public Sector & Other Undertakings												
	16.Bhadra RBC Powerhouse												
001	(a)Direction & Administration												
052	(b) Machinery & Equipment												
101	(c)Purchase of Power	10.00	1.00	103.50	140.00	1275.00	1279.00	260.00	260.00			447.65	91.00
800	(d)Other Expenditure												
190	(e)Investment in Public Sector & Other Undertakings												
	17.Thamankal Hydel Project												
001	(a)Direction & Administration												
052	(b) Machinery & Equipment												
101	(c)Purchase of Power		1.00	10.00		100.00	100.00					35.00	
800	(d)Other Expenditure												
190	(e)Investment in Public Sector & Other Undertakings												
	18.Erindavan Small Hydel Scheme												
001	(a)Direction & Administration												
052	(b) Machinery & Equipment												
101	(c)Purchase of Power	10.00	2.11	210.00	24.00	2416.00	2416.00	428.00	428.00			845.60	149.80
800	(d)Other Expenditure												
190	(e)Investment in Public Sector & Other Undertakings												
	19.Varahi Irrigation Dam Power House												
001	(a)Direction & Administration												
052	(b) Machinery & Equipment												
101	(c)Purchase of Power					500.00	500.00					175.00	
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												
101	(c)Purchase of Power					500.00	500.00					175.00	





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)	Rural Component			
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content		Eighth Plan	1992-93	Eighth Plan	1992-93
	D. Renovation													
	11. Sharavathy Generating Station													
001	(a) Direction & Administration													
052	(b) Machinery & Equipment													
101	(c) Purchase of Power	950.00	1635.59	1596.00	1596.00	1261.00	1261.00	660.00	660.00			441.35	231.00	
800	(d) Other Expenditure													
190	(e) Investment in Public Sector & Other Undertakings													
	12. Capital Repairs to Talakalale Dam													
001	(a) Direction & Administration													
052	(b) Machinery & Equipment													
101	(c) Purchase of Power	100.00	63.00	594.00	135.00	2278.00	2278.00	780.00	780.00			797.30	273.00	
800	(d) Other Expenditure													
190	(e) Investment in Public Sector & Other Undertakings													
	13. Generation Management of Kali Complex													
001	(a) Direction & Administration													
052	(b) Machinery & Equipment													
101	(c) Purchase of Power	250.00	95.00	328.00	140.00	4975.00	4975.00	200.00	200.00			1741.25	70.00	
800	(d) Other Expenditure													
190	(e) Investment in Public Sector & Other Undertakings													
	E. SURVEY AND INVESTIGATION	60.00	187.00	75.00	245.00	800.00	800.00	160.00	160.00			280.00	56.00	
	TOTAL FOR POWER GENERATION	17380.00	18220.53	20585.00	22973.00	178832.00	178832.00	127814.00	27814.00			62416.20	9734.90	
	05. TRANSMISSION AND DISTRIBUTION													
001	(a) Direction & Administration													
	(a) World Bank Aided Projects													
	(b) Transmission	12.00	12.00	5.00	5.00	29.46	29.46	2.00	2.00			10.31	0.70	
	(c) Substations	10.00	10.00	6.00	6.00	58.94	58.94	2.00	2.00			20.63	0.70	
	(d) Extension, Improvement and Reduction of losses in lines	6.00	6.00	7.00	7.00	68.00	68.00	2.00	2.00			23.80	0.70	
	(e) Service Connection	13.00	13.00	4.00	4.00	60.00	60.00	5.00	5.00			21.00	1.75	
	(f) Buildings	1.00	1.00	1.00	1.00	15.68	15.68	1.00	1.00			5.48	0.35	

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(g) Survey and Investigation					0.40	0.40					0.14	
	(h) Load Dispatch	1.00	1.00	1.00	1.00	4.00	4.00					1.40	
	Sub-total : Direction and Administration	64.00	64.00	64.00	64.00	677.73	677.73	100.00	100.00			237.20	35.00
052	Machinery and Equipment:												
	(a) World Bank Aided Projects	2080.00	2080.00	3900.00	3900.00	44124.80	44124.80	8800.00	8800.00			15443.68	3080.00
	(b) Transmission	1210.00	1210.00	480.00	480.00	2946.40	2946.40	214.00	214.00			1031.24	75.00
	(c) Substations	998.00	998.00	640.00	640.00	5893.60	5893.60	162.00	162.00			2062.76	57.00
	(d) Extension & Improvement	640.00	640.00	684.00	684.00	680.00	680.00	248.00	248.00			2380.00	87.00
	(e) Service Connection	1280.00	1280.00	420.00	420.00	6050.00	6000.00	430.00	430.00			2100.00	150.00
	(f) Buildings	160.00	160.00	120.00	120.00	1568.00	1568.00	80.00	80.00			548.60	28.00
	(g) Survey & Investigation	48.00	48.00	16.00	16.00	40.00	40.00	8.00	8.00			14.00	3.00
	(h) Load Dispatch	6.00	6.00	20.00	20.00	400.00	400.00	24.00	24.00			140.00	8.00
	Sub-Total	6422.00	6422.00	6280.00	6280.00	67772.80	67772.80	9966.00	9966.00			23720.48	3488.00
	Machinery & Equipment												
800	Other Expenditure												
190	Investment in Public Sector and other Undertakings												
	Other Expenditure												
	(a) World Bank Aided Projects	499.00	499.00	960.00	960.00	10589.25	10589.25	2112.00	2112.00			3706.48	739.20
	(b) Transmission	290.00	290.00	115.00	115.00	707.84	707.84	52.00	52.00			247.50	18.20
	(c) Substation	240.00	240.00	153.00	153.00	1414.46	1414.46	39.00	39.00			495.06	13.70
	(d) Extension and Improvement	154.00	154.00	164.00	164.00	1632.00	1632.00	60.00	60.00			571.20	21.00
	(e) Service Connection	307.00	307.00	101.00	101.00	1440.00	1440.00	103.00	103.00			504.00	36.10
	(f) Buildings	39.00	39.00	29.00	29.00	376.32	376.32	19.00	19.00			131.71	6.65
	(g) Load Dispatch	11.00	11.00	5.00	5.00	9.60	9.60	6.00	6.00			3.36	2.10
	(h) Survey & Investigation	2.00	2.00	4.00	4.00	96.00	96.00	2.00	2.00			33.60	0.70
	Sub-Total: Other Expenditure	1542.00	1542.00	1531.00	1531.00	16265.47	16265.47	2393.00	2393.00			5692.91	837.65
	Subsidy for captive generation of power	400.00	400.00										
	Total: 05-Transmission and Distribution	8428.00	8428.00	7875.00	7875.00	84716.00	84716.00	12459.00	12459.00			29650.59	4360.65
06	RURAL ELECTRIFICATION												
001	Direction and Administration												
	(a) Village Electrification	3.00	3.00	73.00	73.00	55.76	55.76	8.00	8.00			19.51	2.80
	(b) I.P. Sets	1.00	1.00	12.00	12.00	109.46	109.46	12.00	12.00			38.31	4.20





		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
004.	Research & Development												
101.	National Programme for Bio-gas Development												
102.	Community & Institutional Bio-Gas Development												
103.	Biomass												
800.	Other Expenditure:												
	(a)CLIP-Rural Energy			11.00	11.00	1264.00		10.00				1264.00	10.00
	(b)Rectification of Bhagyalakshmi Plants	2.40	2.40			125.00		25.00				125.00	25.00
	Sub-Total:State sector	2.40	2.40	11.00	11.00	1389.00		35.00				1389.00	35.00
	Zilla Parishad Sector												
001.	Direction and Administration (Salary to Bio-gas Supervision)	36.00	36.00	46.72	46.72	225.00		45.00				225.00	45.00
	Sub-Total:Zilla Parishad Sector	36.00	36.00	46.72	46.72	225.00		45.00				225.00	45.00
02.	Solar												
101.	Thermal Energy Progress												
102.	Photovoltaic												
800.	Others												
03.	Wind												
004.	Research and Development												
001.	Wind Energy												
800.	Other Expenditure												
60.	Others												
101.	Chooiah												
103.	Energy from Urban and Agricultural Wastes												
600.	Other Source of Energy												
800.	Other Expenditure												
	Total:Non-Conventional Source of Energy	38.40	38.40	57.72	57.72	1614.00		80.00				1614.00	80.00
	TOTAL: ENERGY	27528.40	26368.73	37217.72	36605.72	290455.00	288841.00	45057.00	44977.00			102533.35	15821.95

(rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 06 0000 00	VI. INDUSTRIES AND MINERALS												
1 06 2651 00	VILLAGE AND SMALL INDUSTRIES												
	001 Direction and Administration												
	003 Training												
	004 Research and Development												
	101 INDUSTRIAL ESTATE												
	1 Investment in KSSIDC	75.00	75.00	200.00	200.00	550.00	550.00	200.00	200.00				
	2 Share Capital to Karnataka Small Industries Marketing Corporation	5.00	5.00	20.00	20.00	50.00	50.00	20.00	20.00				
	102 SMALL SCALE INDUSTRIES - STATE SECTOR												
	1 Grant in aid to Industries												
	2 Grant in Aid to KASSIA including exhibitions and Seminars												
	3 Grant in Aid to CLIK, AMKE, N.P.C.s etc.												
	4 Grant in Aid to Polytechnology Transfer Centre - CSIR	1.50	1.50	2.00	2.00	8.00		2.00					
	5 Grant in Aid to VITC												
	6 Grant in Aid N.P.C for maintenance of service centre, Peenya	3.00	3.00	3.00	3.00	10.00		3.00					
	7 E.D.P. - TECSOK	4.50	4.50	5.00	5.00	12.00		5.00					
	8 Grant in Aid to TECSOK	10.00	10.00	10.00	10.00	40.00		10.00					
	9 Publicity and Propaganda (participation in Exbn.)	20.00	20.00	30.00	30.00	128.00		30.00					
	10 Household equipment quality control scheme	1.00	1.00	1.00	1.00								
	11 Standard and quality control Laboratory of ISI Grant in Aid	1.00		7.00	7.00	12.00	7.00	8.00	3.00				
	12 Export promotion activity Department of Industries and Commerce	4.00	4.00	4.00	4.00	4.00		19.00					
	13 C.S.S. of Seed Money for revival of small scale sick units (50:50)	10.00	10.00	20.00	20.00	100.00		20.00				50.00	10.00

(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Computerisation	2.00		2.00	2.00	5.00		2.00					
15	Visit of SSI Entrepreneurs in developed countries												
16	Grants to LPCs (DK, BGM)												
17	Renovation of Exhibition Structure at Delhi	5.00	5.00	6.00	6.00	20.00	20.00	6.00	6.00				
18	State Awards to SSI Units	1.00		2.00	2.00	4.00		2.00					
19	Conducting of Study reports	1.00	2.00	2.00	2.00	3.00		2.00					
20	Ceramic Research Institute at Mangalore												
21	E.D.F Institute at Dharwad (shifted L & M)	25.00											
22	State Level testing centre, Bangalore			20.00	20.00	50.00	50.00	20.00	20.00				
23	Publicity and Brochures			4.00	4.00	4.00		4.00					
	DIRECTORATE OF HANDLOOMS AND TEXTILES												
103	HANDLOOMS (Co-operatives)												
	State Sector												
1	Rebate on sale of Handloom cloth (50:50)	11.00	7.90	20.00	20.00	100.00		20.00			100.00	20.00	
2	Survey of Handlooms	3.00	1.81	3.00	3.00	13.00		3.00					
3	Establishment of IRDP through Woolien Apex Society	10.00		10.00	10.00								
4	Training of Handloom weavers	1.00	0.50	1.00	1.00	5.00		1.00			5.00	1.00	
5	Thrift Fund Scheme	5.00	5.00	5.00	5.00	25.00		5.00			25.00	5.00	
6	Workshed Scheme	5.00	3.21	5.00	5.00	25.00		55.00	27.50		25.00	55.00	
7	Apex Weavers Coop. Investment - Loans												
8	Subsidy towards interest rate - NABARD	5.50	4.99	5.50	5.50	28.00		5.50			28.00	5.50	
9	INDC Scheme	5.00	4.27	5.00	5.00	25.00		5.00			25.00	5.00	
10	Handloom Technology Institute												
11	M.D.A. in lieu of Rebate	65.00	52.70	73.50	73.50	267.00		73.50			267.00	73.50	
12	New Designs and Trends			2.00	2.00	10.00		2.00			10.00	2.00	
13	Management and Training			1.00	1.00	5.00		1.00			5.00	1.00	
14	Publicity and Propoganda (Handlooms)			1.00	1.00	5.00		1.00			5.00	1.00	
15	Enforcement Cell			2.00	2.00	10.00		2.00			10.00	2.00	
16	Price Fluctuation Fund			6.00	6.00	30.00		6.00			30.00	6.00	
17	Amalgamation of Apex Institutions			30.00	30.00	125.00	125.00	30.00	30.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
KARNATAKA HANDLOOM DEVELOPMENT CORPORATION													
1	Rebate - KHDC	50.00	67.14	30.00	30.00	70.00		30.00					
2	Investment - KHDC												
3	Thrift Fund Scheme	10.00	10.00	10.00	10.00	50.00		10.00				50.00	10.00
4	I.H.D.P					50.00	50.00	10.00	10.00			50.00	10.00
5	Workshed scheme	7.50	7.50	8.00	8.00	40.00	20.00	58.00	29.00			40.00	58.00
6	Modernisation of looms	12.52	12.52	13.00	13.00	65.00		13.00				65.00	13.00
7	Textile Design Centre												
8	C.S.S. of Export Oriented Silk Project	9.98	9.98	10.00	10.00	50.00	50.00	10.00	10.00			50.00	10.00
9	C.S.S. of loom coverage STEP (10:90)	2.50		3.00	3.00	12.00		3.00				12.00	3.00
10	Marketing Development Assistance	110.00	82.52	140.00	140.00	500.00		140.00					
11	Export Oriented Handloom Project, Bhagyanagar			10.00	10.00	50.00	50.00	10.00	10.00			50.00	10.00
12	Advanced Training Institute, Hubli			44.00	44.00	120.00	120.00	44.00	44.00				
NEW SCHEMES FOR ANNUAL PLAN - 1992 - 93.													
1	Computerisation							2.00					
2	Interest Subsidy towards Loans borrowed by KHDC and Apex Societies							60.00					
3	State Level Exhibition							8.00					
4	Awards to Outstanding Weavers							2.00					
5	Publicity and Brochures							2.00					
6	Setting up of Handloom Technology Institute							20.00	20.00				
7	Training & Re-training Institute for Mill Sector - SITRA							5.00	5.00				
8	Export of Readymade Garments - Project							10.00	10.00				
9	Asha Jyothi							16.00					
10	KSTPL -MIM- Investment							100.00	100.00				
11	Binny Investment Subvention*							33.00	33.00				
* 8th plan outlay will be worked out for these new schemes by inter-scheme adjustment of outlay in this sector itself.													
ZILLA PARISHAD - SECTOR													
1	Collective Weaving Centre												
	Grant & loan	13.20	11.02	18.01	18.01	91.80	60.50	18.36	12.10			91.80	18.36
2	Housing colony-Handloom Weavers - Grant & Loan	37.75	27.75	32.16	32.16	189.00	136.75	37.80	27.35			189.00	37.80
3	Dye House, Grant & Loan	4.00	3.94	5.53	5.53	37.80	15.45	7.56	3.09			37.80	7.56
4	Supply of improved appliances (50:50)												
	Modernisation of looms	5.35	3.20	7.02	7.02	29.50	16.00	5.90	3.20			29.50	5.90





		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Processed Outlay	Of which Capital Content	Processed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Loans for Est.of co-op. Filature Factory(NCDC)	5.00	5.00	5.00	5.00	5.00		5.00				5.00	5.00
17	Margin money to Filature Co-op(NCDC)	4.00	4.00	5.00	5.00	5.00		5.00				5.00	5.00
18	KSP-WBA - II Salaries/Operation Cost& Equipment	230.57	225.02	1062.38	1062.38	3222.57		725.53		0.415	0.217	3222.53	725.53
19	KSP-WBA - II Civil Works	270.00	270.00	838.79	838.79	1135.00	1135.00	504.00	504.00			1135.00	504.00
20	KSP-WBA - II Spl. Convy. Adv.to employees of Serl.	25.87	25.87	34.50	34.50	25.00		10.00				25.00	10.00
21	Subsidies to Sericulture Co-operative Societies												
22	Sericultural Co-operative Societies (Investment)												
23	IBRD												
24	Modernisation of Filature												
25	Western Ghats & DPAP Schemes												
26	Development of Serl.-Subsidy to Imp.Charakas												
27	Ford Foundation												
28	Grant-in-aid to KSSDI			16.00	16.00	122.10		20.00				122.10	20.00
29	Maintenance - cold storage Plants			40.00	40.00	244.20		40.00				244.20	40.00
30	Seed Area TSCs Maintenance / disinfection			35.00	35.00								
31	25% subsidy for charaka			0.15	0.15								
32	25% subsidy for Cottage basin	4.00	4.00	3.75	3.75								
33	25% subsidy for Multiend Basin			3.75	3.75								
34	CLUMP					480.00		42.00				480.00	42.00
35	CLUMP-SCP					120.00		10.00				120.00	10.00
	<b>7.P.SECTOR</b>												
1	Fees	69.48	69.48	99.23	99.23	216.79		35.52				216.79	35.52
2	On-going Sch.of KSP I taken to Plan(TSCs,DRCs&Adm.)	828.45	828.45										
3	Seri.Co-op.Societies(Subsidies)												
4	Seri.Co-operative Societies(Investment)	0.20	0.20										
5	Adv.Services, Demonstration, Publicity & Audio Visual			302.70	302.70	1175.00		275.00				1175.00	275.00
6	Training			55.33	55.33	306.00		61.20				306.00	61.20
7	Incentives to Div.Cocoons			86.98	86.98	1267.21		219.53				1267.21	219.53
8	Subsidy -const.of rearing, reeling sheds/Machinery			40.95	40.95	199.00		39.00				199.00	39.00
9	Disease Control Programme	6.80	6.80	133.95	133.95	784.00		155.75				784.00	155.75
10	SCP Assistance to sericulturists	41.82	41.82	100.92	100.92	518.00		98.00				518.00	98.00
11	Tribal Sub-Plan	9.50	9.50	14.25	14.25	34.00		6.00				34.00	6.00
	Total :107-Sericulture	3169.45	3146.90	3722.00	3722.00	12838.00	1550.00	2687.00	574.00	0.415	0.217	12838.00	2687.00
108	<b>POWERLOOM INDUSTRIES - STATE SECTOR</b>												
1	Assistance to Powerloom Cooperatives	1.00	1.00	2.00	2.00	5.00		2.00				5.00	2.00
2	Dye House (G & L)	2.00		2.00	2.00	5.00		2.00				5.00	2.00
3	Collective Weaving Centre			2.00	2.00	10.00		2.00				10.00	2.00



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Preloom facilities			4.00	4.00	15.00	15.00	4.00	4.00				
5	Powerloom Centres			2.00	2.00	10.00		2.00				10.00	2.00
6	Powerloom Complexes			10.00	10.00	75.00	25.00	110.00	110.00				
109	Monitoring and Evaluation												
110	COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES - STATE SECTOR/												
1	Bedi Workers Co-operative Federation Investment												
2	Re-vitalisation of Industrial Co-operative societies	2.00	2.00	18.00	18.00	25.00	25.00	16.00	16.00				
3	Industrial Co-operatives - Managerial Grants - Share Capital Investment/Share Capital Loan			35.00	35.00	75.00	25.00	28.00	8.00				
	ZILLA PARISHAD SECTOR												
1	INCL. Co-operatives -- Managerial Grant Share capital investment and loan	9.50	11.41	22.08	22.08	129.90	57.85	25.98	11.57			129.90	25.98
111	Employment scheme for unemployed educated youth												
200	OTHER VILLAGE INDUSTRIES - STATE SECTOR												
1	DISTRICT INDUSTRIES CENTRE												
	D.I.C. Central Cell at Directorate Level	13.00	11.37	18.00	18.00	40.00		18.00					
	C.S.S. of D.I.C. Establishment at District level (outside Zilla Parishad including sub-divisional office)												
	D.I.C. - Proactional scheme	189.00	140.58	215.00	215.00	960.00		217.00					
	C.S.S. Construction of DIC Buildings	10.00	10.00	40.00	40.00	40.00	40.00	40.00	40.00				
	Common Workshop												
	ZILLA PARISHAD SECTOR												
	Apiculture	37.29	33.97	24.92	24.92	161.90		27.98				161.90	27.98
	DIC Establishment District level	118.18	98.10	146.72	146.72	828.10		153.62					
	Interest subsidy for artisans	6.50	6.42	7.52	7.52	32.70		6.54				32.70	6.54
2	LEATHER BASED INDUSTRIES - LIDKAR												
	STATE SECTOR												
	Investment	10.00	10.00	10.00	10.00	50.00	50.00	10.00	10.00				
	Setting up of Leather complex												
	Assistance to Leather Technology Institute	5.00	5.00	5.00	5.00	5.00		5.00					

## ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Establishment of exposita & Marketing												
	Development assistance in product design	2.00	2.00	2.00	2.00	10.00		2.00				10.00	2.00
	Managerial grants to raw material depots	8.00	8.00	10.00	10.00	40.00		10.00					
	Establishment of Effluent treatment plant	25.00	25.00	5.00	5.00								
	LIDKAR												
	Rebate on sale of foot wear and leather goods			5.00	5.00	20.00		5.00					
	Celebration of Karnataka Leather												
	Craft week	1.00	1.00	1.00	1.00	5.00		1.00					
	Integrated Leather craft at Lakkamanatalli, Dharwad	5.00	5.00	17.00	17.00	37.00	37.00	17.00	17.00			37.00	17.00
	Development Centre for Women	4.00	4.00	4.00	4.00	15.00		4.00					
	Collection of Hides and skins			5.00	5.00	13.00		5.00				13.00	5.00
	Testing Facilities			1.00	1.00	5.00		1.00					
3	EMPLOYMENT PROMOTION/TRG. PROGRAMME-STATE SECTOR												
	Ancillary Development Programme	1.00	0.95	9.00	9.00	40.00		9.00				40.00	9.00
	Modernisation of Training Centre	5.00	4.82	6.00	6.00	10.00		6.00					
	Grant-in-Aid to Zilla Parishad												
	ZILLA PARISHAD SECTOR												
	Employment Promotion - Seed/Margin Money (50:50)	62.33	52.63	67.60	67.60	392.05	392.05	70.41	70.41			392.05	70.41
4	DUTCH ASSISTED PROJECT - STATE SECTOR												
	Construction of Industrial Sheds												
	Reimbursement of cost over run during I phase of Dutch Assisted Project	10.00											
	Dutch Assisted Project Phase II			50.00	50.00	77.50	77.50	50.00	50.00			77.50	50.00
	Central Institute for Plastic Engineering and Technology (CIPET) Mysore- shifted to L & M	2.00											
	Government Tool Room and Training Centre	115.00	115.00	75.00	75.00								
	WDP Assistance Lumpsum Provision			20.00	20.00	70.00	70.00	20.00	20.00				
	NABARD Pilot project			20.00	20.00	43.00	43.00	12.00	12.00			43.00	12.00
	Group Insurance Scheme			28.02	28.02	80.00		35.00					
	Comprehensive Land Use												
	Management Project (CLUMP)			2.00	2.00	10.00		2.00				10.00	2.00
	Special Programme for Rural												
	Industrialisation (VISHVA)			1000.00	1000.00	10000.00	10000.00	2000.00	800.00			10000.00	2000.00

(Rs. Lakhs)

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		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ZILLA PARISHAD SECTOR												
	Other New Schemes			9.62	9.62								
	Strengthening of Fraing Institute of Departaent												
	Raw Materials, Stipend, Modernisation					109.00	39.65	21.80	7.91			109.00	21.30
	Training for manufacture of Leather Fancy Dress												
	Under LIDKAR					10.00		2.00				10.00	2.00
800	OTHER EXPENDITURE - STATE SECTOR												
1	Special Component Plan Boards & Corporations												
2	& Apex Institutions	57.00	57.00	80.00	80.00	485.00		110.00					
	ZILLA PARISHAD SECTOR												
	Special Component Plan (60:40)	96.88	88.14	87.23	87.23	509.00		96.00				509.00	96.00
2	Tribal Sub Plan (64:36)	7.00	6.07	5.00	5.00	29.00		6.00				29.00	6.00
	Sub Total (108 to 800) ..	802.78	697.46	2073.71	2073.71	114437.15	4897.05	3155.33	1176.69			11634.05	2361.71
	TOTAL OF VILLAGE AND SMALL INDUSTRIES	4803.47	4582.04	6670.10	6670.10	331664.00	7945.05	7427.09	2420.59	0.415	0.217	26290.90	5521.38
1 06 2852 00	INDUSTRIES (OTHER THAN V&SI)- STATE SECTOR												
02	Cement and Non-Metallic Mineral Industries												
03	Fertilizer Industries												
04	Petro Chemical Industries												
05	Chemical and Pharmaceuticals industries												
06	Engineering Industries												
07	Telecommunication and Electronic Industries												
08	Consumer Industries												
90	GENERAL												
001	Direction and administration												
003	Industrial education-research and training												
101	Standardisation and quality control												
102	Industrial Production												
103	Tariff and price regulation												
104	Payments to development banks												
800	Other Expenditure												
	KARNATAKA INDL. AREAS DEVPY. BOARD												
1	Acquisition of Land	30.00	30.00										
2	Export Processing Zone-Loan	15.00	15.00	20.00	20.00	1500.00	1500.00	100.00	100.00				
3	Industrial Areas Development near Naval												
	Yard at Karwar	10.00	10.00										
4	No Industry District BidarC	25.00	25.00										
5	Growth Centres	120.00	120.00	100.00	100.00	1500.00	1500.00	300.00	300.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Processed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Development of Industrial Areas in uncovered taluks in the State			25.00	25.00	125.00	125.00	25.00	25.00				
7	Augmenting infrastructure facilities in the existing Industrial Areas			40.00	40.00	200.00	200.00	40.00	40.00				
8	Mangalore Oil Refinery Project Infrastructure construction												
	Barrage water supply			5.00	5.00	50.00	50.00	10.00	10.00				
9	Industrial Housing (New)					50.00		10.00					
	KARNATAKA STATE INDUSTRIAL INVESTMENT AND DEVELOPMENT CORPORATION												
1	KSIIDC - Investment	255.00	255.00	140.00	140.00	1500.00	1500.00	200.00	200.00				
2	KSIIDC - Market Borrowings	220.00	220.00	220.00	220.00	1100.00	1100.00	220.00	220.00				
3	Vikrant Tyres - Nylon Project (through KSIIDC)			23.00	23.00	825.00	825.00	175.00	175.00				
	KARNATAKA STATE FINANCIAL CORPORATION												
1	KSFC - Investment	100.00	100.00	100.00	100.00	500.00	500.00	100.00	100.00				
2	- Loan			400.00	400.00	1500.00	1500.00	400.00	400.00				
	KEDNICS												
1	Investment	70.00	50.00	55.00	55.00	300.00	300.00	65.00	65.00				
2	Uninterrupted power / water supply at Bangalore Electronic City	20.00	20.00	10.00	10.00	50.00	50.00	10.00	10.00				
3	Infrastructure facilities to Electronic City at Mysore	5.00		15.00	15.00	100.00	100.00	15.00	15.00				
4	Idar at Dharwar	5.00		15.00	15.00	100.00	100.00	15.00	15.00				
5	Software / Export Promotion Development activities			5.00	5.00	50.00	50.00	5.00	5.00				
6	Centre for Technical Development, Bangalore			5.00	5.00	25.00	25.00	5.00	5.00				
7	Establishment of Industrial Trade Centre Exhibition Complex			10.00	10.00	100.00	100.00	30.00	30.00				
	GOVERNMENT TOOL ROOM & TRAINING CENTRE:												
1	Bangalore	15.00	15.00			200.00	200.00	100.00	100.00				
2	Building at Mysore	65.00	65.00	120.00	120.00	500.00	500.00	100.00	100.00				
3	For SSI grant												
4	Training Programme at Mysore	5.00	5.00										
5	CENTRAL INST. FOR PLASTIC ENGS. & TECHNOLOGY(CIPET)			45.00	45.00	225.00	225.00	45.00	45.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted	Expenditure	Budgetted	Anticipated	Processed	Of which	Proposed	Of which	Eighth	1992-93	Eighth	1992-93
		Outlay	Outlay	Outlay	Expenditure	Outlay	Capital Content	Outlay	Capital Content	Plan		Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	E.S.P.Institute												
	Phase I & II			25.00	25.00	70.00	30.00	18.00	18.00				
	INVESTMENT IN PUBLIC SECTOR												
	UNDERTAKINGS												
	1 Expansion Project of Government Companies												
	Loan to Mysore Paper Mills Ltd.,												
	2 Forestry Project - Phase-I	30.00	70.00	25.00	25.00	700.00	700.00	142.00	142.00				
	3 -do- Phase-II	10.00		25.00	25.00	50.00	50.00	10.00	10.00				
	4 Bagasay Plant	25.00	25.00										
	5 G.E.C.F. Modern - Phase-I	5.00	5.00	100.00	100.00	500.00	500.00	100.00	100.00				
	6 -do- Phase-II	20.00		75.00	75.00	439.00	439.00	75.00	75.00				
	7 Expansion of Sugar Factory	10.00											
	8 Capital Outlay on Industrial Research												
	and Development												
	9 Karnataka Soaps and Detergents Ltd.,												
	Rehabilitation on Package	100.00	100.00	20.00	20.00	250.00	250.00	50.00	50.00				
	10 Mysore Paints & Varnishes Ltd., - Investment	10.00	10.00	5.00	5.00	25.00	25.00	5.00	5.00				
	11 Mysore Lasp Works Ltd., (Loan)	40.00	32.00	5.00	5.00	125.00	125.00	45.00	45.00				
	12 Loan to M.E.I.	40.00		10.00	10.00	125.00	125.00	25.00	25.00				
	13 N.B.E.F.			5.00	5.00	600.00	600.00	190.00	190.00				
	14 NISL (Payment of compensation)			50.00	50.00	500.00	500.00	70.00	70.00				
	15 Mysore Acetate & Chemicals	17.00	17.00										
	16 Mysore Chemicals & Fertilizers												
	17 KAVITA			5.00	5.00	25.00	25.00	5.00	5.00				
	18 KIMCO			5.00	5.00	400.00	400.00	100.00	100.00				
	19 Vijayanagara Steel Plant			500.00	500.00	200.00	200.00	100.00	100.00				
	20 Chakundi Machine Tools Ltd., Mysore		10.00										
	INCENTIVES AND CONCESSIONS												
	1 Starting of Inds. in notified Indl. areas -												
	State Subsidy	500.00	700.00	1350.00	1350.00	7575.00	7575.00	1500.00	1500.00				
	2 Loans against Sales Tax Concessions to new Inds	600.00	600.00	150.00	150.00	250.00	250.00	150.00	150.00				
	3 Incentives to Entrepreneurs for starting												
	new industries. (Refund of purchase tax)		44.23	100.00	100.00	25.00	25.00	10.00	10.00				
	4 Publicity for the new incentives			5.00	5.00	25.00	25.00	5.00	5.00				
	Sub-Total : INDUSTRIES (Other than V & SI)	2767.00	2943.23	4013.00	4013.00	22344.00	22294.00	4570.00	4560.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	KARNATAKA STATE BUREAU OF PUBLIC ENTERPRISES	11.00	11.00	13.00	13.00	75.00	15.00	15.00	3.00				
	TOTAL - INDUSTRIES (other than V & S I)	2778.00	2954.23	4026.00	4026.00	22419.00	22309.00	4585.00	4563.00				
1 06	2853 02 Mining												
	Non-Ferrous Mining & Metallurgical Industries												
02	Regulation & Development of Mines												
	001 Direction and Administration												
	003 Training												
	004 Research and Development												
	101 Survey and mapping												
102	Mineral Exploration												
1	Survey & Assessment of ferrous Minerals in the State	1.74	1.31										
2	Exploration of Sulphide zones in the State	2.53	2.13										
3	Investigation of Ornamental stones in the State	2.75	2.20										
4	Lime & Limestone Industries in the State	1.65	1.25										
5	Assessment of Refractory raw-materials in the State	8.93	8.93										
6	Strengthening of Mineral Wing of Mines & Geology	20.00	15.00	37.00	33.00	200.00	20.00	30.00	4.00				
7	Exploration of Precious & Semi-precious stones in the State	4.38	4.38										
8	Structural mapping of schistose rock formations	3.56	0.15	3.56	3.56								
9	Scheme for training of Officers & Staff	0.50	0.50	1.00	1.00	5.00		1.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted	Expenditure	Budgetted	Anticipated	Proposed	Of which	Proposed	Of which	Eighth	1992-93	Eighth	1992-93
		Outlay		Outlay	Expenditure	Outlay	Capital	Outlay	Capital	Plan		Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Mineral Development assistance scheme for SCP	1.00											
11	Establishment of publication wing in the Dept.	1.00	0.15	3.30	3.30	15.00	3.00	3.00	1.50				
12	Survey & Assessment of sand deposit in the State	6.49	3.08	6.49	6.49	35.00	10.00	3.00	2.50				
13	Geophysical Investigation of Minerals in the State	7.45	3.62	7.45	7.45	25.00	15.00	25.00	7.50				
14	Creation of Mineral Conservation Cell			11.00	11.00	20.00	5.00	3.00	2.50				
15	Environmental Geological Wing of Dept.			4.20	4.20	15.00	4.00	2.00	1.00				
16	Investigation of Copper Deposits												
17	Revision of Pay Scales												
18	Investigation of Ceramic and glass minerals in the State					25.00	10.00	3.00	2.50				
	Total - Mineral Exploration	62.00	42.70	70.00	70.00	350.00	67.00	70.00	21.50				
104	Bureau of mines												
170	Assistance to Public Sector and other undertakings for mineral Exploration												
600	Other Expenditure												
	Total - Mining	62.00	42.70	70.00	70.00	350.00	67.00	70.00	21.50				
	Total :VI-INDUSTRIES AND MINERALS	7643.47	7578.97	10766.10	10766.10	54433.00	30321.05	12082.00	7005.09	0.415	0.217	26280.90	5521.38









		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
		3	4	5	6	7	8	9	10	11	12	13	14
80	General												
	Total : Ports and Light Houses	309.00	309.00	350.00	350.00	1750.00	1745.00	350.00	350.00	0.013			
1 07	3052 00 Shipping												
1 07	3053 00 Civil Aviation												
1 07	3054 00 ROADS & BRIDGES												
	01 National Highways												
	052 Machinery & Equipments												
	102 Bridges	24.00	46.90	25.00	25.00	*	*	*	*				
	337 Road Works	11.00	17.90	15.00	15.00	230.00	230.00	45.00	45.00				
	(* : Outlay for both Bridges and Road works ( : for the columns 7,8,9,10 )												
	800 Other Expenditure												
	(a) Externally Aided Project(AEB)												
	(i) Ankola Hubli Road	168.00		600.00	600.00	3780.00	3780.00	600.00	600.00				
	(ii) Konkan Railway Corporation		1590.00	1500.00	1500.00	750.00	750.00	750.00	750.00				
	Sub-Total 01 National Highways	203.00	1564.80	2140.90	2140.90	4760.00	4760.00	1395.00	1395.00				
	02 Strategic & Border Roads												
	03 State Highways and Major district Roads												
	052 Machinery and Equipment	23.90	23.90	30.00	30.00	200.00	200.00	35.00	35.00				
	102 Bridges	295.00	419.78	415.00	415.00	2500.00	2500.00	450.00	450.00				
	337 Road Works												
	(a) Other Roads formation	115.00	287.20	271.00	271.00	1710.00	1710.00	330.00	330.00				
	(b) Resurfacing of Roads	160.00	179.26	160.00	160.00	1000.00	1000.00	250.00	250.00				
	800 Other Expenditure												
	(a) Direction & Administration	50.00	50.00	70.00	70.00	400.00		85.00					
	(b) Surveys	0.60	0.60	1.50	1.50	10.00		1.00					
	(c) Road Research	1.00	1.00	1.00	1.00	5.00		1.00					
	(d) Road Statistics	0.50	0.50	0.50	0.50	5.00		1.00					



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other Expenditure												
	Capital Expenditure	1624.00	1624.00	1735.00	1735.00	9800.00	9800.00	1800.00	1800.00				
	Total : Road Transport	1624.00	1624.00	1735.00	1735.00	9800.00	9800.00	1800.00	1800.00				
1 07 3056 00	INLAND WATER TRANSPORT												
001	Direction and Administration	8.50	8.50	1.50	1.50	27.00		3.20		0.075	0.070	27.00	3.20
003	Training & Research												
101	Hydrographic Survey												
104	Navigation (Acquisition of Crafts)					21.00	21.00	6.00	6.00				
105	Landing Facilities												
190	Assistance to Public Sector and other Undertakings												
800	Other Expenditure												
	a) Procurement of Life Saving Appliances	0.50	0.50	8.50	8.50	2.00	2.00	6.80	6.80				
	b) Maintenance of assets (others)					10.00							
	Total : Inland Water Transport	9.00	9.00	10.00	10.00	60.00	3.00	10.00	6.80	0.075	0.070	27.00	3.20
1 07 3075 00	OTHER TRANSPORT SERVICES												
01	River Training Works												
60	Others												
001	Direction and Administration												
003	Training												
004	Research												
101	Subsidy to Railways (Dividend Relief etc)												
800	Other Expenditure												
	Pollution Control	40.00	23.13	50.00	50.00	200.00	103.00	40.00	31.00	23.000	10.000		
	Total : Other Transport Services	40.00	23.13	50.00	50.00	200.00	103.00	40.00	31.00	23.000	10.000		
	Total : VII TRANSPORT	5960.00	7206.08	9325.48	9325.48	44775.00	42658.00	6750.00	8370.80	23.068	10.070	22142.00	3653.20



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 09 0000 00	IX SCIENCE TECHNOLOGY AND ENVIRONMENT												
1 09 3425 00	OTHER SCIENTIFIC RESEARCH												
	Department of Science & Technology	7.30	7.30	8.53	8.53	50.00	5.00	15.00	2.00	0.008	0.008		
	Karnataka State Research Technology utilisation centre	20.00	20.00	33.00	33.00	160.00	100.00	40.00	20.00	0.010	0.005	78.00	10.00
	Indian Institute of Science Bangalore contributions												
	Karnataka State Council for Science & Technology -GIA	22.00	30.00	31.47	31.47	290.00	80.00	42.00	16.80			60.00	18.00
	Promotion of non-conventional energy sources etc.	1.00	1.00	5.00	5.00	25.00		5.00				12.50	2.50
	Karnataka Rajya Vignana Parishad Bangalore- GIA	5.70	5.70	10.00	10.00	50.00	10.00	10.00	2.90			24.00	6.00
	Other Scientific bodies-GIA	13.00	13.00	28.00	28.00	150.00	60.00	30.00	12.00			85.00	21.00
	Meteorology												
	Drought Monitoring Cell-GIA	15.00	13.00	22.00	22.00	125.00	35.00	25.00	10.00			45.00	5.00
	Total: Other scientific research	82.00	90.00	138.00	138.00	760.00	290.00	165.00	62.80	0.018	0.013	256.50	62.00
	DEPARTMENTAL PROPOSAL (Total)					(3260.00)	(1790.00)	(665.00)	(226.80)			(2506.50)	(512.00)
1 09 3435 00	ECOLOGY AND ENVIRONMENT												
01	Survey (Botanical)												
02	Survey (Zoological)												
03	Environmental Research & Ecological Regeneration												
003	Environment Education and Training												
	Environment Education and Training-GIA	2.00	2.00	3.00	3.00	10.00		4.00					
	Environmental Studies -GIA	2.00	2.00	3.85	3.85	15.00		4.00				10.00	2.00
	Environmental Projects & Other connected schemes	10.87	10.87	21.47	21.47	85.00		21.00				20.00	4.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Contant ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
101	Conservation Programmes												
102	Environmental Planning and Coordination												
103	Research and Ecological Regeneration												
798	International Cooperation												
04	Prevention & control of pollution												
101	Prevention of pollution of Ganga												
103	Prevention of Air & Water pollution												
	Karnataka State Pollution Control Board-61A	1.00	1.00	2.00	2.00	10.00		2.00				5.00	1.00
104	Impact Assessment												
800	Other Expenditure												
60	Others												
800	Other Expenditure												
	Department of Ecology & Environment	17.13	17.13	19.68	19.68	175.00	10.00	29.00					
	Sub Total: Ecology and Environment	33.00	33.00	30.00	30.00	280.00	10.00	60.00	2.00			35.00	7.00
	TOTAL DEPARTMENT PROPOSALS					(16845.00)		(3367.00)					
	Total : IX SCIENCE, TECHNOLOGY AND ENVIRONMENT	115.00	123.00	188.00	188.00	1050.00	300.00	225.00	64.00	0.018	0.013	291.50	69.00
	DEPARTMENT PROPOSALS (TOTAL)					(20105.00)		(4032.00)					



		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 10 0000 00	!X GENERAL ECONOMIC SERVICES												
1 10 3451 00	!Secretariat Economics Services												
090	!Secretariat												
	!Institutional Finance & Statistics	1.50	1.50	2.00	2.00	10.00		2.00					
091	!Attached Offices												
092	!Other Offices												
101	!Planning Commission/Planning Board												
1	! Planning Board and District Planning Committees	0.25	0.25										
2	!Scheme of Functional restructuring of Planning Department	0.31	0.31										
3	!Planning Unit of Municipal & other Statutory Board												
4	!Evaluation & Manpower Unit												
5	!Economics & Planning Council	4.25	4.25										
6	!Studies	1.00	1.00	5.00	5.00	30.00		3.00					
7	!Central Sector Scheme of Strengthening of State Planning Machinery	13.19	13.19	16.39	16.39	110.00		20.00					
8	!Professional & Special Services & Journals	2.50	2.50	7.00	7.00	40.00		8.00					
9	!Planning Board			6.00	6.00	30.00		8.00					
	!Total : Planning Commission/Planning Board	21.50	21.50	34.39	34.39	210.00		41.00					
102	!District Planning Machinery												
	!ZP SECTOR												
1	!District Planning Machinery	19.00	19.00										
2	!CSS of Strengthening of Dist Plng Machinery	29.00	29.00	25.30	25.30	140.00		27.00				140.00	27.00
	!Total : District Planning Machinery	48.00	48.00	25.30	25.30	140.00		27.00				140.00	27.00
	!TOTAL SECRETARIAT ECONOMIC SERVICES	71.00	71.00	61.69	61.69	360.00		70.00				140.00	27.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 10	3452 00												
01	TOURIST INFRASTRUCTURE												
101	TOURIST CENTRES												
	DEVELOPMENT OF BEACH RESORTS	4.00	4.00	4.00	4.00	20.00	20.00	4.00	4.00			15.00	4.00
	SPORTS TOURISM	17.00	17.00	17.00	17.00	75.00		15.00					
	DEVELOPMENT OF AIR STRIPS	1.00	1.00	1.00	1.00	20.00		4.00					
	Total : Tourist Centres	22.00	22.00	22.00	22.00	115.00	20.00	23.00	4.00			15.00	4.00
102	TOURIST ACCOMMODATION												
	TOURIST LODGES	10.00	24.10	10.00	10.00	50.00		10.00					
	BUILDING (ANNUAL REPAIRS)	5.00	9.79	5.00	5.00	25.00		5.00					
	Total : Tourist Accommodation	15.00	33.89	15.00	15.00	75.00		15.00					
103	TOURIST TRANSPORT SERVICE												
190	ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS												
800	OTHER EXPENDITURE												
	Sub Total : Of Tourist Infrastructure	37.00	55.89	37.00	37.00	190.00	20.00	38.00	4.00			15.00	4.00
90	GENERAL												
001	DIRECTION AND ADMINISTRATION												
	DIRECTORATE OF TOURISM	2.00	1.10	12.00	12.00	100.00		20.00		0.016	0.016		
003	TRAINING												
104	PROMOTION AND PUBLICITY												
	TOURIST BUREAU	2.00	1.49	2.00	2.00	25.00		5.00		0.067	0.067		
	TOURIST PUBLICITY	38.00	38.00	38.00	38.00	250.00		60.00					
	TOURIST PROMOTION	18.00	11.04	12.00	12.00	50.00		10.00					
	I.C.S.S. FOR TOURISM PROMOTION (State Share)					90.00		25.00					
	TOURISM AS AN INDUSTRY	4.00	1.00	14.00	14.00	100.00		10.00					
	Total : Promotion and Publicity	62.00	51.53	72.00	72.00	515.00		110.00		0.067	0.067		
798	INTERNATIONAL CO-OPERATION												
800	OTHER EXPENDITURE												
	TOURIST CANTEENS												
	SCHEME FOR RESURRECTION OF HAMPPI RUINS	3.00		3.00	3.00	25.00		5.00					
	K.T.E. PROJECT -G.E.C.F-JAPAN	200.00		400.00		5676.00	5676.00	800.00	800.00			4865.00	755.00
	Total : Other Expenditure	203.00		403.00	3.00	5701.00	5676.00	805.00	800.00			4865.00	755.00
190	INVESTMENT IN PUBLIC SECTOR & OTHER UNDERTAKINGS												
	BUILDINGS(CONSTRUCTION)	56.00	56.00	56.00	56.00	285.00	285.00	35.00	35.00			200.00	35.00
	INVESTMENT IN K.S.T.D.C & JUNGLE LODGES	40.00	40.00	40.00	40.00	110.00	110.00	22.00	22.00			80.00	22.00
	Total:Investment in Pub.Sect. and other undertaking	96.00	96.00	96.00	96.00	395.00	395.00	57.00	57.00			280.00	57.00
	Sub Total : 80 General	363.00	148.63	583.00	183.00	6711.00	6071.00	992.00	857.00	0.083	0.083	5145.00	812.00
	Total - Tourism	400.00	204.52	620.00	220.00	6901.00	6091.00	1030.00	861.00	0.083	0.083	5160.00	816.00



