



GOVERNMENT OF KARNATAKA

DRAFT
ANNUAL PLAN 1989-90

NIEPA DC



D04643

PLANNING DEPARTMENT

DECEMBER 1988

-5487
309-25
KOR - D

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Sub. A. 1 to Mar 110016
DOC. No. D-4643
Date 2/2/89

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PART - I

OVERVIEW

CHAPTER I

REVIEW OF ANNUAL PLAN : 1988-89

REVIEW OF ANNUAL PLAN 1988-89

The State has received good rains during the current year. The Agricultural production and power generation are greatly improved. The State's economy is expected to recover significantly from the set-back received during the first three years of Seventh Plan by almost continuous droughts. The State's economy is expected to register an impressive growth during 1988-89 enhancing the possibilities of achieving the growth target set for the Seventh Plan, provided the last year of the Plan i.e., 1989-90 also turns out to be a normal year.

Although the prospects for agricultural production and power generation have largely improved, the current year has still to reckon with the fallout of the continuous droughts and power shortages during the previous years. The resources position of the State continues to be difficult. Despite this, efforts are made to ensure that all the Plan programmes are fully funded and also all necessary aid to the agricultural as well as non-agricultural sectors is extended to take full advantage of the good rainfall received, the comfortable water levels in the reservoirs and the improved power generation.

Although the excess rains in some areas and ill-distributed rains in others have adversely affected the Kharif crops, this is expected to be more than made good by improved production in Rabi and Summer seasons. The targeted levels of production in respect of oilseeds and other garden/commercial crops are expected to be fully realised. However, the anticipated foodgrains production falls short of the target by about 8 percent.

The Zilla Parishads have overcome most of the initial difficulties experienced in their functioning in terms of evolution of procedures, advance planning etc., and are fully geared to implement Zilla Parishad sector schemes transferred to them. All efforts are made to maintain the tempo of the developmental programmes during the year, particularly in implementation of Anti-poverty Programmes, Minimum Needs Programme and the 20-point Programme. Adequate institutional finance flow, from both cooperatives and the commercial banks, is being ensured to the farming and other sectors.

The trends in the progress of implementation by major programme/sectors is presented briefly in the following paragraphs:

A. 1988-89 Outlays

The approved outlay for 1988-89 was Rs.900 crores. The anticipated expenditure is placed at Rs.926.61 crores. The sectorwise details are presented in table-1. Under General Economic Services alone the expenditure anticipated is higher than the outlay by about Rs.16.87 crores. The other sectors

were the expenditure is likely to exceed the outlay significantly are 'Rural Development,' 'Industry and Minerals', 'General Services' and 'Education'. In 'Irrigation and Flood Control', and 'Water supply, Housing and Urban Development' the expenditure is expected to be marginally less than the outlay.

A little more than 21 percent of the expenditure is incurred under Social Services. The core sectors of Irrigation and Energy account for 42.7 percent of the total State Plan outlay. Among the Social Services, highest outlay goes for 'Water Supply, Housing & Urban Development'. 'Education' and 'Health' come next in importance.

TABLE - I

Annual Plan 1988-89

Approved Outlay and Expenditure by Major Sectors

Sector	Rupees Crores	
	Approved Outlay	Expenditure (Provisional)
I. ECONOMIC SERVICES		
1. Agriculture & Allied Services	65.37	66.39
2. Rural Development	66.87	74.05
3. Special Area Programmes	-	-
4. Irrigation & Flood Control	197.14	187.56
5. Energy	208.25	208.12
6. Industry & Minerals	58.27	67.84
7. Transport	52.67	52.60
8. Science, Technology & Environment	0.92	0.92
9. General Economic Services	37.15	54.02
Total I (Economic Services)	686.64	711.50

Table-1 (Contd.)

Sector	Approved Outlay	Expenditure (Provisional)
II. SOCIAL SERVICES		
10. Education, Sports, Art & Culture	33.12	35.45
11. Health	29.46	29.45
12. Water Supply, Housing & Urban Development	88.70	85.10
13. Information & Publicity	1.80	1.80
14. Welfare of SCs/STs & Other Backward Classes	17.37	17.37
15. Labour & Labour Welfare	8.68	9.85
16. Social Welfare & Nutrition	17.62	17.44
17. Other Social Services	-	-
Total II (Social Services)	196.75	196.46
III. GENERAL SERVICES		
18. General Services	16.61	18.65
GRAND TOTAL (I + II + III)	900.00	926.61

Minimum Needs Programme

An outlay of Rs.156.51 crores was provided for Minimum Needs Programme in the Annual Plan 1988-89, as against which, the anticipated expenditure is placed at Rs.173.38 crores i.e. the anticipated expenditure will be higher by 11 percent over the budgeted outlay. While the anticipated expenditure under all the programmes except public distribution system is almost the same as approved outlay, the entire increase of about Rs.17 crores is expected in public distribution system only. The Programme-wise outlays and expenditure are presented in Table-2. It can be seen that 'nutrition' and 'Public Distribution' sectors account for a little less than one third of the outlay under MNP. The next highest share goes to Elementary Education (19.4 percent) followed by Rural Water Supply (12 percent) and Rural House Sites-cum-construction (11 percent).

Centrally sponsored schemes

A total outlay of Rs.242.86 crores was provided for Centrally sponsored schemes during 1988-89. The expenditure is anticipated to be Rs.259.34 crores, an increase of about 6.8 percent over the approved outlay. Nearly 52 percent of the expenditure under Centrally sponsored schemes is accounted for by the Rural Development (27 percent) and Health (25 percent). 'Agriculture' and 'Water Supply, Housing and Urban Development' sectors account for 12 percent each of the total expenditure. Among the sectors accounting for a larger share of the Centrally sponsored schemes, expenditure on Agriculture and Allied Services is anticipated to go up by 27 percent and that on Rural Development by about 11 percent. The expenditure on 'Health' and 'Water Supply, Housing and Urban Development', two other sectors, accounting for considerably larger share, is anticipated to be the same as the approved outlay. The details are presented in Table-3.

TABLE - 2

Minimum Needs Programme - Outlay and Expenditure 1988-89

Name of the Programme	Rupees Lakhs	
	Approved Outlay	Expenditure (Provisional)
1. Rural Electrification	850.00	850.00
2. Rural Fuelwood	78.98	78.98
3. Rural Roads	1291.53	1291.53
4. Elementary Education	3359.08	3359.08
5. Adult Education	240.00	240.00
6. Rural Health	1435.87	1435.87
7. Rural Water Supply	2020.54	2020.54
8. Rural House sites-cum-construction scheme		
a) Allotment of sites	99.27	99.27
b) Construction assistance	1852.26	1852.26
c) SUB-TOTAL	1951.53	1951.53
10. Environmental Improvement of Slums	365.00	365.00
11. Nutrition	648.35	649.89
12. Public Distribution System	3341.50	5028.50
TOTAL M.N.P.	15650.84	17339.38

TABLE-3

Centrally Sponsored Schemes - Outlay and Expenditure by Sectors:
1988-89

Rupees Crores

Sector	Outlay	Expenditure (Anticipated)
I. ECONOMIC SERVICES		
1. Agriculture & Allied Services	25.44	32.35
2. Rural Development	63.39	70.48
3. Special Area Programme	-	-
4. Irrigation & Flood Control	12.08	12.08
5. Energy	8.87	6.94
6. Industry & Minerals	7.72	7.72
7. Transport	1.25	1.25
8. Science, Technology & Environment	0.10	0.10
9. General Economic Services	1.91	2.00
Total I : (Economic Services)	120.76	132.92
II. SOCIAL SERVICES		
1. Education, Sports, Art & Culture	8.10	11.19
11. Health	64.86	64.86
12. Water Supply, Housing & Urban Development	31.33	31.39
13. Information and Publicity	-	-
14. Welfare of SCs/STs & other Backward Classes	4.72	4.72
15. Labour & Labour Welfare	1.70	2.87
16. Social Welfare & Nutrition	11.39	11.39
17. Other Social Services	-	-
Total II : (Social Services)	122.10	126.42
III. GENERAL SERVICES		
18. General Services	-	-
GRAND TOTAL (I + II + III)	242.86	259.34

B. HIGHLIGHTS OF PROGRESS

Agricultural Development

Although the State received good rains during the current year, the Kharif crops have been affected by excess rains in some areas and ill-distributed rains in some others, with the result, the foodgrains production is expected to be about 74 lakh tonnes only as against the target of 81 lakh tonnes. Similarly, the coverage under HYVs and distribution of seeds is also anticipated to fall short of the target. However, the targets for production of oil seeds, sugarcane, cotton and other garden/commercial crops are anticipated to be fully realised. The target for distribution of chemical fertilisers is expected to exceed. The target for soil-conservation is expected to be fully achieved during the year taking this year's achievement to 31 percent higher compared to the previous year. The details are presented in Table-4.

TABLE-4

Progress in Agricultural Production and Programmes

Item	Unit	1987-88 Achieve- ment	Annual Target	Plan 1988-89 Achievement (anticipated)
A. AGRICULTURAL PRODUCTION				
1. Food grains	Lakh tonnes	64.31	81.24	74.48
2. Oil seeds	"	15.71	15.53	15.53
3. Sugarcane	"	130.00	152.00	152.00
4. Cotton	Lakh Bales	4.60	5.37	8.00
B. DISTRIBUTION OF CHEMICALS FERTILISES (N+P+K)				
	Lakh Tonnes	5.58	6.70	7.23
C. DISTRIBUTION OF PESTICIDES				
	'000 Tons	4.50	4.20	4.20
D. AREA UNDER HYVs				
	Lakh Hect.	29.52	35.60	31.38
E. DISTRIBUTION OF SEEDS				
	'000 Tonnes	33.05	43.91	33.44
F. SOIL CONSERVATION				
	'000 Hect.	58.10	76.02	76.02

Dairy, Fisheries, Forestry and Horticulture

The anticipated achievements as well as the targets in respect of the programmes in these sectors are presented in Table-5. It can be seen that, by and large, all the important targets are expected to be realised. A marginal shortfall is anticipated in agricultural markets, fish production and agricultural storage capacity compared to the targets.

TABLE-5

Progress under Animal Husbandry, Fisheries, Forestry and Other Connected Programmes

Activities/ Programmes	Unit	1987-88 Achieve- ment	Annual Target	Plan 1988-89 Achievement (anticipated)
1. Production of Milk	'000 Tons	2310	2413	2413
2. Procurement of Milk	'000 Tons	302	290	290
3. Inseminations performed	Lakh animals	14	14	14
4. Agricultural markets				
a) Regulated markets	Number (cum)	116	120	115
b) Sub-markets	"	244	253	250
c) Yards developed	"	84	95	95
5. Storage capacity created (cumulative)	'000 Tons	179	220	199
6. Fish Production (Indland & Marine)	"	176	200	180
7. Area under Social Forestry	'000 Hect	104	88	88
8. Trees Planted	Lakhs	3152	2716	2716

Co-Operation

The target set for advancing co-operative loans during 1988-89 is anticipated to be fully achieved. The total loans of all types expected to be advanced during the year is placed at Rs.205 crores, which is 15 percent higher compared to the previous year. The break-up is short-term loans Rs.135 crores, Medium-term loans Rs.10 crores and Long-term loans Rs.60 crores. Similarly the targets set for retail sale of fertilisers and marketing of agricultural produce are also anticipated to be fully achieved during 1988-89. The details are presented in Table-6 below:

TABLE-6

Progress under Co-operation

Item	Unit	1987-88 Achieve- ment	Annual Plan Target	1988-89 Achievement (anticipated)
1. Loans Advanced				
a) Short Term	Rs.crores	126	135	135
b) Medium Term	- do -	9	10	10
c) Long Term	- do -	43	60	60
2. Value of retail sale of fertilisers	- do -	77	90	90
3. Value of Agricultural Produce Marketted	- do -	223	200	200

Rural Development

The targets set for all programmes under rural development are expected to be fully realised during 1988-89. The total beneficiaries under IRDP are anticipated to be 1.38 lakhs and the total employment likely to be generated under NREP, RLEGP and REGS is placed at 4.2 crore mandays during the year. The details are presented in Table-7 below:

TABLE-7
Rural Development Programme

Programmes	Unit	1987-88 Achievement	Annual Target	Plan 1988-89 Achievement (anticipated)
1. IRDP beneficiaries	'000s	161	138	138
2. Anthyodaya beneficiaries	'000s	6.11	4.20	4.20
3. Employment created under:				
a) N.R.E.P.	Lakh Mandays	225.87	202.81	202.81
b) RLEGP	"	170.12	211.53	211.53
c) REGS	"	5.41	5.20	5.20
4. Soil Conservation under DPAP	'000 Hect	17.10	13.90	13.90
5. Assistance to surplus land grantees (beneficiaries)	'000s	1.16	2.56	2.56
6. 100-Well\$ programme (beneficiaries)	'000s	10.18	11.54	11.54

Development of Irrigation

All the major targets set for the current year are expected to be fully realised. About 42 thousand hectares of irrigation potential is expected to be created during the year as targeted under major, medium and minor irrigation. This is about 178% higher than the achievement of 1987-88. Similarly, CADA works taken up are much more than the previous year. The area covered under the field channels is expected to be 50 thousand hectares, which is about 131 percent higher than that achieved during the previous year. The details are shown in Table-8.

TABLE-8

Development of Irrigation

Item	Unit	1987-88 Achieve- ment	Annual Plan Target	1988-89 Achievement (anticipated)
1. Irrigation Potential created				
a) Major & Medium projects	'000 Hect.	9.60	34.08	34.08
b) Minor Irrigation (Surface)	"	5.53	8.00	8.00
2. Sprinkler Irrigation (Beneficiaries)	Number	590	649	649
3. Area Covered under field channels under CADA	'000 Hect.	21.60	50.00	50.00

Power Development

A target of adding 230 MW to the total installed capacity of the State was set for the current year 1988-89. But there occurred a delay of 6 months in the work on both the units of Varahi. With the result, only one of the units is expected to be commissioned by the end of this year, the other being postponed to next year. Therefore, only 115 MW of capacity is added in 1988-89 taking the total installed capacity in the State to 2645 MW. The targetted level of electricity generation is expected to be fully achieved during the current year, i.e., 10267 million units. This marks an increase of about 35% over the level of 1987-89. In respect of construction of 220 KV. transmission lines, the anticipated achievement during the current year (90 CKT Kms) is much less than the target (263 CKT Kms). This is because of the failure of a contractor to execute the work on a major line. The contract has since been cancelled and awarded to another contractor. The equipment and materials have, however, been purchased. The work on other smaller lines is progressing as per schedule and the targets are expected to be fully realised. The rural electrification programme is progressing as per schedule and all the targets set for village and Hamlet electrification and energisation of pumpsets are anticipated to be fully achieved. With the electrification of 334 villages, the State is joining this year a few States in the country who have achieved 100 percent electrification of the villages. The details are presented in Table-9 below:

TABLE-9

Power Development

Item	Unit	1987-88 Achieve- ment	Annual Plan Target	1988-89 Achievement (anticipated)
1. Installed capacity (cum)	M.W	2530	2760	2645
2. Electricity generated	M.K.W. HS.	7600	10267	10267
3. Construction of Trans- mission lines (220 KV & above)	CKTKMS	38	263	90
4. Villages Electrified	Number	746	334	334
5. Hamlets Electrified	"	499	300	300
6. Pumpsets energised	'000s	48.55	40.00	40.00

Village and Small Industries

The progress anticipated during 1988-89 under Village and Small Industries is presented in Table-10. It can be seen that, by and large, all the targets set for the important programmes are expected to be fully realised, save a marginal shortfall in handloom industry. As many as 10,000 small scale units are expected to be setup during the year. Two industrial Estates are added and as many as 246 industrial sheds would be added in the State during the year. The production of cloth under powerlooms is expected to go up by 15.6 percent during 1988-89 compared to the previous year.

TABLE-10

Village and Small Industries

Programme	Unit	1987-88 Achievement	Annual Target	Plan 1988-89 Achievement (anticipated)
1. Village and Small Industries				
i) Units functioning (cumulative)	'000s	86.06	96.06	96.06
ii) Persons employed	Lakhs	00.52	00.54	00.54
2. Industrial Estates functioning (cumulative)	Number	95	97	97
3. Industrial Sheds (cumulative)	"	3754	4000	4000
4. Production of Raw silk	'000	4971	5000	5000
5. Handloom Industry:				
i) Production of cloth	Million metres	34.08	40.86	38.00
ii) Employment	'000 Persons	202.75	206.00	205.00
6. Powerlooms				
i) Production of cloth	Million metres	287.95	332.95	332.95
ii) Employment	'000 Persons	52.00	61.73	60.00

Development of Roads and Ports

The programme of road development consisted essentially of asphaltting of roads of all types and maintenance. It is anticipated to complete asphaltting of, as targeted, 100 kms of State Highways 115 kms of District roads and 90 kms of village roads. In addition, a road length of 205 kms is expected to be added to the village roads as targeted. The maintenance of roads and bridges and other connected works are progressing satisfactorily. A significant shortfall in achievement is anticipated in the amount of traffic handled by minor ports compared to the target. But still the anticipated achievement during the current year is more than double that of 1987-88. The details are presented in Table-11.

TABLE-11

Development of Roads and Ports

Item	Unit	1987-88 Achievement	Annual Plan Target	1988-89 Achievement (anticipated)
1. Asphaltting of Roads:				
a) State Highways	KMs	N.A.	100	100
b) District Roads	KMs	N.A.	115	115
c) Village Roads	KMs	N.A.	90	90
2. Additions to Village Road Length	KMs	65	205	205
3. Traffic handled by Minor ports	'000 tonnes	419	1210	926

Social and Community Services

While the targets set for all the important programmes are anticipated to be achieved, it is to be noted that compared to the previous year, the likely achievements during 1988-89 in some sectors have registered a marked improvement. The distribution of house sites for weaker sections anticipated during the current year is more than 2 1/2 times compared to the previous year's achievement. Similarly, the extent of improvement anticipated during the current year (compared to the previous year's level) is: tubewells with power pumps 162 percent, handpumps 58%, Piped water supply schemes 61%, Primary health centres 55%, Premataric

scholarships to backward classes and minorities 18%, Apprentices to be trained 30%, houses built under TSP 27% and houses for urban poor (Bhagya Mandira scheme) 25%. It is anticipated that there will be a considerable shortfall in the award of pre-matric scholarships to SCs and STs. The details are presented in Table-12.

TABLE-12

Social and Community Services

Item	Unit	1987-88 Achieve- ment	Annual Plan Target	1988-89 Achievement (anticipated)
A. Education				
1. Elementary Education - Enrollment				
i) Classes I to IV	'000s	4449	4560	4542
ii) Classes V to VII	"	1839	1940	1955
2. Adult Literacy Programmes (including Akshara Sena) Adults Covered				
	Lakhs persons	97.85	63.46	63.46
B. Health and Family Welfare				
1. Primary Health Centre (cumulative)				
	Number	545	845	845
2. Sub-Centres (cumulative)				
	"	7677	7793	7793
3. Sterilisation performed				
	'000s	320	325	300
C. Water Supply				
1. Piped water supply - villages covered				
	Number	498	802	802
2. Tube wells (villages covered)				
a) Power pumps	"	492	1290	1290
b) Hand pumps	"	3489	5505	5505

Table-12 (Contd.)

Item	Unit	1987-88 Achievement	Annual Plan Target	1988-89 Achievement (anticipated)
D. Rural Housing				
1. Allotment of sites to weaker sections	'000s	46.62	40.00	40.00
2. Low-cost houses	")	42.29	62.19	62.19
3. Houses under Peoples Housing scheme	")			
4. Houses under Tribal Sub-Plan	Number	603	764	764
E. Urban Housing				
1. Houses for Urban Poor (Bhagya Mandira)	'000s	1.78	2.23	2.23
2. Houses sites to weaker sections.	'000s	0.69	2.50	2.50
F. Welfare of SCs and STs				
1. Pre-matric scholarships				
a. SCs	'000s	50.62	26.81	26.81
b. STs	'000s	4.90	4.25	4.25
2. Post-Matric Scholarships				
a. SCs	'000s	12.61	11.17	11.17
b. STs	"	1.87	2.11	2.11
G. Welfare of Other Backward Classes				
1. Pre-matric Scholarships	'000s	29.80	35.26	35.26
2. Post-matric scholarships	'000s	7.45	7.49	7.49

Item	Unit	1987-88 Achievement	Annual Plan Target	1988-89 Achievement (anticipated)
H. Labour & Labour Welfare				
1. Persons trained in I.T.Is	'000s	7.93	9.32	9.50
2. Apprentices trained	"	4.83	6.29	6.29
I. Nutrition				
Beneficiaries under:				
1. Special Nutrition programme	Lakhs	10.68	11.72	11.72
2. Mid-day meals Programme	"	12.24	12.24	12.24
3. Supply of subsidised foodgrains	"	31.13	31.01*	31.01

* The reduction is due to elimination of bogus cards.

CHAPTER II
STATE PLAN : 1989-90
AN OUTLINE

DRAFT ANNUAL PLAN 1989-90: AN OUTLINE

The State's economy is expected to recover significantly during 1988-89 from the set-back suffered earlier due to almost continuous droughts during the first three years of the Seventh Five Year Plan, thanks to good monsoons. If next year also proves to be a normal year with good monsoons, it should be possible to achieve the targeted growth rate envisaged in the Seventh Five Year Plan. Despite serious resource constraints, every effort is made to maintain the investment levels envisaged in the the seventh Five Year Plan. With this background, the Annual Plan 1989-90 is formulated. An outlay of Rs.1,000 crores is proposed for the Annual Plan 1989-90, out of which Rs.270 crores is earmarked for the zilla Parishds sector. In addition, the State proposes to provide about Rs.85 crores for the Cauvery Basin Projects pending approval. The proposed outlays mark an increase of 11 per cent in the total State Plan outlay and 12.5 per cent in the zilla Parishad sector outlay over those of 1988-89.

At the macro level, the Plan aims at realising a growth of about 4 per cent in the State's economy during 1989-90. The strategy proposed is to expedite work on projects nearing completion and realise optimum benefits from past investments with due emphasis on improvements in the quality of implementation through proper monitoring and better co-ordination among the implementing agencies/Departments. The following order of priorities (in the descending order of importance) are followed in drawing-up of various programmes under the State Plan:

- (1) On-going schemes/spill-over works including staff component;
- (2) Externally-aided projects;
- (3) State's share for Centrally sponsored schemes; and
- (4) New programmes/Schemes.

The teething troubles in the functioning of the Zilla Parishads, particularly in matters relating to evolution of procedures, advance planning, etc, have now been overcome. The Zilla Parshads have formulated the district plans which were later intergrated into the State Plan. Thus, the Annual Plan 1989-90 reflects, in a greater measure, the aspirations and wisdom of the local people. Among the Zilla Parishad sector programmes, education, rural health, rural roads, welfare of SCs & STs and rural development programmes received high priority, while irrigation, power and transport are accorded high priority among the State Sector Programmes.

The emphasis on the core infrastructural sectors viz. Irrigation, power and Transport is continued in the Plan. Special attention is paid to creation of maximum employment opportunities, better utilisation of existing capacities and human resources development. Utmost efforts are made to strike a balance between productive activities and the welfare activities so as to ensure optimum benefits to the community. The plan aims at realising a greater degree of redistributive justice in addition to the growth objective. Accordingly, more emphasis is laid on anti-poverty programmes, 20-point Programme, the Minimum Needs Programme, and Social Welfare and Nutrition. Efforts are also made to extend all

possible assistance to the small and marginal farmers and other small entrepreneurs to improve their productivity and incomes and to ensure creation of maximum community assets under the employment programmes. Efforts are made to reduce the intra-state disparities through larger allocations to the backward districts.

Sectoral Programmes and targets

The proposed outlay for 1989-90 by sub-sectors/programmes are presented in Table-1 and the corresponding key-targets in Table-2.

Irrigation and Flood-control sector is provided with a little more than one-fifth of the total State Plan outlay. If the outlay for the Cauvery Basin Projects, provided outside the State Plan, are also taken into account, the proportion goes upto as much as 27 per cent. The allocation to the Energy sector forms about 24 per cent of the total State Plan outlay and marks about 13 per cent higher than that of 1988-89. Varahi and Raichur Thermal Power Projects are provided with higher outlays to enable completion of the 2nd Unit of Varahi during the year. The higher outlays for Raichur Thermal Power Project stage-II are to enable completion of the 3rd unit by 1990-91. The transmission and distribution net-work has not received adequate resources support as was necessitated by increased generation and distribution in the recent years. It is therefore, proposed that a higher outlay is allocated to the State Electricity Board to strengthen the transmission network and cope with the increasing loads. Similarly, it has been felt that the road network including bridges has received less allotations in the past than necessary. Further, the All-Weather port at Karwar is ready and has been inaugurated. There is need to improve the roads linking the port with the hinterland. A substantially higher outlay (compared to current year) is proposed for roads and bridges in the annual plan 1989-90. In the rural development sector, the Government of India has been urging to enhance the outlays for NREP, IRDP and assistance to SF/MF for irrigation wells and accordingly released the Central share which was higher than the matching share of the State provided for in the current year's plan. Therefore, the outlays for rural development sector are proposed to be increased by more than 13 per cent compared to the current year level. Under Social Services the proposed outlay for Health services forms 23 per cent higher than that of 1988-89. Particularly the outlays for rural health programmes (Zilla Parishad Sector) have been enhanced by about 38 per cent. As far as Urban water supply is concerned, efforts are made to ensure that substantial funds are raised by the Water Supply Board and the Bangalore Development Authority to meet the cost of water supply programmes for Bangalore City and allocate larger outlays for water supply programmes for the remaining urban areas in the State.

Table - 1
Annual Plan 1989-90
Intersectoral Allocation of Outlay

(Rs. lakhs)

Sector	Proposed Outlay
A. ECONOMIC SERVICES	
I. Agriculture & Allied Services	
1. Crop Husbandry	
a) i) Agriculture	1349
ii) Crop Insurance	60
b) Horticulture	322
2. Soil & Water Conservation (Dryland Development)	
a) Agriculture	1067
3. Animal Husbandry	689
4. Dairy Development	
a) Karnataka Milk Federation	230
b) Animal Health & Veterinary Biological Institute	30
5. Fisheries	381
6. Forestry (Includes Soil & Water Conservation)	1625
7. Environmental Forestry and Wild Life	-
8. Food, Storage & Warehousing	20
9. Agricultural Research & Education	340
10. Investment in Agricultural Financial Institutions	
a) Co-operative Institutions	220
b) Regional Rural Banks	20
11. Other Agricultural Programmes	
a) Marketing & Quality Control	9
b) Others	-
12. Co-operation	668
Total : (I)	7029
II. Rural Development	
13. Special Programmes for Rural Development	
i) a) I.R.D.P.(Including Monitoring Cell)	1681
b) TRYSEM	32
c) Development of Women and Children in Rural Areas(DWCRA)	8

Table - 1 (contd.)
Annual Plan 1989-90
Intersectoral Allocation of Outlay

(Rs. lakhs)

Sector	Proposed Outlay
ii) DPAP (including State Sector DPAP)	722
iii) Integrated Rural Energy Programme	101
14. Rural Employment	
a) National Rural Employment Programme	1716
b) Other Programmes - REGS	102
c) Group housing under RLEGP for SCs	50
15. Land Reforms	
a) Land Tribunals & Records (Revenue Department)	90
b) Negilu Bhagya & Assistance to Surplus Land Grantees (RDPR Department)	27
16. Other Programmes of Rural Development	
a) Anthyodaya	80
b) Assistance to SF/MF to increase Agricultural Production, Subsidy on Wells, Pumpsets etc.	274
c) C.R.T.T.C.	2
17. Community Development (Includes grants to Zilla Parishads)	2759
Total : (II)	7643
III. Special Area Programmes	-
IV. Irrigation & Flood Control	
18. a) Water Development (Survey & Investigation)	75
b) Major & Medium Irrigation Projects	15865
19. Minor Irrigation	
a) Minor Irrigation (Surface Water)	3261
b) Ground Water Development	214
c) Sprinkler Irrigation	25
20. Command Area Development	1859
21. Flood Control Projects (Including Anti-sea erosion etc.)	75
Total : (IV)	21374

Table - 1 (contd.)
Annual Plan 1989-90
Intersectoral Allocation of Outlay

(Rs. lakhs)

Sector	Proposed Outlay
V. Energy	
22. Power	
i) Generation	
a) Survey, Investigation & Research	75
b) Power Projects	14520
ii) Distribution	
a) Survey & Investigation	10
b) Transmission & Distribution	8900
23. Non-Conventional Sources of Energy	11
Total : (V)	23516
VI. Industry & Minerals	
24. a) Village & Small Scale Industries	1578
b) Sericulture	2021
25. a) Major & Medium Industries (Other than SSI)	2400
b) Bureau of Public Enterprises	15
26. Mining : Mineral Exploration	70
Total : (VI)	6084
VII. Transport	
27. Ports & Light Houses	350
28. a) Roads & Bridges	4591
b) National Highways	40
29. a) Road Transport	1900
b) Pollution Control	26
30. Inland Water Transport	12
Total : (VII)	6919

Table - 1 (contd.)

Annual Plan 1989-90

Intersectoral Allocation of Outlay

(Rs. lakhs)

Sector	Proposed Outlay
VIII. Science, Technology & Environment	
31. Scientific Research (including S & T)	110
32. Ecology & Environment	
Total : (VIII)	110
IX. General Economic Services	
33. Secretariat Economic Services	
a) Functional Divisions	15
b) District Planning Machinery	46
c) Economic & Planning Council	7
d) Studies	5
e) Institutional Finance Department	3
f) Professional Services & Journals	6
34. Survey & Statistics	
a) Statistics	18
b) Computer	23
35. Tourism	155
36. Other General Economic Services	
a) Weights & Measures	8
b) District Level Sub-Plans	287
c) Modernisation of Administration	50
d) Fire Protection Services	150
Total : (IX)	773
Total : A - ECONOMIC SERVICES	73448

B. SOCIAL SERVICES

X. Education, Sports, Art & Culture

37. General Education	
a) Primary & Secondary Education	2332
b) Adult Education & Akshara Sene	240
c) Collegiate Education	152
d) Pre-University Education	30

Table - 1 (contd.)
Annual Plan 1989-90
Intersectoral Allocation of Outlay

(Rs. lakhs)

Sector	Proposed Outlay
e) Sanskrit Education	7
f) DSERT	25
g) University Education	330
h) Vocational Education	16
38. Technical Education	163
39. Art & Culture	
a) Kannada & Culture	200
b) Archives	6
c) Archeology & Museums	25
d) Gazetteer	6
e) Libraries	11
40. Sports & Youth Services	158
Total : (X)	3701
XI. Health	
41. Medical & Public Health	
a) Medical Education	445
b) Health	2659
c) Family Welfare	132
d) India population Project - III	200
e) Indian Systems of Medicine (including Homeopathy)	117
f) Drug Control	10
g) ESI Scheme	25
Total : (XI)	3589
XIII. Water Supply, Housing & Urban Development	
42. Water Supply & Sanitation	
a) Bangalore Water Supply (BWSSB)	980
b) Urban Water Supply (KUWS & DB)	2049
c) Rural Water Supply	2277
d) Open Drinking Water Wells in Rural Areas	2277
43. Housing	
a) Housing for Weaker Sections (HUD)	1895
b) Karnataka Housing Board	125
c) Police Housing	180
d) Jail Buildings	95
e) House Building Advance to Government Employees	1000

Table - 1 (contd.)
Annual Plan 1989-90
Intersectoral Allocation of Outlay

(Rs. lakhs)

Sector	Proposed Outlay
44. Urban Development	
a) Town Planning (including Urban Arts Commission & IDSMT)	45
b) Slum Improvement	394
c) Urban Land Ceiling	26
d) City Improvement Boards	-
e) Bangalore Metropolitan Regional Development Authority (BMRDA)	25
f) Municipal Administration	157
Total : (XII)	9248
XIII. Information & Publicity	190
XIV. Welfare of SCs, STs and other Backward Classes	
46. SCs and STs	1005
47. Backward Classes and Minorities	953
Total : (XIV)	1958
XV. Labour and Labour Welfare	
47. Labour and Employment	
a) Labour	
i) Employment and Training	194
ii) Factories and Boilers	10
iii) Labour	40
iv) Rehabilitation of Bonded Labour	102
b) Employment	
i) Employment Exchanges	-
ii) Special Employment Scheme-Stipendiary Employment Scheme	494
Total : (XV)	839

Table - 1 (contd.)
Annual Plan 1989-90
Intersectoral Allocation of Outlay

(Rs. lakhs)

Sector	Proposed Outlay
XVI. Social Welfare & Nutrition	
48. Social Security & Welfare	1200
49. Nutrition	
a) Mid-day Meals	17
b) Special Nutrition Programme	606
c) Subsidised Foodgrains for Poor	3573
Total : (XVI)	5397
XVII. Other Social Services	
	-
Total : B - SOCIAL SERVICES	24922
C. GENERAL SERVICES	
50. Stationery and Printing	30
51. Public Works - Administrative Buildings	1600
Total : C - GENERAL SERVICES	1630
GRAND TOTAL (A+B+C)	100000

Table - 3 (contd.)
DRAFT ANNUAL PLAN 1989-90: KEY TARGETS

Item	Unit	Target
A. Agriculture & Related Activities		
1. Foodgrains Production:		
i) Cereals	Lakh Tonnes	73.97
ii) Pulses	"	7.27
iii) Total	"	81.24
2. Oilseeds Production	"	16.00
3. Sugarcane Production	"	154.00
4. Cotton Production	Lakh Bales	8.00
5. Area under High Yielding varieties	'000 Hectares	35.80
6. Consumption of Chemical Fertilisers (N+P+K)	'000 Tonnes	730.00
7. Production of Horticulture Corps		
i) Coconut	'000 Tonnes	1340.00
ii) Arecanut	"	160.00
iii) Peper	Tonnes	6.00
iv) Cardamom	"	3.80
8. Area under Soil Conservation	'000 Hectares	85.85
9. Animal Husbandry & Veterinary Services & Dairy Development		
i) Artificial Inseminations Performed	Lakhs	15.00
ii) Production of		
a) Milk	Lakh Tonnes	26.00
b) Eggs	Crores	13.00
c) Wool	Lakh Kgs.	40.00
iii) Rural Veterinary Hospitals & Dispensaries	Number	150
iv) Milk Produrement	Lakh Tonnes	3.19
10. Fisheries:		
i) Mechanised Boats for fishing (Cumulative)	Number	3306
ii) Fish Seed Produced	Millons	225
iii) Fish production:		
a) inland	'000 Tonnes	60
b) Marine	"	200
c) Total	"	260
11. Forestry:		
i) Area under economic & Commercial Plantations	'000 Hectares	11.60
ii) Area under social forestry	'000 Hectares	71.10
iii) Afforestation: Trees Planted	Lakhs	2307

Table - 3 (contd.)
DRAFT ANNUAL PLAN 1989-90: KEY TARGETS

Item	Unit	Target
B. Co-operation		
12. Loans from Co-operative Societies		
i) Short term	Rs.Crores	140
ii) Medium-term	"	10
iii) Long-term		60
C. Rural Development Programmes		
13. IRDP (Beneficiaries)	'000s	171
14. Anthyodaya (Beneficiaries)	'000s	4.20
15. Assistance to Surplus land grantees	'000s	1.20
16. TRYSEM - Youth trained	'000s	0.07
17. NREP - Employment generated	Lakh Mandays	202.81
18. RLEGP - Employment generated	"	211.53
19. Soil Conservation (DPAP)	'000 Hect	13.90
D. Irrigation and Power		
20. Major and Medium irrigation: Potential created	'000 Hect.	35.44
21. Minor Irrigations:		
i) Surface Water: Potential Created	'000 Hect.	8.00
ii) Ground Water: Potential created	'000 Hect.	40.00
22. Power		
i) Installed capacity	MW (Cum)	2760
ii) Village electrification.	Number	--*
iii) Hamlets Electrification	Number	800
iv) Pumpsets Energised	'000s	40.00
E. Industry and Minerals		
23. a) Small Industries:		
i) Units Established (Additional)	Number	10,000
ii) Persons Employed	"	54,000
b) Sericulture:		
i) Production of raw silk	'000 Kgs	5,200
ii) Employment (cum)	'000 Nos	2,544

*100% electrification is achieved by 1988-89.

Table - 3 (contd.)
DRAFT ANNUAL PLAN 1989-90: KEY TARGETS

Item	Unit	Target
F. Road Development		
24. a) Asphaltting of Roads		
i) State Highways	Kms	100
ii) District Roads	"	69
iii) Village Roads	"	100
b) Additions to Village Road length	"	1,000
G. Social & Community Services:		
25. Education-Enrolment:		
i) Classes I-IV	'000 Pupils	4,724
ii) Classes V-VII	"	2,033
iii) Classes VIII-X	"	1,390
iv) Classes XI-XII	"	134
26. Adult Literacy:		
i) Adult Literacy Programme	'000 Persons	734
ii) Akshara Sena	"	5,270
27. Health and Family Welfare		
i) Primary Health Centres (cum)	Number	1139
ii) Sub-centres (cum)	Number	7793
iii) Sterlisations	'000s	340
28. Water supply		
i) Rural Piped water supply schemes	Number(cum)	1604
ii) Boarewells with handpumps	"	4066
29. Houses constructed		
i) Houses for Urban Poor	"	1020
ii) Low Income Group Houses	"	50
iii) Middle Income Group	"	40
iv) Quarters for Village level functionaries	"	35
v) People's housing scheme-houses	"	50,000
vi) Experimental low cost houses	"	

Table - 3 (contd.)
DRAFT ANNUAL PLAN 1989-90: KEY TARGETS

Item	Unit	Target
30. Distribution of Houses sites to Rural Landless poor	"	40,000
31. House sites to weaker sections in Urban Areas	"	2,500
32. Family Welfare		
i) Sterilisations	Lakhs	14.00
ii) I.U.D.	"	2.25
iii) C.C.Users	"	2.20
iv) O.P.Users	"	0.75
33. Slum Improvement		
i) Beneficiaries	'000s	66
ii) E.W.S. Houses	Number	3900
34. Welfare of SCs STs		
i) Pre-matric Scholarships		
a) S.Cs	'000 Students	29.95
b) S.Ts	"	5.49
ii) Post-Matric Scholarships		
a) S.Cs	"	13.67
b) S.Ts	"	3.19
iii) Free Supply of:		
a) Text Books	Lakh Students	60.00
b) Uniforms	"	26.50
35. Welfare of Backward Classes and Minorities		
i) Pre-Matric Scholarship	Students '000s	35.30
ii) Post-Matric Scholarships	Students '000s	7.52
36. Employment & Training		
i) Industrial Training Institutes/ Centres	000 Trainees	9.50
ii) Apprentices Trained	'000s	6.70

Table - 3 (concluded)
DRAFT ANNUAL PLAN 1989-90: KEY TARGETS

Item	Unit	Target
37. Labour Welfare		
Bonded Labourers rehabilitated	'000s	7.31
38. Nutrition:		
No.of children covered		
i) Pre-School Children feeding Programme (including ICDS-Programme)	Lakhs	13.86
ii) Midday Meals	"	12.25

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B SriAurobindo Marg, New Delhi-110016
DOC. No.....D. 4643
Date.....21/1/84

CHAPTER III

EMPLOYMENT GENERATION

EMPLOYMENT GENERATION

The objective of reduction in poverty depends on the steps taken to supplement or increase the income of individuals. Increasing the income or supplementing the income of individuals is aimed at through provision of employment opportunities and provision of income generating assets. While increasing the available employment opportunities, a large number of measures are to be taken. The measures to be taken for creation of employment opportunities has to be decided based on an assessment of the magnitude or number to whom employment has to be provided.

Unemployment

The number to be provided with employment depends on the net additions to labour force and backlog of unemployment. The present state of knowledge about the number to whom employment is to be provided is some what patchy and confused. For this reliance is placed on the quinquennial survey of National Sample Survey, decennial census and the information available from the live registers of the employment exchanges. Due to the weak data base, precise estimates about the number who are to be given jobs are not available. Even the available information is conflicting. This is mainly because of adoption of different definitions for the concepts used for measurement.

Although the 43rd round of (1988 June) Survey of employment and unemployment has been completed, the information so collected is still to be compiled and tabulated. These, after compilation and tabulation by agencies like National Sample Survey Organisation and the State Statistical Bureau have to be made available for analysis. However, information on labour force participation rates and un-employment rates of National Sample Survey Organisation 38th round (1983) are available in the surveys of employment and unemployment. Apart from this, no other source is available giving the magnitude of the labour force participation rates and unemployment rates. In the absence of the 43rd round results on the survey of employment and unemployment, the information made available from the 38th round has been made use of. National Sample Survey Organisation presents the information on the employed and unemployed according to usual status, weekly status and daily status. The usual status information is with reference to a period of 365 days preceding the date of enumeration. The status of activity (or inactivity) on which a person spent relatively larger time of the preceding 365 days prior to the date of the survey was taken as principal usual activity status of the person.

Under the current weekly status, the activity status of the individuals is assigned with reference to the principal activity during the period of seven days preceding the date of survey.

Under the current daily status, information for the reference period is for each day of the seven days preceding the date of enumeration. Under this classification, a person was considered as working for the entire day if he was working for four hours or more on the day of the reference period.

The usual status information collected refers to the chronic unemployment. Using the projected population, the labour force participation rates and unemployment rates of 38th round (usual status), the estimates of the unemployment as at the end of March 1989 for the age group 15-59, are given in table below:-

Estimated Unemployment in Karnataka - Usual
Status March 1989

Category	Unemployment (Lakhs)
Rural Males	0.86
Rural Females	0.30
Urban Males	2.36
Urban Females	0.74
Total :	4.26

Estimated Educated Unemployed - Usual Status
March 1989

Category	Unemployment (Lakhs)
Rural Males	0.64
Rural Females	0.19
Urban Males	1.76
Urban Females	0.57
Total :	3.16

The backlog of unemployment as at the end of March 1989 for the age group 15-59 is estimated at 4.26 lakhs. The net additions to labour force is 3.39 lakhs. Thus, during 1989-90, the net jobs required to be created is 7.65 lakhs. Of this, 3.16 lakhs is the backlog of educated unemployed (above the middle school level) and the net additions to the job seekers among the educated would be 0.77 lakh. Thus, a total of 3.93 lakhs educated unemployed are to be provided with employment.

On a daily basis, the backlog of unemployment in 1989-90 is 12.58 lakh person days per day. The net addition to labour force is 3.14 lakh person days per day. In all, the net jobs to be created is 15.72 lakh person days per day. As expected, the number of jobs to be created based on the measurement of unemployment on daily status is high.

It is not correct to compare the estimates of unemployed based on the National Sample Survey Organisations survey results with the data on registrants in employment exchanges. The methods followed in the National Sample Survey Organisation are different from the procedures followed in the employment exchanges to cancel the registration. Based on the results of some studies, it is found out that some registrants although in one job or the other, do not inform the employment exchange about their employment. This only means that a precise idea of educated unemployed is not available. Efforts are continuously made to improve the data collection procedures in employment exchanges about the registration and the survey methods under the National Sample Survey Organisation. While interpreting the data from different agencies, the difficulties of interpretation due to methodological differences are still to be tackled.

The information available on live registers of employment exchanges are used as a proxy to have a rough idea of unemployment situation. However, these figures are subject to certain limitations like registration of persons who are employed and who are in search of better employment opportunities, multiple registration and non registration of unemployed persons. The position of the registrants of the live registers of employment exchanges as at the end of September 1987 and September 1988 are given in table below:-

Registrants on the Live Registers of
Employment Exchanges in Karnataka

Sl. No.	Category of Registrants	As at the end of		Percentage variation of Sept. 1988 over Sept. 87
		Sept. 1987	Sept. 88	
1.	Post-Graduates	8,027	7,469	- 6.95
2.	Graduates	94,871	89,998	- 5.14
3.	Diploma Holders	16,434	19,808	+20.53
4.	I.T.I. Apprenticeship and other certificate holders	26,872	28,995	+ 7.90
5.	Matriculate and Stenographers	5,75,630	5,77,704	+ 0.36
6.	Below Matriculate	3,19,568	3,19,890	- 1.78
Total :		10,41,402	10,37,864	- 0.34

Souce : Directorate of Employment and Training

There has been a decline in the number of registrants on the live registers of employment exchanges. The number of registrants on the live registers between September 1987 and September 1988 has registered a decline of 0.34%. The category of post-graduates registered the highest decline of 6.95% followed by graduates where the decline was 5.14%. In the category of below matriculates, there was a decline of 1.78%. Among the category of diploma holders I.T.I. Apprenticeship and other certificate holders, and matriculates and Stenographers, there has been an increase in registration. The highest increase was 20.53% among the category of Diploma holders. In the category of I.I.T. Apprenticeship and other certificate holders, the increase was 7.90%.

Applying the correction factors for adjustments for total registration, registration of those who are already in employment and non registration of the unemployed, matriculates and above, on the data of live registers of employment exchanges, the total number of unemployed registrants on the live registers works out to 6.77 lakhs in September 1988.

Employment Generation

Review

The information on employment generation in its totality including the informal sector is not available. Moreover, the investments made results in induced employment. This employment generation will be many times more than the direct employment generation. It is difficult to estimate or to have a full picture about the impact of investment on employment generation. However, in what follows, an attempt is made to present the highlights of the employment generation mainly through the employment generated in organised sector and employment generated as a result of implementation of certain selected developmental programme.

The year 1988-89 had fairly good rains. As a result, the need to mitigate the plight of the affected population by way of relief employment in the agricultural sector was not more. However, due to heavy rains, and low intensity of rainfall in certain pockets, there has been some damage to crops as well as to property. But the overall situation is satisfactory. The employment that has got generated so far is quite substantial. But it is not adequate to provide jobs for all those who are in need of it.

Employment in the Organised Sector

The employment in the organised sector during March to Sept. 1988 shows that there was a decline from 13.51 lakhs in March 1988 to 13.44 lakhs in June 1988. Women employment was 2.07 lakhs (15.40 per cent of total employment in the organised sector). 9.69 lakhs of employment was in the Public Sector and 3.7 lakhs were in the Private Sector in June 1988. Among the districts Tumkur, Gulbarga and Chickmagalur registered an increase of 2.2%, 1.9% and 1.5% respectively. In the public sector employment generation in the districts of Gulbarga, Tumkur and Chitradurga had an increase of 3.7%, 2.7% and 2.2% respectively. In the private sector Kolar and Mysore Districts had an increase of 7.5% and 0.8% respectively. In women employment Hassan, Gulbarga and Tumkur districts had an increase of 23.4%, 9.2%, and 7.6% respectively. In the public sector employment for women Gulbarga, Tumkur and Coorg districts had an increase of 12.2%, 11.6% and 8.8% respectively. In the private sector employment for women Bijapur, Kolar and Bangalore districts had an increase of 25%, 8.3% and 7.9% respectively. The distribution of employment in public and private sectors branchwise is shown in table below:

EMPLOYMENT IN PUBLIC AND PRIVATE SECTOR - BRANCHWISE

(Thousands)

Sl. No.	Branch	Employment as on		Percentage variation
		31.3.'88	30.6.'88	
1.	Central Government	126.6	127.8	+ 0.95
2.	State Government	415.3	417.5	+ 0.53
3.	Central Govt.Quasi	195.0	195.4	+ 0.21
4.	State Govt.Quasi	178.1	178.7	+ 0.34
5.	Local Bodies	47.1	49.3	+ 4.67
6.	Private Sector Acts*	317.9	306.2	- 3.68
7.	Private Sector Non-Act	71.4	69.9	- 2.10
Total Public Sector		962.1	968.7	+ 0.69
Total Private Sector		389.3	376.1	- 3.39
Grand Total:		1351.4	1344.4	- 0.52

* Compulsory Notification of vacancies Act.

Source : Directorate of Employment Training.

Local Bodies employment registered an increase of 4.67%, Central Government employment increased 0.95%, the State Govt. Employment increased 0.53%. In Private Sector, among the units which are covered under the compulsory notification of vacancies Act, there was a decline of employment (-3.68%). In Private Sector, establishments which are employing less than 25 persons but reporting information voluntarily, there was a decline of 2.10% in employment.

Additional direct employment generation under the State's Annual Plan Programme :

As a result of the implementation of the programmes under the annual plan 1988-89, additional direct employment gets generated in different sectors. Based on the reports received, the information on additional direct employment actually generated during 1987-88 and anticipated employment generation during 1988-89 are given in statements EMP-I and II.

Stipendiary Employment Scheme :

With a view to give some relief from the stress of unemployment to graduates and Diploma holders belonging to families where there is no earning member and their annual income is less than Rs.3,600/-, a stipend of Rs.640/- per month is given under the Stipendiary Employment Scheme. At the end of September 1988, there were 7,463 beneficiaries and the amount spent was Rs.286.58 lakhs. It is expected that as the process of recruitment goes on, their number would further decline.

Employment generation under Poverty Alleviation Programme:

There are a few special programmes under implementation in the rural development sector, specifically with an objective of providing employment. The progress under employment oriented programmes and beneficiary oriented programmes are separately given in table below:

Poverty Alleviation Programmes

(a) Employment Oriented Programmes

(Nos. in lakh Mandays)

Sl. No.	Programmes/Schemes	Employment generated (1988-89) upto the end of Sept. 1988	Anticipated Employment generation (1988-89).
1.	National Rural Employment Programme	71.74	202.81
2.	Rural Landless Employment Guarantee Programme	86.73	211.53
3.	Draught Prone Area Programme	5.58	65.00
4.	Special Rural Employment Guarantee Scheme	0.90	5.20

(b) Beneficiary Oriented Programmes

Sl. No.	Programmes/Scheme	Unit	Achievement (1988-89) end of Sept.88	Anticipated achievement (1988-89)
1.	Integrated Rural Development Programme (both Old & New)	No. of beneficiaries	56,596	1,37,794
2.	Anthyodaya	- do -	1,042	4,200
3.	Training of Rural Youth for Self-Employment	- do -	1,242	7,000

These results are also included in the sectorwise employment generation given in statements EMP I & II.

Programmes aimed at promoting self-employment :

With a view to encourage unemployed persons particularly those who are technically qualified to take up self-employment, there are a few schemes which offer lower rates of interest, provide subsidies and allow longer time for repayment of loans taken. In addition, industrial sheds in industrial estates are constructed and distributed to the enterpreneurs. The progress achieved is shown in table below:

Beneficiaries under self employment schemes

Programmes/Schemes	Unit	Beneficiaries	
		Achievements upto the end of Sept.1988	Anticipated achievement (1988-89)
Karnataka State Finance Corporation			
a) Assistance to Technicians	Nos. (Rs.in lakhs)	82 172.86	300 500.00
b) Composite	Nos. (Rs.in lakhs)	1170 127.02	2100 430.00
c) Soft Loan Schemes	Nos. (Rs.in lakhs)	93 50.71	300 300.00
d) Scheduled Caste/ Scheduled Tribe Welfare	Nos. (Rs.in lakhs)	88 33.43	300 140.00
e) Backward Community	Nos. (Rs.in lakhs)	311 274.92	- -
f) Assistance to unemployed graduates	Nos. (Rs.in lakhs)	57 37.07	80 45.00
g) Disabled Schemes	Nos. (Rs.in lakhs)	13 2.40	85 20.00
Karnataka State Industrial Investment Development Corporation			
a) Units benefited			
i) Loan	Nos. (Rs.in lakhs)	15 1278.50	4000.00
ii) Equity	Nos. (Rs.in lakhs)	3 55.70	- 1000.00
Karnataka Industrial Area Development Board			
a) Entepreneurs benefited	Nos.	339	-
b) Extent of land allotted	(Acres)	333.05	-
SC/ST Welfare			
a) Assistance to Law Graduates	Nos. (Rs.in lakhs)	1 0.01	52 0.51
b) Training centres for self-employment	Nos. (Rs.in lakhs)	5 0.04	129 -

Sl. No.	Programmes/Schemes	Unit	Beneficiaries		
			Achievements upto the end of Sept. 1988	Anticipated achievement (1988-89)	
E. Scheme for Self Employment for Educated Youth (DIC)					
a)	Industry	Nos. (Rs.in lakhs)	NA)	
b)	Service	Nos. (Rs.in lakhs)	NA	)	12400
c)	Business	Nos. (Rs.in lakhs)	NA)	
F. Financial assistance to women in vocational trade Self Employment and production					
		Nos. (Rs.in lakhs)	-	-	14

Assistance to Artisans

With a view to provide assistance to the artisans, to pursue their avocations, utilising their skills, subsidies are given, raw materials are supplied and the finished goods produced by them are purchased by the autonomous bodies. The progress achieved in this direction under different schemes are shown in table below:

ASSISTANCE TO ARTISANS

Sl. No.	Programmes/Schemes	Unit	Achievements Anticipated upto the end achievements of Sept. 1988 (1988-89)	
1.	Karnataka Handicrafts Development Corporation			
	a) Assistance to Artisans	Nos.	332	650
	b) Value of Articles procured	(Rs.in lakhs)	108.54	-
2.	Karnataka Handloom Development Corporation			
	a) Assistance to cotton Handlooms	Nos.	1552	5350
	b) Value of articles procured	(Rs.in lakhs)	999.38	1911.77
	c) Assistance to Silk Handlooms	Nos.	103	150
	d) Value of articles procured	(Rs.in lakhs)	222.00	610.44
3.	Karnataka Leather Industries Corporation			
	a) Artisans assisted	Nos.	450	400
	b) Value of articles procured	(Rs.in lakhs)	29.27	117.50
	c) Supply of Way-side cabins	Nos.	143	437
	d) Value of Way-side cabins	(Rs.in lakhs)	4.40	15.30
4.	Khadi and Village Industries Board*			
	a) Units assisted	Nos.	933	3500
	b) Beneficiaries	Nos.	4665	10500
	c) Value of articles produced	(Rs.in lakhs)	763.43	7575.00

* Achievements as at the end of June 1988 pertains to 11 industries out of 18 industries.