		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other Expenditure												
	STATE SECTOR												
	Consumer awareness - studies, seminars etc.,	5.00	5.00	5.00	5.00	25.00		5.00					
	Implementation of consumer protection Act 1986	95.00	95.00	95.00	95.00	804.00		150.00					
	Strengthening the enforcement cell of the Directorate of Food & Civil Supplies					100.00		20.00		0.072	0.072		
	P SECTOR												
	Assistance to local bodies & corporations			75.00	75.00								
	TOTAL-CIVIL SUPPLIES	100.00	100.00	175.00	175.00	929.00		175.00		0.072	0.072		
10 3475 00	OTHER GENERAL ECONOMIC SERVICES												
	a District Level Sub Plan	200.00	200.00	446.84	446.84	2030.00		445.00				1800.00	360.00
	b Modernisation of Administration	38.00	38.00	60.00	60.00	350.00		80.00					
	c Regulation of Weights & Measures												
	Controller of Legal Metrology	2.00	2.00	2.05	2.05	16.60	16.60	5.10	5.10				
	Enforcement of Packaged Commodities Rules 1977	3.00	3.00	3.05	3.05								
	Enforcement of standards of Weights & Measures(Enforcement) Act 1985	1.00	1.00	1.00	1.00	58.40	7.90	4.90	1.58	0.075	0.015		
	Total : Regulation of Weights and Measures	6.00	6.00	6.10	6.10	75.00	24.50	10.00	6.68	0.075	0.015		
	Total : Other Gen. Eco. Services	244.00	244.00	512.94	512.94	2455.00	24.50	535.00	6.68	0.075	0.015	1800.00	360.00
	Total : GENERAL ECONOMIC SERVICES	880.00	676.20	1440.53	1040.53	11015.00	6250.50	1878.00	894.68	0.266	0.191	7100.00	1217.00



(Rs. Lakhs)

Code No.	Major Head/Minor head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Capital Outlay	of which Capital Content	Proposed Capital Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
109	Scholarships and Incentives (a) Supply of free text books and uniforms (Widyavikasa)	81.00	81.00	160.00	160.00	1650.00		350.00					
	(b) Special Programme for improving school attendance			2000.00	2000.00	23500.00		2000.00					
110	Examinations												
800	Other expenditure												
	(a) Strengthening of District Research Centre established under CSS of Science Education			5.25	5.25								
	(b) Project Functions Unit			1.50	1.50	60.00		12.00					
	(c) Primary School Buildings	3.00	3.00	30.00	30.00								
	(d) Tribal area sub-plan												
01	PRIMARY EDUCATION (NEW SCHEMES)												
	i) Quality Improvement Programme-Preparation of Teacher Guides and other Materials					250.00		50.00					
	ii) Library Improvement Programme-Establishment of District Educational Libraries					100.00		24.00					
	iii) Preparation of Educational Manual and Updating of grant-in-aid code					50.00		10.00					
	Sub Total : 01 Elementary Education (State sector)	1118.20	1118.20	2466.00	2466.00	27860.00		2956.00					
	ZILLA PARISHAD SECTOR												
001	Direction and Administration												
052	Equipment												
	(a) Providing Equipment in Primary Schools	42.50	42.50	151.91	151.91	1000.00		240.00					
053	Maintenance of Building												
101	Government Primary Schools												
	(a) Government Primary Schools - Teachers	496.73	496.73	414.51	414.51	11000.00		2400.00		3.499	3.499	11000.00	2400.00
	(b) Construction of Class Rooms	39.16	39.16	62.55	62.55								
102	Assistance to Non-Govt. Primary Schools												
	(a) Grants to Private Primary Schools			119.56	119.56	1040.00		200.00				1040.00	200.00
103	Assistance to local bodies for Primary Education												
104	Inspection	37.37	37.37	63.71	63.71	550.00		100.00		0.310	0.310		
105	Non-Formal Education												
	(a) Non-Formal Education Programme - Aksharasena	35.09	35.09	1.29	1.29								
	(b) Programme of Continuing Education												
	(c) Non-Formal Education CSS-State share	20.40	20.40	15.52	15.52								
106	Teachers and Other Services												
	(a) Appointment of School mothers	60.52	60.52	73.84	73.84	750.00		100.00		0.530	0.526	750.00	100.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
107	Teachers training												
	(a) Training Programme for Inservice Teachers			40.00	40.00	200.00		42.00				200.00	42.00
108	Text Books												
109	Scholarships and Incentives												
	(a) Free Distribution of School Uniforms and Text Books	153.26	153.26	120.62	120.62	750.00		156.00				700.00	150.00
110	Examinations												
890	Other Expenditure												
	(a) Residential Schools for Talented SC Girls	17.54	17.54	6.20	6.20								
	(b) Primary school buildings	320.51	320.51	892.32	892.32	4000.00	4000.00	520.00	520.00			4000.00	520.00
	(c) Teachers Quarters (New Scheme)					500.00		100.00					
	Sub Total - 01 Elementary Education (Z.P. sector)	1223.08	1223.08	1962.03	1962.03	19790.00	4000.00	3858.00	626.00	4.339	4.175	17690.00	3512.00
	Sub Total - 01 Elementary Education	2341.28	2341.28	4428.03	4428.03	47750.00	4000.00	6914.00	620.00	4.339	4.175	17690.00	3512.00
02	Secondary Education												
	State Sector												
001	Direction & Administration												
	(a) Direction and Administration			2.00	2.00	100.00		20.00					
004	Research & Training												
052	Equipments	1.00	1.00										
053	Maintenance of Buildings												
101	Inspection	3.00	3.00			250.00		50.00					
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	27.00	27.00										
108	Examinations												
109	Government Secondary Schools												
	(a) Government Secondary School Converted into Jr. Colleges			30.00	30.00	220.00		450.00		0.990	0.545		
	(b) Providing Infrastructure facilities to Govt. Secondary Schools Converted into Govt. Jr. Colleges			60.00	60.00	250.00		50.00					





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Schemes	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
106	Text Books												
107	Scholarships												
108	Examinations												
109	Govt. Secondary Schools	102.82	102.82	362.27	362.27	1300.00		312.00		1.210	1.210	1500.00	312.00
	(a) Govt. Secondary Schools												
	(b) Residential High Schools	20.80	20.80			50.00		10.00				50.00	10.00
	(c) Scholarships and Incentives	0.25	0.25	0.60	0.60	5.00		1.00				5.00	1.00
110	Assistance to non-Govt. Secondary Schools												
	(a) Private High schools Completing 7 years of Existence (BIA)	1138.40	1138.40	753.86	753.86	4095.00		800.00				4095.00	800.00
800	Other Expenditure												
	1. Purchase of Land & Buildings	5.00	5.00	10.00	10.00								
	2. Secondary School Buildings	178.00	178.00	602.39	602.39	3500.00	3500.00	700.00	700.00			3500.00	700.00
	3. Private Secondary School Buildings	2.00	2.00										
	4. Inservice Trg.Pro. for Sec. school Teachers (new scheme)					100.00		21.00				100.00	21.00
	Sub Total-02-Secondary Education(Z.P.sector)	1544.15	1544.15	1892.97	1892.97	10500.00	3500.00	2100.00	700.00	1.210	1.210	10250.00	2050.00
	Sub Total-02-Secondary Education (A)	2002.45	2002.45	2225.57	2225.57	16800.00	3500.00	3360.00	700.00	2.300	1.855	10250.00	2050.00
02	PRE-UNIVERSITY EDUCATION BOARD												
	State Sector												
001	Direction and Administration	17.00	17.00	11.00	11.00	70.00		14.00		0.115	0.028		
004	Research & Training												
052	Equipments												
053	Maintenance of Buildings												
101	Inspection												
103	Non-formal Education												
104	Teachers and other services												
105	Teacher Training												
106	Text Books												
107	Scholarships												
108	Examinations			10.00	10.00	25.00		5.00					
109	Govt. Secondary Schools												
	(a) Starting of Govt. P.U.C Colleges	3.00	3.00	15.00	15.00	25.00		5.00					
110	Assistance to Non-Govt. Secondary Schools												
	(a) Private Junior Colleges (BIA)	185.50	185.50	40.00	40.00	740.00		148.00				518.00	103.60





		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
103	Rural Functional Literacy Programmes												
200	Other Adult Education Programmes					1481.95		271.69				1481.95	271.69
800	Other Expenditure												
	(a) Building-state share			11.00	11.00								
	Sub Total 04 Adult Education (State Sector)	10.00	10.00	26.00	26.00	1601.95	11.00	301.69	11.00			1481.95	271.69
	Z.P. Sector												
001	Direction and Administration												
101	Grants to Voluntary Organisation												
102	Shramika Vidyapeethas												
103	Rural Literacy Programmes												
200	Other Adult Education Programmes												
	(a) Adult Literacy Programmes	122.33	122.33	47.28	47.28	151.59		25.00					
	(b) Aksharasena/Aksharadeepa Programmes	46.58	46.58	196.95	196.95								
	(c) Janashikshana Nilaya			61.77	61.77	116.55		23.31				116.55	23.31
	(d) Special Component Plan	52.23	52.23										
	(e) Tribal Sub-plan												
800	Other Expenditure												
	Sub Total 04 Adult Education (Z.P. Sector)	221.14	221.14	306.00	306.00	268.05		48.31				116.55	23.31
	Sub Total 04 Adult Education	231.14	231.14	332.00	332.00	1870.00	11.00	350.00	11.00			1598.50	295.00
05	Language Development												
	State Sector												
001	Direction and Administration												
102	Promotion of Modern Indian Languages and Literature												
103	Sanskrit Education												
	(a) Dvaita Vedantha Studies and Research Foundation-State share	2.00	2.00	2.00	2.00	10.00		2.00					
	Financial Assistance to Kalatharu research Academy Bangalore												
	(c) Central Plan Scheme of infrastructural facility for academy of sanskrit research Malkote State share	6.00	6.00	9.00	9.00	50.00		10.00					
200	Other Languages Education												
800	Other Expenditure												
	(a) Publication of Sanskrit Journal												
	Sub Total for 05 Language Development	8.00	8.00	11.00	11.00	60.00		12.00					



(Rs. Lakhs)

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		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other expenditure												
	(a) Scheme of Vocationalisation of higher secondary education	11.58	11.58	1.40	1.40								
	(b) National Policy on Education - Central Plan Scheme of Vocationalisation of secondary education	15.42	18.68	28.60	28.60	1495.00		162.00		1.200	0.240		
	State Share												
	Sub Total for 80 -2 Vocational Education	27.00	30.26	30.00	30.00	1495.00		162.00		1.200	0.240	748.00	80.00
	Sub Total 80 General Education	49.00	52.26	54.90	54.90	1625.00		188.00		1.200	0.240	748.00	80.00
	Total General Education	6001.37	6004.63	8236.00	8236.00	74105.00	8456.00	12124.00	1560.75	9.038	6.618	30804.50	6040.60
2 21 2203 00	Technical Education												
	State Sector												
001	Direction and Administration	17.00	17.00	1.00	1.00	15.00		3.00		0.018	0.018		
003	Training												
	Training of polytechnic Teachers												
	Instructors and foreman and Deputation of teachers for Higher studies												
004	Research												
	State Technical Education Resource												
	and information centre B'lore	0.25	0.25	0.20	0.20	5.00		2.00					
101	Inspection												
102	Assistance to University for Technical Education												
103	Technical Schools												
	1. School of Arts and Crafts Davanagere	0.20	0.20										
	2. Junior Technical Schosis												
	3. Buildings												
104	Assistance to Non-Govt. Tch. Colleges and Instns.												
	1. GIA to Non-Govt. Engg. Colleges			10.00	10.00	5.00		2.25					
	2. Assistance to Non-Govt. polytechnics												
	3. Non-Govt. Institutions offering Diploma	15.00	5.00										
	Courses in the new Discipline GIA												
	4. Non-Govt. Engg. Colleges Offering Degree courses in new Discipline GIA					300.00		45.00		0.849	0.138	75.00	12.00
	5. Art Colleges College of Fine arts Bangalore, Vijaya Lalithakala College, Gadag and College of Visual arts Gulbarga		10.00	10.00	10.00	75.00		20.00		0.012	0.012	18.00	5.00



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		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	19.Modernisation of Laboratories and Workshops of Engg.colleges and Polytechnics												
	20.Strengthening of Students hostels in Engg. Colleges and Polytechnics					10.00	10.00	8.00	8.00				
	21.Detaching of Diploma Courses from S.K.S.J.T Institute and Establishment of institute of Textile Technology at Bangalore												
	22.Est.of Central film Library												
	Total Technical Education	700.00	700.00	814.00	814.00	5000.00	3375.00	850.00	319.00	2.994	1.022	1210.00	481.00
2 21 2204	Sports and youth services												
001	Direction and Administration												
101	Physical Education												
102	Youth Welfare scheme for students												
	Student welfare scheme	2.00	1.34	2.00	2.00								
	State Sector												
	Incentive Scholarship to High School Students for participating in State/National Sports	2.00	1.81	2.00	2.00	10.00		2.00				5.00	1.00
103	Youth welfare scheme for Non-Students												
	State Sector												
	Karnataka Development Corps	6.00	5.79	3.00	3.00								
	Youth camps and Rallies												
	Tour of Youth Leaders from region to region	1.10	1.10										
	Central Sector Scheme of National Service Programme(State share only)	19.50	19.50	20.00	20.00	125.00		25.00				94.00	19.00
	Centrally sponsored scheme of Youth Leadership training programme	2.00											
	Bharath Scouts			0.50	0.50	4.75		0.95				2.38	0.47
	Development of vidyanagar Campus	24.00	23.54	15.50	15.50	120.00		20.00		0.024	0.024	80.00	16.00
	Bharath Sevadai	2.00	2.00	0.50	0.50	4.75		0.95				2.78	0.47
	In House activities at State Youth Centre	0.20	0.20	0.20	0.20	2.50		0.20					
	Financial Assistance to Urban Youth Clubs	5.00	5.00	5.00	5.00	25.00		5.00					
	Construction of Gurunanak Bhavan (Maintenance)			2.00	2.00	20.00		4.00					
	P Sector												
	Youth Clubs	15.86	15.66	30.75	30.75	153.75		30.75				154.00	30.75





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	(Rs. Lakhs)												
		1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component		
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Construction of Indoor Stadium & Open-Air Theatre	10.22	10.22	15.50	15.50	77.50	77.50	15.50	15.50				77.50	15.50
	Organisation of Sports & Games & T.A & B.A to Participants			20.00	20.00	100.00		20.00					80.00	16.00
	Construction of Stadium at Taluk/Mandal level			126.00	126.00	708.00	708.00	126.00	126.00				708.00	126.00
	Total Sports and Youth Services	194.00	179.88	387.00	387.00	2135.00	1011.75	405.00	186.75	0.024	0.024		1685.21	318.45
2 21 2205 00	ART AND CULTURE													
1 001	Kannada and Culture													
101	Direction and Administration													
	Fine Arts Education													
	Jayachamarajendra Institute of Visual Arts Mysore	8.00	8.00	8.00	8.00	40.00		8.00						
	Wijayalaxtha College of Visual Arts, Gadag	1.50												
102	College of Visual Arts, Gulbarga	1.50												
	Promotion of Art and Culture													
	Kannada Sahithya Parishat for Kan-Kan Dictionary	3.00	3.00	4.00	4.00	20.00		4.00						
	Developmental Activities of Kan. Sahithya Parishat	3.00	3.00	8.00	8.00	40.00		8.00						
	Assistance to University of Mysore for Kan. Encyclopedia and Sub. Encyclopedia	4.00	4.00	6.40	6.40	35.00		7.00						
	Urdu Sahithya Academy	3.00	3.00	3.80	3.80	20.00		3.00						
	Development of Kannada	30.00	30.00	33.80	33.80	175.00		34.00						
	Academy of Music and Dance	3.00	3.00	3.80	3.80	20.00		4.00						
	Academy of Drama	3.00	3.00	3.80	3.80	20.00		4.00						
	Sahithya Academy	3.00	3.00	3.80	3.80	20.00		4.00						
	Academy of Fine Arts	3.00	3.00	3.80	3.80	20.00		4.00						
	Publication of Folklore by Kan.Sahithya Parishat													
	Financial Assistance to Drama Troupes													
	Janapada and Yakshagana Academy	3.00	3.00	3.80	3.80	20.00		4.00						
	Vidhyaranya Veda Research Centre,Hampi													
	Tulu Lexicon	2.00	2.00	2.80	2.80	15.00		3.00						

(Rs. Lakhs)

Code No.	Major Head/Minor head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (1000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Processed Outlay	Of which Capital Content	Processed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
18	Social Scheme for Development of Kannada and Culture	38.00	38.00	50.00	60.00	372.00		54.00					
19	State's Contribution to the Corpus Fund of Zonal Councils	20.00	20.00										
20	Establishment of Kannada Chair in the University of Iowa,USA												
21	Museum of Modern Arts	2.00	2.00	1.20	1.20	5.00		1.00					
22	Hampi Dasara Festival	10.00	10.00	10.00	10.00	50.00		10.00					
23	Ranga Ghafaka	15.00	15.00	14.40	14.40	75.00		15.00					
24	Janapadaloa	5.00	5.00	5.00	5.00	25.00		5.00					
25	Open Air Theatre	10.00	10.00	6.00	6.00	30.00		6.00					
26	Publication of Fossil Literature	9.00	9.00	9.00	9.00	35.00		7.00					
27	Ephigraphy of Karnataka	4.00	4.00	4.00	4.00	20.00		4.00					
28	Financial Assistance to Ukadi Yakshagana Kendra	1.00	1.00	1.00	1.00	5.00		1.00					
29	Encouragement to Educational Books in Kannada	20.00	20.00	20.00	20.00	140.00		25.00					
30	Purchase of Kannada Books	20.00	50.00	20.00	20.00	140.00		25.00					
31	Incentive for Purchase of Kannada Electronic Typewriter and Other Electronic Devices for use in offices	10.00	10.00	10.00	10.00	50.00		10.00					
32	Special Component plan for SC/ST			23.60	23.60	133.00		25.00					
800	Other Expenditure												
	Construction of District Ranganandira and Auditoria etc.	40.00	40.00	40.00	40.00	225.00	225.00	45.00	45.00				
	Sub Total Kannada and Culture	275.00	302.00	310.00	310.00	1750.00	225.00	330.00	45.00				
103	Archaeology												
	Schemes of the Archaeological Department	12.00	12.00	10.00	10.00	140.00		28.00					
	Resurrection of Hampi Ruins	10.00	10.00	13.00	13.00	550.00		110.00		0.032			
	Tiou Sultan Research Institute and Museum Srirangapatna BIA												
	Social Scheme under the Department of Archaeology and Museums												
	Sub Total 103 Archaeology	22.00	22.00	23.00	23.00	690.00		138.00		0.032			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000. Persons)		Rural Component	
		Budgetted	Expenditure	Budgetted	Anticipated	Proposed	Of which	Proposed	Of which	Eighth	1992-93	Eighth	1992-93
		Outlay		Outlay	Expenditure	Outlay	Capital Content	Outlay	Capital Content	Plan	Plan	Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
104	Archives												
	State Archives Unit	6.00	6.00	7.00	7.00	30.00		5.00					
	Opening and strengthening of District and Divisional Archives offices					5.00		1.50		0.045	0.015		
	Archival building and computerisation					5.00		1.50					
	permanent historical records												
	Sub Total 104 Archives	6.00	6.00	7.00	7.00	40.00		8.00		0.045	0.015		
105	Public Libraries												
	1 EXPANSION OF LIBRARY SERVICE	4.87	4.87										
	2 LIBRARY MOVEMENT & BULK PURCHASE OF BOOKS FOR LIBS	36.13	36.13	23.96	23.96	190.47		33.63				190.47	33.63
	3 STATE CENTRAL LIBRARY, BANGALORE			3.53	3.53	19.10		3.82		0.005	0.005		
	4 EXPANSION OF LIBRARY SERVICE			12.51	12.51	73.43		17.35		0.038	0.033		
	5 BUILDINGS	10.00	10.00	15.00	15.00	17.00	17.00	5.00	5.00				
	Sub Total 105 Public Libraries	51.00	51.00	55.00	55.00	300.00	17.00	60.00	5.00	0.043	0.038	190.47	33.83
106	Archeological Survey												
107	Museums												
	Government Museums			2.00	2.00	100.00		20.00					
	Buildings(Museums etc.)					250.00	250.00	50.00	50.00	0.052			
	Buildings(Head office)(New)					100.00	100.00	17.00	17.00				
	Maintenance of Mysore Palace												
	Sub Total 107 Museums			2.00	2.00	450.00	350.00	87.00	67.00	0.052			
108	Anthropological Survey												
900	Other Expenditure												
	Total Art and Culture	354.00	381.00	397.00	397.00	3230.00	592.00	623.00	117.00	0.172	0.053	190.47	33.83

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 22 2210 00	MEDICAL AND PUBLIC HEALTH												
01	Urban Health Services-Allocated												
001	Direction And Administration												
	Medical Education												
	State Sector												
	Directorate of Health and F.W. Services-												
	Medical Branch	1.00	1.00	0.70	0.70	5.00		1.00					
	Directorate of Nursing	1.00	1.00	1.00	1.00								
102	Employees State Insurance Scheme												
	State Sector												
	Administrative Unit												
	Hospital Unit												
	Dispensary Unit												
	Other Expenditure	35.00	35.00	40.00	40.00	220.00	22.00	44.00	4.40			11.00	2.20
103	Central Government Health Scheme												
104	Medical Stores Depos												
105	Departmental Drug Manufacture												
107	School Health Scheme												
110	Hospital & Dispensaries												
	Health Services												
	State Sector												
	Establishment of Psychiatric Clinics	1.50	1.50	1.00	1.00	5.00		1.00		0.006	0.003		
	Dist. and Major Hospitals (Revenue + Capital)	150.00	150.00	180.00	180.00	300.00	300.00	285.00	150.00	0.225	0.045		
	Grant-in-aid to Sanjay Gandhi Accident Complex	40.00	40.00	75.00	75.00	500.00		100.00					
	Establishment of Hospital Pharmacies	18.00	18.00	10.00	10.00	30.00		5.00		0.026	0.016		
	Equipments to Dist. and Major Hospitals			10.00	10.00								
	General Hospitals Jayanagar, Bangalore	70.00	70.00	39.00	39.00	25.00		5.60		0.034	0.034		
	Health Institutions in Municipal Area												
	Development of Blood Transfusion Services	0.50	0.50	1.00	1.00	10.00		2.00		0.065	0.008		
	Other T.B. Sanatoria	6.00	6.00	3.00	3.00								
	Institute of Child Health Services												
	Mental Health Project	1.00	1.00	2.00	2.00	10.00		2.00		0.015	0.015		
	District Hospital Raichur (DFEC) (New scheme)					2430.00	1370.00	236.00	120.00				
	Medical Education												
	State Sector												
	College Hospital Bangalore	0.70	0.70	1.00	1.00	3.00		0.60		0.006	0.006		
	Bowling and lady curzon Hospital	0.50	0.50	0.70	0.70	2.50		0.50		0.004	0.004		
	College Hospital, Mysore	1.00	1.00	0.70	0.70	2.50		0.50		0.001	0.001		
	K.M.C. Hospital, Hubli	2.50	2.50	2.50	2.50	12.50		2.50					



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Committed Expenditure towards I.P.P - III Posts			80.00	80.00								
	State												
	Health Insurance for family planning accepters												
	State												
	Z P					400.00		80.00				320.00	65.00
	Disposable Delivery Kits												
	State					62.00		8.00				54.00	8.00
	Z P												
	Drugs for Family Planning accepters												
	State												
	Z P					180.00		30.00				140.00	24.00
	Material and Stationery for computers												
	State					20.00		3.00					
	Z P												
	Child survival and safe Mother-hood												
	State					78.00		3.00				64.00	2.40
	Z P												
	Maintenance of cold chain equipment												
	State					20.00		2.00				16.00	1.50
	Z P												
	Sub Total 01 Urban Health Services - Allopathy	909.22	909.22	1169.63	1169.63	8034.00	2556.00	1462.80	545.40	0.350	0.143	900.10	163.70
02	Urban Health Services - Other Systems of Medicine												
101	Ayurveda												
102	Homeopathy												
103	Unani												
104	Siddha												
200	Other Systems												
	State Sector												
	Strengthening of the Directorate	1.50	1.50	1.25	1.25	5.00		1.00					
	Establishment of Divisional Offices	1.50	1.50	2.00	2.00	2.00		1.50					
	Other Expenditure												
	State Sector												
	Pharmacy Buildings	12.00	12.00	12.00	12.00	25.00	25.00	20.00	20.00				
	Sub Total 02 Urban Health Services (Other Systems of Medicine)	15.00	15.00	15.25	15.25	32.00	25.00	22.00	20.00	0.001			
03	Rural Health Services-Allopathy												
101	Health Sub-Centres												
	State												
	Z.P.	44.16	44.16	61.50	61.50	1000.00	1000.00	175.00	175.00			1000.00	175.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure Outlay	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
102	Subsidiary Health Centres												
	State												
	Z.P.												
103	Primary Health Centres (+ Capital Buildings)												
	State												
	Z.P.	826.58	826.58	1087.51	1087.51	7291.00	1296.00	1250.00	200.00			7296.00	1250.00
104	Community Health Centres (+ Capital Buildings)												
	State												
	Z.P.	357.11	357.11	486.79	486.79	3500.00	1500.00	605.00	265.00			3500.00	605.00
110	Hospital and Dispensaries - Z.P.Sector												
	Provision of Ambulance Vans	17.14	17.14	34.28	34.28	100.00	100.00	20.00	20.00			100.00	20.00
	Establishment of Blood Banks	7.72	7.72	10.10	10.10	50.00		10.00				50.00	10.00
	Mobile Health Units	8.24	8.24										
	Strengthening of PHUs (Maternity Annexures)	36.32	36.32	37.61	37.61	250.00		50.00				250.00	50.00
	Strengthening of PHUs Buildings (Maternity Annexures)	22.83	22.83	57.70	57.70	300.00	300.00	60.00	60.00			300.00	60.00
	Establishment of Primary Health Units (+Capital-Buildings)	218.18	218.18	129.62	129.62	300.00	300.00	60.00	60.00			300.00	60.00
	Taluk Level General Hospitals	19.59	19.59	10.48	10.48								
	Purchase of X-Ray Plants	30.38	30.38	32.41	32.41	250.00	250.00	50.00	50.00			250.00	50.00
	Mental Health Project	3.50	3.50	6.25	6.25	100.00		20.00				100.00	20.00
	Buildings-Additions and Alterations	31.51	31.51	91.59	91.59	300.00	300.00	60.00	60.00			300.00	60.00
	Construction of Post-Mortem Rooms	9.00	9.00	20.63	20.63	200.00	200.00	40.00	40.00			200.00	40.00
800	Other Expenditure												
	Water Supply to Rural Health Institutions												
	State												
	Z.P.	28.31	28.31	58.42	58.42	300.00		60.00				300.00	60.00
	I.C.D.S.E Project												
	State												
	Z.P.	60.45	60.45										
	School Health Services												
	State			4.00	4.00	5.00		1.00				5.00	1.00
	Z.P.			14.41	14.41	100.00		20.00				100.00	20.00
	Maternity and F.H. Wards (State)	300.00	300.00										
	Drugs Supply to NIMHANS Z.P.	6.00	6.00	6.00	6.00	50.00		10.00				50.00	10.00



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)	Rural Component		
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Supply of equipments Instruments etc..	Z.P	39.00	39.00	94.85	94.85	250.00	250.00	58.00	50.00		250.00	50.00
	Supply of Linen	Z.P	2.00	2.00	22.50	22.50	100.00		20.00			100.00	20.00
	Tribal Sub-plan (+Capital-Buildings)	State											
		Z.P	82.96	82.96	56.90	56.90	349.00	300.00	63.00	40.00		349.00	63.00
	India Population Project-III (+Capital Buildings)	State	120.00	120.00	20.00	20.00							
	Sub Total 03 Rural Health Services - Allpathy		2270.98	2270.98	2343.45	2343.45	14800.00	5796.00	2624.00	1020.00		14800.00	2624.00
04	Rural Health Services-Other Systems of Medicine												
101	Ayurveda												
	Opening and Maintenance of ISM & H Hospitals at Dist./Taluk Level	State	4.00	4.00	4.00	4.00	50.00		8.00		0.056	0.029	
	Opening and Maintenance of Govt. Ayurvedic Dispensaries	Z.P	18.12	18.12	43.87	43.87	180.00		40.00		0.200	0.040	
	Upgrading of Ayurvedic dispensaries	Z.P	8.98	8.98	15.31	15.31	75.00		14.00		0.040	0.008	
	Additional Staff to TB Dispensaries	Z.P	1.22	1.22	1.23	1.23	30.00		2.00		0.050	0.005	
	Opening of Taluk Level & to 10 bedded Hospital (New scheme)	Z.P					85.00		15.00		0.100	0.060	
102	Homeopathy												
	Opening and Maintenance of Homeopathic Dispensaries	Z.P	5.40	5.40	5.75	5.75	30.00		6.00		0.020	0.004	
103	Unani												
	Opening and Maintenance of Unani Dispensaries	Z.P	5.54	5.54	5.03	5.03	30.00		6.00		0.020	0.004	
	Upgrading of Unani Dispensaries	Z.P	0.92	0.92	6.20	6.20	20.00		4.00		0.016		
104	Siddha												
200	Other Systems												
	Opening and Maintenance of Nature Cure Dispensaries	Z.P	6.01	6.01			25.00		5.00		0.020		
800	Other Expenditure												
	Buildings	Z.P	3.81	3.81	18.31	18.31	75.00	75.00	8.00	8.00			
	Sub Total 04 Rural Health Services Other Systems of Medicine		54.00	54.00	93.70	93.70	295.00	75.00	108.00	8.00	0.522	0.150	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Contants ('000 Persons)		Rural Component	
		Budgetted	Expenditure	Budgetted	Anticipated	Proposed	Of which	Processed	Of which	Eighth	1992-93	Eighth	1992-93
		Outlay		Outlay	Expenditure	Outlay	Capital Content	Outlay	Capital Content	Plan		Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
05	Medical Education, Training and Research												
101	Ayurveda												
	State Sector												
	Purchase of Vehicles to ISM&H	1.75	1.75	1.50	1.50	2.00		0.20		0.001			
	Additional Staff to Taranath College, Bellary	2.50	2.50	2.00	2.00	12.00		3.00		0.009	0.009		
	Drug Licencing Unit												
	Maintenance and Development S.C.P & D.T.L	1.50	1.50	1.00	1.00	3.00		0.40		0.001	0.001		
	Est. of Indegenous drugs Corporation												
	Maintenance & Development of Harbarium in Existing												
	ISM Institutes	1.00	1.00	1.50	1.50	3.00		1.00					
	Increase in Bed Strength in ISM & H Hospitals	1.50	1.50	2.00	2.00	25.00		4.00		0.053	0.012		
	Post-Graduate Medical Education in ISM, Bellary	0.75	0.75	14.00	14.00	50.00		12.00					
	Govt. College of I.M., Mysore	6.50	6.50	8.00	8.00	23.00		6.00					
	Essential Staff to College Hostels	0.75	0.75	0.75	0.75	2.00		0.50		0.003			
	Workshop Training and Conference	0.25	0.25	0.30	0.30	1.00		0.10					
	Research	0.75	0.75	0.75	0.75								
	Publication Cell	0.25	0.25	0.25	0.25								
	Est. of District Level/Circle offices of ISM&H												
	(New scheme) State					8.00		1.00		0.012	0.006		
102	Homeopathy												
	State Sector												
	Maintenance and Development of Govt. Homeopathic												
	College at Somavarpet												
	Maintenance and development of Govt. Homeopathic												
	Colleges at Bangalore	6.00	6.00	3.00	3.00	18.00		3.00					
103	Unani												
	State Sector												
	Maintenance of National Institute of Unani Systems	2.50	2.50	2.50	2.50	5.00		1.00					
	of Medicine, Bangalore												
	Development and Maintenance of Govt. Unani												
	Medical College, Bangalore	4.50	4.50	2.00	2.00	5.00		1.00					
104	Siddha												
200	Other Systems												
	State Sector												
	Maintenance and Development of Nature cure												
	College at Mysore	2.75	2.75	3.50	3.50	10.00		1.00		0.041			
	Development of Yoga	0.75	0.75	1.00	1.00	1.00		0.30		0.001			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
105	Medical Education												
	State Sector												
	Medical College, B'lore	2.50	2.50	1.00	1.00	5.00		1.00		0.001	0.001		
	Medical College, Mysore	1.50	1.50	1.00	1.00	5.00		1.00					
	Medical College, Bellary	7.50	7.50	2.50	2.50	25.00		7.00					
	Kannataka Medical College Hubli	13.00	13.00	6.00	6.00	30.00		6.00					
	Nursing School, Davanagere	10.00	10.00										
	Financial Assistance to Medical Conference-Workshop	1.00	1.00	1.00	1.00	5.00		1.00					
	Medical Research Board at Bangalore	0.05	0.05	0.10	0.10	1.00		0.20					
	Re-orientation of Medical Education(State Share)	11.95	11.95	10.00	10.00	50.00		10.00					
	Oral Health Centre attached to Dental College Bangalore	2.00	2.00	4.00	4.00	20.00		4.00					
	Starting of New P.B Courses in Govt.Dental College, B'lore	1.50	1.50	3.00	3.00	20.00		4.00					
	Cold Storage for Mortuary	10.00	10.00	10.00	10.00	50.00	50.00	5.00	5.00				
	Est. of Burns Ward at K.R.Hospital, Mysore	5.00	5.00	7.75	7.75	25.00		5.00					
	Institute of child health Research	1.00	1.00	5.00	5.00	25.00		5.00					
	Research	2.00	2.00	2.00	2.00	10.00		2.00					
	Library facilities to 4 Medical colleges			5.00	5.00	25.00		5.00					
	Purchase of Audiovisual to 4 Medical Colleges			4.00	4.00	20.00		4.00					
	Est. of Govt. Dental College at Hubli/Bellary			1.00	1.00	25.00		5.00		0.010	0.010		
	Est. of Govt. Medical College at Shimoga			1.00	1.00	25.00		5.00		0.010	0.010		
	Upgradation of Sri.Venkateswara ENT Institute (New scheme)					25.00		5.00		0.004	0.004		
	Speech & Hearing centre at KMC Hubli (New scheme)					50.00		10.00		0.012	0.012		
	University Health Sciences (New scheme)					250.00		30.00		0.020	0.020		
	Sub Total 05												
	Medical Education, Training and Research	111.00	111.00	113.40	113.40	869.00	50.00	149.70	5.00	0.179	0.085		
06	Public Health												
001	Direction and Administration												
	Directorate of Health and F.W.S State	1.00	1.00	10.00	10.00	25.00		5.00		0.004	0.004		
	District Establishments (Building-Capital)-Z.P	31.80	31.80	51.36	51.36	120.00	120.00	40.00	40.00				



		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development Scheme	1980-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
104	Drugs Control												
	State Sector												
	Drugs Controllor	7.00	7.00										
	Drugs Testing Laboratory	3.00	3.00										
	Creation of Additional Technical and Supporting Staff			4.00	4.00	52.00		7.00		0.024	0.024		
	Creation of Vigilance Cell			1.00	1.00	21.00		3.00		0.001	0.001		
	Creation of Legal Cell			1.00	1.00	6.50		1.00		0.001	0.001		
	Monitoring the Blood Banks Product to Combat AIDS			1.00	1.00	6.50		1.00		0.001	0.001		
	Buildings (Capital)	2.00	2.00	13.00	13.00	27.00	27.00	13.00	13.00				
	Drugs Testing Laboratory-Creation of Addl.Techl. Staff and purchase of equipments, Books & Journals etc., (New scheme)					51.00	10.00	9.00	2.00	0.004	0.004		
	Board of Examining Authority-Creation of Addl.Techl and Non-Techl. Staff (New scheme)					21.00		3.00		0.007	0.007		
	Govt. College of Pharmacy-Construction of Hostel Bldg.-Purchase of sophisticated Equipments, Books etc., (New scheme)					15.00	15.00	3.00	3.00				
106	Manufacture of Sera/Vaccine												
	State Sector												
	D.T and T.T Vaccine at Vaccine Institute, Belgaum	2.75	2.75	2.00	2.00								
	Manufacture of K.F.B.Vaccine	6.00	6.00	5.00	5.00	25.00		5.00					
107	Public Health Laboratories												
	Divisional Food Analysis Labs Under FFA Act												
	State	8.00	8.00	4.00	4.00								
112	Public Health Education												
	Bureau of Health Education	1.00	1.00	3.00	3.00	5.00		1.00					
113	Public Health Publicity												
200	Other Systems												
300	Other Expenditure												
	State Sector												
	Incentive to SC/ST under General Sub Plan	0.40	0.40	0.36	0.36	2.00		0.40					
	Grant-in-aid to Rural Health Services												
	Financial Assistance to Professional Organisation	0.50	0.50	0.50	0.50								
	Nutrition Education	0.50	0.50	1.00	1.00	5.00		1.00					

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	!T.S.P State Level Staff	1.79	1.79										
	!Building Medical Minor works	2.00	2.00										
	!Housing-Medical-Minor Works												
	!Capital Outlay on Medical Buildings	28.00	28.00			50.00	50.00	10.00	10.00				
	!Capital Outlay on Housing-Medical Buildings-Minor Works (Health)	1.50	1.50	12.00	12.00	25.00	25.00	5.00	5.00				
	!Sub Total 06 Public Health	791.76	791.76	958.57	958.57	4575.00	297.00	933.00	83.00	0.194	0.197	1035.00	207.00
90	!General												
004	!Health Statistics and Evaluation												
798	!International Co-operation												
800	!Other Expenditure												
	!Sub Total 90 General												
	!Total Medical and Public Health	4151.96	4151.96	4700.00	4700.00	28910.00	9199.00	5300.00	1661.40	1.245	0.485	16735.10	2994.70
2 23 2115 00	!WATER SUPPLY AND SANITATION												
01	!Water Supply												
001	!Direction and Administration												
002	!Training												
004	!Research												
005	!Survey and Investigation												
052	!Machinery and Equipment												
101	!Urban Water Supply Programmes												
102	!Rural Water Supply Programmes												
	! (i) MP												
	!State Sector												
	!a)Drinking Water Wells	80.00		80.00	80.00								
	!b)Nirmala Grama Yojana	350.00	45.00										
	!c)Bilateral Assistance	32.00	38.87	704.00	704.00	14430.00	115.92	1056.00	248.00			14430.00	1050.00
	!d)Additional Support to IP Sector			200.00	200.00								
	!e)Monitoring and Investigation Unit					60.00	60.00	10.00	10.00	0.045	0.045		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	12.P.Sector												
	(a)Open Wells	54.35		72.65	72.65	209.00	160.00	40.00	32.00			200.00	40.00
	(b)Fixed Water Supply Scheme (NFWS)	711.59	767.45	855.71	855.71	6200.00	4800.00	1155.00	892.00			6200.00	1155.00
	(c)Fixed Water Supply Scheme (Revival)	93.11	56.49	144.63	144.63	600.00	480.00	106.00	84.80			600.00	106.00
	(d) -do- (Augmentation)	68.41	27.25	99.51	99.51	900.00	720.00	166.00	132.80			900.00	166.00
	(e)Mini Water Supply Scheme (Normal)	292.00	345.55	419.04	419.04	3000.00	2400.00	462.00	369.60			3000.00	462.00
	(f) -do- (Revival)	51.26	18.94	83.72	83.72	450.00	360.00	80.00	64.00			450.00	80.00
	(g)Borewell with Handpumps (Normal)	150.00	169.15	213.51	213.51	1400.00	1120.00	250.00	200.00			1400.00	250.00
	(h)Borewells - SCP	172.93	105.15	275.00	275.00	2300.00	1840.00	405.00	324.00			2300.00	405.00
	(i)Minewater Supply- SCP	67.77	52.79	143.43	143.43	632.00	505.60	112.00	89.60			632.00	112.00
	(j)Borewells TSP	23.00	7.18	21.00	21.00	147.00	117.60	26.00	20.80			147.00	26.00
	(k)EIRD Programme												
	(l)Caretakers Training Programme	31.02	4.25	34.12	34.12	250.00	200.00	40.00	35.20			250.00	44.00
	(m)Water Supply under Gravity Force			6.00	6.00								
	(n)Non-MFP												
	(o)Operation and Maintenance(MOP)												
	(a)Maintenance of FMSS												
	(b)Maintenance of Borewells	302.87	379.81	342.35	342.35	2250.00	1800.00	391.00	78.20			2250.00	391.00
	(c)Revivuation of Handpumps					450.00	360.00	80.00	64.00			450.00	80.00
	(d)Borewell Retrieval/Revival(New)					481.00	385.00	85.00	68.00			481.00	85.00
	Total :102- Rural Water Supply Programmes	2480.31	1965.08	3694.67	3694.67	33750.00	27625.00	4462.00	3580.60	0.045	0.045	33750.00	4462.00
190	Assistance to Public Sector and other Under												
	-takings												
	(A) Karnataka Urban Water Supply and Drainage Board												
	Grant in Aid	700.00	700.00	860.00	860.00	6292.00	5034.00	860.00	690.00				
	Loans to KUMSSDB												
	(LIC scheme of water supply in municipal corporatio												
	ns Municipalities and local funds	100.00	300.00	200.00	200.00	4000.00	3200.00	200.00	160.00				
	Board Water Supply Schemes	100.00	100.00	200.00	200.00	500.00	400.00	200.00	160.00				
	Plan programmes to be financed by state under												
	takings out of their own resources outside												
	State Budget	728.00	728.00	835.00	835.00	3752.00		835.00					
	Total :4-KUMSSD Board (Water Supply)	1628.00	1628.00	2095.00	2095.00	14750.00	8634.00	2095.00	1010.00				
	(B) Bangalore Water Supply and Drainage Board												
	Coavery Water Supply Stage III	490.00	490.00	1342.00	1342.00	10990.00	8790.00	1700.00	1360.00				
	Plan Programmes Financed by State Undertakings												
	out of their own resources outside the state bud												
	-get	310.00	310.00	341.00	341.00								
	Total:8-BWSSB	800.00	800.00	1683.00	1683.00	10990.00	8790.00	1700.00	1360.00				

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted	Expenditure	Budgetted	Anticipated	Proposed	Of which	Proposed	Of which	Eighth	1992-93	Eighth	1992-93
		Outlay	Outlay	Expenditure	Expenditure	Outlay	Capital Content	Outlay	Capital Content	Plan		Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
191	Assistance to Local Bodies, Municipalities, etc.												
800	Other Expenditure												
	Sub Total 01 Water Supply	4908.31	4593.08	7472.67	7472.67	59490.00	45049.00	8257.00	5950.60	0.045	0.045	33750.00	4462.00
02	Sewerage and Sanitation												
001	Direction and Administration												
003	Training												
004	Research												
005	Survey and Investigation												
052	Machinery and Equipment												
105	Sanitation Services (Rural)	53.57	13.44	78.89	78.89	500.00	400.00	88.00	70.40			500.00	88.00
107	Sewerage services												
191	Assistance to Local Bodies, Municipalities, etc.												
800	Other Expenditure												
190	Assistance to Public Sector and other												
	Under takings												
	Karnataka Urban Water Supply & Drainage Board												
	(a) LIC Schemes of Sewerage Schemes in Municipalities, Corporation other local fund areas	70.00	70.00	105.00	105.00	1000.00	800.00	105.00	80.00				
	(b) Low cost Sanitation	19.00	19.00										
	Total KUMSSDB (Sewerage and Sanitation)	89.00	89.00	105.00	105.00	1000.00	800.00	105.00	80.00				
	Sub Total 02 Sewerage and Sanitation	142.57	102.44	183.89	183.89	1500.00	1200.00	193.00	150.40			500.00	88.00
	Total Water Supply and Sanitation	5050.88	4695.52	7656.56	7656.56	60990.00	46249.00	8450.00	6101.00	0.045	0.045	34250.00	4550.00



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	HOUSING												
	01 GOVERNMENT RESIDENTIAL BUILDINGS												
106	General Pool Accommodation												
107	Police Housing	250.00	250.00	1000.00	1000.00	2500.00	2000.00	600.00	480.00				
	GENERAL SERVICES-JAILS												
700	Other Housing												
101	Jail Buildings and Staff Quarters	72.00	72.00	116.00	116.00	640.00	512.00	120.00	85.00				
	Total-01-Government Residential Buildings	322.00	322.00	1116.00	1116.00	3140.00	2512.00	720.00	565.00				
	02 Urban Housing												
	Housing for Urban poor (Bhagyaandira)	130.00	130.00	93.00	93.00								
103	Assistance to Housing Boards												
	Karnataka Housing Board												
	1) LIC assisted Middle and Low Income Group Housing Scheme	102.50	102.50	125.00	125.00	570.00	399.00	130.00	91.00				
	2) LIC assisted Rental Housing Scheme	3.50	3.50	5.00	5.00								
	3) Construction of houses to slum dwellers in Bangalore city			250.00	250.00								
	4) Repayment of loan and interest to HUDCO	196.00	196.00										
	5) Financial support for availing housing assistance	360.00	360.00										
	6) Construction of quarters for Government Servants at Kaval Bvrasandra			100.00	100.00	610.00	400.00	430.00	280.00				
	7) Loans to Housing Boards												
	8) ASHRAYA-Construction of EMS houses in urban areas outside Bangalore city-repayment of loan and interest to HUDCO					2700.00		120.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	9) ASHRAYA-Construction of E/S houses in urban areas outside Bangalore city-subsidy					600.00		240.00					
	10) ASHRAYA-Construction of LIG II houses for slum dwellers in Bangalore city- repayment of loan and interest to HUDCO					6500.00		480.00					
	11) ASHRAYA Construction of E/S Houses for slum dwellers in Bangalore city-subsidy					3060.00		900.00					
	12) Acquisition and development of land and formation of sites					1000.00		400.00					
	Total : Assistance to Housing Boards	662.00	662.00	480.00	480.00	14780.00	799.00	2700.00	371.00				
104	Housing Co-operatives												
190	Assistance to Public Sector and Other Undertakings												
800	Other Expenditure												
	Payment of difference of instalment under HUDCO assisted Bhagwanandira loan to KHB-88-89,89-90			55.00	55.00	200.00		100.00					
	Total-800-Other Expenditure			55.00	55.00	200.00		100.00					
	Total 02 Urban Housing	792.00	792.00	628.00	628.00	15180.00	799.00	2800.00	371.00				
03	Rural Housing												
	State Sector												
102	Provision of house sites to the landless												
103	Assistance to Housing Boards for payment of difference in instalments under HUDCO assisted PHS-Loans to KHB	441.96	441.96	657.48	657.48	3543.00		934.00				3543.00	834.00
80	General												
	(a) Est. of Joint Director of HUD	1.60	1.50										
	(b) Housing for Weaker Section under CLMP			378.00	378.00	2340.00		330.00				2340.00	330.00
	(c) Addl. support to Housing Programme for Weaker Section under IP Sector			458.00	458.00								
	(d) Interest Subsidy on Bank Loans	103.44	103.44	144.91	144.91	313.00		90.00				313.00	90.00
	(e) Interest Subsidy on HUDCO Loans	60.00	60.00	324.72	324.72	760.00		247.00				760.00	247.00
	(f) Interest Subsidy on HUDCO assisted PHS Loan			75.00	75.00	187.00		50.00				187.00	50.00
	(g) Interest Subsidy on CANFIN Home assisted PHS Loan			15.00	15.00	37.00		10.00				37.00	10.00











(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scope	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other Expenditure												
	Social Component Plan	30.00	6.86	30.00	30.00	168.00		32.00				168.00	32.00
	Tribal area Sub-Plan	1.00		2.00	2.00	11.00		2.00				11.00	2.00
	Talks, Seminar & Symposia	0.50	0.48	0.50	0.50	5.00		2.00				5.00	2.00
	Buildings	18.00	18.00	18.00	18.00	100.00	100.00	20.00	20.00				
	Total : Other Expenditure	49.50	25.34	50.50	50.50	284.00	100.00	56.00	20.00				
	Total : Others	125.00	86.43	130.00	130.00	873.00	100.00	180.00	20.00	0.036	0.009	264.00	56.00
	TOTAL INFORMATION AND PUBLICITY	225.00	203.64	247.00	247.00	1400.00	100.00	265.00	20.00	0.036	0.009	264.00	56.00
2 25 2225 00	WELFARE OF SCHEDULED CASTES												
	SCHEDULED TRIBES & OTHER BACKWARD CLASSES												
01	WELFARE OF SCHEDULED CASTES												
	STATE SECTOR												
01	Direction & Administration	40.00	40.00	26.00	26.00	95.00		25.00		0.225	0.035	60.00	3.00
	Executive Establishment												
	Research & Establishment												
	SCP Administration			1.00	1.00								
	Total : Direction & Administration	40.00	40.00	27.00	27.00	95.00		25.00		0.225	0.035	60.00	3.00
102	Economic development												
	STATE SECTOR												
	Improvement of existing Agriculture colonies												
	Nursery cum MWC Providing Teaching aid etc.			5.00	5.00	25.00		5.00				20.00	3.00
	I P SECTOR												
	Supply of Sewing machines	14.41	14.41	21.22	21.22	95.00		21.00				80.00	16.00
	Subsidy to law medical & other professional graduates	0.48	0.48	1.16	1.16	10.00		1.00					





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>2 P SECTOR</b>												
	Award of Prize money to SSLC Students. class students	6.82	6.83	12.77	12.77	75.00		13.00				15.00	3.00
	Award of prize money to collage students	5.79	5.79	8.69	8.69	70.00		9.00				10.00	2.00
	Financial Assistance to voluntary agencies for construction of hostel buildings	4.20	4.20	11.27	11.27	50.00		10.00				35.00	7.00
	Admission to Sch. caste students to reputed institutions like Ramakrishna Ashram	3.00	3.00	4.00	4.00	20.00		4.00					
	Pre-matric hostels.	147.27	147.27	188.92	188.92	500.00		100.00				300.00	120.00
	Award of merit scholarships	13.20	13.20	14.46	14.46	100.00		15.00				40.00	5.00
	Award of Pre-matric scholarships	30.21	30.21	35.30	35.30	150.00		36.00				100.00	12.00
	Payment of extra boarding and lodging charges	16.57	16.57	21.07	21.07	150.00		21.00				100.00	7.00
	Grant-in-aid to private hostels	16.14	16.14	11.52	11.52	70.00		12.00				15.00	3.00
	Residential schools.	52.08	52.08	62.36	62.36	200.00		60.00				120.00	15.00
	Stipends to trainees in typing and stenography ITI/ITC	4.01	4.01	4.56	4.56	40.00		6.00				8.00	1.00
	Govt. Hostels for collage students.	68.61	68.61	75.10	75.10	260.00		75.00				150.00	50.00
	Payment of Extra study tour charges	2.90	2.90	2.66	2.66	30.00		3.00					
	Supply of sports materials												
	Training center for self employment	3.23	3.23	4.59	4.59	30.00		5.00					
	ITC Training for girls	0.60	0.60	0.64	0.64	20.00		1.00					
	CSS of pre-matric scholarships to children of those engaged in un-clean occupation (50% BCI)	3.65	3.65	4.11	4.11	30.00		5.00					
	Supply of equipments & text books to post-Matric students												
	Supply of equipments to Engg. students.	2.46	2.46	3.85	3.85	30.00		5.00					
	Construction of community buildings	4.00	4.00										
	Buildings repairs	23.40	23.40	50.07	50.07	250.00		50.00				125.00	25.00
	Construction of 50 girls hostel buildings (50% State share)	42.50	42.50	67.90	67.90	200.00	200.00	60.00	60.00			120.00	10.00
	Capital outlay BC/ST boys hostel buildings			98.58	98.58								
	Award of Scholarship to I to IV Std. (New Scheme)					1300.00		120.00				1000.00	100.00
	<b>Total : Education</b>	<b>807.65</b>	<b>807.65</b>	<b>1091.92</b>	<b>1091.92</b>	<b>6165.00</b>	<b>1600.00</b>	<b>1142.00</b>	<b>210.00</b>	<b>0.360</b>	<b>0.060</b>	<b>4022.00</b>	<b>642.30</b>

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme	1980-81		1981-82		Eighth Plan(1982-87)		Annual Plan(1982-83)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1982-83	Eighth Plan	1982-83
		3	4	5	6	7	8	9	10	11	12	13	14
282	Health												
283	Housing												
	Z P SECTOR												
	Cost of acquisition of land, rural areas for house sites & burial grounds	0.77	0.77	0.80	0.80	10.00		1.00				8.00	0.80
	Subsidy for construction of houses	2.01	2.01	5.29	5.29	40.00		6.00				30.00	4.00
	Providing Electricity to SC houses	2.41	2.41	6.05	6.05	40.00		6.00				30.00	4.00
	Legal assistance	0.68	0.68										
	Contribution to JRY for construction of SC/ST hostel buildings	12.72	12.72	6.50	6.50	50.00		7.00				20.00	2.00
	Subsidy for construction of houses to courtkarikas												
	Total : Housing	17.99	17.99	18.64	18.64	140.00		20.00				88.00	10.80
800	Other expenditures												
	STATE SECTOR												
	Machinery for enforcement of PCR Act (50% State Share)	4.00	4.00	4.00	4.00	40.00		5.00				30.00	3.00
	Scheme of removal of untouchability	10.00	10.00	25.00	25.00	50.00		15.00				40.00	12.00
	Training of judicial officers (Law graduates)	5.00	5.00	10.00	10.00	100.00		15.00				10.00	1.00
	Saree & Dhotti scheme	80.00	80.00	40.00	40.00								
	Social Programmes for SCs including Dr. B.R. Ambedkar's Birth Centenary Programmes					8000.00		1600.00					
	Z P SECTOR												
	Scheme for removal of untouchability	9.45	9.45	12.72	12.72	100.00		15.00				60.00	6.00
	DSS of Bookbanks in Engg & Medical colleges (50% state share)	2.62	2.62	4.49	4.49	50.00		6.00				10.00	1.00
	Gnanamandira buildings	7.00	7.00										
	Total : Other Expenditure	118.07	118.07	95.81	95.81	6340.00		1656.00				150.00	21.00
	Sub-Total : Welfare of Scheduled Castes	1056.32	1056.32	1355.22	1355.22	15410.00	2100.00	2975.00	310.00	0.585	0.095	4750.00	762.60

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
02	WELFARE OF SCHEDULED TRIBES												
001	Direction & Administration												
	Tribal Sub-plan			2.00	2.00	10.00		2.00					
102	Economic Development												
	STATE SECTOR												
	Women welfare centres (providing Teaching Aids etc)			2.50	2.50	15.00		3.00				12.00	2.00
	I P SECTOR												
	Subsidy to Law Medical & other professional graduates												
	Craft Training Centres (Revival of Bamboo & Rattan crafts)												
	Total : Economic Development			2.50	2.50	15.00		3.00				12.00	2.00
190	Asst. To Pub Sectors and Other Undertakings												
277	Education												
	STATE SECTOR												
	Award of gold medal or cash to rank students												
	Committed expenditure on Post-Matric Scholarships												
	Special coaching for students in medical colleges												
	Hostels pre-matric (improvement)			16.07	16.07	80.00		16.00				60.00	12.00
	Starting Ashram schools & Supply clay materials			13.00	13.00	65.00		14.00		0.030	0.015	50.00	10.00
	I P SECTOR												
	Award of prize or money to S S & C 1st class students	1.12	1.12	1.38	1.38	30.00		2.00				20.00	0.50
	Award of prize money to college students	1.06	1.06	1.36	1.36	20.00		2.00				5.00	0.50
	Pre-Matric hostels	8.70	8.70	12.00	12.00	50.00		12.00				5.00	1.00
	Award of merit scholarships	2.37	2.37	2.58	2.58	20.00		3.00				5.00	1.00
	Award of Pre-Matric scholarships	6.81	6.81	7.29	7.29	120.00		8.00				100.00	6.00
	Payment of EBL charges	5.53	5.53	5.45	5.45	30.00		4.00				6.00	2.00
	Grant-in-aid to private hostels	1.00	1.00	1.10	1.10	10.00		1.00				20.00	1.50
	Ashram schools (maintenance)	9.53	9.53	3.10	3.10	35.00		3.00					
	Pay of extra study tour charges	0.30	0.30	0.87	0.87	5.00		1.00					
	Training centres for self-employment	0.59	0.59	0.49	0.49	10.00		1.00					
	Stipends to trainees in typewriting & Stenography (ITI/ITCs)					10.00		1.00					
	Construction of girls hostel buildings												
	Total : Education	37.01	37.01	64.69	64.69	475.00		70.00		6.030	0.015	271.00	34.50



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content	Rural Component		
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	(000 Persons)	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
102	Economic Development												
	State Sector												
	Supply of Sewing Machines (Craft Training Centres for BCs)	3.00	3.00	4.00	4.00	22.50		4.00				16.85	3.00
	Women Welfare Centres for OTs												
	Women Welfare Centres for NTs												
	Training Centres for Women												
	Guidance Bureau	1.00	1.00										
	Tailoring Training Centres for BCs & Strioends	3.75	3.75	5.00	5.00	25.00		4.50		0.010	0.010	18.75	3.78
	Tailoring cum embroidery Training to Minorities (New)					22.00		4.00		0.008	0.008	2.20	0.40
	Irrigation Sorewells to Minorities(New)					50.00		10.00				50.00	10.00
	Total : Economic Development	7.75	7.75	9.00	9.00	119.50		22.50		0.018	0.018	87.83	16.78
190	Assistance to Public Sector & other Undertakings												
	State Sector												
	Kannataka Backward Classes Development Corporation												
	Chaitanya Scheme												
	Share capital investaent	25.00	25.00	80.00	80.00	455.00	455.00	85.00	85.00			341.25	61.75
	Training for Self employment	2.50	2.50	5.00	5.00	27.50		5.00				20.63	3.75
	Post Diploma in Foreanship Training	1.50	1.50	3.50	3.50	15.00		3.00				7.50	1.50
	Kannataka Minorities Development Corporation												
	Swaivalambana Margin Money Scheme	25.00	25.00	60.00	60.00	355.00	355.00	55.00	55.00			177.50	30.50
	Post Diploma in Foreanship Training	1.50	1.50	3.50	3.50	15.00		3.00				7.50	1.50
	Motor Driving Training Scheme	2.00	2.00	4.00	4.00	22.50		4.00				11.25	2.00
	Total:Asst. to Public Sectors and Other Undertakings	57.50	57.50	156.00	156.00	890.00	810.00	165.00	150.00			565.63	105.00
277	Education												
	State Sector												
	Job Oriented Training Programee(Coaching Centre)	18.00	18.00	10.00	10.00	50.00		10.00				40.00	8.00
	Cash award to meritted BC students												
	Orphanages & Foster Homes												
	Vidya Vikasa Scheme (Supply of free text books & Uniforms)	175.00	175.00										
	Stipends to trainees in typewriting & stenography												
	Starting of Ashrama schools in SA Group concentrated area	7.50	7.50	15.00	15.00	46.50		9.00		0.030	0.030	41.05	6.10
	Starting of Residential schools for Rural meritted BCs & Minorities students on Navodaya pattern	19.00	19.00	35.00	35.00	160.00		30.00		0.040	0.040	120.00	22.50

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1991-92		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
	Fee concession to students, reimbursement of fees & towards reimbursement of fees												
	Starting of pre-matric hostels for boys & girls with 50 strength			50.00	50.00	255.00		50.00		0.070	0.070	191.25	37.50
	Hostel buildings to be constructed by Minority Organisation	5.00	5.00	8.00	8.00	55.00		8.00				22.00	3.60
	Award of post Matric Scholarship to Minorities(New)					65.00		16.00				26.70	3.00
	Payment of Stipend to ITI and Diploma students of Minorities(New) IP Sector					25.00		5.00				7.50	1.50
	Supply of books & Equipments to post-matric students	3.75	3.75										
	Payment of Extra study tour charges to post-matric students	0.14	0.14										
	Incentives to hostellers	1.30	1.30	1.77	1.77	15.00		2.00				13.50	1.80
	Grants to General hostel buildings	1.71	1.71										
	Pre-Matric hostels for boys & girls	127.67	127.67	105.05	105.05	546.00		105.00		0.030	0.030	409.50	79.88
	Post-Matric hostels for boys & girls	13.18	13.18	19.60	19.60	152.00		22.00				114.00	16.50
	Award of Post-Matric scholarships	40.93	40.93	43.04	43.04	275.00		45.00				192.50	31.50
	Award of Pre-Matric scholarships	38.07	38.07	39.94	39.94	275.00		45.00				192.50	31.50
	Payment of EBL charges to Post-Matric students	13.55	13.55	21.22	21.22	425.00		75.00				382.50	67.50
	Construction of hostels under NREP	12.75	12.75										
	Providing Sports material to Pre & Post-Matric hostel students	4.09	4.09										
	SIA to Orphanages	0.15	0.15	0.75	0.75								
	Pre-Matric hostels for boys & girls(50 strength)	69.33	69.33	91.93	91.93	502.00		92.00		0.200	0.200	376.50	69.00
	Improvement of Hostels	21.26	21.26	40.78	40.78	413.00		50.00				309.75	37.50
	SIA to private hostels	2.50	2.50	5.10	5.10	27.50		5.50				20.63	4.13
	Supply of bedding in the Pre-Matric hostels	5.99	5.99										
	Enhancement of strength & maintenance of strength in the existing hostels	42.26	42.26	64.60	64.60	327.50		65.00				245.63	48.75
	Starting of Tailoring Training Centres	1.47	1.47	3.74	3.74	19.30		3.75		0.010	0.010	14.48	2.81
	Starting of Tailoring production units	3.09	3.09										
	Voluntary coaching centres	0.76	0.76										
	Total : Education	528.45	628.45	555.52	555.52	3637.80		634.75		0.409	0.400	2714.79	476.07





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
101	Industrial Relations	25.50	25.50	96.30	96.30	634.43		100.00		0.443	0.180	61.30	22.70
	Industrial Tribunal Mysore	4.50	4.50										
	Labour Courts Chickasaagalur	4.50	4.50										
	Total - 101	34.50	34.50	96.30	96.30	634.43		100.00		0.443	0.180	61.30	22.70
102	Working Conditions and Safety												
	Inspector of Factories												
	Strengthening of Enforcement Machinery	1.60	1.60										
	Industrial Hygiene and Laboratory	2.55	2.55										
	Central Safety Monitoring Cell	4.85	4.85										
	Karnataka State Safety Institute	2.90	2.90										
	Strengthening and Streamlining of Enforcement Machinery			12.48	12.48	235.00		27.00		0.083	0.036		
	Advance Training and Testing Cell			15.22	15.22								
	Boiler Advisory Training and Testing Cell												
	Strengthening of Administration and Direction					53.00		6.00		0.018	0.018		
	Pressure Vessels & Plants Safety Monitoring Cell					62.00		7.00		0.015	0.015		
	Total : Working Conditions and safety	12.00	12.00	27.70	27.70	350.00		40.00		0.116	0.069		
103	General Labour welfare												
104	Coal Mines Labour Welfare												
105	Mica Mines Labour Welfare												
106	Iron/Manganese/Chroes Ore Mines Labour Welfare												
107	Limestone and Dolomite Mines Labour Welfare												
108	Dock Labour Welfare												
109	Beedi Workers Welfare												
111	Social Security for Labour(Ashakirana)	1.00	1.00										
112	Rehabilitation of Bonded Labourers (States Share)	7.87	7.87			50.00		10.00				50.00	10.00
113	Improvements in Working Conditions of child/women labour												
114	Welfare of Emigrant Labour												
195	Assistance to Labour Cooperatives												
277	Education												
798	International Cooperation												
800	Other Expenditure												
	Total : Labour	56.87	56.87	124.00	124.00	1037.00		150.00		0.562	0.249	111.30	32.70

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
02	EMPLOYMENT												
001	Direction and Administration	1.00	1.00	0.50	0.50								
	Strengthening of the Directorate	12.00	12.00										
	Total : Direction and Administration	13.00	13.00	0.50	0.50								
004	Research, Survey and Statistics												
101	Employment Services												
	General Employment Exchange	1.00	1.00			45.00		2.50		0.044	0.026	15.00	1.50
	Computerisation of Employment Exchange	8.00	8.00	2.00	2.00	40.00	15.00	5.00	2.00				
	Special cell for promotion of Employment of Physically Handicapped	0.75	0.75	0.90	0.90								
	Physically Handicapped	2.50	2.50	1.50	1.50	10.00		1.00		0.004		5.00	0.50
	Promotion of self Employment					10.00		1.50		0.008		5.00	0.75
	Employment Exchange Buildings					40.00	40.00	5.00	5.00				
	Total : Employment Services	12.25	12.25	4.40	4.40	145.00	55.00	15.00	7.00	0.056	0.026	25.00	2.75
102	Assistance to the urban poor												
800	Other expenditure						5.00				0.019		
	District Recruitment Committees												
	Total : Employment	25.25	25.25	4.90	4.90	150.00	55.00	15.00	7.00	0.075	0.026	25.00	2.75
03	Training												
001	Direction and administration												
002	Training of craftsmen and supervisors												
	Social component plan(Trg.Pro.in ITIs)	32.00	32.00			245.00		45.00		0.014	0.010	49.00	9.00
	Tribal Area sub plan	8.00	8.00			49.00		9.00				49.00	9.00
	Training of craftsmen and supervisors	75.75	85.75	43.60	43.60	455.00	390.00	11.50	5.00	0.206		91.00	2.30
	Total : Training	115.75	125.75	43.60	43.60	749.00	390.00	65.50	5.00	0.222	0.010	189.00	20.30
004	Research and statistics												
101	Industrial training institute												
	Buildings	11.00	11.00	11.50	11.50	160.00	160.00	20.00	20.00			32.00	4.00
	Equipment Modernisation	57.50	57.50	66.00	66.00	122.50	122.50	47.00	47.00			24.40	9.40
	State project implementation unit	4.20	4.20	4.44	4.44	9.50		3.27				2.00	0.60
	Equipment maintenance system	9.75	9.75	14.90	14.90	12.50	10.00	4.45	2.00			2.50	0.90
	Provision of A.V.Aids	6.00	6.00	1.80	1.80								
	Expansion of Existing ITI's	14.80	14.80	31.62	31.62	50.00	40.00	30.65	25.00	0.008	0.004	10.00	6.00
	Establishment of B.T. centres	5.00	5.00	12.75	12.75	25.50	20.00	14.50	12.00			4.80	3.00
	Establishment of R.I. centre	9.85	9.85	6.50	6.50	10.00		3.50				2.60	0.75
	Expansion of A.V.T.S.	11.40	11.40	14.44	14.44	10.50	8.00	7.17	5.00			2.00	1.50
	Establishment of new women I.T.I's	1.50	1.50	30.50	30.50	193.00	160.00	67.50	60.00	0.126	0.072	40.00	14.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Introduction of self employment courses			1.05	1.65	6.00		2.00				1.20	0.40
	Introduction of New trades in existin women												
	ITIs(World Bank Project)					33.50	36.00	13.00	10.00	0.038	0.004	6.60	2.60
	Replacement of Defective power wiring in ITIs					20.00	20.00					4.00	
	Total : Industrial training institute	131.00	131.00	189.50	189.50	651.00	570.50	243.00	181.00	0.142	0.066	131.50	43.15
102	Apprenticeship training	1.00	1.00	1.00	1.00	44.00	5.00	4.50	2.00			9.00	0.90
800	Other expenditure(MD Trg.)	6.00	6.00			40.00	38.00					8.00	
	Total : Training	263.75	263.75	234.10	234.10	1464.60	955.50	283.00	183.00	0.364	0.090	337.50	64.35
	Special Employment Programme												
	Stipendary Employment Scheme	523.00	523.00	582.16	582.16								
	Total : LABOUR AND EMPLOYMENT	868.87	868.87	945.16	945.16	2671.00	1050.50	448.00	195.00	1.001	0.365	473.60	99.80
2 27 2235 00	SOCIAL SECURITY & WELFARE												
02	SOCIAL WELFARE												
001	Direction & Administration												
	STATE SECTOR												
	Directorate of women & Child Development	15.00	15.00	20.00	20.00	200.00		20.00		0.094	0.094		
	Training of personnel & Research	2.50	2.50	5.00	5.00	25.00		5.00					
	U P SECTOR												
	Direction & Administration	22.25	22.25			25.00		5.00		0.021	0.021		
101	Welfare of Handicapped												
	STATE SECTOR												
	Direction & Administration	20.00	20.00			130.00		20.00		0.120	0.025		
	Directorate of welfare of Disabled												
	Scheme for Development of Schools for disabled	10.00	10.00			6.25		2.00					
	Seed money Scheme for the disabled Entrepreneurs	6.00	6.00	6.00	6.00	30.00		6.00				15.00	3.00
	Education Training under rehabilitation programme for Physically & Mentally handicapped	8.00	8.00	10.00	10.00	40.00		10.00		0.100	0.030	24.00	6.00
	Hostel for working disabled men & women(New)	6.00	6.00			15.00				0.012		7.50	
	Braille Press(new)	5.00	5.00			28.00		6.00		0.008	0.008		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Processed Outlay	Of which Capital Content	Processed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Buildings	10.00	10.00	18.00	18.00	60.00	60.00	15.00	15.00				
	Survey of the disabled	15.00	15.00	15.00	15.00								
	Supply of Telephone booths to disabled persons			2.50	2.50								
	Incentive Scheme for marriage of disabled			1.25	1.25								
	Scheme for incentive awards to the merited disabled students(New)			1.00	1.00	5.00		1.00				2.50	0.50
	Community based and other rehabilitation services (New)			7.00	7.00	35.00		7.00		0.020	0.007	35.00	7.00
	State awards for the workdone in the Welfare of Disabled (New)			0.25	0.25	1.75		0.25				0.87	0.12
	Strengthening of SIA Institutions (New)			10.00	10.00	40.00		7.00		0.025	0.009	20.00	2.80
	Training of Resource Teachers for Integrated Education for Disabled (New)			2.00	2.00	6.00		2.00				3.60	1.00
	Observation of World Day of disabled			0.25	0.25	5.00		1.00					
	Public Awareness programme (New)			5.00	5.00	15.00		1.75				12.00	1.40
	Insurance scheme for Mentally Retarded and other needy disabled (New)			1.75	1.75	5.00		1.00				3.20	0.40
	Training cum production Centre (New)					12.00				0.020		7.20	
	Setting up of Sound Library for Blind (New)					3.00				0.005		1.80	
	Social Service Complex (New)					20.00				0.014		10.00	
	Total : Welfare of Handicapped	80.00	80.00	80.00	80.00	460.00	60.00	80.00	15.00	0.324	0.079	142.67	22.22
102	Child Welfare												
	STATE SECTOR												
	Karnataka Social Welfare Advisory Board for Family & Child Welfare projects												
	Children's Day Celebrations	1.40	1.40	2.12	2.12	12.00		2.00					
	Night shelter for rag pickers children	5.00	5.00	15.00	15.00	70.00		10.00					
	Creches for working mothers	0.30	0.30			10.00		2.00					
	Saturation of ICDS projects	57.00	57.00	218.00	218.00	1200.00		250.00		0.198	0.198	1080.00	225.00
	Attendance scholarships for girls from V std to S S L C			80.00	80.00	400.00		80.00				360.00	72.00
	Scheme for assistance to children in difficult circumstances			10.00	10.00	25.00		5.00					
	Assistance for children who are under child labour			10.00	10.00	25.00		5.00					
	ECSE of juvenile social Maladjustment	20.00	20.00	31.00	31.00	300.00		50.00		0.150	0.030	150.00	25.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
	! Nutrition component for new ICDS blocks			228.00	228.00	1550.00		225.00				1240.00	180.00
	! Z P SECTOR												
	! Care & maintenance of destitute orphan children	33.30	33.30										
	! ICDS of care and maintenance of destitute cottages	35.14	35.14	49.13	49.13	350.00		60.00				175.00	30.00
	! Construction of Anganawadi buildings	52.88	52.88	212.71	212.71	1000.00	1000.00	200.00	200.00			900.00	180.00
	! Creches for working mothers-SIA	21.31	21.31	4.11	4.11	65.00		13.00				65.00	13.00
	! B I R D	8.00	8.00										
	! Social input in area development												
103	! Women Welfare												
	! STATE SECTOR												
	! ICSS of Women Training centres for rehabilitation of women in distress	5.00	5.00	6.50	6.50	30.00		6.00				15.00	3.00
	! F A to women in vocation for self-employment												
	! Self-employment & production centres			15.00	15.00	50.00		10.00				25.00	5.00
	! Grihakalyana scheme of subsidy for income generating activities for Women	10.00	10.00	20.00	20.00	100.00		20.00				25.00	5.00
	! Rehabilitation of Devadasi women	8.00	8.00	25.00	25.00	50.00		10.00				25.00	5.00
	! F A to needy women for training												
	! Hostels for low salary working women												
	! Starting of girls hostels	7.50	7.50	36.00	36.00	150.00		30.00				75.00	15.00
	! State level commission for women			5.00	5.00	25.00		5.00					
	! Assistance to women and girls for Job oriented courses	10.00	10.00	12.50	12.50	150.00		20.00				30.00	4.00
	! Starting of I.T.I. for girls	10.00	10.00	40.00	40.00	150.00		30.00				24.00	2.50
	! Coaching classes for girls from the weaker sections for competitive examinations			5.00	5.00	47.00		5.00					
	! Training programme for women entrepreneurs through Women Development Corpn			20.00	20.00	120.00		20.00					
	! Other women welfare schemes												
	! Maternity allowance to agricultural landless women												
	! Z P SECTOR												
	! Taluk level federation of Mahila Mandals	4.88	4.88	6.88	6.88	35.00		7.00				28.00	5.00
	! Widow re-marriages (Devadasis)	2.82	2.82	2.75	2.75	25.00		5.00					

(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Taliya Bhagya												
	Assistance to rural women in income generating activities	8.00	8.00										
	District level women Do-oo. Society			25.00	25.00								
	Construction of buildings for Taluk level Federation of Mahila Mandals	1.22	1.22										
104	Welfare of aged infirm & destitute												
105	Prohibition												
106	Correctional services												
	STATE SECTOR												
	Marriages of institutional inmates	0.30	0.30	6.30	6.30	2.00		0.30					
	Buildings (minor repairs)	20.00	20.00	20.00	20.00	125.00	125.00	29.00	29.00				
	Shelter homes for Devadasi women												
	State homes & recreation centres	7.00	7.00			10.00		2.70					
	Certified schools & residential homes	14.00	14.00			40.00		8.00		0.050	0.010		
	StA to hostels for rescued women & girls												
	Buildings (construction)	95.00	95.00	150.00	150.00	940.00	940.00	160.00	160.00				
107	Assistance to Voluntary Organisations												
190	Assistance to public sector & other undertakings												
	STATE SECTOR												
	Women Development Corporation												
	(a) Share capital	70.00	70.00	200.00	200.00	1000.00		200.00				500.00	100.00
	(b) Establishment & Administration	15.00	15.00	15.00	15.00	100.00		20.00					
200	Other programmes												
	STATE SECTOR												
	Rehabilitation of Devadasis Training	3.00	3.00	34.00	34.00	47.00		30.00				38.00	24.00
	Coop-production centre												
	Setting up of community development	2.00	2.00	5.00	5.00	14.00		10.00					
	schemes for rehabilitation of slum dwellers(Netherland assistance)												
800	Other expenditure												
	Total : Social Welfare (inclusive of welfare of Handicapped)	648.00	648.00	1699.00	1699.00	8927.00	2125.00	1640.00	404.00	0.537	0.432	4897.67	915.72

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content (Rural Component ('000 Persons))			
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
80	Other Social Security Welfare Programmes												
200	Other Schemes												
	Distribution of saras & Prati	680.00	880.00	575.00	575.00	3200.00		575.00				2200.00	575.00
800	Other Expenditure												
	Total : SOCIAL SECURITY AND WELFARE	1528.00	1528.00	2164.00	2164.00	12127.00	2125.00	2215.00	404.00	0.887	0.422	8097.67	1490.72
2 27	2236 00 NUTRITION												
	01 Production of Nutritious Food and Beverages												
	02 Distribution of Nutritious food and Beverages												
	101 Special Nutrition Programmes(SNP)												
	STATE SECTOR												
	SNP-Pre-School children Feeding Programmes												
	U P SECTOR												
	SNP-Pre-school children Feeding Programme	699.00	699.00	712.78	712.78	4223.00		751.00				3960.00	565.00
	SNP-Special Component Plan	26.81	26.81	190.00	190.00	1124.00		299.00				785.00	150.00
	SNP-Tribal Area Sub-plan	2.00	2.00	9.00	9.00	53.00		9.00				40.00	7.00
	Total :SNP	727.81	727.81	912.78	912.78	5400.00		1059.00				4885.00	722.00
	STATE SECTOR												
	Mid Day Meals in Schools	6.00	6.00	7.00	7.00	40.00		8.00					
	U P SECTOR												
	Mid Day Meals in Schools(MMS)	26.54	26.54	26.89	26.89	189.00		29.00				189.00	29.00
	MMS-Special Component Plan												
	MMS-Tribal Area Sub Plan	3.00	3.00	3.00	3.00	21.00		3.00				21.00	3.00
	Total : MMS	35.54	35.54	36.89	36.89	250.00		40.00				210.00	32.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
800	Other Expenditure												
	STATE SECTOR												
	Direction and Administration-												
	Establishment of rice scheme												
	Food Subsidy-Differential												
	Cost of food grains												
	Transportation charges												
	Karnataka Consumer Protection												
	Institute of consumer studies												
	Implementation of consumer protection												
	Act 1986												
	Z F SECTOR												
	Direction and Administration-												
	Establishment of rice scheme												
	Transportation charges												
80	General												
	Total : NUTRITION	923.35	923.35	949.67	949.67	5650.00		1000.00				4095.00	754.00
2 27 2252 00	Other Social Services												
	(TOTAL : XI SOCIAL SERVICES	26283.33	26192.35	35571.05	36529.46	363413.00	92151.25	49043.00	15143.15	16.389	9.572	142388.80	25476.65



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)		Employment Content ('000 Persons)		Rural Component	
		Budgetted Outlay	Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	Of which Capital Content	Eighth Plan	1992-93	Eighth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3 00 0000 00	XII GENERAL SERVICES												
3 42 2058 00	STATIONARY & PRINTING												
	001 Direction & Administration												
	101 Purchase and supply of Stationary stores												
	102 Printing, storage and distribution of forms												
	103 GOVT.PRESSES	60.00	60.00	80.00	123.00	450.00	55.00	90.00	11.00	1.029	0.559		
	TOTAL DEPARTMENTAL PROFDAL					(3180.00)		(669.00)					
	104 Cost of printing by other sources												
	105 Government Publication												
	800 Other Expenditure												
	Total : Stationary and Printing	60.00	60.00	80.00	123.00	450.00	55.00	90.00	11.00	1.029	0.559		
2059 00	Public Works Buildings	1776.00	1776.00	1800.00	1800.00	10912.00	10912.00	2369.00	2369.00				
2070 00	OTHER ADMINISTRATIVE SERVICES												
	003 Training (Administrative Training Institute Mysore and District Training Institutes)					139.00		21.00		0.030			
108	Fire Protection and Control	89.00	89.00	80.00	80.00	400.00	400.00	80.00	80.00				
	800 Other Expenditure												
	Total : Other Administrative Services	89.00	89.00	80.00	80.00	539.00	400.00	101.00	80.00	0.030			
	Total : XII GENERAL SERVICES	1925.00	1925.00	1960.00	2003.00	11900.00	11367.00	2560.00	2460.00	1.059	0.559		
		114500.00	117270.23	155780.00	152853.63	1100000.00	744029.16	181000.00	116704.68	41.369	20.689	657391.61	106003.93

Physical Targets and Achievements during the Annual Plans 1990-91 & 1991-92 and  
Proposals for the Eighth Five Year Plan (1992-97) and Annual Plan 1992-93

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NIC BANGALORE

ANNEXURE II

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	AGRICULTURE & ALLIED ACTIVITIES								
	Crop Husbandry								
	1. Production of Foodgrains								
	a. Rice								
	Irrigated	000 MT	1876	1735		1998	1746	2525	2111
	Unirrigated	000 MT	644	609		702	614	755	704
	Total	000 MT	2520	2344		2700	2360	3280	2815
	b. Wheat								
	Irrigated	000 MT	97	81		64	64	68	64
	Unirrigated	000 MT	53	46		36	36	32	36
	Total	000 MT	150	127		100	100	100	100
	c. Jowar								
	Irrigated	000 MT	306	201		300	316	450	340
	Unirrigated	000 MT	1494	1141		1700	1794	2050	1795
	Total	000 MT	1800	1342		2000	2110	2500	2135
	d. Bajra								
	Irrigated	000 MT	47	32		43	34	60	48
	Unirrigated	000 MT	213	170		227	176	260	232
	Total	000 MT	260	202		270	210	320	280
	e. Maize								
	Irrigated	000 MT	576	543		680	733	1145	775
	Unirrigated	000 MT	119	96		120	129	135	125
	Total	000 MT	695	639		800	862	1300	900

Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan	Annual Plan 1992-93
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	<b>f. Other Cereals</b>								
	! Irrigated	! 000 MT	! 281	! 185	!	! 307	! 256	! 428	! 335
	! Unirrigated	! 000 MT	! 1344	! 901	!	! 1493	! 1253	! 1712	! 1530
	! Total	! 000 MT	! 1625	! 1086	!	! 1800	! 1509	! 2140	! 1865
	<b>g. Pulses</b>								
	! Irrigated	! 000 MT	! 51	! 44	!	! 53	! 50	! 110	! 62
	! Unirrigated	! 000 MT	! 649	! 591	!	! 697	! 668	! 1050	! 771
	! Total	! 000 MT	! 700	! 635	!	! 750	! 718	! 1160	! 835
	<b>! Foodgrains Production</b>								
	! Irrigated	! 000 MT	! 3234	! 2821	!	! 3445	! 3199	! 4786	! 3735
	! Unirrigated	! 000 MT	! 4516	! 3554	!	! 4975	! 4670	! 6014	! 5195
	! Total	! 000 MT	! 7750	! 6375	!	! 8420	! 7869	! 10800	! 8930
	<b>2. Production of Commercial Crops</b>								
	! Groundnut	! 000 MT	! 1247	! 873	!	! 1246	! 1210	! 1760	! 1298
	! Castor Seed	! 000 MT	! 40	! 20	!	! 27	! 28	! 40	! 30
	! Sesamum	! 000 MT	! 57	! 43	!	! 84	! 63	! 116	! 93
	! Rape Seed & Mustard	! 000 MT	! 3	! 2	!	! 2	! 2	! 6	! 2
	! Linseed	! 000 MT	! 11	! 5	!	! 11	! 11	! 19	! 13
	! Soyabean	! 000 MT	! 15	! 8	!	! 30	! 8	! 46	! 33
	! Sunflower	! 000 MT	! 313	! 377	!	! 351	! 495	! 500	! 390
	! Safflower	! 000 MT	! 102	! 57	!	! 136	! 136	! 213	! 155
	! Niger Seed	! 000 MT	! 12	! 11	!	! 13	! 9	! 29	! 21
	! Oilseeds Production : Total	! 000 MT	! 1800	! 1396	!	! 1900	! 1962	! 2729	! 2035
	! Sugarcane	! 000 MT	! 18000	! 24405	!	! 20000	! 20000	! 22800	! 19400
	! Cotton	! 000 MT	! 860	! 640	!	! 900	! 900	! 920	! 880
	<b>J. Production of Major Horticultural Crops</b>								
	<b>a. Fruit Crops</b>								
	! Banana	! 000 MT	! 1049	! 1134.55	!	! 1056	! 1056	! 4058	! 795
	! Mango	! 000 MT	! 627	! 671.60	!	! 662	! 662	! 2604	! 510
	! Citrus	! 000 MT	! 387	! 346.88	!	! 402	! 402	! 1384	! 271
	! Pineapple	! 000 MT	! 123	! 113.81	!	! 146	! 146	! 314	! 61
	! Sapota	! 000 MT	! 211	! 254.26	!	! 221	! 221	! 824	! 161
	! Guava	! 000 MT	! 101	! 106.16	!	! 106	! 106	! 461	! 90
	! Grapes	! 000 MT	! 155	! 129.42	!	! 162	! 162	! 589	! 115
	<b>b. Vegetable Crops</b>	! 000 MT	! 2909	! 3338.48	!	! 2984	! 2984	! 15950	! 3127
	<b>c. Plantation Crops &amp; Spices</b>								
	! Arrecanut	! 000 MT	! 94	! 84.46	!	! 95	! 95	! 491	! 96
	! Cashewnut	! 000 MT	! 54	! 50.74	!	! 62	! 62	! 220	! 43
	! Cardamom	! MT	! 2470	! 1750	!	! 2510	! 2510	! 5	! 1
	! Pepper	! MT	! 4100	! 3172	!	! 4580	! 4580	! 14	! 2.70

Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Cocoa	MT	2260	1680		2680	2680	7	1.50
d.	Coconut	Mil.No.	1300	1266		1366	1366	4662	914
4.	Improved Seeds : Agricultural Crops								
a.	Production								
	Cereals	MT	18040	18740		19740	19740	11041	2048
	Pulses	MT	2490	1390		4800	4800	3250	528
	Oil Seeds	MT	15860	2170		6200	6200	8961	1649
	Cotton	MT	1240	760		940	940	628	118
b.	Distribution								
	Cereals	MT	18800	18280		19730	19730	24320	20480
	Pulses	MT	3950	3720		4210	4210	7530	4490
	Oil Seeds	MT	12140	11750		14650	14650	19800	16290
	Cotton	MT	1180	980		1210	1210	1310	960
5.	Consumption of Chemical Fertilisers								
	Nitrogenous (N)	000 MT	460	412		480	446	690	500
	Phosphatic (P)	000 MT	265	256		280	291	375	300
	Potassium (K)	000 MT	150	165		160	171	200	170
	Total (N+P+K)	000 MT	875	833		920	908	1175	970
6.	Plant Protection								
	Pesticides Consumption (Graded Material)	MT	4300	4150		4350	4350	5900	4400
	Area Covered	000 Ha.	6200	6938		6250	6250	6500	6300
7.	High Yielding Varieties (HYV)								
	Rice								
	Total Area	000 Ha.	1150	1184		1125	1092	1135	1126
	Area under HYV	000 Ha.	920	935		1050	918	1120	1060
	Wheat								
	Total Area	000 Ha.	279	198		147	147	140	145
	Area under HYV	000 Ha.	90	69		50	50	90	65
	Jowar								
	Total Area	000 Ha.	2310	2178		2310	2366	2360	2320
	Area under HYV	000 Ha.	669	539		1090	600	1100	1610
	Bajra								
	Total Area	000 Ha.	471	428		471	382	471	471
	Area under HYV	000 Ha.	344	342		300	300	360	320
	Maize								
	Total Area	000 Ha.	254	259		300	303	300	300
	Area under HYV	000 Ha.	254	259		300	303	300	300

## ANNEXURE II ( Contd. )

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	<b>Ragi</b>								
	Total Area	000 Ha.	1142	1107		1133	1073	1160	1139
	Areas under HYV	000 Ha.	1123	1045		1120	1050	1160	1119
	Total Area under the above mentioned Cereals	000 Ha.	5406	5354		5496	5363	5566	5501
	Total Area under HYV	000 Ha.	3400	3159		3620	3213	4130	3874
	<b>Animal Husbandry</b>								
	<b>1. Vaccination for Eradication of Rinderpest</b>								
	(a) Vaccinations	000 No.	1110	697		1110	1110		
	(b) Villages Covered	No.	1500	955		1500	1500		
	<b>2. Vaccination for RP Surveillance &amp; Containment :</b>								
	Villages Covered	No.	150	61		150	150	200	150
	<b>3. RP Operation Zero :</b>								
	(a) Vaccinations	000 No.	2842			3580	3580	6500	1200
	(b) Villages Covered	No.	3608			3600	3600	2000	1500
	<b>4. CSS of Systematic Control of Livestock Diseases of National Importance :</b>								
	(a) Vaccination against Rabies	No.	6000	7512		6000	6000	35000	7000
	(b) Pullorum Control - Birds Screened	No.	18000	146761		18000	18000	105000	20000
	<b>5. Artificial Insemination :</b>								
	(a) In Rural Veterinary Dispensaries	No.	107016	123182		58652	58652	300000	60000
	(b) In Mobile Veterinary Clinics	No.	22079	12785		9000	9000	60000	10000
	(c) In AI Centres	No.	11760	12590				8506280	1393665
	<b>6. Cross Breeding of Cattle - Frozen Semen Straws</b>	000 No.	600	690		2400	2400	12500	2500
	<b>7. SLEP - Beneficiaries</b>	No.	4541	4437		4292	4292	7000	5000
	<b>8. Tribal Area Sub-Plan - Beneficiaries</b>	No.	186	76		54	54	600	60
	<b>9. Special Component Plan - Beneficiaries</b>	No.	574	1185		1355	1355	7000	1400
	<b>Dairy Development</b>								
	<b>Assistance to Cooperative &amp; Other Bodies</b>								
	<b>11. Karnataka Cooperative Milk Producers Federation Ltd. (KMF)</b>								
	1. Milk Procurement	000 MT	429	334		368	368	1900	380
	2. Doses of Semen Production	000 No.	660	663		872	872	400	80
	3. Persons Trained	No.	3600	7025		8340	8340	35000	7000
	4. Cattle Feed Sales	000 MT	63	46		58	58	450	90

Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
5.	Milk Enhancement - LMC Production	1000 Ltrs.	318	119		264	264	2045	409
6.	Milch Dairy Cooperative Societies Assisted	No.				40	40	200	40
7.	Dairy Cooperative Societies Supported	No.				500	500		
8.	Beneficiaries under SCP	No.				298	298	2154	250
9.	Beneficiaries under TSP Fisheries	No.				60	60	309	59
1.	Fish Production	1000 MT							
(a)	Inland		60	53	**	65	65	200	70
(b)	Marine		170	185		170	170	200	175
	Total		230	238		235	235	400	245
2.	Mechanised Boats	No. cum.	3305	3305		3310	3310	3500	3350
3.	Deep Sea Fishing Vessels	No.	1	1		3	2	5	3
4.	Fish Seed Production	Mill.No.							
(a)	Fry		180	135	***	200	200	400	150
(b)	Fingerlings		90	67		100	100	200	75
5.	Fish Seed Farms	No.	46	46		47	47	60	50
6.	Nursery Area	Ha.	62	52		62	62	80	70
7.	Hatcheries	No. cum.	8	7		9	9	50	10
	** Untimely rains & drought condition.								
	*** Untimely rains & winding up of KIFDC.								
	Forestry								
1.	Plantations of Quick Growing Species	Ha.	11533	9372		14025	14025	77135	15427
2.	Economic & Commercial Plantation	Ha.	3700	4629		4066	4066	22135	4427
3.	Social Forestry	Ha.	13461	12497		8642	8642	43642	8728
	Food, Storage and Warehousing								
	General	100 MTS	120	-		160	-	370	210
	M C R G	100 MTS	100	-		100	60	300	150
	Total: Food, Storage & Warehousing	100 MTS	220	-		260	60	670	360

## ANNEXURE II ( Contd. )

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Cooperation								
	Short term loans	Rs.Crores	239.50	58.65	*	307.60	307.60	1538.50	303
	Medium Term Loans	do	25	5.79	*	33.40	33.40	167.50	35
	Long Term Loans	do	100	58.12	*	140	140	700	125
	(* Shortfall in achievement is mainly due to waiver of coop.dues and interest subsidy schemes as fresh advances could not be made)								
	Retail Sale of Fertilisers	do	100	88.48		101	101	528.54	100.86
	Agricultural Produce Marketed	do	250	344.67		250	250	1375	275
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	do	125	135		125	125	700	125
	Retail sale of Consumer Goods Through Cooperatives in Rural areas	do	240	219		250	250	500	200
	Cooperative Storage	Lakh Tonn	0.60	0.63		0.50	0.50	1.51	0.60
	Marketing and Quality Control								
	Agricultural Marketing								
	Total No. of markets at Mandi level	(Nos)	-	-		-	-		
	Regulated Markets	do	116	116		120	118	123	118
	Sub-Markets	do	310	289		320	320	328	320
	Sub Market Yards Developed	do	110	110		142	142	312	145
	RURAL DEVELOPMENT								
	Integrated Rural Development Programme								
a	Beneficiaries Identified	Lakh No	1.09	1.25		1.04	1.04	5.55	1.11
b	Beneficiaries Assisted	Lakh No	1.09	1.25		1.04	1.04	5.55	1.11
c	SC/ST Beneficiaries	Lakh No	0.55	0.46		0.52	0.52	2.78	0.56



Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	d) Beneficiaries assisted under Industries								
	Service and Business	Lakh No	0.33	0.39		0.31	0.31	1.67	0.33
	e) Youths Trained under TRYSEM	Nos	7000	9670		14000	14000	70000	14000
	f) Youths Self Employment	Nos	-	1527		-	-	53000	11000
	g) Scheme for Strengthening of Administration								
	(i) No. of Posts Sanctioned	Nos	1365	1365		1365	1365	1365	1365
	(ii) No. of posts filled	Nos	1365	1365		1365	1365	1365	1365
	h) SW/CRA-No. of Groups Organised	Nos	400	528		400	400	1200	300
	INREP / J.R.Y								
	a) Employment generated	Lakh Mandays	516.93	496.57		577.56	577.56	3158	502
	B.P.A.P								
	a) Blocks covered	Nos	84	84		84	84	71	71
	b) Minor Irrigation	1000 Ha	0.56	0.75		0.56	0.56	3.82	0.63
	c) Soil & Water Conservation: area covered	lacs	21.88	21.79		21.88	21.88	149.28	24.51
	d) Afforestation & Pasture Development	lacs	16.05	5.98		16.05	16.05	109.55	18
	* Col.4 Target is cumulative								
	Other Programmes								
	a) Assistance to Surplus Land brantees	No	1444	3654		1575	1575	7900	1600
	b) Anthyodaya	No	7400	6948		-	-		
	c) 100 Wells Programme	No	3786	7569		5000	5000	30000	6000
	IRRIGATION AND FLOOD CONTROL								
	Major and Medium Irrigation								
	(a) Plan Projects:								
	(i) Potential Created	Hectares	16426	13137		21074	21074	241685	48204
	(ii) Utilisation	lacs	13141	10589.46		16859	16859	193348	38563

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan	Annual Plan 1992-93
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	(b) Project Pending Approval:								
	(i) Potential Created	do	21802	14161		28476	28476	209449	41890
	(ii) Utilisation	do	17442	11329		22781	22781	167559	33512
	Total (a+b):								
	(i) Potential Created	do	38228	27298		49550	49550	451134	90094
	(ii) Utilisation	do	30583	21838.60		39640	39640	360907	72075
	Minor Irrigation								
	Ground Water								
	(a) Potential	100 Ha	400						
	(b) Utilisation	100 Ha	400						
	Surface Water								
	(a) Potential	100 Ha	90	30		100	100	530	100
	(b) Utilisation	100 Ha	90	30		100	100	530	100
	Command Area Development Programme								
	1. Area covered by Field Channels	100 Ha	375	251		465	465	4200	320
	2. Area covered by Land Levelling	100 Ha	436	259		421	421	2980	385
	Flood Control								
	Area Provided with protection	Kms.	2	2.44		1.50	1.50	26	5
	ENERGY								
	Power								
	(i) Installed Capacity	MW	2781	2764		2857	2838	3978	2915
	(ii) Electricity Generated:								
	(a) KPCL Stations excluding								
	KEB Stations	MU	10553	11681		12140	11625	15734	11695
	(iii) Electricity sold (KPCL)	MU	10493	11690		11954	11954	65959	11267
	(b) Electricity sold (at								
	distribution centres)	MU	11115	11115		12818	12818	74808	12670
	(iv) Transmission Lines 220 KV and above	ckt.Kms	466	201		322	407.30	2452	894

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	(v) Rural Electrification								
	(a) Villages Electrified	Nos.	0	0		0	0		
	(b) Hamlets Electrified	Nos.	400	186		300	400	2650	300
	(c) Puccas energised by Electricity	Nos.	60000	70132		60000	60000	30000	60000
	(d) Tube Wells energised by Electricity	No.							
	INDUSTRIES & MINERALS								
	Village & Small Industries								
	(i) Small Scale Industries								
a	Units	Nos.	10000	9884		10000	10000	50000	10000
b	Investment	Rs.lakhs	9500	11843		9500	9500	47500	9500
c	Persons employed	Lakhs/Nos	54000	53562		54000	54000	300000	54000
	(ii) Industrial Estates/Areas								
a	Estates/Areas functioning	Nos	40	35		45	45	100	50
b	Employment	Nos. (Cum)	13000	12600		14000	14000	53000	14000
	(iii) Handloom Industries								
a	Production	M.Metre	32	32		34	34	120	40
b	Employment	Nos. (Cum)	250000	230000		260000	260000	900000	260000
	(iv) Powerloom Industries								
a	Production	M.Metre	250	270		270	270	700	250
b	Employment	Nos. (Cum)	31000	29000		31300	31300	100000	35000
	(v) Coir Industries								
a	Production of Yarn	Th.tonnes	21	20.20		21	21	100	20
b	Production of other items	Th.tonnes	3	2		3	3	20	5
c	Employment	Nos.	7400	7300		7500	7500	7500	1500
	(vi) Handicrafts (KSHDC)								
a	Production	Rs.lakhs	85	83		87	87	400	40
b	Employment	Families	3000	2500		3050	3050	7000	3000

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
vii	Khadi & Village Industries								
a	Within the purview of K & V I Board - Production	Rs.lakhs	5000	4900		5200	5200		
	Sericulture Industries								
a.	Production of Raw Silk	'000 Kgs	6300	6213		6938	6938	10040	7685
b.	Employment	'000(cum)	2691	2613		2743	2743	3665	2806
	TRANSPORT								
	Ports								
	Import/Export Traffic Handled (Port Wise)	'000 TONNES							
	KARWAR PORT	do	600	237		700	700	4250	750
	BELEKERI PORT	do	400	230		400	400	2250	450
	TADRI PORT	do	50	1		50	50	250	50
	HONNAVAR PORT	do	50	2		50	50	250	50
	BHATKAL PORT	do	0	0		0	0	0	0
	KUNDAPUR PORT	do	50	13		50	50	250	50
	HANSABAGATTA PORT	do	5	1		5	5	25	5
	MALPE PORT	do	25	30		50	50	250	50
	MANGALORE PORT	do	300	110		300	300	1750	350
	TOTAL	do	1480	624		1605	1605	9275	1755
	Roads								
	1.State Highways								
	(a) Surfaced	Kms(cum)	11245	11245		11250	11250	11580	11255
	(b) Unsurfaced	Kms(cum)	15	15		10	10	70	5
	(c) Total:	Kms(cum)	11260	11260		11260	11260	11650	11260
	2.Major District Roads								
	(a) Surfaced	Kms(cum)	17787	17787		17797	17797	19600	17822
	(b) Unsurfaced	Kms(cum)	210	210		200	200	400	175
	(c) Total:	Kms(cum)	17997	17997		17997	17997	20000	17997

ANNEXURE II ( Contd. )

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	13. Other District Roads								
	(a) Surfaced	Kms(cum)	3158	3158		3163	3163	2000	3168
	(b) Unsurfaced	Kms(cum)	30	30		25	25	20	20
	(c) Total	Kms(cum)	3188	3188		3188	3188	2020	3188
	14. Villages Roads								
	(a) Surfaced	Kms(cum)	32885	32885		33393	33393	34400	33900
	(b) Unsurfaced	Kms(cum)	12308	12308		12200	12200	13700	12150
	(c) Total	Kms(cum)	45193	45193		45593	45593	48100	45950
	15. Total Roads								
	(a) Surfaced	Kms(cum)	65075	65075		65603	65603	67580	66045
	(b) Unsurfaced	Kms(cum)	12563	12563		12435	12435	14190	12350
	(c) Total Roads (a) + (b) :	Kms(cum)	77638	77638		78038	78038	81770	78395
	GENERAL ECONOMIC SERVICES								
	TOURISM								
	INTERNATIONAL TOURIST ARRIVALS	LAKHS NOS	1.25	1.25		1	1	2	1.10
	DOMESTIC TOURIST ARRIVALS	DO-	50	50		50	50	70	53
	TOURIST ACCOMMODATION								
	ROOMS.	NO.	40	40		50	50	226	66
	RESTAURANTS	NO.	10	10		15	15	48	8
	WAYSIDE FACILITIES	NO.	1	1		10	10	22	6

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	SOCIAL SERVICES								
	Elementary Education								
	Classes I to IV								
	Age Group 6 to 10								
	Enrolment								
	Boys	000's	2651	2573		2743	2743	2962	2789
	Girls	---	2266	2259		2707	2707	2922	2752
	Total	---	4917	4832		5450	5450	5884	5541
	Percentage to Age Group								
	Boys	%	98.33	95.43		100	100	100	100
	Girls	%	85.15	84.89		100	100	100	100
	Total	%	91.78	90.19		100	100	100	100
	Enrolment of SCs								
	Boys	000's	417	417		439	439	474	446
	Girls	---	354	354		433	433	468	440
	Total	---	771	771		872	872	942	886
	Percentage to age Group								
	Boys	%	96.75	96.75		100	100	100	100
	Girls	%	81.75	81.75		100	100	100	100
	Total	%	89.96	89.96		100	100	100	100
	Enrolment of STs								
	Boys	000's	105	105		137	137	148	139
	Girls	---	92	92		135	135	146	137
	Total	---	197	197		272	272	294	276
	Percentage to age group								
	Boys	%	78.35	78.35		100	100	100	100
	Girls	%	69.17	69.17		100	100	100	100
	Total	%	74.06	74.06		100	100	100	100

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Enrolment Class V to VII								
	Age Group (11 to 13)								
	Boys	000's	1240	1240		1241	1241	1340	1262
	Girls	---	912	912		1234	1234	1332	1254
	Total	---	2152	2152		2475	2475	2672	2516
	Percentage to age group								
	Boys	%		74.21		75	75	75	75
	Girls	%		56.36		75	75	75	75
	Total	%		66.31		75	75	75	75
	Enrolment of SCs								
	Boys	000's	167	167		198	198	286	269
	Girls	---	123	123		197	197	284	268
	Total	---	290	290		395	395	570	537
	Percentage to age-group								
	Boys	%		65.60		75	75	75	75
	Girls	%		63.40		75	75	75	75
	Total	%		74.55		75	75	75	75
	Enrolment of STs								
	Boys	000's	44	44		62	62	148	84
	Girls	---	34	34		61	61	146	84
	Total	---	78	78		123	123	294	168
	Percentage to age-group								
	Boys	%		73.33		75	75	75	75
	Girls	%		56.66		75	75	75	75
	Total	%		65		75	75	75	75
	Secondary Education (Class V to VIII)								
	Enrollment								
	Boys	000's	860	860		897	897	1062	934
	Girls	---	505	505		554	554	800	603
	Total	---	1365	1365		1451	1451	1862	1537

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan	Annual Plan 1992-93
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Classes XI - XII (General Classes)								
	Enrolment								
	Boys	000's	119	119		125	125	160	132
	Girls	---	60	60		66	66	102	72
	Total	---	179	179		191	191	262	204
	Enrolment in Vocational Courses								
	Post Elementary Stage								
	Total								
	Girls								
	Post High School Stage								
	Total	Nos.	690	660	Scheme	Transferred	to Non-	Plan	
	Girls	---	120	105					
	Enrolment in Non-formal Courses								
	Age group 6 - 10	B							
	Total	Nos. Lakhs							
	Girls	---							
	Age Group 11 to 13								
	Total	Nos. Lakhs							
	Girls	---							
	Teachers								
	Primary Classes I to VII	000's							
	Secondary Classes VIII to X								
	Higher Secondary Classes XI - XII								
	Adult Education (Mass Education)								
	No. of Participants Age Group 15 to 35	---	270	270		360	207	60	16



Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	(No. of Centres Opened under								
	Central Programme	---	6.30	6.30		7.50	4.80	NA	NA
	State Programme		2.70	2.70		4.50	2.10	"	"
	Voluntary Agency								
	Other Programmes (including Ashwasena and	---		2.70					
	non-formal education centres and State								
	Programmes)								
	Health and Family Welfare								
	Hospitals								
	Urban	Nos. (Cum)	261	261		261	261	261	261
	Rural	---	25	25		25	25	25	25
	Dispensaries								
	Urban	---	215	215		215	215	89	89
	Rural	---	818	818		818	818	605	605
	Beds								
	Urban Hospitals & Dispensaries	---	33313	33313		33313	33313	34840	33913
	Rural Hospitals and Dispensaries	---	8077	8077		8077	8077	14603	9117
	Bed Population Ratio (Per Thousand)	No.	1:1034	1:1034		1:1034	1:1034	1:800	1:918
	Nurse & Doctor Ratio (Per 3 Doctors)	---	3:2	3:2		3:2	3:2	3:2	3:2
	Doctor Population Ratio	---	1:7726	1:7726		1:7726	1:7726	1:7726	1:7726
	[Per Thousand Population]								
	Health Centres								
	Sub Centres	Nos. (Cum)	7793	7793		7793	7793	7793	7793
	Primary Health Centres	---	1199	1199		1248	1248	1764	1298
	Subsidiary Health Centres (New PHCs)	---							
	Community Health Centres	---	150	150		179	179	199	189
	Maternity and F.W. Wards	---	100			100	100	500	200
	Training of Auxilliary Nurse Mid-wives								
	Institutes	Nos.							
	Annual Intake	---	1850	570					
	Annual Outturn	---	1850	570					
	Control of Diseases								
	T.B. Clinics	Nos. (cum)	9	19		19	19	19	19

Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	!Leprosy Control Units	---	42	42		43	43	48	44
	!Filaria Units/ Night Clinical	---	16	16		16	16	36	20
	!S.E.T. Centres	---	675	675		675	675	695	680
	!District T.B. Centres	---	22	22		24	24	30	26
	!T.B. Isolation Beds	---	256	256		256	256	256	276
	!Cholera Combat Teams	---	5	5		5	5	5	5
	!S.T.D. Clinics	---	27	27		28	28	30	28
	!Filaria Control Units	---	6	6		8	8	14	9
	!National Programme for control of Blindness.								
	!Mobile Units Setup	---	10	10		12	12	20	14
	!PHCs Assisted	---	266	266		269	269	350	299
	!Ophthalmic Depts. Assisted	---	19	19		20	20	20	20
	!Dist. Hospitals-Medical Colleges	---	3	3		4	4	7	5
	!Maternity and child welfare centres other than PHCs;CHCs and SCs								
	!Rural	Nos							
	!Urban	---							
	!Training & Employment of PWs								
	!District Covered	Nos. (cum)	20	20		20	20	20	20
	!Trainees Trained	---	300	300		350	350	600	400
	!Workers Trained	---	5500	5500		5550	5550	5900	5600
	!Village Health Guide Scheme								
	!Village Health Guides Scheme Selected	Nos.							
	!Trainees Trained	---							
	!Village Health Guide Scheme working in the field	---							
	!No. of PHCs Covered	---							
	!Family Welfare	Nos.							
	!Rural F.W. Centres	---							
	!District F.W. Bureau	---							
	!City F.W. Centres	---							
	!Urban F.W. Centres	---							
	!Post-Partum Centres	---	8	8		22	22	68	17
	!Regional F.W. Training Centres	---							
	!A.N.M. Training Schools	---							

Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	<u>Water supply and Sanitation</u>								
	<u>Urban water supply schemes</u>								
	(Karnataka Urban Water Supply & Drainage Board)								
	1) Piped water supply schemes	Nos	15	13		16	12	22	12
	2) Urban water supply schemes	Nos	10	2		10	3	35	3
	3) Board water supply schemes	Nos	3			3	2	3	3
	4) Underground Drainage schemes	Nos	5	4		9	4	12	4
	<u>Rural Water Supply &amp; Sanitation</u>								
	<u>MNP - State Sector</u>								
	1) Piped Water Supply Scheme	No	256	299		282	282	1200	220
	2) Mini Water Supply Scheme	No	300	295		330	330	3620	560
	3) Borewells fitted with Handpumps	No	1441	2276		2038	2038	15380	2720
	4) Rural Sanitation-(a) Community Latrine constructed	No		19				400	80
	b) Individual Latrine constructed	No	2342	450		3492	-	12220	2440
	(Both States & Central Sectors)								
	<u>MNP CENTRAL SECTOR</u>								
	1) Piped Water Supply Scheme	No	382	441		421	421	1720	350
	2) Minewater Supply Scheme	No	308	410		339	339	3600	730
	3) Borewells fitted with Handpumps	No	1410	1009		1600	1600	16380	3280
	4) Rural Sanitation-(a) Community Latrine constructed	No				20	20	150	30
	b) Individual Latrines constructed	No	2822	168		10894	10894	37500	7500
	<u>Housing</u>								
	(1) Police Housing								
	No. of Quarters	No	408	408		563	563	1625	400
	(2) Jail Buildings	No	2	2		4	4	9	2
	(3) Quarters for Jail Staff	No	214	27		188	188	14	4

Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	<u>Urban Housing</u>								
	House sites to weaker section in Urban Areas	No			discontinued				
	Houses to Urban poor	No	3000	588		60000			
	Low and middle income group housing scheme	No	50	50		22	22	117	23
	Rental Housing Scheme	No	10	10					
	<u>Rural Housing</u>								
1	House sites to weaker sections in Rural Areas	No	40000	37000		25000	35000	260000	70600
2	People's Housing Scheme**	No	22458	426		100000	100000	250000	70000
3	TSP Construction of Houses**	No	362	205				10000	450
	**Col.10,12,17 figures refers to combined for items 2 and 3								
	<u>Urban Development</u>								
	<u>2. Integrated Development of Small and Medium Towns</u>								
	(a) Land acquisition and development	Hects	35	35		25	25	125	30
	(b) Construction of roads	Kms	4	4		4	4	20	4
	(c) Construction of Mandis and Markets	Nos	250	250		250	250	1250	
	(d) Low cost Sanitation								
	(i) New construction	Nos	150	150		150	150	750	
	(ii) Conversion	Nos	300	300		300	300	1500	
	(e) Construction of Industrial sheds	Nos	5	5		5	5	25	3
	<u>1 Environmental Improvement of slums</u>								
	(a) Persons benefitted	Lakh Nos	0.50	0.50		0.50	0.50	3.34	0.57
	(b) Economically weaker section houses const.	Nos	1009	1008		1500	1500	8900	1400
	(c) Sites and Services	Nos				950	750	8430	1250

Sl.No.	Item	Unit	1990-91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Town Planning activities								
	(a) Master Plan preparation *								
	(b) Regional plan preparation **								
	* Preparation of development plans and extension of schemes and enforcement of RTCP Act to cities not covered								
	** Regional plans for Cauvery valley region and western ghat region prepared during seventh plan period: District level and taluk level plans will be taken up and revision of development plans as per RDP proposals will be taken up during VIII plan period								
	Welfare of Scheduled Castes and Scheduled Tribes								
	I. Pre-matric Education incentives								
	a. Scholarships/stipends	Students	85521	95613		56197	56197	300000	60000
	b. Other incentives like boarding grants, books, stationery, uniforms	Students	11334	8942		10886	10886	60000	12000
	c. Ashram schools	Schools				12	12	10	5
	II. Economic Aids								
	a. Agriculture	Families							
	b. Animal Husbandry	Families							
	c. Cottage Industries	Families							
	III. Others								
	a. House sites	Nos.							
	b. Drinking water wells	Nos.							
	IV. Hostels started	Nos.	50	50		39	39	120	25
	b. Hostel building construction	Nos.	48	48		71	71	140	15

ANNEXURE II (Contd.)

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan Target	Annual Plan 1992-93 Target
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	<u>Welfare of Backward Classes &amp; Minorities</u>								
	<u>II. Pre-Matric</u>								
	a. Scholarships/stipends	Students	53989	53989		55150	55150	376725	62076
	b. Other incentives like boarding grants, books/stationery & uniforms		17904	18516		20145	20145	114000	22800
	c. Ashra schools	Children	250	250		250	250	1250	250
	<u>III. Economic Aid</u>	Beneficiaries						1780	300
	<u>III. Others</u>								
	<u>IV. Hostels</u>								
	a) Opening of new hostels	Hostels				75	75	50	50
	b) Hostel Buildings	Buildings	18	18		40	40	269	54
	<u>Labour and Employment</u>								
	<u>Craftsman Trainings:</u>	Nos.							
	Industrial Training Institute	(cum)	35	35		35	35	51	43
	Intake Capacity	--	5304	5304		5460	5460	7320	6094
	Persons Undergoing Training	--	8440	8440		8596	8596	11400	9230
	Out turn	--	6000	6000		6000	6000	6900	6300
	Apprenticeship Training								
	Training Places Located	--	8655	8655		9155	9155	10155	9355
	Training Places Utilised	--	5890	5890		6390	6390	7390	6590
	Apprentices Trained	--	5890	5890		6390	6390	7390	6590
	Employment Exchanges	Nos.	38	38		38	38	44	40
	<u>Labour Welfare</u>								
	Bonded Labour	No. of							
	Identified, Released	Persons							
	Rehabilitation of Bonded Labour								
	Under on-going Programme of CSS		1797	1797				2900	400

APPENDURE II ( Concluded )

Sl.No.	Item	Unit	1990 - 91		Remarks	1991-92		Eighth Plan	Annual Plan 1992-93
			Target	Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Social Welfare								
	Child Welfare								
	a. ICDS	Projects	28	28		6	6	45	12
	b. Balwadis	Numbers							
	c. Creches	Units	277	277		41	41	300	70
	Women Welfare								
	a. Training-cum-production	Units				15	15	50	10
	b. Grihakalyana (Financial Assistance)	Beneficiaries	800	800		1600	1600	8000	1600

III A-1

ANNEXURE - IIIA

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE - III 'A'

(OUTLAY/EXPENDITURE IN RS. LAKHS)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the scheme	Commencement year	Estimated cost		Cumulative Expenditure Upto end of 7th Plan.	Upto end of 7th Plan	
				Original	Revised *		Capacity creation in Ha.	Utilisation in Ha.
1	2	3	4	5	6	7	8	9
A.1 <u>Completed schemes as on 31-3-1990 (spill over liability if any for 1992-93 and beyond).</u>								
				----- N I L -----				
A.2 <u>Schemes completed during 1990-91 likely to be completed during 1991-92 (spillover liability if any for 1992-93 and beyond).</u>								
				----- N I L -----				
A.3 <u>Critical ongoing schemes as on 31-03-1992.</u>								
(1) <u>PLAN PROJECTS:</u>								
1. Upper Krishna-I	4701	Bijapur	1969	26365	154187	55294.33	109385	68600
2. Dudhganga	4701	Belgaum	1973	-	3697	407.13	-	-
3. Hippargi	4701	Bijapur	1972	2153	28161	527.54	-	-
4. Ghataprabha State-III	4701	Belgaum	1972	9054	53968	10345.65	24517	10700
5. Malaprabha	4701	Belgaum	1960	16209	38575	23561.64	148910	126140
6. Bennithora	4701	Gulbarga	1973	1227	7912	1580.75	-	-
7. Tungabhadra L.B.C.	4701	Bellary & Raichur	1945	1744	11543	9478.46	242206	214903
8. Tungabhadra RSHLC.	4701	Bellary	1959	300	3359	1717.62	68268	68268



## III A-2

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE - III 'A' (Contd.)  
(OUTLAY/EXPENDITURE IN RS. LAKHS).

Particulars	Annual Plan 1990-91	Annual Plan 1991-92	8th Plan 1992-97 proposed outlay	Annual Plan 1992-93 proposed outlay	Anticipated Benefits in Hectares				Remarks (Specifically Environmental reasons/costs).
	Actual Expdr.	Anti. Expdr.			8th Plan	1992-93	1993-94	Beyond 8th Plan	
1	10	11	12	13	14	15	16	17	18
A.1 <u>Completed schemes as on 31-3-1990 (Spill over liability if any for 1992-93 and beyond)</u>					----- N I L -----				
A.2 <u>Schemes completed during 1990-91/ likely to be completed during 1991-92 (spillover liability if any for 1992-93 and beyond).</u>					----- N I L -----				
A.3 <u>Critical Ongoing schemes as on 31-03-1992.</u>									
(1) <u>PLAN PROJECTS:</u>									
1. Upper Krishna-I	6462.61	10700	92757.00	14518.00	123650	24730	24730	170550	
2. Duchganga	-	100	2500.00	100.00	-	-	-	19668	
3. Hippargi	93.79	150	5000.00	200.00	-	-	-	59690	
4. Gnataprabha Stage-III	1502.74	1200	8000.00	1000.00	-	-	-	152585	
5. Malaprabha	1643.71	1600	13433.00	820.00	61641	12328	12328	515	
6. Bennithora	271.93	350	4000.00	200.00	-	-	-	20236	
7. Tungabhadra L.B.C	912.61	650	545.00	545.00	-	-	-	2175	
8. Tungabhadra RBHLC.	236.18	250	1335.00	200.00	5694	1139	1139	6642	

### IIIA-3

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE -III 'A' (contd)

(OUTLAY/EXPENDITURE IN RS.LAKHS)

Particulars	Code No: Major Head/Minor Head	Nature and location of the scheme	Commencement year	Estimated cost		Cumulative Expenditure upto end of 7th Plan.	Upto end of 7th Plan	
				Original	Revised *		Capacity creation in Ha.	Utilisation in Ha.
1	2	3	4	5	6	7	8	9
9.K.R.S.Modernisation	4701	Mandya	1979	1480	8757	1862.18	-	-
10. Bhadra	4701	Chickmagalur	1947	888	8346	6735.89	105540	105540
11. Karnaja	4701	Bidar	1970	990	11749	5902.51	3500	-
12. Varehi	4701	Dakshina-Kannada	1980	943	13509	216.89	-	-
13. N.W.M.P.	4701	-	1986	4634	4758	1195.31	-	-
14. Amarja	4701	Gulbarga	1975	570	3735	879.06	-	-
15. Lower Mullamari	4701	Gulbarga	1975	370	4869	616.71	-	-
16. Hirehalla	4701	Raichur	1977	635	4784	273.89	-	-
17. Maskinala	4701	Raichur	1976	311	2386	238.88	-	-
18. Modernisation of Bhadra Anicut	4701	Chickmagalur	1991	300	364	-	-	-
19. Feeder Channel to Ranikere	4701	Chitradurga	1979	230	905	439.97	283	-
20. Manchanabele	4701	Bangalore	1970	500	3649	1815.75	800	-
21. Votehole	4701	Hassan	1977	205	2322	1618.66	4623	4506
22. Chulkinala	4701	Bidar	1976	380	2864	392.67	-	-
23. Gandhorinala	4701	Gulbarga		771	4197	-	-	-
24. Modirayanahalla Diversion	4701	Shimoga		-	330	-	-	-
25. Lift Irrigation Corporation(Krishna)	4701	-	1986-87	-	-	334.98	-	-
TOTAL A.3(i)				72259	378926	125436.47	708032	598657

### III A-4

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE-III 'A' (Contd.)  
(OUTLAY/EXPENDITURE IN RS.LAKHS)

Particulars	Annual Plan 1990-91	Annual Plan 1991-92	8th Plan 1992-97 proposed outlay	Annual Plan 1992-93 proposed outlay	Anticipated Benefits in Hectares				Remarks (Specifically Environmental reasons/costs).
	Actual Expdr.	Anti. Expdr.			8th Plan	1992-93	1993-94	Beyond 8th Plan	
1	10	11	12	13	14	15	16	17	18
9. K.R.S.Modernisation	356.12	500	7184.00	500.00	1915	383	383	210	
10. Bhadra	47.00	155.13	1280.00	200.00	-	-	-	-	
11. Karanja	865.21	600	6600.00	500.00	30364	6073	6073	-	
12. Varahi	42.37	50	2718.00	100.00	-	-	-	15702	
13. N.W.M.F.	764.83	960	2005.00	700.00	-	-	-	-	
14. Amarja	244.36	350	2800.00	200.00	8903	1721	1781	-	
15. Lower MullaMari	276.91	100	4568.00	200.00	600	120	120	9113	
16. Hirehalla	-	135	4600.00	100.00	-	-	-	8013	
17. Maskinala	-	125	2339.00	200.00	-	-	-	2833	
18. Modernisation of Bhadra Anicut	-	100	207.00	207.00	-	-	-	-	
19. Feeder Channel to Ranikere	81.23	10	153.00	153.00	-	-	-	2955	
20. Manchansbele	149.83	175	1579.00	300.00	2207	441	441	350	
21. Votehole	146.94	125	431.00	431.00	664	-	-	-	
22. Chulkinala	86.33	300	2093.00	300.00	4047	809	809	-	
23. Gandhorinala	6.00	20	5153.00	200.00	2000	400	400	6094	
24. Hodirayanahalla Diversion	-	14.87	342.00	342.00	-	-	-	-	
25. Lift Irrigation Corporation(Krishna)	58.91	100	500.00	100.00	-	-	-	-	
<b>TOTAL:A.3(i)</b>	<b>14249.61</b>	<b>18820</b>	<b>172122.00</b>	<b>22316.00</b>	<b>241685</b>	<b>48204</b>	<b>48204</b>	<b>51912</b>	

### IIIA-5

DRAFT VIII PLAN (1992-97) -PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE - III 'A' (Contd)

(OUTLAY/EXPENDITURE IN RS. LAKHS)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the scheme	Commencement year	Estimated cost		Cumulative Expenditure Upto end of 7th Plan.	Upto end of 7th Plan	
				Original	Revised *		Capacity creation in Ha.	Utilisation in Ha.
1	2	3	4	5	6	7	8	9
<b>(ii) PROJECTS PENDING APPROVAL:</b>								
1. Harangi	4701	Kodagu	1969	1100	19939	11073.95	34373	34373
2. Hemavathy	4701	Hassan	1968	1630	88712	33569.35	61748	49430
3. Kabini	4701	Mysore	1959	2480	61976	14316.08	39443	36957
4. D.Devaraj Urs Canal.	4701	Mandya	1979	1850	10316	2390.48	395	395
5. Yagachi	4701	Hassan	1983	3538	4999	653.17	-	-
6. Arkavathy	4701	Bangalore	1975	2225	5502	557.37	-	-
7. Chicklihole	4701	Kodagu	1978	340	1046	553.65	64	64
8. Iggalur	4701	Bangalore	1979	342	2256	363.24	1412	1412
9. Uduthorehalla	4701	Mysore	1978	755	4211	149.55	-	-
10. Kamasamudra	4701	Hassan	1985	630	790	242.03	-	-
11. Hutchanakoppalu	4701	Hassan	1990	-	1004	-	-	-
12. L.I. Corporation (Cauvery)	4701	-	1986-87	-	-	394.79	-	-
<b>Total A.3(ii)</b>								
				14890	200751	64263.66	137435	122631
<b>Total A.3(i)+(ii)</b>								
				87149	579677	189700.13	845467	721288

\* Latest Cost: Estimated from the likely balance cost as on 1-4-92 adjusting towards escalation. Necessary approvals of concerned authorities will be taken after detailed revise estimates are gotup.

# IIIA-6

DRAFT VIII, PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

ANNEXURE III 'A' (contd)

(OUTLAY/EXPENDITURE IN RS. LAKHS).

Particulars	Annual Plan 1990-91	Annual Plan 1991-92	8th Plan 1992-97 proposed outlay	Annual Plan 1992-93 proposed outlay	Anticipated Benefits in Hectares				Remarks (Specifically Environmental reasons/costs).
	Actual Expdr.	Anti. Expdr.			6th Plan	1992-93	1993-94	Beyond 8th Plan	
1	10	11	12	13	14	15	16	17	18
<b>(ii) PROJECTS PENDING APPROVAL: (Contd)</b>									
1. Harangi	883.01	1500	7345.00	1000.00	7433	1487	1487	6087	
2. Hemavathy	4960.60	6500	42000.00	6500.00	158936	31787	31787	28517	
3. Kabini	1427.57	1500	42000.00	6000.00	1748	350	350	45257	
4. D.Devaraj Urs Canal	353.48	500	8600.00	1000.00	5000	1000	1000	26981	
5. Yagachi	335.67	600	4109.00	800.00	21450	4290	4290	-	
6. Arkavathy	174.12	500	5148.00	1000.00	8560	1712	1712	-	
7. Chicklihole	55.59	300	137.00	137.00	1087	217	217	-	
8. Iggalur	61.60	500	869.00	869.00	2235	447	447	-	
9. Uduthorehalla	346.60	500	3639.00	876.00	3000	600	600	3273	
10. Kamasamudra	77.10	250	245.00	245.00	-	-	-	3104	
11. Hutchanakoppalu	41.03	250	1473.00	1473.00	-	-	-	2300	
12. L.I. Corporation (Cauvery)	111.36	100	500.00	100.00	-	-	-	-	
<b>Total A.3(ii)</b>	<b>8827.73</b>	<b>13000</b>	<b>116065.00</b>	<b>20000.00</b>	<b>209449</b>	<b>41890</b>	<b>41890</b>	<b>115519</b>	
<b>Total A.3(i)+(ii)</b>	<b>23077.34</b>	<b>31820</b>	<b>288187.00</b>	<b>42316.00</b>	<b>451134</b>	<b>90094</b>	<b>90094</b>	<b>167431</b>	

Latest Cost: Estimated from the likely balance cost as on 1-4-92 adjusting towards escalation. Necessary approvals of concerned authorities will be taken after detailed revise estimates are gotup.