Employment in industries

A sizeable employment is generated in the large and medium industrial units after issue of letters of intent and the units are set up. At the time of the issue of the letters of intent and licenses the entrepreneurs are expected to provide information about the total investment and the expected employment generation as a result of the investments to be made. The establishment of small scale industrial units are part of a policy, measures taken under the new industrial policy. The setting up of these units generates employment opportunities. The progress achieved is given in table below:

Employment in large, medium and small scale industries (Employment Potential)

Sl. No.	Programmes/Schemes	Unit	Achievements upto the end of Sept. 1988	Anticipated achievement (1988-89)
1.	a) Letters of intent issued	Nos.	28	-
	b) Employment potential	Nos.	3976	-
	c) Investment	(Rs.in lakhs)	6893.40	-
2.	a) Industrial Licence Issued	Nos.	9	-
	b) Employment potential	Nos.	1860	-
	c) Investment	(Rs.in lakhs)	5273.20	-
3.	a) S.I.A. Registration issued	Nos.	18	-
	b) Employment potential	Nos.	3976	-
	c) Investment	(Rs.in lakhs)	1435.68	-
4.	a) D.G.T.D.Registration	Nos.	29	-
	b) Employment potential	Nos.	1590	-
	c) Investment	(Rs.in lakhs)	3608.32	-
5.	a) Small scale industries	Nos.	4214	10000
	b) Employment potential	Nos.	21228	54000
	c) Investment	(Rs.in lakhs)	4433.27	9500.00

Targets for the year 1989-90

During the year 1989-90, the employment that gets generated under some selected development programmes and as a result of activities of certain autonomous corporations like Karnataka State Finance Corporation, Karnataka State Industrial Investment Development Corporation and other agencies. As a result of the proposed draft Annual Plan 1989-90, the targetted employment generation under construction phase and continuing phase have been given in statements EMP-I & II. The targets for employment generation wherever they have been fixed for employment oriented programme, beneficiary oriented programmes, self-employment schemes, assistance to artisans and small scale industries are given in table below:

EMPLOYMENT GENERATION - TARGETS 1989-90

Poverty Alleviation Programmes

(a) Employment Oriented Programme

(Nos. in lakh Mandays)

Sl. No.	Programmes/Schemes	Targetted Employment generation
1.	National Rural Employment Programme	202.81
2.	Rural Landless Employment Guarantee Programme	211.53
3.	Draught Prone Area Programme	65.00
4.	Special Rural Employment Guarantee Scheme	5.20

(b) Beneficiary Oriented Programmes

Sl. No.	Programmes/Schemes	Unit	Target
1.	Integrated Rural Development Programme (both Old and New)	No. of beneficiaries	1,37,794
2.	Anthyodaya	- do -	4,200
3.	Training of Rural Youth for self employment	- do -	7,000

Beneficiaries under Self Employment Schemes

Sl. No.	Programmes/Schemes	Unit	Target
A. Karnataka State Finance Corporation			
a)	Assistance to Technicians	Nos. (Rs.in lakhs)	650 1150.00
b)	Composits	Nos. (Rs.in lakhs)	3800 375.00
c)	Soft Loan Schemes	Nos. (Rs.in lakhs)	500 300.00
d)	Scheduled Caste/Scheduled Tribe Welfare	Nos. (Rs.in lakhs)	360 360.00
e)	Backward Community	Nos. (Rs.in lakhs)	2400 11040.00
f)	Assistance to educated unemployed graduates	Nos. (Rs.in lakhs)	50 50.00
g)	Disabled Schemes	Nos. (Rs.in lakhs)	50 10.00
B. Karnataka State Industrial Investment Development Corporation			
a)	Units benefited		
i)	Loan	Nos. (Rs.in lakhs)	- 4000.00
ii)	Equity	Nos. (Rs.in lakhs)	- 400.00
C. Karnataka Industrial Area Development Board			
a)	Enterprenous benefited	Nos.	-
b)	Extent of land allotted	(Acres)	-
D. SC/ST Welfare			
a)	Assistance to Law Graduate	Nos. (Rs.in lakhs)	52 0.51
b)	Training Centres for self employment	Nos. (Rs.in lakhs)	129 -
E. Scheme for Self Employment for Educated Youth (DIC)			
a)	Industry	Nos. (Rs.in lakhs)))
b)	Service	Nos. (Rs.in lakhs)	) ) 12400
c)	Business	Nos. (Rs.in lakhs)))

Sl. No.	Programmes/Schemes	Unit	Target
F.	Financial Assistance to Women in Vocational Trade Self Employment & Production	Nos. (Rs.in lakhs)	

ASSISTANCE TO ARTISANS

Sl. No.	Programmes/Schemes	Unit	Target
1.	Karnataka Handicrafts Development Corporation		
	a) Assistance to Artisans	Nos.	361
	b) Value of Articles procured	(Rs.in lakhs)	-
2.	Karnataka Handloom Development Corporation		
	a) Assistance to Cotton Handlooms	Nos.	1850
	b) Value of article procured	(Rs.in lakhs)	-
	c) Assistance to Silk Handlooms	Nos.	275
	d) Value of articles procured	(Rs.in lakhs)	-
3.	Karnataka Leather Industries Corporation		
	a) Artisans assisted	Nos.	1000
	b) Value of articles procured	(Rs.in lakhs)	160.00
	c) Supply of way-side cabins	Nos.	500
	d) Value of way-side cabins	(Rs.in lakhs)	15.40
4.	Khadi and Village Industries Board		
	a) Units assisted	Nos.	5194
	b) Beneficiaries	Nos.	-
	c) Value of article produced	(Rs.in lakhs)	-

**Employment in Small Scale Industries
(Employment Potential)**

Sl. No.	Programmes/Schemes	Unit	Target
1.	a) Small Scale Industries	Nos.	10000
	b) Employment potential	Nos.	54000
	c) Investment	(Rs.in lakhs)	9500.00

Although substantial employment opportunities are targetted for generation during 1989-90, the number who are unemployed will still be more. Moreover, the economy is just showing signs of recovery from the effects of scarcity conditions for five years in succession. The absorption capacity of the labour force particularly in the agricultural sector is showing signs of improvement. In the industrial sector, due to easing of the power position, economic activity is showing signs of picking up still, the regular absorbable employment that gets generated would be less than the requirement.

CHAPTER IV
ZILLA PARISHAD PLANS

CHAPTER - IV

Zilla Parishad Plans : 1989-90

Planning at the district level was introduced in Karnataka from 1978-79. In reality, the District plans took the shape of disaggregation of the State plans. The role of the district planners was mainly consultation and supervision, and the district plans continued to be formulated at the State level and implemented by the official machinery responsible to the Heads of Departments in the State. A provision of about Rs.5 to 6 crores per year for the entire State was made as discretionary outlay from 1983-84 onwards and distributed among the districts to be spent on schemes of local importance.

Decentralisation of planning at the District level in real terms is possible only with appropriate institutions and an organisational framework, responsive to the needs of the people. The setting up of Zilla Parishads (ZPs) and Mandals from 1st April 1987, marked a total departure from the existing systems, as for the first time an elected district body acquired the authority to plan, as well as execute, all development activities relevant to the district. Apart from the transfer of the district staff of development departments to its control, each ZP was also provided with a planning unit, consisting of a Chief Planning Officer, and six other specialists in various fields, including an economist and a statistician. The Planning staff undergo periodic training and attend refresher courses, to enable them to acquire expertise in their work.

During 1987-88, the ZPs had merely to implement the schemes that were already a part of the State's plan budget. The real process of decentralised planning under the Karnataka model could be taken as having commenced fully from the year 1988-89. The distribution of the plan outlay transferred to the ZPs was made among the various districts on the basis of a formula, akin to the 'Gadgil formula' of the Planning Commission, which provided weightages for various factors, including backwardness, in order to secure balanced regional development. This was an interim arrangement, pending the recommendations of the Finance Commission for Zilla Parishads, which has been set up to determine matters relating to the devolution of funds to these bodies.

The Karnataka model provides for planning right from the village level. The Grama Sabha is the village assembly, where programmes for the development of the village are discussed and their implementation commented upon. The next larger unit is the Mandal Panchayat which consists of a group of villages. Each Mandal has its own sub-plan relating to local works, such as Water Supply, Sanitation, Rural Communication etc. It has also the responsibility of planning and supervising certain works carried out by the ZP within its jurisdiction. The Mandal Panchayat Plan becomes a part of the ZP Plan. They also have the civic jurisdiction exercised formerly by the Village Panchayats

over village amenities.

The Taluk Panchayat Samithi is an advisory body which has powers to supervise, review and Co-ordination.

The ZP is the final planning and implementing authority in the District. The ZP prepares the district plan for the outlay indicated to ZP in the form of lumpsum. The ZP plan includes the Mandal Plans, thereby giving a totally representative character to the composite plan. This process has been designed to ensure that, in some way or the other, every local aspiration, even at the village level, is taken note of. The ZP plans are discussed at the Government level and incorporated into the State's Draft Annual Plan and sent to the Planning Commission.

After the outlay of the State plan is finally fixed by the Planning Commission, changes if any, resulting thereby are made in the district plans. Such changes are of a very small magnitude. For instance, the reduction in the district plan, as a result of scaling down the draft State plan for 1988-89 from Rs.1000 crores to Rs.900 crores, was only from Rs.245 crores to Rs.240 crores. The final State Plan, including the district sector, is then incorporated in the State Budget, which contains a link document on Zilla Parishad outlays. The Zilla Parishad outlays are communicated to each ZP after it is passed by the Legislature, for implementation from 1st April.

Review of Zilla Parishad Plans : 1988-89

Zilla Parishads had no opportunity of formulating their own plans for the year 1987-88, since they came into being on 1.4.1987 by which time the State Heads of Departments had finalised the plans. In a way it was an opportunity for Zilla Parishads to understand the planning process, the programmes of different sectors, procedures for implementation and firm up their priorities.

The Zilla Parishads for the first time formulated their plans for 1988-89 based on their priorities and perception. State's Annual Plan for 1988-89 was built on the basis of plans formulated at Mandal Panchayats and Zilla Parishads levels.

Out of an outlay of Rs.900 crores for 1988-89 an amount of Rs.240 crores or 26.6 per cent was earmarked for Zilla Parishads. Besides, ZPs also receive an outlay of Rs.153.17 crores as Centre's share for Centrally Sponsored and Central schemes which are transferred to them. Hence the total Zilla Parishad sector outlay for 1988-89 is Rs.392.95 crores.

The Zilla Parishads have given priority for social services followed by Rural Development programmes, Agriculture and Allied Services and Communications. Among Social Services, Zilla Parishads have allocated higher outlay for Primary and Secondary Education and Rural Water

Supply. Raichur, Shimoga, Kolar, Mysore and Bijapur Zilla Parishads have made substantial increase for Primary and Secondary Education compared to 1987-88 level. Within this sector, the emphasis is given for appointment of teachers and construction of class rooms and school buildings. Majority of the Zilla Parishads have given priority for Piped Water Supply Schemes under Rural Water Supply Programmes. The allocation for Roads and Bridges has been increased substantially. For sectors like Animal Husbandry particularly for opening of Rural Veterinary Dispensaries and Mobile Veterinary Clinics, Youth Services and Indian System of Medicine, the outlay has been doubled compared to 1987-88.

Zilla Parishads Plans for 1989-90

The plan formulation by ZPs for 1989-90 is a continuation of the process initiated during 1988-89 with further streamlining and strengthening. While their draft plans for 1988-89 proposed an higher outlay than what was indicated by the Government, 1989-90 draft plans of most of the districts adhered to the ceiling indicated by the Government. The understanding of the planning process by ZPs has facilitated to follow this discipline and thereby helped in finalising their ZP plans with marginal modifications before integrating them into the State's Draft Annual Plan for 1989-90. More than proportionate increase in the ZP sector outlay for 1989-90 over 1988-89 has also helped this process.

An outlay of Rs.270 crores is earmarked for ZP sector, out of the State's proposed outlay of Rs.1000 crores for the year 1989-90. Table-1 gives the composition of ZP sector outlay by major heads of development.

Table - 1

Zilla Parishad Sector Outlay by Major Heads of Development

(Rs. lakhs)

Heads of Development	Total Outlay	ZP Sector Outlay	% of ZP Sector Outlay to total
A. General Economic Services			
I. Agriculture & Allied Services (including Co-operation)	7029.14	4064.14	57.82
II. Rural Development	7642.54	7411.54	96.98
III. Spl.Area Programme	-	-	-
IV. Irrigation and Flood Control	21373.96	940.96	4.40
v. Power	23516.00	-	-
VI. Industry and Minerals	6092.27	1161.27	19.06

Table - 1 (contd.)

(Rs. lakhs)

Heads of Development		Total Outlay	ZP Sector Outlay	% of ZP Sector Outlay to total
VII.	Transport	6918.92	2590.92	37.45
VIII.	Science, Technology & Environment	110.00	-	-
IX.	Secretariat Economic Services	765.16	333.16	43.54
Total A: Gen. Economic Services		73447.99	16501.99	22.47
B. Social Services				
X.	Education, Sports, Art and Culture	3701.17	2103.17	56.82
XI.	Health	3588.52	2047.52	57.06
XII.	Water Supply, Housing & Urban Development	9248.14	3809.14	41.19
XIII.	Information & Publicity	190.00	-	-
XIV.	Welfare of Sc, Sts & Other Backward Classes	1958.41	827.41	42.25
XV.	Labour & Labour Welfare	839.13	595.13	70.92
XVI.	Social Welfare & Nutrition	5396.64	1115.64	20.67
Total B : Social Services		24922.01	10498.01	42.12
C. General Services		1630.00	-	-
GRAND TOTAL (A+B+C)		100000.00	27000.00	27.00

In addition to the above outlay, ZPs would be receiving an outlay of Rs.170.09 crores as Centre's share for Centrally Sponsored and Central Sector Schemes, thus making the total of Rs.440.09 crores. In Table-2 district-wise share of State Plan outlay and Centre's share for Centrally sponsored and central sector outlay is indicated. The share of each district in the State Plan outlay is fixed on the basis of the criteria. Backward districts has been allocated a relatively higher outlay.

Table - 2

Zilla Parishadwise outlay : 1989-90

(Rs. lakhs)

Districts	From State Plan	Centre's share for CS&S	Total
1. Bangalore	541.74	390.09	931.83
2. Bangalore (R)	1223.78	658.35	1882.13
3. Chitradurga	1342.81	966.65	2309.46
4. Kolar	1518.25	890.50	2408.75
5. Shimoga	1275.37	915.56	2190.93
6. Tumkur	1556.34	875.01	2431.35
7. Mysore	1892.28	1271.13	3163.41
8. Chickmagalur	912.51	604.38	1516.89
9. Dakshina Kannada	1375.48	1117.89	2493.37
10. Hassan	1201.66	640.75	1842.41
11. Kodagu	531.08	477.71	1008.79
12. Mandya	1094.92	569.87	1664.79
13. Belgaum	1919.47	1369.34	3288.81
14. Bijapur	1887.71	1167.81	3055.52
15. Dharwad	1939.13	1333.48	3272.61
16. Uttara Kannada	1076.08	590.86	1666.94
17. Gulbarga	1907.73	1047.96	2955.69
18. Bellary	1193.99	740.57	1934.56
19. Bidar	989.48	523.10	1512.58
20. Raichur	1620.19	858.31	2478.50
Total	27000.00	17009.32	44009.32

Zilla Parishads Plan Priorities

ZPs have further sharpened their priorities for 1989-90 compared to 1988-89. The priority areas continue to be Primary and Secondary Education, Rural Health, Animal Husbandary, Rural Employment and Beneficiary Oriented Programmes and Rural Roads. Details are presented in Table-3. Area approach in plan formulation as against sectoral approach so far followed is slowly but clearly emerging at the ZP level. Such sharp increases in the outlays for some sectors while others are kept at previous year's level would not have been possible under sectoral planning where the practise has been to increase outlays, more or less uniformly, for all sectors. While fixing the priorities, the ZPs have provided fully for old commitments, spill-over works, externally aided projects and matching share for Centrally Sponsored Schemes.

An increase of about Rs.3 crores is proposed for Primary and Secondary Education over 1988-89 allocation. This is mainly due to

large number of private high schools will become eligible for grant-in-aid during 1989-90 after completing five years of existence. Increased provision is also made for teachers salaries, school buildings and equipments. For Rural Health, the proposed outlay is Rs.18.84 crores, an increase of Rs.5.35 crores. Establishment of Primary Health Centres and required provision for buildings are the main items on which higher allocation is made. An increase of Rs.1.46 crores over 1988-89 level is made for Rural Water Supply Programmes in view of its importance taking note of what has already been achieved. Rs.80 to Rs.90 lakhs increase is made for improving educational facilities to SCs/STs and other Backward Classes by increasing the strength in the hostels by establishing new hostels, and providing scholarships to more number of students. Animal Husbandry Sector gets an allocation of Rs.5.48 crores. This is an increase of Rs.2.46 crores over 1988-89 allocation. Establishment of Rural Veterinary Dispensaries has been taken up in a big way by ZPs in view of its vital importance as a necessary infrastructural back-up for IRDP. Another sector which has gained priority is Fisheries, though this is not reflected in the increase in the outlay. Much of the activities under this sector are done outside the plan. Forest sector gets an increase of Rs.40.29 crores, mainly due to commitments on World Bank Aided Social Forestry programme and Danida assisted School Forestry Programmes. Increased provisions for IRDP, DPAP and NREP have been made keeping the share of Centre for these programmes in view. About Rs.4.01 crores increase is proposed for Roads and Bridges. Heavy rains during 1988-89 have caused damage to most of the rural roads. In order to upgrade these roads, the increased provision is made for Roads and Bridges. Smaller sectors like Youth Services and Indian Systems of Medicine have received due priority. Increase in the outlay for Sericulture is mainly due to increase in the salaries of the staff.

The outlays for other sectors have been reduced for 1989-90 compared to 1988-89 level. The reduction outlay for Women and Children Welfare programmes and Nutrition does not reduce the physical programme as such. Required provision has been made to maintain the level already achieved. The reduction of outlay in other sectors like Agriculture, Soil Conservation, Co-operation and Village and Small Scale Industry is due to dropping of schemes which are not so important for the districts. This indicates that the ZPs are trying to concentrate on very important and useful programmes rather than thinly spreading the outlays. Though Housing for Rural Poor is a priority programme for ZPs, in view of the difficulties and delays in obtaining institutional finance, a lower provision than in 1988-89 is proposed.

Prior to the establishment of ZPs, a discretionary outlay was provided to the District Development Councils to take up schemes of local importance and missing components of schemes for which no provision was made in the budget. This was discontinued during 1988-89, since the ZPs are given the responsibility of plan formulation for the amount allocated to the district in the form of lumpsum. Theoretically the entire district plan outlay is in the nature of discretionary outlay.

In reality after providing for committed expenditure, spill-over works, MNP, ongoing schemes, matching contribution for Centrally Sponsored schemes, ZPs are left with little freedom. Any new item of expenditure which is not part of the budget will require approvals at different levels within the ZP and at the Government level resulting in delays. Realising the need to have untied fund, ZPs have proposed an outlay of Rs.2.87 crores under the head 'District-Sub-Plan' for the year 1989-90, which will be available with them as discretionary outlay.

In brief, the priorities that have emerged from Mandals and ZPs coincide with the State and National priorities. Minimum Needs Programme is fully provided. Infrastructure back-up for beneficiary oriented programmes was so far not fully taken care off. But ZPs have gone in a big way in establishing RVDs. In one district about 40 RVDs were established during 1988-89 compared to 20-30 RVDs for the entire state during the previous years. Thinly spreading of outlays on too many schemes is avoided. Lesser provision is made for programme which have problems in implementation beyond the control of ZPs. Sectoral approach in planning is slowly giving way to area approach. All these are healthy trends and need to be strengthened and encouraged. The State and Central Governments role in strengthening the local initiative needs no emphasis.

In Table-4 sectorwise and districtwise outlays both under State plan and Central sector plan are presented.

Table - 3

Sectorwise Priorities of Zilla Parishad Plans : 1988-89 and 1989-90

(Rs. lakhs)

Sectors	1988-89 Outlay	1989-90 Proposed Outlay
1. Pry. & Secy. Education	1546.00	1842.33
2. Adult Education	230.00	228.04
3. Youth Services & Sports	18.00	32.80
4. Rural Health	1349.00	1884.48
5. Indian System of Medicine	33.00	49.48
6. Family Welfare	102.50	113.56
7. Rural Water Supply	2054.00	2201.82
8. Housing	1786.93	1607.32
9. Welfare of SCs & STs (Social Welfare)	351.00	429.04
10. Welfare of BCM	307.55	398.37
11. Women & Children Welfare	160.92	144.37

Table - 3 (contd.)

(Rs. lakhs)

Sectors		1988-89 Outlay	1989-90 Proposed Outlay
12.	Nutrition		
	(a) SNP	619.35	605.96
	(b) Midday Meals	25.00	17.11
	(c) Foodgrains for Poor	335.50	348.20
13.	Agriculture	749.89	748.51
14.	Horticulture	181.00	182.13
15.	Soil & Water Conservation	762.06	741.34
16.	Animal Husbandry	302.47	548.74
17.	Fisheries	169.00	200.10
18.	Forest (including Soil Conservation)	887.00	1315.79
19.	Co-operation	581.20	327.53
20.	Labour & Employment		
	(a) Rehabilitation of Bonded Labourers	133.00	101.56
	(b) Stipendary Employment Scheme	506.65	493.57
21.	Rural Development Programmes		
	(a) IRDP (Monitoring)	179.65	191.08
	(b) IRDP Subsidy	1321.00	1485.28
	(c) DWACRA	10.00	7.50
	(d) DPAP - Central	524.50	616.45
	State	102.50	97.50
	(e) IREP	56.00	56.00
22.	Land Reforms (Surplus Land)	32.00	26.62
23.	Rural Employment		
	(a) NREP	1160.00	1716.26
	(b) RLEGP	-	-
	(c) REGS	102.00	102.00
24.	Other RDPR Programmes		
	(a) Per capita Grant	2701.00	2726.80*
	(b) Anthyodaya	84.00	79.60
	(c) Increasing Agricultural Production, Instalation of Pumpsets (hundred Wells Programme)	202.00	273.67
25.	Biogas - Supervisory Establishment	30.68	32.78
26.	Minor Irrigation	894.21	910.86
27.	Mines and Geology	26.01	30.10
28.	Village and Small Scale Industries	435.90	390.00
29.	Sericulture	708.00	771.27
30.	Roads and Bridges	2184.25	2590.92
31.	Secretariat Economic Services - District Planning Unit	33.25	46.16
32.	District Sub-Plan	-	287.00
Grand Total		23977.97	27000.00

* Excluding per capita grant of Bangalore (Urban) district.

TABLE-4

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs.Lakhs)

Sl. No.	Sectors	Bangalore			Bangalore(Rural)		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	55.83	-	55.83	60.47	-	60.47
2.	Adult Education	4.50	-	4.50	9.93	17.39	27.32
3.	Youth Services & Sports	0.48	-	0.48	1.70	-	1.70
4.	Rural Health	24.60	6.50	31.10	70.50	18.15	88.65
5.	Indian Systems of Medicine	0.90	-	0.90	8.64	-	8.64
6.	Family Welfare	5.00	124.33	129.33	5.00	111.96	116.96
7.	Rural Water Supply	62.00	66.00	128.00	105.00	120.80	225.80
8.	Rural Housing	31.71	-	31.71	52.07	-	52.07
9.	Welfare of SCs & STs	17.34	19.26	36.60	21.04	8.15	29.19
10.	Welfare of Backward Classes	14.05	-	14.05	14.63	-	14.63
11.	Women and Children Welfare	13.44	20.60	34.04	3.94	33.65	37.59
12.	NUTRITION:						
	(a) Special Nutrition Programme.	22.00	-	22.00	31.65	-	31.65
	(b) Midday Meals	0.77	-	0.77	0.85	-	0.85
	(c) Upahara Kendras	-	9.00	9.00	-	-	-
	(d) Foodgrains for Poor	7.96	-	7.96	18.25	-	18.25
13.	Agriculture	9.82	2.58	12.40	21.69	7.85	29.54
14.	Horticulture	2.82	1.05	3.87	7.51	1.48	8.99
15.	Soil & Water Conservation	18.39	5.09	23.48	13.47	13.03	26.50
16.	Animal Husbandary	17.63	2.20	19.83	28.52	5.70	34.22
17.	Fisheries	8.75	3.00	11.75	6.00	-	6.00
18.	Forest	36.35	5.35	41.70	71.64	12.06	83.70
19.	Co-Operation	19.27	21.25	40.52	9.96	12.11	18.07
20.	Stipendary Employment Scheme	19.00	-	19.00	20.00	-	20.00
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	20.31	20.32	40.63
	(b) IRDP - Monitoring Cell	4.00	4.00	8.00	10.00	10.00	20.00
	(c) IRDP	24.22	24.22	48.44	60.00	60.00	120.00
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme Centre	-	-	-	-	-	-
	State	-	-	-	15.00	-	15.00
	(f) Integrated Rural Energy Programme	7.00	-	7.00	-	-	-
	(g) Assistance to Surplus Land Grantees	-	-	-	0.50	0.50	1.00
	(h) National Rural Employment Programme	31.38	31.38	62.76	94.50	94.50	189.00
	(i) Rural Landless Employment Guarantee Programme	-	34.73	34.73	-	93.50	93.50
	(j) Rural Employment Guarantee Scheme	-	-	-	-	-	-
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	-	-	-	121.46	-	121.46
	(l) Anthyodaya	1.36	-	1.36	3.40	-	3.40
	(m) Assistance to SF & MF's for increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	3.60	3.60	7.20	8.40	8.40	16.80
	(n) Western Ghats Development Programme	-	-	-	-	-	-
	(o) Salaries to Biogas Supervisors.	0.60	-	0.60	1.15	-	2.30
22.	Minor Irrigation	15.50	-	15.50	113.22	-	113.22
23.	Mines and Geology	-	-	-	1.34	-	1.34
24.	Village & Small Scale Industries	9.20	4.13	13.33	16.00	5.50	21.50
25.	Sericulture	14.72	1.20	15.92	91.04	1.80	92.84
26.	Roads and Bridges	32.05	-	32.05	76.80	-	76.80
27.	Zilla Parishad Planning Units	2.50	1.50	4.00	2.20	1.50	3.70
28.	District Level Sub plan	3.00	-	3.00	10.00	-	10.00
GRAND TOTAL		541.74	390.97	932.71	1223.78	658.35	1882.13

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs.Lakhs)

Sl. No.	Sectors	Chitradurga			Kolar		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	106.30	105.00	211.30	117.85	-	117.85
2.	Adult Education	7.80	17.39	25.19	10.32	34.78	45.10
3.	Youth Services & Sports	2.50	-	2.50	1.00	-	1.00
4.	Rural Health	93.00	10.00	103.00	101.45	5.50	106.95
5.	Indian Systems of Medicine	4.45	-	4.45	1.80	-	1.80
6.	Family Welfare	8.00	120.66	128.66	8.20	131.66	139.86
7.	Rural Water Supply	101.32	114.05	215.37	101.80	109.66	211.46
8.	Rural Housing	58.62	-	58.62	66.39	-	66.39
9.	Welfare of SCs & STs	25.80	26.80	52.60	28.72	20.18	48.90
10.	Welfare of Backward Classes	23.67	-	23.67	22.14	-	22.14
11.	Women and Children Welfare	5.90	91.75	97.65	11.35	74.80	86.15
12.	NUTRITION:						
	(a) Special Nutrition Programme.	25.00	-	25.00	40.00	-	40.00
	(b) Midday Meals	1.00	-	1.00	-	-	-
	(c) Upahara Kendras	-	5.00	5.00	-	5.30	5.30
	(d) Foodgrains for Poor	16.85	-	16.85	22.00	-	22.00
13.	Agriculture	39.35	43.44	82.79	23.33	15.17	38.50
14.	Horticulture	6.44	5.50	11.94	6.11	2.63	8.74
15.	Soil & Water Conservation	48.80	27.50	76.30	42.61	45.36	87.97
16.	Animal Husbandary	30.50	8.00	38.50	32.50	6.28	38.78
17.	Fisheries	2.30	-	2.30	11.10	3.00	14.10
18.	Forest	72.98	13.00	85.98	91.87	15.43	107.30
19.	Co-Operation	19.43	13.10	32.53	13.98	7.18	21.16
20.	Stipendary Employment Scheme	24.00	-	24.00	19.60	-	19.60
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	-	-	-
	(b) IRDP - Monitoring Cell	10.00	10.00	20.00	10.17	10.17	20.34
	(c) IRDP	69.73	69.73	139.46	74.39	74.39	148.78
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme						
	Centre	52.85	52.85	105.70	72.50	72.50	145.00
	State	7.50	-	7.50	-	-	-
	(f) Integrated Rural Energy Programme	7.00	-	7.00	-	-	-
	(g) Assistance to Surplus Land Grantees	1.00	1.00	2.00	2.50	2.50	5.00
	(h) National Rural Employment Programme	103.81	102.81	207.62	121.82	121.82	243.64
	(i) Rural Landless Employment Guarantee Programme	-	103.00	103.00	-	112.46	112.46
	(j) Rural Employment Guarantee Scheme	17.00	-	17.00	-	-	-
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	143.51	-	143.51	152.94	-	152.94
	(l) Anthyodaya	4.00	-	4.00	4.20	-	4.20
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	15.75	15.75	31.50	10.00	10.00	20.00
	(n) Western Ghats Development Programme	-	-	-	-	-	-
	(o) Salaries to Biogas Supervisors.	1.50	-	1.50	1.62	-	1.62
22.	Minor Irrigation	17.20	-	17.20	73.00	-	73.00
23.	Mines and Geology	1.75	-	1.75	2.50	-	2.50
24.	Village & Small Scale Industries	16.40	4.80	21.20	26.42	6.05	32.47
25.	Sericulture	38.10	3.00	41.10	95.58	2.58	98.16
26.	Roads and Bridges	98.72	-	98.72	84.59	-	84.59
27.	Zilla Parishad Planning Units	2.98	1.52	4.50	1.90	1.10	3.00
28.	District Level Sub plan	10.00	-	10.00	10.00	-	10.00
GRAND TOTAL		1342.81	966.65	2309.46	1518.25	890.50	2408.75

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs.Lakhs)

Sl. No.	Sectors	Shimoga			Tumkur		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	155.34	-	155.34	80.20	-	80.20
2.	Adult Education	8.00	17.39	25.39	14.50	17.39	31.89
3.	Youth Services & Sports	1.00	-	1.00	1.00	-	1.00
4.	Rural Health	90.90	6.50	97.00	87.40	6.38	93.78
5.	Indian Systems of Medicine	0.80	-	0.80	2.65	-	2.65
6.	Family Welfare	5.66	126.53	132.19	5.90	155.63	161.53
7.	Rural Water Supply	86.43	97.03	183.46	120.52	121.00	241.52
8.	Rural Housing	67.60	-	67.60	98.00	-	98.00
9.	Welfare of SCs & STs	28.84	6.20	35.04	22.51	16.00	38.51
10.	Welfare of Backward Classes	22.05	-	22.05	14.42	-	14.42
11.	Women and Children Welfare	3.07	61.00	64.07	7.00	65.00	72.00
12.	NUTRITION:						
	(a) Special Nutrition Programme.	20.50	-	20.50	82.00	-	82.00
	(b) Midday Meals	0.75	-	0.75	1.00	-	1.00
	(c) Upahara Kendras	-	7.24	7.24	-	16.00	16.00
	(d) Foodgrains for Poor	15.26	-	15.26	19.00	-	19.00
13.	Agriculture	35.29	65.62	100.91	49.08	25.00	74.08
14.	Horticulture	9.76	1.21	10.97	16.90	2.05	18.95
15.	Soil & Water Conservation	31.03	6.96	37.99	60.70	29.50	90.20
16.	Animal Husbandary	23.95	1.92	25.87	39.18	8.70	47.88
17.	Fisheries	10.78	3.30	14.08	10.23	-	10.23
18.	Forest	58.93	5.31	64.24	86.00	5.92	91.92
19.	Co-Operation	11.21	17.88	29.09	11.06	11.50	22.56
20.	Stipendary Employment Scheme	27.00	-	27.00	23.00	-	23.00
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	-	-	-
	(b) IRDP - Monitoring Cell	7.24	7.24	14.48	11.50	11.50	23.00
	(c) IRDP	98.00	98.00	196.00	86.50	86.50	173.00
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme						
	Centre	-	-	-	52.80	52.80	105.60
	State	-	-	-	7.50	-	7.50
	(f) Integrated Rural Energy Programme	-	-	-	-	-	-
	(g) Assistance to Surplus Land Grantees	2.26	2.26	4.52	0.25	0.25	0.50
	(h) National Rural Employment Programme	87.50	87.50	175.00	111.05	111.05	222.10
	(i) Rural Landless Employment Guarantee Programme	-	188.00	188.00	-	102.70	102.70
	(j) Rural Employment Guarantee Scheme	17.00	-	17.00	-	-	-
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	137.10	-	137.10	180.99	-	180.99
	(l) Anthyodaya	5.60	-	5.60	4.88	-	4.88
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	15.50	15.50	31.00	18.00	18.00	36.00
	(n) Western Ghats Development Programme	-	83.00	83.00	-	-	-
	(o) Salaries to Biogas Supervisors.	1.52	-	1.52	2.16	-	2.16
22.	Minor Irrigation	35.04	-	35.04	42.00	-	42.00
23.	Mines and Geology	1.70	-	1.70	2.40	-	2.40
24.	Village & Small Scale Industries	15.35	7.14	22.49	28.51	7.59	36.10
25.	Sericulture	31.17	1.52	32.69	43.30	2.95	46.25
26.	Roads and Bridges	74.15	-	74.15	92.55	-	92.55
27.	Zilla Parishad Planning Units	2.49	1.31	3.80	2.70	1.60	4.30
28.	District Level Sub plan	30.00	-	30.00	17.00	-	17.00
GRAND TOTAL		1275.37	915.56	2190.93	1556.34	875.01	2431.35

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs.lakhs)

Sl. No.	Sectors	Mysore			Chikkamagalur		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	110.80	104.08	214.88	71.78	-	71.78
2.	Adult Education	5.64	34.77	40.41	3.72	17.39	21.11
3.	Youth Services & Sports	3.65	-	3.65	0.82	-	0.82
4.	Rural Health	163.32	8.25	171.57	78.20	5.80	84.00
5.	Indian Systems of Medicine	4.30	-	4.30	1.85	-	1.85
6.	Family Welfare	5.00	165.96	170.96	4.70	85.88	90.58
7.	Rural Water Supply	154.00	158.00	312.00	62.10	60.90	123.00
8.	Rural Housing	158.94	-	158.94	63.15	-	63.15
9.	Welfare of SCs & STs	52.42	24.15	76.57	13.72	5.45	19.17
10.	Welfare of Backward Classes	19.83	-	19.83	11.73	-	11.73
11.	Women and Children Welfare	7.54	101.00	108.54	3.53	15.75	19.28
12.	NUTRITION:						
	(a) Special Nutrition Programme.	69.00	-	69.00	22.70	-	22.70
	(b) Midday Meals	2.40	-	2.40	0.78	-	0.78
	(c) Upahara Kendras	-	-	-	-	8.50	8.50
	(d) Foodgrains for Poor	23.75	-	23.75	11.50	-	11.50
13.	Agriculture	34.33	49.37	83.70	20.37	12.56	32.93
14.	Horticulture	12.05	8.70	20.75	9.09	2.40	11.49
15.	Soil & Water Conservation	23.63	19.90	43.53	16.50	4.10	20.60
16.	Animal Husbandary	40.59	14.50	55.09	26.65	3.00	29.65
17.	Fisheries	17.45	3.00	20.45	6.87	1.50	8.37
18.	Forest	76.95	23.50	100.45	56.62	13.10	69.72
19.	Co-Operation	27.03	16.88	43.91	12.22	12.81	25.03
20.	Stipendary Employment Scheme	20.00	-	20.00	15.00	-	15.00
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	81.25	81.25	162.50	-	-	-
	(b) IRDP - Monitoring Cell	13.00	13.00	26.00	6.50	6.50	13.00
	(c) IRDP	95.15	95.15	190.30	64.00	64.00	128.00
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme						
	Centre	-	-	-	9.10	9.10	18.20
	State	7.50	-	7.50	7.50	-	7.50
	(f) Integrated Rural Energy Programme	7.00	-	7.00	-	-	-
	(g) Assistance to Surplus Land Grantees	2.00	2.00	4.00	0.75	0.75	1.50
	(h) National Rural Employment Programme	136.72	136.72	273.44	49.45	49.45	98.90
	(i) Rural Landless Employment Guarantee Programme	-	138.00	138.00	-	125.00	125.00
	(j) Rural Employment Guarantee Scheme	17.00	-	17.00	-	-	-
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	197.95	-	197.95	82.42	-	82.42
	(l) Anthyodaya	5.40	-	5.40	3.64	-	3.64
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	19.00	19.00	38.00	7.50	7.50	15.00
	(n) Western Ghats Development Programme	-	35.00	35.00	-	83.00	83.00
	(o) Salaries to Biogas Supervisors.	2.00	-	2.00	1.50	-	1.50
22.	Minor Irrigation	16.50	-	16.50	26.10	-	26.10
23.	Mines and Geology	3.30	-	3.30	0.03	-	0.03
24.	Village & Small Scale Industries	28.30	13.25	41.55	11.96	7.70	19.66
25.	Sericulture	122.80	4.60	127.40	7.66	1.24	8.90
26.	Roads and Bridges	92.94	-	92.94	114.00	-	114.00
27.	Zilla Parishad Planning Units	1.85	1.10	2.95	1.80	1.00	2.80
28.	District Level Sub plan	10.00	-	10.00	5.00	-	5.00
GRAND TOTAL		1892.28	1271.13	3163.41	912.51	604.38	1516.89

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs.Lakhs)

Sl. No.	Sectors	Dakshina Kannada			Hassan		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	112.08	-	112.08	115.12	-	115.12
2.	Adult Education	6.88	29.75	36.63	8.52	17.39	25.91
3.	Youth Services & Sports	1.30	-	1.30	0.58	-	0.58
4.	Rural Health	143.97	13.73	157.70	77.78	5.71	83.49
5.	Indian Systems of Medicine	2.70	-	2.70	0.75	-	0.75
6.	Family Welfare	5.70	167.50	173.20	4.22	95.80	100.02
7.	Rural Water Supply	109.00	120.00	229.00	120.50	122.70	243.20
8.	Rural Housing	88.79	-	88.79	76.54	-	76.54
9.	Welfare of SCs & STs	15.01	11.50	26.51	22.11	8.36	30.47
10.	Welfare of Backward Classes	26.16	-	26.16	15.77	-	15.77
11.	Women and Children Welfare	4.85	80.00	84.85	8.13	39.00	47.13
12.	NUTRITION:						
	(a) Special Nutrition Programme.	28.25	-	28.25	17.00	-	17.00
	(b) Midday Meals	2.20	-	2.20	0.77	-	0.77
	(c) Upahara Kendras	-	4.24	4.24	-	7.75	7.75
	(d) Foodgrains for Poor	22.00	-	22.00	16.20	-	16.20
13.	Agriculture	39.81	89.48	129.29	36.84	22.63	59.47
14.	Horticulture	5.42	1.51	6.93	8.87	1.24	10.11
15.	Soil & Water Conservation	10.20	5.00	15.20	32.97	16.51	49.48
16.	Animal Husbandary	18.71	3.52	22.23	13.84	3.73	17.57
17.	Fisheries	14.35	1.50	15.85	11.85	-	11.85
18.	Forest	31.55	13.95	45.50	83.29	5.31	88.60
19.	Co-Operation	6.73	12.20	18.93	18.37	10.18	28.55
20.	Stipendary Employment Scheme	17.50	-	17.50	23.00	-	23.00
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	-	-	-
	(b) IRDP - Monitoring Cell	10.72	10.72	21.44	7.46	7.46	14.92
	(c) IRDP	97.65	97.65	195.30	62.86	62.86	125.72
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme						
	Centre	-	-	-	-	-	-
	State	-	-	-	15.00	-	15.00
	(f) Integrated Rural Energy Programme	7.00	-	7.00	-	-	-
	(g) Assistance to Surplus Land Grantees	1.00	1.00	2.00	1.43	1.43	2.86
	(h) National Rural Employment Programme	83.22	83.22	166.44	64.53	64.53	129.06
	(i) Rural Landless Employment Guarantee Programme	-	135.72	135.72	-	60.00	60.00
	(j) Rural Employment Guarantee Scheme	-	-	-	-	-	-
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	190.15	-	190.15	122.19	-	122.19
	(l) Anthyodaya	5.50	-	5.50	3.54	-	3.54
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	14.00	14.00	28.00	14.00	14.00	28.00
	(n) Western Ghats Development Programme	-	200.00	200.00	-	66.40	66.40
	(o) Salaries to Biogas Supervisors.	2.20	-	2.20	1.28	-	1.28
22.	Minor Irrigation	23.00	-	23.00	52.54	-	52.54
23.	Mines and Geology	-	-	-	0.93	-	0.93
24.	Village & Small Scale Industries	24.65	18.30	42.95	15.26	5.40	20.66
25.	Sericulture	7.63	2.00	9.63	34.69	1.36	36.05
26.	Roads and Bridges	183.50	-	183.50	81.23	-	81.23
27.	Zilla Parishad Planning Units	2.10	1.40	3.50	1.70	1.00	2.70
28.	District Level Sub plan	10.00	-	10.00	10.00	-	10.00
GRAND TOTAL		1375.48	1117.89	2493.37	1201.66	640.75	1842.41

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs.Lakhs)

Sl. No.	Sectors	Kodagu			Mandya		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	16.35	-	16.35	59.33	-	59.33
2.	Adult Education	4.26	17.39	21.65	12.20	34.78	46.98
3.	Youth Services & Sports	1.48	-	1.48	0.90	-	0.90
4.	Rural Health	61.85	5.40	67.25	87.00	3.22	90.22
5.	Indian Systems of Medicine	2.70	-	2.70	0.85	-	0.85
6.	Family Welfare	4.00	49.55	53.55	6.30	99.06	105.36
7.	Rural Water Supply	37.50	42.25	79.75	98.50	102.80	201.30
8.	Rural Housing	26.20	-	26.20	62.60	-	62.60
9.	Welfare of SCs & STs	17.74	4.70	22.44	14.22	8.50	22.72
10.	Welfare of Backward Classes	7.77	-	7.77	12.00	-	12.00
11.	Women and Children Welfare	3.63	21.50	25.13	4.00	30.00	34.00
12.	NUTRITION:						
	(a) Special Nutrition Programme.	21.50	-	21.50	48.20	-	48.20
	(b) Midday Meals	-	-	-	0.80	-	0.80
	(c) Upahara Kendras	-	2.10	2.10	-	4.00	4.00
	(d) Foodgrains for Poor	8.00	-	8.00	9.00	-	9.00
13.	Agriculture	11.39	2.39	13.78	32.43	3.56	35.99
14.	Horticulture	6.12	1.53	7.65	11.70	2.90	14.60
15.	Soil & Water Conservation	1.90	1.90	3.80	8.83	5.43	14.26
16.	Animal Husbandary	10.27	9.00	19.27	18.30	3.38	21.68
17.	Fisheries	4.05	-	4.05	8.73	9.35	18.08
18.	Forest	26.17	5.15	31.32	51.66	9.95	61.61
19.	Co-Operation	8.95	7.80	16.75	10.50	16.16	26.66
20.	Stipendary Employment Scheme	14.13	-	14.13	20.00	-	20.00
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	-	-	-
	(b) IRDP - Monitoring Cell	2.50	2.50	5.00	8.00	8.00	16.00
	(c) IRDP	37.48	37.48	74.96	59.98	59.98	119.96
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme						
	Centre	-	-	-	-	-	-
	State	-	-	-	7.50	-	7.50
	(f) Integrated Rural Energy Programme	-	-	-	-	-	-
	(g) Assistance to Surplus Land Grantees	1.00	1.00	2.00	1.25	1.25	2.50
	(h) National Rural Employment Programme	23.09	23.09	46.18	73.40	73.40	146.80
	(i) Rural Landless Employment Guarantee Programme	-	75.00	75.00	-	73.00	73.00
	(j) Rural Employment Guarantee Scheme	-	-	-	-	-	-
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	48.64	-	48.64	127.11	-	127.11
	(l) Anthyodaya	2.33	-	2.33	3.50	-	3.50
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	5.60	5.60	11.20	12.25	12.25	24.50
	(n) Western Ghats Development Programme	-	150.00	150.00	-	-	-
	(o) Salaries to Biogas Superlyisors.	0.50	-	0.50	1.25	-	1.25
22.	Minor Irrigation	12.00	-	12.00	22.50	-	22.50
23.	Mines and Geology	-	-	-	0.65	-	0.65
24.	Village & Small Scale Industries	10.25	6.00	16.25	19.22	6.80	26.02
25.	Sericulture	3.00	5.00	8.00	75.21	1.00	76.21
26.	Roads and Bridges	81.40	-	81.40	91.15	-	91.15
27.	Zilla Parishad Planning Units	2.33	1.38	3.71	1.90	1.10	3.00
28.	District Level Sub plan	5.00	-	5.00	12.00	-	12.00
GRAND TOTAL		531.08	477.71	1008.79	1094.92	569.87	1664.79

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs.Lakhs)

Sl. No.	Sectors	Belgaum			Bijapur		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	131.80	28.14	159.94	139.41	-	139.41
2.	Adult Education	17.26	17.39	34.65	15.20	34.78	49.98
3.	Youth Services & Sports	1.90	-	1.90	1.50	-	1.50
4.	Rural Health	124.06	33.04	157.10	120.50	17.36	137.86
5.	Indian Systems of Medicine	2.80	-	2.80	0.90	-	0.90
6.	Family Welfare	6.30	212.44	218.74	5.50	174.03	179.53
7.	Rural Water Supply	227.00	290.50	517.50	134.36	184.55	318.91
8.	Rural Housing	142.57	-	142.57	79.93	-	79.93
9.	Welfare of SCs & STs	14.34	10.75	25.09	17.74	6.55	24.29
10.	Welfare of Backward Classes	38.59	-	38.59	15.18	-	15.18
11.	Women and Children Welfare	5.17	36.75	41.92	8.57	63.89	72.46
12.	NUTRITION:						
	(a) Special Nutrition Programme.	14.00	-	14.00	17.50	-	17.50
	(b) Midday Meals	0.77	-	0.77	-	-	-
	(c) Upahara Kendras	-	6.00	6.00	-	13.51	13.51
	(d) Foodgrains for Poor	27.00	-	27.00	23.10	-	23.10
13.	Agriculture	46.86	36.24	83.10	60.95	47.75	108.70
14.	Horticulture	6.65	2.24	8.89	13.42	1.91	15.33
15.	Soil & Water Conservation	47.78	30.65	78.43	77.64	30.40	108.04
16.	Animal Husbandary	20.25	5.52	25.77	24.56	11.78	36.34
17.	Fisheries	5.48	-	5.48	4.70	-	4.70
18.	Forest	74.44	-	74.44	78.81	8.40	87.21
19.	Co-Operation	14.50	17.41	31.91	41.81	24.22	66.03
20.	Stipendary Employment Scheme	32.95	-	32.95	32.04	-	32.04
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	-	-	-
	(b) IRDP - Monitoring Cell	10.33	10.33	20.66	14.15	14.15	28.30
	(c) IRDP	115.33	115.33	230.66	97.11	97.11	194.22
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme Centre	36.56	36.56	73.12	97.55	97.55	195.10
	State	7.50	-	7.50	-	-	-
	(f) Integrated Rural Energy Programme	7.00	-	7.00	-	-	-
	(g) Assistance to Surplus Land Grantees	1.75	1.75	3.50	2.83	2.83	5.66
	(h) National Rural Employment Programme	127.67	127.67	255.34	108.12	108.12	216.24
	(i) Rural Landless Employment Guarantee Programme	-	239.00	239.00	-	200.00	200.00
	(j) Rural Employment Guarantee Scheme	17.00	-	17.00	-	-	-
	(k) Percapita Grant to Zilla Parishads and Mandal Panchayats	241.03	-	241.03	190.30	-	190.30
	(l) Anthyodaya	6.52	-	6.52	5.32	-	5.32
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	17.32	17.32	34.64	19.00	19.00	38.00
	(n) Western Ghats Development Programme	-	82.85	82.85	-	-	-
	(o) Salaries to Biogas Supervisors.	1.58	-	1.58	1.65	-	1.65
22.	Minor Irrigation	73.00	-	73.00	87.95	-	87.95
23.	Mines and Geology	2.29	-	2.29	1.64	-	1.64
24.	Village & Small Scale Industries	20.58	7.77	28.35	26.97	6.28	33.25
25.	Sericulture	8.50	1.74	10.24	46.49	2.64	49.13
26.	Roads and Bridges	210.33	-	210.33	253.31	-	253.31
27.	Zilla Parishad Planning Units	2.71	1.95	4.66	2.00	1.00	3.00
28.	District Level Sub plan	10.00	-	10.00	20.00	-	20.00
GRAND TOTAL		1919.47	1369.34	3288.81	1887.71	1167.81	3055.52

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs-Lakhs)

Sl. No.	Sectors	Dharwad			Uttara Kannada		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	138.72	16.50	155.22	50.615	-	50.61
2.	Adult Education	10.89	17.39	28.28	4.70	17.39	22.09
3.	Youth Services & Sports	2.36	-	2.36	0.50	-	0.50
4.	Rural Health	95.01	20.31	115.32	103.93	5.70	109.63
5.	Indian Systems of Medicine	1.80	-	1.80	3.20	-	3.20
6.	Family Welfare	8.95	211.21	220.16	4.00	84.45	88.45
7.	Rural Water Supply	220.45	225.28	445.73	83.35	81.10	164.45
8.	Rural Housing	116.02	-	116.02	47.56	-	47.56
9.	Welfare of SCs & STs	22.57	14.98	37.55	17.32	8.07	25.39
10.	Welfare of Backward Classes	29.62	-	29.62	17.80	-	17.80
11.	Women and Children Welfare	9.44	100.46	109.90	6.40	21.15	27.55
12.	NUTRITION:						
	(a) Special Nutrition Programme.	33.20	-	33.20	20.00	-	20.00
	(b) Midday Meals	1.00	-	1.00	0.77	-	0.77
	(c) Upahara Kendras	-	8.35	8.35	-	-	-
	(d) Foodgrains for Poor	23.25	-	23.25	14.04	-	14.04
13.	Agriculture	89.81	61.77	151.58	21.66	0.18	21.84
14.	Horticulture	17.61	1.40	19.01	4.25	1.70	5.95
15.	Soil & Water Conservation	86.53	37.46	123.99	14.50	6.50	21.00
16.	Animal Husbandary	36.05	6.80	42.85	10.62	1.00	11.62
17.	Fisheries	10.86	1.53	12.39	44.46	18.63	63.09
18.	Forest	88.90	28.20	117.10	40.69	5.00	45.69
19.	Co-Operation	25.53	35.74	61.27	11.15	13.90	25.05
20.	Stipendary Employment Scheme	43.31	-	43.31	40.00	-	40.00
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	-	-	-
	(b) IRDP - Monitoring Cell	24.40	24.40	48.80	11.73	11.73	23.46
	(c) IRDP	95.73	95.73	191.46	72.66	72.66	145.32
	(d) DWACRA	7.50	7.50	15.00	-	-	-
	(e) Draught Prone Area Programme	116.00	116.00	232.00	-	-	-
	Centre	-	-	-	-	-	-
	State	-	-	-	-	-	-
	(f) Integrated Rural Energy Programme	7.00	-	7.00	-	-	-
	(g) Assistance to Surplus Land Grantees	0.70	0.70	1.40	1.66	1.66	3.32
	(h) National Rural Employment Programme	110.00	110.00	220.00	36.03	36.03	72.06
	(i) Rural Landless Employment Guarantee Programme	-	133.00	133.00	-	27.41	27.41
	(j) Rural Employment Guarantee Scheme	-	-	-	17.00	-	17.00
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	194.13	-	194.13	84.97	-	84.97
	(l) Anthyodaya	2.75	-	2.75	4.10	-	4.10
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	29.75	29.75	59.50	19.00	29.00	38.00
	(n) Western Ghats Development Programme	-	18.26	18.26	-	151.00	151.00
	(o) Salaries to Biogas Supervisors.	3.50	-	3.50	2.13	-	2.13
22.	Minor Irrigation	19.36	-	19.36	38.00	-	38.00
23.	Mines and Geology	2.65	-	2.65	-	-	-
24.	Village & Small Scale Industries	37.37	8.36	45.73	9.94	4.70	14.64
25.	Sericulture	38.40	1.00	39.40	0.10	0.50	0.60
26.	Roads and Bridges	117.36	-	117.36	206.25	-	206.25
27.	Zilla Parishad Planning Units	2.65	1.40	5.05	2.00	1.40	3.40
28.	District Level Sub plan	18.00	-	18.00	9.00	-	9.00
GRAND TOTAL		1939.13	1333.48	3272.61	1076.08	590.86	1666.94

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

(Rs.Lakhs)

Sl. No.	Sectors	Gulbarga			Bellary		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	94.00	-	94.00	66.76	-	66.76
2.	Adult Education	26.68	34.77	61.45	23.34	17.39	40.73
3.	Youth Services & Sports	0.65	-	0.65	3.50	-	3.50
4.	Rural Health	123.27	18.67	141.94	120.00	16.63	136.63
5.	Indian Systems of Medicine	3.60	-	3.60	0.88	-	0.88
6.	Family Welfare	5.03	135.64	140.67	4.80	96.10	100.90
7.	Rural Water Supply	119.69	116.28	235.97	71.91	67.08	138.99
8.	Rural Housing	116.50	-	116.50	83.43	-	83.43
9.	Welfare of SCs & STs	31.05	11.69	42.74	9.96	3.16	13.12
10.	Welfare of Backward Classes	44.63	-	44.63	11.75	-	11.75
11.	Women and Children Welfare	7.94	81.50	189.44	7.06	51.75	58.81
12.	NUTRITION:						
	(a) Special Nutrition Programme.	41.58	-	41.58	20.00	-	20.00
	(b) Midday Meals	0.80	-	0.80	-	-	-
	(c) Upahara Kendras	-	16.58	16.58	-	3.42	3.42
	(d) Foodgrains for Poor	37.50	-	37.50	14.41	-	14.41
13.	Agriculture	46.12	55.35	101.47	36.96	48.26	85.22
14.	Horticulture	11.87	2.22	14.09	7.72	1.55	9.27
15.	Soil & Water Conservation	56.03	17.31	73.34	43.38	25.50	68.88
16.	Animal Husbandary	76.06	3.95	80.01	15.16	1.78	16.94
17.	Fisheries	2.37	-	2.37	4.05	-	4.05
18.	Forest	88.78	12.82	101.60	69.77	11.17	80.94
19.	Co-Operation	26.40	26.56	52.96	15.67	27.51	43.18
20.	Stipendary Employment Scheme	26.00	-	26.00	24.00	-	24.00
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	-	-	-
	(b) IRDP - Monitoring Cell	10.00	10.00	20.00	8.50	8.50	17.00
	(c) IRDP	97.45	97.45	194.90	52.48	52.48	104.96
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme						
	Centre	72.10	72.10	144.20	44.00	44.00	88.00
	State	7.50	-	7.50	7.50	-	7.50
	(f) Integrated Rural Energy Programme	7.00	-	7.00	7.00	-	7.00
	(g) Assistance to Surplus Land Grantees	1.11	1.11	2.22	1.50	1.50	3.00
	(h) National Rural Employment Programme	118.20	118.20	236.40	83.38	83.38	166.76
	(i) Rural Landless Employment Guarantee Programme	-	196.00	196.00	-	161.70	161.70
	(j) Rural Employment Guarantee Scheme	-	-	-	-	-	-
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	170.47	-	170.47	103.91	-	103.91
	(l) Anthyodaya	5.50	-	5.50	3.00	-	3.00
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	10.50	10.50	21.00	10.00	10.00	20.00
	(n) Western Ghats Development Programme	-	-	-	-	-	-
	(o) Salaries to Blogas Supervisors.	1.71	-	1.71	1.50	-	1.50
22.	Minor Irrigation	68.00	-	68.00	35.00	-	35.00
23.	Mines and Geology	2.50	-	2.50	3.00	-	3.00
24.	Village & Small Scale Industries	21.89	5.35	27.24	21.33	5.05	26.38
25.	Sericulture	31.75	2.66	33.41	29.77	1.41	31.18
26.	Roads and Bridges	253.00	-	253.00	117.26	-	117.26
27.	Zilla Parishad Planning Units	2.50	1.25	3.75	2.35	1.25	3.60
28.	District Level Sub plan	40.00	-	40.00	8.00	-	8.00
GRAND TOTAL		1907.73	1047.96	2955.69	1193.99	740.57	1934.56

TABLE-4 (Contd.)