# III A-7

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

ANNEXURE-III'A' (contd)

NAME OF STATE/UT: KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated Cost		Cumulative expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan		Annual Plan	Annual Plan	Eight	Annual	Anticipated Benefits (in MW)				Remarks (Specifically environmental measures/costs)
				Original	Revised		1990-91	1991-92	(1992-97)	1992-93	1992-93	1993-94	Beyond				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A1. Completed Schemes as on 31.3.1990 (Spillover liability if any for 1992-93 and beyond):																	
Kalinadi Hydro Electric Project Stage-I		Hydro North Kanara Dt.	1971	12663	35900	35278	910	910	133	232	257	100	-	-	-	-	-
A2. Schemes completed during 1990-91/likely to be completed during 1991-92 (Spillover liability if any for 92-93 and beyond):																	
Raichur Thermal Project Stage-II, Unit-3		Thermal Raichur Dist.	1985	15988	28400	16576	210	210	6341	3000	2483	1250	-	-	-	-	-
A3. Critical Ongoing Schemes as on 31.3.1992 :																	
1) Varahi Hydro Electric Project		Hydro Shimoga Dist	1977	13640	24500	21317	115	115	553	1080	750	327	9	9	-	-	-

# III A-8

## DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

ANNEXURE-III 'A' (Contd)

NAME OF STATE/UT: KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Mature and location of the Schemes	Commence- ment year	Estimated Cost		Cumulative expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan		Annual Plan	Annual Plan	Eight Plan (1992-97) Proposed outlay	Annual	Anticipated Benefits (in MW)				Remarks (Specifically environmental measures/costs)
				Original	Revised		Actual	Anticipated	1992-93 Proposed outlay	Eighth Plan		1992-93	1993-94	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2) Kalinadi Hydro Electric Project Stage-II :																	
a) Kadra dam and power house		Hydro North Kanara Dt.	1982	8767	17414	3355	-	-	2037	4784	7238	4462	150	-	-	-	-
b) Kodalalli dam and power house		Hydro North Kanara Dt.	1982	7537	14366	1670	-	-	434	2164	10098	3000	120	-	-	-	-
3) Ghataprabha Dam Power House		Hydro Belgaum Dist.	1985	1855	3680	2042	-	-	729	650	259	236	16	16	-	-	-
4) Gerusoppa Hydro Electric Project		Hydro Shimoga/M.K. Dist	1987	16059	23200	1012	-	-	1002	1300	16583	3000	240	-	-	-	-
5) Mallapur Mini Hydel Scheme		Hydro Raichur Dist.	1985	1187	2417	228	-	-	190	442	250	250	9	9	-	-	-
6) Capital repairs to Talakkalale Dam		Hydro Shimoga Dist.	1988	1390	2572	96	-	-	63	135	2278	780	-	-	-	-	-
7) Brindavan Small Hydel Scheme		Hydro Mysore Dist.	1990	1423	2442	-	-	-	2	69	2416	428	12	-	-	-	-
8) Bhadra Right Bank Canal Power House		Hydro Shimoga Dist.	1990	690	1420	-	-	-	1	140	1279	260	6	-	-	-	-

# III A-9

## DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

ANNEXURE-III'A' (Contd)

NAME OF STATE/UT: KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated Cost		Cumulative expendi- ture upto end of 7th Plan	Upto the end of Seventh Plan		Annual Plan	Annual Plan	Eight Plan (1992-97) Proposed outlay	Annual	Anticipated Benefits (in MW)			Remarks (Specifically environmental measures/costs)	
				Original	Revised		1990-91	1991-92	1992-93	1992-93		1992-93	1993-94	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
9) Aleatti Dam Power House		Hydro Bijapur	1984	14660	31200	197	-	-	33	56	4538	100	-	-	-	268	-
10) Raichur Thermal Project Stage-II, Unit-4		Thermal Raichur Dist.	1988	22510	59156	475	-	-	3705	6275	49109	16934	210	-	-	-	-
11) Renewable Energy Sources		-	1991-92	4310	4310	-	-	-	-	10	4300	100	16	-	-	-	-
12) Mini Micro (New Schemes)		-	1991-92	6931	4931	-	-	-	1	50	6880	100	22.5	-	-	-	-
13) Diesel Generating Sets		-	1991-92	5080	15092	9	-	-	-	10	15073	1500	77.76	-	-	-	-
Total A3 (1 to 13):				106839	208700	30461	115	115	9050	17165	120051	24076	888.26	34	-	268	
Deposit contribution works :																	
14) Mulki Reservoir Scheme		Hydro South Kanara Dt.	1989	2033	2033	13	-	-	26	375	1632	960	-	-	-	-	-
15) Survey & Investigation		-	-	-	-	-	-	-	187	245	800	160	-	-	-	-	-
Total (14 & 15):						13	-	-	213	620	2432	1120	-	-	-	-	
Grand Total (A3) :						30474	115	115	9263	17785	122483	25196	888.26	34	-	268	

III A - 2 B III B 1



# III A-10

## DRAFT VIII PLAN (1992-97)- PROPOSES FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Annexure III 'A' (contd.)

Name of State: Karnataka

(Cutlay/Expenditure is Rs.lakhs & Physical Projects  
Benefits is relevant unit of measurement)

Particulars	Major Nature Head/ & Loca- Minor tion of Head the scheme	Nature & Loca- tion of the scheme	Comm- ence- ment year	Estimated cost	Cum- ulat- ive Exp. upto end of 7th Plan	Upto the Annual Plan 1990-91	Annual Plan 1991-92	8th plan 92-97	Annual plan 92-93	Anticipated Bene- fits(in units)	8th 92-93	93-94	93-94	Be- yo- nd 8th plan	Remarks (spe- cifica- tion of al Resources/ costs)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Completed schemes as on 31.3.90 (spillover liability if any for 92-93 & beyond)																	
1. Piped water supply scheme (609 schemes)	2215	-	1987	2436	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Schemes completed during 90-91/likely to be completed during 91-92 (Spillover liability if any for 92-93 & beyond)	2215	-															
Piped water supply schemes																	
i. 1990-91 (282 schemes)			1988	1124	-	*	-	-	1870.99	2171.25							
ii. 1991-92 (1997 schemes)			1989	7130													
iii. 1992-93 (345 schemes)			1990	3148													
iv. 1993-94 (856 schemes)			1991	3624													
3. Critical ongoing schemes																	

Annexure III C

\* Normally within 3 years, the schemes are completed.

III A-II

(Rs. IN LAKHS)

ANNEXURE-III A (contd)

Particulars	Code No. Major head Minor head.	Nature & location of the scheme.	Commence-ment Year.	ESTIMATE COST		Cumula- tive ex- penditure upto end of VII Plan.	Upto the end of 7th Plan Capa- Utili- city crea- tion. (MLD)	Upto the end of 7th Plan Utili- sation. (MLD)	Annual plan 90-91 Actual Expen- diture	Annual plan 91-92 Anti- cipat- ed Expend.	VIII plan (92-97) propo- sed out- lay.	Annual plan 92-93 ✓ propo- sed outlay.	ANTICIPATED BENEFITS (Year of Completion)				Remarks (Specifi- cally envi- ronment measures/ costs).
				Origi- nal.	Revi- sed.								Eight plan	92-93	93-94	Beyond 8th plan.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>URBAN WATER SUPPLY AND DRAINAGE SCHEMES.</b>																	
<b>I. PIPED WATER SUPPLY SCHEME:</b>																	
1.	Vijayapura.	87-88	44.20	73.00	66.08	1.51	1.51	4.65	3.00	3.00		Yes	Yes	-	-		Filtered wa
2.	Sira.	85-86	44.00	95.00	57.83	0.90	0.90	33.48	5.00	3.00		Yes	Yes	9	-	-	will be sup
3.	Pandavapura.	85-86	44.15	60.00	36.28	0.89	0.89	11.69	12.00	3.00		Yes	Yes	-	-		plied to th
4.	K.R. Pet.	86-87	62.00	-	32.80	0.60	0.60	9.01	15.00	6.00		Yes	Yes	-	-		entire town
5.	T.N. Pura.	81-82	26.00	30.00	24.53	0.80	0.80	1.77	1.00	5.00		Yes	Yes	-	-		
6.	Hosanagara.	87-89	31.00	44.00	23.29	0.20	0.20	7.95	12.00	2.00		Yes	Yes	-	-		
7.	Belthangadi.	84-85	22.00	65.00	29.25	0.30	0.30	1.42	15.00	25.00		Yes	Yes	-	-		
8.	Sulya.	84-85	48.50	-	16.49	0.40	0.40	3.18	20.00	10.00		Yes	Yes	-	-		
9.	Alnwar.	84-85	23.00	49.00	18.41	0.60	0.60	3.51	20.00	10.00		Yes	Yes	-	-		
10.	Kundagol.	86-87	100.00	120.00	29.47	0.27	0.27	69.13	10.00	14.00		Yes	Yes	-	-		
11.	Siddapur.	84-85	70.00	-	13.24	0.36	0.36	1.76	35.00	25.00		Yes	Yes	-	-		
12.	Muddebihal.	81-82	60.00	180.00	122.75	0.67	0.67	32.67	25.00	4.00		Yes	Yes	-	-		
13.	Badami.	87-83	28.00	45.00	27.65	0.88	0.88	16.58	3.00	4.00		Yes	Yes	-	-		
14.	Shalki.	80-81	45.00	90.00	49.88	0.59	0.59	23.55	10.00	14.00		Yes	Yes	-	-		
15.	Takkalakote.	84-85	73.50	100.00	18.13	0.46	0.46	23.86	5.00	70.00		Yes	Yes	-	-		
16.	Mudagol.	81-82	48.00	50.00	47.14	0.42	0.42	2.09	7.00	4.00		Yes	Yes	-	-		
17.	Byndoor.	88-89	40.00	-	1.33	0.18	0.18	23.37	15.00	4.00		Yes	Yes	-	-		
18.	Birur II Stage.	89-90	33.90	-	-	1.58	1.58	10.61	15.00	12.00		Yes	Yes	-	-		
19.	Gurumitkal.	89-90	25.00	-	-	0.45	0.45	0.75	1.00	25.00		Yes	Yes	-	-		
20.	Hanagal.	89-90	38.32	-	-	0.32	0.32	2.27	15.00	25.00		Yes	Yes	-	-		
21.	Thirthahally.	89-90	31.00	-	-	0.46	0.46	11.23	20.00	2.00		Yes	Yes	-	-		
22.	Sedam.	89-90	99.00	-	-	0.71	0.71	0.12	1.00	55.00		Yes	-	Yes	-		
23.	Chittapura.	89-90	86.00	-	-	0.92	0.92	0.36	1.00	40.00		Yes	-	Yes	-		
24.	Hukkeri.	89-90	33.21	-	-	1.20	1.20	-	15.00	20.00		Yes	-	Yes	-		
25.	Shahapur.	90-91	126.00	264.00	-	0.72	0.72	0.28	1.00	255.00		Yes	Yes	-	-		
26.	Surathkal.	89-90	18.90	-	-	2.27	2.27	-	-	20.00		Yes	Yes	-	-		
27.	Mulki.	90-91	10.00	-	-	0.45	0.45	-	-	10.00		Yes	Yes	-	-		
28.	Kargal (H.A.)	89-90	43.00	-	-	0.42	0.42	0.12	10.00	34.00		Yes	Yes	-	-		
29.	Indi.	90-91	13.70	-	-	0.69	0.69	0.06	7.00	7.00		Yes	Yes	-	-		
30.	Annegere.	90-91	24.00	-	-	0.42	0.42	1.59	15.00	8.00		Yes	Yes	-	-		

III A-12

(As in 1994)

ANNEXURE-III A (Contd.)

Particulars	Code No. Major head, Minor head.	Nature & location of the scheme.	Commence-ment Year.	ESTIMATE COST		Cumula- tive ex- penditure upto end of VII Plan.	Upto the end of 7th Plan		Annual plan 90-91 actual	Annual plan 91-92	VIII plan (92-97) proposed expend.	Annual plan 92-93 proposed outlay.	ANTICIPATED BENEFITS (Year of completion)			Remarks (Specifically environmental measures/ costs).	
				Original.	Revi- sed.		Eight plan	92-93					93-94	Beyond 8th plan.			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
31.		Terdal.	90-91	70.00	-	-	1.29	1.29	-	10.00	70.00		Yes	Yes	-	-	
II. URBAN WATER SUPPLY SCHEME:							Works carried over from fresh works.					1011.00					
											1800.00						
1.		Sagar.	81-82	60.00	190.00	94.55	3.12	3.12	32.79	30.00	35.00		Yes	Yes	Yes	-	
2.		HDMC Remodelling.	85-86	700.00	-	271.02	59.30	59.30	152.43	135.00	200.00		Yes	-	Yes	-	
3.		Nargund.	87-88	135.00	-	0.44	0.59	0.49	13.56	30.00	100.00		Yes	-	Yes	-	
4.		Dandeli.	85-86	128.00	-	33.60	1.19	1.19	28.96	30.00	45.00		Yes	-	Yes	-	
5.		Chikkodi.	86-87	247.00	-	0.07	0.71	0.71	2.13	30.00	100.00		Yes	-	Yes	-	
6.		Hukkeri Sankeswar.	86-87	500.00	-	-	2.29	2.29	0.10	-	100.00		-	-	-	Yes	
7.		Ikkar-Hungund.	86-87	355.00	-	1.02	1.59	1.59	1.18	30.00	100.00		Yes	-	Yes	-	
8. No		Hospet.	87-88	250.00	-	-	7.36	7.36	16.78	10.00	215.00		Yes	-	Yes	-	
9.		Sahabad.	82-83	85.00	100.00	15.59	1.94	1.94	15.34	10.00	48.00		Yes	Yes	-	-	
10.		Yadgir.	82-83	130.00	200.00	139.43	1.62	1.62	37.64	10.00	20.00		Yes	Yes	-	-	
11.		Chintamani.	77-78	15.00	39.00	37.93	2.94	2.94	6.63	-	2.00		Yes	Yes	-	-	
12.		Mandya.	80-71	115.00	332.00	318.44	10.03	10.03	5.99	-	10.00		Yes	Yes	-	-	
13.		Sirsi.	84-85	60.00	70.00	18.45	1.99	1.99	6.04	20.00	30.00		Yes	Yes	-	-	
14.		Mysore.	70-71	650.00	-	-	59.89	59.89	69.30	-	150.00		Yes	-	-	-	
15.		Chamarajanaagar.	89-90	615.00	-	-	4.29	4.29	6.15	25.00	150.00		Yes	-	-	-	
16.		Chikmagalur.	89-90	88.00	-	-	3.79	3.79	-	10.00	80.00		Yes	Yes	-	-	
17.		Bhadravathy.	89-90	130.00	-	-	5.36	5.36	6.61	10.00	115.00		Yes	Yes	-	-	
18.		Bailhongal.	89-90	80.00	-	-	0.58	0.58	6.61	10.00	20.00		Yes	-	Yes	-	
19.		Nippani.	89-90	110.00	-	-	2.61	2.61	5.35	15.00	100.00		Yes	-	Yes	-	
20.		Belgaum II Stage.	89-90	2560.00	-	-	2.43	2.43	1.15	-	316.00		-	-	-	Yes	
21.		HDMC Malaprabha.	89-90	650.00	-	(-)	0.23	59.30	59.30	0.59	100.00		Yes	-	Yes	-	
22.		Ranibenmur-B Yadagi.	89-90	450.00	-	-	1.82	1.82	3.50	75.00	75.00		Yes	-	Yes	-	
23.		Kumta.	89-90	121.54	-	-	1.32	1.32	0.16	10.00	115.00		Yes	-	Yes	-	
24.		Koppal	89-90	180.00	-	-	1.71	1.71	2.40	10.00	170.00		Yes	-	Yes	-	
25.		Gangavathy.	89-90	152.00	-	-	4.99	4.99	1.06	-	150.00		Yes	-	Yes	-	
26.		Sindhanoor.	89-90	250.00	-	-	1.29	1.29	1.05	-	200.00		Yes	-	Yes	-	
27.		Manvi.	89-90	125.08	-	-	0.99	0.99	0.07	10.00	120.00		Yes	-	Yes	-	
28.		Aland.	89-90	133.75	-	-	0.99	0.99	0.31	10.00	100.00		Yes	Yes	-	-	
29.		B' japur.	89-90	1670.00	-	0.84	13.99	13.99	24.95	30.00	350.00		-	-	-	Yes	
30.		Bidar.	89-90	650.00	-	-	1.96	2.96	-	-	100.00		Yes	-	Yes	-	
31.		Hassan.	89-90	350.00	-	-	9.39	9.39	-	5.00	75.00		Yes	-	Yes	-	
32.		Shimoga II Stage.	89-90	500.00	-	-	16.13	16.13	0.37	20.00	75.00		Yes	-	Yes	-	

Particulars	Code No. Major head Minor head.	Nature & location of the scheme.	Commencement Year.	ESTIMATE COST		Cumulative expenditure upto end of VII Plan.	Upto the end of 7th Plan Capacity creation. (MLD)	Upto the end of 7th Plan Utili- sation. (MLD)	Annual plan 90-91 Actual Expenditure	Annual plan 91-92 Anti- cipated Expend.	VIII plan (92-97) propo- sed outlay.	Annual plan 92-93 propo- sed outlay.	ANTICIPATED BENEFITS (Year of Completion)				Remarks (Specifically environmental measures/ costs).	
				Original.	Revi- sed.								Eight plan	92-93	93-94	Beyond 8th plan.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
33.		Tiptur.	90-91	23.00	-	-	1.26	1.26	-	10.00	13.00		Yes	Yes	-	-		
34.		Mangalore.	89-90	1400.00	-	-	14.64	14.64	0.26	25.00	295.00		-	-	-	Yes		
35.		Tiptur.	90-91	278.00	-	-	1.26	1.26	9.50	5.00	260.00		Yes	-	Yes	-		
36.		Tumkur.	90-91	800.00	-	-	6.11	6.11	0.02	18.00	100.00		-	-	-	Yes		
37.		Arasikere.	90-91	344.00	-	-	1.96	1.96	0.03	5.00	75.00		Yes	-	Yes	-		
38.		Nanjanagud.	90-91	150.00	-	-	3.06	3.06	-	5.00	145.00		Yes	Yes	-	-		
39.		Mulbagal.		28.00	-	-	1.34	1.34	-	10.00	18.00		Yes	Yes	-	-		
40.		Robertsonpet.		38.00	-	-	4.12	4.12	-	10.00	28.00		Yes	Yes	-	-		
III. BOARD WATER SUPPLY SCHEME:											1500.00							
1.		Gadag-Betageri.	84-85	940.00	1100.00	578.79	3.08	3.08	284.20	250.00	50.00		Yes	Yes	-	-		
2.		Gulbarga III stage.	87-88	1286.00	1500.00	612.29	18.34	18.34	114.56	200.00	150.00		Yes	Yes	-	-		
3.		Bellary.	80-81	640.00	1754.00	495.00	15.12	15.12	92.99	100.00	300.00		Yes	Yes	-	-		
											500.00							
											Rs. 500/- lakhs							
IV. U.G.D. SCHEME:																		
1.		Ramanagaram.	83-84	50.00	80.00	31.65	0.44	0.44	0.69	20.00	30.00		Yes	Yes	-	-	Open defeca- tion is avoid- ed to provide a cleaner environment.	
2.		Hunsur.	81-82	77.00	110.00	82.63	1.21	1.21	6.99	10.00	105.00		Yes	Yes	-	-		
3.		Arasikere.	79-80	64.00	85.00	74.00	0.98	0.98	8.24	2.00	4.00		Yes	Yes	-	-		
4.		C.R. Patna.	80-81	70.00	80.00	47.69	0.55	0.55	10.37	10.00	15.00		Yes	Yes	-	-		
5.		Shimoga II Stage.	79-80	150.00	200.00	152.26	11.29	11.29	5.25	20.00	30.00		Yes	Yes	-	-		
6.		Bidar.	79-80	73.00	100.00	55.71	1.18	1.18	2.67	10.00	35.00		Yes	Yes	-	-		
7.		Karkala.	84-85	85.00	55.00	35.10	0.60	0.60	3.49	15.00	2.00		Yes	Yes	-	-		
8.		Cintamani.	79-80	45.00	64.00	60.77	1.18	1.18	0.11	-	4.00		Yes	Yes	-	-		
9.		Mandya.	79-80	132.00	150.00	111.34	6.02	6.02	22.93	30.00	2.00		Yes	Yes	-	-		
10.		H.N. Pura.	79-80	28.00	65.00	59.98	1.39	1.39	2.91	-	3.00		Yes	Yes	-	-		
11.		Chikaballapura.	70-71	32.00	54.00	49.02	0.80	0.80	0.59	5.00	1.00		Yes	Yes	-	-		
12.		Bhatkal.	78-79	88.00	-	84.14	1.44	1.44	0.11	-	4.00		Yes	Yes	-	-		
13.		Harihar.	89-90	64.50	-	20.22	1.57	1.57	(-10.03)	15.00	30.00		Yes	Yes	-	-		
Works carried over from fresh works.											735.00							
											1000.00							

### III A-14

### ANNEXURE - III A (concluded)

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR SPILLOVER AND ON-DUTY PROGRAMS/PROJECTS, ANNEXURE-III 'A'

Outlay expenditure in rupees lakhs and physical targets/benefits in relevant units of measurements.

#### BANGALORE WATER SUPPLY & SEWERAGE BOARD

Sl. No.	Particulars.	Code No. Major and Minor Schemes.	Nature and location of the Schemes.	Commencement year.	Estimated cost.		Cumulative expenditure upto end of 7th plan.	Upto end of 7th plan.		Annual plan 1990-91 actual expenditure.	Annual plan 1991-92 anticipated expenditure.	Eight plan (92-97) proposed outlay.	Annual plan 92-93 proposed outlay.	Anticipated benefits (in units)			Remarks on official, environmental, financial, etc.	
					Original.	Revised.		Capacity creation.	Utilisation.					Eight plan. 1992-1993.	1993-1994.	Beyond eight plan.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

#### BANGALORE WATER SUPPLY AND SEWERAGE BOARDS SCHEMES

A1 Completed schemes - NIL

A2 Schemes likely to be completed during 1991-92 (spill over liability if any for 1992-93 and beyond.

1. Canvay Water Supply Scheme - III Stage.	-	Improvement of water supply to Bangalore.	1985-86	24000 lakhs.	-	-	End of March 90. 10290-37	-	-	2036.50	5500.00	1251.00	1251.00	-	-	-	-	-	-
2. C.W.S.-IV Stage, I Phase.	-	Improvement of water supply to Bangalore.	1992-93	29000 lakhs.	-	-	-	-	-	-	-	8989.00	149.00	-	-	-	-	-	-
3. Rehabilitation scheme at Hesaraghatta.	-	Hesaraghatta.	1992-93	500 lakhs.	-	-	-	-	-	-	-	150.00	50.00	-	-	-	-	-	-
4. Rehabilitation scheme at Thippagondanahalli.	-	T.G. Halli.	1992-93	1500 lakhs.	-	-	-	-	-	-	-	450.00	200.00	-	-	-	-	-	-
5. Replacement of corroded pipes.	-	Bangalore City.	1992-93	500 lakhs.	-	-	-	-	-	-	-	150.00	50.00	-	-	-	-	-	-

# III B-1.

# ANNEXURE-III B

DRIFT VIII PLAN (1992-97) - PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS  
(AS ON 31.3.1992)

ANNEXURE-III'B'

NAME OF STATE/UT : KARNATAKA

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/  
Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Existing		Targetted		Annual Plan 1990-91	Annual Plan 1991-92		Eight Plan (1992-97)	Annual Plan 1992-93	Anticipated Benefits (in MW)			Remarks (Specifically environmental measures/costs)	
					Capacity (in MW)	Utili- sation	Capacity (in MW)	Utili- sation	Actual expenditure	Approved outlay	Antici- pated Expdr.	Proposed outlay	Proposed outlay	Eight Plan	1992-93	1993-94		Beyond Eighth Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.92 :																		
1) Sharavathy Generating Station (Units 1 to 8)		Hydro Shimoga	1988	4640	712.80	712.80	828	828	1636	1596	1596	1261	660	43.20	43.20	-	-	
2) Generation management of Kali Complex		Hydro North Kanara	1989	5210	-	-	-	-	95	328	140	4975	200	-	-	-	-	
3) Sharavathy Generating Station Renovation (Units 9 & 10)		Hydro Shimoga	1992	894	178.20	178.20	207	207	-	-	-	-	-	28.80	-	-	-	Detailed project report sent to CEA for concurrence
4) Nagjhari Power House Renovation		Hydro North Kanara	1992	6216	810	810	900	900	-	-	-	-	-	90	-	-	-	DPR under preparation, will be sent to CEA shortly.
Total :				16960	1701	1701	1935	1935	1731	1924	1736	6236	860	162	43.20	-	-	

# III B-2

## ANNEXURE-III B (contd)

(Rs. in lakhs)

Particulate	Code No. Major head Minor head	Nature & location of the scheme.	Commencement year	Estd. cost	Existing		Targetted		Annual plan 90-91 Actual Expendr.	Annual plan 91-92 App- roved out- lay	Eight plan 92-97 pro- posed out- lay.	Annual plan 92-93 Pro- posed outlay	Anticipated benefits (in units)			Re- marks (spe- cifi- cally en- viron- men- tal mea- sures/ cost			
					Capa- city (in units (MLD)	Uti- lise- tion (MLD)	Capa- city (in units)	Uti- lise- tion					81-82	82-83	83-84				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<u>PIPED WATER SUPPLY SCHEME:-</u>																			
1.	Konnur		81-82	<u>35.00</u> 22.00	0.20	0.20	-	-	2.39	-	-	-	-	-	-	-	-	-	Filtered water will be supplied to the entire town.
2.	Senkeshwar		86-87	50.00	1.09	1.09	-	-	4.19	-	-	-	-	-	-	-	-	-	-
3.	Magadi		81-82	84.50	0.88	0.88	-	-	3.64	-	-	-	-	-	-	-	-	-	-
4.	Anekal		81-82	<u>20.50</u> 27.00	0.96	0.96	-	-	3.04	-	-	-	-	-	-	-	-	-	-
5.	Bengarpet		81-82	<u>36.00</u> 45.00	1.50	1.50	-	-	2.92	-	-	-	-	-	-	-	-	-	-
6.	Gowribidnur		84-85	<u>31.50</u> 43.00	1.36	1.36	-	-	7.62	9.00	-	-	-	-	-	-	-	-	-
7.	Y.N.Hoskote		84-85	<u>15.50</u> 27.00	0.09	0.09	-	-	6.90	-	-	-	-	-	-	-	-	-	-
8.	Nagenangala		75-76	<u>3.15</u> 10.00	0.34	0.34	-	-	0.82	-	-	-	-	-	-	-	-	-	-
9.	Bellur		78-79	<u>8.75</u> 15.60	0.12	0.12	-	-	0.53	-	-	-	-	-	-	-	-	-	-
10.	Malavelly		79-80	<u>12.50</u> 20.00	2.31	2.31	-	-	0.64	-	-	-	-	-	-	-	-	-	-
11.	Belakawedi		81-82	<u>6.40</u> 10.60	0.45	0.45	-	-	0.11	-	-	-	-	-	-	-	-	-	-
12.	Melekote		91-92	<u>2.82</u> 6.00	0.10	0.10	-	-	0.80	-	-	-	-	-	-	-	-	-	-
13.	Maddur II stage		82-82	<u>20.50</u> 60.00	1.74	1.74	-	-	2.34	5.00	-	-	-	-	-	-	-	-	-
14.	Sakleshpur		84-85	<u>18.50</u> 20.60	1.20	1.20	-	-	3.19	3.00	-	-	-	-	-	-	-	-	-

The Board proposes an outlay of Rs.200 lakhs for completed Projects under piped water supply scheme.

-do-

Rs.50 lakhs

-do-

III B-3

ANNEXURE III B (CONTD)

(Rs. in lakhs)

Particulars	Code No. Major head Minor head	Nature & location of the scheme.	Commencement year	Estd. cost	Existing Capacity (in units) (MLD)	Utilisation (MLD)	Targetted Capacity (in units)	Utilisation	Annual plan 90-91 Actual Expendr.	Annual plan 91-92 Approved outlay	Anti-cipated outlay.	Sight plan 92-97 proposed outlay.	Annual plan 92-95 proposed outlay	Anticipated benefits (in units) 92-93 93-94	94	Remarks (speci- cally en- viron- men- tal mea- sures, cost)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
15.		N.R.Pura	80-81	16.00 38.00	0.43	0.43	-	-	1.02									
16.		Madikeri	80-81	16.00 38.00	1.85	1.85	-	-	6.87	10.00								
17.		Somawarpet	81-82	22.20 40.00	0.28	0.28	-	-	0.71	2.00								
18.		Kodlipet	81-82	17.50 27.00	0.16	0.16	-	-	1.53									
19.		Kadur	80-81	6.50 37.00	1.21	1.21	-	-	7.12	1.00								
20.		Puttur	84-85	56.00 93.00	3.07	3.07	-	-	(-)0.02									
21.		Kerkala II stage.	79-80	14.00 34.50	2.33	2.33	-	-	0.67									
22.		Hunsur	74-75	32.00 37.00	2.43	2.43	-	-	0.32									
23.		K.R.Nagar	72-73	16.66 32.00	1.65	1.65	-	-										
24.		S.R.Petne & Ganjam	74-75	23.10 25.00	1.81	1.81	-	-										
25.		Mocdebidre	81-82	8.00 9.00	1.32	1.32	-	-	2.34	3.00								
26.		Shikaripura	80-81	30.00 <del>40.00</del> 43.00	1.69	1.69	-	-	(-) 40.31									
27.		Naregol	79-80	27.00 36.00	0.85	0.85	-	-	0.20									
28.		Sadega	78-79	3.85 6.00	0.43	0.43	-	-										
29.		Harepahalalli	81-85	9.50 17.00	1.88	1.88	-	-										
30.		Hudagali	84-85	2.00	0.94	0.94	-	-			0.04							



III B-4

ANNEXURE-III B (contd)

Ann. III B-4A  
(Rs. in lakhs)

Particulars	Code No. Major head Minor head	Nature & location of the scheme.	Commencement year	Total cost	Existing		Targetted		Annual plan 91-92	Annual plan 91-92	Eight plan 92-97	Annual plan 92-95	Anticipated benefits (in units)			Remarks (special only or high level material less-surety cost)		
					Capacity (in units (MLD))	Utilisation	Capacity (in units)	Utilisation					91-93	93-94	94			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
31.		Kottur	84-85	<u>3.00</u> 7.00	0.97	0.97	-	-	-	-	-	-	-	-	-	-	-	-
32.		Aurad	80-81	<u>20.00</u> 40.00	0.27	0.27	-	-	-	-	-	-	-	-	-	-	-	-
33.		Chittapura	80-81	<u>6.60</u> 10.00	0.92	0.92	-	-	0.02	-	-	-	-	-	-	-	-	-
34.		Jewangi	80-81	<u>13.75</u> 16.00	0.18	0.18	-	-	-	-	-	-	-	-	-	-	-	-
35.		Sedam	79-80	<u>19.00</u> 26.00	0.71	0.71	-	-	0.01	1.00	-	-	-	-	-	-	-	-
36.		Afzalpur	77-78	<u>20.80</u> 23.00	0.48	0.48	-	-	-	-	-	-	-	-	-	-	-	-
37.		Holekere	80-81	<u>30.00</u> 33.00	0.54	0.54	-	-	0.60	-	-	-	-	-	-	-	-	-
38.		Hiriyur	81-82	<u>85.00</u> 100.00	1.38	1.38	-	-	7.01	-	-	-	-	-	-	-	-	-
39.		Kenatagi	80-81	<u>13.00</u> 37.00	0.86	0.86	-	-	0.94	-	-	-	-	-	-	-	-	-
40.		Hungunda	81-82	<u>17.60</u> 34.00	0.87	0.87	-	-	0.22	1.00	-	-	-	-	-	-	-	-
41.		Haliyal	79-80	<u>15.50</u> 40.00	0.78	0.78	-	-	1.76	10.00	-	-	-	-	-	-	-	-
42.		Hukkeri	85-86	<u>27.00</u> 36.00	1.20	1.20	-	-	0.96	-	-	-	-	-	-	-	-	-
43.		Sindhanoor	85-86	<u>11.00</u> 21.00	1.29	1.29	-	-	0.59	-	-	-	-	-	-	-	-	-
44.		Devdurga	85-86	<u>9.00</u> 10.00	0.42	0.42	-	-	(-) 0.14	-	-	-	-	-	-	-	-	-
45.		Hunnabad	80-81	<u>7.00</u> 14.00	0.96	0.96	-	-	0.06	-	-	-	-	-	-	-	-	-
46.		Molkalmuru	85-86	<u>24.00</u> 31.00	0.41	0.41	-	-	0.36	-	-	-	-	-	-	-	-	-

(in Lakhs)

Particulars	Code No. Major head Minor head	Nature & location of the scheme.	Commer-cement year	Std. cost	Existing		Forgotten		Annual plan 91-92	Annual plan 91-92	Eight plan 92-97 proposed outlay.	Annual plan 92-93 proposed outlay	Anticipated benefits (in units)			Remarks (specifi-cally en-viro-nmen-tal mea-sures/cost)		
					Capex- (in units) (MLD)	Utili-tation (MLD)	Capex- (in units)	Utili-tation					91-92	92-93	93-94			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>II. URBAN WATER SUPPLY SCHEME:-</b>																		
1.		Kolar	81-82	110.00 720.00	5.93	5.93	-	-	0.90	-								
2.		Chickbilla- pur.	83-84	85.30 171.00	2.76	2.76	-	-	6.57	3.00								
3.		Siddlaghatta	83-84	44.20 58.60	1.18	1.18	-	-	(-) 10.15	-								
4.		Ramanagara	78-79	45.00 95.00	1.10	1.10	-	-	12.13	2.00								
5.		Tumkur	76-77	65.00 131.00	6.11	6.11	-	-	0.15	-								
6.		Kanjan-gud	79-80	25.00 45.00	3.06	3.06	-	-	0.10	-								
7.		Chama-raja- nagar.	70-71	58.00 65.50	4.29	4.29	-	-	0.19	-								
8.		Heasen	70-71	144.00 265.00	9.39	9.39	-	-	4.92	2.00								
9.		Athani	80-81	32.00 40.72	2.41	2.41	-	-	0.02	2.00								
10.		Bidar	80-81	14.30 27.00	2.96	2.96	-	-	1.45	-								
11.		Mysore II Stg.	70-71	572.00	59.89	59.89	-	-	0.06	-								
<b>III. BOARD WATER SUPPLY SCHEME:-</b>																		
1.		MCF II stage Mangalore.	81-82	64.00 75.00	14.64	14.64	-	-	0.24	-								
2.		MCF I Stage Mangalore.	69-70	235.76	14.64	14.64	-	-	(-) 0.10	-								
3.		Belgaum II Stg.	76-77	110.00 280.00	2.43	2.43	-	-	(-) 0.25	-								
<b>IV. RIDER GROUND DRAINAGE SCHEME:-</b>																		
1.		Kollegal	79-80	55.00	2.71	2.71	-	-	2.35	-								
2.		Udupi	69-70	49.00 120.00	2.51	2.51	-	-	0.25	-								

The Board proposes an outlay of Rs.958 Lakhs for completed projects under U.M.S.S.

Rs40.00 Lakhs

-do-

Open defec-tion is avoided to provide a clean

III-C-1

ANNEXURE III 'C'

DRAFT EIGHTH PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

(OUTLAY/EXPENDITURE IN RS. LAKHS).

PARTICULARS	CODE NO. MAJOR HEAD / MINOR HEAD	NATURE AND LOCATION OF THE SCHEMES	COMMENT- CEMENT YEAR.	ESTIMATED COST *	EIGHTH PLAN (1992-97) PROPOSED OUTLAY.	ANNUAL PLAN 1992-93 PROPOSED CUTLAY	ANTICIPATED BENEFITS (IN HECTARES)				REMARKS (SPECIFICALLY ENVIRONMENTAL REASONS/COSTS)
							EIGHTH PLAN	1992-93 PROPOSED CUTLAY	1993-94 BEYOND EIGHTH PLAN	1993-94 BEYOND EIGHTH PLAN	
1	2	3	4	5	6	7	8	9	10	11	12
<b>NEW SCHEMES.</b>											
1. Markandeya	4701	Belgaum	-	13977.00	600.00	100.00	-	-	-	32375	To be referred to CWC for clearance
2. Ramthal Lift	4701	Dharwar	-	10450.00	600.00	100.00	-	-	-	22260	-do-
3. Bhima Flow	4701	Gulbarga	-	12949.00	600.00	100.00	-	-	-	42170	-do-
4. Bhima Lift	4701	Gulbarga	-	7548.00	600.00	100.00	-	-	-	24282	-do-
5. Upper Bhadra	4701	Chickmagalur	-	56870.00	600.00	90.00	-	-	-	-	-do-
6. Mahadayi Diversion	4701	Belgaum	-	9680.00	600.00	100.00	-	-	-	101175	-do-
7. Upper Tunga including Madagasur	4701	Shimoga & Dharwar	-	36300.00	1307.00	300.00	-	-	-	94700	-do-
8. Upper Krishna-II	4701	Bijapur	-	82500.00	5000.00	-	-	-	-	425000	-do-
9. Singatlur	4701	Dharwar	-	6141.00	1000.00	200.00	-	-	-	20241	-do-
10. Dandavathy	4701	Shimoga	-	3700.00	100.00	20.00	-	-	-	7082	-do-
11. Manjra Lift	4701	Bijapur	-	9228.00	100.00	20.00	-	-	-	2752	-do-
12. Kagna	4701	Gulbarga	-	4148.00	600.00	100.00	-	-	-	7689	-do-
13. Netravathy	4701	D.K.	-	na	500.00	100.00	-	-	-	3966	-do-
14. Renovation of Old river channel.	4701	Mysore	-	6835.00	600.00	100.00	-	-	-	-	-do-
<b>Total</b>	-	-	-	<b>260321.00</b>	<b>12807.00</b>	<b>1430.00</b>	-	-	-	<b>783692</b>	

\* Latest Cost ; Estimated from the likely balance cost as on 1.4.92 adjusting towards escalation. Necessary approvals of concerned authorities will be taken after detailed revise estimates are gotup.

## III C-2.

### DRAFT VIII PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

ANNEXURE-III'C' (Contd)

NAME OF STATE/UT : KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Eight Plan (1992-97) Proposed outlay	Annual Plan 1992-93 Proposed outlay	Anticipated Benefits (in MW)				Remarks (Specifically environmental measures/costs)
							Eighth Plan	1992-93	1993-94	Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12
<b>NEW SCHEMES:</b>											
<b>a) Schemes programmed for completion during 8th Plan:</b>											
1. Energy Conservation			1992-93	125	125	18	-	-	-	-	
2. Sarpadi Barrage Hydro Electric Project		Hydro/South Kanara	1992-93	16632	13528	150	90	-	-	-	Project cleared by CEA. Environmental clearance is awaited.
3. Bedthi Diversion Scheme		Hydro/North Kanara	1992-93	4000	4000	-	-	-	-	-	Detailed project report is ready and will be sent to Govt. shortly
<b>Total (a) :</b>				<b>20757</b>	<b>17653</b>	<b>168</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>b) Schemes programmed for commissioning beyond 8th Plan requiring initiation during 8th Plan :</b>											
1. R.T.P.S. Stage-III Unit-5		Thermal/Raichur	1993-94	62813	21520	20	-	-	-	500	CEA clearance is awaited.
2. Mahadayi Hydro Project		Hydro/Belgaum	1992-93	31200	3000	20	-	-	-	345	Detailed project report is sent to CEA for Technoeconomic clearance.

# III C-3

## DRAFT VIII PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

ANNEXURE-III'c' (Contd)

NAME OF STATE/UT : KARNATAKA

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/ Minor- Head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Eight Plan (1992-97) Proposed outlay	Annual Plan 1992-93 Proposed outlay	Anticipated Benefits (in MW)				Remarks (Specifically environmental measures/costs)
							Eighth Plan	1992-93	1993-94	Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12
3. Varahi Irrigation Dam Power House		Hydro/Shimoga	1994-95	8000	500	-	-	-	-	40	Detailed project report is under preparation. Investigation under full swing.
4. Diversion of Kalas to Linganamakki & Talakalale		Hydro/Shimoga	1992-93	12000	500	-	-	-	-	-	Investigation under full swing.
5. Shivasamudram Seasonal Scheme		Hydro/Mysore	1992-93	17500	4000	100	-	-	-	270	Project is yet to be cleared by CEA.
6. Thaanankal Hydro Electric Project		Hydro/Bijapur	1994-95	75000	100	-	-	-	-	750	Investigation under full swing and DPR under preparation.
7. Aghanashini Hydel Project		Hydro/North Kanara	1995-96	54500	100	-	-	-	-	435	Investigation in full swing, DPR will be ready by 92-93.
Total (b) :				261013	29720	140	-	-	-	2340	
Total (a + b):				281770	47373	308	90	-	-	2340	

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## ANNEXURE-III C (contd)

DRAFT EIGHT PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS (NEW SCHEMES)

(Cost Inv./Expenditure in Rs.lakhs and physical targets/benefits in relevant units of measurement).

Name of State: KARNATAKA

Particulars	Code No. Major Head/Minor Head.	Nature and Location of the schemes.	Comment year	Estimated cost.	Eight Plan (92-97) Proposed outlay	Annual plan (92-93) Processed outlay	Anticipated Benefits (in Units)				Remarks (specifically environmental measures/costs.	
							Eight Plan 92-93	93-94	Beyond eight plan	11		
1	2	3	4	5	6	7	8	9	10	11	12	
1. Integrated Rural water supply & sanitation project - DANIDA pilot Project II. (Project period 3 1/2 years)	2215 water supply schemes -01 WS-102-RWS Programme with Bi-lateral Assistance - Danida Assisted project	Rural water supply & sanitation project Bagesaili Tq. (Kolar Dt.) Jagalur (Chitradurga) Hungund (Bijapur)	1.4.91	Rs.1172.61 lakhs	1008.00 lakhs	200.00 lakhs	1) Borewell nos. 240 2) M.W.S. 43 3) PWS(New) 55 4) PWS(New) 51 5) PWS Augmentation 1 6) Sanitation 436	190	nos. 50 35 50 41 1 98	388	-	Provision for Environmental sanitary, drainage, washing slab, apartments.
2. Integrated Rural water supply and sanitation Project under Netherlands Assistance. (Project period 2 + 3 1/2 years) 2 - Project period of six month which is started already & implementation period is 3 1/2 years)	- Netherlands Assistance Project.	Rural Water supply & sanitation. Tentatively in Bijapur and Dharwad district.	Detailed project report under preparation scheduled.	Rs.2500.00 lakhs as per project conception report and agreement.	2392.00 lakhs	500.00 lakhs	Detailed project Report under preparation.					The token grant of Rs.108.00 lakhs provided for 91-92 is not utilized on physical inputs of the project.
3. Integrated Rural water supply and environmental sanitation project under World Bank Assistance. (Project period is tentatively fixed as 7 years)	Under world Bank	1) Rural Water supply project 2) Rural Sanitation. 3) Health Education 4) Habitate Management. 5) Ground water recharging. In the dists. - 1) Bangalore(R) 2) Mandya 3) Mysore 4) Dakshina Kannada 5) Shimoga 6) Belgaum 7) Gulbarga 8) Bidar 9) Bellary 10) Raichur.	Detailed project report under preparation scheduled to start during 1992-93	Rs.14350.00 lakhs (tentative)	11010.00 lakhs	350.00 lakhs	Detailed project report is under formulation			3004.00		Though preliminary works like drilling of borewells for availing the yield for preparing cost estimates for project appraisal have been taken up during 1991-92. Actual implementation of schemes will start during 92-93, after the agreement is signed with the world Bank.

### III C-5

### ANNEXURE - III C (Contd)

1	2	3	4	5	6	7	8	9	10	11	12
4. Integrated Rural Water Supply and Sanitation project under the Assistance of Federal Republic of Germany. (Project not yet approved by SLCC - project is under the conception stage).		Rural water supply sanitation and water harvesting structures. 1) Tumkur Dt. 2) Hassan 3) Uttara Kannada	-	Rs. 2770.00 lakhs tentatively as per out line project prepared.	-	-					Detailed project report is to be prepared.
5. Integrated Rural water supply and sanitation project under the assistance of Government of Japan. (Project not yet approved by SLCC - pipe line project)		Rural water supply sanitation and water harvesting structures. 1) Bidar Dt. 2) Chickmagalur 3) Bangalore(U)	-	Rs. 2400.00 lakhs tentatively as per out line project prepared.	-	-				-do-	
6. Integrated Rural water supply and sanitation project under the assistance of Government of Norway (NORAD). (Project not yet approved by SLCC - pipe line project is under conception stage).		Rural water supply sanitation and water harvesting structures. 1) Kolar Dt. (except Sagepalli Tq.) 2) Chitradurga 3) Kodagu.	-	Rs. 4075.00 lakhs tentatively as per out line project prepared.	-	-				-do-	
7. Piped water supply schemes.	2215		-	14500.00	14600.00	2920	573	660			

Particulars.	Code No. Major & Minor Head	Nature & location of the schemes.	Commencement year.	Estimated cost.	Eight plan (1992-97) proposed outlay.	Annual plan 92-93 Proposed outlay.	Anticipated benefits (year of commissioning)			Remarks (Specifically environmental measures/costs).	
							Eight Plan.	92-93	93-94		Beyond Eight Plan.
1	2	3	4	5	6	7	8	9	10	11	12
<b>URBAN WATER SUPPLY &amp; DRAINAGE SCHEMES</b>											
<b>I. PIPED WATER SUPPLY SCHEMES:</b>											
	1.	Bpmavara-	N/A awaited.	214.73	80.00	The Board Proposes an outlay of Rs.100lakhs for fresh piped water supply scheme.	Yes	Yes	-	-	Filtered water will be supplied to the entire Town.
	2.	Saligrama	-do-	45.00	45.00		Yes	Yes	-	-	
	3.	Devanahalli.	-do-	91.50	50.00		Yes	-	Yes	-	
	4.	Annegeri.	-do-	337.60	100.00		Yes	-	-	-	
	5.	Navalgund.	-do-	222.60							
	5.	Moodabidre.	-do-	92.00	50.00		Yes	-	Yes	-	
	6.	Magadi.	-do-	250.00	100.00		Yes	-	Yes	-	
	7.	Hosakote.	-do-	14.50	14.50		Yes	-	Yes	-	
	8.	Shiggoan Savanur.	-do-	745.00	90.50		Yes	-	-	-	
	9.	Chittaguppa.	-do-	95.70	10.00		Yes	Yes	-	-	
	10.	Sindagi.	-do-	40.00	5.00		Yes	Yes	-	-	
	11.	Sadalga.	-do-	65.00	10.00		Yes	-	Yes	-	
	12.	Basavanabagevadi.	-do-	495.25	90.00		-	-	-	Yes	
	13.	Kunigal.	Estimate under preparation.	360.00	100.00		-	-	-	Yes	
	14.	Belur.	-do-	100.00	50.00		Yes	-	Yes	-	
	15.	Kudachi.	-do-	50.00	20.00		Yes	-	Yes	-	
	16.	Bapnur.	Under process,	104.00	50.00		Yes	-	-	-	
	17.	Madugiri.	-do-	108.00	50.00		Yes	-	-	-	
	18.	Hadagali.	Under Preparation	15.00			Yes	Yes	-	-	



III C-7

DRAFT EIGHT PLAN (1992-97) PROPOSALS FOR PROJECTS - NEW SCHEMES (FRESH SCHEMES)

ANNEXURE - III C [Contd.]