ZILLA PARISHAD DRAFT ANNUAL PLAN 1989-90 SECTORAL OUTLAYS

Sl. No.	Sectors	(Rs. Lakhs)					
		Bidar			Raichur		
		State	Centre	Total	State	Centre	Total
1.	Primary & Secondary Education	81.33	-	81.33	78.25	-	78.25
2.	Adult Education	9.75	17.39	27.14	23.95	41.78	65.73
3.	Youth Services & Sports	1.00	-	1.00	5.00	-	5.00
4.	Rural Health	63.06	6.22	69.28	55.08	8.38	63.46
5.	Indian Systems of Medicine	1.80	-	1.80	2.11	-	2.11
6.	Family Welfare	4.26	66.41	70.67	7.04	122.15	129.19
7.	Rural Water Supply	74.54	75.84	150.38	111.85	116.95	228.80
8.	Rural Housing	65.15	-	65.15	105.55	-	105.55
9.	Welfare of SCs & STs	13.16	8.59	21.75	19.53	7.44	26.97
10.	Welfare of Backward Classes	12.80	-	12.80	23.78	-	23.78
11.	Women and Children Welfare	11.26	71.11	82.37	12.15	44.75	56.90
12.	NUTRITION:						
	(a) Special Nutrition Programme.	13.56	-	13.56	18.32	-	18.32
	(b) Midday Meals	1.60	-	1.60	0.85	-	0.85
	(c) Upahara Kendras	-	5.97	5.97	-	6.25	6.25
	(d) Foodgrains for Poor	12.53	-	12.53	14.56	-	14.56
13.	Agriculture	29.31	21.00	50.31	63.11	74.42	137.53
14.	Horticulture	6.27	0.98	7.25	11.55	2.55	14.10
15.	Soil & Water Conservation	31.47	12.95	44.42	74.98	60.71	135.69
16.	Animal Husbandary	18.97	4.25	23.22	46.43	3.00	49.43
17.	Fisheries	6.99	1.50	8.49	8.73	3.18	11.91
18.	Forest	41.99	11.58	53.57	88.40	5.97	94.37
19.	Co-Operation	10.26	15.38	25.64	17.02	26.94	43.96
20.	Stipendary Employment Scheme	30.00	-	30.00	23.04	-	23.04
21.	Rural Development & Panchayat Raj						
	(a) Rehabilitation of Bonded Labourers	-	-	-	-	-	-
	(b) IRDP - Monitoring Cell	3.53	3.53	7.06	7.35	7.35	14.70
	(c) IRDP	42.67	42.67	85.34	81.89	81.89	163.78
	(d) DWACRA	-	-	-	-	-	-
	(e) Draught Prone Area Programme	26.40	26.40	52.80	36.59	36.59	73.18
	State	-	-	-	7.50	-	7.50
	(f) Integrated Rural Energy Programme	-	-	-	-	-	-
	(g) Assistance to Surplus Land Grantees	1.25	1.25	2.50	1.88	1.88	3.76
	(h) National Rural Employment Programme	57.89	57.89	115.78	94.50	94.50	189.00
	(i) Rural Landless Employment Guarantee Programme	-	57.50	57.50	-	87.00	87.00
	(j) Rural Employment Guarantee Scheme	-	-	-	17.00	-	17.00
	(k) Per capita Grant to Zilla Parishads and Mandal Panchayats	85.00	-	85.00	152.53	-	152.53
	(l) Anthyodaya	2.40	-	2.40	4.62	-	4.62
	(m) Assistance to SF & MFs for Increasing Ag. Production, Installation of pumpsets etc (100 Wells Programme)	8.75	8.75	17.50	15.75	15.75	31.50
	(n) Western Ghats Development Programme	-	-	-	-	-	-
	(o) Salaries to Biogas Supervisors.	0.78	-	0.78	1.50	-	1.50
22.	Minor Irrigation	63.70	-	63.70	77.25	-	77.25
23.	Mines and Geology	1.60	-	1.60	1.82	-	1.82
24.	Village & Small Scale Industries	10.30	3.80	14.10	20.10	5.63	25.73
25.	Sericulture	12.73	1.00	13.73	38.63	1.75	40.38
26.	Roads and Bridges	98.42	-	98.42	227.50	-	227.50
27.	Zilla Parishad Planning Units	3.00	1.14	4.14	2.50	1.50	4.00
28.	District Level Sub plan	30.00	-	30.00	20.00	-	20.00
GRAND TOTAL		989.48	523.10	1512.58	1620.19	858.31	2478.50

CHAPTER V

AGRICULTURE AND ALLIED SERVICES

1943

THE UNITED STATES DEPARTMENT OF THE INTERIOR

A. APPROACH

Agriculture is the main stay of the economy of the State. It contributes about 40% to the State Domestic product. The weakness of our agriculture is that more than 80% area of the State is subjected to vagaries of Rainfall. It was also a general belief that the 18% area under irrigation in the State is a source of strength for agriculture. But, the monsoon behaviour in recent years has proved that even the major irrigation sources are not dependable. Thus, in evolving suitable strategy for sustained growth of agriculture, a review of the strength is required to be made in addition to taking care of weaknesses in areas of uncertain rainfall. Since the areas supposed to have assured water supply are not ensured of the water, crop innovations and adoption of short duration varieties have been conceived. These measures are in addition to the use of high yielding varieties, increased coverage by fertilisers and organic manures and timely plant protection measures etc. In the areas of uncertain rainfall however, the strategy adopted earlier i.e. adoption of dryland farming with specific emphasis on the development of dryland agriculture on watershed basis is continued. Intercropping is another innovation to maximise the use of arable land without additional inputs.

Karnataka is one of the leading Horticultural States in India. The State stands quite high in respect of area and production of plantation crops like coffee, garden crops like Coconut, Areca, Pepper, Cardamum and Cashewnut. Horticulture Crops covers an area of 11.45 lakh hectares or about 10.84 percent of the net area sown in the state. Therefore, major thrust in Horticulture sector has been to improve the yield rates through comprehensive schemes, in particular for coconut and cashewnut.

In respect of Animal Husbandry, health care, both preventive and curative and upgradation of breeds are being given due attention. A comprehensive scheme for sheep and wool development has been formulated for seeking World Bank assistance. In respect of Dairy Development the strategy has been to improve the milk yield through operation flood-III.

In Fisheries sector, in addition to the steps taken for development of marine fisheries efforts are also being made for development of inland fisheries for which there is good potential in the State. More thrust is given on fish seed production and Propagation of high yielding technologies for increasing fish production.

Under Forestry sector, Social forestry with particular emphasis on energy plantation has been the major plank of forestry development. The Social Forestry programme is being implemented with World Bank assistance.

Agriculture Education and Research are given adequate importance. A separate agricultural university has been set up at Dharwad to look after the needs of northern region, consisting of agro-climatic regions different from southern region.

The detailed programme of these sectors for 1989-90 are given in the following paragraphs:

B. AGRICULTURE

Crop Husbandry:

The development programmes implemented under agriculture that is crop husbandry and soil conservation during the year 1987-88 aimed in general at increasing the agricultural production by transfer of new agriculture technology to farmer's fields. The state had achieved fair degree of success in achieving this object through this method coupled with adoption of strategies like increasing the production in areas with assured Water Supply and reducing the losses in the regions of uncertain and low rainfall. The State has experienced another drought during Kharif 1987 as in the past years due to untimely rains.

The targets and likely achievements during 1987-88 in respect of important programmes are as under:

High Yielding Varieties Programmes:

High yielding varieties programme is one of the important programmes which contributes towards higher food production.

The targets and likely achievement are indicated in the table below:

(Area in lakh hect.)

Sl. No.	Crop	1987-88	1988-89	
		Actuals	Targets	Likely Achievement
1.	Rice	7.53	10.00	9.20
2.	Wheat	0.87	1.00	0.78
3.	Jawar	5.23	8.00	4.88
4.	Bajra	2.78	3.10	2.94
5.	Raji	10.97	11.00	11.08
6.	Maize	1.94	2.50	2.50
	Total	29.32	35.60	31.38

Fertiliser Consumption:

Application of fertiliser contributes to increased production. Hence, emphasis is laid on increasing fertiliser consumption especially in rainfed areas. Due to adverse seasonal conditions there was a set back and targets were not fully achieved.

The Progress achieved is as under:

Sl. No.	Name of the Fertiliser	Unit	1987-88 Actuals	1988-89	
				Target	Anticipated achievement
1.	Nitrogenous	Lakh tons	2.86	3.55	3.75
2.	Phosphatic	"	1.62	1.87	2.19
3.	Potassic	"	1.10	1.28	1.29
	Total		5.58	6.70	7.23

Plant Protection:

Considerable part of the Agricultural production is lost due to ravages of pests and diseases. Therefore, Plant protection measures are being adopted to save the loss of crops both in the field as well as in storage. Due to the extension programme carried out by the Department more and more farmers are adopting plant protection measures. The area covered under plant protection measures is as under:

Sl. No.	Item	Unit	1987-88 Actuals	1988-89	
				Target	Anticipated achievement
1.	Area	Lakh Hect.	59.92	61.50	61.50
2.	Consumption of grade material	Metric tonnes	4.5	4.2	4.2

Commercial Crops:

Cotton, Oilseeds, Sugarcane and Tobacco are the important Commercial crops of the State. Due to the various extension and development programmes undertaken by the Department there has been satisfactory progress. But due to adverse seasonal conditions there was a shortfall in production. The following statement indicates the production of commercial crops in the state during the year 1987-88 and 1988-89.

(Lakh tonnes)

Sl. No.	Name of the Fertiliser	1987-88	1988-89	
		Actuals	Target	Anticipated achievement
1.	Cotton (Lakh Sales)	4.60	5.37	8.00
2.	Oilseeds	15.71	15.53	15.53
3.	Sugarcane	130.00	152.00	152.00

Details with regard to selected major schemes for the year 1989-90 are given below:

I. STATE SECTOR SCHEMES:

1. Seed Testing Laboratory, Dharwad:

Provision is for running the Seed Testing Laboratory at Dharwad, established under National Seed Project-II for Northern Districts.

Outlay : Rs. 8.00 lakhs

Target : 11670 samples

2. Additional Food Production - Transportation of Seeds:

Provision is to supply the required quality seed to the farmers in time for additional food production in the State.

Outlay : Rs. 3.00 lakhs

3. Fertilisers Transportation:

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

Outlay : Rs.10.00 lakhs

4. Popularisation of Bio-Fertilisers:

The provision is to develop infrastructure for maintaining germ plasm collection of Microbio inoculants like Rhizobium, Azatobactures and other funga inoculants by University of Agricultural Sciences.

Outlay : Rs. 3.00 lakhs

5. Strengthening of Plant Protection Activity:

The provision is to protect the crops against pests and diseases that are not covered under on-going schemes.

Outlay : Rs. 8.00 lakhs

6. Farm Information Unit:

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

Outlay : Rs.10.00 lakhs and

Number of publication : 8

7. Transferred schemes of Farmers Training & Education Centre:

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

Outlay : Rs. 4.00 lakhs

Target : 1500 farmers to be trained

8. Capital outlay on Works : Construction of Administrative Buildings: (4059 C.O.)

Provision is for construction of Administrative Office building not covered under Agricultural Extension Project.

Outlay : Rs.10.00 lakhs

9. Agriculture Extension Project (World Bank Aid):

The amount proposed for construction of buildings under Agricultural Extension Project and to meet the salaries of Monitoring and Evaluation unit staff of the Department.

Outlay : Rs. 53.00 lakhs

10. National Agricultural Extension Project (World Bank Aid):

The amount proposed is to strengthen the agricultural extension set up with the World Bank assistance by providing additional facilities in respect of manpower and Audio Visual aids. A sum of Rs.613.00 lakhs is required for implementing this project during 1989-90, but outlay proposed is only Rs.347.00 lakhs.

11. Project for Agricultural Training of Farm Women and Youths (WYTEP) - DANIDA assistance:

The amount proposed is to meet the expenditure on staff salary and on training of farm women and youths, aiming at rapid transfer of new technology with DANIDA assistance. A sum of Rs.200.00 lakhs is required for implementing the project during 1989-90, but only Rs.75.00 lakhs is proposed.

12. CSS for establishment of Fertiliser Control Laboratory at Mangalore:

The establishment of fertiliser control laboratory at Mangalore will be with the following objectives:

1. To check the quality of fertilisers available in the market and also imported fertilisers arriving at the port to ensure the minimum guarantee prescribed as per schedule II 'A' of Fertiliser control order 1985.
2. To implement fertiliser control order 1985.
3. To take action as per fertiliser control order 1985, on the dealers who sell non standard fertilises.

The proposed Outlay is Rs.1.05 lakhs.

17. Crop Insurance Subsidy as premium to SF & MF:

The provision is to provide subsidy on premium paid by S.F. & M.F.

Outlay : Rs. 5.00 lakhs

18. CSS of Crop Insurance Scheme (50:50)

Provision is for the contribution to the State Crop Insurance Fund with matching contribution by Govt. of India to meet state share of crop insurance claims by the farmers.

Outlay : State share Rs. 55.00 lakhs

Central Share Rs. 55.00 lakhs

II. ZILLA PARISHADS AND MANDAL PANCHAYAT SCHEMES:

(a) State Plan Schemes:

1. Taluka Establishment:

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

Outlay : Rs. 82.42 lakhs.

2. Seed Farms:

Provision is for the development of the existing Seed Farms, like buildings, fencing, purchase of bullocks etc.,

Outlay : Rs.6.37-lakhs, Target : 16 Farms

3. Plant Protection:

The provision is to supply plant protection equipments, chemicals and storage bins at subsidised rates.

Outlay : Rs.15.99 lakhs,

4. Crop Protection against Tur-Pod borer:

The provision is to control Turpod borer and thereby to increase pulse production.

Outlay : Rs.12.71 lakhs.

5. Development of Sugarcane:

Provision is to encourage the use of improved varieties. It is proposed to provide incentives for production of sugarcane sets, to the U.A.S. and farmers.

Outlay : Rs.7.47 lakhs.

6. Transferred scheme of Farmers Training and Education Centres:

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

Outlay : Rs. 21.85 lakhs.

Target : 8500 farmers to be trained.

7. Special Component Plan:

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

Outlay : Rs.141.25 lakhs

Beneficiaries to be covered : 8000

8. Tribal Area Sub-Plan:

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

Outlay : Rs.48.53 lakhs

Target 48500 Beneficiaries

(b) Externally Aided Projects:

9. Agricultural Extension Project (World Bank Aided)

Provision is to meet the Salary and allowances of 903 Agricultural Assistants and 406 posts of various cadres redeployed from ICDP to AEP.

Outlay : Rs.277.00 lakhs

(c) Centrally sponsored/Central sector schemes:

10. CSS of Eradication of Pests & diseases (30:70)

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

Outlay : State share (70%) Rs.25.16 lakhs

Central Share (30%) Rs.11.54 lakhs

11. CSS for ICDP Rainfed Area (50:50)

Provision is to increase the production of Cotton in Rainfed areas by demonstrating new technologies, coupled with supply of plant protection chemicals and equipments at subsidised rates.

Outlay : State share Rs.6.16 lakhs

Central share Rs.16.18 lakhs

Target : Area to be covered 125 hectares

12. Centrally Sponsored Scheme of NODP (53:47)

Provision is for conducting demonstration and use of Gypsum, improved seeds, improved implements and for the production of sun flower and other oil seeds by using all the package of practices. A sum of Rs.130.56 lakhs is required as State share.

Outlay Provided: State share (47%) Rs.55.74 lakhs

Central Share (53%) Rs.147.23 lakhs

Target : Demonstrations : 14400

Minikits : 44500

13. Oil Seed Production Thrust Project (OCPTP)

This scheme is introduced in the State from 1987-80 with 100% central assistance. The main objectives of the scheme are as follows:-

1. To increase the area under oilseed crops and adoption of package of practices to increase the production of oilseeds.
2. Certified seeds will be utilised for increasing the production of oilseeds.

Outlay Rs. 450.00 lakhs

14. Centrally Sponsored Scheme of NPDP (58:42)

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

Outlay : State share (42%) Rs.20.50 lakhs

Central share (58%) Rs.25.32 lakhs

Target : Demonstrations: 13635

15. Tribal Sub-Plan under Special Central Assistance (100%)

Provision is for development of Tribal colonies by way of supply of inputs, implements, plant protections and land developments etc. with 100% Special Central assistance.

Outlay : Central Share Rs. 27.01 lakhs.

16. Centrally sponsored scheme on opening of Additional retail outlets

The main objective of the scheme is to supply quality inputs to the farmers in time at right places. The institutions like Agro Industries and co-operative will be given subsidy on inventory carrying cost and transport for a period of three months limited to 10 tonnes per retail outlet. The subsidy portion will be Rs.100/- per tonne. The outlay proposed for the year 1989-90 is Rs.9.60 lakhs.

17. CSS Mini kit on Maize and Millets:

To increase the production of Millets and Maize demonstrations will be conducted in the fields of schedule caste/schedule tribe farmers. Under the scheme the said farmers will be supplied with seeds, fertilisers and P.P. chemicals costing Rs.815/- per hect. Each demonstrations will be laid out on an area of 0.2 to 1.00 hect. Amount proposed for the year 1989-90 is Rs.13.045 lakhs.

C. SOIL CONSERVATION

The State is predominantly a dry farming State. More than 80% of the area falls in the low rainfall zone. Hence, special attention is paid to soil and water conservation programmes. Particularly with bund management for in-situ moisture conservation and introduction of cropping systems to suit the Agro climatic conditions. It is estimated that the total area needing soil conservation measures is about 68 lakh hect. Till 1979-80 the area contour banded was 26.52 lakh hect. During the VI Five Year Plan and in 1985-86, 1986-87 and 1987-88 the area contour banded is as under:-

Sl. No.	Year	Area covered lakh hect. (Cumulative)
1.	1980-81	29.03
2.	1981-82	30.20
3.	1982-83	30.63
4.	1983-84	31.07
5.	1984-85	31.21
6.	1985-86	32.42
7.	1986-87	33.12
8.	1987-88	33.87

The area yet to be contour banded is about 34 lakh hect.

During 1984-85 the state constituted the dry land development Boards to concentrate on Land Development and cropping systems on integrated watershed approach on the line of the World Bank Assisted rainfed farming project. The progress under some of the important programmes are as under:-

1) Dry Land Farming Programme:

The following are the important dry land farming programme being implemented in the State and the physical and financial targets and the anticipated achievement upto end of 1988-89 are indicated below:

Sl. No.	Watershed development Programme		Physical programme (Area in Hects.)		Financial (Rs. in Lakhs)	
			Target	Achi. upto Oct.88	Allotment	Expr. upto Oct.88
1.	Model Micro Watershed	Nos. Hect.	175 79000	175 79000	81.17	87.17
2.	Location specific Technology	Hect.	27000	26471		
3.	Dist. approved watershed	Nos. Hect.	19 31820	19 31820	477.30	477.30
4.	National watershed Devt. programmes	Nos. Hect.	47 21447	47 21447	900.00	900.00
5.	Rainfed farming project with World Bank assistance	Hect.	3000	3000	107.00	107.00

2) Improved Implements:

Under the scheme "Dry Farming Technology on Field trials there is a provision to distribute agricultural implements worth Rs.10.00 lakhs during 1988-89. This amount has been released to Zilla Parishads for distribution of the required type of improved agricultural implements suitable to their districts, with due approval of the district committee constituted under the Chairmanship of concerned Chief Secretaries. However, it is proposed to distribute the following type of agricultural implements, subject to approval by the Committee.

Sl. No.	Type of implements	Proposed No. of distribution
1.	Balaram Plough	350
2.	KM. Ploghs	500
3.	Ridgers	200
4.	Bund Farmers	250
5.	Seed-cum-fertiliser drill	300
6.	Seed-cum-fertiliser drills for groundnut	250
	Total	2200

Details regarding selected schemes for the year 1989-90 are given below:

1. State Sector Schemes:

a) State Plan Schemes:

1) Soil Conservation on watershed basis:

Provision is to meet the salary of Assistant Agricultural Officers and Agricultural Assistants.

Outlay : Rs. 64.61 lakhs

2. Dry Land Development Boards:

The objective of the project is to develop over a period of 7 years through the use and adoption of appropriate technology for increasing and establishing crops and forage yields and production of timber in selected rainfed farming areas. Special emphasis will be laid on improved Soil and moisture measures and better Crop Husbandry practices. To carry out the works, four dry land development boards have been constituted at four Revenue Divisions. The provision is to meet the staff salaries and works of 3 divisional Dry Land Development Boards in 18 districts watersheds.

Outlay : Rs.135.00 lakhs

Area to be covered : 31850 ha.

b) Externally Aided Projects:

3. Rainfed Dry Farming Project (Kabbalanala) with World Bank Assistance:

Provision is to implement the pilot project on integrated Watershed Development to increase agriculture production in dry lands.

Outlay : Rs.100.00 lakhs

Area to be covered : 3000 hectares

c) Centrally Sponsored/Centrally Sector Schemes:

4. CSS for Soil Conservation in the Catchment of River Valley Projects (100%)

This is a 100 percent Centrally assisted project for taking up soil conservation works in the catchment of River Valley Projects.

Outlay : Central Share (100%) Rs.200.00 lakhs

Area to be covered : 15000 hectares

5. Centrally Sponsored Scheme for State Land Use Board (50:50)

Provision is to meet the expenditure for establishing a state land Use Board to assess the Land resources in the State, prepare a perspective plan for construction, management and development of Land resources of the State and to co-ordinate and Monitor the work of Soil Conservation, Land Preparation, afforestation etc. with central assistance.

Outlay : State Share Rs.2.00 lakhs

Central Share Rs. 2.00 lakhs

Comprehensive Land Use Management Project (CLUMP)

The project is intended to implement a comprehensive and scientific land and water use management in the selected areas. This is a pilot project covering 15 Mandals in five Districts. The Overseas Economic Co-operation Fund (OECE), Japan, has agreed to associate itself with the Government of Karnataka in the finalisation of the feasibility studies. The objectives of the Project are:

1. Optimisation of land and water use through technology of watershed and irrigation management so as to increase agricultural productivity.
2. To replace the present bovine rearing practices of free grazing.
3. To link each community cattleshed to a community bio-gas plant.
4. To increase the area under tree cover in such a way that at mandal level, at least 30% tree cover is secured.
5. To develop planned rural habitation.
6. To reclaim and improve the status of waste land.

Outlay : Rs.10.00 lakhs.

II. Zilla Parishad and Mandal Panchayat Schemes:

a) State Plan Schemes:

1. Soil Conservation on Watershed Basis (Establishment)

Provision is to meet the salary of 165 Assistant Agricultural Officers and 588 Agricultural Assistants.

Outlay : Rs. 227.23 lakhs

2. Soil Conservation on Field Trials and Dry Farming Technology:

Provision is to supply improved agricultural implements to farmers on subsidised rates under Dry Land Developments.

Outlay : Rs.9.17 lakhs

Target : a) Implements : 1750

b) Seed-cum-Fertiliser drills : 850

3. Special Component Plan:

Provision is to take up soil conservation measures in 8250 hact. land of Scheduled Caste colonies and Scheduled Caste farmer's in the State. A sum of Rs.119.81 lakhs is proposed for this Scheme of which Rs.12.39 lakhs is under state sector.

4. Tribal Sub-Plan:

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

Outlay : Rs.8.00 lakhs

Farm Ponds to be constructed : 60

Area to be covered : 220 hectares

b) Centrally Sponsored/Central Sector Schemes:

5. CSS of Custom Hiring (50:50):

Provision is to open 43 Centres at the rate of one Centre per block in seven Districts, to popularise improved agricultural implements.

Outlay : State share Rs.9.11 lakhs

Central share Rs.9.11 lakhs

Target : 43 Centres

6. CSS of assistance small and marginal farmers for input kits and Land Development: (50:50)

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

Outlay : State share Rs.109.88 lakhs

Central share Rs.109.88 lakhs

Target : Area to be covered 22000 ha.

7. CSS National Watershed Development Programme (50:50):

Provision is to take up different soil and moisture conservation works in rainfed areas of about 21447 hectares with 50 percent Central assistance. A sum of Rs.900.00 lakhs is required for implementing this programme during 1989-90, but only an amount of Rs.270.53 lakhs is proposed as state share and Rs.450 lakhs as Central Share.

D. HORTICULTURE

Karnataka is endowed with favourable agro-climatic conditions for development of horticulture. Almost all Agricultural Crops grown in India are grown in Karnataka. Horticulture crops cover an area of 11.45 lakh hectares or about 10.84 percent of the net sown area in the State. The Department of Horticulture has been implementing several development schemes with a view to increase the production of fruits, vegetables, Plantation Crops, spices and flowers. Brief description of the selected important schemes are as follows.

State Sector Schemes:

1. Executive Establishment:

There is need to strengthen the technical staff at the divisional level to implement the special programmes. Vehicles and modern office equipments like intercoms, etc., are to be purchased for effective supervision, mobility of officers and movement of materials. The salaries towards new establishment sanctioned under the State Sector schemes has also to be met. Rs. 10.00 lakhs is proposed during 1989-90.

2. Regional centre for production of quality planting materials of aromatic and medicinal plants:

The main objectives of the schemes is to produce good quality planting materials for aromatic and medicinal plants at purigali, Mandya district. A sum of Rs. 4.50 lakhs is proposed during 1989-90.

3. Development of Mushroom Cultivation with Dutch Govt. Assistance

Mushroom cultivation is picking up fast, especially plurotous variety which has good keeping quality and can also be dehydrated. There is ample scope for mushroom cultivation, both in urban and rural areas, as an item of kitchen garden. The mushroom laboratory at Bangalore needs to be further equipped and the required technical staff for the mushroom cultivation centres, at Bangalore and Belgaum has to be posted.

Out-lay : Rs. 8.30 lakhs.

4. Regional Centre for Vegetable Seed Production:

Under this scheme it is proposed to produce vegetable seeds in the horticultural farms at Poojenahalli, Hidkal, K.K. Tank, Ooty and Narayanapura in addition to equipping the seed testing laboratory.

Out-lay: Rs. 3.70 lakhs.

5. Development of Progeny Orchards for Production of Quality Planting Materials for Dry Orchards:

As most of the farms and nurseries of the Department are dry orchards, there is need to develop progeny orchards in dry orchards, in order to produce good quality planting materials.

Outlay: Rs. 6.60 lakhs.

6. Development of Regional Centres for Floriculture:

Karnataka State is known for Floriculture and a wide range of commercial flowers are produced. To suit the agroclimatic conditions in various parts of the State, 4 regional centres for floriculture are to be established in the existing farms and gardens of the department. Rs. 3.20 lakhs is proposed.

7. Development of Botanical and Other Ornamental Gardens:

Under the scheme it is proposed to improve the Lalbagh Garden, Gardens in the Central Administrative Area, Establishment of Rock garden at Lalbagh, Establishment of Jayaprakash Narayan Park at Mattikere, Bangalore City, improvement of ornamental garden at Karnataka Medical College, Hubli and development of ornamental garden at D.C.Compound, Mandya. A sum of Rs. 5.00 lakhs is proposed.

8. Development of Existing Horticulture Farms under State Sector:

Consequent upon the transfer of some horticulture farms to Zilla Parishads, the horticulture farms under state sector have to be maintained with timely cultural operations which serve as model farms to surrounding farmers. A sum of Rs.10.00 lakhs is proposed.

9 C.S.S. for Development of Spices (50% C.S.):

Under this scheme it is programmed to produce clove and hybrid pepper cuttings, The proposed outlay for the year 89-90 is Rs. 10.80 lakhs, out of which the State share is Rs. 5.40 Lakhs.

10. Regional Hybrid (TxD) Coconut Seed Farm (CDB-50%):

This is a Coconut Development Board assisted scheme for production of T X D Hybrid coconut seedlings at Krishnarajasagar, Mandya district. Quality Hybrid T X D coconut seedlings are produced here for distribution among the farmers on cost basis. The outlay proposed during 1989-90 is Rs.4.60 lakhs of which the State share is Rs. 2.30 Lakhs.

11. Centrally Sponsored Scheme for Development of Oil Palm:

During the year 1988-89, this scheme with 50% Government of India assistance was sanctioned with the objective of promoting cultivation of oil palm in the State. The proposed outlay for the said scheme, during the year 1989-90 is Rs. 79.00 lakhs of which Rs. 39.50 lakhs would be the State share.

12. Integrated Development of Horticulture with World Bank Assistance:

A project for integrated Development of Horticulture, in order to increase the production of selected fruit to cater to the internal demand for consumption and processing was proposed with the assistance of World Bank. The project outlay is Rs. 29.91 crores. The project is pending before Government of India, for approval. A token provision of Rs. 0.15 lakh is proposed during the year 1989-90.

13. Development of Coconut Plantation in Karnataka:

A project for production of quality seedlings of coconut and area expansion, in addition to rendering technical know-how for increasing the production was proposed with AMRO Banks assistance. The outlay of the project is Rs.35.77 crores. The project is pending before Government of India for approval. A token provision of Rs. 0.15 lakh is proposed during the year 1989-90.

14. Multistate Intensive Mango Development Project:

A project to step up the area, production and productivity of important mango varieties with U.K. assistance has been sent to Govt. of India. The outlay of the project is Rs. 12.27 Crores. The project is pending before Government of India, for approval. A token provision of Rs. 0.15 lakh is proposed for the year 1989-90.

15. Production of Fresh Vegetables in Karnataka:

A project with an outlay of Rs. 52.93 crores is proposed, with the assistance of APEEDA, in order to step up area, production and productivity of export oriented commercially important varieties of vegetables. A token provision of Rs. 0.15 lakh is proposed for the year 1989-90.

Zilla Parishad and Mandal Panchayat Schemes

1. Development of Coconut with the Assistance of Coconut Development Board (CDB 50%)

This programme comprises Coconut Development on canal bunds. Under this scheme farmers with irrigation wells and coconut plantations would be assisted for installation of pumpsets by giving a subsidy of Rs. 1000/- per set. The proposed total outlay for the year 1989-90 is Rs. 5.05 lakhs.

2. Expansion of Area under Plantation Crops and Spices:

Under this scheme, the Coconut Development Scheme for the area expansion under coconut and scheme for development of cardamom and pepper are merged.

Under this Scheme quality coconut seedlings are raised, in the departmental farms and nurseries, to distribute among farmers in order to increase the area under coconut.

It is also envisaged to provide in-input subsidy for plant materials, fertilisers and plant protection chemicals to the beneficiaries who take up new cultivation of cardamom, pepper and cocoa every year. The proposed outlay for the year 1989-90 is Rs. 48.53 lakhs.

3. New Area Expansion of Vegetables:

Under this scheme, it is proposed to produce quality vegetable seeds in the regional centres meant for vegetable seed production. The seeds so produced would be given to selected nurseries in the districts to raise vegetable seedlings for further distribution to kitchen gardens. An outlay of Rs. 7.42 lakhs is proposed for the year 1989-90.

4. New Area Expansion under Citrus and Other Fruits:

It is proposed to expand the area under different citrus and other fruit crops. The outlay proposed during 1989-90 is Rs. 6.35 lakhs.

5. Infrastructure facilities for the Development of Horticulture Farms/Nurseries:

The farms and nurseries need improvements like providing irrigation facilities, fencing, stores and godowns, agricultural implements, power tillers etc., Such infrastructural facilities are provided to departmental farms and nurseries under this scheme. A sum of Rs. 12.15 lakhs is proposed for the year 1989-90.

6. Development of Nurseries:

This is a pilot project being taken up only in Dharwar district. Provision is made for the establishment of 13 nurseries, one in each taluk, at a cost of Rs.50,000/-.

Outlay : Rs. 6.50 lakhs

7. Plant Protection Measures on Horticultural Crops:

Under this scheme subsidy is given to small and marginal farmers to take up plant protection measures on Horticultural crops. Maximum subsidy payable is Rs.100/- per individual.

Outlay : Rs. 5.97 lakhs.

8. Special Component Plan:

This scheme contemplates to help the Scheduled Caste persons to establish and maintain, Horticulture gardens. The outlay proposed for the year 1989-90 is Rs.43.70 lakhs. In addition to this, a sum of Rs.30.86 lakhs is expected to come from Government of India under Special Central Assistance under this scheme.

9. Tribal Sub-Plan:

This scheme helps scheduled caste persons to establish and maintain horticulture gardens. The proposed outlay for the year 1989-90 is Rs.12.00 lakhs. A sum of Rs.8.13 lakhs is also expected to come from Government of India as Special Central assistance under this scheme.

E. ANIMAL HUSBANDRY AND VETERINARY SERVICES

The Department of Animal Husbandry and Veterinary Services is solely responsible for the health care of livestock population in the State. The health care includes both curative as well as preventive measures. The Department is also vested with the responsibility of livestock development and other infrastructural development for the purpose. A comprehensive scheme for sheep and wool development has been formulated for seeking World Bank assistance.

The schematic details for some of the important schemes are given below:

A. State Sector Schemes

1. Direction and Administration:

Re-organisation of the Department has been approved during 1985-86 in order to strengthen the administration at the Directorate, Divisional and District levels. For the year 1988-89, a sum of Rs.11.82 lakhs is provided at the state level. For the year 1989-90, a sum of Rs.12.70 lakhs is proposed. The increase is due to revision of scales.

2. Scheme for eradication of rinderpest in border areas:

There are six vigilance units and one check post. The scheme envisages vaccination programme in the inter-state borders to ensure control of rinderpest disease. For the year 1989-90, an allocation of Rs.21.00 lakhs is proposed.

3. Disease-free Zone for Foot and Mouth:

The project is undertaken by the National Dairy Development Board for establishing disease-free Zone. The districts covered under this programme are Mysore, Mandya, Kodagu, Dakshina Kannada and Hassan. For the year 1989-90, an amount of Rs.12.00 lakhs is proposed.

4. Cross-breeding of cattle with exotic breed and improvement of buffaloes using frozen semen:

This scheme is being implemented in order to meet the increasing demand of frozen semen, due to extension of this technology to all the institutions in Karnataka State. For the year 1989-90, a sum of Rs.6.00 lakhs is proposed.

5. Pig Breeding Station, Koila:

The Scheme ensures supply of pedigree boars and breedable surplus sows to farmers under various socio economic programmes. The scheme has staff component also. For the year 1989-90, an allocation of Rs.3.00 lakhs is proposed.

6. Karnataka Fodder Development Corporation:

In order to augment the fodder production to tackle the drought conditions which, the State is facing since four years, establishment of Corporation was mooted. For the year 1989-90 an amount of Rs.1.00 lakh is proposed.

7. Range Land Revegetation Project with Swiss Aid:

Under this scheme, it is envisaged to develop Amrit Mahal Kaval land as demonstration for large scale grass land rejuvenation. During 1989-90, a token provision of Rs.1.00 lakh is proposed.

8. Veterinary Education and Training:

There are 12 training centres in the Department. The Department is imparting training to Veterinary and Livestock Inspector and Compo-unders. Farmers are also trained. For the year 1989-90, an allocation of Rs.14.00 lakhs is proposed to implement this scheme.

9. Sheep Development Project with World Bank Assistance:

A massive project for development of sheep and sheep products has been drawn up. Government of India has also cleared up the project. The project involves other agencies like NABARD and other financial institutions also. For the year 1989-90, an allocation of Rs.1.00 lakh is proposed.

10. All India Co-ordinated research project of ICAR on Epidemeological Studies of Foot and Mouth Disease: (State 25% ICAR 75%)

The objectives of the scheme is to control the foot and mouth disease effectively. Further, an epidemeological survey of Foot and Mouth disease has been taken up in the State. This will ensure proper programme for vaccination with specific strains of Foot and Mouth Vacci-ne. For the year 1989-90, Rs.0.75 lakh is proposed as State share.

11. CSS of systematic control of Livestock Diseases of National Impor-tance (50% State share)

The scheme envisages to carry out systematic programme to control the livestock disease of National importance, like T.B. Brucellosis, Plouroneumonia, fever canine rabies, Pullorum, Marek's etc. A poultry Diagnostic Laboratory has been established. For the year 1989-90, an allocation of Rs.8.75 lakhs is proposed as State share.

12. CSS for Surveillance of diseases of anamils (State share 50%)

The objectives of the scheme is collection, compilation analysis and interpretation of data on prevalance of various epideomological

diseases of State, mortality rate and monitoring of epidemiological data to the field staff and to take up effective control measures. An allocation of Rs.1.75 lakh is proposed for the year 1989-90 as State share.

13. Hallikar Cattle Breeding Station, Kunikenahalli (State share 80%)

The objective of the farm is to maintain pureline of Hallikar breed and multiply the same for distribution and semen production. The Central assistance is also forthcoming for this scheme on specific items. For the year 1989-90, Rs.5.00 lakhs is proposed, as state share.

14. Buildings:

For the year 1988-89, a sum of Rs.16.44 lakhs is provided under various schemes of the Department. For the year 1989-90, an allocation of Rs.15.00 lakhs is proposed.

B. District Sector

15. Direction and Administration:

An amount of Rs.21.20 lakhs is provided for the year 1988-89 to Zilla Parishads. For the year 1989-90, an allocation of Rs.24.98 lakhs is proposed.

16. Opening of Rural Veterinary Dispensaries and Upgradation of Rural Veterinary Dispensaries to Taluka type Dispensaries:

During the year 1988-89, 89 Rural Veterinary Dispensaries are opened and 22 Rural Veterinary Dispensaries are upgraded. An allocation of Rs.240.00 lakhs is proposed during 1989-90. It is proposed to open 150 Rural Veterinary Dispensaries during 1989-90.

17. Mobile Veterinary Clinics:

There are 137 Mobile Veterinary Clinics under plan. For the year 1989-90, a sum of Rs.140.40 lakhs is proposed.

18. Hospitals and Dispensaries:

Two major hospitals at Bangalore and Hubli have been provided with an X-ray plant. For the year 1989-90, a sum of Rs.5.57 lakhs is proposed.

19. Artificial Insemination Centres:

There are 53 A.I. Centres. These centres originally started by the D.R.D.S and W.G.R. were transferred to the Department during 1985-86. For the year 1989-90, an allocation of Rs.32.24 lakhs is proposed.

20. CSS of Special Livestock Breeding Programme (State share 50%):

The scheme envisages rearing of Heifers, Poultry, Piggery and Sheep by selection of beneficiaries from small and marginal farmers and scheduled castes. The scheme covers 15 districts of the State. The outlay proposed during 1989-90 is Rs.41.58 lakhs.

21. Tribal Sub-Plan:

The scheme contemplates to improve the economic condition of Tribal people and bring them above the poverty line. The scheme is implemented in five I.T.D.P. areas of four districts. For the year 1989-90, a sum Rs.14.50 lakhs is proposed. Under central additive scheme a sum of Rs. 16.50 lakhs is proposed.

22. Special Component Plan:

The main objective of the scheme is to lift the weaker sections of the society, particularly scheduled castes by assisting them to take up livestock units, like dairy, sheep and piggery units at 60% subsidy and 40% loan from financial Institutions. For the year 1989-90, the outlay proposed is Rs.46.17 lakhs, under special central assistance, a sum of Rs.49.87 lakhs is proposed.

F. DAIRY DEVELOPMENT (KARNATAKA MILK FEDERATION)

Karnataka Milk Federation (K M F) is the organisation for Dairy Development in the State. The main emphasis in Dairy Development will consist of implementation of operation Flood III. The outlay for the 7th Plan is Rs.1230.00 lakhs. The outlay proposed during 1989-90 is Rs.230.00 lakhs. The schematic details are as below :

1. Union operating expenses :

Under the operation Flood III programme, it is proposed to organise 7000 Anand Pattern Dairy Co-operative Societies and 13 Milk Unions in the project area. During 1989-90, a sum of Rs.180.00 lakhs is proposed.

2. Milk Enhancement Programme :

Karnataka Milk Federation has taken over the dairies in Northern Karnataka areas and eight new unions have been formed. Since these union areas are in farflung districts of the State, transportation subsidy has to be provided to popularise the cattle feed. Cattle feed will also be supplied to farmers at subsidised rate. A sum of Rs.30.00 lakhs is proposed.

3. Training and Extension :

This scheme proposes to educate and motivate the farmers on Co-operative (Anand pattern), Modern Animal demonstration, Veterinary First-aid, animal health coverage etc. A sum of Rs.20.00 lakhs is proposed for this purpose.

**G. INSTITUTE OF ANIMAL HEALTH AND VETERINARY BIOLOGICALS,
HEBBAL**

1. Construction of Modern Laboratory Building Complex, Hebbal:

The civil works have been completed. The Viral Vaccine Production Laboratories have been occupied. The Laboratory has to be equipped with number of new machinery, equipment and other emishments. The proposed outlay is Rs.25.42 lakhs.

2. AICRP for Epidemiological Studies on Foot and Mouth Disease Virus Typing Centre:

The unit has been upgraded to isolate and identify Foot and Mouth Disease Virus types involved in the outbreaks of Foot and Mouth disease in the State. Further, the laboratory undertakes intensify study in Monitoring and control of this disease.

Proposed outlay - Rs.4.21 lakhs of which State share is Rs.1.05 lakhs.

3. AICRP for development of a system of Monitoring Surveillance and Forecasting of important animal diseases:

Under this Project, some models have been developed and put to test in related clusters as villages. Studies are being taken up for data collection and analysis, anti-body assay, identification of etiological agents etc. This study will help in Planning and adoption of effective control measures for the containment and eradication of diseases.

Proposed outlay - Rs.6.75 lakhs of which State share is Rs.1.68 lakhs.

4. Centrally Sponsored Scheme on Production of Cell Culture Viral Vaccine and Diagnostic Antigens :

The scheme helps to increase production of Rinderpest Cell culture vira-I vaccine required inside and outside the State as well. Present annual production of 50.00 lakhs doses is not sufficient. It is planned to increase the production in a phased manner to meet the full requirement of the State.

Proposed outlay - Rs.3.70 lakhs of which the State share Rs.1.85 lakhs.

H. FISHERIES

Karnataka is endowed with over 4.57 lakh hectares of fresh water resources of all descriptions, 8000 hectares of brackish water resources on the inland side and a rich continental shelf of 25000 Sq. Kms. along a 300 Km. coastline on the marine side, with vast development potential to contribute substantially to the national productivity.

The State has been paying increasing attention to the development of fisheries during the successive plan periods and during the seventh plan more thrust is bestowed on the priority sectors such as fish seed production, propagation of high yielding technologies for augmentation of fish production, building up of landing and berthing infrastructure for increasing fishing fleet, etc. The details of the selected important schemes are as follows:

A. State Sector Schemes:

1. Direction & Administration:

The scheme envisages to continue 31 posts in head office, zonal office etc. and to meet the cost of the maintenance of the vehicles attached to Head Office and Zonal Offices.

Outlay Rs.10.00 lakhs.

2. Fish Seed Production, Rearing and Distribution:

Under this scheme the two bundh breeding units at B.R. Project in Shimoga District and Rakaskop in Belgaum District will be continued. These units will locate bundh type tanks, breed major carps in the bunds by stimulating conditions akin to the riverine conditions where these fishes are habituated to breed. After breeding is over, these units will help the local staff in the cage rearing of fish seed in tanks and reserviors. These units will also engage themselves in fish seed production in their respective farms to which they are attached at present.

Outlay Rs.5.00 lakhs.

3. Development of Reservior Fisheries:

The scheme envisages continuation of Linganamakki Reservoir Fisheries Unit at Kargal in Shimoga District for taking up systematic fisheries development.

Outlay Rs.3.00 lakhs.

4. NCDC assisted Reservoir Fisheries Project in Mysore District:

The Project formulated for the intensive fisheries development in 224 reservoirs in Mysore District will be continued. The project, approved by NCDC at a block cost of Rs.473.88 lakhs, will be implemented over a period of 5 years. As a result of the project, the inland fish production would be stepped up by 3508 tonnes benefitting 2570 fisherman in Mysore District. Out of the project cost of Rs.473.88 lakhs Rs.360.78 lakhs is to be given as loan and Rs.45.80 lakhs, as subsidy from NCDC and the State Government has to bear Rs.67.30 lakhs as its share of contribution. A sum of Rs.10.00 lakhs is proposed as state share during 1989-90.

5. C.S.S. of National Fish Seed Programme:

The scheme aims at augmenting production of quality fish seed for the development of Inland Fisheries. The spill over works on the construction of 10 ha. fish seed farm-cum-hatchery at B.R. Project in Shimoga District taken up at a total cost of Rs.52.00 lakhs during 1986-87 will be completed and the farm would commence Major carp seed production during 1989-90.

Outlay : Rs.13.00 lakhs.

6. E.E.C. Aided Inland Fish Production Project:

A Fish Seed Production Project with an outlay of Rs.3.46 lakhs posed to E.E.C through N.C.D.C., New Delhi has been modified including fish production component along with support services. The modified project provides for setting up of two large fish seed farms each of 10 ha. size with support services. The project, is to be implemented in Shimoga and Raichur Districts over a period of eight years, has been approved by E.E.C. NCDC's approval is awaited. The preliminary work in regard to identification of a suitable site has been completed and that of the second farm is underway.

Outlay : Rs. 5.00 lakhs.

7. Indo-Danish Fisheries Project:

This externally aided project provides for socio-economic development of the fishermen of Tadri in Uttara Kannada. This area development project originally estimated to cost Rs.6.38 crores has been revised to Rs.8.22 crores, phased over a period of five years from 1982-83. The project components include construction of fishing harbour at Tadri, Ice-cum Freezing Complex, installation of Fish Processing Units, supply of fishing boats to the fishermen and construction of Houses for them, etc.

Outlay : Rs.38.00 lakhs

8. CSS of Fishing Harbour at Malpe, Mangalore & Honnavar:

This scheme envisages completion of spill overworks of Malpe Fishing Harbour Stage I. The harbour work taken up at Mangalore during 1984-85 will be continued. The fishing harbour work at Honnavar will be completed. The scheme attracts 50% Central Share.

Outlay : Rs.17.25 lakhs.

9. Inland Fisheries Development Corporation:

The State Government has transferred 19 Nos. of Fish Farm and 13 Nos. reservoirs to the inland fisheries corporation for taking up development of inland fisheries activities on commercial lines. In order to provide funds to the corporation for implementation of transferred schemes. A sum of Rs.30.00 lakhs is proposed.

10. CSS of National Welfare Fund for Fisherman:

The scheme provides for construction of 100 houses for the fisherman with other civil amenities like community hall, water supply, Latrines etc. The schemes attracts 50% central assistance. One more village is proposed to be covered under the scheme in addition to completing the spill over works of the second village taken up during 1988-89.

Outlay : Rs.10.54 lakhs.

11. Setting up of Aquarium:

This scheme envisages maintenance of Aquariums, continuance of existing staff of Aquarium at Cubbon Park, Bangalore and completion of the spill over works of the new Aquarium building under construction at K.R. Sagar. It is also proposed to set up Aquarium at Tumkur, Bidar and Shimoga etc.

Outlay : Rs.9.00 lakhs

12. Special Component Plan:

Under the scheme, the training centre at B.R. Project and the staff attached to the Monitoring Unit at the Directorate of Fisheries will be continued.

Outlay : Rs.4.00 lakhs

13. Tribal Sub-Plan:

Under this scheme the tribal training centre at Kabini in Mysore District will be continued and the fish seed farm attached to the Training Centre will be maintained.

Outlay : Rs.3.26 lakhs

B. ZILLA PARISHAD AND MANDAL PANCHAYAT SCHEMES

1. Direction and Administration:

The scheme provides for continuance of certain posts in the districts of Bangalore, Kolar, Shimoga, Tumkur, Mysore, Dakshina Kannada, Belgaum, Bijapur, Dharwad, Gulbarga and Bellary. A total of 30 posts are to be continued. The scheme also envisages construction of office building at Tiptur in Tumkur district, Bijapur and staff quarters at Karwar in Uttara Kannada district.

Outlay : Rs.14.85 lakhs.

2. Construction of Fish Farms:

The scheme envisages repairs and improvements to fish farm and Taluk level nurseries so as to increase the fish seed production and rearing capacity. Provision is made for repairs to Taluk level nurseries and expansion of farms in Bangalore Urban, Chickmagalur, Kodagu, Dharwad, Mysore, Bangalore Rural, Dakshina Kannada and Uttara Kannada Districts. It is also programmed to take up construction of a new fish seed farm at Masti in Kolar District.

Outlay : Rs.17.95 lakhs

3. Fish Seed Production, rearing and distribution:

Under this scheme, it is proposed to meet the expenditure towards production of fish seed in the fish seed production for rearing of fish seeds in farms and Taluka nurseries, cages and pens procurement of fish seed, transportation of fish seed and purchase of fish breeding and other farm equipment etc. It is targetted to produce about 315 lakh seed in the Departmental fish farms.

Outlay : Rs.45.42 lakhs

4. Subsidy for construction of Tanks for fish culture:

Under the scheme, individuals who come forward to construct tanks to take up fish culture will be assisted by giving subsidy at 25% of the capital cost of construction of tanks limited to Rs.10,000/-. It is proposed to assist 43 cases.

Outlay : Rs. 4.30 lakhs.

5. CSS of Fish Farmers Development Agency:

The existing Fish Farmers Development Agencies at Mysore, Shimoga, Dharwad, Bangalore, Raichur, Kolar, Bidar and Chickmagalur will be continued. Under this programme, it is contemplated to train the farmers, lease of minor tanks to the trained farmers to take up intensive fish culture, supply of inputs on subsidy basis, assistance by way of subsidy on reclamation of tanks etc. Government of India assistance is admissible at 50% of developmental expenses which excludes salary and contingencies component. The expenses towards salary and contingencies have to be borne by the State Government fully. Out of Rs.60.95 lakhs envisaged, Rs.40.94 lakhs is the State share and the balance of Rs.20.01 lakhs is the Central share.

6. State Sector Scheme of Fish Farmers Development Agency:

The existing Fish Farmers Development Agencies at Tumkur, Mandya and Hassan which are entirely funded by the State Government will be continued under this scheme. The scheme envisages training of farmers, lease of tanks to the trained farmers to take up intensive fish culture, supply of inputs on subsidy basis, assistance by way of subsidy on reclamation of tanks etc.

Outlay : Rs.17.50 lakhs.

7. Integrated Brackish water Fish Farming:

The scheme provides for continuance of the Brackish Water Fish Farmers Development Agency set up at Karwar in Uttara Kannada District. The scheme envisages development of brackish water farms by encouraging entrepreneurs by Training of farmers in brackish water fish culture practices, and supply of inputs on subsidy. It is proposed to develop prawn farming in about 60 ha. of brackish water area in both Uttara Kannada and Dakshina Kannada Districts. A prawn hatchery with a production capacity of 10 million prawn seed per annum will be set up at a cost of Rs.50.73 lakhs at Kumta in Uttara Kannada District with technical assistance from CMFRI., Cochin and financial assistance from MPEDA., State Government and Government of India. A provision of Rs.20.13 lakhs towards state share and Rs.20.13 lakhs towards central share is proposed.

8. Landing and Berthing Facilities:

The scheme envisages construction of fish landing jetties, auction halls, repairs to jetties, auction halls etc. It is proposed to maintain jetties, auction halls etc. at landing centres in Uttara Kannada District and construct two community halls in Dakshina Kannada District.

Outlay : Rs.10.50 lakhs

9. Fisheries Link Roads:

Under this programme it is proposed to take up construction, repairs and maintenance of link roads, connecting the landing centres to the main high way. It is proposed to carry out repairs to fisheries link roads in Uttara Kannada District and construct 2 new roads in Dakshina Kannada District.

Outlay : Rs.13.00 lakhs.

10. Speical Component Plan:

This is an integrated scheme wherein the S.C. candidates are assisted to take up fish culture/fishing as avocation. The candidates of inland districts are trained in inland fish culture practices for a period of 3 months. During the period of training they are paid stipend and other allowance. After completion of training, tanks are leased to groups of 4 trained S.C. candidates each on a nominal lease amount and fish seed is supplied for taking up fish culture as an avocation. Fishery requisites are supplied at 60% subsidy. Besides this, the professional fishermen belonging to S.C. are also being assisted to procure fishery requisites on subsidy basis. In the coastal district, the S.C. Fisherwomen who are engaged in fish marketing activities are being assisted to procure the requisites on subsidy basis. It is proposed to avail the special central Assistance of Rs.9.40 lakhs and assist 474 inland candidates and about 62 fisherwomen of coastal area.

The growing demand for fuel, timber, industrial raw materials, etc., in addition to maintenance of ecological balance cannot be met with, unless Forestry is given its due importance in the planning. A massive programme taken up under Social Forestry Project have been continued.

The following are the schematic details contemplated to be implemented during 1989-90.

I. State Sector Schemes:

1. Forest Research and Forest Statistics:

This scheme envisages laying of Research plots, raising of seed orchards, studies on the effect of man made forest, ecological studies etc.

Outlay Rs.10.00 Lakhs (Research) and Rs.0.75 lakh (Statistics)

2. Demarcation and Surveys:

Under this scheme, surveying and demarcating of revenue waste lands transferred to the Forest Department will be taken up.

Outlay Rs.9.50 Lakhs

3. Operations and Sandal Regeneration:

This scheme envisages raising 60 hectares and maintenance of Sandal Wood Plantations.

Outlay Rs.10.00 Lakhs

4. Nature Conservation of Wild Life:

There are 13 Wild Life sanctuaries in the State. This scheme envisage development and maintenance of the existing wild life sanctuaries. It is proposed to construct Tourist Lodges, construction of roads habitat improvement, maintenance of staff etc.

Outlay Rs.12.00 Lakhs

5. CSS of Dandeli Sanctuary:

This scheme envisages to take up development works at Dandeli sanctuary. Outlay proposed is Rs.8.00 lakhs of which the state share is Rs.2.25 lakhs.

6. Forest Office Building at Sirsi:

Provision for construction of Office Building at Sirsi. This is a new scheme proposed for 1988-89.

Outlay Rs.10.00 lakhs.

**7. Externally Aided Projects:
World Bank/ODA/Aided Social Forestry Project:**

This amount is required for maintenance of Head Office staff, vehicles, Research works, construction of building, etc. under Social Forestry Project.

Outlay Rs.86.25 lakhs.

8. CSS of Project Tiger:

The scheme envisages for the development of project Tiger Bandipur area and also maintenance of existing facilities.

Outlay Rs.21.20 lakhs.

9. CSS for Bannerghatta National Park:

Development works in Bannerghatta National Park such as improvement of habitats, providing facilities, etc., Outlay proposed is Rs.24.80 lakhs of which State share is Rs.15.00 lakhs.

10. CSS Development of Bhadra Sanctuary:

To take up development works in Bhadra Sanctuary, outlay proposed is Rs.14.00 lakhs of which State share is Rs.7.70 lakhs.

11. CSS - Development of Ranebennur Sanctuary:

To take up development works in Ranebennur Sanctuary, Outlay proposed is Rs.8.00 lakhs, of which State share is Rs.6.50 lakhs.

12. CSS - Development of Nagarhole Sanctuary:

It is proposed to take up development work in Nagarhole Sanctuary with an outlay of Rs.21.00 lakhs, of which State Share is Rs.16.00 lakhs.

13. CSS for Control of Poaching and Trading of Wild Life (CS50%):

Purchase of wireless sets, purchase of arms, and ammunitions, payment of rewards, etc. for control of poaching and Trading of wild life.

Outlay - State share Rs.8.00 lakhs.

Central Share Rs. 8.00 lakhs

14. CSS Captive Breeding and Rehabilitation of Endangered Species:

Provision is for purchase of pump, Jeep, improvement to enclosures, supply of feed, purchase of equipment, etc., Outlay proposed for the scheme is Rs.4.00 lakhs, which includes State Share of Rs.2.00 lakhs..

15. CSS for Nature Education and Interpretation Programme (CS50%):

Amount proposed is for purchase of publicity materials, such as Charts, Paintings, Camera, Projector, Films, Slides and Mini Bus, etc. Outlay proposed is Rs.10.00 lakhs of which State share is Rs.5.00 lakhs.

16. CSS - B.R.T Hill Wild Life Sanctuary:

Under this scheme it is proposed to take up construction of roads and metalling, creation of water holes, construction of watch towers and purchase of vehicle, wireless equipments, fire protection, etc..

Outlay - State Share Rs.12.00 lakhs.

Central share Rs.14.45 lakhs

17. CSS - for development of Infrastructure for the Protection of Forests from Biotic Interference (50:50)

The scheme provides for total protection from fire and grazing for the forest areas mainly in Western Ghats - This is a new scheme proposed for 1988-89.

Outlay - State Share Rs.25.00 lakhs

Central Share Rs.25.00 lakhs

18. CSS of Silvi Pasture (50:50):

Under this scheme it is proposed to take up development of Silvi pasture to an extent of 500 Hecters covering seven districts. This is a new scheme proposed for the year 1989-90.

Outlay - State share Rs.10.00 lakhs

Central share Rs.10.00 lakhs

19. Other Sancturies and Parks:

It is proposed to take up habitat improvement, formation of roads, construction of watch Towers, purchase of vehicles etc. under the following Centrally Sponsored schemes.

Sl. No.	Scheme	State share	Central share	Total
1.	Kuduremukh National Park	3.35	6.65	10.00
2.	Sethihalla sanctuary	2.00	2.00	4.00
3.	Sharavathi Sanctuary	2.00	4.40	6.40
4.	Mukambika Sanctuary	2.00	4.90	6.90
5.	Someswara Sanctuary	1.00	6.25	7.25
6.	Nugu Sanctuary	1.00	4.25	5.25
7.	Anshi National Park	3.00	3.00	6.00

II Zilla Parishads & Mandal Panchayat Schemes:

1. Buildings:

Provision is for construction of new buildings and completion of spill over works.

Outlay Rs. 11.00 lakhs

2. World Bank/ODA Assisted Social Forestry Project:

This project was being implemented since 1983-84 and the period was over during 1987-88. However proposals for extension of the project period for two more years (i.e. 1988-89 and 1989-90) has been sent to Government for sanction. It is proposed to raise plantations in tank foreshore roadside etc. It is also proposed to maintain 6417 Hectares of older plantations.

Outlay : Rs.850.00 lakhs

3. Development of School Nursery with Danida Assistance:

A scheme for school nursery was drawn up for an outlay of Rs.2468.00 lakhs for five years, from 1988-89. During 1989-90 infrastructure development works such as borewells, fencing are proposed in 732 schools. The scheme covers the entire state.

Outlay : Rs.351.18 lakhs

4. CSS of Rural Fuel Wood Plantations (50:50):

It is proposed to raise 2500 hectares of rural fuel wood plantations in nine districts of the State apart from maintaining 6175 hectares of last two year's plantations.

Outlay : Rs.91.00 lakhs (Central Share)

Rs.91.61 lakhs (State Share)

5. CSS of Decentralised Nursery (CS 100%):

This scheme was introduced since 1987-88 and continued for this year also. The amount proposed is to meet the balance cost of the total programme of Rs.170.00 lakhs involving raising of 396 lakh seedlings.

6. Tribal Sub-Plan:

Under this scheme welfare activities like raising of MFP, Social security plantations, free supply of bamboos, housing material are contemplated for the benefit of 400 tribal families. A sum of Rs.12.00 lakhs is proposed under state plan and Rs.35.68 lakhs is expected from Government of India.

7. Special Central Assistance under Special Component Plan:

It is proposed to raise social security plantations over 150 hectares in order to benefit 300 families.

Outlay : Central share Rs. 10.00 lakhs

J. AGRICULTURAL EDUCATION AND RESEARCH

During the Seventh Plan Period, an amount of Rs.680.00 lakhs was earmarked for Agricultural Education and Research. Out of this, Rs.455.00 lakhs was for Agricultural Education and Rs.225.00 lakhs for Agricultural Research. The University of Agricultural Sciences at Dharwad was established on 1st October 1986.

The expenditure incurred during 1987-88 by the University of Agricultural Sciences, Bangalore, was Rs.150.02 lakhs and by UAS, Dharwad, was Rs.135.78 lakhs. In all, Rs.285.60 lakhs were spent during 1987-88.

During the year 1987-88, the amount was spent towards construction of new Agricultural Engineering Block at GKVK, new Hostel Kitchen Block at GKVK, Farm Forestry Building at GKVK, providing electrification to Fish By-products Laboratory, purchase of library books, etc. The new Research Stations at Baligigapade and Bidarammanagudi Kaval were continued. Amount was also spent towards 25 percent share of operating 36 co-ordinated research projects sponsored by ICAR.

During 1988-89, a sum of Rs.150.00 lakhs was provided to University of Agricultural Sciences, Bangalore and Rs.150.00 lakhs to University of Agricultural Sciences, Dharwad. Out of the total amount of Rs.300.00 lakhs provided for these two Universities, Rs.227.50 lakhs were earmarked for Agricultural Education and Rs.63.50 lakhs for Agricultural Research and Rs.9.00 lakhs for advancing loans to staff.

Progress during 1988-89

1. University of Agricultural Sciences, Bangalore:

The civil works like construction of kitchen and dining hall to the existing UG Hostel at GKVK, Farm Forestry building at GKVK, new Agricultural Engineering Block at GKVK, providing irrigation facilities at Honnaville, Baligigapade, Hebbal and GKVK Campus were under progress. Provision is also made to purchase Library books, equipments, etc. The two Research Stations at Baligigapade and Bidarammanagudi Kaval were continued.

2. University of Agricultural Science, Dharwad:

The construction of hostel buildings at Raichur, Bidar and threshing yard at Dharwad were completed. The construction of main building of Agricultural College, Raichur and class rooms at Dharwad are under progress.

Programme for 1989-90

A sum of Rs.340.00 lakhs is proposed for both the Universities. Out of this amount, Rs.170.00 lakhs is allocated to University of Agricultural Sciences, Bangalore, and Rs.170.00 lakhs to University of Agricultural Sciences, Dharwad. Out of Rs.340.00 lakhs, Rs.264.00 lakhs is for Agricultural Education and Rs.72.00 lakhs for Agricultural Research and Rs.4.00 lakhs is towards loans and advances.

Outlay proposed is for construction of workshop buildings for Agricultural Engineering at GKVK, purchase of Laboratory equipments and books for Library for University of Agricultural Sciences, Bangalore, and to meet 25% of State share of ICAR schemes.

Provision is made for construction of Administrative Building at Dharwad, completion of first phase of main building of Agricultural College, Raichur, Veterinary College at Bidar, purchase of Laboratory equipments, Library books and irrigation facilities in Research Stations and to meet 25% of State share of ICAR schemes.

K. MARKETING AND QUALITY CONTROL

The Department of Marketing and Quality Control is playing a vital role in helping the agriculturists to get remunerative prices for the produce sold in the market yards. In order to facilitate the marketing of the agricultural commodities, a number of basic amenities are provided in the market yards by the Agricultural Produce Market Committees, like grading units, storage facility, Market intelligence etc. The department has established 116 main markets and 250 sub-markets for the purpose of better regulation of marketing of identified agricultural commodities in the State.

During the year 1988-89 an outlay of Rs.7 lakhs was provided and it is anticipated to be spent fully by the end of the year. For the Annual Plan 1989-90 an outlay of Rs.9 lakhs is proposed.

STATE PLAN SCHEMES

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

Primary Grading units, Betalnuts Grading Centres and Grading Laboratories have been established at important places in the State. For the purpose of grading and to have effective control and supervision over the grading work done in these Centres/Market Committees, two posts viz., Senior Grading Officer and the Grading Officer have been created and a provision of Rs.1.52 lakhs is made to meet the pay & allowances of the staff for the year 1989-90.

2. Scheme for acquisition of land to needy/Markets/sub markets:

To meet the cost of land acquisition in places like Srinivasapura, Annali, and Mahalingapura, a provision of Rs.2.14 lakhs is proposed for the year 1989-90 for the development of markets/sub-markets.

3. Scheme for Grading of Ghee, Butter, Edible Oils, Agricultural commodities and belle nuts:

Two Primary grading units one at Kadur and another at shahapur were established during 1984-85 and another Primary Grading Unit at Sasavanakalyana has been established during 1987-88. For the Annual Plan 1989-90 an outlay of Rs.1.74 lakhs is proposed to meet the salaries of the staff working in these grading units.

4. Scheme for providing expertise on marketing in IADP and IAAP Districts and other intensive production programme:

Under this Scheme, 5 Marketing Extension Officers were appointed in the command areas of Malaprabha and Ghataprabha, Cauvery basin, Upper Krishna Project, Bhadra and Thungabhadra Project. For the year 1989-90 an outlay of Rs.2.38 lakhs is proposed to meet the pay & allowances of the above officers.

5. Strengthening the district Offices of Belgaum and Dharwad:

For strengthening the district offices of Belgaum and Dharwad, for the year 1989-90, an outlay of Rs.1.22 lakhs is proposed.

II. CENTRAL SECTOR SCHEMES

1. Scheme for Development of selected Regulated Markets:

Under this Scheme, Government of India releases grants up to Rs.5 lakhs to markets situated in command areas and also to those markets dealing in commercial crops which are in possession of 3 hectares of land. The grant given by Government of India is utilised by the Market Committees concerned for taking up developmental works identified by Government of India. For the Annual Plan 1989-90 a provision of Rs.4 lakhs is made towards the drawal of second instalment of Central assistance in respect of old cases.

2. Scheme for Development of secondary markets;

Under this Scheme, grants ranging from Rs.4 lakhs to Rs.20 lakhs is provided depending upon the volume of annual arrivals in the Regulated Markets. The grant released by Government of India will be utilised by the Market Committees concerned for taking up identified developmental works. For the Annual Plan 1989-90, an outlay of Rs.26 lakhs is proposed for the development of Secondary markets.

3. Scheme for Development of Rural markets:

Under this scheme, the Government of India releases grants upto Rs.5 lakhs to wholesale markets situated in HADP and DPAP areas which are in possession of 3 hectares of land. Primary market is also eligible for grant to the extent of Rs.1.50 lakhs if it has in possession of 0.75 hectares of land. For the Annual Plan 1989-90 an outlay of Rs.4 lakhs is proposed towards drawal of second instalment of Central assistance in respect of old cases.

4. Scheme for development of Primary Rural Markets:

Under this scheme, the Government of India gives grant of Rs.4 lakhs to the periodical markets in the rural areas. All livestock, poultry and Fish markets which are in possession of requisite land are also covered under this scheme. For the year 1989-90, an outlay of Rs.26 lakhs is proposed.

L. STORAGE AND WAREHOUSING

The Karnataka State Warehousing Corporation has so far created an additional capacity of 46,500 M.T. under N.G.R.G. and 36,300 M.T. under General Scheme. The N.G.R.G. Scheme aims at creation of storage for agricultural produce at grassroot level for the benefit of agriculturists. The creation of additional capacity under General Scheme will help storage of agricultural produce and agricultural inputs such as fertilizers for timely distribution to interior places. There are two schemes being implemented. For the year 1989-90 an outlay of Rs.20 lakhs is proposed.

1. General Investment scheme:

An outlay of Rs.20 lakhs is proposed for the year 1989-90 as share capital contribution under the State Plan and will be utilised for construction of 5000M.T. at an estimated cost of Rs.40 lakhs. An amount of Rs.20 lakhs is contributed by the Central Warehousing Corporation.

2. National Grid of Rural Godown Scheme:

This is a Central Sector Scheme which is included under Co-operation Plan but implemented by the Corporation.

M. INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS

State Government invests in debentures of Karnataka State Co-operative Agriculture and Rural Development Bank (KSCA and RD) and Regional Rural Banks (RRBs) in Order to promote and improve the Institutional lending for Agriculture in the State. For the year 1989-90, an outlay of Rs.240.00 lakhs has been proposed as against anticipated expenditure of Rs.226.46 lakhs during the year 1988-89.

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

For the year 1989-90, an outlay of Rs.220.00 lakhs has been proposed for investment under different schemes operated by K.S.C.A and R.D. Bank. The anticipated expenditure for the year 1988-89 is of the Order of Rs.220.00 lakhs.

(b) Regional Rural Banks

There are 13 Regional Rural Banks (RRBs) serving all the 19 districts at present. 15 percent of the issued share capital of Rs.25.00 lakhs of each Regional Rural Bank is contributed by the State Government as against 35 percent by Sponsor Bank and 50 percent by Government of India (15:35:50) Under Section 6(3) of the Regional Rural Bank Act, 1976, the Board of Directors, after consultation with the Reserve Bank of India, the concerned State Government and the Sponsor Bank and with the prior approval of the Government of India may increase the Issued Share Capital of the Regional Rural Bank and where Additional Share Capital is issued, such capital should also be subscribed in the same proportion i.e., 15:35:50. In accordance with this Provision, the State Government has so far released additional share capital contribution to 6 Regional Rural Banks to strengthen their share Capital Base as these Banks had accumulated heavy losses.

For the year 1989-90, an outlay of Rs.20.00 lakhs is proposed for release of additional Share Capital Contribution by State Government to 5 more Regional Rural Banks. Government of India's approval has since been received for release of additional share capital for 4 Regional Rural Banks.

CHAPTER VI
RURAL DEVELOPMENT

RURAL DEVELOPMENT

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

There are 13 schemes implemented in the State out of which 9 are Centor Schemes and the outlay are shared by the Centre and State except RLEGP for which cent per cent assistance is given by the Centre. The schemes such as Anthyodaya, REGS, Land Reforms, DPAP(State) and Community Development are State Schemes.

Programme for Annual Plan 1989-90

During the year 1989-90, all the on-going schemes will be continued and implemented more effectively so as to achieve the desired objectives. The schemes which come under the purview of district sector are finalised in meetings held with Zilla Parishads and outlays decided. The total outlay proposed for the year 1989-90 for all the schemes is Rs.7654 lakhs including Rural Energy and Non-conventional sources of energy, out of which Rs.7412 lakhs is towards Zilla Parishad sector. This is towards the share of the Central sector Schemes and the cost of the State sector Schemes.

However the Department of Rural Development and Panchayat Raj has indicated that larger outlays are needed for Anthyodaya (Rs.126.80 lakhs), salary to Mandal Panchayat Secretaries (Rs.100 lakhs), DWCRA (Rs.20 lakhs) as against the allocation of Rs.79.60 lakhs, Rs.81 lakhs, Rs.7.50 lakhs respectively. A proposal is also made to provide funds (Rs.60 lakhs) for westernghat development.

Regarding the outlay in respect of subsidy to Small/Marginal Farmers on Wells and Pumpsets, the RDP & R Department has proposed Rs.217.72 lakhs as against Rs.273.67 lakhs indicated by the Planning Department, with the result that there is saving of Rs.55.95 lakhs.

A) Beneficiary oriented Programmes

1. Integrated Rural Development Programme (IRDP)

The programme consists of providing assistance to Small/Marginal Farmers, Agricultural Labourers and Rural Artisans to acquire productive assets and improve their earnings. Subsidies ranging from 25-33% on institutional loans borrowed to acquire productive assets is provided under the scheme. Subsidies are also provided to some rural economic infrastructural works. For the year 1989-90, an outlay of Rs.1681 lakhs is proposed to assist 1.38 lakh families during the year.

2. Anthyodaya

This is a State Plan Scheme which aims at up-lifting five poorest of the poor families in each village. This Scheme is in operation in 75 Taluks of the State. During the year 1989-90 an outlay of Rs.80 lakhs is proposed and targetted to assist 4200 families.

3. Assistance to Surplus land grantees

Under this Scheme the assignees of surplus land are provided financial assistance for land development at the rate of Rs.2,500 per hectare. An outlay of Rs.27 lakhs is proposed for the year 1989-90 and it is proposed to assist 1200 persons.

4. DWCRA

This programme aims at promoting through Bank loans, organisations of rural women for carrying out productive activities to supplement their family incomes. The outlay proposed for the year 1989-90 is Rs.7.5 lakhs and it is proposed to organise/strengthen 220 groups.

5. Subsidy to Small/Marginal Farmers on Wells and Pumpsets

The scheme aims at assisting to lift Small/Marginal Farmers and Tribal farmers above the poverty line by providing a well and IP set to each of the target families through subsidies at the rate of 25% for Small Farmers, 33% for Marginal Farmers and 50% for Tribal Farmers.

Community irrigation wells are also undertaken where more than 50% of the land holders in the ayacut areas are small and marginal farmers owning not less than 25% of the land. An outlay of Rs.274 lakhs is proposed for the year 1989-90.

B) Employment Programmes

6. National Rural Employment Programme (NREP)

This programme aims at ensuring adequate work opportunities for the unemployed rural unskilled labourers through organising rural works. It aims at creation of productive infrastructural assets and improvement in environment in the rural areas. For the year 1989-90, an outlay of Rs.1716 lakhs is proposed and it is targetted to generate employment to an extent of 203 lakh mandays.

7. Rural Employment Guarantee Scheme

Under this programme all the able bodied adults in the age group of 16-60 and who seek work in rural areas guarantee gainful employment within a reasonable distance from their residence. The scheme is implemented in six taluks in the State. An outlay of Rs.102 lakhs is proposed and it is targetted to generate 5.20 lakh mandays of employment during the year 1989-90.

8. TRYSEM

The programme consists of imparting training to rural youths for self employment in crafts like Mat Weaving, Handlooms, Spinning, Welding, Tailoring, Motor Mechanic, Cycle Mechanic, Book Binding and Printing, Radio repair etc. During 1989-90 an outlay of Rs.32 lakhs is proposed and it is targetted to train 7000 youths.

9. Rural Landless Employment Guarantee Programme (RLEGP)

This is a Central Sector Programme with 100% Central assistance. Under this scheme, group housing is taken up in the State Plan and to meet the material cost of the group housing and also for "Operational Black Board", an outlay of Rs.50 lakhs is proposed in the State Plan and the Central outlay proposed is Rs.2898 lakhs. It is targetted to generate Rs.211.53 lakh Mandays under the scheme during the year 1989-90.

C) Area Development Programme

10. Drought Prone Area Programme(DPAP)

This programme is implemented in 84 drought prone blocks in the state, out of which 72 blocks are under the central sector and 12 blocks under the state sector. Under this scheme Rs.15 lakhs is provided per block under the Central Sector Component and Rs.7.50 lakhs under the state sector component. The programme aims at drought-proofing areas through development of minor irrigation, soil conservation, afforestation etc. Further, pasture development is undertaken in mini-water shed in every block with an integrated area approach. The total outlay proposed for the year 1989-90 is Rs.722 lakhs.

11. Community Development and Panchayat Raj

This programme consists of (1) Training (2) Publication of the Journal 'Karnataka Vikas' (3) Conducting of Sammelans for non-officials to discuss the problems of the Mandal Panchayats, administrative matters etc (4) Training of Zilla Parishads & Mandal Panchayats Members. (5) Awarding prizes to the best Mandal Panchayats. For the year 1989-90, and outlay of Rs.32. lakhs is proposed.

12. Land Reforms

Land Reforms Constitute a part of the overall policy of agrarian reforms adopted with the twin objectives of improving agricultural production and bringing about a socioeconomic revolution in the countryside. Based on the National guidelines, the Karnataka Land Reforms Act was amended and brought into force from 1.3.1974. The Act as it now stands has two main objectives viz.,

1. Conferment of ownership rights on tenants and elimination of inter-mediaries and
2. Imposition of ceiling on agricultural holdings and distribution of surplus land to landless agricultural labourers.

To secure these objectives the following plan schemes were drawn up and included in the State Plan.

1. Preparation of Land Records for Land Reforms and Land Tribunals.
2. Expenditure on sitting fee, T.A. & D.A. to members of Tribunals.
3. Legal Aid to poor tenants.
4. Consolidation of Holdings.
5. Creation of a cell for compilation of reports on Land Reforms.

The total outlay proposed for the year 1989-90 under this head is Rs.90 lakhs.

13. Composite Rural Training and Technology Centre (CRT & TC)

This programme is proposed from 1989-90 and Rs.2 lakhs is proposed in the state plan and Rs.18 lakhs as Government of India share. The State Government has submitted the proposal to Government of India for establishing two such centres in the state, one at Chitradurga and the other at Raichur. Under this, the entire non-recurring expenditure is met by the centre and the recurring expenditure is shared equally by the Centre and the State. These centres will help in upgradation of existing skills of artisans, introduce new skills, impart management capabilities, provide access to technology, disseminate information, provide a mechanism for follow up action and help in creating quality consciousness. The sanction to establish two centres in the states is awaited.

Grants to Zilla Parishads and Mandal Panchayats

For the year 1989-90 a total outlay of Rs.2727 lakhs is proposed to Zilla Parishads and Mandal Panchayats on the basis of per-capita for taking up development activities of their choice after meeting the administrative expenses.

Special Component Plan

The outlay provided for special component plan for the year 1989-90 is given in separate chapter in this document, elsewhere.

Tribal Sub-Plan

The outlay provided is given in the separate chapter of this document elsewhere.

CHAPTER VII

COOPERATION

CO-OPERATION

Karnataka State has fairly well developed Co-operative Institutions to provide extensive credit to the rural sector through Primary Co-operative Credit Societies supported by Central Co-operative Banks and the Apex Bank. Primary Agriculture and Rural Development Banks provide long term loans for the development of Agriculture.

Progress during 1988-89:

During 1988-89 an expenditure of Rs.8.63 crores is anticipated to be incurred under the Co-operative Sector in the State Plan. During the reference year, Rs.135.00 crores of Short Term, Rs.10.00 Crores of Medium Term and Rs.60.00 Crores of Long Term Credit are anticipated to be disbursed as Co-operative loans. Fertilisers Valued at Rs.90.00 crores is targeted to be sold on retail basis and nearly Rs.200.00 Crores worth of Agricultural Produce are expected to be marketed. Rural Co-operatives are expected to play a vital role in promoting Consumerisms with an increased sale of goods worth Rs.175.00 Crores through the retail Co-operative outlets.

Proposals for 1989-90:

For the Annual plan 1989-90, an Outlay of Rs.667.53 lakhs is proposed for the Co-operative Sector. Out of this Outlay, Rs.340.00 lakhs is earmarked for the State Sector Schemes and Rs.327.53 lakhs for District Sector Schemes, an outlay of Rs.65.90 lakhs under Special Component Plan to benefit the Scheduled Castes, and Rs.13.84 lakhs under Tribal Sub-plan to benefit the Scheduled Tribes, in the reference year.

The strategy for 1989-90 plan is to continue all the ongoing schemes with a broad emphasis on providing larger assistance to the various Co-operative Institutions apart from Primary Agricultural Credit Co-operatives. The major thrust is towards strengthening of co-operative Administration and Management. Greater stress has also been laid on involving women, Scheduled Castes and Scheduled Tribes and other Weaker Sections in the Co-operatives.

The highlights of the important programmes are given below:

1. Direction and Administration:

The scheme is intended to meet the expenditure on certain temporary posts sanctioned by Government under Plan Schemes—the expenditure on the establishment of the Officers/Officials of this Department working in CADA areas, expenditure on the staff working under Urban Bank Cell and NCDC-III Project. The approved outlay for the year 1988-89 of Rs. 36.00 lakhs will be completely utilised. This is an ongoing scheme and an outlay of Rs.57.00 lakhs is provided for the year 1989-90.

2. Audit of Co-operatives:

This scheme provides for meeting the costs of Special establishment

in respect of the audit of the Dairy Co-operatives in the operational area of Karnataka State Co-operative Milk Producers Federation(K.M.F) and an outlay of Rs.25.00 lakhs is provided for this scheme for the year 1989-90.

3. Education:

An amount of Rs.2.00 lakhs is proposed for this scheme for disseminating knowledge on Co-operation through Seminars, Workshops etc., on topics of special interest useful to the person involved in Co-operative movement particularly the members of Tribal Co-operatives.

4. Training:

The Karnataka Co-operative Federation has formulated infrastructure for imparting training to the Directors of Co-operatives and other office bearers as well as officials of the Department who will be selected for training. Some portion of the cost of establishment of the Karnataka Co-operative Federation and also towards some approved programmes/activities of the Federation will be met under this Head.

The following are the ongoing schemes under this Head for which outlay of Rs.7.75 lakhs is proposed for the year 1989-90.

1) Co-operative Training and Education	.. Rs. 1.10 lakhs
2) Establishment cost of the approved activities of the Karnataka Co-operative Federation	.. Rs. 1.65 lakhs
3) Construction of building by Karnataka Co-operative Federation	.. Rs. 5.00 lakhs
Total:	Rs. 7.75 lakhs

5. Research and Evaluation:

There is a Cell attached to the Registrar of Co-operative Societies to undertake Research and Evaluation work in respect of various programmes by the Department under this Head and the Establishment cost of one post each of Director, Deputy Director, Assistant Director, Research Assistants (4), Superintendent, Stenographer, Second Division Assistant, Typist will be met during the year 1989-90. Hence an outlay of Rs.7.50 lakhs is provided under this scheme.

6. Information and Publicity:

The Karnataka Co-operative Federation is organising Seminars, Study Tours, Publicity Campaigns, and several competitions of Literary

nature in the field of Co-operation. For all these activities financial assistance from Government is necessary. Hence an outlay of Rs.1.20 lakhs is provided for the year 1989-90 for this scheme.

7. Assistance to Multipurpose Rural Co-operatives:

During 1989-90, no outlay is proposed for this scheme.

8. Assistance to Credit Co-operatives:

There are 4.777 Primary Agricultural Co-operative Societies and 177 Primary Co-operative Agriculture & Rural Development Banks in the State. Karnataka State Co-operative Apex Bank and Karnataka State Co-operative Agriculture & Rural Development Bank are involved in the disbursement of Short Term, and Long Term Loans respectively.

During the year 1989-90 it is programmed to advance Short term loans of Rs.140.00 crores, Medium Term Loans of Rs.10.00 Crores and Long Term Loans of Rs.60 Crores. To achieve this objective, the Credit Co-operatives have to be strengthened through various ongoing schemes.

The following are the on-going schemes during the year 1989-90: and an outlay of Rs.124.24 lakhs is proposed:-

	(Rs. lakhs)
a) Share Capital to D.C.C. Banks/PACS/PCARD Banks out of L.T.O. Loans from NABARD	.. 72.83
b) Financial assistance to failed Well Fund Scheme	.. 10.00
c) Agricultural Guarantee and Relief Fund	.. 5.00
d) Share Capital to Sericulturists-Cum-Farmers Service Co-operative Societies for establishment of grainage-cum-chawki rearing centres.	.. 0.57
e) Additional Share Capital contribution to Small farmers/Marginal Farmers for obtaining minor irrigation loans.	.. 1.15
f) Loans to Credit Co-operatives to bridge the shortfall in the recovery of blocked overdues.	.. 5.00
g) Scheme for sanction of financial assistance for purchase of defaulters property by Government.	.. 18.67
h) Interest subsidy on M.T.Loans to Agricultural Labourers and Rural artisans.	.. 0.92
i) Rural Credit Survey	.. 0.10

- j) Centrally Sponsored Scheme of Non-overdue cover for providing assistance to Co-operative Credit institutions in the Co-operatively under-developed States and Special areas (including blocks selected for special Rice production programme and other priority programme of Oil Seeds and pulses (New Scheme). (State share). .. 10.00

Total: .. 124.24

9. **Farming Co-operatives:**

No outlay is proposed for this scheme for 1989-90.

10. **Assistance to other Co-operatives:**

In this category, assistance to Marketing Co-operatives, Processing Co-operatives, Storage Co-operatives, Sugar Factories, Spinning Mills, Tribal Co-operatives, Special Component plan and other types of Co-operatives are included for providing assistance in the form of subsidy, share Capital and loans. Totally a provision of Rs.437.64 lakhs for this Category of Schemes is made and the detailed provisions for the year 1989-90 for the Co-operatives of these categories, proposed are as noted below:

	(Rs. lakhs)
a) Marketing Co-operatives	.. 17.00
b) Co-operative Storage	.. 126.59
c) Processing Co-operatives	.. 135.00
d) Consumer Co-operatives	.. 52.48
e) Other Types of Co-operatives	.. 26.83
f) Tribal Co-operatives (included under Tribal Sub-Plan)	.. 13.84
g) Special Component Plan	.. 65.90
Total:	.. 437.64

The Marketing Co-operatives have to participate sub-stantially in the share of market with storage capacity to secure reasonable price for Agricultural Produce avoiding the intermediary elements. Fertilisers and Agricultural inputs distribution will be taken care of by these institutions. The Processing Institutions mainly concentrate on maximising of their capacity utilisation and participating in the production of Oil, Sugar, Yarn etc.

The Co-operative storage aims at creation of cumulative storage capacity of Rs.8.50 lakhs tonnes. The consumer Co-operatives aims at

distribution of goods worth Rs. 330 crores in rural and urban areas, together, of which share of rural areas will be Rs.220 Crores. The other Co-operatives such as Women Co-operatives, Employees Co-operatives, House Building Co-operatives and Labour Co-operatives will be activated in achieving their intended objectives.

11. Agricultural credit Stabilisation Fund:

A fund is created for facilitating the conversion of Short term loan advance to the Agriculturists. The State Government is normally required to contribute 15% of the estimated funds required for conversion every year as loan towards the Agricultural Credit Stabilisation Fund. An outlay of Rs.5.00 lakhs is provided to this scheme for the year 1989-90.

A) Centrally Sponsored Schemes:

Under Centrally Sponsored Schemes, it is proposed to provide financial assistance to the extent of Rs.178.70 lakhs during 1989-90. The following are outlays of the schemes indicated.

	(Rs. lakhs)
1) Agricultural Credit Stabilisation Fund	100.00
2) Financial assistance to Departmental Stores ISRO,SSRO and Rehabilitation of Wholesale Stores.	68.70
3) Centrally Sponsored Scheme of Non-overdue cover for providing assistance to Co-operative credit Institutions in the Co-operatively under developed States and in the Special areas including blocks selected for Special Rice Production Programme and other priority programmes of Oil Seeds and Pulses (Central Share) (New Scheme)	10.00
Total:	178.70

B) Central Sector Schemes:

Under Central Sector Schemes it is proposed to provide financial assistance to the extent of Rs.60.00 lakhs for the year 1989-90.

The following are the schemes and the outlay provided:

	(Rs. lakhs)
(i) Financial assistance to failed well fund scheme	10.00
(ii) National Grid of Rural godown programme	44.00
(iii) Assistance to weak cooperatives in Tribal areas	6.00
Total:	60.00

C) Schemes under National Cooperative Development Corporation (NCDC Schemes):

There are 15 schemes proposed for implementation under N.C.D.C. Programme during 1989-90, with a total provision of Rs.493.88 lakhs with varying percentages of NCDC participation and the State including the shares of Apex Bank and the respective other cooperatives.

There are schemes which are intended to provide financial assistance in the form of subsidy, Share Capital and Loan to the Cooperative Sugar Factories, Cooperative Spinning Mills, construction of godowns, Marketing of Agricultural Produce, establishment of grainage-cum-chawki rearing centres, distribution of Consumer articles in rural areas, Student Consumer Stores, Strengthening of Share Capital base of Primary Marketing Cooperatives and for establishment of Oil Complex and Spinning Mills. Further it is also proposed to assist Rural Electric Cooperatives by obtaining financial assistance from Rural Electric Corporation, New Delhi etc.

For all the above programmes, an outlay of Rs.493.88 lakhs is proposed under this Sector for the year 1989-90.

D) Special Component Plan:

The Schemes formulated by the Department aim at financing to as many number of main economic beneficiaries as possible. Therefore, the schemes aim at enabling Scheduled Caste members for creation of assets for productive purpose so as to bring them above the poverty line. For this purpose the following schemes are proposed during 1989-90 with a total provision of Rs.65.90 lakhs. (Rs. lakhs)

(a) Interest free loan for additional Share capital contribution	7.00
(b) Subsidy on long term loans for assets creation given by L.D. Banks and PACs ceded to Commercial Banks	50.00
(c) Subsidy of 25% on loans sanctioned by Urban Banks to S.C.Members	00.90
(d) Financial assistance for enrolment of SC persons in Cooperative Sugar Factories/Spinning Mills/other types of coop. societies	5.00
(e) Financial assistance for opening of Purchase and sale point in the areas inhabited by S.C.people	2.00
(f) Interest subsidy on loans obtained by SC members for Sugarcane Crops	1.00

Total: 65.90

E) Tribal Sub-Plan:

There are 19 Tribal Co-operatives with a membership of 32,161 organised in the districts of Mysore, Dakshina Kannada, Chickmagalur and Kodagu exclusively for the welfare of Tribal population.

The following Schemes are proposed to be implemented during 1989-90: with a provision of Rs.13.84 lakhs

	(Rs. lakhs)
(a) Construction of godown by LAMPS	1.66
(b) Financial assistance for opening Processing Units by LAMPS	1.00
(c) Providing assistance to weak cooperatives in Tribal areas(NODC)	6.00
(d) Subsidy/Loan for opening of retail outlets for distribution of consumer goods.	4.00
(e) Grant-in-aid for enrolment of Tribal persons as members of LAMPS	0.18
(f) Financial assistance to Tribal cooperatives for Bamboo works	0.50
(g) Financial assistance to contribute earnest money deposit to be made by LAMPS to Government for obtaining Minor Forest Produce	0.50
Total:	13.84

Targets for 1989-90

1989-90 Plan aims at disbursal of Rs.210.00 crores of Credit of which Rs.140.00 crores as Short Term Loan, Rs.10.00 Crores as Medium Term Loan and Rs.60.00 Crores as Long Term Loan. The Co-operative Institutions in the State have a target of sale of fertilisers worth of Rs.100.00 crores, Marketing of Agricultural Produce Worth Rs.250.00 crores, the retail sale of consumer goods by Urban Cooperatives worth Rs.110.00 Crores and by Rural Cooperatives worth Rs.220.00 crores. A storage capacity of 50,000 tonnes is expected to be created with the assistance of N.C.D.C.

CHAPTER VIII

IRRIGATION AND FOOD CONTROL

A. MAJOR & MEDIUM IRRIGATION

The State of Karnataka has a geographical area of 1,91,773 sq.km. accounting for 5.85 per cent of the total area of the Country.

The population of the State, as per 1981 Census, is 37.04 million, which is 5.51 per cent of the Country's population.

River Systems of Karnataka

There are seven rivers which, with their tributaries, drain the State. Their names and the area drained by them are given in Table (1).

Table - 1
THE RIVER SYSTEMS OF KARNATAKA

Sl. No.	River System	Drainage area in Karnataka	
		'000 sq.km.	Per cent
1.	Krishna	113.01	58.93
2.	Cauvery	36.13	18.84
3.	Godavari	4.43	2.31
4.	West Flowing System	24.53	12.79
5.	North Pennar	6.94	3.62
6.	South Pennar	3.76	1.96
7.	Palar	2.97	1.55
	Total	191.77	100.00

It can be seen from Table (1) that the Krishna and Cauvery river basins constitute nearly 78 per cent of the State's geographical area.

Water Resources of Karnataka

The average annual yield of the rivers of Karnataka has been roughly estimated as 97,352 mcum. (3,440 tmc.). The basinwise break up of this yield is indicated in Table-(2).

Table - 2
WATER RESOURCES OF KARNATAKA

Sl. No.	River Basin	Estimated Average Annual Yield	
		mcum.	tmc.
1.	Krishna	27,451	970
2.	Cauvery	10,980	388
3.	Godavari	1,415	50
4.	West Flowing Rivers	56,600	2000
5.	North Pennar)		
6.	South Pennar)	906	32
7.	Palar)		
	Total	97,352	3,440

However, the economically utilisable water potential for irrigation, may be taken as about 47,735 mcum (1687 tmc).

Ultimate Irrigation Potential

The net sown area of the State is 106 lakh ha. The ultimate irrigation potential of the State, from all sources, has been estimated as about 55 lakh ha. (136 lakh ac), consisting of 35 lakh ha. under major and medium irrigation, 10 lakh ha. under minor irrigation (surface) and 10 lakh ha. under ground water.

Irrigation Development Upto End of March 1988

The total irrigation potential created upto end of March 1988 under major and medium irrigation projects is 12,88,272 ha. as indicated below:

Projects	Major		Medium		Total	
	No. of works	Potl. created in Ha.	No. of works	Potl. created in Ha.	No. of works	Potl. created in Ha.
1	2	3	4	5	6	7
<u>Completed Projects :</u>						
Plan Projects	7	336497	30	76581	37	413078
Projects Pending Approval	-	-	2	4133	2	4133
Total: (a)	7	336497	32	80714	39	417211
<u>Ongoing Projects :</u>						
Plan Projects	5	728503	5	12204	10	740707
Projects Pending Approval	4	128878	2	1476	6	130354
Total: (b)	9	857381	7	13680	16	871061
Total as on 1.4.1988:						
Plan Projects	12	1065000	35	88785	47	1153785
Projects Pending Approval	4	128878	4	5609	8	134487
Total:	16	1193878	39	94394	55	1288272

1988-89 Targets

In the Annual Plan 1988-89, a provision of Rs.143.70 crores has been made towards major and medium irrigation projects in the plan sector, with a programme for creating an outlet potential of 17412 ha.

The provision made during 1988-89 for projects pending approval is Rs.70.00 crores, with a programme for creating an outlet potential of 16666 ha.

The allocation indicated above includes seed money of Rs.2.00 crores each to the two Lift Irrigation corporations constituted for Krishna and Cauvery Basins.

Annual Plan 1989-90

During 1989-90, it is proposed to provide an outlay of Rs.159.40 crores towards major and medium irrigation inclusive of Rs.1.00 crore for the Krishna Basin Irrigation Development Corporation Ltd., Rs.12.50 crores as seed money for Krishna Basin Lift Irrigation Corporation and Rs.0.75 crore for Survey & Investigation. It is programmed to create an additional irrigation potential of 19,136 ha. under major and medium irrigation in the Plan Sector.

The provision proposed for major and medium projects pending approval during 1989-90 is Rs.100.00 crores, inclusive of Rs.7.50 crores as seed money for Lift Irrigation Corporation (Cauvery Basin) and Rs.1.00 crore for Cauvery Basin Irrigation Development Corporation Ltd. It is proposed to create an additional outlay potential of 16,300 ha. under these Projects.

Thus, the total outlay proposed during 1989-90 on major and medium irrigation is Rs.259.40 crores, with a potential programme of 35,456 ha.

Projectwise notes are furnished below:

Plan Projects

Upper Krishna Project Stage - I

This project, presently estimated to cost Rs.1071.10 crores, provides for irrigation to an extent of 4.25 lakh ha. in Bijapur and Gulbarga districts. Upto end of March 1988, a total expenditure of Rs.459.16 crores has been incurred on this project and a potential of 1,06,763 ha. created.

The outlay provided on this project during 1988-89 is Rs.45.00 crores with a corresponding potential programme of 5000 ha.

The outlay proposed during 1989-90 is Rs.56.00 crores and it is programmed to create an outlet potential of 11,000 ha.

Ghataprabha Project Stage - III

The first and second stages of the Ghataprabha Project have been completed, incurring an expenditure of Rs.72.26 crores and creating an irrigation potential of 1,39,383 ha. in Belgaum and Bijapur Districts.

The third stage of Ghataprabha project, presently estimated to cost Rs.370.50 crores, provides for irrigation to an extent of 1.78 lakhs ha. in Belgaum and Bijapur Districts. Upto end of March 1988, a total expenditure of Rs.81.78 crores has been incurred on the third stage of the project creating an irrigation potential of 24168 ha.

During 1988-89, an outlay of Rs.20.00 crores has been provided. However, there is no programme for creating any additional potential during this year.

The outlay proposed during 1989-90, is Rs.15.00 crores and it is programmed to create a further potential of 1,000 Ha.

Malaprabha Project

This project, presently estimated to cost Rs.307.35 crores, provides for irrigation to an extent of 2.18 lakh Ha. in Belgaum, Bijapur and Dharwad districts. Upto end of March 1988, a total expenditure of Rs.199.63 crores has been incurred on this project, creating a potential of 1.44 lakh Ha.

The outlay provided for Malaprabha Project during 1988-89 is Rs.25.50 crores, with a programme for creating an additional potential of 9000 Ha.

During 1989-90, it is proposed to provide allocation of Rs.20.00 crores with a programme for creating further potential of 3086 Ha.

Hippargi Project

This project, presently estimated to cost of Rs.186.70 crores, provides for irrigation to an extent of 59,690 Ha. in Belgaum and Bijapur districts. Only a beginning has been made on this project and the expenditure incurred upto end of March 1988 is Rs.4.36 crores.

A provision of Rs.1.00 crore has been made towards this project during 1988-89.

It is proposed to allocate a sum of Rs.3.00 crores for this project during 1989-90.

Bennithora Project

This project, presently estimated to cost Rs.50.12 crores, provides for irrigation to an extent of 20,236 Ha. in Gulbarga district. Upto end of March 1988, an expenditure of Rs.11.06 crores has been incurred. Irrigation potential is yet to be created under this project.

The 1988-89 outlay on this project is Rs.4.25 crores.

During 1989-90, it is proposed to provide an amount of Rs.4.50 crores for this project. There is no programme for creation of irrigation potential.

Bhadra Project

This project, presently estimated to cost Rs.66.00 crores, provides for irrigation to an extent of Rs.1.06 lakh Ha. in Chickmagalur, Shimoga, Chitradurga and Bellary districts. Except to an extent of 30 Ha. in Chitradurga district (under Devarabilikere Canal, which is a part of the Bhadra Project), full potential has been created under the project. The expenditure incurred upto end of March 1988 is 60.09 crores.

The outlay provided for this project during 1988-89 is Rs.2.05 crores with a programme for creating the balance potential of 30 Ha.

It is proposed to provide an outlay of Rs.1.00 crore for this project during 1989-90 for completing the balance works.

Tungabhadra Left Bank Canal

This project, presently estimated to cost of Rs.90.40 crores (inclusive of the actual expenditure on the dam), for irrigating an extent of 2.44 lakh Ha. in Raichur district. The total expenditure incurred upto end of March 1988 is Rs.85.06 crores, and the potential created is 2.42 lakh Ha. The present work in progress under this canal is mainly strengthening of the inner surface and embankments, necessitated by the increase in the atchkat under the canal from the originally contemplated extent of 2.35 lakh Ha. to 2.44 lakh Ha.

During 1988-89, this project has been provided an outlay of Rs.1.50 crores.

The outlay proposed for this project during 1989-90 is Rs.5.25 crores.

Tungabhadra Right Bank, High Level Canal

This project, presently estimated to cost Rs.26.00 crores, provides for irrigation to an extent of 80,910 Ha. in Bellary District. A potential of 68,268 Ha. has been created upto end of March 1988 incurring a total expenditure of Rs.13.38 crores. Any further potential under this canal can be achieved only after the completion of Hagari aqueduct by means of which the canal crosses the river Hagari. The work on this aqueduct is presently in progress.

During 1988-89, an allocation of 2.50 crores has been provided for this project.

The outlay proposed for this project during 1989-90 is Rs.3.00 crores.

Varahi Project

This project, contemplates irrigation to an extent of 15,701 Ha. in Dakshina Kannada District. Only a beginning has been made on this project, and further progress has not been possible as it involves submersion of forest land. An Experts Committee constituted for examining this aspect has furnished its recommendations and further action is being taken in accordance with these recommendations.

During 1988-89, a provision of Rs.50.00 lakhs has been made towards this project.

It is proposed to provide an outlay of Rs.50.00 lakhs for this project during 1988-89 also.

Karanja Project

This project, presently estimated to cost Rs.89.73 crores, provides for irrigation to an extent of Rs.35,614 Ha. in Bidar district. Upto end of March 1988, an expenditure of Rs.43.66 crores has been incurred on this project. However, irrigation potential is yet to be created under this project.

During 1988-89, an amount of Rs.7.50 crores has been provided for this project, with a programme for creating a potential of 500 Ha.

During 1989-90, it is proposed to provide an allocation of Rs.5.00 crores for this project, with a programme for creating an irrigation potential of 1000 Ha.

Modernisation Schemes

Schemes for modernisation of the canal system under Krishnarajasagar, Tungabhadra and Bhadra projects have been planned. The present estimated cost of the KRS modernisation scheme is Rs.56.00 crores while the approximate cost of modernisation of Bhadra and Tungabhadra canals is Rs.115.00 crores and Rs.253.00 crores respectively.

While the modernisation of K.R.S. Canal is in progress only a beginning is made on the modernisation of Tungabhadra Project. The expenditure incurred upto end of March 1988, on Modernisation of K.R.S. is Rs.13.28 crores and that on Modernisation of Tungabhadra project is Rs.70.00 lakhs.

During 1988-89, the outlay on Modernisation of K.R.S. is Rs.5.00 crores. There was no allocation on the remaining two modernisation schemes since these schemes are now taken up under the National Water Management Project for which financial assistance is forthcoming from the World Bank.

During 1989-90 it is proposed to provide an amount of Rs.5.00 crores towards modernisation of K.R.S. Canals.

National Water Management Project

The World Bank is providing financial assistance to an extent of Rs.25.00 crores during the Seventh Plan period towards the National Water Management Project, (N.W.M.P.) in Karnataka. Presently, three modernisation projects viz., Bhadra, Tungabhadra and Vanivilas Sagar, have been posed for financial assistance from the World Bank under NWMP. Some more projects are also proposed to be posed for similar assistance.

During 1988-89, the outlay on National Water Management Project is Rs.4.50 crores, comprising Rs.3.30 crores for Bhadra Project, Rs.1.00 crore for Vanivilas Sagar and Rs.0.20 crore for Tungabhadra Project.

During 1989-90, it is proposed to provide an outlay of Rs.8.00 crores for N.W.M.P.

Ongoing Medium Projects

At present, there are 10 ongoing medium irrigation projects which are under various stages of construction in plan sector. These are, Amarja, Upper Mullamari, Lower Mullamari, Hirehalla, Maskinala, Feeder Canal to Ranikere, Manchanabele, Taraka, Votehole and Chulkinala.

The total estimated cost of these ten projects, as per the present estimates, is Rs.176.94 crores and, when completed, they will provide irrigation to a total extent of 60261 Ha. Upto end of March 1988, an expenditure of Rs.70.88 crores has been incurred on these projects and a total potential of 12204 Ha. created under five of them.

During 1988-89, a total outlay of 17.20 crores has been provided for all medium projects with a programme for creating a total potential of 2882 Ha. under three of them.

During 1989-90, an outlay of Rs.15.40 crores is proposed for medium irrigation projects with a programme for creating a total potential of 3050 Ha. under four of them.

Water And Land Management Institute

The water and Land Management Institute (WALMI), set up with its head quarters at Dharwad has been provided financial assistance by the World Bank, as a part of the financial assistance to Upper Krishna Project. The Project is still in initial stage. An expenditure of Rs.19.00 lakhs has been incurred upto end of March 1988 on this Institute.

During 1988-89, an outlay of Rs.1.00 crore has been provided towards this Institute out of the outlay for Upper Krishna Project (UKP), with a programme for training batches of officers and farmers in Water Management.

During 1989-90, it is proposed to provide an outlay of Rs.1.00 crore towards this Institute, out of the outlay for UKP.

Lift Irrigation Corporation For Krishna Basin

Two Lift Irrigation Corporations have been set up by Govt., one with head quarters at Bijapur and another at Mysore, for executing, operating and maintaining the Lift Irrigation Schemes in the State.

The Lift Irrigation Corporation having its head quarters at Bijapur will be incharge of Lift Irrigation Schemes mainly in the Krishna and Godavari basins. Funds for this Corporation are being provided under the plan sector. The cumulative expenditure incurred upto end of March 1988 is Rs.0.46 crores.

During 1988-89, an amount of Rs.2.00 crores has been provided as seed money towards this Corporation.

During 1989-90, it is proposed to provide an outlay of Rs.12.50 crores for this Corporation.

Dudhganga Project

This project is taken up jointly by the States of Maharashtra and Karnataka. The head works are under construction in Kolhapur district of Maharashtra State. An extent of 19668 Ha. in Karnataka is likely to get irrigation facilities under this project. The approximate share of Karnataka towards the cost of this project, as per present estimates, is Rs.26.00 crores.

The State of Karnataka has to meet from time to time, its share of the cost of the head works. An amount of Rs.2.07 crore has been paid in this behalf, upto end of March 1988.

During 1988-89, a provision of Rs.2.00 crores has been made in the Budget Estimate, for further payments to Maharashtra.

During 1989-90, it is proposed to provide an amount of Rs.2.00 crores for this project.

New Major & Medium Projects

In the Krishna and Godavari basins, the State has a dead line in that it has to fully harness its share of the waters allocated to it (by the Krishna and Godavari Tribunals) before 2000 A.D. With this end in view, assurances have been repeatedly made on the floor of both the Houses of the State's Legislature that higher outlays would be provided towards projects in Krishna basin, commencing from 1987-88. In accordance with this decision, an outlay of Rs.143.70 crores has been provided during 1988-89 for projects in the Plan Sector. During 1989-90, the outlay proposed on Plan Projects is Rs.159.40 crores. Higher outlays are proposed to be furnished, in the coming years also, subject to the ways and means position of the State.

In order to make a beginning on the major and medium irrigation projects which are yet to be started in the Krishna basin, seven major and three medium irrigation projects have been included in the budget estimates of 1988-89 with a total provision of Rs.3.05 crores. These projects are Markandeya, Mahadayi Diversion, Ramthal Lift, Bhima Flow, Bhima Lift, Upper Bhadra and Upper Tunga (all major Projects), Gandhorinala, diversion of Hodirayanahalla to Jambadahalla and Madag Masur (all medium Projects).

During 1989-90, it is proposed to provide a total outlay of Rs.2.20 crores on the new projects mentioned above.

It is very essential that provisions are made in the Annual Plan 1989-90 on the new projects mentioned above in order to make a beginning on these projects as, otherwise, the State's interest in utilising its share of waters in Krishna Basin before 2000 A.D. will be jeopardised.

Krishna Basin Irrigation Development Corporation Ltd.

With a view to speed up the completion of irrigation projects in the Krishna basin, it is proposed to set up a Corporation, to be named as Krishna Basin Irrigation Development Corporation Ltd. Institutional finance is proposed to be mobilised for this Corporation.

During 1989-90, an outlay of Rs.1.00 crore is proposed for this Corporation.

Projects Pending Approval

Presently, five major and six medium irrigation projects have been taken up in the Cauvery Basin in the State. These projects are being funded by the State out of its own resources since the Government of India is yet to approve them in view of the pending dispute regarding the sharing of Cauvery waters by the basin-states. The details of these projects are as follows.

Harangi Project

This project, presently estimated to cost of Rs.122.00 crores, provides for irrigation to an extent of 53,538 Ha. in Kodagu, Mysore and Hassan districts. Upto end of March 1988, an expenditure of Rs.94.00 crores has been incurred and a potential of 31290 Ha. created.

During 1988-89, an outlay of Rs.9.75 crores has been provided for this project, with a programme for creating potential of 4400 Ha.

During 1989-90, an outlay of Rs.12.50 crores has been proposed on this project, with a programme for creation of additional potential of 3500 Ha.

Hemavathy Project

This project, presently estimated to cost Rs.588.00 crores, provides for irrigation to an extent of 2,65,079 ha. in Hassan, Mandya, Mysore and Tumkur districts. Upto end of March 1988, an expenditure of Rs.261.17 crores has been incurred on this project and a potential of 58748 Ha. created.

During 1988-89, a provision of Rs.39.90 crores has been made towards this project with a programme for creation an additional potential of 10000 Ha.

During 1989-90, it is proposed to provide an outlay of Rs.50.00 crores on this project, with a programme for creating a further potential of 10000 Ha.

Kabini Project

This project, presently estimated to cost Rs.390.00 crores, will ultimately, provide irrigation to an extent of Rs.87,900 Ha. in Mysore district. A Right Bank High Level Canal from the existing Nugu reservoir and another project called Sagare Doddakere project, both of which are yet to be started, form part of the comprehensive Kabini Project. Upto end of March 1988, an expenditure of 123.10 crores has been incurred and a potential of 38,445 ha. created under the Kabini canals.

During 1988-89, a provision of Rs.8.00 crores has been made for this project, with a programme for creating the balance potential of 2,266 Ha. under Kabini Canals.

During 1989-90, outlay proposed on this project, is Rs.12.00 crores with a programme for creation of a potential of 2250 Ha.

D.Devaraja Urs (K.R.S. Right Bank) Canal

This project is presently estimated to cost Rs.58.10 crores and will provide irrigation to an extent of 32,376 Ha. in Mysore and Mandya districts. Upto end of March 1988, the expenditure incurred on this project is Rs.17.45 crores and the potential created is 395 Ha. Presently, a major aqueduct, by means of which this canal has to cross Bangalore - Mysore Road, is in progress. Further creation of irrigation potential under this project will only be after completion of this aqueduct.

During 1988-89, the outlay on this project is Rs.3.55 crores.

During 1989-90, it is proposed to provide an outlay of Rs.5.00 crores on this project.

Yagachi Project

This project, presently estimated to cost Rs.33.38 crores for providing irrigation to an extent of 21,450 Ha. in Hassan district, is in the initial stages of construction. The expenditure incurred upto end of March 1988 is Rs.3.07 crores.

During 1988-89 the outlay on this project is Rs.1.35 crores.

During 1989-90, it is proposed to provide an outlay of Rs.3.00 crores for this project.

Medium Projects

At present, there are six medium ongoing projects which are under various stages of construction in the Cauvery basin with the State's own resources. These are - Arkavathy, Chiklihole, Iggalur, Uduthorehalla, Diversion of Chicklihole to Suvarnavathy and Kamasamudra. The total estimated cost of these projects is Rs.80.94 crores, as per the present estimates and, when completed, these projects will provide irrigation to a total extent of 29302 Ha. Upto end of March 1988, a total expenditure of Rs.15.29 crores has been incurred on these projects, creating irrigation potential of 1476 Ha. under two of them.

During 1988-89, the outlay on the above mentioned medium projects is Rs.5.45 crores. However, there is no programme for creating any additional potential.

During 1989-90, it is proposed to provide an outlay of Rs.9.00 crores on these projects, with a programme for creating an additional potential of 550 Ha. under two of them.

Lift Irrigation Corporation For Cauvery Basin

As already mentioned under Plan projects, a Lift Irrigation Corporation has been constituted, with Mysore as its head quarters by Government for execution, operation and maintenance of Lift irrigation schemes in the Cauvery basin in the State. Seed money for this Corporation is being provided for by the State out of its own resources. Upto end of March 1988 an expenditure of Rs.0.47 crore has been incurred by this corporation.

During 1988-89, an amount of Rs.2.00 crore has been provided as seed money for this Corporation.

During 1989-90, it is proposed to provide an outlay of Rs.7.50 crores for this Corporation.

Cauvery Basin Irrigation Development Corporation Ltd.

With a view to speed up the completion of irrigation projects in the Cauvery basin, it is proposed to set up a Corporation, to be named as Cauvery Basin Irrigation Development Corporation Ltd. Institutional finance is proposed to be mobilised for this Corporation.

During 1989-90, an outlay of Rs.1.00 crore is proposed for this Corporation.

B. FLOOD CONTROL

Karnataka State has a coastal line of about 300 KMs. The beaches are very narrow in most parts and the erosion along these beaches is causing loss of valuable coconut plantation and properties.

In order to provide relief to the Coastal region which is subjected to severe onslaught of erosion, Anti-sea erosion works are taken up in Dakshina Kannada and Uttara Kannada Districts. These works were first commenced during 1979-80. As an experimental measure sea walls were constructed with armour stones of 200 Kgs. each in two layers of coconut/palm leaf mat. After gaining experience, permanent measures are evolved with nylon synthetic filter cloth mesh with flat slope and increased weight of armour stones.

A master plan has been prepared for protecting 73.321 KMs of vulnerable reaches at a cost of Rs.145 crores.

A technical expert committee has been formed by the State Government to examine the design aspects and to suggest suitable type of protective works to be taken up along the identified reaches of the sea coast.

The provisional, expenditure and physical progress achieved so far is as noted below.

(Amount Rs. in lakhs)

Sl. No.	Year	Budget Provision	Expenditure	Length of sea coast protected in KMs.
1.	1979-80	10.00	3.26	-
2.	1980-81	50.00	14.25	0.50
3.	1981-82	55.00	41.58	1.02
4.	1982-83	35.00	45.54	1.08
5.	1983-84	70.00	59.11	3.12
6.	1984-85	70.00	66.98	2.82
7.	1985-86	64.84	61.85	1.89
8.	1986-87	67.00	66.63	0.82
9.	1987-88	85.00	33.90	0.39
10.	1988-89 (Anticipated)	75.00	75.00	0.45

During 1989-90 a budget provision of Rs.75.00 lakhs has been proposed and it is programmed to protect a length of 0.50 KMs of sea coast.

C. COMMAND AREA DEVELOPMENT

The major activities under the Command Area Development Programmes are mainly intended to help better utilisation of the irrigation potential created through implementation of projects. The activities are like conservation of land and water, construction of field irrigation channels, construction of field drains, conjunctive use of surface and ground water, on-farm development, all-round development of areas pertaining to agriculture, horticulture, sericulture etc. and adoption of Warabandi system for proper distribution of water.

Annual Plan 1989-90

An allocation of Rs.1859.00 lakhs has been proposed under State Sector for the implementation of Command Area Development (CAD) Programme in the State. The scheme-wise outlays proposed for 1989-90 are spelt out in the following paragraphs:

1. CADA Establishment

An outlay of Rs.121.63 lakhs has been proposed for establishment and other charges for the five CADAs and the Command Area Development Secretariat. The CAD Section at Secretariat is being strengthened for better interaction and co-ordination with the Administrators of the various CADAs and concerned Chief Engineers in charge of execution of CADA works.

2. On-Farm Development (OFD)

Land Development works are important in utilising fully the irrigation potential created under various irrigation projects. Area to be covered under land levelling during 1989-90 is 41490 hectares. An allocation of Rs.305.57 lakhs is proposed for 1989-90.

3. Field Irrigation Channels (FIC)

An area of 59320 hectares is proposed to be brought under FIC at a cost of Rs.488.00 lakhs during 1989-90.

4. Field Drainage Channels

Provision of Rs.58.25 lakhs is made for the construction of Field Drainage Channels during 1989-90.

5. Subsidy to Small and Marginal Farmers

Subsidy to Small and Marginal Farmers at the rate of 25% and 33 1/3% respectively will be given to farmers who avail institutional finance for OFD works. A provision of Rs.9.00 lakhs has been proposed for 1989-90.