ANNEXURE III 'C'

Rs. in lakhs.

Particulars.	Code No. Major & Minor Head	Nature & location of the schemes.	Commencement year.	Estimated cost.	Eight plan (1992-97) proposed outlay.	Annual plan 92-93 Proposed outlay.	Anticipated benefits (year of commissioning)				Remarks (Specifically environmental measures/costs).
							Eight Plan.	92-93	93-94	Beyond Eight Plan.	
1	2	3	4	5	6	7	8	9	10	11	12
		19. Kottur.	Under Preparation	40.00	5.00		Yes	Yes	-	-	
		20. Kamalapura.	-do-	40.00	5.00		Yes	Yes	-	-	
		21. Gundlupet.	-do-	615.00	75.00		Yes	-	-	-	
		22. H.M. Pura.	-do-	60.00	30.00		Yes	-	-	-	
<u>II. URBAN WATER SUPPLY SCHEME:</u>					<u>1000.00</u>						
		1. Chickamagalur. (Yagachi)	A/A awaited.	730.00	80.00		-	-	-	Yes	
		2. -do- Bantawal.	-do-	99.95	53.00		Yes	Yes	-	-	
		3. Udupi.	-do-	395.00	80.00		Yes	-	-	-	
		4. Gulegdud.	-do-	105.30	75.00		Yes	Yes	-	-	
		5. Mandya II Stage	-do-	1360.00	100.00		Yes	-	-	-	
		6. Kanakapura.	-do-	48.00	48.00		Yes	-	Yes-	-	
		7. Basavakalyana.	-do-	350.00	50.00		Yes	-	-	-	
		8. Humnabad.	-do-	91.80	25.00		Yes	-	Yes	-	
		9. Holenarasipura.	A/A awaited	49.00	49.00		Yes	-	Yes	-	
		10. Rabakavi Bannahatti	-do-	400.00	75.00		Yes	-	Yes	-	
		11. Ramanagaram.	-do-	300.00	75.00		Yes	-	Yes	-	
		12. Karkala.	Under Preparation	150.00	50.00		Yes	-	Yes	-	
		13. Kampli.	-do-	100.00	50.00		Yes	-	Yes	-	
		14. Harihara.	-do-	80.00	40.00		Yes	-	Yes	-	
		15. Channapetna.	-do-	600.00	75.00		Yes	-	-	-	
		16. Shivapur.	-do-	150.00	70.00		Yes	-	Yes	-	
		17. Kollegal.	-do-	150.00	70.00		Yes	-	Yes	-	

The Board proposes an outlay of Rs. 140 for Piped Urban Water Supply Scheme.

Particulars.	Code No. Major & Minor Head	Nature & location of the schemes.	Commencement year.	Estimated cost.	Eight plan (1992-97) proposed outlay.	Annual plan 92-93 Proposed outlay.	Anticipated benefits (year of commissioning)				Remarks (Specifically environmental measures/costs).
							Eight Plan.	92-93	93-94	Beyond Eight Plan.	
1	2	3	4	5	6	7	8	9	10	11	12
		18. Lakshemeswar.	Under preparation	50.00	20.00		Yes	-	Yes	-	
		19. S.R.Patna & Ganjam.	-do-	80.00	20.00		Yes	-	Yes	-	
		20. Siraguppa.	-do-	50.00	10.00		Yes	Yes	-	-	
		21. Harapanahalli.	-do-	180.00	20.00		Yes	Yes	-	-	
		22. Davanagere.	Est. to be sent to Government.	1300.00	85.00		-	-	-	Yes	
		23. Madikeri.	-do-	170.00	50.00		Yes	-	-	-	
		24. Raichur.	Est. received & under process.	1900.00	100.00		-	-	-	Yes	
		25. Malavalli.	-do-	500.00	50.00		Yes	-	-	-	
		26. Koppal	-do-	600.00	90.00		Yes	-	-	-	
<b>III. UNDER GROUND DRAINAGE SCHEME:</b>					<u>1500.00</u>						
		1. Gulbarga.	Under progress	1329.00	100.00	The Board proposes an outlay of 25 lakhs for U.G.D. scheme.	-	-	-	Yes	Open defecation is avoided to provide a cleaner environment.
		2. Gadag-Betageri.	Forwarded to Govt. Est. under preparation.	510.00	100.00		Yes	-	-	-	
		3. Mysore	-do-	1500.00	260.00		-	-	-	Yes	
		4. Chamarajanagar.	-do-	500.00	100.00		-	-	-	Yes	
		5. Sidlaghatta.	-do-	100.00	75.00		-	-	-	Yes	
		6. H.D.M.C.	-do-	1500.00	200.00		-	-	-	Yes	
		7. Belgaum.	-do-	300.00	75.00		-	-	-	Yes	
		8. Bellary	-do-	300.00	30.00		Yes	-	-	-	
		9. Hospet.	-do-	100.00	30.00		Yes	-	-	-	
		10. Raichur.	-do-	150.00	30.00		-	-	-	Yes	
					<u>1000.00</u>						

# III-C-9

DRAFT EIGHTH PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES.

ANNEXURE - III-'C'

ANNEXURE-III-C [concluded]

NAME OF STATE: KARNATAKA

(Outlay/expenditure in Rs. in lakhs and physical targets/benefits in relevant units of measurement)

BANGALORE WATER SUPPLY & SEWERAGE BOARD

Particulars.	Code NO. Major Head Minor Head.	Nature and location of the schemes.	Commence- ment year.	Estimated cost.  (Crores Of Rs.)	Eight plan (1992-97) Proposed outlay.  (Crores Of Rs.)	Annual plan 1992-93 Proposed outlay.	Anticipated benefits (in Units)			Remarks. (Specifically environmental measures/ costs.	
							Eight plan.	1992-93	1993-94		Beyond eighth plan.
1	2	3	4	5	6	7	8	9	10	11	12

## BANGALORE WATER SUPPLY SCHEME

NEW SCHEMES:-

Cauvery Water Supply Scheme-IV Stage, rehabilitation scheme at Hesarachatta, Thippachandanahalli and replacement of corroded pipes have all been furnished under Annexure-III-'A'	-	Water supply to Bangalore City	1992-93	1000	490	1.49	- Increasing availability of water supply in Bangalore city -
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NOTE:- The proposals for new schemes may be listed after exhausting schemes covered under Annexure-III-'A' and III-'B'

III D = 1

SUMMARY STATEMENT

ANNEXURE.-III 'D'

DRAFT VIII PLAN (1992-97) PROPOSALS FOR PROGRAMMES/PROJECTS.

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost *	Cumulative Expenditure upto end of 7th Plan.	Annual Plan 1990-91 Actual Expdr.	Annual Plan 1991-92		Eighth Plan (1992-97) Proposed Outlay.	Annual Plan 1992-93 Proposed Outlay.
					Appd. Outlay	Anti. Expdr.		
1	2	3	4	5	6	7	8	9
<b>MAJOR MEDIUM IRRIGATION PROJECTS</b>								
1. Completed Schemes as on 31-03-1990 (spill-over liability if any, for 1992-93 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1990-91 likely to be completed during 1991-92 (Spill over liability if any, for 1992-93 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-03-1992.	4701	579677	189700	23077	31820	31820	288187	42316
4. Schemes aimed at Maximising bene- fits from the existing capacity as on 31-03-1992.	-	-	-	-	-	-	-	-
5. New Schemes.	4701	260321	-	-	-	-	12807	1430
Grand Total	-	839998	189700	23077	31820	31820	300994	43746

\* Latest Cost; Estimated from the likely balance cost as on 1-4-92 adjusting towards escalation. Necessary approvals of concerned authorities will be taken after detailed revise estimates are got up.

# III D-2

## SUMMARY STATEMENT DRAFT VIII PLAN (1992-97) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE-III'D'  
(Contd.)

NAME OF STATE/UT : KARNATAKA

(Rs. in Lakhs)

Particulars	Code NO. Major Head/ Minor Head	Esti- mated cost	Cumulative expendi- ture upto end of 7th Plan	Annual Plan 1990-91 Actual expenditure	Annual Plan 1991-92 Approved outlay	Antici- pated Expdr.	Eight Plan (1992-97) Proposed outlay	Annual Plan 1992-93 Proposed outlay
	2	3	4	5	6	7	8	9
<b>POWER GENERATION<sup>1</sup> PROJECTS (KPC)</b>								
1. Completed schemes as on 31.3.90 (Spillover liability if any for 92-93 and beyond)		35900	35278	133	232	232	257	200
2. Schemes completed during 90-91/ likely to be completed during 91-92 Spillover liability if any for 1992-93 and beyond)		28400	16576	6341	1120	3000	2483	1250
3. Critical ongoing schemes as on 31.3.92		210733	30474	9263	19665.50	17785	122483	25196
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.92		16960	147	1731	1924	1736	6236	860
Total 1 to 4 :		291993	82475	17468	22941.50	22753	131459	27506
5. New Schemes		281770	11	40	482	100	47373	308
Grand Total :		658340	82486	17508	23423.50	22853	178832	27814

SUMMARY STATEMENT

ANNEXURE-III "D" (contd.)

DRAFT VIII PLAN (1992-97) - PROPOSALS FOR PROGRAMMES /PROJECTS

Name of State: KARNATAKA

(Rs. in Lakhs)

Sl. No.	Particulars	Code No. Major Head/ Minor Head	Estimate Cost	Cumulative Expenditure up to end of 7th plan	Annual Plan (1991-92)		Eighth Plan (1992-97) proposed outlay	Annual Plan 1992-93 proposed outlay	
					Actual Expend. of 7th plan	Anticipated expenditure			
1	2	3	4	5	6	7	8	9	10
<b>RURAL WATER SUPPLY PROGRAMME</b>									
1.	Completed schemes as on 31.3.90 (Spill-over liability, if any, for 1992-93 and beyond)		- Nil -						
2.	Schemes completed during 1990-91/likely to be completed during 1991-92 (spill over liability if any, for 1992-93 and beyond)		- Nil -						
3.	Critical ongoing schemes as on 31.03.1992		- Nil -						
4.	Schemes aimed at maximising benefits from the existing capacity as on 31.3.1992		- Nil -						
5.	<u>New Schemes:</u>								
1)	Integrated Rural Water Supply and sanitation project-Danida Pilot Project II	2215 W/s 01 water supply 102 Rural water supply programme under Bilateral Assistance-under DANIDA	1172.61 -	-	145.00	145.00	1028.00	200.00	
ii)	Integrated Rural Water Supply and sanitation project under Kher lands Assistance	- do - Under Kher lands	2500.00 -	-	108.00	108.00	2392.00	500.00	
iii)	Integrated Rural Water Supply and environmental sanitation project under World Bank Assistance	-do- Under World Bank	14,350.00 -	-	336.00	336.00	11010.00	350.00 lakhs	
iv)	Integrated Rural water supply and sanitation project under the Assistance of Fedral Republic of Germany	-	2770.00 -	-	40.00	-	2770.00	50.00 *	
v)	Integrated Rural Water supply and sanitation project under the Assistance of Government of Japan	-	2400.00 -	-	50.00	-	2400.00	10.00 *	
i)	Integrated Rural Water supply and sanitation project under the Assistance of Government of Norway (NCRAD)	-	4075.00 -	-	45.00	-			

III D-4

ANNEXURE III D (Contd)

ANNEXURE III "D"  
SUMMARY STATEMENT

DRAFT VIIITH PLAN (1992-97) - PROJECTS

NAME OF THE STATE : KARNATAKA      **URBAN WATER SUPPLY AND DRAINAGE SCHEMES**  
DEPARTMENT : KARNATAKA URBAN WATER SUPPLY & DRAINAGE BOARD      (Rs.in lakhs)

Particulars	Code No. Major Head/ Minor Head (Water Supply & Sanitation)	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Annual Plan 1990-91 Actual Expd.	Annual Plan		Eighth Plan (1992-97) proposed outlay	Annual Plan 1992-93 Proposed outlay
					Appd. outlay	Anti Exp.		
1	2	3	4	5	6	7	8	9
1. COMPLETED SCHEMES AS ON 31.3.1990 (Spill-over Liability if any, for 1992-93 and beyond)		26065	11,075.87	-	-	-	-	-
2. SCHEMES Completed during 1990-91 likely to be completed during 1991-92 (Spill - over liability if any, for 1992-93 and Beyond)		-	-	1640.14	2200.00	2200.00	15750.00	2200.00
3. CRITICAL ON-GOING SCHEMES as on 31.3.1992		-	-	-	-	-	-	-
4. SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.1992		-	-	-	-	-	-	-
5. New Schemes (Fresh Schemes)) Incl SCP		23755	-	-	-	-	-	-
		49820	11,075.87	1640.14	2200.00	2200.00	15750.00	2200.00

III D-5

SUMMARY STATEMENT.

ANNEXURE - III D

(concluded)

SEVENTH FIVE YEAR PLAN (1992-97) - PROPOSED W.R. PROGRAMMES / PROJECTS. (Rs. in lakhs.)

ANNEXURE - III D (concluded)

NAME OF STATE: KARNATAKA

BANGALORE WATER SUPPLY AND SEWERAGE PROGRAMMES

BANGALORE WATER SUPPLY & DRAINAGE BOARD

Particulars.	Code No. Major head Minor head.	Estimated cost.	Cumulative expenditure upto end of 7th plan.	Annual plan 1990-91 actual expen- diture.	Annual plan. (1991-1992)		Eight plan 1992-97 proposed outlay.	Annual plan 1992-93 pro- posed outlay.	Remarks.
					Approved outlay.	Anticipated expenditure.			
Schemes completed during 1990-91/ likely to be completed during 1991-92 (spill over liability if any for 1992-93 and beyond.									
1. J.W.S.-III Stage.	-	2400.00 lakhs.	Upto end of March 1991. 10299.27	4066.50	5600.00	5600.00	1251.00	1251.00	
2. J.W.S.-IV Stage.	-	4900.00 lakhs.	-	-	-	-	8939.00	149.00	
3. Rehabilitation scheme at Hissar-gatta.	-	500.00 lakhs.	-	-	-	-	150.00	50.00	
4. Rehabilitation scheme at T.O.Halli-	-	1500.00 lakhs.	-	-	-	-	450.00	200.00	
5. Replacement of concrete pipes.	-	500.00 lakhs.	-	-	-	-	150.00	50.00	

III D-2 & IV -1



Statement Regarding Externally Aided Projects

Name of State: Karnataka

(Rs. lakhs)

Sl. No. & location of the project with project code & name of externally funding agency.	Date of sanction date of commencement of work.	Terminal date of disbursement of ternal aid	Estimated cost a) original b) Revised (Latest)	Pattern of funding a) State's share b) Central Assis- tance c) Other sources (to be specified)	Cumulative expenditure upto VII the plan a) State's share b) Central assistance c) Other sources (to be specified)	Provision necessary during the		
						VIII the plan a) State's share b) Central assistance c) other sources (to be speci- fied)	1992-93 a) State's share b) Central assistance c) other sources (to be speci- fied)	Total
1	2	3	4	5	6	7	8	9
<u>Continuing Schemes:</u>								
1. N.A.E.P-II with World Bank assistance entire State 1569 IN	29.11.85	a) 1989-90	a) 2509.74	a) 8.2. M	a) 583.71	a) 525.40	a) 155.80	
		b) 1991-92	b) 2509.74	b) 12.5 M	b) 903.47	b) 1830.60	b) 379.20	
					c) -	c) -	c) -	
					1487.18	2356.00	535.00	

## Statement Regarding Externally Aided Projects

(Rs.in lakhs)									
Sl. No.	Name, Nature & Location of the project with project code and name of externally funding Agency	Date of Sanction date of commence-ment of work	Terminal date of disburse-ment of external aid	Estimated cost a)Original b)Revised (Latest)	Pattern of funding a)State's share b)Central assistance c)Other sources (to be specified)	Cumulative expenditure upto VIIth Plan a)State's share b)Central assistance c)Other sources (to be specified)	Provision necessary during the		
							VIIIth Plan	1992-93	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
3.	WYTEP-II DANIDA assisted entire state excluding Bidar District	15.11.89 01.07.89	a)30.06.95 b) -	a)12854.00 b)12854.00	a) 225.00 b)1060.40 c) -	a) - b) 407.04 c) -	a)503.64 b)406.36 c) -	a) 55.55 b)157.45 c) -	
						1285.40	407.04	910.00	213.00

Note: In the VII Plan period upto 1.7.89 in Phase I of WYTEP did operated and the expenditure was Rs.32.10 lakhs for the phase II Progress from 1.7.89 to 1991-92 (end) (inclusive of anticipated expenditure) is Rs.643.40 lakhs of which State Share is Rs.55.55 lakhs and Danida Share is Rs.587.85 lakhs.

IV-3.

Statement Regarding Externally Aided Projects Annexure-IV (contd)  
(Rs. in lakhs)

Name of State: Karnataka

Sl. No.	Name, Nature & location of the Project with project code and name of externally 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 VIIth plan	Provision necessary during the VIIIth Plan 1992-93			
				a) Original	b) Revised (Latest)			a) State's share	b) Central Assistance	c) Other sources (to be specified)	a) State's share
							Total	Total	Total	Total	
1	2	3	4	5	6	7	8	9	10	11	
2.	Karnataka Water-shed Development programme with DANIDA assistance Belgaum, Dharwad & Uttara Kannada Districts 104 IND 145.	20-10-90 1-4-91	a) 31.3.95 b) -	a) 883.00 b) 883.00	a) - b) 883.00 c) -	- 883.00	a) - b) 683.00 c) -	a) - b) 280.00 c) -	-	-	
							883.00	683.00	280.00		

IV-4.

DRAFT EIGHTH PLAN

Annexure-IV (Contd)  
 ₹. in lakhs.

Name of the State: Karnataka .

Statement regarding Externally Aided Project.

Name Nature and location of the Project Code and name of external funding Agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid a)Original b)Revised	Estimated Cost		Pattern of Funding		Cumulative Expenditure * up to VIIIth Plan upto March 90		Provision necessary during the VIII Plan 1992-93				
			Original	Revised	State Share	Central Assistance	State Share	Central Assistance	State Share	Central Assistance	State Share	Central Assistance	
			5	6	7	8	9	10	11	12	13	14	

Comprehensive land use Management Project (CLUMP)  
 OECF Assisted Japan  
 30th July 1991      30th July 1991      21089.15\* - 4198.30 16890.85 - -      4198.30 16890.85 996.15 3992.01

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\*This is for the 4 years, phase, but for 3 more years also agreement is there, but OECF share is not specified. It may have to be allocated from more rupee fund which will be allocated from appreciation of value of yen vis-a-vis the rupee value.

ANNEXURE IV		STATEMENT REGARDING EXTERNALLY AIDED PROJECTS			(Rs. in Lakh)	
Sl. No.	Name, Nature, location of the project with project code & name of external funding agency	Date of sanction, date of commencement of work	Teraisal, Dt. of disbursement of aid. a) Original b) Revised	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State's share b) Central Assis- tances c) Other sources (to be speci- fied) TOTAL	
1	2	3	4	5	6	
1.	<u>COUNTINUING SCHEMES</u>	- NIL -				
2.	<u>NEW SCHEMES</u>					
i.	Establishment of applied Biotechnology Research Institute with Japanese Aid at UAS, Bangalore	To be received to be decided	- -	a) 2211.80 b) 2211.80	a) 83.80 b) 2128.00 c) -	
	<b>TOTAL</b>		-	2211.80	2211.80	
Cumulative expenditure up to VII Plan		Provision necessary during the VIII Plan 1992-93				
	a) State share b) Central Assis- tances c) Other sources (to be specified TOTAL		a) State share b) Central Assis- tances c) Other sources (to be specified) TOTAL		a) State share b) Central Assis- tances c) Other sources TOTAL	
	7		8		9	
	Not sanctioned No expenditure		a) 79.00 b) 2128.00 c) -		a) 16.42 b) 83.58 c) -	
	<b>TOTAL</b>		2207.00		100.00	

ANNEXURE IV STATEMENT REGARDING EXTERNALLY AIDED PROJECTS						(Rs. in Lakhs)
Sl. No.	Name, Nature, & Location of the project with project code & name of the external Funding Agency.	(a) Date of sanction, (b) Date of commencement of work.	Terminal Date of disbursement of External aid (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistances c) Other sources (to be specified) Total	
1	2	3	4	5	6	
<b>1. CONTINUING SCHEMES</b>						
		a) May 1982	-	a) 638.02	a) 242.37	
	i) Indo-Danish Fisheries Project at Tadri, Kumta Tq., U.K. District. KANIDA FUND	b) -do-	-	b) 1116.19	b) 873.82 c) -	
					----- 1116.19	
					TOTAL	
Cumulative expenditure up to VII Plan			Provision necessary during the VIII Plan 1992-93			
	a) State's share b) Central Assistance c) Other sources (to be specified) Total		a) State's Share b) Central Assistance c) Other sources (to be specified) Total		a) State's Share b) Central Assistance c) Other sources (to be specified) Total	
	7		8		9	
	a) 202.23 b) 467.99 c) - ----- 670.22		a) 180.00 b) 195.00 c) - ----- 375.00		a) 48.00 b) 52.00 c) - ----- 100.00	

IV-7

DRAFT EIGHTH PLAN

Annexure-IV (Contd)  
Rs. in lakhs.

Name of the State: Karnataka .

Statement regarding Externally Aided Project.

Sl. No.	Name and Location of the Project Code and name of external funding Agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid a)Original b)Revised	Estimated Cost		Pattern of Funding		Cumulative Expenditure * up to VIIIth Plan upto March 90		Provision necessary during the VIII Plan 1992-93			
				Original	Revised	State Share	Central Assistance	State Share	Central Assistance	State Share	Central Assistance	State Share	Central Assistance
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	NCDC III Project Storage and Cotton Component Karnataka State NCDC with International Development Agency (IDA) World Bank .												
a)	Storage Component	21.9.1984 (1.7.1984)	30.6.1991	1822.00  (Other Sources) 106.65	2125.00  (20%) (75%) (5%)	425.00  (20%) (75%) (5%)	1593.75  (75%)	480.20	615.25	123.18	135.00	57.20	62.00
b)	Cotton Component	10.11.1986 (1.7.1984)	30.6.1991	5205.00  (Other Sources) 303.05	6661.00  (20%) (75%) (5%)	1332.00  (20%) (75%) (5%)	4995.75  (75%)	1006.00	1253.25	-	-	-	-
Grand Total:				7027.00  (Other Sources) 439.70	8786.00  (20%) (75%) (5%)	1757.00  (20%) (75%) (5%)	6589.50  (75%)	1486.20	1668.50	123.18	135.00	57.20	62.00

\* upto 1991-92 (Anticipated)  
Note: The funds under the Project are being utilised for establishment of Spinning and Oil Mills in Karnataka, NCDC III Project has been extended to continue upto 30th June 1992 and further extension is awaited from the Government of India in respect of Storage Component. In respect of Cotton Component revised cost on account of escalations has been moved to the NCDC for approval and it is awaited. In the absence of the approval and a revised project report, provisions for Eighth Plan and Annual Plan 1992-93 are not given.

# IV-8

ANNEXURE IV (Contd)

## Statement Regarding Externally Aided Projects

(Rs. in lakhs)

Sl. No.	Name, Nature & location of the Project with Project Code & 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 a) State's share b) Central assistance c) Other sources (to be specified) Total	Cumulative expenditure upto VII th Plan a) State's share b) Central assistance c) Other sources (to be specified) Total	Provision necessary during	
							VIII Plan	1992-93
1.	Western Ghat Development Project. To be implemented in Western Ghats Region of Karnataka. Funding Agency: BDA	1.4.92	(a) 1.4.91 (b) 1.4.92	(a) 5470.00 (b) 5470.00	(a) Nil (b) 100% Rs. 5470 lakhs (c) nil Total Rs. 5470 lakhs	-Nil-	(a) Nil (b) 100% Rs. 5470 lakhs (c) Nil Total Rs. 5470 lakhs	a) Nil b) 729.00 c) Nil Total Rs. 729.00 lakhs



Statement Regarding Externally Aided Projects.

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 a) State's Share b) Central Assistance c) Other sources (to be specified). Total.	Cumulative Expenditure upto VII Plan a) State's Share b) Central Assistance c) Other sources (to be specified) Total.	Provisions necessary during	
							VIII Plan	1992-93
1	2	3	4	5	6	7	8	9
<b>1. Continuing Schemes:</b>								
i)	Upper Krishna (II Phase) Irrigation Project. Funded by World Bank (IDA Credit No.2010. IN and IBRD Loan No.3050-IN).	May'89	a) 31.12.1996 b) Not yet revised.	a) 79167 b) -	a) 31717 b) - c) 47450	a) 1847.00 b) - c) 1027.30	a) 29870.00 b) - c) 46422.70	a) 58.16 b) - c) 87.02
					79167	2874.30	76292.70	145.18
ii)	National Water Management Project Funded by World Bank.	1986	a) 1992-93 b) Likely to be extended	a) 4565 b) -	The expenditure incurred on this programme upto VII to an extent of 70% upto August 90 and 90% from September 90 onwards on project cost and O&M and 100% on Institutional Strengthening Training, Special Studies and Engineering and Administration will be reimbursed from the World Bank.	Cumulative Expenditure upto VII Plan is Rs.1195.31 lakhs, out of which a) 324.75 b) 870.56 c) -	a) 545.00 b) 1460.00 c) -	a) 190.00 b) 510.00 c) -
					Total:1195.31	2005.00		700.00
<b>2. New Schemes:</b>								
- - - - - N I L - - - - -								

IV-10

ANNEXURE-IV (Contd.)  
(in Lakhs)

DRAFT EIGHTH PLAN  
Statement Regarding Externally Aided Projects - (KEB Components)

Sl. No. of the project with project code and name of external funding agency.	Date of sanction date of commencement of work	Terminal date of disbursement of external aid. a)Original b)Revised	Estimated cost a)Original (latest) b)Revised	Pattern of Expenditure a)State's Share b)Central Assistance c)Other Sources (to be specified). Total:	Cumulative Expenditure upto VII Plan a)State's Share b)Central Assistance c)Other sources to be specified) Total:	Provisions necessary during VIII Plan		
						VIII Plan	1992-93	
1	2	3	4	5	6	7	8	9
<b>1. Continuing Schemes:</b>								
1) KPP - 1	4.6.1987	a)31.12.1995 b) -	a)20882 b)33359	a)29% GOK 21% KEB b) - c) 50% IBRD	a)1047.5 758.5 b) - c)1806.0	a) 7127.90 5161.60 b) - c) 12289.50	a) 2169.50 1571.00 b) - c) 3740.50	
ii) KPP - 2	27.7.1988	a)13.12.89 b) -	a)24451 b)32935	a) 29% GOK a) 26% KEB b) - c) 45% IBRD	a)29.6 26.5 b) - c)45.9	a) 8867.30 7950.00 b) - c)13759.70	a) 2180.20 1954.70 b) - c) 3385.10	
<b>Total:</b>					a)1077.1 785.0 b) - c)1851.9 <u>3714.0</u>	a)15995.20 13111.60 b) - c) 26049.20 55156.00	a) 4349.70 3525.70 b) - c) 7123.60 14999.00	
<b>2. New Schemes:</b>								
				N i l				



IV-12

ANNEXURE - IV (Contd.)

(Rs. in lakhs)

Sl. No.	Name, Nature & Location of the Project with Project Code and name of external funding agency	Date of sanction/ Date of commence- ment of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other sources (to be specified) Total	Cumulative expenditure upto VII Plan			Provision necessary during the	
						(a) State's share (b) Central Assistance (c) Other sources (to be specified) Total	VIII Plan (a) State's share (b) Central Assistance (c) Other sources (to be specified) Total	1992-93 (a) State's share (b) Central Assistance (c) Other sources (to be specified) Total		
1	2	3	4	5	6	7	8	9		
3.	Generation Management of Kali Complex (including Communication):	7/87 10/90	31.12.95			Upto 31.3.90	1990-91	1991-92		
	a) Generation management			a) 2370.00	(a) 1051.82	Nil	Nil	Nil	1250.50	Nil
	b) North Canara District			b) 5210.00	(b) Nil	Nil	Nil	Nil	Nil	Nil
	c) KPP-I 2827 IN dt. 21.12.87				(c) 4158.18	Nil	116.60	140.00	3924.50	200.00
	d) World Bank				5210.00	Nil	116.60	140.00	4975.00	200.00
4.	Ialakalale Dam Repairs (Consultancy):	a) 6/87 b) 12/87	31.12.95			Upto 31.3.90	1990-91	1991-92		
	a) Consultancy			a) 105.00	(a) Nil	Nil	Nil	Nil	Nil	Nil
	b) Near Jog (Shimoga District)			b) 620.50	(b) Nil	Nil	Nil	Nil	Nil	Nil
	c) KPP-I 2827 IN dt. 21.12.87				(c) 620.50	63.20	40.30	75.00	442.00	180.00
	d) World Bank				620.50	63.20	40.30	75.00	442.00	180.00

Sl. No.	Name, Nature & Location of the Project with Project Code and name of external funding agency	Date of sanction/ Date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other sources (to be specified) Total	Cumulative expenditure upto VII Plan			Provision necessary during the	
						(a) State's share (b) Central Assistance (c) Other sources (to be specified) Total	(a) State's share (b) Central Assistance (c) Other sources (to be specified) Total	VIII Plan	1992-93	
1	2	3	4	5	6	7	8	9		
5.	Computer and Training :	a) 1989 b) 1990	31.12.95			Upto 31.3.90	1990-91	1991-92		
	a) Computerising of Accounts and information management training			a) 120.00 b) 169.10	(a) Nil (b) Nil (c) 169.10	Nil Nil 33.10	9.70 Nil 20.70	Nil Nil 67.00	Nil Nil 38.60	Nil Nil 38.60
	b) H.O., Bangalore and Project areas									
	c) KPP-I 2827 IN dt. 21.12.87					169.10	33.10	30.40	67.00	38.60
	d) World Bank									
6.	Gerusoppa Hydro Electric Project (Sharavathy Tail Race) :	a) 5/87 b) 7/88	31.12.96			Upto 31.3.90	1990-91	1991-92		
	a) Hydro electric project			a) 15943.00 b) 23200.00	(a) 6965.00 (b) Nil (c) 16235.00	473.4 Nil 538.60	423.00 Nil 579.00	591.08 Nil 788.92	5718.00 Nil 10865.00	1034.39 Nil 1965.61
	b) Gerusoppa (North Canara Dist)									
	c) KPP-II 2938 IN dt. 27.7.88									
	d) World Bank					23200.00	1012.00	1002.00	1300.00	16583.00

SI. 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 (a) State's share (b) Central Assistance (c) Other sources (to be specified) Total	Cumulative expenditure upto VII Plan			Provision necessary during the VIII Plan 1992-93	
						(a) State's share	(b) Central Assistance	(c) Other sources (to be specified) Total	(a) State's share (b) Central Assistance (c) Other sources (to be specified) Total	(a) State's share (b) Central Assistance (c) Other sources (to be specified) Total
1	2	3	4	5	6	7	8	9		
7.	Capital Repairs to Talakalale Dam:	6/87 8/90	31.12.96			Upto 31.3.90	1990-91	1991-92		
	a) Repairs to Dam			a) 1285.00	(a) 585.60	18.20	21.30	18.00	550.80	180.00
	b) Talakalale near Jog (Shimoga District)			b) 1952.00	(b) Nil	Nil	Nil	Nil	Nil	Nil
	c) XPP-II 2938 IM dt. 27.7.88				(c) 1366.40	14.70	1.80	42.00	1285.20	420.00
	d) World Bank				1952.00	32.90	23.10	60.00	1836.00	600.00
8.	Kadra Dam :	1980 12/86	31.12.91			Upto 31.3.90	1990-91	1991-92		
	a) Hydro electric project			a) 4368.00	(a) 1499.03	255.81	128.91	408.74	838.32	549.53
	b) North Canara District			b) 5353.80	(b) Nil	Nil	Nil	Nil	Nil	Nil
	c) AFAED 298 dt. 12.12.86				(c) 3854.77	657.79	331.49	1051.06	2155.68	1412.47
	d) Kuwait Fund for Arab Economic Development				5353.80	913.60	460.40	1459.80	2994.00	1962.00
9.	Raichur Thermal Power Station Stage-II (Unit-4) :	8/87 1/89	15.12.93			Upto 31.3.90	1990-91	1991-92		
	a) Thermal project			a) 30567.00	(a) 15980.60	475.00	486.70	1739.40	13330.52	2670.22
	b) Raichur District			b) 59156.00	(b) Nil	Nil	Nil	Nil	Nil	Nil
	c) OECF ID P 52 dt. 15.12.88				(c) 43175.40	Nil	3218.30	4535.60	34278.48	6962.78
	d) Overseas Economic Co-operation Fund				59156.00	475.00	3705.00	6275.00	47609.00	9633.00

# IV-15

## DRAFT EIGHTH PLAN

ANNEXURE-IV (Contd.)

### STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

NAME OF STATE/UT : KARNATAKA

(Rs. in Lakhs)										
Sl. No.	Name, Nature & Location of the Project Code & name of external funding agency	Date of sanction/ Date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost (a)Original (b)revised (Latest)	Pattern of funding (a)State's Share (b)Central Assistance (c)Other Sources (to be specified) Total	Cumulative expenditure upto VII Plan			Provision necessary during the	
						(a)State's Share	(b)Central Assistance	(c)Other sources (to be specified) Total	VIII Plan	1992-93
1	2	3	4	5	6	7	8	9		
1.Improvements to Ankola-Hubli Road;										
	Improvements to existing 132 KM. Road in Uttara-Kannada and Dharwar Districts, Project Code No. 918 IND, Asian Development Bank. (ADB).	1991	(a) 1995 (b) -	(a) 6,500 -	(a) 20% (b) NIL (c) 80% (ADB)	Upto 31.3.90	90-91	91-92		
						(a) NIL	NIL	120	756	120
						(b) NIL	NIL	NIL	NIL	NIL
						(c) NIL	NIL	480	3024	480
									3780	600

# IV-16

ANNEXURE - IV (Contd)

## DRAFT EIGHT PLAN STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Name of State/ UT : KARNATAKA

(Rs. lakhs)

Sl. No.	Name, nature and 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 a) State Share b) Central Assistance c) Other sources (to be specified) Total	Cumulative expenditure upto VIII Plan a) States Share b) Central c) Other sources (to be specified) Total	Provision necessary during the	
							VIII Plan	IX Plan
1	2	3	4	5	6	7	8	9
<b>1. Continuing Schemes.</b>								
<b>(1) N.S.P. (KSP-II)</b>								
	Karnataka Credit No. 2022 IN Loan No. 3065 IN World Bank and Swiss Development Corporation.	13.2.1959 and April 1959	Financial year 1996	11,832.50	a) States own resources 1371.70 b) External Aid 5040.00 c) Other sources (i) NABARD 4130.00 (ii) IIBI 1492.00 Total 11832.50	a) upto VIII Plan 34.40 b) During 1990-91. 232.93 c) During 1991-92 (Anticipated) 1935.67	4,382.53 <sup>1</sup>	1,439.53

<sup>1</sup> Rs. 173.03 lakhs is provided to meet the salary and operation cost in the last year of the VIII five year plan.

Note:- Due to Rupee devaluation, to utilize the Dollars provided to Karnataka under National Sericulture Project additional programmes proposed an outlay for Rs. 1448.00 lakhs will be provided as additional outlay.



DRAFT EIGHTH PLAN

ANNEXURE - IV (contd)

Name of State: KARNATAKA

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Name of the Agency: Govt. Tool Room and Training Centre, Bangalore-44.

(Rs. in Lakhs)

Sl. No. of the project with project Code and name of external funding agency.	Name, nature, location	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 - a) State's share b) Central assistance c) Other sources (to be specified) Total	Cumulative Expenditure upto VIIIth Plan a) State Share b) Central assistance c) Other sources (to be specified) Total	Provision necessary during the		
							VIII Plan		1992 - 93
							a) State share	b) Central Asst.	c) Other sources

1.	Name: Mysore Sub-centre of Govt. Tool Room & Training Centre	Date of sanction (From SLCC) 13-9-1991	Original: 1992-93	Original: Rs. 1652.24	DANIDA: R. 1366 West German 878 * or Central aid Government of Karnata- 805 taka	a. States share: Nil Expenditure 90-91: State share: Rs. 135.00 b. Central Asst. Nil c. Foreign Aid Nil	a) S.S. Rs. 550.00 b) C.A. - c) DANIDA 1326.00	a) S. S. 20.00 b) C.A. - c) DANIDA 800.00
					Expected Expdtr, 91-92			
					a. 120.00 b. Nil c. 40.00			
					<u>Rs. 3050.00 **</u>			

\*As per Indo-Danish agreement, 40% of the machinery should be made available from non-Danish sources. GTTC through Govt. of Karnataka has requested Govt. of India to provide these funds from Central funds. If these funds are not forthcoming, GTTC may have to request Govt. of Karnataka to provide budgetary support or obtain funds from other sources

\*\*The project commenced in the last quarter of last year of VII Plan. (1-1-1990) Hence the expenditure incurred was negligible.

Location: Plot No. 93(part) & 94 Mysore Belegola Indl. Area, KRS Road Mysore

Date of commencement of work: 1-1-1990 Revised: 1993-94

Revised: (latest) Rs. 3050

Nature of the Project: Tool Room & Training Centre:

Name of the funding Agency: DANIDA (Danish International Aid Agency)

# IV-18

Draft Eighth Plan  
Statement Regarding Externally Aided Projects

ANNEXURE-IV (contd.)

(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 VIIIth Plan:	Provision necessary during the	
							VIIIth Plan	1992-93
			a)Original b)Revised	a)original b)Revised (Latest)	a)State's share b)Central Assistance c)Other sources (to be specified)	a)State's share b)Central assistance c)Other sources (to be specified)	a)State's share b)Central Assistance c)Other sources (to be specified)	a) State's share b) Central Assistance c) Other sources (to be specified)
				TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
1. Continuing Schemes: 1982-83								
	i)							
	ii) - Nil -							
	iii)							
2. New Schemes:								
	i)Modernisation of Paper Machines I, II & III	15-12-88	a)20-1-94	a)3454 b)4286	a)30% of foreign currency cost 618.60 b)70% of foreign currency cost 1443.40 c)Balance representing local currency cost 2224.00 <u>4286.00</u>	- Nil - a)1107.89 b)1443.40 *c)1734.72 <u>4286.00</u>	a) 290.16 b) 421.40 *c) 398.44 <u>1100.00</u>	
	ii)IMP-59							
	iii)O.E.C.F. Japan							Represents MPM's share and Financial Institutions share.

# IV-19

## DRAFT EIGHTH PLAN

### STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

### ANNEXURE - IV (contd.)

NAME OF STATE : KARNATAKA

(RS. in lakhs)

Sl. No.	Name, nature & Location of the Project with project code & 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 a) State's Share b) Central Asst. c) Other Sources (to be specified)	Consolidated expenditure upto VIIIth Plan		Provision necessary during the VIIIth Plan 1997-98	
						a) State's Share b) Central Asst. c) Other Sources (to be specified)	Total	a) State's Share b) Central Asst. c) Other Sources (to be specified)	Total
1.	Continuing Schemes (Nil)	--	--	--	--	--	--	--	--
2.	<b>New Schemes :</b>								
	Name : Rural Small & Micro Enterprises Development Programme	The programme proposals have been sent to the Govt. of Netherlands for sanction.	To be decided	a) Original 843.15 b) Revised NIL	a) Karnataka's share 61.71 b) Central Asst. ) Nil c) Other Sources : i) Govt. of Netherlands 349.62 ii) Indian Commercial Banks/ Financial Institutions 431.61	Nil The programme to be started in the 1st year of VIIIth Plan	a) Karnataka's share 61.72 b) Central Asst. ) Nil c) Other Sources : i) Govt. of Netherlands 349.62 ii) Indian Commercial Banks/ Financial Institutions 431.61	a) Karnataka's share 12.34 b) Central Asst. ) Nil c) Other Sources : i) Govt. of Netherlands 69.96 ii) Indian Commercial Banks/ Financial Institutions 86.32	
	Nature: Development of Rural small & Micro Enterprises thro' a Package of training services.								
	Location: Dharwad District (6 taluks) Mysore District (4 taluks)								
	Project Code : To be given								
	Name of External Funding Agency : The Government of the Netherlands								
				Total : 843.15			Total : 843.15	Total : 168.62	

Prepared By : INDC - DUTCH PROJECT MANAGEMENT SOCIETY, BANGALORE

**IV-20**  
**DRAFT EIGHTH PLAN**

Statement regarding externally aided projects

**ANNEXURE IV (Contd)**

Name of State :: Karnataka

(Rs. in lakhs)

Sl. No.	Name, nature and 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 a) State's Share b) Central assistns. c) Other sources (to be specified) Total	Cumulative Expenditure upto VIIIth Plan a) State Share b) Central assistns. c) Other sources (to be specified) Total	Provision necessary during the VIII Plan 1992-93 a) State Share b) Central Asstns. c) Other sources (to be specified) Total	Executing Agency.
1	2	3	4	5	6	7	8	9

**UNDP PROJECT:**

1. Continuing Schemes

N I I

2. New Schemes:

i) Research & Devpt. Centre for Clay Roofing Tiles, Bricks and other heavy clay products.

The project is under correspondence

a) 132.00  
b) -

a) State/27.00  
I.SFC  
b) Central Asst. -  
c) UNDP 111.00  
-----  
132.00  
-----

Rs.70.00 lakhs  
State Share for 12 projects provided in VIII Plan.