6. Warabandi

Warabandi is a system of equitable water distribution by terms according to pre-determined schedule specifying the day, time and duration of supply to each irrigator in proportion to land holdings in the outlet command.

An outlay of Rs.58.50 lakhs is proposed for 1989-90.

7. Adoptive Trials

An outlay of Rs.23.50 lakhs has been proposed for 1989-90. Adoptive trials are necessary in order to train the farmers with the scientific method of cultivation of different crops.

8. Project Studies and Research

Studies on Warabandi, cropping pattern and such other studies which are useful are taken up through Research Institutions, like University of Agricultural Sciences, Institute for Social and Economic and Institute for Command Studies and Irrigation Management.

The Royal Dutch Government has taken a Pilot Project in Tungabhadra Project in distributory No.36 of Left Bank Canal for the reclamation of Land which is affected by the salinity and alkalinity. An outlay of Rs.62.50 lakhs has been proposed during 1989-90 including Rs.35.00 lakhs for Indo-Dutch Pilot Project.

9. Land Development Training Centre

A training centre is set up in Upper Krishna Project for training staff of the Agricultural and Irrigation Wings and also the farmers in the area of Irrigation Management. An allocation of Rs.11.00 lakhs is proposed during 1989-90.

For all the schemes mentioned above, added to the State Plan allocations Central aid is available under Centrally sponsored scheme.

10. Ayacut Roads

An outlay of Rs.210.00 lakhs is proposed to cover an additional road length and improve existing roads where necessary during 1989-90.

11. Housing

An outlay of Rs.279.57 lakhs is proposed under Housing for the year 1989-90.

12. Special Component Plan

An outlay of Rs.126.57 lakhs has been proposed under Special Component Programme to benefit SC/ST persons.

13. Miscellaneous Works

Apart from the works mentioned above, CADA has taken up other works in the field of Animal Husbandry, Horticulture, Marketing, Co-operation, Fisheries, Afforestation, Small Scale Industries etc., for which a lumpsum provision of Rs.104.94 lakhs has been proposed during 1989-90.

D. MINOR IRRIGATION

Surface Water

All Irrigation works having an atchkat area upto 2,000 hectares are classified as Minor Irrigation (M.I.) works. All Minor Irrigation works having an atchkat of 4 Hectares and above upto 200 hectares come under the control of Zilla Parishads, and works of more than 200 hectares come under the control of Minor Irrigation Department.

As on 1-4-1988, there were 26,657 Minor Irrigation Works (Provisional) benefitting an atchkat of 9,28,598 hectares. This area includes an extent of 77,172 hectares under Cauvery anicut channels which are now included under Major and Medium Irrigation. In view of this, the net area under Minor Irrigation (Surface water) as on 1-4-1988 is 8,51,426 hectares.

During 1987-88, an expenditure of Rs.2357.11 lakhs was incurred which includes Rs.1265.83 lakhs under World Bank aided projects (works portion), Rs.302.26 lakhs on establishment and the remaining amount of Rs.789.02 lakhs on other works. A potential of 5,531 hectares was created which includes a potential of 3,076 hectares created under W.B.A. Projects.

Annual Plan 1989-90

The State Sector schemes and Zilla Parishad Schemes are being operated on fund head "4702 Capital Outlay", "2702 M.I. Plan" and "2225 M.I. Plan". Under "4702 C.O." the projects such as World Bank Aided Projects, New tanks, Anicuts, Pickups, Retoration of tanks, L.I. Schemes and Gangakalyana Schemes are being executed. Under "2702 M.I. Plan" small works costing less than Rs.1.00 lakh each are being executed. Under the fund head "2225 M.I. Plan", M.I. works which benefit scheduled caste and scheduled tribe people and Tribal area people are being executed.

World Bank Aided Projects

79 Tank Irrigation Projects are approved in this programme, at an updated cost of Rs.10700.00 lakhs to benefit an atchkat of 25,254 hectares. As on 1.4.1988, 54 tank irrigation projects have been completed substantially creating a potential of 9,793 hectares with an expenditure of Rs.7596.62 lakhs.

During 1988-89, an allocation of Rs.1991.99 lakhs (Rs.1850 lakhs under State Sector and Rs.141.99 lakhs under Z.P. Sector) has been made for these projects with a programme to create a potential of 6,000 hectares (5392 hectares under State Sector and 608 hectares under Z.P. Sector) substantially completing 23 TIPs. A total expendi-

ture of Rs.716.58 lakhs has been incurred upto end of September 88 creating a potential of 2,602 hectares. It is anticipated that, an amount of Rs.637.00 lakhs would be spent from October 88 to end of March 1989. The reimbursement claimed upto end of September 88 is in the order of Rs.5762.44 lakhs which includes Rs.549.62 lakhs claimed during current year 1988-89.

It is estimated that, a balance amount of Rs.1750.00 lakhs would be required for the Annual plan 1989-90 for the incomplete T.I.Ps from State Plan funds which includes establishment charges of Rs.250.00 lakhs, as credit from the World Bank closes on 31-3-1989.

The Physical programme for 1989-90 is to create a potential of 5000 hectares, by these works.

Ganga Kalyana Schemes

This is a novel scheme introduced during the year 1984-85 which is intended to benefit the downtrodden people of Society, specially SC,ST and backward communities as well as minorities. This is being implemented in the categories viz. category-I which benefits SCs and STs and category-II which benefits Backward Classes and Minorities.

During the year 1988-89, an allocation of Rs.50.00 lakhs has been made under Z.P. Sector for this scheme and it is programmed to create a potential of 400 hectares.

For the year 1989-90, an outlay of Rs.111.45 lakhs has been proposed under Z.P. sector with a programme to create a potential of 750 hectares.

Other Schemes (other than W.B.A. & Gangakalyana Scheme)

During 1988-89, the allocation is Rs.1200.55 lakhs (Rs.600 lakhs under State Sector and Rs.600.55 lakhs under Z.P.Sector) is proposed. It is proposed to create a potential of 1550 hectares (1000 hectares under State Sector and 550 hectares under Z.P. Sector).

The proposed outlay for the annual plan 1989-90 is Rs.1183.16 lakhs (Rs.666.86 lakhs under State Sector and Rs.516.30 lakhs under Z.P. sector) which includes Rs.165.00 lakhs for the establishment and survey works. It is proposed to create a potential of 1550 hectares (1000 hectares under State Sector and 550 hectares under Z.P. Sector).

Minor Irrigation Plan Works (2702-Budget Head)

During 1988-89 an allocation of Rs.98.12 lakhs has been made which includes Rs.63.97 lakhs towards establishment charges of Z.Ps and the remaining Rs.34.15 lakhs for the works.

The proposed outlay for the year 1989-90 under this head of account is Rs.76.05 lakhs which includes an outlay of Rs.53.10 lakhs towards establishment of Zilla Parishads and the remaining Rs.22.95 lakhs for the works.

The Physical programme is to create a potential of 50 hectares.

Special Component Plan

During 1988-89, an allocation of Rs.512.29 lakhs (Rs.425.00 lakhs under State Sector and Rs.87.29 lakhs under Z.P. Sector) has been made, for the benefit of scheduled caste & Scheduled tribe people.

An outlay of Rs.542.65 lakhs (Rs.399.50 lakhs under State Sector and Rs.143.15 lakhs under Z.P. Sector) has been proposed for the year 1989-90 with a programme to benefit 600 families of Scheduled caste and Scheduled tribe people.

Tribal Sub-Plan

The allocation for the year 1988-89 is Rs.214.38 lakhs (Rs.200 lakhs under State Sector and Rs.14.38 lakhs under Z.P. Sector) with a programme to create a potential of 50 hectares.

The proposed outlay for the year 1989-90 is Rs.208.00 lakhs (Rs.188.00 lakhs under State Sector and Rs.20.00 lakhs under Z.P. Sector). It is proposed to create a potential of 50 hectares.

E. GROUND WATER DEVELOPMENT

The Groundwater Wing of the Department of Mines and Geology, is an important component of Minor Irrigation Programmes in the state. The department is mainly engaged in location of borewell sites, survey and assessment of groundwater potential, water balance studies etc. There are four ongoing schemes and a new scheme is proposed for the year 1989-90. An outlay of Rs.210 lakhs is provided for the year 1988-89 and it is anticipated to be spent fully. For 1989-90 an outlay of Rs.214.10 lakhs is proposed.

I. STATE PLAN SCHEMES:

1. Investigation and Development of Groundwater Resources-Survey:

The scheme includes Hydrogeological survey under Microwatershed programme and sub-basin studies in an area of about 2500 sq. km, water level measurements in the net work of observation wells totalling to 18,000 conducting of 600 pumping and recovery tests and collection and analysis of about 2000 water samples. An outlay of Rs.0.25 lakhs is proposed for the year 1989-90.

2. Investigation and Development of Groundwater Resources: Drilling:

Under this scheme, 54 slow speed calyx rigs are deployed in drilling shallow borewells of less than 60 meters depth from the bottom of the existing wells and/or from the ground level. The expenditure to be incurred is towards their operation and maintenance. An outlay of Rs.25.00 lakhs is proposed for the year 1989-90.

3. Strengthening of Groundwater Organisation (Minor Irrigation) In the State-Phase-I.

This is an ongoing scheme covering the nine northern districts of the State. The main programme under this scheme is selection of sites for sinking of wells/bore wells. About 15,000 sites are proposed to be selected by hydrogeological method and 1200 by geophysical method. The other programmes are drilling of 100 exploratory borewells (6000 meters), conducting 1000 yield tests on borewells and logging of 100 borewells. Incidental to these programmes and depending upon the local requirements, necessary hydrogeological surveys shall also be taken up under this scheme. The proposed outlay is Rs.50 lakhs for the year 1989-90.

4. Strengthening of Groundwater Organisation Minor Irrigation in the State - Phase-II:

This is an ongoing scheme covering the ten southern districts

of the State and includes the zonal offices at Mysore and Bellary. The programmes included are selection of 10,000 sites by hydrogeological method and 1200 by geophysical method for sinking wells and borewells, drilling of 200 exploratory bore wells, revitalisation of 120 dug wells by drilling (3600 meters), conducting of 100 yield tests and logging of 320 bore wells. The proposed outlay is Rs.97.75 lakhs for 1989-90.

5. Groundwater Targetting by Remote Sensing Technigues: Proving of Lineaments as Groundwater carriers:

This is a new scheme proposed for 1989-90 and under the scheme 3 field units will operate in the South Zone, with Mysore as Headquarters and 2 teams will operate in North Zone with Bellary as Head quarters. The Primary objectives of the team constituted under the scheme are, transfer of lineaments mapped on synoptic scale (1:250,000) by visual interpretation of the Satellite imagery to field scale of 1:50,000, identification of linear traces on ground, ground truth verification to collect geologic evidences along the linear traces, tectonic/structural classification of linears, proving of linears as groundwater carriers or otherwise by geophysical profiling on selected traverse lines and location of sites for exploratory drilling. The targets proposed under the scheme are: 2500 kms. under ground truth verification surveys and 33750 cases under Geophysical traverses/VES upto a depth of 20 meters. An outlay of Rs.10 lakhs is proposed for the year 1989-90.

SPECIAL COMPONENT PLAN:

Under this, survey of upland blocks belonging to scheduled caste is proposed to be carried out and sites for borewells are proposed to be selected for drilling on exploratory basis. An outlay of Rs.1 lakh is proposed for the year 1989-90.

II. Zilla Parishad Sector:

No district sector scheme as such is implemented. But each Zilla Parishad has an operating unit with staff which is involved in implementation of state sector schemes. To meet the expenses of these units, an outlay of Rs.30.10 lakhs is proposed for the year 1989-90.

F. SPRINKLER IRRIGATION

Sprinkler Irrigation scheme envisages propagation of sprinkler irrigation and economical use of the available water. It also envisages the use of Solar Pumps and Wind mills. Under the scheme, subsidy is provided to farmers for purchase of sprinkler, hydram and other equipments. For the year 1989-90 Rs.25 lakhs is proposed in the State Plan for releasing subsidy and 649 persons are proposed to be assisted through subsidies during 1989-90. It is anticipated to receive Rs.25 lakhs from the Government of India as its share.

CHAPTER IX

POWER

A. POWER GENERATION

Present status of the Power Projects:

There are four major on-going power projects viz., Varahi Hydro Electric Project (239 MW), Kalinadi Hydro Electric Project Stage-II (270 MW), Ghataprabha Hydro Electric Project (32 MW) and Raichur Thermal Power Station, stage-II Unit 3 (210 MW). Apart from these, the works at Raichur Thermal Power Station Stage-II Unit 4 and Gerusoppa Hydro Electric Project have already been commenced during the current year. However, financial allocations are also provided for finishing works/final payments at Kalinadi Project Stage-I and Raichur Thermal Power Station Stage-I. Further, the works on Diesel Generator sets are proposed to be commenced after clearance from the Government of India is received for procurement of equipment on deferred terms of payment.

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An outlay of Rs.14595.00 lakhs is proposed for Power Generation projects including an outlay of Rs.75.00 lakhs for Survey and Investigation. Brief details of projects and allocation proposed are given below:

1. Varahi Hydro Electric Project (239 MW):

The works at the projects comprise of the following components:

- a) Mani dam across Varahi river
- b) Pick-up dam downstream of Mani dam
- c) Saddles for the main dam and pickup dam
- d) Inter connecting channel between pick up dam and Hulical forebay
- e) Forebay at Hulical
- f) Approach channel and Intake structure
- g) Water Conductor System
- h) Underground Power House where 2 units of 115 MW each are being installed.
- i) Mani dam power house at the toe of Mani dam where 2 units of 4.5 MW each are being installed.

The major civil works are nearing completion. The erection of Unit-1 in the Underground Power House is under progress and is programmed to be commissioned by March 1989. An outlay of Rs.1000.00 lakhs is proposed for this project.

2. Ghataprabha Dam Power House:

Works on the project comprise of the following components:

- a) Erection of penstock
- b) Construction of Power house and tail race
- c) Installation of 2 units of 16 MW each

Orders for generating units have placed on BHEL and works for power house and tail race construction have been awarded and are in progress. Major part of erection of penstock shells have been completed. The units are programmed to be commissioned by 1990-91. An allocation of Rs.700.00 lakhs is proposed for this project.

3. Kalinadi Hydro Electric Project Stage-II (270 MW):

This project comprises of construction of two dams and two power houses at Kodasalli and Kadra.

Kadra dam civil works have been entrusted to three agencies for execution and are in progress. The works at Kodasalli have also been commenced.

Agreement has been signed by Karnataka Power Corporation with Kuwait Fund for Arab Economic Development for financial assistance of Rs.29.50 crores for civil works at Kadra dam.

Agreement has been signed with World Bank for financial assistance for works/equipment at Kadra Power House and Kodasalli Dam and Power House. The project is anticipated to be completed by 1994-95. An allocation of Rs.3300.00 lakhs is proposed for this project.

4. Raichur Thermal Power Station (RTPS) Stage-II Unit 3 (210MW):

This project is an extension to the existing RTPS Station. All the infrastructure is available at site and the works of construction of cooling tower, chimney, general civil works are under progress. BHEL has commenced supply of parts of generating units. Orders for other major equipment are being finalised. It is programmed to fructify by 1990-91. The outlay proposed for this project is Rs.4400.00 lakhs.

5. Raichur Thermal Power Station (RTPS) Stage-II Unit 4 (210 MW):

Loan agreement for financial assistance from OECF, Japan is since finalised. Project is programmed to fructify by 1991-92. An allocation of Rs.3600.00 lakhs is proposed for this project.

6. Gerusoppa Hydro Electric Project (Sharavathi Tail Race 240 MW):

Agreement is finalised with World Bank for financial assistance for this project. The project is programmed to fructify by 1993-94. An allocation of Rs.500.00 lakhs is proposed for this project.

7. Mini/Micro Hydel Schemes (10.75 MW):

Government of Karnataka has ordered Mini/Micro Hydel Schemes at Sirwar, Ganekal and Kalmala be leased out for 25 years to Hutti Gold Mines Ltd., a joint sector organisation for construction, operation and maintenance. Pending finalisation of this issue, the work on the scheme is being continued by Karnataka Power Corporation. Orders for generating units for these stations have been placed and civil works are under progress.

The State Government has leased out Mallapur hydel project to M/s M.S.R. Corporation for construction, operation and maintenance. Pending finalisation of the issue of handing over the project, certain civil works are being continued by Karnataka Power Corporation Ltd., at present. An allocation of Rs.470.00 lakhs is proposed for all the Mini/Micro hydel schemes.

8. Upper Krishna Project (Advance action for Power House - 268 MW):

This scheme envisages establishment of power house at the toe of Almatti dam which is basically an irrigation dam. This dam is expected to be completed beyond Seventh Plan period. Advance action envisages works pertaining to fabrication and erection of penstock shells and embedment of embedded parts and penstock gates. For this scheme an allocation of Rs.90.00 lakhs is proposed.

9. Gangavali project (210 MW):

The works on this project have been suspended by the State Government pending re-appraisal of the ecological and other aspects. Allocation of Rs.10.00 lakhs provided for this project are for maintenance and infrastructure already built.

10. Diesel Generator Sets (77.76 MW):

In view of the acute power shortage in the State, it was proposed to instal medium sized DG sets with short gestation period in four selected areas of the State. Government of India has approved the scheme of 77.76 MW at a total cost of Rs.50.81 crores subject to the condition that the capital cost of the generating stations would be borne by the State Government. Planning Commission has also indicated that free foreign exchange will be made available in case of imports. The State Government has taken up the matter of funding with Government of India. Final decision is yet to be taken. Rs.100.00 lakhs outlay is proposed for this scheme.

11. Sharavathy Generating Station (Renovation):

It is programmed to take up generating units one by one at Sharavathy Generating Station for renovation of the stator coils. Stator coils

of Unit-4 have been renovated and the Unit is working satisfactorily.

Agreement has been reached with the World Bank for financial assistance for the renovation of the generating station. Bids for 7 sets of epoxy coils have been received and are under scrutiny. An allocation of Rs.200.00 lakhs is proposed for this scheme.

12. Talakalale Dam - Capital repairs:

Talakalale Dam constructed across Talakalale stream, a tributary of Sharavathy river forms the balancing reservoir of Sharavathy Valley Project. The draw down of water is limited to top 5 feet only and cannot be lowered further. This reservoir is supplying water to the Sharavathy Generating station.

Talakalale dam is of length 1170 feet and height 205 feet and is built partly in red cement mortar and partly in lime surki mortar. During the first filling of the reservoir in 1963, seepages were reported to have been observed. Immediate remedial measures were initiated. This resulted in reduction of seepage. It has been found during the last 2-3 years that the seepage is on the increase. Now it has been decided to take-up long term measures to reduce the seepage in the dam under Capital Repairs. World Bank has agreed to finance the repairs and has suggested to invite proposals from reputed firms in the field for permanent repairs for impermeabilisation. Meanwhile, it has been considered necessary to take up the following steps to reduce the seepage.

- a) To scan upstream face of the dam to identify the suction points and to plug the same;
- b) To drill drainage holes in the body of the dam;
- c) To grout the dam with colloidal sand cement grout.

The seepage from the dam has been considerably reduced. For these works, a sum of Rs.100.00 lakhs is proposed.

13. Kaveri Seasonal Scheme:

It is proposed to utilise the large flows of Kaveri river during the monsoon months from July to October from run-of-the river generation of electricity. The main components of the scheme are:

- a) Pick-up dam (existing anicut)
- b) Intake structure
- c) A storage reservoir across the river near Mekedatu; and
- d) An underground Power House

The major advantage of the project is economy as no big dams or reservoirs are involved. The proposed installed capacity is 2 x 135 MW and annual energy generation is 1590 MV at present

and will progressively reduce to 929 MU with the irrigation development in the Command area. The estimated cost of generation will vary between 13 paise and 29 paise per unit. An allocation of Rs.50.00 lakhs is proposed for this scheme.

14. Survey and Investigation:

An outlay of Rs.75.00 lakhs is proposed to take up Survey and Investigation works.

B. POWER TRANSMISSION AND DISTRIBUTION

Review of Progress of Works for the Financial Year 1988 - 89

The Financial allocation to Transmission and Distribution is Rs.333.54 Crores for the Seventh Plan period 1985-1990. The yearwise allocation for the previous years of the Seventh Plan are :

1985-86	:	Rs. 60.39 Crores
1986-87	:	Rs. 63.70 Crores
1987-88	:	Rs. 61.90 Crores
1988-89	:	Rs. 75.10 Crores

The yearwise expenditure against the above allocation are noted below :

1985-86	:	Rs. 63.60 Crores
1986-87	:	Rs. 67.21 Crores
1987-88	:	Rs. 71.54 Crores (Provisional)

The achievements during year 1988-89, so far, upto end of September, 1988, under various sectors of the Plan scheme are detailed hereunder :

TRANSMISSION LINES, SUB-STATIONS AND LOAD DESPATCH:

400KV Transmission Lines:-

The work of execution of the first 400 KV D/C Transmission Line in Karnataka, between Talaguppa and Shimoga, which is 90 Kms. long, has been entrusted to M/s. SAE Ltd., for completion in 1989. The work of stub setting is in progress.

World Bank Aided Projects:

Under World Bank loan assistance a programme of constructing additional transmission and distribution lines, as well as new sub-stations for evacuation of power from new power projects contemplated during the Eighth Five Year Plan period has been drawn up. World Bank Loan of US \$ 132 million (Rs. 171.5 Crores) under Karnataka Power Project-I and US \$ 130 million (Rs.169 Crores) under Karnataka Power Project-II is being availed and loan agreements have been signed.

During 1988-89, the survey work in respect of 400 KV Davanagere - Nelamangala and Munirabad - Davanagere line have been takenup.

220 KV Transmission Lines:

The 220 KV S/C line from Hoody to Malur was completed in March 1988 and the line from Malur to Kolar will be commissioned during December 1988.

The work of 220 KV D/C evacuation lines from Varahi Project was taken up after receipt of Forest Clearance during July 1988. The works were stopped with the onset of monsoon and now the works have been resumed and will be completed before March 1989.

The work of D/C line between Lingapur and proposed N T P C 400 KV Station near Munirabad, is in progress and will be completed by March 1989.

There has been delay in the execution of the 220 KV D/C transmission line from Davanagere to Gauribidanur via Hiriyur (under World Bank aid) by the contractors to whom the work was awarded. As such this line could not be completed during 1987-88 and the work is now programmed for completion by September 1989. The work is now in good progress.

The survey work for 220 KV S/C line from RTPS to Sedam has been completed.

During the year, under review, the work of looping in and out Peenya-Singarpet 220 KV line at Somanahally, will also be completed. Thus the achievement for the year 1988-89 will be 90 Ckt. Kms.

220 KV Stations:

The works of 220/66 KV new Station at Kolar is in progress and 1 x 60 MVA, 220/66 KV transformers will be commissioned during the year.

The work of 2 x 30 MVAR, 220 KV reactors at RTPS Raichur, is postponed to 1989-90, due to delay in supply of the reactors by the manufacturers.

During the year, the 2nd 100 MVA, 220/66 KV transformers at Subramanyapura and the first 55 MVA, 220/66 KV Transformer at Ambewadi will also be commissioned.

The replacement of 2nd 60 MVA by 100 MVA, 220/110 KV transformer at Davanagere and installing 3rd 100 MVA, 220/110 KV Transformer at SRS Kavour, will also be completed during 1988-89.

The works in respect of 220/66 KV Stations at TK Hally and Hiriyur (under World Bank Aid) are phased for execution during 1989-90.

Hence, the number of villages to be electrified as per 1981 census is 26,503 (i.e. 27024 less 521) villages. Out of this 26,169 villages covered under 1981 census are electrified leaving a balance of 334 villages to be electrified during 1988-89.

During this year upto end of September 1988, 240 villages and 113 hamlets are electrified and the remaining 85 villages will be electrified before March 1989.

It is programmed to energise 40,000 I.P. Sets during the year and as at the end of September 1988, 20,037 I.P. sets have been serviced. Upto the end of September 1988, 374 numbers of Harijan Basthies are electrified, against a target 400 for the year. 8 Tribal Colonies have been electrified to the end of September 1988 against a target of 24 colonies for the year. Single bulb connection will be provided to 25,000 beneficiaries of the weaker section of the society as per target.

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An allocation of Rs.8910.00 lakhs is proposed for Transmission and Distribution.

For evacuation of power from Kali Hydro Electric Power Project, Stage-II, Kaiga Nuclear Power Project, Sharavathi Tailrace Project and 3rd and 4th Units of RTPS, Raichur investment programme has been prepared upto 1995-96 for both Karnataka Power Project-I (KPP-I) and Karnataka Power Project-II (KPP-II). The percentage component of financing for KPP-I is IBRD-50%, KEB 21% and Government of Karnataka-29%. Similarly, the percentage of component financing for KPP-II is IBRD-45%, KEB-26% and Government of Karnataka-29%. An allocation of Rs.3500.00 lakhs is proposed during 1989-90 for both KPP-I and KPP-II.

A sum of Rs.140.00 lakhs is proposed for installing Static Frequency Converter set at Shivasamudram Generating Station. It is anticipated that the remaining amount of Rs.428.00 lakhs needed for this work will be provided by the Power Finance Corporation.

A sum of Rs.1000.00 lakhs is proposed for Yelahanka Diesel Generating set of 120 MW capacity for the preliminary works. PFC has already been approached for financial assistance for the procurement of generating equipment. As the manufactures have agreed for sufficient credit facilities and soft loan, Government of India has been addressed by the Government of Karnataka for necessary approval.

During 1989-90, under the programme of Rural Electrification, the work of electrification of hamlets will be intensified, as 100% village electrification (as per 1981 census) will be achieved before March 1989. Further, about 40,000 Irrigation Pumpsets will be energised in 1989-90.

The programme for 1989-90 in respect of major works is briefly discussed below:

Transmission Lines, Stations and Load Despatch Communication Works:

For the works of transmission lines and Sub-Stations, a sum of Rs.2000.00 lakhs is proposed to complete the on-going works. In addition, a sum of Rs.3500.00 lakhs is proposed for the year 1989-90 to execute the projects contemplated under World Bank aid. A sum of Rs.40.00 lakhs is earmarked for the Load Despatch and Communication works.

400 KV Works:

The first 400 KV D/C Transmission line from Talaguppa to Shimoga, under construction by M/s. SAE Ltd., on contract basis, is proposed to be completed during the year 1989-90

The work of 400 KV S/C Munirabad - Davangere Line under World Bank aid is proposed for completion.

Most of the survey work in respect of Davanagere - Nelamangala 400 KV D/C line will be completed and the work of stub setting will also be taken up.

Survey work in respect of the following lines - Sirsi - Davangere, Shimoga - Nelamangala and Mangalore Multifuel Plant - Hassan will be taken up.

Land acquisition proceedings will be initiated for Nelamangala and other 400 KV Stations during the year.

220 KV Transmission Lines and Sub-Stations:

The following 220 KV Transmission Lines are programmed for 1989-90.

1. 220 KV D/C line from Davangere to Gauribidanur via Hiriyur (which is ongoing work) will be commissioned by September 1989.
2. 220 KV D/C Line (5th and 6th circuits) from Sharavathi to Talaguppa will be taken up after receipt of the forest clearance and is programmed for completion during 1989-90.
3. 220 KV Loop lines to proposed 220 KV Station at TK Hally is programmed for completion during 1989-90.

4. Survey and stub setting works will be taken up in respect of the following 220 KV lines under World Bank aid -
 - a) Kadra - Kodasally D/C
 - b) Kodasally - Nagjhari D/C
 - c) Sedam - Humnabad S/C
 - d) Subramanyapura - NRS (Bangalore) D/C
 - e) Tap Line to Egipura (Bangalore) S/C
5. Also survey works are proposed for following lines in 1989-90.
 - a) Ambewadi - Hubli D/C
 - b) Loop Lines to Hubli 2nd 220 KV Station
 - c) Loop Lines to Malkheid/Sedam 220 KV Station.
 - d) Mangalore Multifuel Thermal Plant to Mercara, Mangalore
 - e) Lingasugar to Basavan Bagewadi.
6. The 2nd Circuit of the Shimoga - Mysore 220 KV Line will be strung on the existing towers during 1989-90.

220 KV Stations

1. The second transformers at Kolar (of 60 MVA, 220/66 KV) and Ambewadi (of 55 MVA, 220/66 KV) are programmed for commissioning during 1989-90.
2. 1 x 100 MVA, 220/66 KV Transformer at T.K. Hally and 1x100 MVA, 220/66 KV transformer at Hiriyur are also proposed to be commissioned during 1989-90.
3. Under augmentation programme, it is proposed to replace 2x50 MVA, 220/100 KV Transforemr at Belgaum by 2x100 MVA, Transformers.
4. The work of installation of 2x30 MVAR, 220 KV Reactors at Raichur Thermal Power Station will be taken up.

Works at 110 KV and below:

6 numbers of new 110 KV Stations with about 90 Kms. of associated 110 KV lines and 8 numbers of new 66 KV Stations with about 150 Kms. of associated 66 KV lines are planned for completion during 1989-90.

Besides, modification works at 14 Stations are contemplated to augment the capacity of 110/66/33 KV Stations.

Further, about 10 Nos. of 33 KV Stations with associated transmission lines are planned for commissioning during 1989-90.

P.L.C.C. Communication will be provided to all the new Stations proposed for linking up with Load Despatch Centres and other important centres.

Extension, Improvement and Reduction of System Losses:

For extension and improvement works in the distribution system of both urban and rural areas by laying underground cables in urban areas and extending 400/230 V secondary lines in rural areas, as also installing new distribution transformers, a sum of Rs.300.00 lakhs is allocated for 1989-90.

To execute works associated with reduction of line losses, a sum of Rs.100.00 lakhs is provided for 1989-90. It is programmed to add 300 MVAR capacitor banks in the system during the year. Financial assistance is also sought for from the Power Finance Corporation for purchase and installation of these capacitor banks.

Service Connections:

About 3,00,000 new installations of different Categories would be serviced during 1989-90 and the financial allocation for this is Rs.1000 lakhs.

Other Works:

A sum of Rs.200.00 lakhs is allocated for other works - such as construction of buildings, procurement of vehicles, tools and plant etc.

Electrification of Villages and Hamlets:

As it is programmed to achieve 100% village electrification by March 1989, as per the 1981 census, the thrust in the RE Programme during 1989-90, would be towards electrification of hamlets, Harijan Basthis and tribal colonies.

It is programmed to electrify about 800 hamlets under R.E. schemes during 1989-90.

Energisation of I.P. Sets:

During 1989-90, it is programmed to energise 40,000 I.P. Sets (as in the previous year). Out of which, 38,000 would be covered under S.P.A. Schemes, 1500 under R.E.C. Schemes and 500 under General Programme.

Electrification of Harijan Basthis:

It is programmed to electrify 400 Harijan Basthis attached to already electrified villages during the year.

To execute all the above R.E. Works, the provision under R.E.C. normal schemes is Rs.400.00 lakhs and under KEB programme is Rs.90.00 lakhs and Rs.3225.00 lakhs under SPA Schemes.

Electrification of Tribal Colonies:

A sum of Rs.30.00 lakhs is provided for electrification of 30 tribal colonies during 1989-90.

Bhagya Jyothi:

A sum of Rs.100.00 lakhs is provided for single bulb connections to 25,000 beneficiaries of the weaker section of society under this scheme.

Survey and Investigation:

The provision for Survey works of various transmission lines of 400 KV and below contemplated in the Plan Programme is retained at Rs.10.00 lakhs for 1989-90.

Central Sector Schemes:

The 220 KV Nagjhari - Ponda D/C Transmission Line (Karnataka portion) will be completed during 1989-90 and about Rs.26.00 lakhs is proposed for the year.

Briefly the schematic outlays proposed for 1989-90 is summarised in the following table

(Rs. lakhs)

Sl. No.	Particulars/Schemes	1989-90 Proposed outlay
1.	a) Transmission lines and sub-stations with attached civil works	
	i) Plan works	2000.00
	ii) World Bank Aided Projects	3500.00
	b) Load Despatch & Communication	40.00
2.	a) Extension & Improvement	300.00
	b) Reduction of line losses and capacitor installation	100.00
3.	Service Connection	1000.00
4.	Renovation of Power Stations - installation of SFC set at Sivasamudrum	140.00
5.	Other Works:	
	a) Buildings	140.00
	b) Generating Stations	1000.00
	c) Tools and Plants	59.50
	d) Acquisition of licenses	-
	e) Miscellaneous	0.50
6.	R.E. Programme	
	a) R E C Normal	400.00
	b) S P A	-
7.	K E B General Programme:	
	a) Electrification of villages and Hamlets	50.00
	b) I P Sets	40.00
	c) Tribal Colony Electrification	30.00
	d) Bhagya Jyothi	100.00
8.	Survey and Investigation	10.00
	Total	8910.00

C. RURAL ENERGY

There are three components in the Rural Energy Programme viz., (1) Intergrated Rural Energy Programme (I.R.E.P), including non-conventional sources of energy, (2) Biogas Development, and (3) National Project on Improved Chullahs.

Karnataka is one of the five states selected for implementing I.R.E.P. on a pilot basis. During the Sixth Five Year Plan, the Programme was implemented in four selected blocks. The object of the Programme is to have a Precise information about the pattern of energy consumption and its demand in rural areas and more efficient utilisation of non-conventional energy sources. The Programme envisages taking up of surveys in the selected blocks, Preparation of action plans and popularising new energy devices in rural areas through demonstration and distribution of new energy devices on subsidised rates. This Programme has been continued in Seventh Five Year Plan.

The National Project on Bio-gas development is a Central Sector Scheme implemented in the State. Under the Scheme, a subsidy of Rs. 3,500/- on an average per bio-gas plant is Provided. Subsidies are also provided for rectification of defective plants at the rate of Rs.500/- per plant for KVIC Type and Rs.2,000/- per plant of Bhagyalakshmi Type. Although the expenditure on the scheme will be borne by the Central Government on cent per cent basis, provision is made under the State Plan towards salaries of Gobar Gas Supervisors, office expenses and also towards subsidies extended for rectification of defective plants.

The National Project on Improved Chullahs, a Central Sector Scheme with cent per cent central assistance is implemented in the State since 1984-95. The programme aims at propagation of improved smokeless Chullahs in rural areas.

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An outlay of Rs.111.78 lakhs is proposed for the year 1989-90 including Non-Conventional sources of energy out of which Rs.32.78 lakhs is proposed for the salary to Bio-gas supervisors. Under the central Sector schemes, Rs286.50 lakhs is proposed for setting-up of Bio-gas Plants and Rs.76.20 lakhs for installation of Improved Chullhas and conducting Training courses with cent per cent central assistance.

In addition to 8 blocks covered up to 1988-89, 2 more blocks are Proposed to be covered during 1989-90 taking the total to 10 blocks.

During the year 1989-90, it is targetted to set up 7000 Bio-gas plants, installation of 50,000 improved Chullhas and to conduct 80 Training Camps.

CHAPTER - X

INDUSTRY AND MINERALS

A. STATE'S INDUSTRIAL POLICY

The new Industrial Policy was announced by the State during 1983. It envisages correction of imbalances in the industrial development and a more balanced dispersal of industries in the State. Also it lays emphasis on discouraging power intensive industries. The thrust is on entrepreneurship development, maximising employment opportunities by encouraging labour intensive industries, promotion of such industries which have backward and forward linkages with other economic activities. New incentives and concessions have been announced by the State during 1988.

A more positive role is envisaged for the development of Small Scale Industries and Cottage Industries through the network of institutions created for the promotion of small and cottage industries by way of upgrading skills, supply of various inputs, provision of common worksheds/Living-cum-worksheds to rural artisans, marketing assistance and other infrastructural facilities. Necessary budgetary support has been provided for encouraging artisans in the rural areas through Cooperatives and other sectoral Corporations such as Karnataka Handloom Development Corporation, Karnataka Leather Industries Development Corporation, Karnataka State Handicrafts Development Corporation, Karnataka State Coir Development Corporation and Karnataka State Khadi and Village Industries Board. Also emphasis has been laid on the promotion of Electronics Cities to Karnataka State Electronics Development Corporation (KEONICS). Indo-Dutch Project Management Society is also providing necessary assistance to the artisans through the concerned Sectoral Corporations as necessary infrastructural facilities have already been provided by way of constructing Living-cum-Worksheds etc.

B. LARGE AND MEDIUM INDUSTRIES

The plan programmes under the large and medium industries can broadly be grouped under 1) Investment in infrastructure institutions, 2) Investment in public sector undertakings, 3) Incentives and Concessions.

I. Investment In Infrastructure

Karnataka Industrial Areas Development Board (KIADB)

The Karnataka Industrial Areas Development Board is the main agency in the State to develop industrial areas by providing land with infrastructural facilities. The infrastructural development works in new industrial areas including No Industry District Bidar will be continued during 1989-90 also. It is proposed to take up development of infrastructure for special projects viz., Oil Refinery and Petro-Chemicals Project, at Mangalore, Export Processing Zone at Bangalore, Industrial Area near Karwar for Naval Sea Bird Project. An outlay of Rs.205.00 lakhs is proposed for Karnataka Industrial Areas Development Board during the year 1989-90.

Karnataka State Financial Corporation (KSFC)

The Karnataka State Financial Corporation has been providing financial assistance to small scale and medium industries. In view of the new industrial policy adopted by the State Government, there has been a considerable increase in the financial assistance from the Corporation in recent years. Innovative schemes have been launched by KSFC for the benefit of entrepreneurs starting new industries. An outlay of Rs.300.00 lakhs is proposed for KSFC during 1989-90.

Karnataka State Industrial Investment And Development Corporation Limited (KSIIDC)

The Karnataka State Industrial Investment and Development Corporation Limited has been promoting large and medium industries in the State. The Corporation also promoted Joint Sector Projects. An outlay of Rs.200 lakhs is proposed for KSIIDC during the year 1989-90.

Karnataka State Electronics Development Corporation (KEONICS)

The Karnataka State Electronics Development Corporation Limited is the main organisation for the development of Electronics Industries in the State. The Corporation is manufacturing Colour T.V. and Two-way communication equipments. The Corporation has been promoting Joint Sector Projects viz., Hybrid Micro Circuit Project,

Minicomputers and Micro Processors based systems. The equity investment of KEONICS in these projects varies from 11 to 26%. It envisages to provide un-interrupted power supply and water supply in the electronics city established near Bangalore, and also proposed to provide infrastructure facilities for the proposed electronics city at Mysore and Dharwar. Emphasis is also laid on promoting Women Cooperative Societies for taking up of Assembly/Sub-Assembly of Electronics Components and other products. An outlay of Rs.200.00 lakhs is proposed for KEONICS during 1989-90.

Government Tool Room And Training Centre (GTTC)

The GTTC has been fulfilling the twin objectives of manufacturing quality tools and providing training of personnel for tool room. It serves as a technical infrastructural institution for the growth and development of tool rooms in the State. GTTC proposes to open Sub-Centres in cities like Mysore and Dharwar with the assistance of DANIDA. The total outlay of Rs.70.00 lakhs is proposed for GTTC during the year 1989-90.

II. Investment In Public Sector Undertakings

Mysore Paper Mills (MPM)

The MPM has undertaken Forestry Project with external assistance and Beggasse Handling, Storage and Pulping Project at Bhadravathi.

a) Forestry Project

A scheme for raising captive plantations to meet the raw material needs of the company was undertaken at an estimated cost of Rs.15.18 crores in order to covering an area of 14,000 hectares initially over a period of 5 years from 1983-84 to 1987-88. The cost of the project is now revised to 16.49 crores. The scheme is externally aided by Overseas Development Administration of United Kingdom. The plantations raised in the forestry project have to be maintained. A sum of Rs.200.00 lakhs has been provided for MPM for the year 1989-90.

b) Bag Asse Handling, Storage & Pulping Project

The MPM has undertaken a project to install a Bag Asse Handling and pulping plant to utilise the bag asse released from its Sugar Mill and the cost of the project is estimated to Rs.980.00 lakhs, of which Rs.650.00 lakhs is the term loan from financial institution and a sum of Rs.100.00 lakhs is earmarked for MPM for the year 1989-90.

c) Modernisation And Renovation Of MPM

The MPM has proposed to undertake with the assistance of Overseas Economic Cooperation Funds (OECF) Mission of Japan, a project to modernise Paper Machines 1, 2 and 3 at an estimated cost of Rs.39.48 crores. The project is proposed to be implemented in phased manner over a period of 3 years. OECF is accepted to contribute about 23.30 lakhs for the project. An outlay of Rs.25.00 lakhs is provided for MPM for the year 1989-90.

Karnataka Soaps And Detergents Limited (KS&DL)

The KS&DL, a pioneer institution, to manufacture Sandal Wood Soap and Detergents at Bangalore and Sandalwood oil at Mysore and Shimoga. The company has accumulated stocks and incurred losses recently. In order to rehabilitate the company, a package has been worked out and it is envisaged to borrow an amount of Rs.3.6 crores from IDBI, for which an equity of Rs.90 lakhs will have to be provided by the Government, besides working capital loan to the company. An outlay of Rs.100.00 lakhs is proposed for KS&DL during 1989-90.

Visveswarayya Iron And Steel, Bhadravathi

The VISL has been producing steel and other alloy steels. The company has been incurred losses since a number of years. The company decided to introduce a voluntary retirement scheme for the employees and a sum of Rs.8.60 lakhs would be required for implementing the scheme. The company has to be provided with Rs.4.60 crores. A token budget provision of Rs.10.00 lakhs is provided for VISL during 1989-90.

Mysore Lac & Paint Works Limited (MLPW)

The MLPW has been manufacturing indelible ink, paints and waxes etc. The company has been facing financial problem and intends to raise working capital limits. It is envisaged to increase the equity of the company, so that the company can borrow more funds from the financial institutions. An outlay of Rs.13.00 lakhs is proposed for MLPW during 1989-90.

Karnataka State Implements & Machinery Company

The KIMCO is fabricating Bus Bodies, Trailers etc at Bangalore and Hassan. It is envisaged to improve the production facilities, thereby increase the production. A token budget provision of Rs.2.00 lakhs is proposed for KIMCO during 1989-90 in order to purchase the machinery and equipments required for increasing the production facilities.

III. Incentives And Concessions

One of the main objectives of the industrial policy is to promote industries in the State specially in the backward areas identified by the State Government as well as the Central Government. The revised package of incentives and concessions has been recently announced and it is effective from 1-4-1988, wherein the State has been classified into Three Zones.

Zone - I	All Metropolitan areas and nearby townships which have already been developed industrially.
Zone - II	All the District Head Quarters other than Metropolitan areas and Townships.
Zone - III	Other parts which are industrially backward.

As regards Central Subsidy, the State Government is yet to receive revised policy from the Government of India. Further, it is presumed that the Central incentives will continue to be the same till the end of March 1989 and the Government of India may decide to change over to the growth Central Policy. However in order to meet the backing as well as sanctions during the year 1988-89, a budget provision has been made for the year 1989-90. The following table indicates the sanctions incentives and concessions to the industrial units.

Year	State Investment Subsidy		Central Subsidy		Development/ Working Capital Loan	
	No. of units assisted	Amount	No. of units assisted	Amount	No. of units assisted	Amount
1982-83	398	191.45	546	349.34	162	1264.41
1983-84	514	379.31	473	238.18	144	616.77
1984-85	1281	658.68	1128	654.84	435	1472.11
1985-86	1511	631.50	1120	534.85	401	1267.50
1986-87	1645	728.71	1785	764.73	384	922.04
1987-88	1428	334.28	1181	743.25	263	634.64

A provision of Rs.400.00 lakhs towards State Subsidy Rs.600.00 lakhs towards Development Loan and Rs.750.00 lakhs towards Central Subsidy is made for the year 1989-90.

C. VILLAGE AND SMALL SCALE INDUSTRIES

An outlay of Rs.1188.00 lakhs is proposed for Village and Small Scale Industries in the Annual Plan for 1989-90. The schemewise details are given in the Statement. Brief notes on the programmes are given below:

I. HANDLOOMS

Handloom Industry in Karnataka provides employment for nearly half a million people in the State. There are 81,252 (Provisional) Handlooms in Karnataka as per the latest census. There are 275 Handloom Co-operative Societies covering 12,353 (active) looms. Karnataka Handloom Development Corporation has covered nearly 30,621 looms.

Rebate on sale of Handloom Cloth

This was a Centrally Sponsored Scheme wherein expenditure was shared equally between the State and Central Governments. The scheme is meant to liquidate the stocks of Handloom Cloth by allowing a rebate on retail sale and the wholesale of Handloom Cloth. The Karnataka Handloom Development Corporation as well as Co-operative Societies participate in the scheme. Rs.50.00 lakhs has been earmarked for the Co-operative sector and Rs.60.00 lakhs for the Karnataka Handloom Development Corporation out of the State Plan. This amount is required to meet the pending claims of the Co-operative Societies and the Karnataka Handloom Development Corporation.

Market Development Assistance Scheme

The scheme has been recently announced by the Government of India, in lieu of special rebate allowed on the sale of Handloom Cloth through the Co-operative Sector and Karnataka Handloom Development Corporation. The details of the scheme are yet to be received from Government of India and however it is presumed on the basis of draft scheme circulated to the States that the assistance will be given to the Co-operative Societies and Handloom Development Corporations of various States on the basis of the turn-over in case of Handloom Corporations and the credit facilities availed by the Co-operative Societies. 5% has been provided in each case by the State Government and this will be matched by equal contribution by Government of India. Revision will be made if there are any changes in the policy of the Government of India at a later stage.

Survey of Handlooms.

A cell has been established in the Directorate to monitor the survey/census of Handlooms for which Rs.2.70 lakhs is provided for 1989-90.

Establishment of Intensive Woollen Handloom Development Project

The Karnataka State Woollen Apex Weavers Co-operative Society has set up an intensive project for woollen handlooms with a total outlay of Rs.150.00 lakhs covering 1,000 looms in the four districts of Tumkur, Chitradurga, Dharwad and Bellary. An amount of Rs.10.00 lakhs is proposed for this project during 1989-90.

Thrift Fund Scheme For Weavers

In order to enable the weavers to have financial facilities in the form of loan, a portion of their wages is deducted as subscription to the fund and an equal amount is contributed by the Government. The scheme is in operation since 1980-81. The scheme which was applicable to weavers in co-operative sector has been extended to cover weavers working under the KHDC. The Corporation has already covered 10,000 weavers. A sum of Rs.10 lakhs to the Co-operative Sector and Rs.20.00 lakhs to Karnataka Handloom Development Corporation is proposed for this purpose for the year 1989-90, of which Rs.15.00 lakhs is the share of the State Government and the balance Rs.15.00 lakhs will be available from Govt. of India.

Share Capital to Karnataka Handloom Development Corpn.

Equity base of the Corporation needs to be increased to facilitate the Corporation to raise necessary finance for working capital, open new sales outlets, expand its commercial activities and to cover more Handlooms. The authorised share capital of the Corporation is Rs.1,000.00 lakhs against which Rs.618.00 lakhs is issued and fully paid up. The entire share capital is subscribed by the State Govt. A provision of Rs.100.00 lakhs is proposed for the year 1989-90, of which Rs.50.00 lakhs will come from Govt. of India.

Centrally Sponsored Scheme of Export Oriented Silk Pilot Project

Karnataka Handloom Development Corporation is setting up Export Oriented Silk Project at Mysore, Chikkanayakanahally and for cotton at Bhagyanagar. The total looms to be covered in these three projects would be 2,500. An outlay of Rs.15.00 lakhs is provided during 1989-90 in the form of grant, of which the Government of India share is Rs.7.50 lakhs.

Workshed Scheme

Some weavers do not possess their own looms and do not have sufficient accommodation in their house. Worksheds are therefore proposed to be constructed for the Weavers through Co-operative Sector and KHDC. An outlay of Rs.30.00 lakhs is provided in the Co-operative Sector and Rs.10.00 lakhs for the KHDC, of which 50% share will be received from Government of India.

Modernisation of Looms

The Karnataka State Handloom Development Corporation has taken up the scheme for modernisation of looms to improve the techniques as well as the quality of the production. The Corporation proposed to modernise about 5,000 looms during the year. A provision of Rs.20.00 lakhs is made for the year 1989-90. Government of India will provide 50% share towards the scheme.

Apex Weavers Co-operative Society

Assistance is provided to the primary weavers co-operative societies by investing in the form of share capital to enable these societies to increase the borrowing capacity by strengthening share capital base. Rs.50.00 lakhs is provided during 1988-89. Government of India share is 50%.

Textile Design Centre

Karnataka Handloom Development Corporation has taken over the Centre run by the Directorate of Industries and Commerce. A sum of Rs.4.00 lakhs is provided during 1988-89 for meeting the establishment expenditure.

Subsidy towards interest for Handloom Weavers Co-operative Societies on loans raised under NABARD Assistance :

The State Government is reviving the scheme of sanction of subsidy towards interest on short term credit limit loans for production and marketing activities of primary Handloom Weavers Co-operative Societies from NABARD through the State Level and District Level Co-operative Banks. The financial assistance is sanctioned by NABARD to the Primary Weavers Co-operative Societies through the Apex Bank at 7 1/2% interest, subject to the condition that the rate of interest charged by the Apex Bank to DCC Banks and Apex Institutions should not exceed 7 1/2%. It also envisages that the State Government should provide subsidy at 3% on the actual amount released by the Apex/District Level Co-operative Banks to Primary Societies to meet the handling charges. A sum of Rs.10.00 lakhs is provided for the year 1989-90.

NCDC Schemes - Handlooms

There are three Apex Societies in Karnataka, one each for cotton, woollen and silk, which provide necessary inputs to the Primary Weavers Co-operative Societies and purchase the finished products from them.

The State Government or State Co-operative Banks have to first release the funds to the beneficiary societies and thereafter draw reimbursement from the NCDC. A sum of Rs.5.50 lakhs is provided as State share and Rs.16.50 lakhs will be the share of NCDC towards the scheme during 89-90. NCDC reimbursed the recurring expenditure on the maintenance of technical cell by the Apex Weavers Co-operative Societies for a period of 5 years. A provision of Rs.1.00 lakh is made for establishment of technical cell by the Apex Society under the scheme during 1989-90. This will be made by Government of India.

Centrally Sponsored Scheme of Loom Coverage

Under the Centrally Sponsored scheme of loom coverage for unemployed women and Minority communities, Karnataka Handloom Development Corporation intends to assist them. A provision of Rs.100.00 lakhs and Rs.25.00 lakhs is provided for Minority Community and unemployed women respectively. Also KHDC proposed to set up Pre-loom and Post-loom facilities and a sum of Rs.100.00 lakhs is provided for the year 1989-90.

Training of Handloom Weavers

The weavers are deputed to training centres outside the State for undergoing refresher courses so that their skills could be upgraded for production of quality goods. A sum of Rs.1.00 lakh is provided during 1989-90.

Assistance to District Supply Marketing Society/Revitalisation of Industrial Co-operative Societies

There are a number of Industrial Co-operative societies in the rural areas covering artisans concerned with Pottery, Basket making, carpentry, blacksmithy, etc. These artisans require timely and adequate inputs required for running the cottage industry, besides marketing assistance for selling their products either in the Taluka level or District level. Some of these co-operative societies have become dormant and it is necessary to re-vitalise them by providing necessary inputs and marketing assistance. An attempt has been made to establish District Supply and Marketing Society at Shimoga, Tumkur, Bellary and Dharwad to start with. Assistance will have to be provided for these societies and a provision of Rs.10.00 lakhs is provided for the year 1989-90.

Market Development Assistance

A sum of Rs.60 lakhs is proposed for this scheme for 1989-90 in line of special rebate to Co-operatives and KHDC.

II. HANDICRAFTS

Karnataka is well known for its handicrafts especially sandalwood carving, rosewood inlay, bidariwares etc. The craft complexes established by the State Government provides various types of assistance such as supply of raw materials, improved tools and equipments, credit and marketing facilities, technical guidance etc., under the supervision of a Project Officer. An outlay of Rs.55.30 lakhs is provided during the year 1989-90.

Celebration of All India Handicrafts Week :

The celebration of All India Handicrafts Week is an annual feature for nearly 3 decades, with a view to enlighten the general public, the awareness of handicrafts towards development of handicrafts and thereby the ammeboration of craftsmen in the country. The Karnataka State Handicrafts Development Corporation is the implementing agency of the scheme at the State Level and the District Industries Centre at the District Level. A sum of Rs.2.00 lakhs is provided for the year 1989-90.

Supply of Sandalwood to Artisans at Concessional Rates:

Procuement and supply of scarce raw materials to the needy artisans has been a policy of the State Government for quite a long time. Sandalwood is the forest produce and its availability and supply has been restricted due to various factors. The demand is far more than the availability of this produce. Also, its price is always been far beyond the reach of the poor craftsman, but the traditional crastsmen who have been living on these crafts for a long time have to be depend upon the sandalwood supply. Government have therefore taken steps not only to regulate the procurement and distribution of sandalwood among the craftsman, but also to supply it at subsidised cost of 25% of the official price. KSHDC is at present procuring about 30.00 tonnes of sandalwood and this is insufficient to meet the demand. It is proposed to procure sufficient quantity of sandalwood during 1989-90 and a sum of Rs.20.00 lakhs is provided for this purpose.

Investment in Karnataka State Handicrafts Development Corporation Limited

The KSHDC is a statutory body and various development schemes as well as marketing of handicrafts products are implemented through this agency. To enable the Corporation to raise additional resources for expanding its activities, the Government progressively increases its investment in the share capital of the Corporation. Rs.15.00 lakhs is provided during the year 1989-90 for this propose.

Procurement Centre For Kinhoil Toys :

KSHDC has established a procurement centre at Koppal in Raichur District to assist the traditional craftsmen engaged in the manufacture of Kinhoil Toys, the less known craft of the State. A sum of Rs.0.35 lakh is earmarked for this procurement centre.

Survey of Handicrafts

In order to identify the craftsmen in the State, it is proposed to conduct a detailed survey of all the crafts and craftsmen during 1989-90 at an estimated cost of Rs.1.20 lakhs, of which the State's share is Rs.0.30 lakh and the Centre's share is Rs.0.90 lakh.

Carpet Weaving Centre at Navalgund

Navalgund Carpet Weaving Centre run by, mostly by women is one of the lesser known craft in the State. KSHDC envisages to provide necessary inputs and marketing facilities and a provision of Rs.1.00 lakh is proposed during 1989-90 for this production centre.

Terra Cota Centre at Ramanagaram

The KSHDC is running a production centre for making artistic pottery articles at Ramanagaram in Bangalore District. The Corporation proposes to shift the existing centre to its own place in order to expand the activities and cover more artisans. A provision of Rs.1.47 lakhs is provided as margin money for the Corporation for this purpose.

Bronze Craft Complex at Peenya

The KSHDC has been running a Bronze production centre in Bangalore for the last 18 years and Bronze items are manufactured by the artisans. At present the centre is located in a rented building and KSHDC has obtained allotment of land at Peenya Industrial Area, Bangalore, in order to expand the activities of the centre and to cope up with the increased demand of Bronze items. KSHDC proposes to construct a new

building at Peenya and to house the production centre and install the machinery and equipment. The approximate cost for building, infrastructure facilities etc., will be Rs.5.00 lakhs. A sum of Rs.1.00 lakh is provided for the year 1989-90 as margin money for obtaining term loan from the financial institutions.

Subsidy on Raw Materials such as Silver and Zinc

KSHDC has established a Bidariware Complex at Bidar. Efforts have been made by the Corporation to promote the sale of Bidariware articles by way of providing necessary facilities such as revolving credit, supply of raw materials, technical guidance. The Corporation has provided 84 living-cum-worksheds for the benefit of these economically backward artisans. It is therefore necessary to provide raw materials at subsidised rates. The main raw materials used by the artisans are Zinc and Silver. The total value of Zinc and Silver will be about Rs.2.00 lakhs each per year to cover 130 artisans. 50% subsidy on these raw materials will amount to Rs.2.00 lakhs per year. A sum of Rs.1.00 lakh is therefore provided for the year 1989-90 for this purpose.

III. COIR INDUSTRY

Karnataka State Coir Development Corporation

The Coir industry in Karnataka is one of the most important traditional cottage industry. The State ranks 2nd next to Kerala in respect of Coconut cultivation. There are at present 64 Coir Mechanised Units in the State manufacturing coir fibres and other coir products. In order to fully utilise the potential, the State Government has set up a Coir Development Corporation for the development of coir based industries. A sum of Rs.25.50 lakhs is provided for the year 1989-90.