20.00  
111.00  
State Share is provided for 12 projects in 92-93

ISFC  
GTTC

Location: Dakshina  
Hannada

1	2	3	4	5	6	7	8	9
ii)	Establishment of Integrated Design Centre for Textiles and Clothing sector.	The project is under correspondence	a) 227.60 b) -	a) State 59.00 b) Central Asstns. - c) UNDP 178.60	a) - b) - c) -	-do- -do- -do-	-do- -do- -do-	TECSOK and Association of Textiles and clothing Industry in Karnataka.
	Location: Bangalore Ramadurg, Petegeri, Banahatti, Bellary, Doddaballapur.							
					237.60			
iii)	Apiculture Scheme and Devpt. project		a) 95.00 b) -	a) State 14.00 b) Centrl. asstns. - c) UNDP 81.00	a) - b) - c) -	-do- -do- -do-	-do- -do- -do-	Apiculture Wing of I & C Bee-keeping Society KVIE & Z.Ps.
	Location: Bhagamandal, Kodagu, Dakshina Kannada, Uttara Kannada, Shimoga, Chikmagalur, Hassan, Mysore.	-do-		95.00				
iv)	R & D Centre for Tyre and Non-Tyre Industry,	-do-	a) 250.00 b) -	a) State - b) Centl. As. - c) UNDP 250.00	a) - b) - c) -	-do- -do- -do-	-do- -do- -do-	Vikranth Tyres Ltd., Mysore.
	Location: Vikranth Tyres.			250.00				
v)	Establishment of Training Centres (Seva Kendras) for Radialisation of Truck Tyres.	-do-	a) 200.00 b) -	a) State 150.00 b) Centl. Asns - c) UNDP 50.00	a) - b) - c) -	-do- -do- -do-	-do- -do- -do-	Vikranth Tyres Ltd., Mysore.
	Location: Major cities in the country.			200.00				

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ANNEXURE - IV (Contd)

1	2	3	4	5	6	7	8	9
vi) Project propo- vii) sals of Mysore viii) Paper Mills Ltd.	The project is under correspondence			a) 1900.00 b) -	a) State - b) Cntl.Astns. - c) UNDP 1900.00	a) - b) - c) -	-do-	-do- M.P.M. Ltd.,
Location: M.P.M. Ehadravathi					1900.00			
ix) Training-cum- production Centre for CAD/CAM appli- cations in Tooling	-do-			a) 331.00 b) -	a) State 57.00 b) Cntl.Astn. - c) UNDP 274.00	a) - b) - c) -	-do-	-do- GTTTC B'lore.
Location: GTTC Mysore					331.00			
x) Establishment of Testing Facility Centres,	-do-			a) 271.00 CC 20.00 RE b) -	a) State 25% of CC 75% of RE b) Cntl.Asstns. - c) UNDP 75% of CC 25% of RE KSSIDC 25% of RE	a) - b) - c) -	-do-	-do- KSSIDC
Location: Growth centres								
xi) Establishment of - Entrepreneurial Development Institute.	-do-			a) 348.00 CC 80.50 RE b) -	a) State 100.00 CC b) Cntl.Astns. - c) UNDP 248.00 CC 80.50 RE	a) - b) - c) -	-do-	-do- TECSOK
Location : Hubli					428.50			
xii) Development of Infrastructural facilities in some of the major Indi. areas in Karnataka.	-do-			a) 695.00	a) State - b) Cntl.Asssts. - c) UNDP 695.00	a) - b) - c) -	-do-	-do- KIADB
Location: Dharwar, Eldar, Mysore, Bangalore.								

C.C. - Capital Cost, E.E. - Recurring Expenditure.

IV-23

ANNEXURE-IV (Contd)

**STATE EIGHTH PLAN**  
**STATEMENT REGARDING EXPENSELY AIDED PROJECTS (ANNEXURE IV)**

**NAME OF STATE/DT. KARNATAKA - DEPARTMENT OF TOURISM.**

(Rs. in Lakhs)

Sl No	Name, Nature and location of the project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised.	Estimated cost (a) original (b) revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources (to be specified)	Cumulative expenditure upto VII thplan a) State's share b) Central Assistance c) Other Sources (to be specified)	PROVISION NECESSARY DURING THE	
							VIIIth Plan	1992-93
7	2	3	4	5	Total	Total	Total	Total
<b>1. Continuing Schemes.</b>								
i)								
ii)	---		NOT APPLICABLE	---		---		---
iii)								
<b>Total.</b>								
<b>2. New Schemes.</b>								
i)	Karnataka Tourism Development project - O.S.S.P. Japan.	posed to G.W.I. for 1992-93.		a) 1100.60	a) 220.42 b) - c) 880.18 O.S.S.P.	a) 1135.20 b) - c) 4540.08	a) 160.00 b) - c) 640.00	
<b>GRAND TOTAL.</b>				1100.60	1100.60	5676.00	800.00	

# IV-24

## DRAFT EIGHTH PLAN

## ANNEAURE - IV (contd)

### STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

NAME OF STATE:

(Rs. in Lakhs)

Sl. No.	Name, Nature & location of the Project with Project Code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external Aid	Estimated Cost a) Original b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) Total	Cumulative Expenditure upto VII Plan a) State's share b) Central Assistance c) Other Sources (to be specified) Total	Provision necessary during the	
							VIII Plan	1992-93
1	2	3	4	5	6	7	8	9
<u>1. Continuing Schemes</u>								
	i)							
	ii)							
	iii)							
<u>2. New Schemes:</u>								
	1-7-1990	a) 1-7-1995	a) 5000-00	a) 30%	a) nil	a) 1275-00	a) 210-00	
		b) 1-7-1998	b) 6500-00	b) Nil	b) Nil	b) Nil	b) Nil	
				c) 70% (world Bank)	c) Nil (World Bank)	c) 2975-00 (World Bank)	c) 490-00 (World bank)	



IV-25

Draft Eight Plan

ANNEXURE - IV (Contd.)

Statement Regarding Externally Aided Projects.

Name of State/07. Karnataka		(Rs. in lakhs)							
Sl. No. & Location of the project with Project code and name of external funding Agency	Date of sanction date of commencement of work	Terminal date of disbursement of external Aid a) Original b) Revised	Estimated cost a) Original (Latest) b) Revised	Pattern of fund- ing a) State's share b) Central Assistance c) Other sources (to be specified) Total	Cumulative expenditure upto VII a) State's share b) Central Assistance c) Other sources (to be specified) Total	Provision necessary during the VIIIth Plan 1992-93			
						a) State's Share	b) Central Assistance	c) Other Sources (to be specified) Total	
1	2	3	4	5	6	7	8	9	
1. Continuing Schemes	1984	a) 31.3.1989		a) 100% b) 42% c) 48%*	a) 1649.54 b) c) 3596.61				
1) IPP-II(K)	1.4.1984	b) 31.3.1992	7131.16	* World Bank					
ii) Bidar, Bijapur									
iii) Belgaum, Dharwad, Gulbarga & Raichur Dists. IN 1426 Govt. of India & World Bank									
					7131.16	5246.15			

IV-26

Draft Eighth Plan

ANNEXURE-IV (Contd)

Statement Regarding Externally Aided Projects

Name of State/07 Karnataka		(Rs.in lakhs)						
Sl. No.	Name, Nature & Location of the Project with Project code and name of external funding Agency	Date of Sanction date date of commencement of work	Terminal date of Disbursement of external Aid a)Original b)Revised	Estimated cost a)Original b) Revised (Latest)	Pattern of funding a)State' share b)Central Assist-ance c)Other Sources (to be speci-fied) Total:	Cumulative expenditure upto VII plan a)State's share b)Other Sources (to be speci-fied) Total:	Provision necessary during the VIIIth Plan 1992-93 a)State's share b)Central Assis-tance c)Other Sources (to be speci-fied) Total: a)State's Share b)Central Assi-stance c)Other Sources (to be speci-fied) Total:	
1	2	3	4	5	6	7	8	9
<u>NEW SCHEME:</u>								
1)	KAICHUR DISTRICT HOSPITAL PROJECT, KARNATAKA STATE.	6.6.91 27.7.91	a)31.12.95 b)	a)2500.00 b)3100.00	a)760.00 (2923077 Dollar) b)NIL c)2340.00 (OPEC) (9 million dollars)	a)NIL b)NIL c)NIL	a)3100.00 b)NIL c)NIL	a)236.00 b)NIL c)NIL
ii)	OPEC FUND LOAN NO.528-P							
iii)	Organisation of Petroleum exporting countries(OPEC) Vienna.							
<b>T O T A L :</b>					Rs.3100.00		Rs.3100.00	Rs.236.00 lakhs

DRAFT EIGHTH PLAN  
STATEMENT REGARDING EXTERNALLY AIDED PROJECT

IV-27

ANNEXURE IV (Contd.)  
(B.lakhs)

Name of State: KARNATAKA

Sl No.	Name, Nature and 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. a)State's share b)Central Assistance c)Other sources (to be specified)Total	Cumulative expenditure upto VIIIth plan. a)State's share b)Central Assistance c)Other sources (to be specified)(Total)	Provision necessary during the	
							VIII plan	1992-93
1	2	3	4	5	6	7	8	9
<b>1. Continuing Schemes</b>								
<b>1. New Schemes.</b>								
	Integrated Rural Water Supply and Sanitation project. Danida pilot project II in Bagepalli Taluk(Kolar District)Jagalur taluk (Chitradurga District) & Hungund taluk(Bijapur District)Government of Denmark(DANIDA)	1/4/90 (as per agreement)	a)3 1/2 years	a)1172.61	a)119.51 10% b)-NIL- c)1053.10 90% (Bilateral Assistance) DANIDA.	-	a) 102-80 b) -NIL- c) 925.20 (Bilateral Assistance) (DANIDA)	a) 20.00 b) -NIL- c) 180.00 (DANIDA)
	2. Integrated Rural water Supply and Sanitation project under Netherland Assistance. Tentatively in Bijapur and Dharwad District. Government of Netherlands.	Detailed project report with time frame is under preparation by Dutch consultancy. However it is programmed to start from 92-93 and tentative project period is 3 1/2 years is after preparation phase of 6 months.		a)Rs.2500 lakhs	a)Rs.379.00 lakhs 10% b)-NIL- c)2121.00 90% lakhs (Netherlands Government)	-	a)372.00 239.20 b) NIL c)2152.90	a) 50.00 b) NIL c) 450.00 (Netherlands Govt)
	3. Integrated Rural water supply and Environmental Sanitation project under World Bank Assistance. 4.Bangalore(R) 2.Mandya 3.Mysore 4.Dakshina Kannada. 5.Shimoga 6.Belgaum 7.Gulbarga 8.Bidar 9.Bellary 10.Raichur (1,000 villages)	Detailed project report is under preparation by consultancy. As per programme it is scheduled to start from 1992-93. And tentative project period is 7 years.		a)Rs.14350.00 lakhs. As approved by Superintending Engineer, SLCC.	This is to be finalised.	-	2010.00	350.00

# IV-28

Name of State: KARNATAKA.

Draft 8th Plan

Annexure - IV (Contd)  
(Rs. in lakhs)

Statement regarding Externally Aided Projects.

Sl. No.	Name, Nature and location of the Project with Project Code and name of external funding Agency.	Date of sanction, date of commencement of work.	Terminal - date of disbursement of external aid. (a) Original (b) Revised.	Estimated Cost		Pattern of funding		Cumulative Expenditure upto VIIth Plan. Up to March 90.		Provision necessary during the			
				Ori- ginal	Revi- sed.	State Share	Central Asst.	State Share	Central Asst.	VIIIth Plan		1992-93.	
										State Share	Central Asst.	State Share	Central Asst.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	VOCATIONAL TRAINING PROJECT. PROJECT CODE -3045 WORLD BANK -												
	<u>1. Continuing Schemes:-</u>												
	i) Equipment Modernisation.	16-10-90	31-3-95	540.00	540.00	50%	50%	36.00	36.00	122.50	122.50	47.00	47.00
	ii) Maintenance System.	"	"	76.00	76.00	50%	50%	-	-	12.50	12.50	4.45	4.45
	iii) A.V.Aids.	"	"	15.60	15.60	50%	50%	-	-	-	-	-	-
	iv) Expenditure of ITIs.	"	"	195.08	195.08	50%	50%	-	-	50.00	50.00	30.65	30.65
	v) B.T. Centre	"	"	74.00	74.00	50%	50%	-	-	23.50	23.50	14.50	14.50
	vi) R.I. Centres.	"	"	53.70	53.70	50%	50%	-	-	10.00	10.00	3.50	3.50
	vii) A.V.T.S.	"	"	73.20	73.20	50%	50%	-	-	10.50	10.50	7.13	7.13
	viii) New ITIs for Women.	"	"	450.00	450.00	50%	50%	-	-	193.00	193.00	67.50	67.50
	ix) Self Employment Scheme.	"	"	16.00	16.00	50%	50%	-	-	6.00	6.00	2.00	2.00
	x) Project MT Unit.	"	"	40.17	40.17	50%	50%	-	-	9.50	9.50	3.27	3.27
	<b>T O T A L:-</b>			<b>1533.75</b>	<b>1533.75</b>	<b>50%</b>	<b>50%</b>	<b>36.00</b>	<b>36.00</b>	<b>437.50</b>	<b>437.50</b>	<b>180.00</b>	<b>180.00</b>
	<u>2. New Schemes:-</u>												
	Expansion of ITIs for Women.		31-3-95	67.00	67.00	50%	50%	-	-	33.50	33.50	13.00	13.00
	<b>GRAND TOTAL:-</b>			<b>1600.75</b>	<b>1600.75</b>	<b>50%</b>	<b>50%</b>	<b>36.00</b>	<b>36.00</b>	<b>471.00</b>	<b>471.00</b>	<b>193.00</b>	<b>193.00</b>

② Introduction of new trades in the existing

IV-29

Draft Tenth Plan

ANNEXURE - IV (Concluded)

Statement regarding externally aided Projects

NAME OF STATE/DISTRICT:

Sl. No.	Name, Nature and location of the project with project code & name of external funding agency	Date of Sanction, Date of commencement of work	Tersisel date of disbursement of external aid	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State share b) Central assistance c) Other Sources (to be specified)	Cumulative expenditure upto 8th plan a) State share b) Central assistance c) Other Sources (to be specified) Total	Provision necessary during the	
							8th Plan	1992-93
1	2	3	4	5	6	7	8	9
i. Continuing Schemes								
	i)				- NIL -			
	ii)							
	iii)							
	Total							
2. New Schemes								
	i) Rehabilitation of Devadasi	-	-	80.00	NETHERLAND 100%	nil	47.00 (100% reimbursement)	30.00
	ii) Community Development of Slum Dwellers.	-	-	19.27	NETHERLAND 100%	nil	14.00	10.00
	Grand Total :			99.87			61.00	40.00

Draft Eighth Plan (1992-97) and Annual Plan 1992-93  
Outlays by Heads of Development - For District Plans

ANNEX V

( Rs. Lakhs )

Sl. No.	Major Head / Minor Head of Development	Annual Plan 1990-91		Annual Plan 1991-92		Eighth Plan (1992-97)		Annual Plan 1992-93	
		Actual Expenditure	%age to Total	Anticipated Expenditure	%age to Total	Proposed Outlay	%age to Total	Proposed Outlay	%age to Total
1	2	3	4	5	6	7	8	9	10
	AGRICULTURE AND ALLIED ACTIVITIES								
101 2401 00	Crop Husbandry:								
01	Agriculture	800.14	2.79	568.27	1.64	3000.00	2.26	620.00	1.31
02	Horticulture	223.18	0.78	346.26	1.00	2000.00	0.90	380.00	0.92
	Total Crop Husbandry	1023.32	3.57	914.53	2.63	7000.00	3.16	1000.00	2.44
2403 00	Soil and Water Conservation	853.40	2.95	164.03	0.53	1000.00	0.45	200.00	0.49
2404 00	Animal Husbandry	817.56	2.82	1029.80	2.96	3100.00	2.30	1275.00	3.11
2405 00	Fisheries	224.31	0.77	272.32	0.78	1460.00	0.66	290.00	0.71
2406 00	Forestry and Wildlife	1331.07	4.60	1352.68	3.89	6500.00	2.94	1300.00	3.17
2423 00	Co-operation	222.26	0.77	202.17	0.58	1000.00	0.45	200.00	0.49
	Total Agriculture and Allied Activities	4483.92	15.49	3933.53	11.38	22060.00	9.97	4265.00	10.40
	RURAL DEVELOPMENT								
102 2501 00	Special Programme for Rural Development								
2501 01	(a) I R D P (Monitoring)	231.00	0.80	256.04	0.74	1530.00	0.69	267.00	0.65
	(b) I R D P (Subsidy)	1722.00	5.95	1667.30	4.89	10415.00	4.71	1790.00	4.37
2501 02	(c) D P A P	626.00	2.16	687.00	1.98	4210.00	1.90	690.00	1.68
2501 04	(d) I R E P	56.00	0.19	33.79	0.15				
2501 00	(e) D W A C R A	13.00	0.04	20.80	0.06	200.00	0.09	35.00	0.09
2505 00	Rural Employment								
2505 01	(a) J R Y	2137.66	7.38	1600.00	4.48	17840.00	8.06	2678.00	6.53
2505 60	(b) Other Programmes								
2506 00	Land Reforms	18.00	0.06	20.00	0.06	125.00	0.06	25.00	0.06
2515 00	Other Rural Development Programmes (including Community Development and Panchayats)								
	(a) Per Capita grant	2982.00	10.30	2711.25	7.80	17150.00	7.75	2711.00	6.61
	(b) Annyodaya	74.00	0.26						
	Assistance to S F & R F for increasing Agrl. production Installation of pump sets etc.	284.00	0.98	560.00	1.61	2450.00	1.11	490.00	1.20
	(d) Western Ghats Development Programmes								
	Total Rural Development	8143.66	28.13	8576.18	24.68	53920.00	24.37	8686.00	21.19

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Sl. No.	Major Head / Minor Head of Development	Annual Plan 1990-91		Annual Plan 1991-92		Eighth Plan (1992-97)		Annual Plan 1992-93		
		Actual Expenditure	%age to Total	Anticipated Expenditure	%age to Total	Proposed Outlay	%age to Total	Proposed Outlay	%age to Total	
1	2	3	4	5	6	7	8	9	10	
	IRRIGATION AND FLOOD CONTROL									
104	2702 00	Minor Irrigation	1142.75	3.95	1781.95	5.13	12258.00	5.54	2100.00	5.12
		Total Irrigation and Flood control	1142.75	3.95	1781.95	5.13	12258.00	5.54	2100.00	5.12
	ENERGY									
	Non-conventional Sources of Energy-Bio-gas									
	Supervisory Establishment	36.00	0.12	46.72	0.13	225.00	0.10	45.00	0.11	
	INDUSTRY AND MINERALS									
106	2851 00	Village and Small Industries	353.33	1.22	453.98	1.31	2650.00	1.20	500.00	1.22
	Sericulture	956.25	3.30	874.31	2.40	4500.00	2.03	850.00	2.07	
	Total Industry and Minerals	1309.58	4.52	1268.29	3.71	7150.00	3.23	1350.00	3.29	
	TRANSPORT									
107	3054 00	Roads and Bridges	2647.85	9.14	3890.48	11.19	22115.00	9.99	3950.00	9.63
	Total Transport	2647.85	9.14	3890.48	11.19	22115.00	9.99	3950.00	9.63	
	GENERAL ECONOMIC SERVICES									
110	3451 00	District Planning Unit	48.00	0.17	25.30	0.07	140.00	0.06	27.00	0.07
	District level sub-plan	200.00	0.69	446.84	1.29	2030.00	0.92	445.00	1.09	
	Total General Economic Service	248.00	0.86	472.14	1.36	2170.00	0.98	472.00	1.15	
	SOCIAL SERVICES									
221	2202 00	General Education								
	Primary and Secondary Education	2767.23	9.56	3855.00	11.09	30290.00	13.69	6058.00	14.78	
	Adult Education	221.14	0.76	306.00	0.88	268.00	0.12	48.00	0.12	
2204 00	Sports and Youth Services	46.04	0.16	227.37	0.65	1215.00	0.55	227.00	0.55	
	MEDICAL AND PUBLIC HEALTH									
222	2201 00	Rural Health Services	2139.96	7.39	2594.64	7.47	16000.00	7.23	2680.00	7.02
	Indian System of Medicine	50.00	0.17	95.70	0.28	550.00	0.25	100.00	0.24	
	Family Welfare	150.00	0.52	162.50	0.47	900.00	0.41	165.00	0.40	
	Water Supply and Sanitation									
223	2215 00	Rural Water Supply	2071.88	7.16	2789.56	8.03	19760.00	8.93	3490.00	8.51
222	3221 600	HOUSING								
22		Rural Housing	942.82	3.26	1276.09	3.67	15700.00	7.09	4201.00	10.25
	Welfare of SCs/STs and other Backward classes									
225	2225 00	(i) Welfare of SCs/STs (Social Welfare)	569.00	1.97	807.93	2.32	4500.00	2.03	825.00	2.01
	(ii) Welfare of B.C.M.	446.00	1.54	826.60	2.38	5100.00	2.30	855.00	2.09	

( Rs. Lakhs )									
Sl. No.	Major Head / Minor Head of Development	Annual Plan 1990-91		Annual Plan 1991-92		Eighth Plan (1992-97)		Annual Plan 1992-93	
		Actual Expenditure	%age to Total	Anticipated Expenditure	%age to Total	Processed Outlay	%age to Total	Processed Outlay	%age to Total
1	2	3	4	5	6	7	8	9	10
226	2230 00								
	LABOUR AND EMPLOYMENT								
	(i) Stipendiary Employees Scheme	523.00	1.61	582.16	1.68				
	(ii) Rehabilitation of bonded labourers	8.00	0.03						
227	2235 00								
	Social Security and welfare								
	Welfare of women and children	190.00	0.66	275.59	0.79	1500.00	0.48	290.00	0.71
227	2236 00								
	Nutrition	817.35	2.82	942.67	2.71	5610.00	2.54	992.00	2.42
	Total Social Services	10942.50	37.79	14741.89	42.42	101393.00	45.82	20131.00	49.10
	Grand Total : Centrally Sponsored Schemes	28954.26		34753.09		221291.00		40999.00	





(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan Eighth Plan	Remarks		
			Total Expendi- ture	Total Central Assistance Released	Target and achievements			Total Expendi- ture	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expendi- ture				
					Unit	Target	Achievement			Unit	Target	Achievements						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
18.	National Oilseeds Development Programme	50:50	4.63					6.27										
19.	Oilseeds Production Thrust Programme	100%	863.82					222.19										
20.	National Pulses Development Programme	58:42	118.71					39.45						112.04	112.04			
21.	Special Foodgrains Production Programme - Paddy (Used as Intensive Programme for Rice Development)	100%	374					322						391.41	391.41			
22.	Special Foodgrains Production Programme - Expansion of Area under Summer Paddy/Urd	100%												8	8			
23.	Oilseeds Production Programme	75:25												368.95	368.95			
24.	Special Foodgrains Production Programme for Maize, Jowar & Ragi	100%												174.54	174.54			
25.	Minikit on Maize & Millets	100%						5.08						7.33	7.33			
26.	Special Central Assistance under Special Component Plan	100%						71.22						96.78	96.78			
27.	Special Central Assistance under Tribal Sub-Plan	100%	22.67					17.64						12	12			
	Total : Agriculture		2117.89	29.77				852.01	39.40					1265.67	1265.67	125	27	
	Crop Husbandary																	
	Horticulture																	
	State Sector																	
1.	Integrated Development of Spices	50:50	11.43	11.43	Lakh Nos.	14	9.13	3.25	3.25	Lakh Nos.	8	4.80	5.30	5.30	125	25		
2.	Oil Palm Demonstration Project	50:50	39.66	39.66	Ha.	500	500	46	46	Ha.	500	600	38	38	30	30		
3.	Oil Palm Cultivation in Potential States - (a) OSS - Front Line Demonstration in Oil Palm Cultivation and Processing	100%											10	10				
	(b) OSS - Devt. of Oil Palm in Karnataka Pra Project Nursery Activity for Area Expansion Programme ( Bhadra Project Area)	75:25														81	15	
4.	Development of Pepper	50:50											5	5	10	5		
5.	Development of Chillies	50:50											10	10	10	5		
6.	Soil & Water Management	50:50																
7.	Production & Distribution of Quality Planting Materials of Fruit Crops (HNB)	50:50	2.58	2.58	Lakh Nos.	1.50	0.49											
8.	Integrated Development of Floriculture around Selected Cities	50:50												1	1			
9.	Increase in Productivity & Quality of Produce in Fruits	50:50												1	1			

(Rs. Lakhs)

Sl.No.	Name of the scheme	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)						Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks
		Pattern of funding	Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
			Unit	Target	Achievement	Unit	Target	Achievements	Unit	Target	Achievements	Annual Plan	Annual Plan	Annual Plan	Annual Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
10.	Procurement & Supply of Fruits & Vegetables in Major Cities	50:50											1	1			
11.	Coconut Development in Kannamangala Elite Seed Farm (TIT)	50:50	3.34	3.34	Ha.	84	84										
12.	Production of T X D Hybrid Coconut Seedlings	50:50	1.93	1.93	Thou.Nos.	33.50	33.50										
13.	Production of D X T Hybrid Coconut Seedlings	50:50	3.43	3.43	Ha.	165	165										
14.	Coconut Development with CDB Assistance	50:50	26.22	26.22	IP Sets	1443	1304	1	1	IP Sets	100	100	2	2	8	2	
15.	Package Programme for Coconut	50:50	3.98	3.98	Down.No.	392	392										
16.	Production of Quality Coconut Seedlings & Strengthening of Coconut Nursery	100%	2	2													
17.	Cashew Demonstration Plots	50:50	2.69	2.69	Nos.	600	600										
18.	Plant Protection Measure on Cashew	100%	8.82	8.82	Ha.	3770	3580										
19.	Subsidised Cashew Plantations	50:50	13.32	13.32													
20.	Cashew Development (Staff Component)	50:50	3.01	3.01													
21.	Integrated Development of Cashew (100% Central share during VIII Plan)	50:50						3.81	3.81	Ha.	300		4	4	40	10	
22.	New Schemes of G.C.I from 1991-92 onwards:																
	(i) Central Sector Scheme for Devt. of Cocoa	100%													45	10	
	(ii) Central Sector Scheme for Devt. of Arecanut	100%													45	10	
	(iii) Central Sector Scheme on integrated devt. of Tropical and Arid Zone Fruits	100%													45	10	
	(iv) Fruits & Vegetables thro' Minikits	100%													15	3	
	(v) and Diseases of Horticultural Importance	50:50													40	8	
	IP Sector																
23.	Drip Irrigation in Coconut Gardens	50:50	5.37	5.37													
24.	Contingency Plan for Increasing Production of Vegetables through Distribution of Minikits	100%															
25.	Intensification of Vegetable Cultivation through Distribution of Minikits	100%	2.13	2.13													
26.	Special Central Assistance under Tribal Sub-Plan	100%	16.37	16.37	Nos.	824	824	7.01	7.01	Nos.	389	288	5.91	5.91			
27.	Special Central Assistance under Special Component Plan	100%	98.41	98.41	Nos.	9788	15451	27.58	27.58	Nos.	2040	1811	33.58	33.58			
28.	Coconut Development with CDB Assistance	50:50	12.41	12.41	Nos.	1443	1304	4.60	4.60	Nos.	756	755	5.70	5.70			
29.	Demonstration Plots on Cashew	50:50	8.75	8.75	Nos.	777	776										
30.	Progeny Orchard for Cashew	50:50	0.98	0.98	Ha.	40	40										
	Total : Horticulture		266.83	266.83				93.25	93.25				122.49	122.49	509	139	
	Total : Crop Husbandary (Agri+Horti)		2384.63	296.60				945.26	132.65				1388.16	1388.16	634	166	

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks	
			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93		
					Unit	Target	Achievements			Unit	Target	Achievements						
	SOIL & WATER CONSERVATION																	
	State Sector																	
1.	Reclamation of Saline & Alkaline Waterlogged Area	50:50	0.02					3						50	50			
2.	State Land Use Board	50:50	0.50					3						4	7			
3.	Soil Conservation Works in Catchment Area of River Valley Project	100%	748.69					200						300	300			
4.	Propagation of Water Conservation & Harvesting Technology	100%	3.52															
	ZP Sector																	
5.	Assisting Small & Marginal Farmers in Land Development & Providing Input Kits	50:50	609.47					126.66										
6.	Custom Hiring Services	50:50	6.64					13.66										
7.	National Watershed Development Programme	50:50	462.94					339.83						1887.41	1887.41			
8.	Popularisation of Seed-cum-Fertiliser Drill	50:50	4.13															
	Total : Soil & Water Conservation (State + ZP)		1835.91					686.15						2241.41	2241.41			
2403 00	ANIMAL HUSBANDRY																	
	State Sector																	
1.	ICSS for Establishment of RP Surveillance & Containment Vaccination Programme	50:50	2.27	2.27	No.	666	633	0.40	0.40	No.	150	61						
2.	AIICRP of ICAR for Epidemiological Studies on F & M Diseases	75:25	6.95	6.95														
3.	ICSS of Systematic Control of Livestock Disease of National Importance	50:50	34.95	34.95	No.	27778	32450	9.50	9.50	No.	6000	7512	10	10	50	10		
4.	ICSS Eradication of RP Zero	100%	59.37	59.37	lakh No.	32	16.30	60	60	lakh No.	28.42	25	75	75	300	50		
5.	ICSS of Surveillance of Disease of Animals	50:50	6.75	6.75	No.	216	216	1.50	1.50	No.	120	70	2.50	2.50	25	2		
6.	ICSS for Control of F & M Disease by Vaccination of Cattle & Buffaloes in Selected Areas	50:50	45.82	45.82														
7.	ICSS for Indigenous Breeds of Cattle & Buffalo of Kunikmahalli	50:50	10.66	10.66														
8.	ICSS of Assistance to SF, MF & N. for Rearing Cross-Bred Heifers	50:50	7.28	7.28				2	2				2	2	10	2.50		
9.	ICSS of Indigenous Breeds of Cattle & Buffaloes Improvement to Ajjampur Farm	50:50	4.50	4.50				2	2				1	1	20	1		

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)						Annual Plan 1990-91			Annual Plan 1991-92		Proposed Plan		Remarks		
			Total			Target and achievements			Total		Target and Achievements			Provision in the Annual Plan	Expected Expenditure		Eighth Plan	Annual Plan 1992-93
			Expenditure	Central Assistance	Released	Unit	Target	Achievements	Expenditure	Central Assistance	Released	Unit	Target	Achievements				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
10.	CSS for Assistance to Goshalas	50:50																
11.	Buildings under Capital Outlay	50:50																
12.	Egg Marketing Board	50:50	0.94	0.94				2.50	2.50							75	2.50	
13.	Poultry Diagnostic Laboratory	50:50						1.50	1.50									
14.	CSS Sheep Breeding Development Farms	50:50	5.50	5.50				2	2				2	2		40	2	
15.	CSS for Organisation of Wool Board	50:50	10.88	10.88				2.50	2.50				3	3		100	2.50	
16.	CSS of Strengthening of Fodder Seed Production Programme	50:50											1	1		50	5	
17.	CSS of Quinquennial Livestock Census	100%	10.96	10.96				10	10									
18.	CSS for Sample Survey Scheme on Milk, Egg & Wool	50:50	7.11	7.11				1.25	1.25				1.25	1.25		5	1.50	
19.	CSS of SF, HF & RL for Poultry, Piggery & Sheep Production Programme	50:50	8.83	8.83				1.30	1.30				1.35	1.35		7.50	1.50	
20.	CSS of Backyard Poultry Production Programme for Providing Employment Opportunity to Rural Women	100%						2	2				2.90	2.90		10	2	
	ZP Sector																	
21.	CSS for Special Livestock Breeding Programme	50:50	59.54	59.54	No.	26186	16901	73.81	73.81	No.	4641	4437	78.73	78.73		500	104	
22.	CSS of Organisation of Infertility & Sterility Camps	50:50											34.31	34.31		350	80	
23.	Special Component Plan	100%	134.46	134.46	No.	6468	6807	47.65	47.65	No.	718	689	55.68	55.68		336	67	
24.	Tribal Sub-Plan	100%	23.44	23.44	No.	1889	1879	15.25	15.25	No.	283	190	10	10				
25.	CSS for Assistance to establish Private Veterinary Clinics / Diagnostic Laboratories	50:50														15	2	
	ANIMAL HUSBANDRY : TOTAL		440.21	440.21				225.16	225.16				280.74	280.74		1892.50	335.50	
2404 00	DAIRY DEVELOPMENT																	
191	Assistance to Cooperative & Other Local Bodies																	
	1. Karnataka Cooperative Milk Producers Federation Ltd. (KMF) : — No Schemes —																	
	2. Institute of Animal Health & Veterinary Biologicals (IAH & VB)																	
	State Sector																	
1.	CSS on Production of Cell Culture Viral Vaccine and Diagnostic Antigens	50:50	6.25	6.25														
2.	ICAR : AICRP for Epidemiological Studies on FMD, Foot & Mouth Virus Typing Centre	75:25	11.11	9.76				10.20	3.73				6.40	6.40		44.10	8.52	
3.	ICAR : AICRP on Development of a System of Monitoring, Surveillance & Forecasting of Important Animal Diseases	75:25	17.22	15.46				10.84	1.39				18.54	18.54		46.65	16.65	
	191 2 (DNI & VB) : Total		34.58	31.47				21.04	5.12				24.94	24.94		90.75	25.17	

(Rs. Lakhs)

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			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
			4	5	Unit	Target	Achievements	9	10	Unit	Target	Achievements	14	15	16	17	
	DAIRY DEVELOPMENT : TOTAL		34.58	31.49				21.04	5.12				24.94	24.94	90.75	25.17	
2405 00	FISHERIES																
	State Sector																
	1. Construction of Fishing Harbours																
	(a) Malpe	50:50	48.73	48.73				6.50	6.50				10	10	200	40	II Phase
	(b) Honnavar	50:50	22.07	22.07				2	2				1	1			
	(c) Mangalore	50:50	27.77	27.77				20	20				20	20	50	20	
	(d) Other Minor Fishing Harbours	50:50															
	2. National Fish Seed Programme	70:30	38.54	38.54	No.	1	1										
	3. National Welfare Fund for Fishermen	50:50	9.19	9.19	No.	6	3	12	12	No.	2	2	10	10	50	25	
	4. Implementation of Marine Fishing Regulation Act	50:50				11							5	5	50	10	
	5. Group Accident Insurance Scheme	50:50	12.70	12.70	No.	60000	60000	2.70	2.70	No.	60000	60000	3	3	18	3.50	
	6. Reission of Central Excise Duty on HSD used by Mechanised Fishing Boats	100%						28	28	No.	1000	923	50	50	200	40	
	7. Development of Inland Fisheries Statistics	50:50											1	1			
	8. Motorisation of Traditional Crafts	50:50	4.64	4.64	No.	300	135	2	2	No.	53	55	2.50	2.50	20	4	
	9. Strengthening of Technical Wing	100%						1.50	1.50				1	1	10	2	
	IP Sector																
	10. Fish Farmers Development Agencies	50:50	56.87	56.87	No.	8	8	28.10	28.10	No.	11	11	16.40	16.40	60	12	
	11. Integrated Brackish Water Fisheries (IBWFI)	50:50	36.44	36.44	No.	1	1	10.13	10.13	No.	1	1	10.13	10.13	30	6	
	12. Special Component Plan (Special Central Assistance)	100%	38.11	38.11	No.	2761	2373	9.90	9.90	No.	619	374	15.08	15.08	100	10	
	CSS : Total		295.06	295.06		63077	62521	122.83	122.83		61686	61366	145.11	145.11	788	172.50	
	State Sector																
	13. NCDC Assisted Schemes		38.55	38.55	No.	300	250	172.60	172.60	No.	500	350	105	105	300	60	
	FISHERIES : CSS & NCDC : TOTAL		333.61	333.61				295.43	295.43				250.11	250.11	1088	232.50	
2406 00	FORESTRY & WILDLIFE																
01	Forestry																
	State Sector																
	1. CSS for Development of Degraded Forest	50:50													200	50	
	2. Integrated Development of Western Ghats	100%						60	60				160	160	2260	452	
	3. Creation of Protection Force & Reorganisation of State Forest Department for Protection	100%											80	80	600	120	

(Rs. Lakhs)

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			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93			
					Unit	Target	Achievement			Unit	Target	Achievements							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
4.	ICSS Area Development & Silviculture	50:50	16.92	20															
5.	ICSS for Prevention of Biotic Interference	50:50	122.81	165				25	25				35	35	150	35			
6.	ICSS Minor Forest Produce	100%	19.52	20	Ha.	70	70	30	30	Ha.	363	220	30	30	250	50			
7.	ICSS of Seed Development	100%	29.59	50	Lakhs	0.67	0.60	30	30	Lakhs	0.67	0.45	30	30	200	40			
8.	ICSS Area Oriented Fuel/Fodder Project	50:50						170	170				314.50	314.50	1250	375			
9.	ICSS for Aerial Seeding	100%						10	10	Ha.	3100	3100	10	10	60	12			
10.	ICSS for Protection against Fungus Diseases	48:52											1.28	1.28	15	3			
11.	Modern Fire Control Methods	50:50											20.30	20.30	150	30			
12.	ICSS of Soil Conservation in Catchment of River Valley Project	100%	20.13	34				2.32	2.32				2.50	2.50					
13.	ICSS of Rural Fuelwood Plantations & Afforestation of Eco-Sensitive Non-Himalayan Area	50:50	5.52	5.28															
14.	Special Component Plan	100%	30.67	79.25	No.	3173	3544	13.28	13.28	No.	1168	942	16.03	16.03	100	21			
15.	Tribal Sub-Plan IP Sector	100%	76.96	75.80	No.	2397	2251	7.75	7.75	No.	392	213	3.85	3.85	20	4			
16.	ICSS for Rural Fuelwood Plantations & Afforestation in Eco-Sensitive Non-Himalayan Area	50:50	516.60	444.79	Ha.	12171	11588	36.17	36.17	Ha.	975	885							
17.	ICSS for Soil Conservation in Catchment of River Valley Project	100%	159.39	158.71	Ha.	1131	1010	38.69	38.69	Ha.	343	362	41.84	41.84	250	50			
18.	ICSS for Decentralised Nurseries	100%	814.56	1041.50	Lakhs	2245	2116	150	150	Lakhs	574.50	369.13	198.98	198.98	1000	206			
19.	Development of Dakshina Kannada District (DANIDA)	50:50																	
	Total : 01		1812.67	2114.33			21187.67	20581.60	573.21	573.21		6876.17	6091.58	944.28	944.28	6505	1448		
02	Environmental Forestry & Wildlife State Sector																		
20.	ICSS Project Tiger, Bandipur	47:53	51.20	55.42				18.89	18.89				30	30	198.75	39.75			
21.	ICSS Bannerghatta National Park	40:60	36.98	35.60				9.92	9.92				30	30	215	43			
22.	ICSS Development of Rhadra Sanctuary	55:45	21.87	23.05				6.30	6.30				10	10	56.25	11.25			
23.	ICSS Development of Ranibennur Sanctuary	19:81	11.25	10.26				1.52	1.52				10	10	104.50	20.90			
24.	ICSS Nagarhole National Park	24:76	21.24	15				5.80	5.80				16	16	171	34.20			
25.	ICSS for Control of Poaching & Trading of Wildlife	50:50	19.78	20				8	8				8	8	50	10			
26.	ICSS for Captive Breeding & Rehabilitation of Endangered Species	50:50	4.13	5.50				2	2				5	5	30	6			
27.	ICSS Development of B.R. Temple Sanctuary	55:45	27.70	18.65				14.66	14.66				12	12	67.50	13.50			
28.	ICSS Nature Education & Interpretation	50:50	14.15	8				5	5				6	6	37.50	7.50			
29.	ICSS Development of Other Wildlife Sanctuaries	70:30	95.06	37.70				37.80	37.80				39	39	139.50	26.90			
30.	ICSS Nilgiri Biosphere Reserve	100%		20				34	34				35	35	175	35			
	IP Sector : — No Schemes —																		
	Total : 02		302.46	249.18				143.89	143.89				201	201	1245	248			
	FORESTRY & WILDLIFE : TOTAL		2115.13	2363.51				717.10	717.10				1145.28	1145.28	7750	1696			

( Rs. Lakhs )																	
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			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
					Unit	Target	Achievement			Unit	Target	Achievements					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>MARKETING &amp; QUALITY CONTROL</b>																	
<b>State Sector</b>																	
1	CSS for Development of Regulated Markets	100%	80.55	80.55	No.	8	8	-	-	-	-	-	-	-	-	-	-
2	CSS for Development of Rural Markets	100%	54.61	54.61	No.	18	18	-	-	-	-	-	-	-	-	-	-
3	CSS for Development of Sec. Markets	100%	16.12	16.12	No.	3	3	4	4	No.	10	1	30	30	116	50	
4	CSS for Development of Pr. Rural Markets	100%	32	32	No.	8	8	80.50	80.50	-	20	20	130	130	740	120	
<b>TOTAL Marketing &amp; Quality Control</b>			<b>183.28</b>	<b>183.28</b>				<b>84.50</b>	<b>84.50</b>				<b>160</b>	<b>160</b>	<b>856</b>	<b>170</b>	
<b>COOPERATION</b>																	
<b>CENTRAL SECTOR SCHEMES</b>																	
<b>State Sector</b>																	
1	Agril. Credit Guarantee & Relief Fund	50:50	-	-				-	-				-	-			
2	Comp. scheme for Development of Short term Credit Structure	50:50	-	-				-	-				-	-			
3	do-Short term Credit Structure	50:50	-	-				-	-				-	-			
4	Financial assistance for failed Well Fund Scheme	50:50	125	125				90	90				100	100	316.28	62.50	
5	Eradication of Rural Indebtness	50:50	-	-				-	-				-	-			
6	National Grid of Rural Bodown	25:25	120.67	120.67				21	21				30	30	83	35	
7	Assistance to Weak Cooperatives in Tribal areas (Non-over due cover)	50:50	11.25	11.25				-	-				15	15	86	15	
8	Assistance towards payment of Insurance Premium for Irrigation borewells drilled after 1987	50:50	-	-				33.24	33.24				60	60	482	68	
<b>Total: Central Sector Schemes</b>			<b>256.92</b>	<b>256.92</b>				<b>144.24</b>	<b>144.24</b>				<b>205</b>	<b>205</b>	<b>967.28</b>	<b>180.50</b>	
<b>CENTRALLY SPONSORED SCHEMES</b>																	
<b>State Sector</b>																	
1	Agril. credit Stabilization fund	100:0	80	80				-	-				75	75	375	75	
2	Extension & Maintaining Pilot Projects	-	-	-				-	-				-	-			



( Rs. Lakhs )																	
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			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
					Unit	Target	Achievement			Unit	Target	Achievements					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	Financial assistance to Deptl. Stores, large sized Retail outlets, common kitchen centres etc and Rehabilitation of wholesale stores	25:75	35.81	35.81				11.25	11.25				20	20	90	30	
4	CCSS of Non overdue cover for providing asst. to coop. credit institutions in the comparatively under developed state & Spl. areas including blocks selected for Spl. rice prodn. programme & other priority programme for pulses, seeds and pulses Central scheme	50:50											-	-			
	Total State Sector		115.81	115.81				11.25	11.25				95	95	465	105	
	IP SECTOR																
1	Opening of Small sized Retail outlets by Consumer cooperatives	100:0	14.50	14.50				9.60	9.60				7.80	7.80	30	6	
2	Opening of Large sized Retail outlet by consumer Cooperatives	100:0	34.82	34.82				5.40	5.40				1.35	1.35	27	5.40	
	Total IP Sector		49.32	49.32				15	15				9.15	9.15	57	11.40	
	Total Centrally Sponsored Schemes		165.13	165.13				26.25	26.25				104.15	104.15	522	116.40	
	NCDC Schemes																
	State Sector																
1	Share Capital/Loan to Sericulturists (cum Farmers Ser. Coop. Sys. for Est. of grainage cum chowdy rearing centre	10:90	3.69	3.69				-	-				-	-			
2	Const. of Godown by Pr. Marketing Coop. Societies (Loan)	40:60	13.58	13.58				-	-				-	-			
3	Const. of Godown by KSCIF (loan)	40:60	6.27	6.27				-	-				-	-			
4	Const. of Rural Godowns by PACS (Loans)	40:60	26.89	26.89				-	-				-	-			
5	Share Capital for Constn. of Godowns by PACSs/Marketing Sys/Marketing Fedn/ under NCDC III Project through World Bank Assistance	20:25:50:05	572.25	572.25				18	18				25	25	135	62	