Investment in Karnataka State Coir Development Corporation Limited

A sum of Rs.10.00 lakhs is proposed for investment in Karnataka Coir Development Corporation during 1989-90.

Rebate on sale of Coir Products

To promote the sale of coir products, it is proposed to allow the rebate on sales effected by KSCDL during specified period in a year and a provision of Rs.6.00 lakhs is provided for 1989-90, of which the Government of India's share is Rs.3.00 lakhs.

Coir Board Scheme

Under the scheme of encouraging Coir Co-operatives, it is proposed to open new sales outlets and renovation of existing outlets run by the Apex Co-operative Society. A provision of Rs.11.00 lakhs is made for the year 1989-90, of which the Government of India's share is Rs.5.50 lakhs.

Dye House (Coir)

The KSCDC indents to establish a Dye House for providing dyeing facilities for the artisans manufacturing these coir products. If attractive colours are given to the coir products, it is easy to attract the customers and for this purpose, Dye house is necessary. A sum of Rs.1.00 lakh is provided for the year 1989-90.

IV. KHADI AND VILLAGE INDUSTRIES

The Karnataka State Khadi and Village Industries Board is established to organise and develop Khadi and Village Industries in the State and to render financial/technical and other assistance. This may be necessary for development of Khadi and Village Industries in the rural areas. A provision of Rs.130.00 lakhs is provided for the year 1989-90.

Grant-in-Aid to Khadi & Village Industries Board

A provision of Rs.100.00 lakhs is made as Grant to the Karnataka State Khadi & Village Industries Board during 1989-90 in order to meet the expenditure towards the special rebate allowed on the products manufactured by the artisans as well as the staff salary and other contingent expenditure incurred by the Board. Rs.75.00 lakhs is earmarked towards the special rebate and the balance Rs.25.00 lakhs towards the establishment expenditure.

Regional/Divisional Training Centres

Karnataka State Khadi & Village Industries Board intends to set up a Training Centre at the 4 Revenue Divisions in the State. To start with, Regional Training Centre will be set up at Bijapur where there is concentration of artisans. An estimated expenditure of Rs.64.00 lakhs is proposed for each centre. A sum of Rs.30.00 lakhs is provided for the year 1989-90 to establish a Regional Training Centre at Biapur.

V. SMALL SCALE INDUSTRIES

Small Scale Industries play an important role in the economic development of the State. Local entrepreneurs are also encouraged to start industries in the backward areas. A sum of Rs.107.50 lakhs is provided for the year 1989-90 to encourage Small Scale Industries in the State.

Grant in aid to KASSIA

Karnataka Small Scale Industries Association is an apex body catering to the interest of Small Scale Industries in Karnataka. Grant in aid assistance has been provided to this Association for meeting a portion of the establishment expenditure as well as to provide nucleus fund for organising seminars and exhibitions, wherever necessary. A sum of Rs.1.50 lakhs is provided for the year 1989-90.

Grant in aid to CLIK, AWAKE and other Associations

Grant in aid assistance is also provided to other Associations dealing with Electronics Industry, Women Entrepreneurs etc., as a support for promotional measure. A sum of Rs.1.00 lakh is provided for the year 1989-90.

Grant in aid to Local Productivity Councils

The productivity councils at Belgaum, Mysore, Mangalore and other places are organising Seminars, Training Programmes for the benefit of the Small Industries in these respective areas, in association with the National Productivity Council and other organisations. A sum of Rs.0.50 lakh is provided for the year 1989-90.

Grant in aid to CSIR Polytechnology Transfer Centre, Bangalore :

CSIR Polytechnology Transfer Centre is rendering assistance to the new entrepreneurs by offering technical know-how available from the various Laboratories established under the Council of Scientific and Industrial Research. The Centre in association with National Research Development Corporation is identifying manufacturing processes suitable for commercial exploitation. A sum of Rs.1.50 lakhs is provided for the year 1989-90.

Grant in aid to NPC for maintenance of service Centre at Peenya :

The National Productivity Council with Swedish Collaboration has set up maintenance and service Centre to provide condition based monitoring and maintenance services to Industrial Units in Karnataka. A centre has been established at Peenya Industrial Estate, Bangalore. A sum of Rs.3.00 lakhs is provided for the year 1989-90.

Grant in aid to TECSOK

Technical Consultancy Services of Karnataka provides consultancy services to prospective entrepreneurs, undertakes monitoring and evaluation of development projects. The services of TECSOK are availed for the selection of investment opportunities etc. A provision of Rs.10.00 lakhs is made for the year 1989-90.

Grant in aid to EDP Institute

It is proposed to set up an Entrepreneurial Development Institute at Hubli to train the educated as well as the technically qualified youths in the selection of viable projects, establishment and management of Industries. At present EDP Programmes are conducted in all District by the EDP Centre of TECSOK in collaboration with DIC and other Institutions. A sum of Rs.6.00 lakhs is provided for the year 1989-90 to establish the EDP Institute at Hubli and by way of providing capital grant.

Export Promotion Activity

At present, export promotion work is performed by Visveswaraya Industrial Trade Centre with the assistance of Government. This Centre is also organising Training Programmes for the benefit of exporters and prospective entrepreneurs. New product exhibitions are also conducted. A sum of Rs.4.00 lakhs is provided for the year 1989-90.

House Hold equipments, quality control scheme

The Government of India have issued the House hold Electrical Appliances Quality Control Order 1981, under which the Director of Industries and Commerce is the implementing authority and the Secretary to Government Commerce and Industries is the Appellate Authority.

If the testing sample passes all the tests, thus, conforming to the prescribed ISI Code, the Government will have to pay in full the cost price of all the pieces acquired from the manufacturers/dealers. A sum of Rs.3.00 lakhs is provided for the year 1989-90.

Standard quality control Laboratory of ISI

The Indian Standard Institution has set up a Testing Laboratory in Peenya, Bangalore to provide testing facilities to the SSI Units. A sum of Rs.7.00 lakhs is proposed as a grant in aid to this centre during 1989-90.

Publicity and Propaganda

To give wide publicity regarding incentives and concessions offered for New Industrial Development in selected backward districts and to participate in a number of Exhibitions and Trade Fairs within and outside the country, a sum of Rs.30.00 lakhs is provided during the year 1989-90. Also, a sum of Rs.10.00 lakhs is provided for a renovation existing exhibition structures at IITF Pragathi Maidan, Delhi.

Centrally Sponsored Scheme of Seed Money for the revival of sick units

The scheme envisages providing seed/margin money for the Small Scale Sick units which have been taken up for rehabilitation by the Finance Institution. According to the pattern of assistance, 50% of the margin money is insisted by the Finance Institution. A provision of Rs.20.00 lakhs with a State's share of Rs.10.00 lakhs and Central share of Rs.10.00 lakhs for the scheme during year 1989-90.

Computerisation

It is proposed to computerise certain vital information pertaining to Industries Sector in the State, for which a provision of Rs.2.00 lakhs is proposed during 1989-90 for purchase of soft wage packages.

State Awards to Small Scale Industrial Units

The products manufactured in the Small Scale Sector deserve appreciation and the best industrial units in different categories will be considered for State Awards. A sum of Rs.1.00 lakh is provided during 1989-90, for this purpose.

Conducting Study reports

Certain category of Industries required in depth study to identify and tackle the problems faced by them, so that policy decision could be taken at the Government level. A provision of Rs.2.00 lakhs is made for the year 89-90 to conduct study reports through TSCSOK, NPC and private consultants, wherever necessary.

Ceramic Research Institute at Mangalore

South Kanara is known for traditional Tile Industries in Karnataka. These Industries are facing problems. There is scope for establishing Ceramic Research Institute at Mangalore with view to conduct research and strengthen the existing Tile Industry in the State. A provision of Rs.5.00 lakhs is made for the year 1989-90.

Interest Subsidy to Engineering Entrepreneurs

The interest subsidy is provided on the term loan obtained by the Engineering graduates, diploma holders and B-Pharma graduates who have set up industries by availing loan from financial institutions/Banks. The interest paid in excess of 7% upto a maximum of Rs.20,000/- per annum is subsidised to eligible units for a period of 5 years in centrally declared backward areas and for 3 years in other areas. Though the scheme was dis-continued, the units set up/taken effective steps earlier to 31-3-85 are eligible for interest subsidy for a period of 3/5 years depending upon the location. A provision of Rs.50.00 lakhs is provided for the year 1988-89 to clear off all the old cases by the end of VIIth Plan period.

Census of SSI -Census-cum-Sample Survey of Small Scale Industries is being conducted in the State to obtain basic information regarding the Small Scale Industries, for which a sum of Rs.15.00 lakhs is proposed during 1989-90.

Renovation of exhibition structure at Delhi

A sum of Rs.5.00 lakhs is proposed during 1989-90 for this scheme.

VI. DISTRICT INDUSTRIES CENTRES

Centrally Sponsored Scheme of DIC Central Cell in the Directorate

A Monitoring Cell has been functioning in the Directorate of Industries & Commerce to co-ordinate the activities of the D.I.Cs. and to review the functioning periodically. A provision of Rs.20.00 lakhs is provided during 1989-90 as State's share and the Centre's share would be limited to Rs.4.00 lakhs only. This includes the expenditure in organising conferences, seminars and campaigns at the district as well as State level by the D.I.Cs. and by the Directorate.

Construction of DIC Buildings

D.I.C. buildings in 6 districts have been completed and construction of buildings in 12 districts are in progress, whereas suitable sites are yet to be identified in 2 other districts Bangalore (Rural) and Bangalore (Urban). It is targetted to provide buildings in all the districts by the end of 7th Plan period. A provision of Rs.60.00 lakhs is provided for the year 1989-90, out of which the Centre's share will be Rs.50.00 lakhs.

D.I.C. District level

District Industries Centres are functioning in all the 20 districts of the State. Consequent on the formation of Zilla Parishats, the activities under the village, cottage and tiny industries as well as implementation of RAP/RIP Promotional Schemes have been transferred to Zilla Parishats alongwith the staff who were looking after these works. The Functional Managers In-Charge of KVI and one Asst. Director (Economic Investigation) have been transferred to Zilla Parishat alongwith the field staff and also staff borne on the Training Establishments in the district. The technical staff looking after the development of handloom as well as Bee-keeping have been transferred to the control of Zilla Parishads. The Functional Managers (KVI) will be implementing all the schemes pertaining to the Directorate of Industries & Commerce in the Zilla Parishad. The District Industries Centres will continue to extend all the guidance in the implementation of the schemes transferred to Zilla Parishads in addition to concentrating on other items of work at district level. The total provision of Rs.210.00 lakhs is made to meet the salary and other recurring expenditure pertaining to DIC staff and departmental Officers working in Z.P., Out of this the State's share will be Rs.160.00 lakhs and the Centre's share will be Rs.50.00 lakhs.

VII. LEATHR BASED INDUSTRIES

Investment in Karnataka Leather Industries Development Corporation (LIDKAR)

With a view to encourage leather-based industries in the State, Karnataka Leather Industries Development Corporation has set-up Raw Material Depots, Sales Emporia, Procurement Centres for finished goods, Tanning Complexes, Footwear Complexes, Institute for Leather Technology, a Design Development Cell and has been assisting the artisans and small industries by way of providing raw materials and marketing assistance. Karnataka Leather Craft Week has been celebrated every year in order to meet the artisans at district level and State level, and identify and tackle the problems faced by them. Also, it is envisaged to establish Integrated Leather Complex at Lakkammanahalli, Dharwad on the lines established in Gujarat. A sum of Rs.25.00 lakhs is provided as margin money for establishing this Complex and run it on commercial basis. In order to take up all these developmental activities, it is proposed to provide Rs.67.50 lakhs to LIDKAR during 89-90. Capital grant of Rs.15.00 lakhs is proposed for strengthening the Karnataka Institute of Leather Technology, which will cater to the needs of leather industries by producing the Diploma-holders in Leather Technology.

VIII. INDUSTRIAL ESTATE

Investment in Karnataka State Small Industries Development Corporation (KSSIDC)

K.S.S.I.D.C. takes up construction, maintenance and management of Industrial Estates in the State. Also the Corporation provides necessary raw materials required for small scale industries at controlled rates through their Raw Material Godowns. A sum of Rs.140.00 lakhs is provided for the year 1989-90.

Share Capital Contribution to Karnataka Small Industries Marketing Corporation (K.S.I.M.C.)

The K.S.I.M.C. is extending marketing assistance to small scale industries. The Corporation is extending advance payment upto 75% to SSI units after the supplies are made and has obtained loan from S.I.D.F. and IDBI to make this payment to the SSI units. To facilitate raising further funds and increasing marketing assistance, it is proposed to provide share capital of Rs.10.00 lakhs to the Corporation for the year 1989-90.

IX. IMPLEMENTATION OF PROMOTION/TRAINING PROGRAMME

Modernisation of Training Centres including D.I.T.Cs.

The Government of India have sanctioned an amount of Rs.102.68 lakhs for strengthening the existing infrastructure of the Training Centres in 9 districts. Construction of hostels, worksheds, class-rooms etc., are in progress. Machinerics have already been purchased and installed in the D.I.T.Cs. for all the trades. As the amount sanctioned by the Government of India is not sufficient, the State Government is providing additional funds. A sum of Rs.30.00 lakhs is provided during 89-90.

Ancillary Development Programme

This programme is to establish ancillary industries in a systematic manner keeping in view the development of large and medium industries in the State. The programme involves identification of components for ancillarisation, preparation of Project Reports, giving publicity through advertisement, selection of entrepreneurs etc. A sum of Rs.2.00 lakhs is proposed for the year 89-90.

X. DUTCH ASSISTED PROJECT

Imprementation of Interim Phase through Indo-Dutch Project Management Society

Living-Cum-Worksheds for the benefit of artisans in Handloom, Handicraft and Leather sectors as well

as Industrial Sheds in the small scale sector had been completed under the Dutch assisted Project. A sum of Rs.17.76 lakhs have been spent so far from 1st October 80 to 30th September 87. It is felt necessary to provide certain other infrastructural facilities for these Complexes created out of the Dutch assisted Project. The Indo-Dutch Project Management Society has been established in order to take up the balance items of work needed to strengthen the existing Complexes. The work under the Interim Phase will be spread over a period of 2 years. A sum of Rs.353.00 lakhs has been provided as grant by the Dutch Government directly to this Society (I.D.P.M.S.). A token provision of Rs.10.00 lakhs is made for the year 89-90, in order to carry out various items of work, such as repairs and maintenance of building constructed so far, providing working capital assistance to the artisans, equipments to be purchased, social infrastructure, water-supply and other Training Programmes.

Reimbursement of cost over-run during the 1st Phase of Dutch assisted Project

The sectoral Corporations dealing with Handlooms, Handicrafts, and Leather have mentioned that there is a cost over-run in the implementation of the Project to an extent of Rs.1.16 crores. As a sum of Rs.16.60 crores is allowed for reimbursement so far, it is necessary to reimburse the cost over-run during the implementation of the 1st phase of the Project. A token provision of Rs.20.00 lakhs is made during 89-90.

D. SERICULTURE

Sericulture is an important Agro-based Cottage Industry which alleviates unemployment and rural poverty. The industry which was confined to five Southern Districts is extended to all the Districts of Karnataka. It has generated employment to about 23.90 lakhs of people. The state has produced 47,219 tonnes of cocoons and 4,971 tonnes of silk in the year 1987-88.

The targeted production of silk in the VII Five Year Plan was 5,200 tonnes. As against this, achievement by end of 1987-88 is 4,971 tonnes. The targeted incremental production of silk for the year 1989-90 is 229 tonnes. During the year 1989-90, it is proposed to bring an additional area of 4,000 hectares under mulberry. Although the plan outlay required for implementing the programmes is Rs.2058.88 lakhs, only a sum of Rs. 2021.27 lakhs is proposed. The additional amount to an extent of Rs.37.61 lakhs required is due to the import of cold storage plants.

The scheme-wise details are as follows:

1. On-going schemes of Karnataka Sericulture Project taken to Plan:

The schemes like Grainages for the production of disease free layings, Technical Service Centres for Advisory Services, Chawki Rearing Centres and Model Chawki Rearing Centres for rearing young silkworms under hygienic conditions will be continued. Cocoon markets, supervisory staff at State, District and Taluk levels, semi-automatic Filature for demonstration and production of international grade raw-silk of Bivoltine cocoons, Karnataka State Sericultural Development Institute Training Schools, Mobile Demonstration Units, Evaluation and Study Cell, Audit and Accounts Cell established under Karnataka Sericulture Project Phase-I will be continued during 1989-90. For these programmes, outlay proposed is Rs.1100.00 lakhs (Rs.453.24 lakhs under State Sector and Rs.646.76 lakhs under Zilla Parishad Sector).

2. Karnataka Sericulture Project with World Bank Assistance:

Out of Rs.363.00 lakhs proposed under this Project, a token provision of Rs.3.00 lakhs is made for settling the pending claims towards equipments purchased under Mid-Term Appraisal, besides salary of staff required to maintain the Cold Storages. The remaining amount of Rs.360.00 lakhs is proposed towards the import of Cold Storage Plants and their installation and commissioning.

3. On-going Plan Schemes:

For the on-going plan schemes under implementation viz., silk farms, control of diseases and pests (Uzi fly Eradication Programme), incentives for Bivoltine reares and reelers, buildings programme, publicity exhibition and study tour, bonus to cocoons produced in Mysore Seed area, etc., a sum of Rs.308.20 lakhs is proposed.

4. Karnataka Silk Industries Corporation - Grant-in-Aid:

A provision of Rs.60.00 lakhs is made for reimbursement of losses incurred at Government Silk Filature, Kanakapura.

5. Karnataka Sericulture Project Phase-II:

The objectives of the scheme spread over a period of five years are:

- i) To increase raw-silk production by about 3,346 tonnes per year.
- ii) To increase the productivity per unit area from 625 kgs. per hectare to 750 kgs. per hectare in irrigated area and 200 kgs. to 230 kgs. per hectare in rainfed area and to reduce the renditta from 10 to 8.5 and 12 to 10.5 under irrigated and rainfed conditions respectively.
- iii) In order to achieve these objectives, the project proposes to strengthen the P2 farms, P1 and P2 Grainages, Ghawki Rearing Centres and Technical Services, besides planting mulberry in an additional area of 15,000 hectares.
- iv) To consume additional production of raw-silk, strengthen the twisting units, handloom and powerloom units.
- v) To strengthen the local research besides obtaining technical assistance from sericulturally advanced countries and overseas training.

The project has been appraised and the appraisal Mission have indicated that the project could be taken up for implementation immediately and the State can claim retroactive finance from the date of the appraisal of the Project. For implementing these programmes, the outlay required for the year 1989-90 is Rs.150.00 lakhs, but a sum of Rs.112.72 lakhs is proposed.

6. Special Component Plan - Assistant to Sericulturists:

The Community Development Centres established under Special Component Plan as well as beneficiary oriented programmes for the upliftment of the Scheduled Caste families will be continued. A sum of Rs.52.16 lakhs is proposed for the year 1989-90 under pooled and non pooled amount.

7. Tribal Sub-Plan:

The Tribal Extension Centres, colonies and supervisory staff under Tribal Sub-Plan and beneficiaries oriented programmes for the upliftment of the Tribal families will be continued. A sum of Rs.13.18 lakhs is proposed

E. KARNATAKA STATE BUREAU OF PUBLIC ENTERPRISES

There are 58 Public Sector Enterprises in the State which are either statutory or enterprises in which the stake of the State Government directly or indirectly is more than 51% of the total paid up share capital. These enterprises have been set up for a variety of purposes viz., Development, services, marketing and production. In addition, there are Government companies and companies formed under special statutes. The distribution of the PSEs under different categories is given below:

Category	No. of P.S.Es
1) Development Enterprises	17
2) Service Enterprises	8
3) Marketing Enterprises	4
4) Production Enterprises	22
5) Companies formed under special Statutes	4
6) Government Companies	3

	58

The three major areas of operation of Karnataka State Bureau of Public Enterprises are: Recruitment and Training of the Executives of the Public Sector Enterprises, Investment Appraisal, examination of the proposals relating to the investment of Rs.50.00 lakhs and above of the Public Sector Enterprises and continuous Monitoring of the performance of the Public Sector Enterprises.

The Karnataka State Bureau of Public Enterprises (KSBPE) was allocated an out-lay of Rs.13.00 lakhs during 1988-89, to operate the on-going plan schemes shown below and it is anticipated that the amount would be spent fully during the year.

The Karnataka State Bureau of Public Enterprises has proposed Rs.15.00 lakhs, Plan outlay for 1989-90. The details of the proposed outlay under different heads are given below:

Item	Proposed outlay 1989-90 (Rs. in lakhs)
1. Direction and Administration (Office expenses and salaries, wages)	0.20
2. Research and Development (Professional and Special Services)	4.85
3. Training	6.45
4. Other expenses (Machinery & equipment)	3.50

Total :	15.00

1. Direction and Administration (Office expenses and salaries, wages) Outlay : Rs.0.20 lakhs

An amount of 0.20 lakhs is earmarked for meeting the establishment and office expenses during the year 1989-90.

2. Research and Development (Professional and Special Services) Outlay : Rs.4.85 lakhs

One of the major functions of the Bureau is to monitor the performance of the Public Sector Enterprises in the State on a periodical basis and recommend to Government such actions as may be necessary for the improvement of the performance of the Public Sector Enterprises whose performance is not satisfactory. In pursuance of this, the Bureau initiated action to establish a computerised Management Information System with a view to monitor the performance of the Public Sector Enterprises. The findings of the monitoring process will indicate symptoms of sickness, if any, and the probable factors causing it. This objective is achieved through detailed in-depth studies of individual Public Sector Enterprises. Such studies are entrusted by the Bureau to expert organisations well suited to undertake them like TECSOK, Tropical Fisheries Consultancy Services, KSSIDC, etc. These studies go into all aspects of the physical and Financial performance of the Public Sector Enterprises in question and suggest remedial measures to not only to avoid sickness but improve their overall performance. An amount of Rs.4.85 lakhs is proposed for 1989-90 to meet the expenditure on this account.

3. Training Outlay : Rs.6.45 lakhs

The Bureau conducts training courses and seminars for the benefit of executives of the Public Sector Enterprises at middle and top levels and Government departments at various levels in several lines of activities and specialisation of improve their management skills and other capabilities. These training programmes are organised by the Bureau in collaboration with other institutions like the Indian Institute of Management (Ahmedabad, Bangalore and Calcutta) Faculties India (System Services, Bangalore) : Xavier Labour Relations Institute Jamshedpur: Institute for Financial Management and Research, Madras, Institute of Company secretaries of India, New Delhi: Management Development Institute New Delhi etc., It also conducts in-house programmes specially for the executives of particular Public Sector Enterprises not only to familiarise them with the advanced techniques available in various fields but also to evolve a system in adopting such advanced techniques suited to their environment for better productivity and profitability.

An outlay of Rs.6.45 lakhs is proposed for 1989-90 to meet the expenses towards these programmes arranged by the Bureau.

4. Other expenses (Machinery and Equipment) Outlay : Rs.3.50 lakhs

The Bureau has installed a mini-computer (PSI) for computerising the data that emanates from all the Public Sector Enterprises for feeding its Management Information System which generates periodical reports to State Government. This material is, in turn, drawn upon for the preparation of Annual Reports of the Bureau submitted to the State Legislature. The equipment also services the Executive Placement Service of the Bureau for the benefit of the Public Sector Enterprises.

The utilisation of the mini-computer has been constantly increasing due to additional workload in respect of monitoring of Public Sector Enterprises. The present system cannot incorporate some of the latest features like graphics which could become very much handy in the analysis of the performance of Public Sector Enterprises. Further, the software development of specific applications have been based on PC's and help in immediate application of the software available with its compatibility with other system. In view of this, it has been planned to procure one P.C. At with colour monitor to argument some of the difficiencies in the present system. Even though the Bureau may not continue having a service contract with PSI, the same will be utilised for development of software in specific areas of monitoring of Public Sector Enterprises by the Bureau.

An outlay of 3.50 lakhs is earmarked for the year 1989-90 for the above purpose.

F. MINING

The Mineral wing in the Department of Mines & Geology is entrusted with the functions like conducting survey, systematic Geological mapping and Mineral exploration. The Survey and assessment of various mineral resources are being carried out under the on-going mineral development schemes. An outlay of Rs.70 lakhs was provided for the year 1988-89 and this is expected to be utilised fully. For the year 1989-90 also Rs.70 lakhs is proposed.

I. STATE SECTOR SCHEMES:

1. Survey and Assessment of Ferrous Minerals:

Under this Scheme Survey and Assessment of Chromite, Iron and Manganese ore deposits are being done. It is proposed to cover an area of 1000 Km² by regional survey in parts of Supa, Sringeri, Hassan, Puttur and Ankola taluks. An extent of 750 Hects. Will be covered through Large Scale Mapping. For 1989-90 an outlay of Rs.1.60 lakhs is proposed.

2. Exploration of Sulphide Zones:

An extent of 900 Km² is proposed to be covered through Regional Survey to identify the concentration of Sulphide Zones in parts of Shimoga and Raichur Districts. Besides, an area of 100 Hectares is to be covered under large scale mapping, Prospecting of pits/trenches is to be taken up to an extent of 1750 M³. Also it is proposed to take up exploratory drilling. An outlay of Rs.2.30 lakhs is proposed for the year 1989-90.

3. Survey and Assessment of Ornamental Stones:

This Scheme has been taken up from the year 1986-87 in order to locate and assess good quality of granites/Dyke etc., as there is increasing demand for export for good quality Ornamental Stones.

It is proposed to cover an extent of 200 Km² by Regional Survey, 200 Hects through Large Scale Mapping in parts of Bijapur and Kolar districts. An outlay of Rs.2.50 lakhs is proposed for the year 1989-90.

4. Lime and Limestone Industries:

It is proposed to cover an area of 200 Km² by Regional Survey in parts of Mandya and Shimoga districts, 1700 Hect, by large scale mapping in parts of Bijapur, Gulbarga, Mandya and Shimoga districts and 1600 Hects is proposed to be surveyed for Exploratory drilling to a total meterage of 3000 in parts of Gulbarga and Bijapur districts. An outlay of Rs.1.50 lakhs is proposed for 1989-90.

5. Assessment of Refractory Raw Materials:

An extent of 600 Km² is proposed to be covered by Regional survey in parts of Hassan, North Kanara and Tumkur Districts to identify refractory mineral deposits, 550 hectares under Large Scale mapping and 100 M³ of pits/trenches is to be taken up to prove the Kaolin deposits in Bellary District. An outlay of Rs.6.70 lakhs is proposed for the year 1989-90.

6. Exploration of Precious and Semi-precious Stones:

It is proposed to cover an area of 550 Km² by Regional survey in parts of Mandya, Mysore and Puttur to identify the precious and semi-precious stone concentration, 125 hecets, by Large Scale Mapping in the identified areas. It is also proposed to take up pitting and trenching in the promising areas identified during survey work. An outlay of Rs.3.40 lakhs is proposed for the year 1989-90.

7. Strengthening of Mineral Wing:

Recent developments in the field of mineral exploration warranted re-organisation and strengthening. Hence, an outlay of Rs.39.32 lakhs is proposed for the year 1989-90.

8. Survey and Assessment of Sand deposits:

An outlay of Rs. 5.90 lakhs is proposed for the year 1989-90.

9. Geo-physical Investigation of Mineral Deposits:

An outlay of Rs.6.78 lakhs is proposed for the year 1989-90.

CHAPTER - XI

TRANSPORT

The other minor ports also call for further improvement to function as efficient lighterage ports to cater to anticipated increase in traffic.

Annual Plan : 1989-90

The outlay proposed is Rs.350.00 lakhs. The works contemplated and the proposed investment are as follows:

1. Direction and Administration:

An outlay of Rs.2.00 lakhs is proposed for strengthening of administrative and technical wing of the Department.

2. Investigation:

An outlay of Rs.8.00 lakhs is proposed. Model studies of Karwar; Mangalore ports are being conducted at Central Water Power Research Station (C.W.P.R.S.), Pune. Sub-soil investigations and various field data are being collected for further developments of ports.

3. Construction and Repairs

An outlay of Rs.170.00 lakhs is proposed. Completion of ongoing works at Karwar such as transit sheds and staff quarters, further construction of new quarters at Karwar and Mangalore Port (old); Administrative building at Karwar; commencement of work on construction of breakwater at Karwar and also at Mangalore and wharf etc. at Mangalore Port are contemplated:

4. Port Management:

An outlay of Rs.39.00 lakhs is proposed. Procurement of one crane at Mangalore and also providing amenities at rehabilitation colonies at Kodibag, Sonarwada and Shirwada and acquisition of additional land and formation of roads and providing other amenities at Chittakula rehabilitation site are programmed.

5. Dredging & Surveying:

An outlay of Rs.109.30 lakhs is proposed. For removing hard patches and removal of silt accumulated from 1986 to 1988 in the dredged area at Karwar Port and sand bar dredging at Mangalore port and payment of balance amount of dredging at Honavar; Kundapura; Hangarkatta and Belekeri and Tadri Ports.

6. Piloting:

Procurement of VHF equipment and Walkie-Talkie sets for harbour communication at Karwar and laying of channel marker buoys and procurement of other equipment for navigational aids are planned. The outlay proposed is Rs.3.00 lakhs.

7. Dockyard and Dry Docking:

For providing workshops at Karwar and improvements to Dry Dock at Mangalore Port (Old), an allocation of Rs.6.00 lakhs is proposed.

8. Other Expenditure:

An outlay of Rs.12.70 lakhs is proposed for other works like water supply, electrification to wharf at Karwar and provision of internal roads at Karwar and Mangalore Ports, providing security wall at Malpe Port and improving the existing port structures at other ports.

B. ROAD AND BRIDGES

Roads construction in India has been carried out in the past with predominantly labour oriented techniques. This is because of the fact that abundant labour force was available and serviceability expectations of finished roads have been limited due to few fast moving vehicles. With growing number of motorised vehicles on our roads, the design and construction technologies have to undergo a change to cater to heavy axle loads to permit higher speeds and the result in comfort and safety to the motorists.

In our State, Railway facilities are very inadequate and inland water transport is practically non-existent and roads alone are required to meet the growing needs of transport in the State. The State therefore has to develop and maintain an efficient road system to cater to its transport requirements.

Annual Plan 1989-90

The Annual Plan outlay for roads and bridges proposed for 1989-90 is Rs.4,590.92 lakhs. Out of this Rs.2,000.00 lakhs is earmarked for the State Sector Schemes and Rs.2,590.92 lakhs is earmarked for the District and Rural Sector Schemes.

The Scheme-wise details of State Plan outlay for 1989-90 and the physical targets are indicated below:

I. STATE SECTOR SCHEMES:

A. STATE HIGHWAYS AND MAJOR DISTRICT ROADS

1. Formation and Improvements to Roads:

Forming and Improving geometrics, widening and formation of existing roads, strengthening of sub-ways and the carriage way, widening the Single lane carriage way to two lane carriage way etc., towards this an outlay of Rs.850.00 lakhs is proposed with a target to cover 75 kms. Of this Rs.400.00 lakhs is proposed towards improvements of the portion of Ankola, Hubli - Bellary Gooty Road.

2. Asphaltting of Roads:

To provide asphalt surface to new and existing roads and to re-chipcarpetting to the existing roads, an outlay of Rs.300.00 lakhs is proposed with a target to cover 75 kms.

3. Bridges:

It is proposed to take construction of new bridges/culverts, improvements to existing bridges and culverts on State Highways and Major District Roads. Towards, this an outlay of Rs.700.00 lakhs is proposed with a target to cover 20 bridges.

4. Direction and Administration :

Establishment charges will be met under this scheme and the outlay proposed is Rs.100.00 lakhs.

5. Machinery and Equipments :

In order to meet the requirement of purchase of new machineries and equipments for execution of works, an allocation of Rs.44.00 lakhs is proposed.

6. Surveys :

To collect field data required for the preparation of road and bridge projects, preparation of project reports, design and estimates etc., a provision of Rs.2.00 lakhs is proposed.

7. Roads Statistics :

To collect statistical data on roads and bridges and publish reports a provision of Rs.1.00 lakh is proposed.

8. Plan Monitoring and Traffic Engineering :

To strengthen traffic Engineering and Plan monitoring cell and to conduct Engineering Surveys and to detect deficiencies in road geometric, collection of data on requirement of road science etc., and suggest suitable proposals, an allocation of Rs.2.00 lakhs is earmarked.

9. Road Research :

To meet the expenditure towards the road research work undertaken by the Karnataka Research Station, a provision of Rs.1.00 lakh is made.

II. DISTRICT AND RURAL SECTOR SCHEME :

An allocation of Rs.2,590.92 lakhs is proposed under District and Rural Sector Schemes.

1. Formation and Improvements to Roads :

To form new roads and to improve the existing roads, an outlay of Rs.280.57 lakhs is earmarked with a target to cover 100 kms.

2. Asphaltting of Roads :

To provide asphalt surface to new and existing roads and rechip-carpetting to existing roads, an outlay of Rs.148.09 lakhs is earmarked with the target to cover 75 kms.

3. Bridges :

To take up construction of new bridges and culverts and improving the existing bridges and culverts, an outlay of Rs.349.03 lakhs is earmarked with the target of 25 bridges.

4. Construction of Roads in Sugar Factory Areas :

For construction and improvements of roads and C.D.works in Sugar Factory areas, an allocation of Rs.36.07 lakhs is earmarked. The target is 15 kms.

5. Railway Safety Works :

For construction of level crossings and approach embankments to over bridges and under bridges, an allocation of Rs.8.00 lakhs is proposed.

6. Minimum Needs Programme :

To provide all weather approach roads to villages having a population of 1000 and above under this scheme, an outlay of Rs.465.56 lakhs is earmarked with the target to cover 70 villages with an all weather approach road.

7. Halli-Heddari :

Under this scheme it is proposed to provide approach roads to roadless villages having a population of less than 1000. An allocation of Rs.114.96 lakhs is proposed with a target to cover 15 villages.

8. Master Plan for CD Works :

Construction of CD works on rural roads will be taken up under this scheme with an outlay of Rs.50.35 lakhs. The target is 40 C.D. Works.

9. Sethubandhana :

Under this scheme construction of cross drainage works will be taken up. An outlay of Rs.125.30 lakhs is proposed with a target of 80 CD works.

10. I.C.R.C.Works :

Formation and Improvement to existing I.C.R.C. roads with minor C.D. works to make them fair weather roads, an outlay of Rs.48.94 lakhs is earmarked with a target of 25 kms.

11. Approach Roads to Harijanwadas :

For providing all weather approach roads to Harijanwadas an outlay of Rs.572.86 lakhs is earmarked (includes MNP SCP) with a target to cover 100 kms.

12. Tribal Sub-plan :

To provide all weather approach roads to tribal colonies/areas an outlay of Rs.56.00 lakhs is proposed with a target of 10 kms.

13. Construction of Roads under Peoples Participation :

Under this scheme improvement/construction of rural roads will be taken up. In view of the limited resources available for roads and the great demand and need for construction of roads, the principle of public participation by way of labour towards construction of roads is accepted. Wherever local people who are benefitted by the construction of roads come forward to participate in the construction by contributing labour component, such roads will get higher priority. The people's participation would be in the form of earth work component upto a maximum of 25% of the estimated cost. The outlay provided is Rs.42.76 lakhs, with the target of 20 kms.

14. Asphaltting of Roads in Village limits :

Under this scheme it is proposed to provide asphalt surface within the village limits in order to prevent dust nuisance and facilitate the rural traffic. An outlay of Rs.138.17 lakhs is earmarked with the target of 60 kms.

15. Direction and Administration :

To meet the establishment expenditure, an outlay of Rs.105.54 lakhs is earmarked.

16. Machinery and Equipments :

To meet the requirement of purchase of new machinery and equipments for execution of works, an outlay of Rs.47.43 lakhs is proposed.

17. Surveys :

An outlay of Rs.1.29 lakhs is earmarked for conducting surveys and for the preparation of project reports designs etc.

NATIONAL HIGHWAYS

Development and maintenance of State Roads in the State under the National Highways is brought about by implementing two schemes viz.,

- a) Works of Inter-State Importance exclusively funded by the Government of India by way of 100% Central Loan Assistance.
- b) Works of Economic Importance involving the Central and State participation in the ratio of 50:50 in matters of Expenditure.

These schemes are loan assistance schemes. The Government of India invite proposals from State Governments at the beginning of every Five Year Plan Period and approve Road/Bridge Projects for certain amounts depending upon the total amount available for according loan assistance.

The present policy of the Government of India is that, once the cost of the Scheme is approved it is not revised again, which means the excess cost of completion over and above the approved cost of loan assistance, has to be met by the State Government and out of their own resources. Further the loan assistance also carries interest charges and penal interest charges for non payment in time.

The works coming under the scheme of Inter-State Importance are on-going works and they are as under :

Road Works	Estimated Cost (Rs. lakhs)
1. Construction of bad stretches of road from Chincholi-Sedam-Yadgir.	45.00

This work has been completed and claims are to be settled.

Bridge Works

1. Construction of bridge across Krishna River at Manjari on Jewargi-Sankeshwar Road in Chikkodi taluk, Belgaum District.	180.00
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Works coming under Economic Importance that are taken up are as follows :

Road Works

1. Development of Chickmagalur-Chamudi Section of Kadur-Mangalore State Highway	100.00
The estimates have been sanctioned and tenders are being invited.	
2. Improvements to Karwar-Hubli Road from KM 23 to 52.	35.00
3. Improvements to Hubli-Sholapur Road	100.00

Estimated cost
(Rs. lakhs)

4. Improvements to Hospet-Mangalore Road via Haninar-
Honnali-Augumbe-Bantwal.

35.00

This work has been completed and final claims are
to be settled.

Bridge Works

1. Construction of bridge across Bhima River in Agarked-
Mannur Road.

127.27

2. Construction of bridge across Hagari River on Bellary-
Anantapur Road.

222.58

Annual Plan : 1989-90

An outlay of Rs.80.00 lakhs is proposed for works of Economic Importance. Out of this amount, the State share is Rs.40.00 lakhs and the Central Share is Rs.40.00 lakhs. Out of the Rs.40.00 lakhs proposed under State sector, Rs.10.00 lakhs are proposed for Road works of Economic Importance and Rs.30.00 lakhs are proposed for bridge works of Economic Importance. The outlay provided under the schemes which attract 100% Central Loan Assistance is Rs.80.40 lakhs.

C. ROAD TRANSPORT

(Karnataka State Road Transport Corporation)

The Karnataka State Road Transport Corporation (KSRTC) was established under the provisions of Road Transport Corporation Act 1950 on 1.8.1961. By virtue of its incessant efforts in pursuance of its objects it has acquired the position of a leading organisation and at present it ranks third in the State Transport undertakings in the Country. Section-3 of the Road Transport Corporation Act 1950 enjoins certain duties and responsibilities to be performed by the Road Transport Corporation. In accordance with the stipulation of that section the Road Transport Corporation is exercising its powers and also putting in its best efforts to make available trouble free, efficient, adequate, economical and well-knit system of Road Transport facilities by meeting the demands of the travelling public.

Presently, the K.S.R.T.C. is operating 7006 Schedules, covering a distance of 22 lakh kms. daily, carrying on an average about 49 lakh passengers per day. The average earning per day has been Rs.103.47 lakhs. As on date, it has a fleet of 8476 buses. The services are provided by 13 operating divisions and 83 depots located in different parts of the State and has on its rolls 48848 employees.

The Corporation has a capital expenditure programme of Rs.55.00 crores including Rs.17.75 crores under the State Plan scheme for the year 1988-89. The State Plan outlay of Rs.17.75 crores consists of Rs.14.38 crores as capital contribution from the State Govt. and Rs.3.37 crores as loan from LIC for the Annual Plan 1988-89. The Corporation has planned to add 1267 new Vehicles during year 1988-89 including 493 new vehicles under the State Plan scheme. The Corporation has added 527 new vehicles upto the end of September 1988 which includes 270 new vehicles and an amount of Rs.972.00 lakhs incurred towards the same under the State Plan scheme.

Annual Plan 1989-90

The Corporation has drawn up a capital expenditure programme of Rs.6550.00 lakhs. Out of this amount, the proposed outlay under State Plan is Rs.1900.00 lakhs comprising Rs.1530.00 lakhs as capital contribution from the State Government and Rs.370.00 lakhs as loan from Life Insurance Corporation of India. The Corporation proposes to add 1332 new vehicles to its existing fleet strength including 475 new vehicles under the State Plan.

D. INLAND WATER TRANSPORT

Annual Plan 1989-90

At the beginning of the Seventh Five Year Plan 22 navigation services have been brought under Departmental Management with new mechanised boats under the scheme for "Modernisation of Existing Ferries". One dumb boat has been procured and one more mechanised steel boat is to be added to the existing fleet during 1988-89. An outlay of Rs.11.00 lakhs was provided during 1988-89.

The outlay proposed for Annual Plan 1989-90 is Rs.12.00 lakhs. The outlay under State Plan during 1989-90 includes a provision of Rs.9.10 lakhs to meet the expenditure on Direction and Administration and on operation of navigation services; Rs.1.90 lakhs towards portion of capital cost on the acquisition of one mini L.C.T. and one Dumb Boat and Rs.1.00 lakh towards meeting the expenditure on the maintenance of assets viz., crafts acquired by the Department during the previous plans.

The Department intends to procure one mini L.C.T. and one dumb boat during the year 1989-90 for the schemes already sanctioned by the Government.

The schematic details are as follows:

1. Direction and Administration	Rs. 6.46 lakhs
2. Operational charges including maintenance of assets	Rs. 3.64 lakhs
3. Provision for acquisition of one Mini LCT and One Dumb Boat	Rs. 1.90 lakhs

Total	Rs.12.00 lakhs

E. TOURISM

Karnataka abounds in natural and artistic tourist attractions, wild-life sanctuaries, beach resorts, waterfalls, hill stations, splendid monuments, colourful handicrafts and pleasant climate. All these have turned Karnataka into a most popular tourist destination in India. Famous dynasties like the Kadambas, Chalukyas and the Hoysalas have thrived here and have created splendid monuments and magnificent temples which still stand as sentinels over the landscape, merging with the mists of time.

Comprehensive arrangements have been made to enable tourists to share the bounty of nature and witness the marvels man has created.

The Department of Tourism has identified 230 tourist spots in Karnataka. The Department has plans to provide tourist infrastructure in all these spots stage-by-stage like transport facility, construction of tourist canteens, lodges, wayside facilities, printing of folders, brochures, opening of Tourist information centres.

During the year 1988-89, a sum of Rs.150 lakhs is provided. During the year, construction of wayside facility at Humnabad in Bidar District and Malekamanahally on Mysore-Ooty Road are nearing completion and will be inaugurated soon. Restaurant facilities at Karkala and Moodabidri are also nearing completion. The Canteen building at Srirangapatna will also be completed during the year. Work on the Mysore Yatri Nivas has started and work on the wayside facilities at Mulbagal, Belgaum, Yedyur is in progress. Work on the Tourist Complex at Hampi will be started during the year.

In addition to normal publicity work the Department has brought out a new tourist map of Karnataka, folders on Bangalore and Karavali are under preparation. It is proposed to bring out in a phased manner folder highlighting tourist places of each district. The Department has commissioned photographers to take good shots of monuments/places of tourist importance/wild life etc. so that the Department's photographic library can be improved.

Annual Plan : 1989-90

The proposed outlay for the development of Tourism in the State for the year 1989-90 is Rs.155 lakhs. The scheme-wise details are given below:

1. Direction and Administration :

To meet the establishment charges an amount of to 3.00 lakhs is proposed.

2. Tourist Bureau :

To meet the salary of Assistant Directors at Hospet, Bijapur and Hassan and to meet the establishment charges of new Tourist Bureau at Belgaum, Bellary and Bidar an allocation of Rs.2.00 lakhs is proposed.

3. Tourist Publicity :

In order to promote tourism, the Department brings out folders, brochures, maps etc. Advertisements are issued in news-papers, magazines at regular intervals. The Department has also taken up publicity for promoting K.S.T.D.C. and Jungle Lodges, Participation in Tourist Trade Fair Exhibitions etc. which is an annual feature. An amount of Rs.24.00 lakhs is proposed for this.

4. Tourism Promotion :

An amount of Rs.11.41 lakhs is provided for the salary of Tourism Promoters and wages of enumerators. Training of staff has become extremely important, for training guides at different centres and for training of staff in managing the lodges, a sum of Rs.0.59 lakh has been provided. A total allocation of Rs.12.00 lakhs is proposed for this scheme.

5. Tourist Accommodation, Tourist Lodges :

For furnishing of new buildings at Karkala, Moocabidri, Humnabad, Ramanagara & Malekamanahally (near Gundlupet) a provision of Rs.8.00 lakhs is proposed.

6. Buildings (Minor works) :

To undertake minor repairs costing less than Rs.1.00 lakh for existing buildings, a provision of Rs.4.00 lakhs is made.

7. Tourist Canteen :

During the year tourist restaurants at Srirangapatna (near Rangana-thaswamy temple), Sri.Sogala (near Bailahongla), Mekedatu, Muthyalmadu, Soundatti, Talkad are expected to be completed. To meet the establishment and maintenance charges of these restaurants an amount of Rs.3.00 lakhs is proposed.

8. Hampi Resurrection :

The expenditure towards the payment of balance fees to M/S N.I.D. Architects and payment of Travelling Allowance and Daily Allowance to members of High Power Committee an allocation of Rs.5.00 lakhs is proposed.

9. Development of Beach Resort :

An allocation of Rs.5.00 lakh is proposed towards development of land and other minor works and development of unexploited beach treasure on the west coast.

10. Sport Tourism :

To promote adventure tourism, trekking and water Sports an allocation of Rs.4.00 lakhs is provided for purchase of boats, tents, back packs etc.

11. Development of Air Strip :

It is proposed to develop air strips at Gulbarga and Bijapur for Vayudoot operated 40 seater aircraft. This would involve construction of small terminal buildings. A nominal allocation of Rs.4.00 lakhs is proposed.

12. Capital Outlay on Tourism : (Buildings Programme)

A number of building work have spilled over from the 1988-89 plan as on-going schemes. An allocation of Rs.49.00 lakhs is proposed towards completion of these projects and for a few selected new schemes. The allocation on proposed for Buildings includes provision of State share in respect of Centrally Sponsored Schemes wherever required.

13. Investment in share capital of Karnataka State Tourism Development Corporation :

An amount of Rs.32.00 lakhs is proposed to be invested in share capital of Karnataka State Tourism Development Corporation.

14. Centrally Sponsored Schemes :

A total allocation of Rs.43.93 lakhs is proposed on eight Centrally sponsored Schemes which are mentioned below :

	(Rs. lakhs)
(a) Construction of wayside facility at Talakadu. ..	0.37
(b) Construction of Resturant and Toilet facilities at Sringeri ..	4.00
(c) Construction of wayside facility at Jogfalls. ..	2.10
(d) Development of Tourist Complex at Hampi. ..	8.09
(e) Construction of wayside facility at Mulbagal. ..	9.00
(f) Construction of wayside facilities at Belgaum ..	10.75
(g) Construction of wayside facility at Agumbe. ..	6.62
(h) Construction of Restaurant and Toilet facility at Srirangapatna. ..	3.00
Total :	43.93

F. POLLUTION CONTROL

Dense exhaust smoke emitted by the motor vehicles causes environmental pollution thereby posing health hazard. To contain this menace to public health, a new provision has been made by introducing Rule 196 under the Karnataka Motor Vehicles Rules, 1963. This Rule envisages the standards at which the Motor Vehicles should emit exhaust smoke. The owners of the Motor Vehicles are required to strictly conform to the stipulations of the Rule, failing which they incur liability for penal action. In order to enforce this Rule, it is necessary to check the Motor Vehicles and their exhausts in a scientific manner with some standardised instruments.

To start with, it was decided to enforce this Rule in Bangalore in the first instance and later to extend its application to other places in a phased manner. Against this background, Government has sanctioned five squads at Bangalore. Each squad consists of two smoke meters, two gas analysers, one jeep, four Inspectors of Motor Vehicles, four Class-IV Staff and one Driver. These squads have been checking incoming and out-going vehicles. Action is being initiated against the persons who flout the Rule by way of collection of fines besides instructing them to get the exhaust of vehicles controlled in accordance with the specified standards and produce the vehicles for inspection within 14 days from the date of check. Standardised instruments have also been supplied to each of the Regional Transport Office (RTO) at Bangalore to check the vehicles produced for periodical inspection for obtaining fitness certificate.

The scope of this scheme is proposed to be extended to 15 other towns/cities in the State in a phased manner at the rate of 5 places in a year commencing from 1988-89 at Mangalore, Mysore, Belgaum, Shimoga, and Dharwar. One Smoke Meter from each of the RTO Offices at Bangalore has been transferred to the places shown above together with sufficient number of filter papers, temporarily till administrative Orders to form squads are received from Government. Sufficient propaganda and publicity work is on.

During 1989-90 the scheme is proposed to be introduced in Tumkur, Gulbarga, Bidar, Davangere, and K.G.F. A sum of Rs.25.00 lakhs was provided during 1988-89 and a sum of Rs.26.00 lakhs is proposed during 1989-90 to control Air Pollution.

The Motor Vehicles Department has formulated a comprehensive project as an adjunct to Composite Bangalore Urban Transport Project involving a total outlay of Rs.9.60 crores for securing World Bank Assistance to the extent of Rs.5.00 crores. The project aims at furtherance of public interest. A token provision may have to be made if and when the scheme is approved for implementation during 1989-90.

CHAPTER - XII

SCIENTIFIC SERVICES AND RESEARCH

SCIENTIFIC SERVICES AND RESEARCH

A. SCIENCE AND TECHNOLOGY.

The objectives of the Department are to identify problems in various sectors and pose them to Scientists to obtain implementable solutions and to assist in diffusion and implementation of technologies and improving scientific and technological awareness through popularisation programme, training schemes, etc. During 1988-89 an outlay of Rs.74 lakhs has been allocated and it is anticipated to be utilised fully. For 1989-90 a sum of Rs.80 lakhs is proposed. The details of the schemes are as under :-

I. State Plan Schemes

1. Administration charges :

An outlay of Rs.7 lakhs is provided for the year 1988-89 to meet the expenditure on salaries, T.A of the staff and maintenance of the Departmental Library and also to have vehicles for the use of Scientists for monitoring the Schemes. Two posts of Scientific Officers with the supporting staff have been created and appointments are made. To meet the expenditure on the above items a provision of Rs.12 lakhs is proposed for the year 1989-90.

2. Karnataka State Council for Science and Technology :

The Council has specific objectives of identifying areas of application of Science and Technology of the Development needs of the State and to promote Co-ordination between Centre for Scientific and Technology Research with Government Agencies and initiate applied Research Programmes. The Council has undertaken research projects on Energy, Industry, Food, Water, Housing and Habitat, Information, Agriculture, Ecology and Environment, etc. One important project out of the completed projects, viz., Diffusion of Astra Ole, i.e., Wood-saving device has been taken up for implementation and it has been well received in the rural areas. During 1988-89, K.S.C.S.T., has been given a Grant-in-aid of Rs.25 lakhs for its on-going projects and during the year 1989-90 it is proposed to give a grant-in-aid of Rs.30 lakhs.

3. Karnataka Rajya Vignana Parishat :

Between 1980 and 1988, K.R.V.P has established nearly 400 units which have started their activities in several Taluks/Villages/District Centres of Karnataka. During the period under consideration, K.R.V.P. has successfully carried out programme related to publications in Kannada, Establishment of Science Centre, Organisation of Seminars, Workshops and All Karnataka Vignana Sammelana, Production of Science Films in Kannada and English and Orientation Courses in Science Education for School Teachers. A Grant-in-aid of Rs.8 lakhs has been released during

1988-89 and it is proposed to give a Grant-in-aid of Rs.10 lakhs for 1989-90.

4. Monitoring of existing Community Science Centres and supplementary Science materials :

The Educator Manufacturer Association, a voluntary organisation, has been entrusted with the work of manufacturing Science Kits and training personnel who will man the Community Science Centres in the State. During the year 1988-89 a Grant-in-aid of Rs.0.50 lakhs has been released for monitoring existing Community Science Centres and it is proposed to release a Grant-in-aid of Rs.0.50 lakh during the year 1989-90 to EDMA for starting new Community Science Centres and supplementing Science materials to the existing centres.

5. ASTRA - Indian Institute of Science, Bangalore :

The Technology Demonstration Centre at Ungra is already functioning with two activities in progress, Construction of ASTRA Stoves and upgrading of mud blocks for construction of low cost buildings using lime-soil plastering. During the year 1988-89 Grant-in-aid of Rs.1 lakh has been released to ASTRA to start a technology demonstration Centre at Solur, Magadi Taluk and it is proposed to release Rs.1 lakh Grant-in-aid during 1989-90 to carryout its activities which is in progress.

6. Promotion of Non-conventional Energy System :

A provision of Rs. 1 lakh has been made during 1988-89 for promotion of Non-conventional Energy Sources. For the year 1989-90 an outlay of Rs.1 lakh is proposed.

7. Celebration of National Science Day 1989 :

The National Science Day was celebrated on 28.2.1988 at the instance of the Government of India, Department of Science and Technology for which about Rs.0.66 lakhs was spent. Government of India have borne 50% of this cost. During the year 1989 it is proposed to celebrate National Science Day on 28.2.1989 and Rs.0.75 lakh is proposed.

8. Establishment of Science and Technology transfer Centres :

During the year 1986-87 it was proposed to start 2 Technology Demonstration Centres, one at Institution of Engineers, Mysore Branch with the help of K.R.V.P for the duration of 5 years at a cost of Rs.1 lakh for the first year, and the other at Government Vidyodaya Composite Junior College Yedahalli, Sirsi Taluk with the assistance of ASTRA, Indian Institute of Science at a cost of Rs.1.25 lakhs per year for 3 years. During the year 1988-89 a provision of Rs.1.50 lakhs has been made out of which Rs.0.75 has been released for the centre

at the Institution of Engineers, Mysore and Rs.0.75 lakh for the Government Vidyodaya Composite Junior College, Yedanalli. For the year 1989-90 also an outlay of Rs.1.50 lakhs is proposed for this Scheme.

9. Inputs of Science and Technology in Drought Stricken areas - Intensive study by Karnataka State Council for Science and Technology :

The R & D proposal on 'Genetic Improvement and rapid Vegetative propagation in Tamarind and Pomegranates through Tissue Culture, the study of which is taken up by the Karnataka State Council for Science and Technology. The objectives of the Project are to standardise the media requirements for induction of callus in Pomegranate and Tamarind, to study the growth factors required for differentiation of the Callus, etc., and to assess the feasibility of Tissue Culture method for commercial applications in the field of rapid clonal propagation. The project is for a period 3 years. For the year 1988-89 a sum of Rs.1 is provided and Rs.0.75 lakh is proposed for the year 1989-90.

10. Scheme on New Development on Science & Technology :

It has been the observation of the Department that during the course of the year as a result of the projects already taken up, it is necessary and desirable to take up supplementary lines of investigation which require a little extra funding which would not have been envisaged in the original Budgetary provisions. Apart from this, the Department receives quite a number of projects with some small budgets which are worthy of assistance. To encourage such innovative projects, an outlay of Rs.2.50 lakhs is proposed for the year 1989-90.

11. Establishment of Karnataka State Remote sensing Technology utilisation Centre :

For the various natural resources of the Karnataka State, the modern technology of Remote Sensing is of immense use. As the facilities required for using the Remote Sensing Data are common in the Satellite and Aircraft data collected for specific purpose, could also be utilised by other Departments. The Remote Sensing Utilisation Centre has been established in Bangalore. A sum of Rs.20/- lakhs has been provided for the centre for the year 1988-89, and for the year 1989-90 an outlay of Rs.20 lakhs is proposed.

12. Drought Monitoring Cell :

To study the drought condition in the state a new unit called Drought Monitoring Cell has been created under Department of Science and Technology, for the first time during 1988-89. During the year 1988-89 as no budget provision was made in Department of Science and Technology Budget, a sum of Rs.8 lakhs has been released out of contingency fund to meet the expenditure on staff, equipment Rent etc., of the Cell. During the year 1989-90 no provision has been made for

the cell as the budget allotment made for the Department of Science and Technology is considerably meagre. Hence a sum of Rs.12 lakhs for Drought Monitoring Cell is proposed.

B. ECOLOGY AND ENVIRONMENT

The major objectives of the Department include Co-ordination of State Environmental Programmes, creation and intensification of public environmental awareness, promotion and support of Environmental Research Projects, Environmental Appraisals of Development Projects and Pollution monitoring and control. For the year 1988-89, Rs.26 lakhs is provided and for 1989-90 an outlay of Rs.30.00 lakhs is proposed.

I. State Plan Schemes :

1. Administration Charges :

The administration charge consists of pay and allowances of the staff, T.A. and Office expenses. It is proposed to create one more section in the department for secretarial assistance during the year 1989-90. The Technical Cell established with central assistance need some infrastructural facilities like vehicle, Telephones, Building rent etc. which has to be borne by the State Government. Hence an allocation of Rs.11 lakhs is proposed for the year 1989-90.

2. Karnataka State Pollution Control Board :

A token grant-in-aid of Rs.1 lakh is proposed to the Karnataka State Pollution Control Board which is entrusted with the duties and functions under the Water & Air (Prevention and Control of Pollution) Acts and Cess collection Act.

3. Preparation of State Environment Report-Grant-in-aid to Centre for Taxonomic Studies :

So far the Department has brought out reports for the year 1983-84 and 1984-85, both in Kannada and English languages, report in English for the year 1985-86 has also been prepared. Report in Kannada for the year 1985-86 and in English for the year 1986-87 are almost complete. It is proposed to bring out the Environment Report 1986-87 in Kannada during 1989-90. The Centre for Taxonomic Studies, Bangalore, has taken the responsibility of preparing these reports. During the year 1989-90, an outlay of Rs.2 lakhs is proposed.

4. Forestry and Fodder Development in Uttara Kannada District :

This programme is being conducted by the Sahyadri Parisara Vardhini, Yedahalli, Sirsi Taluk. The project was sponsored by the Department with an initial grant of Rs.0.50 lakhs. The project duration is for a period of 5 years. During the years 1986-87, 1987-88, & 1988-89 a grant of Rs.0.40 lakhs and Rs.0.60 lakhs, and 0.60 lakhs has been made respectively. This project envisages planting and afforestation in betta lands, bena lands assigned and owned by the farmers, effective measures to minimise the cattle number and maximise the dairy produc-

tion by providing nutritionally rich fodder and introducing stall feeding practices. Development and distribution of shrub seedlings, grass seedlings and legume plants is also included in this project. As the fodder position in these areas is most inadequate, this project would considerably help in easing the problem. For 1989-90 an outlay of Rs.0.60 lakhs is proposed.

5. Environment Impact Assessment Studies :

Conducting Environment impact assessment studies is one of the important areas and as such the department selects important areas for conducting such studies. An allocation of Rs.1.50 lakhs is proposed for the year 1989-90 for this purpose.

6. Conducting Environment Education Camps-Grant-in-aid to voluntary organisations :

The Department is conducting Environmental Education Training Camps for the Teachers, students and to the general public with the help of the voluntary organisations every year to create Environmental awareness. An outlay of Rs.1.50 lakhs is proposed for the year 1989-90.

7. Grant-in-aid to Karnataka State Council for Science & Technology for Environmental Education and Information Service Centre (ENVIS)

During the year 1985-86 an Environmental Education and Information Service Centre was established in the Karnataka State Council for Science & Technology, Bangalore, with an initial grant of Rs.1 lakh. During the year 1987-88, an amount of Rs.0.85 lakhs was released for the continuation of this Centre. In this Centre Computerised systems will be used to compile data pertaining to the Environmental aspects of Karnataka State. An outlay of Rs.0.50 lakhs is proposed for the year 1989-90 to continue the work of this Centre.

8. Training Courses for Apprentice in Environmental Sciences including Pollution :

It was proposed to organise Training programme for Under-Graduates to train them in the Environmental Scheme and Pollution Control which would meet the Man-Power requirements in the field. To begin with the Department assisted a training programme, proposed by St. Joseph's College, Bangalore, to train Technical personnel in the field of Pollution analysis. A grant-in-aid of Rs.0.89 lakhs was sanctioned during 1988-89 to this programme. A provision of Rs.0.50 lakhs is proposed for continuation of this scheme for the year 1989-90.

9. Data base of Food and Medicinal Plants :

The Department of Botany, Bangalore University, came up with

a project of building up a computer data base on the Food and Medicinal plants of Karnataka and sponsored this project during the year 1986-87 with a grant-in-aid of Rs.1.15 lakhs. A grant-in-aid of Rs.0.80 lakhs was sanctioned during the year 1988-89 in order to continue the work of this project. An outlay of Rs.0.80 lakhs is proposed for the year 1989-90.

10. Air Pollution and Incidence of Morbid conditions in Bangalore City-Grant-in-Aid to KSCST :

The Karnataka State Council for Science and Technology, Bangalore, has taken up a study on Air Pollution and incidence of Morbid conditions in Bangalore City. This study has been sponsored by the Department providing a grant-in-aid of Rs.0.60 lakhs during the year 1987-88, and Rs.1.30 lakhs during the year 1988-89. An allocation of Rs.0.50 lakhs is proposed for continuation of this study for the year 1989-90.

11. Environment day celebration in Schools :

Every year the Department is celebrating the World Environment day on June 5th with the help of Karnataka State Pollution Control Board, some voluntary organisations and Education Institutions. For the year 1989-90 an outlay of Rs.1 lakh is proposed for this purpose.

12. Production of one film on Environment and Ecology and purchase of Audio Visual equipments :

The need for creating an awareness about the importance of environment is increasingly felt year after year. As the films are effective media of propagation, the department proposes to produce a film on 'Environment' at a cost of Rs.1.50 lakhs during the year 1989-90. The department wants to aid the Seminars/Workshops on environmental matters with suitable audiovisuals. It is proposed to purchase suitable Audio Visual equipments at a total cost of Rs.0.50 lakhs.

13. Status survey of wet lands in Karnataka State :

This project is proposed to be carried out to identify selected habitates in 4-5 districts which have potential prospects of preservation and conservation as wet land habitates for the future. An outlay of Rs.1.75 lakhs is proposed for the year 1989-90.

14. Impact of Forest Fragmentation on Biological Species diversity :

It is one of the projects aimed at conservation of forests and the wildlife. An outlay of Rs.2 lakhs is proposed towards the expenditure of this project for the year 1989-90.

15. Projects on new Development in Ecology & Environment :

In order to increase some of the Innovative Projects which come up

during the course of the year 1989-90 a budgetary provision of Rs.3.35 lakhs is proposed.

II. Zilla Parishad Sector :

Nil

III. Central Sector Schemes :

1. Technical Cell (D.E.E.) Administration Charges :

In order to strengthen the State department of Environment, Government of India have sanctioned Technical Cell and accorded administrative approval for Rs.25.86 lakhs for the entire VIIth Plan period and so far released 6.90 lakhs. Accordingly various posts like Director, Scientific Officers etc., are created and recruiting the Personnel. The Cell is already functioning and the activities are proposed to be enlarged during the year 1989-90. The entire salary component is being borne by the Government of India and the Government of India is being requested for the release of Rs.11.50 lakhs for the year 1989-90 to meet the expenses towards the establishment charges. Suitable allocation to meet the expenses on infrastructural facilities of technical cell has been made in the administration charges of the department.

CHAPTER - XIII

SOCIAL AND COMMUNITY SERVICES

A. GENERAL EDUCATION

1. Elementary Education:

The National Policy of children specially emphasises investment in the development of young child particularly children from sections of the population in which first generation learners predominate. Recognising the holistic nature of child development attention is to be given for nutrition, health and social, mental, physical, moral and emotional development. Under this set up, the new thrust in elementary education lays emphasis on universal enrolment and universal retention of children upto 14 years of age and a substantial improvement in the quality of education. Towards this, a child centred, an activity based process of learning approach is formulated. Under this, the emphasis shall be to allow the first generation learners to set their own pace and be given supplementary remedial instruction. As the child grows, the component of cognitive learning will be increased and skills organised through practice. In addition, the emphasis is on development of school facilities and non-formal education. The new education policy adopted by the country gives highest priority to solve the problem of children dropping out of school and adoption of an array of meticulously formulated strategies based on micro planning (to solve the problem of children dropping out of school and adoption of an array of meticulously formulated strategies based on micro planning) and applied at the grass-root levels all over the country to ensure children's education at school. This effort shall be co-ordinated with the network of the non-formal education.

With this approach in view, the programmes formulated in this sector give emphasis on quality improvement and implementation of Six Point Programme for improving the regular attendance in schools and develop moral standards in children in addition to learning activities.

A provision of Rs.906.24 lakhs is made for 1989-90

1. Inspection (Primary):

The scheme is meant to strengthen the Inspectorate, administration, guidance and monitoring process by creation of new District and Taluk level offices. A provision of Rs.32.41 lakhs is proposed.

2. Directorate of Minorities Language Schools:

A new Directorate has been set up for the administration of minority language schools. For 1989-90 a provision of Rs.15.00 lakhs is proposed.

3. Vidya Vikasa Scheme:

With a view to supply free text books to all children in the 1st to 7th standards of Government and Aided Primary Schools and free uniform to all children of first and second standards in Government Schools and girls belonging to Scheduled Castes and Scheduled Tribes in standards 3rd to 7th, Vidya Scheme is formulated. A provision of Rs.229.20 lakhs is proposed. In addition, a sum of Rs.456.00 lakhs and Rs.157.00 lakhs are provided under the provisions of the Plan Schemes under the Backward Classes and Minorities Sector and the Social Welfare Sector. Thus, the total provision made is Rs.842.20 lakhs. The coverage of the scheme includes supply of text books to 60 lakhs pupils and uniforms to 26.50 lakh pupils

4. Teaching Staff:

Providing teachers to Primary Schools, opening of new primary schools in school-less villages, converting single teacher schools into double teachers schools, providing additional staff to the required schools by sanction of posts of teachers are the major objectives. In order to continue 2,000 posts of teachers sanctioned already and for creation of 835 teachers posts, a provision of Rs.410.22 lakhs is made.

5 Appointment of School Mothers:

In order to inculcate the habit of school going in the children from the early age and to maintain the retention rate in schools, Pre-primary Centres have been opened with a teacher and attach these centres to existing primary schools. A provision of Rs.62.96 lakhs is made for continuation of the posts already sanctioned and creation of 157 Pre-primary centres.

6. Non-formal Education

Under the Akshara Sena Programme, a non-formal education centres to help the children who have not joined schools and drop-outs at the elementary stage are being opened. It is proposed to open 2100 centres. A provision of Rs.42.10 lakhs is made.

7. Construction of Class Rooms:

For construction of class rooms a matching grant of Rs.6,000/- in general areas and Rs.12,000 in Scheduled Castes/Scheduled Tribes concentrated Areas is being provided. A provision of Rs.14.30 lakhs is proposed. It is expected to construct 103 class rooms.

8. Residential Schools for Talented Scheduled Castes and Scheduled Tribes Girls:

There are 4 Residential Schools in Mayakonda, Nanjangud, Bagalkot and Gulbarga, which have been started in 1982. To provide for the establishment charges of the hostel staff and hostel charges, a provision of Rs.11.50 lakhs is proposed.

9. Purchase of Land and Buildings:

The purchase of buildings or sites to primary schools in Dakshina Kannada, a provision of Rs.5.00 lakhs is proposed.

10. Equipments to Primary Schools:

To improve the availability of equipments in 320 primary schools, a provision of Rs.14.31 lakhs is proposed.

11. Primary School building:

For building construction a provision of Rs.69.24 lakhs is made.

2. Secondary Education

Secondary Education exposes to the students the differentiated roles of Science, the humanities and social sciences. This is also an appropriate stage to provide children with a sense of history and national perspective and give them opportunity to understand their constitutional duties and rights as the citizens. Conscious internalisation of healthy work ethos and of the values of human and a composite culture through appropriately formulated curricula. Vocationalisation through specialised institutions or through revision of the secondary education can provide valuable manpower for economic growth. It is necessary to widen the access to Secondary Education to cover areas unserved by it at present and in the other areas, the emphasis is to be on consolidation.

With this objective of widening the access to uncovered areas, to consolidate the existing facilities under Secondary Education Programmes have been given a new direction. The allocation for Secondary Education is Rs.1426.09 lakhs. The details of the programmes formulated are as under;

1. Inspection:

To meet the establishment charges of the posts already sanctioned, a sum of Rs.24.50 lakhs is proposed.

2. Dr. Ambedkar Mission Residential School:

For payment of maintenance grants to hostel inmates of Dr. Ambedkar Mission Residential School for Talented SC/ST girls, Shimoga, a provision of Rs.10.00 lakhs is made.

3. Reimbursement of Fee:

For reimbursement of fee to Anglo Indian students studying in standards 1 to 10, a provision of Rs.15.00 lakhs is made.

4. Private Higher Secondary Schools converted into Junior Colleges:

Grant-in-aid is paid to Private Junior Colleges. The number of Colleges to be converted are 123. A provision of Rs.170.00 lakhs is made.

5. Government High Schools:

Opening of new Government High Schools and providing additional teachers to needy schools for the objectives of this scheme, 116 posts of Secondary School Assistants have to be continued and sanctions new posts to Gulbarga. A sum of Rs.66.29 lakhs is proposed.

6. Residential High Schools;

There are 4 residential high schools on the Gandhian Pattern and the ideals of basic education functioning from 1984-85 to meet the expenditure of maintenance of hostels attached to these residential schools. A sum of Rs.15.13 lakhs is proposed.

7. Providing Equipments to Government High Schools:

The requirement of the physical facilities like Laboratory Equipments, Furniture and Laboratory are to be made. It is proposed to meet the existing requirement in phased manner. A provision of Rs.49.60 lakhs is proposed for this.

8. Grant-in-aid to Private High Schools:

Grants-in-aid to Private High Schools which have been admitted to get grants as per grant-in-aid code is to be paid. A provision of Rs.931.08 lakhs is made.

9. Secondary School Buildings:

For construction of secondary school buildings, a provision of Rs.138.24 lakhs is proposed.

10. Land Acquisition:

In Dharwad District, it has been proposed to purchase sites or buildings to secondary schools. A provision of Rs. 6.00 lakhs has been proposed.

11. Incentives:

In order to encourage students in Chickmagalur District, incentive to Rural Children are given. A provision of Rs. 0.25 lakh is proposed.

Central Sector Schemes

1. Opening of Hindi Teachers Training Colleges in Non-Hindi Speaking States.

There is a Hindi Teachers Training Colleges established in Mysore. To meet the maintenance expenditure of this college, a provision of Rs.4.15 lakhs is proposed.

2. Award of Scholarships to students of High/Higher Secondary School

Students studying in classes 8th to 12th standards, whose first language is Sanskrit are awarded scholarships. A provision of Rs.0.24 lakh is proposed to cover 250 students.

3. Providing facilities for teaching Sanskrit in Secondary Schools

There are two Sanskrit Teachers appointed. To meet the expenditure of their salaries, a provision of Rs.0.16 lakh is proposed.

4. Financial Assistance to Eminent Sanskrit Pandits who are in Indigent circumstances.

Sanskrit Pandits who are above 55 years of age and whose income is less than Rs.1,800/- per annum, are eligible for financial assistance. The selections are made by the Government of India. A provision of Rs.3.00 lakhs is made.

5. Centrally Sponsored Scheme - Appointment of Hindi Teachers in Non-Hindi Speaking states:

Towards the above scheme a provision of Rs.145.00 lakhs is made.

6. Black Board Operation:

Towards expenditure on salary of 1611 teachers sanctioned in 1987-88 a provision of Rs.299.64 lakhs is made.

7. Opening of non-formal Centres in Urban Status:

Towards the above scheme a provision of Rs.256.00 lakhs is made.

3. Adult Education

Our ancient scriptures define Education as that which liberates, that is, provides the instruments for liberation from ignorance and oppression. In the modern World this would mean the ability to read and write, since that is the main instrument of learning. Hence the crucial importance of adult education includes Adult literacy.

The critical development issue today is the continuous upgradation of skills so as to produce manpower resources of the kind and the number required by the society. Since participation by beneficiaries in the developmental programmes is of crucial importance, systematic programmes of Adult Education linked with National goals such as alleviation of poverty, national integration, environmental conservation, energisation of cultural creativity of the people, observance of small family norm, promotion of womens equality etc. will be organised in the existing programmes.

With this objective the programmes formulated under this sector aim at removing illiteracy among the population in the age group of 15 to 35, who are deprived of formal education. The main programmes formulated for this are Aksarasene programme financed completely out of state funds, Rural Functional Literacy Programme which is entirely financed by the Central Government and Jana Shikashana Nilaya Programme under RELPs for past literacy and continuing education.

During 1988-89, the number of participants under the adult education programmes in the age group of 15 to 35 years were 7.20 lakhs (inclusive of Central, Coverage under State, Aksarasene and Voluntary agencies). There were 17,726 centres functioning in the state. For 1989-90 an outlay of Rs.240.04 lakhs has been provided. It is proposed to establish 17,370 centres to cover 7.34 lakhs adult illiterates under all programmes.

State Sector

1. Direction and Administration:

To meet the establishment charges of the staff at State Head quarters and outlay of Rs.24.00 lakhs is provided, of this Rs.12.00 lakhs is state share and Rs.12.00 lakhs is the central share.

2. Incentive group under Central Plan Schemes:

For promotional of Adult female literacy an incentive grant is given. A provisional of Rs.25.00 lakhs is proposed.

ZILLA PARISHAD SECTOR

1. Adult Literacy Programme:

2600 centres were functioning during 1988-89, to meet the expenditure on honorarium to instructors, purchase of teaching and learning materials, kerosene oil and contingency charges, a provision of Rs.85.80 lakhs is proposed.

2. District Offices Administration:

To meet the establishment charges of the staff at district headquarters and rent and buildings, contingency charges etc. a sum of Rs.35.11 lakhs is proposed.

3. Aksarasene Programme:

To meet the Honorarium of Instructors, purchase of teaching and learning materials and contingency charges etc. of 2600 centres to cover 1.56 lakhs adult illiterates, an amount of Rs.52.90 lakhs is provided.

4. Aksarasene under Special Component Plan:

To meet the honorarium of instructors, purchase of teaching and learning materials and contingency charges of 2570 centres to cover 1.54 adult illiterates, a sum of Rs.52.23 lakhs is provided.

5. Akshara Sena under Tribal Sub-Plan:

To meet the honorium of Instructors, purchase of teaching materials and to meet contingency charges of 100 centres to cover 6000 Tribal Adult illiterates a sum of Rs.2.00 lakhs is provided.

Central Sector:

1. Rural Functional Literacy Programme:

To meet the honorarium of instructors, purchase of teaching and learning materials and contingency charges of 7500 centres, to cover 2.25 lakhs adult illiterates and amount of Rs.347.23 lakhs is proposed.

2. Jana Shikshana Nilaya Programmes:

To meet the honorium of preraks and recurring and non-recurring expenditure of 1062 Jana Shikshana Nilaya a sum of Rs.106.68 lakhs has been provided. This is a 100% Central Sector Scheme

4. Collegiate Education

The administration of 88 Arts, Science and Commerce colleges run by Government, Supervision of the working of 213 private colleges brought under grant-in-aid code, salary grant schemes, and conduct of coaching classes to SC/ST students are some of the major activities. A sum of Rs.152.00 lakhs has been provided for the year 1989-90.

1. State Sector Schemes:

Director and Administration

1. Scheme for strengthening the Directorate.

To meet the expenditure of the existing Govt. colleges and provide grant-in-aid to private colleges and also to strengthen the regional office by sanctioning audit staff a sum of Rs.4.00 lakhs is proposed.

2. Starting of New Govt. Colleges.

To meet the expenditure of the 27 existing First Grade Colleges and to start 10 new colleges during the year 1989-90 a provision of Rs.50.00 lakhs is proposed.

3. Bringing Private Colleges under the grant-in-aid code/salary grant scheme.

To sanction grant-in-aid to 42 existing private colleges and to bring another 14 private colleges under the grant-in-aid code a sum of Rs.70.00 lakhs is provided.

4. Improvement of Library and Laboratory facilities:-

To purchase books and furniture required to establish libraries in the new colleges and purchase of materials and equipments a provision of Rs.10.00 lakhs is made.

5. Construction of College Buildings.

For construction of new college buildings and repairs and the existing buildings a sum of Rs.15.87 lakhs is proposed.

6. Remuneration to teaching staff for conduct of special coaching classes to SC/ST students in Govt. Colleges.

To meet the expenditure on Remuneration to teaching staff for coaching classes to SC/ST students in the Government colleges a sum of Rs.2.13 lakhs is proposed.

II. Centrally Sponsored Government of India Merit Scholarship Scheme.

For payment of Government of India merit scholarships to the SC/ST students a provision of Rs.32.00 lakhs is proposed. The entire expenditure is met by Government of India.

5. Pre-University Education

Conducting of examinations besides attending to administration of 23 independent Pre-University Colleges, and payment of grant-in-aid are the major activities undertaken. An outlay of Rs.30.00 lakhs is proposed for the year 1989-90. The schemes are as follows:

1. Assistance to Non Govt. Private Junior Colleges.

A provision of Rs.27.00 lakhs has been made for payment of grant-in-aid.

2. Direction and Administration.

A provision of Rs.1.50 lakhs is made for Maintenance of Computer and Supply of Stationery.

3. Govt. Independent Pre-University Colleges.

A provision of Rs.1.50 lakhs is made towards salary to the staff of 1 college already opened and a few more colleges proposed to be opened during 1989-90.

6. Sanskrit Education

For promotion of research in Visista Dvaita and Dvaita Vendantha Studies grant-in-aid is given to the academy of Sanskrit Research, Melkote and Davita Vendantha Studies and Research foundation. In 1989-90 a sum of Rs.5.00 lakhs has been allocated as grant-in-aid to the academy of Sanskrit Research, Melkote for creation of infrastructural facilities.

Similarly a sum of Rs.2.00 lakh is provided as grant-in-aid to Dvaita Vendantha Studies and Research Foundation.

7. Teachers Education (DSERT)

Teachers education is a continuous process, and its preservice and in-service components are inseparable. The emphasis of the programmes in this area are to increase the capability of elementary school teachers and secondary level school teachers. The deployment of educational technology will help in the spread of useful information, the training and or training of teachers to improve quality, sharpen awareness of art and culture, inculcate abiding values both in the formal and non formal sectors. The generation of relevant and culturally compatible educational programmes forms an important component of educational technology.

With the objective of improving the capability of teachers to impart training through use of simple low cost science equipments made out of indigenous material. The developmental activities in this sectors are handled by programmes of the state Institute of Science, State Evaluation Division, Educational and Vocational Guidance Unit, State Education Research and Training Unit. An allocation of Rs.,25.00 lakhs has been proposed for the activities of these units during 1989-90. The details of the programmes formulated are as under :

I. State Institute of Science

1. Mobile Science Van

With a view to create interest and curiosity in science among the rural children and also to provide an opportunity for Primary teachers to demonstrate experiments the mobile science van programme has been developed. The first day programme is for the teachers and the second date for the pupils of the tagged schools of the centre. The teachers will demonstrate the experiments to the pupils. To meet the expenses on the salary of the driver and POL charges an allocation of Rs.0.50 lakh has been proposed.

2. Orientation course for Secondary school teachers in Collaboration with Indian Institute of Science:

A 10 day programme in science and Mathematics for secondary school teachers to provide content enrichment is formulated. The staff of the Indian Institute of Science work as resource persons. To meet the expenditure on Travel Allowances and DA of the participants a provision of Rs.0.40 lakh is made.

3. Science Seminars, Writing Competitions and Exhibitions:

To inculcate the spread of scientific enquiry analytical thinking and to develop the spirit of national integration science seminars are conducted at District, Divisional, State and National level.

For the benefit of children of age group 14 to 18 science writing competitions are conducted at District level, State level, and National level in order to encourage children to think on the broader aspects of science and to search for creative scientific writing talents. This scheme is sponsored by the National Council of Educational Research and Training and Science and Technology Department. In order to develop scientific attitude and to make secondary students realise the social relevance to the society science exhibitions are conducted at District, State, Southern India and National level in collaboration with National Council of Education Reserach and Training. A provision of Rs.1.25 lakhs is proposed.

4. Centres for Continuing Education:

The centres for continuing education are being run by the National Council of Education, Research and Training in collaboration with the State Government to cater to the needs of in-service training of secondary school teachers and primary teacher educators. There are 12 centres in the State and these centres provide tutorials for correspondence courses in various subjects, arrange contact programmes and act as consulting centres. To meet the expenses of TA and DA of participants a State Share of Rs.3.60 lakhs is proposed.

5. School Complex Programme :

The national policy on education 86-programmes of action has envisaged the school complex programmes. This is a net work of institutions on a flexible pattern promoted to provide synergic alliances to encourage professionalism among teachers. A cluster of 8 to 10 institutions in which different institutions can reinforce each other by exchanging resource personnel material teaching etc., and using them on shared basis is thought of. A Provision of Rs.0.25 lakh is provided to meet the expenses of TA and DA allowance.

6. Additional Programmes :

Organise workshop to develop low cost Teaching Aids in collaboration with Rajya Vignana Parishat and collection and compilation of latest methods of Teaching in Science, Maths, Training for departmental officer including offices of State Institute of Science, a provision of Rs.1.00 lakh is made.

II. State Institute of Education

The organisation of orientation programme for Kannada, social studies to High School and Primary school teachers, quarterly issue of prathamika Shikshak awards to primary and secondary school teachers are the major activities planned for the year 1989-90. The duration of the orientation programme in Kannada for high school teachers is 4 days and the number of programmes proposed are 4 and the number of teachers to be covered are 160.

Similarly, under the orientation programme for social studies for high school teachers the duration is 4 days and the number of programmes to be mounted are 4 and the number of teachers proposed to be covered are 160.

Under the orientation programme in Kannada for primary school teachers the duration will be 4 days and it is proposed to have 2 programmes covering 80 teachers.

The Prathamik Shikashak journal has to be print 3000 copies. For excellence in primary and secondary school education and printing of the journal it is proposed to have 5 awards for primary school teachers, and 5 for secondary school teachers. The number of copies of the journal to be printed is 4,000. The award amount is fixed at Rs.1,000. A provision of Rs.1.75 lakhs is provided.

III. State Evaluation Unit

To improve the quality in teaching and to make teaching more effective at the primary and secondary school level several programmes have been formulated. A provision of Rs.1.25 lakhs is proposed.

Educational and Vocational Guidance Unit:

With a view to appraise the students about the different courses leading to different career and make them to understand the existing trends for better planning through future career programmes have been formulated. A provision of Rs.1.00 lakh is proposed.

National Talent Search Examination:

The conduct of National talent search examination for more than 10,000 students at state level is taken up every year. The objective of this examination is to identify the talents in pupils of X std., classes in the State for consideration of scholarships from the National Council of Education Research and Training. A provision of Rs.1.50 lakhs is made for conducting these examinations.

Education Technology Cell:

To meet the Salary of the staff of the education technology cell and also to conduct training programmes for the field officers for effective utilisation of education broadcast in the state a provision of Rs.3.00 lakhs is proposed.

Orientation Training Programme:

The Assistant Educational Officers, Inspectors of Schools and other are to be trained for effective utilisation of Education Broadcasts in the State 5 programmes at the rate of Rs. 10,000/- is organised. During 1989-90 a provision of Rs.0.50 lakh is made.

In-service Teachers Training at Teachers Training Institutes:

To give orientation training to the Inservice Teachers in 18 Teachers Training Institutes a provision of Rs. 8.00 lakhs is made.

UNICEF Programmes:

There are five UNICEF projects which are being conducted currently with UNICEF assistance. A provision of Rs. 1.00 lakh is made for maintenance of vehicles and salary of the driver and transportation of UNICEF material charges.

8. University Education

Providing Development grants to universities, grants for establishment of new universities, grants to institutes of higher learning are the major schemes under plan. The following are the details of programmes :-

1. Development grants to universities for non-technical Education:

To meet the expenditure towards Development grants to the Universities of Mysore, Bangalore, Karnataka, Gulbarga and Mangalore a sum of Rs.247.00 lakhs is provided.

2. Establishment of New Universities:

For establishment of new Universities including Technical University a provision of Rs.40.00 lakhs is made.

3. Grants to Institute of Social and Economic Change:

For payment of grants a sum of RS.13.00 lakhs is provided.

4. Grants to Vidyaranya Vidya Peetha Trust, Hospet:

For payment of grants to the Vidyaranya Vidya Peetha Trust, Hospet for construction of building a provision of Rs.5.00 lakhs is made.

5. National Institute of Advanced Studies:

For sanction of interest free loans to Doraboi Tata Trust for establishing Institute of higher learning in the State, a provision of Rs.25.00 lakhs is made.

9. Vocational Education

The main thrust of programmes of vocational education are to impart job oriented courses to meet the middle level manpower, to achieve self-reliance and employment, by preventing rush to general education, and impart education relevant to productivity and National Development at + 2 stage. The courses pertain to agricultural, engineering, commerce, para-medical and miscellaneous activities. As at present 405 courses are run covering more than 12,500 student population. An outlay of Rs.16.00 lakhs under State Plan and Rs.172.12 lakhs under Central Plan has been proposed.

State Plan

1. Vocationalisation of Higher Secondary Education:

To meet the expenditure of salary and allowances of teachers at + 2 level a sum of Rs.14.00 lakhs is provided.

2. Imparting Manual Skills at the High School level:

To meet the expenditure for continuation of basic manual skills at the Secondary School level a sum of Rs.2.00 lakhs is provided.

Centrally Sponsored Scheme:

Strengthening of Vocational Education in the State:

For curriculum development, revision of syllabus, Research person teachers training, apprenticeship training for vocational students a provision of Rs.172.12 lakhs is made.

B. TECHNICAL EDUCATION

The supervision of the activities of 50 Engineering Colleges and 173 Polytechnics (both Government, Aided and un-aided), revision and updating of the syllabus to make them suitable to the Industries, starting of new courses in emerging technologies, modernising the training facilities at the degree and diploma levels using latest technique in teaching and adoption of new curriculum to increase the usefulness of the degrees and diploma awarded in Engineering and Technology are the major activities. An outlay of Rs.163 lakhs has been proposed for the year 1989-90. The programmes are oriented towards; (a) Consolidation of facilities for the courses already started, (b) Starting of new courses in emerging technologies, (c) Taking technology to rural areas by starting Community Polytechnics and (d) Continuation of Quality Improvement Programmes. The schemes proposed for 1989-90 are detailed below:

1. Direction and Administration :

To meet the expenditure towards existing staff and proposed additional staff, a sum of Rs.10.80 lakhs is provided.

2. Equipments and Buildings to Polytechnics for the introduction of new curriculum :

To meet the expenditure towards equipment and construction of buildings to the School of Printing Technology and the Government Polytechnic at Chamarajanagar and completion of buildings at Government S.J.Polytechnic, Bangalore, a sum of Rs.40.00 lakhs is proposed.

3. School of Arts and crafts, Davanagere :

To meet the expenditure towards new equipments and purchase of art pieces of famous artists, a sum of 0.10 lakhs is proposed.

4. Establishment of Institutions Offering Diploma Courses in new disciplines.

To meet the expenditure for providing equipments and buildings to Polytechnic at Bhadravathi, providing additional facilities to 18 Government Polytechnics towards new Diploma Courses in Engineering and Technology, introduction of Diploma Courses in Computer Sciences in 4 Polytechnics. Telecommunication Engineering in 2 Polytechnics and in addition to introduce new courses in emerging technologies, a sum of Rs.38.00 lakhs is provided.

5. Engineering Colleges and Institutions :

To provide additional accommodation, equipments and staff to the B.D.T College of Engineering, Davanagere, and S.K.S.J.T.I., Bangalore and introduction of Degree Course in Environmental Engineering at Government B.D.T.College of Engineering, Davanagere, a sum of Rs.11.00 lakhs is provided.

6. Assistance to Non-Government Polytechnics :

To meet the State share of grants to Aided Polytechnics towards purchase of equipments, furniture, buildings, etc., and introduction of new curriculum, a sum of Rs.5.00 lakhs is provided.

7. Development of Diploma Courses in New Disciplines in Non-Government Institutions offering Diploma Courses:

To meet the expenditure for the development of Diploma courses in new disciplines, a sum of Rs.3.00 lakhs is provided.

8. Assistance to Non-Government Engineering Colleges :

To meet the State Share of grants on the purchase of equipments, construction of buildings, etc., in Aided Engineering Colleges, a sum of Rs.15.00 lakhs is provided.

9. Development of new courses in Non-Government Institutions offering Degree Courses :

To meet the state share of grants on the purchase of equipments, construction of buildings, etc., for the Degree Courses in new disciplines already started, and to bring under grant-in-aid code, institutions which have completed five years after starting the courses, a sum of Rs.5.00 lakhs is provided.

10. Training of Polytechnics Teachers, Instructors and Foreman :

To meet the expenditure towards TA & DA of the Staff deputed for training, a provision of Rs.0.20 lakh is provided.

11. Deputation of Teachers for Higher Studies :

To meet the expenditure on TA & DA of teachers deputed for Higher Studies and for the payment of salary to the staff appointed in their places, a provision of Rs.0.50 lakh is made

12. Revision of Staff structure in Engineering Colleges and Polytechnics

To meet the expenditure towards staff restructuring to suit the present syllabus and curriculum, a provision of Rs.3.00 lakhs is made.

13. Conduct of Exhibitions in Technical Institutions :

To meet the expenditure towards conducting Technical Exhibitions to encourage the technical talent among the students and teachers, a sum of Rs.0.75 lakh is provided.

14. Modernisation of Laboratories and Workshops in Engineering Colleges and Polytechnics.
To meet the expenditure towards purchase of new equipments to replace obsolete ones and maintenance and repairs, a sum of Rs.1.00 lakh is provided.
15. Supply of instruments and drawing materials to Scheduled Caste Students :
To meet the expenditure on the supply of instruments and drawing materials to Scheduled Caste Students studying in Engineering Colleges and Polytechnics, a sum of Rs.8.15 lakhs is provided.
16. Conduct of Supervisory development and career guidance programmes
To meet the expenditure towards TA & DA and other expenses of persons invited from the Industries and Institutions to give lectures on Career Guidance to the Final Year Engineering Students and apprentices engaged in various industries, a sum of Rs.0.50 lakh is provided.
17. State Technical Education, Resources & Information Centre, Bangalore
To meet the expenditure on purchase of equipments, furniture, books and construction of buildings for the Centre, a sum of Rs. 2.00 lakhs is provided.
18. Strengthening of Student's Hostels in Engineering Colleges and Polytechnics :
To meet the expenditure on purchase of additional furniture and utensils and providing additional staff at the Hostels, a sum of Rs.1.00 lakh is provided.
19. Appointment of Apprentices under Apprentice Act of Government of India.
To meet the 50% of the stipends to be paid to the Technical Apprentices engaged in the department under the Apprentices Act, a sum of Rs.1.50 lakh is provided.
20. Starting of Book Banks for Scheduled Caste Students :
To start Book Banks in Technical Institutions exclusively for the benefit of Scheduled Caste Students, a provision of Rs.0.50 lakhs is made.
21. Construction of Staff Quarters in Technical Institutions :
To meet the expenditure on construction of additional staff quarters,

and completion of the incompleting quarters, a sum of Rs.5.00 lakhs is provided.

22. Starting of Part-time Degree and Diploma Courses :

To meet the expenditure towards starting the Part-time Diploma Courses in Commercial Practice at Bangalore and Civil, Electrical, Telecommunication and Mechanical Engineering Courses at Hubli and Gulbarga, and for providing necessary facilities to the already started Part-time Degree Courses at B.M.S.College of Engineering (Evening) Bangalore, and National Institute of Engineering, Mysore a sum of Rs.1.00 lakh is provided.

23. Additions to Directorate of Technical Education Buildings :

To meet the expenditure on construction of 5th and 6th floors to the Directorate of Technical Education Building a sum of Rs.10.00 lakhs is provided.

CENTRALLY SPONSORED SCHEMES :

1. Development of Post Graduate Courses in S.K.S.J.T.I., Bangalore.

To meet the expenditure on Staff Salary and stipends for conduct, of Post-Graduate Courses, a sum of Rs.1.50 lakhs is proposed. The entire expenditure is met by the Government of India.

2. Starting of Post Graduate Courses in B.D.T.College of Engineering, Davanagere:

To meet the expenditure of staff, salary and purchase of equipments, construction of building and stipend to start Post Graduate Courses, a sum of Rs.10.00 lakhs is proposed. The expenditure is to be met entirely by the Government of India.

C. ART, CULTURE, SPORTS AND YOUTH SERVICES

1. Kannada and Culture

Programmes for development of Kannada and Culture lays attention on the publications of Kannada - Kannada dictionary, Kannada Viswa Kosha and assistance to Urdu, Music and Dance, Drama, Literature and Fine-arts and give grant-in-aid to universities and to the Kannada Sahitya Parishat for its various activities, particularly for the development of Kannada and its culture. An outlay of Rs.200.00 lakhs has been proposed in the annual plan for 1989-90. The details of the programmes are as under :

1. Sri.Jayachamarajendra Arts Academy, Mysore :

For payment of salary and allowances to the staff of the academy, purchase of equipments and payment, stipend to students a sum of Rs.8.00 lakhs is proposed.

2. Kannada Sahitya Parishat - Publication of Kannada - Kannada Dictionary :

To meet the expenditure on salary of the staff and printing of 6th and 7th volume of the dictionary a sum of Rs.3.00 lakhs is provided.

3. Development programmes of Kannada Sahitya Parishat.

To meet the expenditure towards publication of books and conducting of Vasanthotsava, Sahitya Sammelana a provision of Rs.3.00 lakhs is provided.

4. Grant-in-aid to Mysore University for preparation of Kannada Viswa Kosha and subject Viswa Kosha :

For payment of grant-in-aid to the University of Mysore for publication of 14th volume of Kannada Encyclopedia and second part of subject Viswa Kosha and 9th and 10th volume of epigraph of Karnataka a sum of Rs.4.00 lakhs is provided.

5. Urdu Sahitya Academy :

For payment of grant-in-aid to Urdu Sahitya Academy a sum of Rs.3.00 lakhs is provided.

6. Development of Kannada :

To meet the expenditure on salary and allowances of the staff and imparting training to persons who do not know Kannada and conducting correspondence courses a sum of Rs.20.00 lakhs is provided.

7. Promotion of Music and Dance :

For payment of grant-in-aid to needy institutions, awards to artists stipend to students, a provision of Rs.3.00 lakhs is made.

8. Promotion of Drama :

To meet the expenditure of awards to eminent dramatists, grant-in-aid to drama troupes, medical aid to artists and professionals etc., a provision of Rs.3.00 lakhs is made.

9. Promotion of Literature :

For payment of grant-in-aid to Sahitya Academy to give awards to artist, medical aid to the needy and meet the expenditure of the Sahitya Academy on various activities a sum of Rs.3.00 lakhs is provided.

10. Promotion of Fine arts :

To meet the expenditure towards exhibition of articles of fine arts academy and giving the studentships to students in fine arts a provision of Rs.3.00 lakhs is made.

11. Promotion of Janapada and Yakshagana.

To meet the expenditure of the institutions, medical aid to the prominent artists, awards to artists, publication etc., a sum of Rs.3.00 lakhs is made.

12., Publication of Tulu Dictionary.

To meet the expenditure on the publication of Tulu Dictionary a sum of Rs.2.00 lakhs is made.

13. Special scheme for development of Art and Culture.

To meet the expenditure on development of Kannada and culture, publications, purchase of books, grant-in-aid to prominent institutions, open air theatres, establishment of mobile theatres and maintenance and publicity of activities concerning cultural programmes, State awards and international cultural programmes etc., a sum of Rs.30.00 lakhs is provided.

14. Scheme for Zonal Councils :

To meet the expenditure towards subscription to the Southern Regional Cultural Centre, Tranvancore and South Central Cultural Centre, Nagpur, and to meet the expenditure on promotion of State Artistic activities in other States and other State artists activities in Karnataka, a provision of Rs.20.00 lakh is made.

15. Modern Art Museums :

For preservation and development of modern art a provision of Rs.2.00 lakhs is made.

16. Buildings :

For construction of Rangamandiras and District Auditoriums a provision of Rs.40.00 lakhs is made.

17. In schemes on Ranga Ghatakas Vijayanagara Dasara Mahotsava, Janapada Loka, Open Air Theatre, Sanitya Prakashana Institute, G.I.A. to Epigraphia Karnataka and Yakshagana Institute, Udupi a provision of Rs.50.00 lakhs is made.

2. Archaeology and Museums

Conservation of State protected monuments including their maintenance and proper up-keep are the major activities. Taking up Archaeological Explorations, Excavations, Numismatic Study, Epigraphical survey, bringing out several publications and guide books are taken up, besides bringing out guide books and other publications. An outlay of Rs.25.00 lakhs is proposed. The details of the schemes are as under :

1. Scheme for Archaeological Department and Conservation.

To meet the expenditure on conservation of Sri.Channakeshava Temple at Hullekere, Sri.Rameswara Temple at Ramanathapura, Rani Channamma Palace at Kittur, group of temples at Mahakuta, Apremeyaswamy Temple at Dodda Malur, Kalleswara Temple at Sogi, a sum of Rs.7.10 lakhs is proposed.

2. Schemes for resurrection of Hampi ruins.

To meet the expenditure on establishment, excavation of three structures, conservation of monuments a sum of Rs.10.90 lakhs is proposed.

3. Special Schemes under the Department of Archaeology and Museums.

To meet the expenditure on preliminary survey of Cultural remains and excavation in the submergence area under project, Gulbarga District and publication a sum of Rs.7.00 lakhs is proposed.

3. Karnataka Gazetteer

The publication of District and State Gazetteers and also Kannada version of the State Gazetteer is a major activity. During 1988-89 the Gazetteer for Bangalore Rural has been finalised and is being given for printing. During 1989-90 it is proposed to publish Gazetteer for Bangalore Urban district.

Scheme for revision of District Gazetteers/Publication of State and District Gazetteers.

To publish Gazetteer for Bangalore Urban a sum of Rs.6.00 lakhs has been provided for the year 1989-90.

4. Archives

The major activities under the programmes in this sector are (1) Acquisition, preservation and selection of Historical Documents of immense value for publication relating to the State covering many aspects of history, administration, Economic, Political, Social and Cultural importance. (2) Survey of records of historical value from the Private Religious Institutions such as Mosques, Temples, Churches, Freedom Fighters and Government Department records, VIP's, Industrial Houses, etc., (3) Catering to the needs of Government, public and bonafide research scholars, Government Departments, Public and render guidance of records, management and preservation and rendering advice to Government at divisional, district, taluk and Government levels for proper up-keep of the records on Scientific lines for efficient and economic administration, (4) Arousing archival awareness and consciousness among the Government Departments, public and other institutions, etc., for proper preservation of records, (5) Maintenance, preservation and rehabilitation of records by maintaining Bindery, conservation and Microfilm Unit besides a Mobile Unit, (6) Besides preparation of a reference media-guide to the records and servicing to the record users, both at Government, public and scholars.

To continue the activities of acquisition and survey and oral recordings activities in this sector, the programmes for 1989-90 have been formulated. An allocation of Rs.6.00 lakhs has been provided for meeting the expenditure on salaries, travel and office expenses and maintenance of machinery and equipments in the three units at Bangalore, Mysore and Dharwad.

5. Public Libraries

In the administration and development of library service in Karnataka, the emphasis has been on expansion of Mobile Library service and opening of book delivery stations and introduction of library in rural areas. For this an outlay of Rs.11.00 lakhs is provided for the year 1989-90. The following are the details of the programmes.

1. Expansion of Mobile Library services with supporting staff :

There are two mobile libraries functioning in City Central Library Mangalore, Dharwad and Gulbarga from 1985-86. (To meet the expenditure of these two mobile libraries towards salaries to the staff, P.O.L charges etc., a sum of Rs.5.20 lakhs is provided).

2. Opening of book delivery stations and purchase of books and furniture.

For payment of nonpranum to the supervising staff at the rate of Rs.50.00 each of these 150 book delivery stations and purchase of books, News papers and furniture a sum of Rs.0.30 lakhs is provided.

3. Opening of Mandal Libraries and Purchase of books :

To meet the expenditure towards this item a sum of Rs.3.50 lakhs is provided for the year 1989-90.

4. Construction of Library buildings :

For construction of City Central Library buildings at Dharwad and Belgaum a sum of Rs.2.00 lakhs is provided.

6. Youth Services and Sports

The programmes in the areas of Youth Welfare and Sports Activities have been taken up with an intention to encourage talents in both Sports and Cultural fields among the young people of the State. An outlay of Rs.157.80 lakhs is proposed for 1989-90. The following are the details of schemes :

State Sector Schemes :

1. Student Welfare Scheme :

For creation of liasion between the students and the management of the college, teachers of the college appointed as student Welfare Officer who acts as a link between the students and the management. For payment of Honararium to Student Welfare Officer, and meeting contingent expenditure, an amount of Rs.2.00 lakhs is proposed.

2. Incentive Scholarships to High School Students for participating in State level and National level Sports :

To provide incentives to High School Students who achieve excellence in sports at State and National levels incentive scholarships are given. A sum of Rs.3.00 lakhs is proposed.

3. Karnataka Development Corps :

For providing an opportunity to young people to enable themselves in social service activities before they involve themselves in their respective professions and to give them an opportunity for the youth to inter-act with different social groups the scheme for Karnataka Development Corps have been formulated. To meet the expenditrué towards stipend and training charges to Karnataka Development corps Volunteers, a sum of Rs.5.00 lakhs is provided.

4. Tour of Youth Leaders from Region to Region :

To give glimpse of the developmental activities undertaken in the State of Karnataka to youth leaders from rural areas, tours from regions to regions are being organised. To meet the travelling expenses including Medical and Accommodation to youth leaders to give them a glimpse of developmental activities undertaken in the State, a sum of Rs.2.20 lakhs is proposed.

5. Development of Vidyanagar Campus :

Campus of about 80 acres have been acquired at Vidya Nagar at Devanahalli for developing it into a Youth Service Centre. For maintenance and improvement of Vidyanagar Complex in Devanahalli Taluk, a sum of Rs.20.00 lakhs is proposed.

6. Bharath Sevadal :

For payment of grant-in-aid to Bharath Sevadal to take up social services and other civil activities, a sum of Rs.1.20 lakhs is proposed.

7. Construction of Stadia at District levels :

For payment of grant-in-aid for construction of Stadia in all the districts to encourage sports activities, a sum of Rs.25.00 lakhs is proposed.

8. Grants to National Sports Organisation :

For payment of grant-in-aid to National Institute of Sports Centre, a sum of Rs.3.00 lakhs is proposed.

9. Construction and development of Sports Complex at District levels :

For construction of Chamundi Vihar Sports Complex at Mysore, a grant-in-aid of Rs.0.52 lakh is proposed.

10. Sports Schools, Sports Divisions and Hostels :

For maintenance of Sports Schools, Sports Divisions, Hostel Establishments and for improvement of sports among rural young sportsmen, a sum of Rs.26.00 lakhs is proposed.

11. Construction of Indoor Stadium at Bangalore.

To construct Indoor Stadium at Bangalore City, a sum of Rs.1.00 lakh is proposed.

12. Awards to Rank Students :

To meet the expenditure towards Cash Awards for the excellence

achieved by the Students in various academic disciplines, a sum of Rs.1.75 lakhs is proposed.

13. Inter-University Youth Festival:

To give an opportunity to exchange ideas with students of other universities, inter-university youth festivals are being organised every year by involving students from all universities, a sum of Rs.0.70 lakhs is proposed.

14. Youth Hostels:

For the maintenance of the existing Youth Hostels at Kemmana Gandhi in Mysore, a sum of Rs.2.00 lakhs is proposed.

15. Publication of Youth Literature and Pamphlets:

For publication of literature and pamphlets connected to youth services and sports activities, a sum of Rs.0.50 lakh is proposed.

16. Other development schemes:

To meet the expenditure on activities like Cultural Programmes, State level Seminars, Sharamadan Camps and Special Camps, etc., a sum of Rs.8.00 lakhs is proposed.

17. Exhibitions:

To take part in the Mysore Dasara Exhibitions, a sum of Rs.0.50 lakh is proposed.

18. Financial Assistance to Sportsmen and Sportswomen in indigent circumstances:

To extend financial assistance to Sportsmen and Sportswomen in indigent circumstances, by giving them monthly pension, a sum of Rs.2.80 lakhs is proposed.

19. Special Component Plan Schemes:

To incur expenditure for imparting youth leadership programmes self-employment, Sharamadan and deputation of Scheduled Caste and Scheduled Tribe Youths to National Training INstitutie, a sum of Rs.5.38 lakhs is proposed.

Centrally Sponsored Schemes:

20. Central Sector Scheme of National Services Scheme:

To provide opportunities to the student community to encourage

themselves in social service and community activities the National Services Schemes is being implemented through Universities. For payment of grant-in-aid to Universities to meet the camp charges and TA and DA of Camps of National Services Schemes, Students, an outlay of Rs.31.20 lakhs, of which Rs.13.00 lakhs is State Share and Rs.18.20 lakhs is Central Share, is proposed.

21. Central Sector Scheme of Youth Leadership Training Programme:

To meet the expenditure towards training charges including Food, TA and Honorarium, an Outlay of Rs.2.90 lakhs of which Rs.1.45 lakh is State Share and Rs.1.45 lakh is Central Share, is proposed.

22. Central Sector Scheme for development of Sports and Games (100% C.S.S):

For payment of grant-in-aid to Educational Institutions and Voluntary Organisations for development of Sports and Games in the State, a provision of Rs.30.00 lakhs is made.

Zilla Parishath Schemes:

23. Youth Clubs:

For payment of grant-in-aid, for purchase of Sports Equipments, furniture etc., construction of buildings by Rural youth Clubs, a sum of Rs.8.50 lakhs is proposed.

24. Construction of Rural Gymnasia and Scholarships to Rural Gymnasts:

For payment of grant-in-aid to Voluntary Organisations for the construction of Rural Gymnasia, a sum of Rs.6.91 lakhs is proposed.

25. Floodlight and other improvement of Playgrounds:

For extending financial assistance for development of Playfields, floodlights in Rural Areas, a sum of Rs.6.29 lakhs is proposed.

26. Teen-Age Clubs and Hobby Groups:

To give financial assistance to Teen-age Club and Hobby Groups for their activities in rural areas, a sum of Rs.2.91 lakhs is proposed.

27. Construction of Indoor Stadium and Open Air Theatre:

For payment of grant-in-aid to voluntary organisations, a sum of Rs.8.19 lakhs is proposed.

D. MEDICAL AND PUBLIC HEALTH

1. HEALTH SERVICES

Provisions of health care facilities through establishment of Primary Health Centres, Urban Hospitals and Dispensaries, Training of medical and para medical personnel, implementation of National Programmes for Malaria, T.B. & Control of Blindness are some of the programmes undertaken in this sector. For the year 1989-90 a sum of Rs.2659.48 lakhs is proposed as State share. More than 50% of the outlay is proposed to be spent on Minimum Needs Programme under Rural Health Services. The following are the details of programmes :

STATE SECTOR

1. Tribal Sub-Plan :

A few posts have been sanctioned at the Directorate for monitoring the implementation of tribal sub-plan. To meet the expenditure on salaries of the staff working a sum of Rs.1.75 lakhs is provided.

2. Psychiatric Clinics :

There is a Psychiatric Clinic at present at Bidar. It is proposed to open one Psychiatric Clinic at Raichur and Dharwar. For this a sum of Rs.3.00 lakhs is proposed.

3. Major and District Hospital :

To meet the expenditure on additional staff sanctioned to the District Hospital Karwar, K.C.General Hospital, Malleswaram, Bangalore and District Hospital Raichur a sum of Rs.38.00 lakhs is provided.

4. Sanjay Gandhi Accident Complex :

Grant-in-aid is being given to Sanjay Gandhi Accident Complex, Bangalore every year. For this a sum of Rs.30.00 lakhs is provided.

5. Hospital Pharmacies :

There are Hospital Pharmacy units at Raichur, Bijapur, Karwar, Mandya, Kolar, Bidar and Chitradurga. For maintenance of these units a sum of Rs.20.00 lakhs is provided.

6. Jayanagar General Hospital, Bangalore :

Jayanagar General Hospital has been taken over by Government from the Bangalore City Corporation. To meet the recurring expenditure of this 200 bedded hospital a sum of Rs.65.00 lakhs is provided.

7. Other T.B. Sanitoriums :

Additional staff to 48 bedded ward at M.G.M.S. T.B. Hospital, B.Hosur, Mandya District and District Hospital, Raichur have been sanctioned. A sum of Rs.6.00 lakhs is provided to meet the establishment charges.

8. Maintenance Unit of Health Equipments :

An unit has been set up in the Directorate to attend to repairs of Health equipments in different Hospitals at the state level. To meet the expenditure on this unit a sum of Rs.2.60 lakhs is provided.

9. Repairs/Purchase of Hospital equipments :

To meet the expenditure towards repairs/purchase of Hospital equipments a provision of Rs.5.00 lakhs is made.

10. Incentives to SC/ST Candidates :

To meet the expenditure on additional incentives to the non-departmental SC/ST candidates undergoing health and medical training a sum of Rs.0.40 lakh is provided.

11. Direction and Administration :

A legal cell is functioning at present. It is proposed to sanction additional staff to Government Medical Stores. For this a sum of Rs.1.00 lakh is provided.

12. Senior Laboratory Technician Training :

To meet the salary of the staff and remuneration to Guest Lecturers in the training programme, a sum of Rs.1.00 lakh is provided.

13. Food Inspectors Training :

To meet the salary of the staff and remuneration charges and also to initiate the Graduate Food Inspectors Training Programme a sum of Rs.2.00 lakhs is provided.

14. Mosquito Control Project :

To meet the expenditure on spraying operations in the HAL Airport area and other contingent expenditure, a sum of Rs.1.50 lakhs is provided.

15. Mental Health Project :

To meet the expenditure towards salaries of the existing staff at the State level and to start a district project in Dharwar; a sum of Rs.1.00 lakh is provided.

16. Cholera Control Programme :

To meet the expenditure of existing staff and to purchase a vehicle, a sum of Rs.3.00 lakhs is provided.

17. Manufacture of K.F.D. Vaccine :

To meet the expenditure of the field unit at Belthangadi and the staff sanctioned for manufacture of K.F.D. Vaccine at Shimoga, a sum of Rs.8.00 lakhs is provided.

18. Grant-in-aid to R.H.S. under Government of India Scheme :

For payment of grant-in-aid to R.H.S., a sum of Rs.1.00 lakh is provided.

19. Vaccine Institute, Belgaum :

To meet the expenditure of the existing staff of the D.T.Project, a sum of Rs.1.00 lakh is provided.

20. Food Analysis Laboratories :

To meet the expenditure towards continuation of four divisional level food laboratories, a sum of Rs.3.00 lakhs is provided.

21. Development of Blood Transfusion Service :

It is proposed to establish a Cell at the State level for improving the blood transfusion service in the State. A provision of Rs.1.00 lakh is made.

22. X-Ray Technician Training :

For payment of stipend to the trainees and continuation of six X-Ray Training Centres at Shimoga, Hassan, Bijapur, Karwar and Gulbarga, a sum of Rs.0.60 lakh is provided.

23. Health Education :

To meet the expenditure to bring out short films of health subjects and holding of exhibitions, a sum of Rs.4.00 lakhs is provided.

24. Assistance to Professional Organisations :

For payment of financial assistance to professional organisations, taking up orientation courses to doctors in public health, a sum of Rs.0.05 lakh is provided.

25. Nutrition Education :

To meet the expenditure on conducting correspondence courses in nutrition for rural mothers, a sum of Rs.0.50 lakh is provided.

26. Training and Employment MPW Scheme :

To meet the expenditure on the existing staff of the four training centres and stipend to trainees undergoing integrated training course of 9 weeks duration a provision of Rs.6.00 lakhs, of which State share is Rs.3.00 lakhs and the Central Share is Rs.3.00 lakhs is made.