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			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan		Annual Plan 1992-93	
					Unit	Target	Achievements Released			Unit	Target	Achievements						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
3	Share Capital for Const. of godown by Pr. Agril. Coop. Societies	120:25:50	31.04	31.04				0.30	0.30				36.26	30.26	100	26.63		
4	Margin Money to Agril. Cred. Sys for dist. of Cons. goods in Rural Areas	0:100	57.81	57.81				16.60	16.60				22.80	22.80	100	20		
5	Dist. of Cons. articles in rural areas	0:100	35.91	35.91				23.72	23.72				30.14	30.14	100	20		
6	Students Consumers Stores	0:100	2.90	2.90				0.55	0.55				1.20	1.20	7.50	1.50		
7	Const. of Godowns by LAHPS	0:100	4.71	4.71				2.82	2.82				2	2	3	3		
8	Strengthening of Share Capital Base of Pr. Marketing societies for revitalisation/ Development of Business activities	50:50	190	190				9	9				88.25	88.25	400	80		
9	Share Capital to Rural Elec. Coops. through R.E.C.	0:100											12	12	50	10		
	Total: IF Sector		325.13	325.13				52.99	52.99				190.27	190.27	787.50	171.13		
	Total NDC		2400.58	2400.58				1074.34	1074.34				1225.78	1225.78	5106.70	1013.13		
	Total: Cooperation		2822.63	2822.63				1244.83	1244.83				1534.93	1534.93	6595.98	1310.03		
	Total: AGRICULTURE AND ALLIED ACTIVITIES		10149.98	6471.33				4229.47	2714.79				7025.57	7925.57	18908.23	3935.20		
	RURAL DEVELOPMENT																	
	State sector																	
1	IRDP Monitoring	50:50	24.72	5.15				6	2.85				7	7	50	8		
2	(a) TRYSEM	50:50	137.13	120.49	No. of Instns.	174	174	37	18.35	No. of Inst.	60	55	43	43	240	55		
	TRYSEM Training Programme	50:50				35000	31845			No. of per. trained	7000	9070			1050	210		
3	Directorate of DPAP	50:50	20					8					9	9				
4	CRT&TC (Non-Recurring)	100:0	62.49										18					
	Total State Sector		244.34	125.64				51	21.20				77	59	1340	273		
	Zilla Parishad Sector																	
1	IRDP Monitoring	50:50	890.47	820.96				231	235.85				256.04	256.04	1530	267		
2	Grant-in-aid to IFDP	50:50	4422.62	6149.88	No. of	4693621	750455	1722	1469.01	No. of	109482	1125627	1971.16	1750	10415	1790		

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		Pattern of funding	Total		Target and achievements		Total Expenditure	Total		Target and Achievements		Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93		
			Expenditure	Central Assistance Released	Unit	Target		Achievement	Central Assistance Released	Unit	Target					Achievements	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
3	DHACRA	50:50	56.93	77.45	No. of benef.	1120	1253	13	7.65	No. of benef.	400	528	20.80	20.80	200	40	
4	JSLPP (Transferred to AMWS Dept. from 1987-88)	50:50	63.12		Groups					Groups							
5	OPAP (Central)	50:50	2633.21	2325.73	1000 Ha	1483.84	1593	626	575.05	1000Ha	38.49	28.13	687	687	4260	700	
6	NREP	50:50	7569.54	9116.78	Lk.M.Ds	523.64	810.77	-									
7	J R Y	80:20	11512.32	10077.85	do	490.11	407.86	8538.64	8538.64	Lk.M.dys	516.93	486.57	12400	10400	71360	10712	
8	Assistance to S/M farmers-subsidy on wells, pumpsets etc. (100 wells)	50:50	1092.73					284									
9	FA to New Assignees of lands	50:50	99.48	145.96	No. of benef.	11440	11722	18	18	No. of benef.	1440	3654	19.68	19.68	125	25	
10	RLEGP	100:0	11948.80	10388.19	Lk.M.days	567.69	729.42	-									
11	Integrated Rural Energy Programme	15:85	23.78	27.03				11.04	8.21				11.24	11.24	68	12	
	Total IP Sector		42223	39129.83				11455.68	10864.41				115365.92	113144.76	187958	13346	
	Total Rural Development		42467.34	39255.47				11506.68	10885.61				115442.92	113203.76	189298	13819	
	Major & Medium Irrigation																
	Central Sector Research Scheme as applied to River Valley Projects	100%	7.77					3			3	3	3	3	15	3	
	Minor Irrigation	80%															
	1. Rationalisation of M.I. Statistics- Statistical Cell in the M.I. Department	100%	5.42	5.77				4.53	5.02				6.02	6.02	70	7.80	
	Command Area Development																
	1. CADA Secretariat	50%	13.08					4.50					5.07	5.07	25	5.50	
	2. Tungabhadra Project	50%	313.01					117.50					145.93	145.93	1015	113.50	
	3. Malaprabha & Ghataprabha Project	50%	958.74	3203.52	1000 Ha			242.50	179.81	1000Ha			231	231	1965	264	
	4. Cauvery Basin Project	50%	707.13					265.50					229.50	229.50	2520	271	
	5. Upper Krishna Project	50%	2042.36		OFD	188	128.50	419		OFD	43.60	25.90	417.50	417.50	4075	445	
	Total : Command Area Dev.	50%	4034.32	3203.52				1069	179.81				1029	1029	9600	1099	
	Total : Irrigation & Flood Control		4047.51	3209.29				1076.53	184.83				1038.02	1038.02	9685	1109.80	

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks		
			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93			
			4	5	Unit	Target	Achievement	6	7	8	9	10	11	12	13	14		15	16
ENERGY																			
a) Power Generation																			
	Loan to KPC for Chakra Scheme (Kudremukh Project Central Plan)		100%	637	637														
b) Power Transmission & Distribution																			
	1. CSS of construction of Interstate Transmission Lines (Nagjhari Ponda line)	Central	100%	97.91	379.48	Rs Lakhs	557	3		379.48	Rs Lakhs	50	152.59	150	150				
	2. Loans to KEB for Chakra Scheme (Kudremukh Project)	Central	100%	1		Rs Lakhs	5	1*											
	3. Special Component Plan for SCs. Special Central Assistance	Central	100%	30															
	Total : Power Transmission & Distribution			128.91	379.48					379.48				150	150				
c) Non-Conventional Source of Energy																			
	1. National Project on Bio-gas Development	Central	100%	1630.80	1487.16	Nos	36000	36080	168.52	71	Nos	5000	4405	465	189	1426	234		
	2. National Project on Improved Chullahas	Central	100%	232.03	258.05	Nos	22500	28956b	89.14	41.30	Nos	100000	114078	97.50	97.50	526.50	97.50		
	Total			1862.83	1745.21				257.66	112.30				562.50	286.50	1952.50	343.50		
	Total : ENERGY			2628.74	2761.69				257.66	491.78				712.50	436.50	1952.50	343.50		

(Rs. Lakhs)																				
Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks			
			Total Expenditure			Total Central Assistance Released		Target and achievements			Total Expenditure		Target and Achievements			Provision in the Annual Plan		Expected Expenditure	Eighth Plan	Annual Plan 1992-93
			Unit	Target	Achievement	Unit	Target	Achievement	Unit	Target	Achievements	Unit	Target	Achievements	Unit	Target		Achievements	Unit	Target
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18			
<b>INDUSTRY &amp; MINERALS</b>																				
Villages and Small Industries																				
<b>HANDLOOMS</b>																				
<b>CO-OPERATIVE - STATE SECTOR</b>																				
1	Rebate on sale of Handloom cloth	50:50	382.42	408.36	Socv.	40	40	7.90	44.71	Socv.	40	40	20	20	100	20				
2	Thrift Fund Scheme	50:50	12.10	7.73	Socv.	2	2	5	15	Socv.	2	2	5	5	25	5				
3	Workshed Scheme	50:50	1.43		Socv.			3.21	4.42	Socv.	5	5	5	5	25	55				
4	Apex Weavers	50:50	45.25	45	Socv.	3	3													
5	MCDC Schemes	25:75	2.27		Socv.			12.79					15	15	75	15				
6	Market Development Assistance (in lieu of Special rebate)	50:50	63	60	Socv.	48	48	52.71		Socv.			73.50	73.50	267	73.50				
K H D C																				
7	Rebate on sale of Handloom cloth	50:50	340.65	408.35	Corpn.	1	1	67.14					30	30	70	30				
8	Share Capital	50:50	100	57.80	Corpn.	1	1													
9	Thrift fund scheme	50:50	24					10					10	10	50	10				
10	Workshed Scheme	50:50	30	15	Corpn.	1	1	7.50					8	8	40	58				
11	Modernisation of Looms	50:50	20	20	Corpn.	1	1	12.52	25.04	Corpn.	1	1	13	13	65	13				
12	CSS of export oriented Silk pilot production project, Mysore.	50:50	18.75	22.50	Corpn.	1	1	9.98	9.98	Corpn.	1	1	10	10	50	10				
13	CSS of Looms coverage for unemployed Women	10:90											27	27	113	23				
14	Market Development assistance	50:50	133.35	162.93	Corpn.	1	1	82.53					140	140	500	140				
15	Export oriented Handloom Project, Bhagyanagar												10	10	50	10				
16	Advance Training Institute/ Hubli.												44	44	120	44				
<b>ZILLA PARISHAD SECTOR</b>																				
1	Supply of improved Appliances	50:50	21.48	21.50	Socv.	6	6	3.20	4.05	Socv.	1	1	6.93	6.93	29.50	5.99				
2	Managerial grants to PMCS	50:50	2.12	2.11	Socv.	234	23	0.26	0.26	Socv.	16	7	0.73	0.73	2.80	0.56				
3	Investment in PMCS	50:50	18	17.98	Socv.	367	279	0.95	9.95	Socv.	39	16	3.06	3.06	8	1.60				
<b>Total : Handlooms</b>			<b>1214.82</b>	<b>1249.26</b>				<b>275.69</b>	<b>113.41</b>				<b>421.22</b>	<b>421.22</b>	<b>1590.30</b>	<b>514.56</b>				

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks
			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
					Unit	Target	Achievement			Unit	Target	Achievements					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>C O I R</b>																
1	Rebate on sale of Coir products	50:50	6.49	6.49	Socv.	5	5	2.86	2.86	Socv.	5	5	4	4	20	4	
2	Coir Board Scheme for Co-operatives	50:50			Corpn	1	1			Corpn.	1	1	3	3	15	3	
3	Survey of Coir Industries	50:50															
	Total : Coir		6.49	6.49				2.86	2.86				7	7	35	7	
	<b>SMALL SCALE INDUSTRIES</b>																
1	Seed money for revival of small sick units	50:50	19.96	20	Unit	80	87	10	10	Units.	45	45	20	20	100	20	
2	State level Testing Centre - Lumpsum												20	20	50	20	
	<b>ZILLA PARISHAD SECTOR</b>																
	Seed / Margin money for tiny & SSI Units in Rural Areas	50:50	185.95	186.57	Units.	2776	2367	52.63	52.63	Units.	557	399	67.60	67.60	392.50	70.41	
	Total : Small Scale Industries		205.91	206.57				62.63	62.63				107.60	107.60	542.50	110.41	
	<b>PONERLOONS</b>																
	<b>OTHER VILLAGE INDUSTRIES</b>																
	<b>District Industries Centre</b>																
1	CSS of DIC Central Cell at Directorate Level																
2	CSS of DIC establishment at Dist. Level (outside Zilla Parishad) - two lakhs per DIC		190	190	Est.	Charges		42	42	DICs.	20	20	42	42	210	42	
3	CSS of construction of DIC buildings	50:50	24.82	24.82		16	12										
4	DIC ESTD Dist. Level (Z.P.)		190	190	Est.ch.ZP			40	40	Est.ch.ZP	20	20	40	40	200	40	
	Total : Other Village Industries		404.82	404.82				82	82				82	82	410	82	
	<b>LEATHER BASED INDUSTRIES</b>																
	<b>Establishment of effluent treatment Plant (LIKARI)</b>	50:50						25	25	Corpn.		1	5	5			
	<b>C I P E T Extension Centre, Mysore</b>												45	45	225	45	
	Total : Leather Based Industries							25	25				50	50	225	45	

( Rs. Lakhs )

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks
			Total Expenditure		Target and achievements			Total Expenditure		Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
			Assistance Released	Central	Unit	Target	Achievements	Assistance Released	Central	Unit	Target	Achievements					
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
<b>OTHER EXPENDITURE</b>																	
<b>Special Component Plan</b>																	
			65.98	Crpn/Bnds	5	5											
	District Sector Scheme - S C P	60:40	243.50	243.52	Bnfcy.	39052	36728	54.10	54.10				58.17	58.17			
	Total : SCP		309.48	243.52				54.10	54.10				58.17	58.17			
<b>TRIBAL SUB PLAN</b>																	
	District Sector Scheme - T S P	64:36	83.10	83.10	Bnfcy.	7623	3650	13.65	13.65				12	12			
<b>CENTRAL SECTOR SCHEME</b>																	
1	UNDP assistance - 12 Projects												20	20	70	20	
2	Central Subsidy towards industrial units - Backward Districts	100%	4434.16	4435.13	Units.	5468	6711										
3	State differential interest rate scheme for technically qualified Engineers	100%	128.04	128.04	Units.	217	217			Units.	34	34					
4	Central Plan Scheme for conducting census of SI units in the State	100%	22.83	22.83	Dist.	20	20	10.96	10.96	Dist.	20	20	15	15	75	15	
5	Census of Handlooms	100%	3.32	3.32	Dist.	20	20						50	50	200	50	
6	Preloom and postloom facilities	100%	30	30	Crpn.	1	1						10	10	50	10	
7	MECC Handlooms reimbursement	100%											30	30	150	30	
8	Loom coverage under minority development programme	100%											30	30	150	30	
	Total : Central sector Scheme		4618.35	4619.32				10.96	10.96				125	125	545	125	
	<b>TOTAL : V &amp; S (excluding sericulture)</b>		<b>6842.97</b>	<b>6813.08</b>				<b>526.89</b>	<b>364.61</b>				<b>862.99</b>	<b>862.99</b>	<b>3347.80</b>	<b>883.97</b>	
<b>Sericulture Industries</b>																	
1	SCP for Scheduled Caste - SCA	100:00	169.52	196.06	Benefs in Nos	15661	18498	39.09	38.58	Benefs in Nos	2320	2806	49.18	49.18	285	57.37	
2	TSP for Scheduled Tribes - SCA	100:00	62.25	62.25	Benefs in Nos	1940	1627	9.11	9.11	Benefs in Nos	360	646	6.20	6.20	45	9.70	
	Total : Sericulture		231.77	258.31				48.20	47.69				55.38	55.38	330	67.07	





( Rs. Lakhs )

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			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	INLAND WATER TRANSPORT		619.84	615.61				153.38	83.74				105.70	105.70	2426	442	
	Modernisation of existing Ferries	Central	50%	0.89	0.89	Boats	5	5									
	Total : Inland water Transport		620.73	616.50				153.38	83.74				105.70	105.70	2426	442	
	Total : TRANSPORT		620.73	616.50				153.38	83.74				105.70	105.70	2426	442	
	SCIENCE TECHNOLOGY & ENVIRONMENT																
1	Scientific Research																
	ICSS of Department of Science and Technology	100:0	36.60	36.60	solar thermal	2	2										tr to KSCST
2	Ecology and Environment																
	ICSS of Department of Ecology and Environment	100:0	5.70														
	a) Technical cell for co-ordination programmes of environment	100:0	2.75	9.95				40.65	8.50				8.50	8.50	50	8	
	b) Mangrove Conservation Programme	100:0	9.95	9.95	Ha	100	328	8.30	14.43	Ha	200	70	24.50	24.50	550	70	
	Programme for Management of Hazardous chemicals and substances	100:0		7													
	TOTAL ECOLOGY AND ENVIRONMENT		18.40	26.90				48.95	22.93				33	33	600	78	
	TOTAL SCIENCE TECHNOLOGY AND ENVIRONMENT		55	63.50				48.95	22.93				33	33	600	78	

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91			Annual Plan 1991-92		Proposed Plan		Remarks			
			Total Expenditure		Target and achievements			Total Expenditure		Target and Achievements			Provision in the Annual Plan	Expected Expenditure		Eighth Plan	Annual Plan 1992-93	
			Central Assistance Released	State	Unit	Target	Achievements	Central Assistance Released	State	Unit	Target	Achievements						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	GENERAL ECONOMIC SERVICES																	
	SECRETARIAT ECONOMIC SERVICES																	
1	CSS of Strengthening of State Png. Machinery	2:1	2.30													220	40	
2	CSS of Strengthening of Dist. Png. Machinery	50:50	32.41	31.99				29					25.30	25.30	140	27		
	TOTAL SECRETARIAT ECONOMIC SERVICES		34.71	31.99				29					25.30	25.30	360	67		
	TOURISM																	
	CENTRALLY ASSISTED SCHEMES FOR TOURIST PROMOTION	80:20											70.22	70.22	600	125		
	ECONOMIC ADVICE & STATISTICS																	
1	CSS of Economic Division & State Income Unit	2:1	8.16	8.16														
2	CSS of Timely Reporting of Ests. of area and Production of Principal Crops	50:50	48.22	41.55				19.90	19.71				22.87	22.87	136.25	21.54		
3	CSS of Improvement of Crop Statistics	50:50	6.93	7.48				2.15	2.20				2.80	2.80	15.97	2.72		
4	CSS of Improvement of Irrigation Statistics	100:0	3.35															
5	Agricultural Census	100:0	56.28	56.69				6.30	5.20				42.90	42.90	141.60	25.30		
6	CSS of Crop Estimation Survey on Fruits and Vegetables and Minor Crops	100:0	53.24	58.90				25.50	21.29				29.20	29.20	182.03	31.69		
7	CSS of Third Economic Census	100:0	14.60	14.60				14	13.48				15.20	15.20	5	5		
	TOTAL ECONOMIC ADVICE & STATISTICS		190.78	187.38				67.85	61.88				112.97	112.97	470.85	86.25		
	Total ; GENERAL ECONOMIC SERVICES		225.49	219.37				96.85	61.88				208.49	208.49	1438.85	278.25		



( Rs. Lakhs )

Sl.No.	Name of the scheme	Pattern funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks	
			Total		Target and achievements			Total		Target and Achievements			Provision	Expected	Eighth	Annual		
			Expendi- ture	Central Assistance Released	Unit	Target	Achievement	Expendi- ture	Central Assistance Released	Unit	Target	Achievements	in the Annual Plan	Expendi- ture	Plan	Plan		1992-93
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18			
	Modernisation of Sanskrit Pathshalas	100:00																
	Providing Facilities for teaching Sanskrit in Secondary Schools	100:00	0.31					0.20					0.20	0.20	2	0.40		
	Sanskrit Education-Infrastructural facility for Academy of Sanskrit Research Melkote	50:50	13.25					6	6				9	9	50	10		
	Dvaita Vedantha Studies and Foundation		10															
	Total : Language Development		226.35					198.80	6				239.60	239.60	1594.37	263.55		
	<u>D.S.E.R.T</u>																	
	National Policy on Education 1986 C.P.S Education Technology	100:00	28.64	118	No.Teacher	13597	10615	98.43					143.63	143.63				
	Environmental Orientation of school Education	100:00	8.38					24.11					6.50	6.50				
	National Policy of Education 1986 C.P.S of Improvement of Science Education in Schools in State	100:00	378.28	559	No.School	5068	5068	348.31	168	No.schools	392		102	102				
	Integrated education for Disabled Children	100:00	36.65	36.65	No.child	988	988	54.44	41.76	No.child	1055	1055	54.44	54.44	400	60		
	Total : D.S.E.R.T		451.95	713.65				525.29	209.76		1447	1055	306.57	306.57	400	60		
	<u>VOCATIONAL EDUCATION</u>																	
	National Policy on education C.P.S of Vocationalisation of Secondary Education		179.94	386.92	No.Course	240	187	213.98	156.80	No.Course	46	46	272.07	272.07	6705	949.70		
	Total : Vocational Education		179.94	386.92				213.98	156.80				272.07	272.07	6705	949.70		
	Total : General Education		2789.13	2735.65				3212.58	732.44				3304.15	3304.15	15635.37	2919.50		
	<u>TECHNICAL EDUCATION</u>																	
	Post Graduate research work at S.K.S.L.T Institute Bangalore(CPS)	100:00	5.37	7.50	No.Stud.	40	40	1.50	1.50	No.Stud.	10	10	1.50	1.50	10	1.50		
	Post Graduate Course and Research work at S.D.T. Engineering College, Davanagere(CPS)	100:00	1.07	5	No.Stud.	10	10	5	5	No.Stud.	10	10	3	3	20	3		
	Buildings-Engineering/Technical Colleges and Institutes							2	2				2	2	5	2		
	SubTotal : Technical Education		6.44	12.50				8.50	8.50				6.50	6.50	35	6.50		
	Total for Technical Education		6.44	12.50				17	8.50				13	6.50	35	6.50		

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			Total Expenditure		Target and achievements			Total Expenditure		Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan	
			Assistance Released	Central	Unit	Target	Achievement	Assistance Released	Central	Unit	Target	Achievements				1992-93	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>SPORTS &amp; YOUTH SERVICES</b>																	
Youth Welfare Programmes for non-students																	
	Central Sector Scheme of National Service Scheme programme	7:5	67.34	99	No. of Volunteer	114900	114900	27.30	21.18	No. of Volunteer	31200	31200	28	28	216	43	
	Centrally Sponsored scheme of Youth Leadership Training	50:50	1.05														
	Sports & Games																
	Central Sector Scheme for Development of Sports & Games	100	80.10	68.30				24.85	24.85				50	50	800	160	
	<b>Total Sports &amp; Youth Services</b>		<b>148.49</b>	<b>167.30</b>				<b>52.15</b>	<b>46.03</b>				<b>78</b>	<b>78</b>	<b>1016</b>	<b>203</b>	
<b>Medical and Public Health</b>																	
<b>HEALTH</b>																	
	National T.B. Control Programme	50:50	215.64	143.36	Nos.	3	3	20	40				50	50	250	50	
	N.M.E.P. (Rural)	50:50	1636.61	170.90	Nos.	64	64	350	10.13				450	450	2250	450	
	N.M.E.P. (Urban)	50:50	29.07		Nos.	9	9	10					50	50	240	50	
	Training and Employment of M.P.W. Scheme	50:50	24.23	23.74	Nos.	20	20										
	National Guinea Worm Eradication Programme	50:50	3.87	3.73	Nos.	8	8	0.50	2.75				3	3	10	2	
	National Filaria Control Programme	50:50	21.67	27.15	Nos.	4	4	7.62	4				10	10	10	2	
	Continuing Education for PHCs Staff	50:50	1.38	0.63				1									
	National Programme for control of Blindness	100:00	273.99	205.30	Nos.	92	92	20	42.46				65	65	390	70	
	National Leprosy control programme		848.80	748.48	Nos.	40	40	57.19	140				170	170	1000	175	
	National school health programme		8.13	7.94	Nos.	2	2										
	Training of specialists and para-medical staff		0.78	0.25				1	0.25								
	Lab. facilities to P.H.Cs		0.01	0.16	Nos.	100		6		Nos.	100		6	6	30	6	
	National Goitre control programme		0.87	2.53	Nos.	1	1	3	2.60				3	3	15	3	
	Training and employment of NFW scheme							6					6	6			
	Directorate of Medical Education.																
	RDME	50:50	15.78		Nos.	28	28	11.95		Nos.	28	28	10	10	50	10	
	RDME Buildings		23.01					3					3	3	15	3	
	National Programme for control of Blindness	100:00	134.66		Nos.	13	13	60		Nos.	13	13	40	40	200	40	
	Leprosy Buildings		2.82		Nos.	6	6	10		Nos.	6	6	8	8	40	8	
	<b>Total : Health</b>		<b>3241.32</b>	<b>1334.17</b>				<b>547.26</b>	<b>242.19</b>				<b>874</b>	<b>874</b>	<b>4500</b>	<b>869</b>	

(Rs. Lakhs)

Sl.No.	Name of the scheme	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)							Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks		
		Pattern of funding	Total		Target and achievements			Total		Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93				
			Expenditure	Central Assistance Released	Unit	Target	Achievement	Expenditure	Central Assistance Released	Unit	Target	Achievements								
																	3		4	5
	FAMILY WELFARE																			
	State F.W.Bureau	100.00	229.92	908				45.43	124.19					52	52	250	50			
	District F.W.Bureau	-	616.44					186.73						210	210	1014	203			
	City F.W.Bureau	-	51.57					8						10	10	48	10			
	Regional F.W.Training Centres	-	68.22	521.96				21.58						23	23	111	22			
	Training of A.N.M.'s and L.H.V.'s	-	354.44					100.13	99.62					110	110	625	202			
	Training of Dais	-	40.38					30.43						33.30	33.30	169.20	57			
	Training of M.P.W. (Male)	-	30.62					17.85						20	20	115.60	29			
	Cost of Material and Equipments Supplied by G.O.I	-	0.17	2.37				5						6	6	34	5			
	Training in I.U.D	-	0.18					9						9	9	51	8			
	Rural Health Guides	-	659.06	5541.20				169.65	1206.16					186	186	603	204			
	Rural F.W. Centres at PHCs	-	2645.24					861.46						960	960	3112	1057			
	Rural Sub-Centres open under F.W. Programme	-	1533.34					600.72						844	844	2735	310			
	Urban F.W. Centres Run by State Govt.	-	252.30	907.82				118.55	136.47					131.64		1227	244			
	Urban F.W.C. Run by Voluntary Organisation	-	287.10					90						100	100	93.20	18			
	F.W. Programmes in Urban Slums	-	1.05					8.04						5	5	47	9.30			
	Immunisation of Infant and pre-school Children	-	20.78					5						5	5	30	6			
	Immunisation Programme Cost of Materials and Equipments supplied by G.O.I	-	769.47	201.82				200	102.22					200	200	1200	240			
	Universal Immunisation Programme	-	116.54					93.11						101	101	606	121.20			
	I.U.T. Programme	-	24.57					27.25						28.90	28.90	173.40	34.70			
	State F.W. Bureau (Transport)	-	26.82	314.04				2.85	39.16					3	3	18	3.60			
	Rural F.W. Centres (Transport)	-	126.62					49.87						54.40	54.40	825	165			
	Dist. F.W. Bureau (Transport)	-	49.65					14.08						16.30	16.30	97.80	19.60			
	Regional Family Welfare Trg. Centres (Transport)	-	1.15					0.95						1	1	6	1.20			
	State Health Transport Organisation	-	291.11					82.24						93	93	558	111.60			
	Compensation-I.U.D., vasectomy, Tubectomy	-	1635.49	3245.34				896.41	553.15					1036	1036	6216	1243.20			
	Ex-Gratia Financial Assistance to Acceptors of Sterilisation	-	12.04					6	11.82					7	7	42	8.40			
	Mass Education-Publicity and Propaganda	-	126.06	82.66				30.77	30					32.60	32.60	195.60	39			
	Dist. Level Post-Partum Programme	-	780.61					178.51						200	200	1200	240			
	Sub-Dist. Level Post-partum Programme	-	131.89	497.51				154.25	11.82					200	200	1200	240			
	Static Sterilisation Units	-	94.33					8						10	10	60	12			
	Cost of Contraceptives supplied by Central Govt.	-	407.49					90						100	100	600	12			
	Equipments and Maintenance of Sterilisation Facilities	-	0.58					0.59						0.75	0.75	4.50	2.90			
	Trg. in Laproscopic Sterilisation	-	0.79					0.20						0.25	0.25	1.50	0.30			
	Innovative Scheme	-	299.31					25						25	25	150	30			

( Rs. Lakhs )																		
Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)						Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks
			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93		
					Unit	Target	Achievement			Unit	Target	Achievements						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
	Services and Supplies (Buildings)	-/-	109.50					25					25	25	150	30		
	Other Expenditure (Buildings)	-/-	134.16					25					25	25	150	30		
	Total: family Welfare		1438.98	12222.74				4189.65	2314.61				4864.14	4732.50	123738.80	5059		
	<b>INDIA POPULATION PROJECT III</b>																	
	I.P.P-III	90:00	3596.61					1080										
	<b>INDIAN SYSTEMS OF MEDICINE AND HOMEOPATHY</b>																	
	Post-graduate Medical Education Indian Systems of Medicine	100:00	59.17	47.50											35	6		
	Development of Pharmacies including Herbal Farms and Drug Testing Laboratory	-/-	3.19					2					2	2				
	Est. of National Institute of Unani Systems of Medicine at Bangalore	2:3	0.07	5.73				5	1.11				5	5	10	2		
	Total: Indian Systems of Medicine & Homeopathy		62.43	53.23				7	1.11				7	7	45	8		
	<b>DRUG CONTROL</b>																	
	Centrally Sponsored Scheme for Development of Post Graduate Course in Pharmacy and Research work at Govt. College of Pharmacy Bangalore	100:00	44.31	41.23				12	15				16	16	90	17		
	Employees State Insurance Scheme	7:8	478.80	418.95				245	214.37				290	280	1540	308		
	Total: Drug control		523.11	460.18				257	229.37				296	296	1630	325		
	TOTAL- MEDICAL AND PUBLIC HEALTH		21792.45	14070.32				6080.91	2787.26				6041.14	5909.50	129913.80	6261		
	<b>RURAL WATER SUPPLY &amp; SANITATION</b>																	
	<b>State Sector</b>																	
1	Monitoring & Investigation Unit (asst. is limited to Rs. 10 lakhs from 89-90)	100%	57.20					18.77					20.94	20.94	50	10		
2	Management information system (new)	100%													25	5		
	<b>IP Sector</b>																	
3	Piped Water Supply	100%	4592.76	No	1465	902	1103.54	No	382	411	1315.54	1315.54	8600	1750				
4	Miniwater Supply Schemes (Normal)	100%	2334.90	9970.67	No	9629	14416	148.31	No	1410	1009	200.65	200.65	1650	330			
5	Borewells with handpumps (Normal)	100%	2045.33	No	3098	1891	300.16	No	308	410	404.98	404.98	3000	600				



(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)						Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks
			Total Expenditure	Total Central Assistance/Released	Target and achievements			Total Expenditure	Total Central Assistance/Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93		
					Unit	Target	Achievement			Unit	Target	Achievements						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
6	Borewells SCP	100%	492.36					86.65					188.36	188.36	440	130		
7	Miniwater Supply SCP	100%	74.27					40.81	2151.84				84.03	84.03	2300	460		
8	Bore Wells TSP	100%	61.11					11.54					12.80	12.80	147	30		
9	Maintenance of PMS	100%	366.26					112.87					263.36	263.36	1900	300		
10	Maintenance of PMS	100%	128.33					65.79					97.94	97.94	880	120		
11	Water Quality & Surveillance	100%	0.15					-					-	-	208	45		
12	Rural Sanitation	100%	23.81					1.78					66.82	66.82	1500	300		
	Total: Rural Water Supply & Sanitation		10086.48	9970.67				1890.22	2151.84				2655.42	2655.42	20900	4080		
	Housing																	
	House Building Advances to All India Service Officers	100%	102.01					50					50	50	500	100		
	Total Housing		102.01					50					50	50	500	100		
	URBAN DEVELOPMENT																	
	CSS for Integrated Development of Small and Medium Towns																	
	(a) Engineering Cell	50% 50%	4.57					2	2				4	4	25	5		
	(b) ISHT	50% 50%	411.34					98	92.82				176	176	1000	190		
	Sub-Tot: ISHT		415.91					100	94.82				180	180	1025	195		
	Other Expenditure																	
	(1) CSS of Urban Basic Services Project (new)	100%											142	142	585	117		
	(2) Hehr: Rozagar Yojana (CSS) (subsidy)																	
	(a) Urban Micro Enterprises	50% 50%	283.81					67.89					224.09	224.09	1100	200		
	(b) Urban Wage Employment	80% 20%	386.92					486.14					343.52	343.52	2200	400		
	(c) Housing and Shelter Upgradation Programme	80% 20%	184.04					208.62					223.46	223.46	1100	200		
	Sub Total: Other Expenditure		650.77					762.65					933.07	933.07	4985	917		
	Total Urban Development		1266.68					865.65	94.02				1113.07	1113.07	6010	1112		

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Seventh Plan 1985-90 (Aggregate of Five Annual Plans)					Annual Plan 1990-91					Annual Plan 1991-92		Proposed Plan		Remarks
			Total Expenditure	Total Central Assistance Released	Target and achievements			Total Expenditure	Total Central Assistance Released	Target and Achievements			Provision in the Annual Plan	Expected Expenditure	Eighth Plan	Annual Plan 1992-93	
					Unit	Target	Achievement			Unit	Target	Achievements					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>WELFARE OF SCHEDULE CASTE &amp; SCHEDULE TRIBES</b>																	
<b>A. SCHEDULE CASTES</b>																	
	SCSS of coaching and allied schemes	50:50	25.94	25.94	Candidates	2000	1671	44	3.28	Candidate	260	400	20	20	200	25	
	SCSS of Post-Matric scholarships to SC candidates	100:0	788.93	788.93	Students	31825	36501	205.94	31.42	Students	20338	24443	251.17	251.17	1500	300	
	SCSS of Pre-Matric Scholarships to the children of those engaged in uncleaned occupation	50:50	20.89	20.89	Students	2000	1500	3.65	0.99	Students	385	288	4.11	4.11	30	5	
	SCSS of machinery for enforcement of untouchability offences Act.	50:50	8.02	8.02	Cell	1	1	4		Cell	1	1	4	4	40	5	
	SCSS of removal of untouchability	50:50			Couples		1400										
	a) State sector				Families			10	26.55				25	25	50	15	
	b) Z.P.Sector		34.59	34.59				9.45		Couples	384	272	12.32	12.32	100	15	
	Buildings - Hostel for Boys	50:50	30.42	30.42	Nos		96	48.92	76.65	Nos	10	12	150	150	1400	150	
	SDP for SCs-SCA	100:0	108.34	108.34				903.94	903.94	No of bene.	106297						
	Widya Vikas scheme	50:50											50	50	80	30	
<b>B. SCHEDULE TRIBES</b>																	
	SCA to Tribal Sub-Plan Administration	100:0	7.19	7.19													
	Primitive Tribes	100:0	75.92	75.92													
	SCSS of award of Post-Matric scholarships to ST candidates	100:0	114.13	114.13	Students	10000	12000	45.01		Students	4749	4942	52.55	52.55	300	60	
	SCSS of girls hostels of STs	50:50	122.13	122.13	Nos		5	42.50	43.11	Nos	13	7	67.90	67.90	200	60	
	SCSS of Research & Training	50:50	5.91	5.91	Unit	1	1	2					3	3	30	3	
	SCA to TSP	100:0	694.90	700.79	No of bene	48499	52307	162.80	162.80	No of ben	9000	9326	179.96	179.96	1075	237.46	
<b>C. OTHER EXPENDITURE</b>																	
	SCSS of book banks for SC/ST students in Medical & Engineering Colleges	50:50	15.31	15.31	Nos		1200	2.62	2.62	Nos	135	122	4.49	4.49	50	6	
	SDP-SCA to Karnataka SC/ST Devt. Corporation	100:0	466.85	466.85				125					610	610			
	TSP-SCA to Karnataka SC/ST Development	100:0	72.64	72.64				40									
	Investment in Karnataka SC/ST Devt. Corpn.	50:50	269.49	269.48	Corp'n	1	1	50	44.88	Corp'n	1	1	100	100	500	100	
	Total - Welfare of Schedule castes and Schedule tribes		2861.59	2867.48				1699.83	1296.24				1534.50	1534.50	5555	1011.46	





MINIMUM NEEDS PROGRAMME - PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1990-91 & 1991-92  
AND PROPOSED OUTLAY FOR THE EIGHTH FIVE YEAR PLAN (1992-97) & ANNUAL PLAN 1992-93.

MNP - 1

( Rs.Lakhs )

Sl. No.	Programme	1990-91		1991-92		Eighth Plan(1992-97)		Annual Plan(1992-93)	
		Budget Estimates	Revised Estimates	Budget Estimates	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8	9	10
1	Rural Electrification	580.00	580.00	2592.00	2592.00	21090.00	21090.00	2579.00	2579.00
2	Fuel wood and fodder		170.00	314.50	314.50	860.00	60.50	224.00	12.10
3	Rural Roads	1587.97	1562.00	2153.60	2153.60	12000.00	11160.00	2200.00	2046.00
4	Elementary Education	2341.28	2341.28	4428.13	4428.13	47750.00	4000.00	6914.00	620.00
5	Adult Education	231.14	231.14	332.00	332.00	1870.00	11.00	350.00	11.00
6	Rural Health	2151.03	1284.08	2174.81	2174.81	13050.00	3796.00	2675.00	640.00
7	Rural Water Supply	2489.08	1981.08	3705.61	3705.61	33750.00	27240.00	4462.00	3580.60
8	Rural Sanitation	53.57	13.44	78.89	78.89	500.00	400.00	88.00	70.40
9	Rural House Sites-cum-Construction Schemes								
	(a) Allotment of sites	143.16	143.16	173.18	173.18	2050.00	2050.00	930.00	930.00
	(b) Construction Assistance	1365.66	1365.66	3341.29	3341.29	43970.00	19849.00	8110.00	1171.00
10	Environmental Improvement of Slums	675.00	675.00	845.00	845.00	4440.00	1580.00	760.00	750.00
11	Nutrition	823.35	823.35	949.67	949.67	5650.00		1000.00	
12	Public Distribution System (supply of food grains at subsidised rates to poor)								
	TOTAL - MNP	12441.24	11170.19	21089.68	21089.68	186980.00	82236.50	30292.00	12410.10

VIII - 1  
 MINIMUM NEEDS PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS DURING ANNUAL PLANS 1990-91  
 AND 1991-92 AND PROPOSED TARGET FOR EIGHTH FIVE YEAR PLAN (1992-97) & ANNUAL PLAN 1992-93.  
 NMP - II

NIC BANGALORE  
 ANNEXURE - VIII

Sl. No.	PROGRAMME/SCHEME/ITEM	Unit	1990-91			1991 - 92		1992-97	1992-93
			Target	Achievement	Remarks	Target	Anticipated Ach.	!Eighth	!Annual
								!Proposed	!Proposed
1	2	3	4	5	6	7	8	9	10
1	Rural Electrification								
	(a) Villages Electrified	No	-	-	-	-	-	-	-
	(b) Hamlets Electrified	No	400	186		400	400	2650	300
	(c) Energisation of pumpsets	No	60000	70138		60000	60000	300000	60000
2	Fuel Wood & Fodder Scheme								
	(a) Plantations	Hects.						40215	8043
	(b) Seedlings distributed	Lakh No						350	70
	(c) Area offorested								
3	Rural Roads								
			Population Category						
			1500 & Above	Between 1000 & 1500			Less than 1000	Total	
	1. Total No. of villages		4935	3461			18632	27028	
	2. No. of villages connected by the end of Sixth plan		3332	1741			4940	10013	
	3. Target of connecting villages by roads during Seventh plan		400	200			100	700	
	4. No. of villages connected by the end of Seventh plan		3941	2253			6324	12518	
	5. No. of villages connected as on 31st March 1991		95	81			50	226	

Sl. No.	PROGRAMME/SCHEME/ITEM	Unit	1990-91		1991-92		1992-97	1992-93	
			Target	Achievement	Target	Anticipated Ach.	Eighth Plan	Annual Plan	
							Proposed Target	Proposed Target	
1	2	3	4	5	6	7	8	9	10
	6. No. of villages likely to be connected by 31-3-1992	75			50			25	150
	7. No. of villages targetted to be connected by the end of Eighth plan	600			200			500	1300
4	<u>Elementary Education</u>								
	Enrolment:								
	a) Classes I - IV (Age Group 6-10 years)	000's	4917	4832		5450	5450	5894	5541
	b) Classes V - VII (Age group 11-13 years)	000's	2152	2152		2475	2475	2672	2516
5	<u>Adult Education</u>								
	a) Participants	Lakh No.	2.7	2.7		3.6	2.07	60	16
	b) Number of Centres:								
	i) Central Programme	No.	6300	6300		7500	4600	e	e
	ii) State Programme	No.	2700	2700	-	4500	2100	e	e
	c) Other Programmes								
	e: Not applicable since during Eight Plan it is proposed to take up total literacy campaign.								
6	<u>Rural Health</u>								
	a) Sub-Centres	No. (cum)	7793	7793	-	7793	7793	7793	7793
	b) Primary Health Centres (PHCs)	No. (cum)	1198	1198	-	1248	1248	1764	1298
	c) Subsidiary Health Centres	No. (cum)	-	-	-	-	-	-	-
	d) Community Health Centres	No. (cum)	160	160		179	179	199	189
	e) PHCs covered under village Health Guide Scheme	No.							
7	<u>Rural Water Supply and Sanitation</u>								
	State sector								
	11. Piped Water Supply Scheme-	No.	256	299		282	282	1200	220
	12. Mini Water Supply Schemes	No.	300	295		330	330	3620	560
	13. Borewells fitted with handpumps	No.	1441	2276		2038	2038	15380	2720

Sl. No.	PROGRAMME/SCHEME/ITEM	Unit	1990-91			1991 - 92		1992-93	1992-93
			Target	Achievement	Remarks	Target	Anticipated Ach.	Month Plan	Annual Plan
								Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10
	4. Rural Sanitation								
	a) Community latrines constructed	No.		19				400	80
	b) Individual latrines constructed	No.	2342	450		**	**	12220	2440
	Central Sector								
	1. Piped Water Supply Scheme	No.	382	441		421	421	1720	350
	2. Mini Water Supply Scheme	No.	306	410		339	339	3600	730
	3. Borewells fitted with handpumps	No.	1410	1009		1600	1600	16380	3280
	4. Rural Sanitation								
	a) Community latrines constructed	No.				20	20	**150	30
	b) Individual latrines constructed	No.	2822	148	*	10894	10894	**37500	7500
	*:The progress was approved by the Govt., but the funds were not released since GOI revising norms.								
	** :Physical target is for both central & state sector since funds provided are in the ratio of 3:1								
9	Rural house sites-cum- construction scheme								
	a) Allotment of Sites	No.	40000	37000		175000	175000	260000	70600
	b) Construction Assistance	No.	22820	20631		175000	175000	260000	70420
10	Environmental Improvement of Slums								
	a) Cities covered	No.							
	b) Persons Benefited	No.	50000	50000		50000	50000	334000	57000
11	Nutrition								
	a) Beneficiaries under special nutrition programme in ICDS								
	i) Children (0-6 years)	000's	1214.431	1111.268		1638.774	1688.774	2620	2080
	ii) Women	000's	183.455	170.36		253.206	253.206	380	320
	b) Beneficiaries under special nutrition programme outside ICDS								
	i) Children (0-6 years)	000's	84.016	84.016		77.772	77.772	67	67
	ii) Women	000's	9.533	9.533		5.834	5.934	4,800	4,800
	c) Beneficiaries under mid-day meals programme	000's	38.129	38.129		41.25	41.25	50	50