27. National Tuberculosis Control Programme :

To meet the expenditure of the existing staff at General Hospital, Bidar, and T.B.Hospital, Bijapur, and also for 20 additional beds at General Hospital, Karwar, and Urban District Tuberculosis Centre at Bangalore and purchase of drugs, Jeeps and autorickshaws, a provision of Rs.68.00 lakhs, of which Rs.30.00 lakhs is state share and Rs.38.00 lakhs is Central Share, is made.

28. AIDS Control Programme:

For creation of posts to implement and monitor the AIDS disease programme, a provision of Rs.1.00 lakh is made.

29. Continuing Education of P.H.C Staff :

To meet the expenditure of the existing training scheme in 6 A.N.M.Schools & L.H.V.Schools, a provision of Rs.12.00 lakhs of which Rs.6.00 lakhs is State share and Rs.6.00 lakhs central share is made.

30. National Malaria Eradication Programme (Rural) :

To meet the expenditure on the above programme including POL and Contingent charges, a provision of Rs.850.00 lakhs, out of which Rs.425.00 lakhs is State share and Rs.425.00 lakhs is Central share, is made. Sparying will be done in SC/ST colonies also with greater care.

31. National Malaria Eradication Programme (Urban) :

For payment of grant-in-aid to Municipalities, a provision of Rs.10.00 lakhs, is made.

32. National Malaria Eradication Programme (Urban-Kind) :

To meet the expenditure towards materials to be supplied to Municipalities, a provision of Rs.10.00 lakhs, Central Share, is made.

33. National Guinea Worm Eradication Programme :

To meet the expenditure towards the staff salary of Health Supervisors and publication of Health Education materials, a provision of Rs.2.10 lakhs of which Rs.0.60 lakh is State share and Rs.1.50 lakhs is Central Share is made.

34. National Fileria Control Programme :

To meet the expenditure towards supply of materials by Government of India, a Sum of Rs.12.00 lakhs (Central share) is made.

35. Health Institution of Municipal Organisations (Non-Zilla Parishath Areas) :

For establishment of institutions in areas not under Zilla Parishat jurisdiction, a sum of Rs.0.50 lakh is made.

36. Epidemic Diseases Control :

To meet the expenditure of Drugs, Insecticides, I.V:Fluids, etc., during Epidemics of diseases like Japanese Encephellites, K.F.D, Measles, etc, a sum of Rs.12.00 lakhs is made.

37. Buildings :

To meet the expenditure on building works of District and Major Hospitals including Hospital Pharmacies, Vaccine Institute, Belgaum, Medical Stores, dormitors etc., a sum of Rs.86.00 lakhs is provided.

38. National Leprosy Eradication Programme :

To meet the expenditure towards continuation of various infrastuctures established during the 6th plan period as well as during the first three years of the 7th Five year Plan, a sum of Rs.193.62 lakhs of which Rs.160.00 lakhs towards Revenue expenditure and Rs.33.62 lakhs towards buildings is provided. This is a 100% Government of India sponsored scheme.

39. National Programme for Control of Blindness :

To meet the expenditure on the existing scheme, a sum of Rs.71.64 lakhs is provided. This is a 100% Government of India Scheme.

40. National Goitre Control Programme :

To meet the expenditure on the existing Goitre Centre and to take up Goitre Survey work, a sum of Rs.3.00 lakhs is provided. This is a 100% Government of India Scheme.

41. Laboratory facilities at Primary Health Centre :

For purchase of important equipments for supply to laboratories of Primary Health Centres, a provision of Rs.6.00 lakhs is made. This is a 100% Government of India Scheme.

42. Training Institute in Statistics and Reporting :

Towards starting of institute in Statistics and Reporting a provision of Rs.1.00 lakh (Rs.0.50 lakh state share and Rs.0.50 lakh central share), is made.

ZILLA PARISHATH SECTOR

1. Community Health Centre :

For providing additional inputs to existing institutions to serve as 30 Bedded Referral Hospitals and to continue ongoing building works, a sum of Rs.384.99 lakhs is provided.

2. Primary Health Centres :

To provide additional inputs to existing Primary Health Units to serve as Primary Health Centres and for ongoing building works, a sum of Rs.830.57 lakhs is provided.

3. Primary Health Units :

To meet the staff salaries, cost of drugs, etc., of the existing 136 primary Health Units and construction of backlog of Primary Health Units, a sum of Rs.262.64 lakhs is provided.

4. Primary Health Units with Maternity Annexes :

To meet the expenditure towards staff salary and cost of drugs, etc., of the existing units and completion of incomplete building works, a sum of Rs.41.51 lakhs is provided.

5. Mobile Health Units :

To meet the expenditure on the existing four Mobile Health Units at Kollegal, Pavagada, Hadagali and Raibag, and to give assistance to voluntary organisations to take up such schemes and for construction of Garage buildings, a sum of Rs.13.65 lakhs is provided.

6. Tribal Sub-Plan :

To meet the expenditure of the existing Primary Health Centres, Mobile Dispensaries and A.N.M. Sub-Centres in four districts and completion of the ongoing building works, a sum of Rs.98.50 lakhs is provided.

7. Purchase of Ambulances :

To purchase 3 Ambulances to supply to taluk level hospitals, a sum of Rs.6.46 lakhs is provided.

8. X-Ray Facilities :

To purchase 3 fresh X-Ray Units, a sum of 12.25 lakhs is provided.

9. Repairs to Hospital Equipments :

To meet the expenditure towards repairs of hospital equipments of rural health institutions, a sum of Rs.17.40 lakhs is provided.

10. Health Sub-Centres :

To take up backlog construction works of Health Sub-Centre in rural areas, a sum of Rs.27.25 lakhs is provided.

11. Water facilities :

To provide potable water facilities in the rural health institutions, a sum of Rs.16.95 lakhs is provided.

12. Taluk level Hospitals :

To meet the expenditure towards continuation of the 8 Health Institutions, a sum of Rs.24.75 lakhs is provided.

13. Buildings under Minimum Needs Programme :

To meet the expenditure towards additions and alterations of the buildings constructed under Minimum Needs Programme, a sum of Rs.18.40 lakhs is provided.

14. Establishment of Blood Bank :

To meet the expenditure of the existing units at General Hospital, Virajapet and establishment of fresh unit in Kolar District, a sum of Rs.2.29 lakhs is provided.

15. I.C.D.S.Schemes :

To meet the salaries and allowances of the staff of the 28 I.C.D.S. Projects transferred from Social Welfare, a sum of Rs.63.52 lakhs is provided.

16. Mental Health Project :

To meet the expenditure of the existing project in Bellary District

and to establish a project in Dakshina Kannada District, a sum of Rs.2.50 lakhs is provided.

17. Tuberculosis Control Programme :

To meet the expenditure of the additional District Centres at C.G.Hospital, Davanagere, and General Hospital, Sirsi, a sum of Rs.8.20 lakhs is provided.

18. Filaria Control Programme :

To meet the expenditure of two Filaria Control Units and 8 Filaria Night Clinics, a sum of Rs.11.44 lakhs is provided.

19. Guinea Worm Eradication Programme :

To meet the POL Charges of Primary Health Centres and the expenditure on Health Education material in connection with the Guinea Worm Disease Search Programme, a sum of Rs.0.86 lakh is provided.

20. District Health and Family Welfare Office Buildings :

For construction of District Health and Family Welfare Office buildings, a sum of Rs.12.10 lakhs is provided.

21. Post Martem Room :

For Construction of one post martem room in any one district, a sum of Rs.6.00 lakhs is provided.

22. Purchase of Equipments :

To meet the expenditure on purchase of Hospital Equipments for some districts a sum of Rs.15.50 lakhs is provided.

23. Purchase of Linen :

To meet the expenditure towards purchase of linen of hospitals in some districts, a sum of Rs.2.75 lakhs is provided.

24. Drugs for Mental Health Camp :

To supply drugs to Mental Health Camp in rural areas of Kolar District, a sum of Rs.0.50 lakh is provided.

25. Japanese Encephellites :

To meet the expenditure on drugs and other articles during Epidemics of Japanese Encephellites in Kolar District, a sum of Rs.3.50 lakhs is made.

26. National Leprosy Eradication Programme : (100% C.S.S.)

To meet the expenditure on establishment, a sum of Rs.152.76 lakhs is provided. This is a 100% Government of India Scheme.

27. National Programme for Control of Blindness : (100% C.S.S.)

For recurring expenditure of Refractionists at Primary Health Centres, a sum of Rs.69.07 lakhs is provided. This is a 100% Central Government Scheme.

28. National School of Health Services : (100% C.S.S.)

To meet the expenditure towards continuation of Pilot Project in Belgaum and Dharwad Districts, a sum of Rs.3.10 lakhs is provided.

2. MEDICAL EDUCATION

The development of medical education relating to Medical Colleges, Dental Colleges, Colleges of Nursing Schools, supervision of the activities of the private institutions pertaining to medical education are the major thrust areas where programmes are formulated. The emphasis is on purchase of equipments and construction of buildings. For the year 1989-90 a provision of Rs.445.00 lakhs has been made. Details of the important programmes proposed are as under :

1. Direction and Administration :

A sum of Rs.0.25 lakh is proposed for the creation of one post of Driver.

2. College Hospital, Bangalore (Victoria Hospital) :

A sum of Rs.0.70 lakh is proposed to meet expenditure on additional staff.

3. Bowring and Lady Curzon Hospital, Bangalore :

A sum of Rs.0.50 lakh is proposed towards expenditure for creation of additional staff.

4. College Hospital, Mysore :

A sum of Rs.1.00 lakh proposed for expenditure towards Cancer Detection Centre Unit and creation of one post of Manager in K.R.Hospital.

5. Karnataka Medical College (Hospital) Hubli :

A sum of Rs.2.50 lakhs is proposed for continuance of the post of Cancer Detection Centre Unit, Branchy Therapy Units.

6. Government Wenlock Hospital, Mangalore :

A sum of Rs.0.40 lakh is proposed to meet expenditure on existing staff.

7. District Hospital, Belgaum :

A sum of Rs.0.20 lakh is proposed for the creation of a post of Dental Hygienist.

8. District Hospital, Gulbarga :

A sum of Rs.0.20 lakh is proposed for the creation of a post of Dental Hygienist.

9. C.G.Hospital, Davanagere :

A sum of Rs.0.50 lakh is proposed for the creation of the post of Senior Health Inspector, Junior Health Inspector and Dental Hygienist.

10. Provision for purchase of Stand-by Generators to Major Hospitals:

A sum of Rs.2.00 lakhs is proposed for the purchase of stand-by Generators to needy Hospitals.

11. Provision for Supply of Ambulance/Vehicle to Major Hospitals :

A sum of Rs.2.50 lakhs is proposed to purchase two Ambulances for supply to needy Institutions or Hospitals.

12. Grant-in-aid to National Institute of Mental Health and Neuro Science, Bangalore :

A sum of Rs.53.00 lakhs is proposed as Grant-in-aid to the institution.

13. Provision of Equipments to major Hospitals :

A sum of Rs.70.00 lakhs is proposed during the year for supply of equipments etc., to the needy Teaching Hospitals and Colleges.

14. Mental Hospital, Dharwad :

A sum of Rs.3.50 lakhs is proposed for the continuance of staff.

15. S.D.S.T.B.Hospital, Bangalore :

A sum of Rs.1.00 lakh is proposed to meet the expenditure towards pay and allowances of staff already sanctioned.

16. Medical Conference, Workshop and Seminar :

A sum of Rs.1.00 lakh is proposed for rendering assistance for the conduct of the Medical Conference, Workshop's activities.

17. Grant-in-aid to Kidwai Memorial Institute of Oncology, Bangalore:

A sum of Rs.60.00 lakhs is proposed as Grant-in-aid to the Kidwai Memorial Institute of Oncology, Bangalore.

18. Medical Research Board, Bangalore (BMC) :

A sum of Rs.0.05 lakh is proposed to the Medical Research Board attached to Bangalore Medical College to carry out reserch-activity.

19. Bangalore Medical College, Bangalore :

A sum of Rs.2.00 lakhs is proposed for continuance of the staff for psychiatric Department and one Electrician post and the post of E.C.G. Technician.

20. Medical College, Mysore :

A sum of Rs.1.50 lakhs is proposed for two posts of Plastic Surgery Units.

21. College Hospital, Bellary :

A sum of Rs.2.50 lakhs is proposed for continuation of 21 posts in the Department of Urology, Bio-Chemistry etc.

22. Karnataka Medical College, Hubli :

A sum of Rs.5.00 lakhs is proposed for the continuation of posts already sanctioned.

23. Nursing School, Davanagere :

A sum of Rs.5.00 lakhs is proposed for the continuation of 16 posts attached to Nursing School and stipend to nursing students.

24. Grant-in-aid to Jayadeva Institute of Cardiology, Bangalore :

A sum of Rs.50.00 lakhs is proposed for the Institution as Grant-in-aid.

25. Re-orientation of Medical Education Programme (CSS 50%)

A sum of Rs.7.00 lakhs (State Share) and a sum of Rs.7.00 lakhs (Central share) is proposed for the continuation of additional posts in 4 Government Medical Colleges and Five Medical Colleges.

26. National Programme for Control of Blindness (CSS 100%) :

A sum of Rs.40.00 lakhs is proposed for the salary component of 4 Ophthalmology, Mobile Units, situated at Bangalore, Mysore, Belgaum and Gulbarga, the staff of Minto Regional Institute of Ophthalmology, Bangalore and purchase of Drugs, Equipments Spectacles, etc., and stipend for Ophthalmic Assistants Trained at 4 Colleges.

27. Directorate of Nursing :

A sum of Rs.3.00 lakhs is proposed for establishment of Directorate of Nursing.

BUILDING CONSTRUCTION WORKS

25. Minor Works :

A sum of Rs.30.00 lakhs is proposed for minor works of construction and repairs of District and Major Teaching Hospitals.

29. Rectification and balance works of K.R.Hospital at Mysore (Out Patient Block) :

A sum of Rs.7.00 lakhs is proposed for the rectification and balance works of K.R.Hospital, Out Patient Block.

30. A sum of Rs.10.00 lakhs is proposed for spill over work of Pharmacy Block and Operation Theatre at Bowring and Lady Curzon Hospital, Bangalore.

31. A sum of Rs.6.00 lakhs is proposed for construction of spill over work of Hostel at Kurugodu, Anatomy Block and Nursing School.

32. A sum of Rs.8.00 lakhs is proposed for urgent repairs to Post-Graduate and Under-Graduate student's Hostel at KMC, Hubli.

33. A sum of Rs.10.20 lakhs is proposed for spill over works towards construction of staff quarters of teaching hospitals at SDS, TB hospital, Bangalore and District Hospital, Beigaum.

34. A sum of Rs.15.00 lakhs is proposed for providing sewerage system at Medical College and District Hospital, Bellary.

35. A sum of Rs.5.00 lakhs is proposed for spill over works of Dental College, Bangalore.

36. A sum of Rs.65.00 lakhs is proposed for spill over works of Multi Storeyed Buildings at Vani Vilas Hospital, Bangalore and Victoria Hospital, Bangalore.

37. A sum of Rs.5.00 lakhs is proposed for construction of Artificial limb Fitting Centre at Government Wenlock Hospital, Mangalore.

38. A sum of Rs.2.00 lakhs is proposed for providing Electric-bed-cum-Passenger lift at S.D.T.B.Hospital, Bangalore.

39. A sum of Rs.2.00 lakhs is proposed for construction of Dining hall-cum-Kitchen block at Medical College, Mysore.

40. A sum of Rs.1.50 lakhs is proposed for the Fencing work at the Mental Hospital, Dharwad.

ROME PROGRAMME WORKS (C.S.S. 50% GOVERNMENT OF INDIA SHARE)

41. A sum of Rs.6.00 lakhs is proposed for lumpsum provision for construction of O.T. and Seminar Hall. (Rs.3.00 lakhs is State share)

C.S.S. 100% GOVERNMENT OF INDIA

42. National Leprosy Control Programme :

A sum of Rs.6.00 lakhs is proposed for spill over works of 20 bedded temporary hospitalisation wards at Wenlock District Hospital, Mangalore and District Hospital, Gulbarga.

3. FAMILY WELFARE PROGRAMMES

The national objectives of achieving reduction of Crude Birth Rate from 29 to 21, Death Rate from 9.6 to 9.0 Infant Mortality Rate from 74 to 60 and increasing Couple Protection Rate from 39 to 60 are the guiding principles in formulation of programmes. A large part of the expenditure on Family Welfare Programme is in accordance with the national pattern of financing and fully funded by Government of India. However, there are a few programmes which are implemented by the State out of its own funds to provide extra push to the scheme by way of provision of additional incentives. For the year 1989-90 an outlay of Rs.131.56 lakhs is provided under State Plan Scheme and Rs.3743.69 lakhs as Central Plan Scheme. The following are the details of programmes :

STATE SECTOR SCHEMES

1. Lucky Dip Scheme at District levels for Acceptors of Sterilizations:

To attract people to accept family welfare programme methods Lucky Dip Tickets are issued to acceptors of terminal methods. Draws are held every month in each district and prizes are distributed to winners. Towards this an outlay of Rs.1.00 lakh is provided for issue of Lottery Tickets to acceptors in Bangalore Urban Area.

2. Additional Compensation to Acceptors of Vasectomy :

Compensation in addition to what is given by the Government of India is given to the acceptors of terminal methods at the rate of Rs.50/- per acceptor.. An outlay of Rs.7.50 lakhs is proposed.

3. Special Incentive Schemes :

Incentives are given by the State Government to Motivators of family Welfare methods. To meet the expenditure towards this scheme, a sum of Rs.7.50 lakhs is provided.

4. Drivers and Cleaners - Vaccine Delivery Van :

Vaccine Delivery Vans have been given to the State for transportation of vaccines. To meet the establishment charges of salaries to drivers and cleaners of these Vaccine Delivery Vans, a sum of Rs.2.00 lakhs is provided.

ZILLA PARISHATH SCHEMES

5. Lucky Dip Scheme at District Levels to Acceptors of Sterilisation:

An amount of Rs.24.66 lakhs is provided to meet the expenditure towards the above scheme in operation in areas other than Bangalore Urban.

6. Additional Compensation to the Family Welfare Acceptors :

In addition to the outlay provided under State sector, an amount of Rs.49.26 lakhs is provided towards expenditure on payment of additional compensation to acceptors of terminal methods.

7. Special Incentive Schemes :

To give incentives to the motivators of Family Welfare methods a provision of Rs.39.64 lakhs is made.

CENTRAL SECTOR/CENTRALLY SPONSORED SCHEMES

100% assistance is given by Government of India under several Central Sector Schemes. They pertain to strengthening State, District and City Family Welfare Bureaus, construction of buildings, immunisation programmes, providing vehicles to different family welfare bureaus, post partum programmes which were under implementation in the previous years. In addition, it is programmed to strengthen Demographic and Evaluation Cell, start the City Sub-Centres, carry out Universal Immunisation Programme, establishment of eight additional Post Partum Centres and implementation of the scheme of Oral Rehydration Therapy in four more district. During the year a provision of Rs.3872.18 lakhs (Rs.1272.30 lakhs under state sector and Rs.2599.88 lakhs under District sector) is made for the following :

- 1) To establish 116 Rural Family Welfare Sub-Centres.
- 2) To extend Universal Immunisation Programme in four more districts, and
- 3) To continue O.R.T. Programmes in four districts.

4. INDIA POPULATION PROJECT - III

India Population Project is an area project which aims at providing infrastructural facilities like buildings, meeting Establishment charges, Provision of equipments and vehicles. The entire cost of project is Rs.71 crores. The project cost is shared by State Government (10%) and Central Government and World Bank (90%). The following are the Programmes for the year 1989-90.

1. Direction and Administration :

To meet the establishment charges and contingency a sum of Rs. 100.00 lakhs is provided.

2. Construction of Buildings :

To meet the cost of construction of incomplete works, a sum of Rs.100.00 lakhs is provided.

5. INDIAN SYSTEMS OF MEDICINE AND HOMOEOPATHY

The administration and development of education in Homoeopathy, Ayurveda, Unani, Siddha, Naturopathy and Yoga are the major activities in this sector. The administration of three Government Ayurveda Collages, two Government Homoeopathy colleges and one Government Unani college and one Government Nature Cure college, provision of grant-in-aid to five Ayurveda colleges and running twenty three Government Indian System of Medicine and Homocopathy hospitals and 407 Indian System of Medicine and Homoeopathy dispensaries are the areas in which programmes are developed. The development activities under the plan covers strengthening of the directorate, establishment of divisional offices, conducting of conferences, maintenance of Government Central Pharamcy and Drug licensing unit and development of Herbarium and opening of hospitals. An outlay of Rs.117.48 lakhs is provided in the State Plan and Rs.25.00 lakhs under Central Plan for the year 1989-90. The following are the details of programmes proposed.

STATE SECTOR SCHEMES

1. Strengthening of the Directorate :

An accounts cell and a naturopathy wing are currently functioning in the directorate with some supporting staff of technical and ministerial natures. To meet the expenses of establishment charges a sum of Rs.2.75 lakhs is proposed.

2. Establishment of Divisional Offices :

There are two divisional offices at Gulbarga and Belgaum. To meet the establishment charges of the staff for these divisional offices a sum of Rs.2.75 lakhs is provided.

3. Purchase of vehicles to Indian System of Medicine and Homoeopathy Institutions :

Two posts of drivers are already sanctioned. In addition, it is proposed to purchase one vehicle to the department. To meet the expenditure on the salaries of the drivers and the cost of purchase of one vehicle a provision of Rs.1.75 lakhs is provided.

4. Additional staff to Taranath College, Bellary :

Being a teaching institution the college has to meet the requirements of the university for affiliation in terms of bed strength and the teaching staff available in the college. In order to reach the levels prescribed by University it is proposed to sanction a few more teaching posts to this college. To meet the establishment charges of the posts to be sanctioned a sum of Rs.3.00 lakhs is proposed.

5. Publication Cell :

To meet the cost of salary and cost of publication of rare and important books for the benefit of teachers, students and practitioners, a provision of Rs.0.25 lakh is made.

6. Development of Central Pharmacy/Establishment of Mini Pharmacies in College Hospitals :

It is proposed to strengthen the Government Central Pharmacy with some additional staff and set up mini pharmacies in college hospitals. Mini pharmacies in college hospitals are expected to provide extra clinical facilities and provide facilities for manufacture of certain medicines required for daily use of the students. A sum of Rs.0.50 lakh is provided.

7. Maintenance and development of herbarium in Indian Systems of medicine and Homoeopathy institutions :

Cultivation of medicinal plants in the herbal farm to provide practical knowledge to the students as well as for the daily use of green herbs in the hospitals, herbariums are being maintained at Mysore, Bellary, Bijapur and Bangalore. Establishment charges of these herbariums are to be met. To meet the expenditure a provision of Rs.3.00 lakhs is proposed.

8. Government Homoeopathic Medicinal College at Bangalore :

To provide medical education in Homoeopathy, a provision of Rs. 7.00 lakhs is provided.

9. Government unani medical college at Bangalore :

To meet the expenditure on establishment and salaries of the posts already sanctioned a provision of Rs.4.50 lakhs is provided.

10. Establishment of National Institute of Unani Systems of Medicine at Bangalore :

It is proposed to establish an autonomous institution for development of Unani education in collaboration with the Government of India. Under this scheme the expenditure has to be shared at the ratio of 1/3 by the State Government and 2/3 by Government of India. A provision of Rs.2.50 lakhs is proposed as state share and Rs.5.00 lakhs as Government of India's share.

11. Government Nature Cure College, Mysore :

For maintenance of the college and to meet the expenditure on establishment charges a provision of Rs.2.75 lakhs is proposed.

12. Workshops, Training and conference :

In order to update the knowledge of teachers, students and physicians and the knowledge of the public it is proposed to organise workshops, training camps and to hold conferences. To meet the expenses of these activities a provision of Rs.0.25 lakh is proposed.

13. Buildings, Additional Accommodation in Indian Systems of Medicine and Homoeopathy Institutions :

For construction of the Kitchen block of Government Central Pharmacy, Bangalore, additional accommodation including minor repairs to Taranath College, Bellary and Government college of Indian Medicine and Hospital, Mysore and construction of 3rd floor over Government College of Indian Medicine, Bangalore for providing accommodation to Post-graduate courses a provision of Rs.14.00 lakhs is proposed.

14. Construction of Hostel and Staff Quarters :

For construction of hostel buildings as well as construction of staff quarters to the staff of Indian Medicine, Bangalore and one hostel for Taranath College, Bellary a provision of Rs.10.50 lakhs is proposed.

15. Maintenance of Administrative Block of the Directorate :

To meet the expenditure on minor repairs and alterations a provision of Rs.0.25 lakh is proposed.

16. Opening and maintenance of Indian Systems of Medicine and Homoeopathy Hospitals in District Level :

In order to provide treatment to the public in urban areas with out-patient and inpatient treatment facilities few hospitals have been sanctioned. For maintenance of the Hospitals opened and to open a district level 50 bedded hospitals Rs.10.00 lakhs is proposed.

17. Increase of Bed Strength in Indian Systems of Medicine and Homoeopathy Institutions :

With a view to providing better clinical facilities to the students and better facilities to the public it is proposed to increase the bed strength at Government Ayurvedic Hospital, Karwar and T.C.H. Bellary. To meet the expenditure a provision of Rs.1.50 lakhs is made.

18. Development of Yoga :

To provide Yoga therapy to the hospitals and to provide clinical training to the students there is a Yoga wing. To meet this expenditure a provision of Rs.1.00 lakh is made.

CENTRALLY SPONSORED SCHEMES

1. Post-Graduate Medical Education in Indian Systems of Medicine

To provide Post Graduate Medical Education in Indian System of Medicine, Post Graduate Course in Dravyaguna, Salya and Kaya Chikitsa are being conducted in Mysore and Bangalore with a view to give specialisation in Ayurveda. This helps in production of efficient teachers, clinicians, pharmaceutical experts and research workers. A provision of Rs.16.00 lakhs is made.(100% central assistance)

2. Development of pharmacies including herbal farms and drug testing laboratory :

To ensure the quality of drugs and medicines manufactured at Government Central Pharmacy, Bangalore and other firms the Drug testing laboratory has been making efforts to provide for drug testing and other related facilities. For this a provision of Rs.2.00 lakhs is proposed. (100% central assistance).

ZILLA PARISHAD SCHEMES

1. Opening and maintenance of Ayurvedic dispensaries :

To provide health care through the Ayurveda system of medicine there are at present three Ayurvedic dispensaries. It is proposed to open six dispensaries. A provision of Rs.15.16 lakhs is proposed.

2. Up-grading of Ayurvedic dispensaries :

To provide in-patient facilities by establishing 6 to 10 bedded hospitals in the existing dispensaries in the rural areas the Ayurvedic dispensaries are upgraded. For this a provision of Rs.8.33 lakhs is proposed.

3. Additional Staff to the T.D.B.taken over dispensaries :

To bring the staffing pattern on par with Government dispensaries a provision of Rs.3.05 lakhs is proposed.

4. Opening and maintenance of Homoeopathic dispensaries :

For the maintenance of Homoeopathic dispensaries a provision of Rs.5.43 lakhs is proposed.

5. Opening and maintenance of Unani dispensaries :

It is proposed to open one Unani dispensary in Tumkur district and health care through existing dispensaries a provision of Rs.7.85 lakhs is proposed for maintenance of these dispensaries.

6. Upgrading of Unani dispensaries :

There are two, ten bedded hospitals under Unani system of medicine. For the maintenance of these hospitals a provision of Rs.5.11 lakhs is proposed.

7. Opening and maintenance of Nature Cure dispensaries :

There are one hospital and four Nature Cure dispensaries functioning in the state. For maintenance of dispensary a provision of Rs.3.55 lakhs is proposed.

8. Buildings :

To construct a building for one Ayurveda Hospital and minor repairs a provisions of Rs.1.00 lakh is proposed.

6. DRUGS CONTROL

The protection and care of the health of the consumers of the State by exercising strict control and vigilance so that the drugs are manufactured and marketed for sale in the State are of standard quality and are available at control prices are major results of the programmes in this sector. An outlay of Rs.10.00 lakhs is provided for 1989-90. The following are the details of the programmes :

1. Strengthening of the drugs control organisation :

As the number of private institutions have increased from 39 to 66, a few more posts of Drug Inspectors, staff for District offices and ministerial posts have been sanctioned. To meet the expenditure on the staff sanctioned, a sum of Rs.6.00 lakhs is provided.

2. Drugs testing laboratory :

The full fledged Drugs testing laboratory equipped with full facilities to analyse all types of drugs except vaccine and sera considered to be one of the best laboratory in the Country has been added. For this some posts have been sanctioned. To meet the expenses towards staff salary etc., of the posts sanctioned, a sum of Rs.2.50 lakhs is provided.

3. Construction of Government College of Pharmacy :

Sanction has been accorded for construction of 4 storeyed building to Government College of Pharmacy. Already construction of II floor has been taken. For construction of IIIrd floor Rs.1.50 lakhs has been made.

4. Centrally Sponsored Scheme of post Graduate Course in Pharmacy and Research :

Under this scheme (100% central assistance) 24 candidates at the rate of six in each discipline are admitted to the post-graduate course (M.Pharma) every year at Government College of Pharmacy, Bangalore. Some teaching and ministerial staff have also been sanctioned exclusively for post-graduate courses. To meet the expenditure towards post-graduate candidates and salary and allowances of teaching and ministerial staff sanctioned a sum of Rs.12.00 lakhs is provided.

7. EMPLOYEES STATE INSURANCE SCHEME.

Employees state insurance scheme provides protection against the loss of wages for the labourers on account of sickness, disabiement, confinement and also death due to injury. This scheme also provides medical care to the family members of the insured persons.

To cater to the medical needs of the employees of factories getting wages upto Rs.1,600/- per month, establishment and maintenance of hospitals and dispensaries are envisaged. During 1989-90 it is proposed to start another six dispensaries at Wadi, Sedam, Kurukunta, Balekundri, Gokak and Tolanunise.

To meet the expenditure of the on-going schemes namely, maintenance of ESI Hospital, Indira Nagar, Bangalore, ESI Hospital, Hubli, ESI Hospital, Davanagere, ESI Hospital, Mangalore and ESI Dispensary Vivek Nagar, Bangalore and Establishment of new dispensaries an outlay of Rs.25.00 lakhs is provided as State Share (1/8 share) and Rs.175.00 lakhs as Central Share (7/8).

E. DRINKING WATER SUPPLY AND SEWERAGE

The year 1989-90 is the last year of the "International Drinking Water Supply and Sanitation Decade" declared by the United Nations. The targets envisaged during this decade are, provision of safe and adequate drinking water supply to the entire urban population and sanitation facilities to eighty per cent of it. This includes providing sewerage facilities to all cities having a population of more than 1 lakh. Besides these, cent per cent coverage of rural population under the programme of supplying safe drinking water and twenty five per cent coverage of the similar population under the sanitation programme are contemplated during this period. On the basis of these, targets for Karnataka's programmes of drinking water supply in rural and urban areas have been chalked out.

RURAL DRINKING WATER SUPPLY

As per 1981 census, there were 52,623 habitations in Rural Karnataka, of which 27029 were Revenue Villages and the remaining 25,595, hamlets, JHCs Camps and other habitations. The population in these habitations was of the order of 2.64 crores which was likely to go upto 3.13 crores by the end of the decade, considering an annual growth rate of 1.87 per cent.

There were about 8397 villages with a population of more than 1000. As provision of borewells to such big villages was neither economical and advantageous nor practicable, and these villages were selected for piped water supply. Added to this there were about 7342 villages best suited for mini water supply schemes, if high yielding borewells could be provided within a reasonable distance from them. The rest of the habitations had to be covered with borewells with handpumps.

At the end of the VI plan (as on 31.3.1985) 17132 problematic habitations were identified afresh, of which, 5397 were uncovered and 11735 partially covered ones under the Rural Drinking Water Supply Scheme. The situation improved during the following two years and as on 1.4.1987 there were 4888 uncovered and 11856 partially covered habitations. The objective was to provide drinking water by atleast one of the sources for every 150 people.

During the VI Five year plan as well as earlier plans the activity in rural areas consisted mainly of providing one or two and sometimes three bore wells in the problem villages and scarcity affected villages. Thus the implementation of the Rural drinking water supply scheme at that time consisted mainly of borewell programme.

Therefore the shift in emphasis in VII plan is mostly on piped water supply schemes as well as Mini Water Supply Schemes, so as to achieve the prescribed standards besides continuing Borewells pro-

gramme. In addition to this, the work of augmentation, restoration, improvements, and revival of piped water supply (MWSS), Borewell programme is also to be taken up. During the year 1989-90 and onwards, necessary provision is also made for the maintenance of all created assets under PWS, MWS & BW schemes both under state and central sectors.

Programmes

The programme for the VII plan aims at providing 30,000 borewells to cover all problem villages fully for adequacy criteria. Under piped water supply it is proposed to accomplish a target of 2750 schemes to cover 2750 villages. Similarly under Mini Water Supply Schemes, it is targetted to complete 4090 schemes to cover 4090 villages. 24,000 borewells with H.P's are also targetted for this period (VII Plan) under both state and central sectors.

Under rural sanitation programme a modest beginning of providing individual low cost, pour flush sanitary latrines, was made during 1984-85 with an ultimate objective of covering 25 per cent of rural population under sanitation programme as stipulated in the "International Drinking Water Supply and Sanitation Decade".

During 1989-90 it is programmed to provide 4066 borewells with hand-pumps, 1604 piped water supply schemes to cover 1604 villages and 951 mini water supply schemes to cover 951 villages under State and Central Sectors together. Under Rural sanitation it is targetted to cover 5064 families and 317 institutions during 1989-90 both under state and central sectors. The programme of maintenance of borewells with hand pumps and piped water supply schemes and mini water supply schemes will be continued.

Monitoring and Investigation Unit:

A unit has been established for investigation and monitoring the implementation of different programmes at the state level. An outlay of Rs.16 lakhs is proposed for meeting the establishment expenses of this unit during 1989-90. The entire cost of the M.I unit is met by the Government of India. Provision has also been made to provide necessary training for caretakers in all the districts to an extent of Rs.29 lakhs. In addition provision of Rs.11 lakhs is also made for providing laboratory facilities for testing water samples and Rs.5 lakhs for the Training centre at Bangalore.

Schemes Under Bilateral Assistance:

Provision of Rs.75.00 lakhs is also proposed as State Share for projects under Bi-lateral assistance. There will be two programmes under Danida assistance to provide water supply to 1100 Janata Housing Colonies and other in-puts and spaces like rigs vehicles etc., in the

4 districts of Kolar, Chitradurga, Bijapur and Gulbarga. A new assistance programme to be started during 1986-89, will be continued under Danida in these districts of Kolar, Chitradurga and Bijapur to take up pilot schemes in one taluk of each of these districts under integrated R.W.S. and sanitation programme.

Netherland Assistance to the 4 Districts of Dharwad, Bijapur, Raichur, Bellary will be continued during 1989-90 to provide assistance to 364 problem villages under an integrated R.W.S. and Sanitation programme.

Urban Drinking Water Supply

As per 1981 Census, there were 6 Municipal Corporations, 8 City Municipalities, 220 Town Municipalities, 2 Special Areas, 2 Sanitary Boards, 4 Notified Areas and 1 Cantonment Board constituting 243 Urban centres in the state. While "Water Supply" and "Drainage" for Bangalore City is handled by the Bangalore Water Supply and Sewerage Board (BWSSB) the responsibility of providing these facilities to the other 242 Urban areas lies with the Karnataka Urban Water Supply and Drainage Board (KUWSDB).

Water Supply to Bangalore City:

The Bangalore Water Supply and Sewerage Board was established during October 1964 with the duties of providing water supply to and sewerage disposal in Bangalore metropolitan area. This City with a population of more than 45 lakhs is depending, for the supply of drinking water to its population, on two sources viz, Arkavathy and Cauvery Rivers. The Arkavathy river source (from Thippagondanahalli and Hesaragnatta Reservoirs) has a capacity to supply 160 MLD (36 MGD) and the Cauvery source 270 MLD. Due to frequent failure of monsoon in the Arkavathy river catchment area, the supply of drinking water from this source to Bangalore City is not dependable.

The Cauvery Water Supply Scheme-Stage II, was completed and Commissioned in July 1984 and the City of Bangalore is getting 135 MLD of water from it in addition to 135 MLD from the CWSS-Stage I completed in January 1974. The sewerage works taken up under CWSS-II Stage for laying of sewers in unsewered areas are in progress and would be completed by march, 1989. The work of construction of three sewerage treatment plants including secondary treatment are taken up at K & C valley, 'V' valley and Hebbal valley and are in progress.

The availability of drinking water to Bangalore City, at the end of Sixth Plan was 72 litres per capita per day. In the absence of augmentation of additional water supply to the City, the availability of water to its increased population was estimated to go down to 57 litres per capita per day at the end of the Seventh five year plan. It was therefore felt that the execution of cauvery water supply scheme stage III is of urgent necessity.

The estimated cost of CWSS-Stage III project is Rs.240 crores. In view of the huge investment involved, the project was first put under pipeline for World Bank assistance. However, it was felt that the World Bank Aid was not available till 1985 and the delay in the execution of the project would lead to cost escalation resulting in the neutralisation of the advantages of seeking World Bank Aid. Hence it was decided to execute the project without World Bank assistance. The entire cost of the project-CWSS Stage III, which will augment to provide an additional water supply of 270 MLD to the city, was envisaged to be met from the sources indicated below:

(i)	State Government	Rs. 8000 lakhs
(ii)	LIC of India	Rs. 6000 lakhs
(iii)	Bangalore City Corporation	Rs. 3000 lakhs
(iv)	Bangalore Development Authority	Rs. 3000 lakhs
(v)	Major Industrial and Defence establishments around Bangalore	Rs. 4000 lakhs

Total

Rs.24000 lakhs

The CWSS stage III is programmed to be completed by the year 1990-91. The works of construction of pump houses, pure water tanks, major river crossings taken up during 1985-86 are in progress.

The total amount released so far by Government for the CWSS-III Stage is Rs.2755.39 lakhs. In addition to this, the LIC of India have sanctioned a loan of Rs.5000 lakhs (Outside plan) out of which Rs.1000 lakhs has been released during 1987-88 and the Bangalore City Corporation have released so far only Rs.750 lakhs (out of an agreed loan of Rs.3000 lakhs). Further while the Bangalore Development Authority have released Rs.500 lakhs (out of an agreed grant of Rs.3000 lakhs) the Defence Department have released an amount of Rs.200 lakhs which is yet to be drawn by the Board. In view of a substantial loan/grant amount that is yet to come from the organisations mentioned above and the financial constraints the State Government is facing a provision of Rs.980 lakhs has been made in the State Annual Plan allocations for the year 1989-90 as against a demand for Rs.3837.61 lakhs by the BWSSB.

Water Supply to other Urban Areas

Out of the remaining 242 cities and towns covering a population of 76.08 lakhs (as per 1981 census) the Karnataka Urban Water Supply and Drainage Board has jurisdiction over 171 Urban areas leaving 71 towns which have since been converted as Mandal Panchayats. The per-capita availability of water is generally higher in the towns and cities than in rural areas. But there is considerable disparity in the availability of drinking water among the cities and towns ranging between 10 LPCD and 180 LPCD. 127 out of 242 town have a water availability of less than 70 LPCD and 91 cities and towns with 70 and 100 LPCD and

remaining 24 have more than 100 LPCD. The strategy is to bring the above 127 towns to a water availability level of 70 LPCD, besides covering the other towns and cities in a phased manner.

The Karnataka Urban Water Supply and Drainage Board which has got the responsibility of the execution of water supply and Drainage schemes and handle operation and maintenance of Municipal Water Supply and Drainage schemes executes works under the following programmes.

1. Piped water supply schemes.
2. Urban water supply schemes.
3. Board water supply schemes.
4. Underground drainage schemes.
5. Low cost sanitation.

1. Piped Water Supply Schemes

The piped water supply schemes are taken up in towns having a population of less than 20000 and the expenditure on them are fully met by the State Government. During 1987-88, eleven schemes with an expenditure of Rs.289.21 lakhs were commissioned. It is targetted to complete thirteen schemes, with an outlay of Rs.318.00 lakhs, during 1988-89. A provision of Rs.400 lakhs has been made for the year 1989-90 to take up five schemes as against an outlay of Rs.500 lakhs proposed by the Department.

2. Urban Water Supply Schemes

These schemes are taken up in towns with a population of 20,000 or more. Their cost are borne by the concerned Municipalities with loan assistance from Government, LIC or raising debentures. During 1987-88, one scheme was commissioned with an expenditure of Rs.163.34 lakhs while it is proposed to taken up two schemes during the subsequent year 1988-89, with a budget provision of Rs.200.00 lakhs. A tentative budget provision of Rs.630.00 lakhs has been provided for commissioning four works during the year 1989-90.

3. Board Water Supply Schemes

Board water supply schemes are executed by obtaining loans from State Government and financial Institutions like LIC, HUDCO and raising debentures. The repayment of the loans is the responsibility of the Board itself. An amount of Rs.223.54 lakhs was spent during 1987-88 on three major works. No new works have been taken up/proposed during 1988-89/1989-90 even though a budget provision of Rs.335.00 lakhs was made for the maintenance of the works that have already been taken up during 1988-89 Rs.720.00 lakhs (as against the proposed outlay of Rs.970 lakhs by the Board) for the year 1989-90.

4. Under-ground Drainage Schemes

These schemes are generally taken up at the request of the Municipi-

palties concerned, while the entire cost of works under the scheme is to be borne by the local body itself the responsibility of execution is that of the Board. During 1987-88 two schemes were commissioned with an expenditure of Rs.91.53 lakhs. A budget provision of Rs.100.00 lakhs has been made during 1988-89 for 3 schemes while a tentative budget provision of Rs.215.00 lakhs is made for taking up 5 schemes during the year 1989-90.

5. Low Cost Sanitation

These works are taken up in towns with a population of less than 1 lakh. They are confined to conversion of existing ones to pour flush latrines and construction of new pour flush latrines. The entire cost of such work is to be met by the local body itself. The Government will provide loan assistance to it which is to be repaid by the local body itself. While no work was taken up under this head during 1987-88, a budget provision of Rs.32.00 lakhs has been made for taking up 3 works during 1988-89. A provision of Rs.84.00 lakhs is made for 1989-90 to complete the works already taken up as also to take up some fresh works.

F. HOUSING

The recent housing policy announced by Government of India envisages securing affordable shelter to houseless and inadequately housed by motivating and helping them. It also envisages conducive atmosphere for private investment in housing. The state Government has also taken up various programmes. These programmes aim at distribution of free house-sites and houses in rural and urban areas to weaker sections, assisting the Karnataka Housing Board in implementing its housing schemes for different income groups and low paid Government employees, etc.

An outlay of Rs.3295.32 lakhs is proposed during 1989-90 for housing programmes including construction and modernisation of Jail buildings, construction of quarters for police and jail personnel and providing housing loans for Government employees. The share of rural housing programmes in this outlay is Rs.1607.32 lakhs.

The rural housing programme consists of distribution of free sites to landless labourers in rural areas, construction assistance to weaker sections and construction of staff quarters for the village level functionaries. These schemes are taken up under regular state plan, and with the assistance of HUDCO and commercial banks.

The schematic details are given below.

House Sites to landless Labourers in Rural Areas-

Free sites are distributed to landless agricultural labourers in rural areas whose annual income does not exceed Rs.2000/-. In case the Government lands are not available private lands are acquired and developed, the development cost being Rs.25/- per site in Maidan areas and Rs.50/- in Malnad areas. As at the end of March, 1987, the total number of families identified as siteless were 14.49 lakhs. A second survey has revealed that another 2.13 lakh additional families fall in this category.

During 1989-90, a provision of Rs.155.86 lakhs is proposed for this scheme with a target to distribute 40,000 sites.

People's Housing Scheme

This is a follow up programme of the distribution of housesites scheme in rural areas. From the year 1988-89, the unit cost per house is fixed at Rs.8,000/- (Rs.2,500/- subsidy, Rs.4,000/- loan and Rs.1,500/- beneficiary contribution). The houses sanctioned under PHS are being provided with Astra Ole at the cost of Rs.134/- per unit (Rs.80/- subsidy and HUDCO/Bank loan Rs.54/-). The plan provision is for giving subsidy at the rate of Rs.2,580/- per house. The loan component comes from

HUDCO and Banks, and other financial institutions. Bank assisted programme which was discontinued since 1982-83 was again renewed in 1986-87. The scheme of Experimental Low Cost Housing is discontinued. Further, all the existing rural housing schemes namely, Experimental Low Cost Housing Scheme, People's Housing Scheme and Special Component Plan have been amalgamated into a single housing scheme in the rural areas of the State to be called the People's Housing Scheme with the above financial pattern.

During 1989-90, an amount of Rs.1404.04 lakhs is proposed for People's Housing Scheme, out of which Rs.30.82 lakhs is proposed for establishment of Supervisory Staff and Rs.397.70 lakhs is for Special Component Plan. It is targetted to complete 50,000 houses during 1989-90.

Tribal Sub-Plan

Under this scheme, construction of houses is taken up in Tribal Blocks of H.D. Kote, Udupi, Ponnempet, Puttur and Madikere. The cost per house is Rs.8000/- (subsidy Rs.2500/- loan Rs.4000/- and Rs.1500/- beneficiary contribution). 9498 houses have been completed as in September, 1988. The Plan provision for this scheme includes both subsidy and loan components. An outlay of Rs.39.82 lakhs is Proposed during 1989-90 with a target to construct 600 houses.

Residential accomodation for Village Level Functionaries

This scheme is taken up to provide residential quarters to village level functionaries by availing HUDCO assistance. Originally the unit cost was fixed at Rs.6000/- per house. This was revised to Rs.10000/- per house and Rs.20000/- per twin quarters and has been further enhanced to Rs.20000/- per single unit house and Rs.40000/- per twin quarters due to increase in the cost of building materials.

During 1989-90, an outlay of Rs.7.60 lakhs is provided for this scheme with a target to construct 35 houses.

Interest Subsidy on HUDCO Loans for PHS and Difference in Loan Instalment under PHS

The loan sanctioned by HUDCO/Bank for People's Housing Scheme has to be repaid in a period of 10 years whereas the recovery from the beneficiaries is over a period of 20 years. Under the State Plan the shortfall in the amount of repayment to the HUDCO/Bank is provided as loan assistance to the Karnataka Housing Board.

Further HUDCO/Bank charges interest on loans advanced for People's Housing Schemes whereas the beneficiaries get the loan free of interest. The interest payable to the HUDCO/Bank is also provided under the Plan. An amount of Rs.178 lakhs is proposed during 1989-90 for this purpose.

House Sites to Weaker Section in Urban Areas

House Sites are provided to the families of economically weaker sections in municipal areas with a population of not more than one lakh. 25 per cent of the cost of the site is borne by the beneficiary whose income is not more than Rs.2400/- per annum, 50 per cent of the cost in case of those whose income is between Rs.2400/- and Rs.4300/- and full cost for those who have an income above Rs.4800/- per annum. The Government provides 75 per cent of the cost of sites as subsidy and 12.5 per cent as loan to Municipalities whose population is less than 20,000 and 50 per cent as subsidy and 25 per cent loan to Municipalities having population between 20,000 and one lakh. The remaining amount will be met by the Municipalities concerned. The amount provided under plan for this scheme is to meet the Government's contribution of subsidy and loan for implementing this programme by Municipalities.

An outlay of Rs.8.57 lakhs is proposed for this scheme during 1989-90 with a target to distribute 2500 sites.

Housing for Urban Poor-Bhagyamandira

This scheme is implemented through City/Town Municipalities and assistance provided is for construction of houses as well as for improvement to the existing houses. The pattern of assistance per house for construction is Rs.10,000/- (9000/- loan and Rs.1000/- subsidy). It is decided to discontinue the provision for providing assistance for improvement of the houses from the year 1989-90.

During 1989-90, an outlay of Rs.99.93 lakhs is proposed for this scheme with a target to construct 10,000 houses.

Karnataka Housing Board

The Karnataka Housing Board constructs houses by availing loan assistance from State Plan, HUDCO, Housing Development Corporation, debenture loans and deposits from allottees.

The Board has constructed 77342 houses since inception to the end of March, 1988 with an investment of Rs.142 crores. Out of this, 27060 houses have been constructed with HUDCO assistance and the remaining 50282 houses with State Plan assistance and from other sources.

The Board has taken up three programmes from the State Plan budget viz., 1) Low Income Group Housing Scheme allotted to individuals whose annual income does not exceed Rs.7200/- per year, 2) Middle Income Group Housing Scheme to be allotted to individuals whose annual income exceeds Rs.7200/- but does not exceed Rs.18000/- per annum, 3) Rental Housing Scheme to be rented out to low paid Government Employees, teachers and Board employees in all the taluks.

An amount of Rs.125 lakhs is proposed for KHB programmes during 1989-90 with a target to complete 90 houses under low Income and Middle Income Group Housing Programmes and 10 houses under Rental Housing Scheme.

Police Housing

The police personnel upto the rank of Police Inspectors are entitled for rent free quarters. To meet the growing requirement for quarters, Government has established the Police Housing Corporation during 1985-86 to implement the programme in a big way by availing institutional financing.

The Police Housing Corporation has taken up 864 Police Constables quarters, 24 Sub-Inspectors Quarters and 12 quarters for Deputy Inspectors General of Police and Superintendents of Police. Out of this, 192 police constables quarters, 12 sub-Inspectors quarters have already been completed and most of the remaining quarters are under various stages of completion and the same is likely to be completed by the end of 1989-90. Besides, out of 12 non-residential works taken up by the Corporation, 4 works have already been completed and the remaining are likely to be completed by the end of 1989-90.

To construct the above works, the Corporation has raised funds from Housing Development Finance Corporation and Unit Trust of India and the budgetary provision proposed for this is to meet the expenditure for repayment of loan and payment of interest on these loans. So far the Corporation has raised the loans to the tune of Rs.925 lakhs for which the break up is as follows:

<u>Agency</u>	<u>Amount in lakhs of Rs.</u>
1. Unit Trust of India - I loan	535.00
2. Unit Trust of India - II loan	100.00
3. Housing Dev. Finance Corpn - I loan	70.00
4. Housing Dev. Finance Corpn - II loan	220.00
Total :	925.00

In addition to this, the Corporation has proposed to raise another Rs.400 lakhs of loan from the Unit Trust of India of which the first instalment of Rs.75 lakhs will be available during 1989. With this, the Corporation proposes to take up another 400 quarters.

For the repayment of loan and payment of interest to the financial institutions, a provision of Rs.180 lakhs is proposed during 1989-90.

Jail Buildings

Construction and modernisation of Jail Buildings and construction of staff quarters have been taken up under the Plan programmes in a phased manner.

The important works taken up include construction of New Central Prison Complex at Porappana Agrahara in the outskirts of the Bangalore City, Office Buildings for Inspector General of Prisons at Bangalore, Sub Jail Buildings at K.R.Nagar, Nanjangud, Narasimharajapura, Aland, compound wall with barbed wire fencing for the open jail, Koramangala, construction of staff quarters at various Prison Institutions of the State.

During 1989-90 an outlay of Rs.95.00 lakhs is proposed for all the Jail Building works.

House Building Advance to Government Employees

The State Government employees are encouraged to construct their own houses by availing the loan given by the Government. The employees get 70 months' basic salary as loan subject to a maximum of Rs.1.50 lakhs. The interest on this loan is 8 per cent up to a loan of Rs.80,000/- and 11 per cent for the loan above Rs.80,000/-. The repayment is scheduled depending on the length of service of the employees. An outlay of Rs.1000/- lakhs is proposed for this purpose during 1989-90.

G. URBAN DEVELOPMENT

There are a number of inter-linked programmes under Urban Development, whose objectives are to foster development of the Urban Area and to enhance the environmental quality of the Urban life. These include Town Planning activities, formation and distribution of sites, provision of infrastructural facilities like primary roads, street lights, water supply and sanitation, and slum improvement programmes. Organisationally, the Planning Functions are exercised by Town Planning Department, formation and distribution of sites in Bangalore City being the responsibility of Bangalore Development Authority and the City Improvement Boards in other 12 cities and towns and improvement of slums by the Slum Clearance Board. An important regulatory measure is the implementation of Urban Land (Ceiling and Regulation) Act.

The main investment thrust under Urban Development is on Improvement of slumps, Integrated Development of Small and Medium Towns, loans to City Improvement Boards and establishment for carrying out town planning activities, Municipal administration and Bangalore Metropolitan Region Development Authority.

Town Planning

Town Planning activities are in the nature of regulatory activities. These are governed by the Karnataka Town and Country Planning Act,

Town Planning Department is responsible for enforcing Karnataka Town and Country Planning Act. This envisages preparation of Outline Development Plan/Comprehensive Plan for the local planning areas and enforcement of these plans in the respective Planning Authorities.

The department also offers technical assistance in the preparation of Layout Plans, Karnataka Housing Board, Karnataka Industrial Area Development Board and other development agencies. Preparation of layout plans for residential, industrial and commercial uses are also being undertaken by the department.

The schemes coming under this department are all state sector schemes and the outlay provided is towards staff component only in view of the nature of functions of the department. During 1989-90, an outlay of Rs.45 lakhs is proposed to meet the establishment expenditure of this department. Of this Rs.7.24 lakhs is for buildings and Rs.1.76 lakhs for Urban Arts Commission.

The department has taken up Regional Development Plans for Cauvery, Krishna and Tungabhadra Vally Regions and for Western Ghat Region also. The Project Division of the Department assists local bodies in preparation of project reports in order to avail external assistance. The Urban Arts Commission prepares beautification Plans for Bangalore

City and also renders advice to the licencing Authorities in connection with construction of buildings in Bangalore.

Urban Land Ceiling

The Urban Land (Ceiling and Regulation) Act, 1976 is in force in 5 Urban Agglomerations of the Stage viz., Bangalore, Mysore, Belgaum, Hubli-Dharwad and Mangalore. The ceiling limit is 1000 sq. metres in Bangalore, 1500 sq. mtrs. in Mysore and Hubli-Dharwad and 2000 sq. metres in Mangalore and Belgaum. The vacant land held by persons in excess of the ceiling is either acquired for public purpose or exempted for purposes of Agriculture OR Industry.

The plan provision under the scheme is for meeting the establishment expenditure of the staff in charge of enforcing this law. An outlay of Rs.26.00 lakhs is proposed for this purpose during 1989-90.

Improvement Boards

There are 12 Improvement Boards established under the City Improvement Boards Act, 1976 in the cities of Belgaum, Bellary, Bijapur, Dhavanagere, Gulbarga, Hospet, Shimoga, Mangalore, Hubli-Dharwad, Mandya, Hassan and Tumkur. In addition to these, a City Improvement Trust Board has been constituted for Mysore City under the City of Mysore Improvement Act during 1903 and the Bagalkot Town Development Authority has been constituted under the Karnataka Improvement Board (Amendment) Act, 1985. These Improvement Boards take up schemes like formation of layouts, and construction of houses and shopping complexes. Government was providing loan for these Boards as margin money in the initial stages under the plan. Since the scheme is now a self-financing one, no provision is made under plan during 1988-89.

Directorate of Municipal Administration

In order to coordinate the activities of the Municipalities and to guide them in matters connected with finance, personnel, etc., a Directorate of Municipal Administration at the State Level was established during 1984-85. The plan provision is for meeting the establishment expenditure of the Directorate. An outlay of Rs.28.50 lakhs is proposed during 1989-90 for meeting the establishment charges of the Directorate as against the provision of Rs.25 lakhs during 1988-89. The Directorate also monitors the implementation of the Integrated Development of Small and Medium Towns.

Integrated Development of Small and Medium Towns

This is a centrally sponsored scheme taken up in 23 towns namely
1) Channapatna 2) Kanakapura 3) Magadi 4) Ramanagaram 5) Gokak 6) Hospet 7) Humnabad 8) Jamkhandi 9) Chitradurga 10) Harihar 11) Karkala 12) Ranebennur 13) Shahapur 14) Hassan 15) Holenarasipur 16) Kushal-

nagar 17) Chickkabalapur 18) Kollegal 19) Raichur 20) Sindhanur 21) Sagar 22) Tumkur 23) Sirsi. The total project cost is Rs.1883.30 lakhs.

Land acquisition and development of sites and services, improvement of existing roads and construction of new linkroads, construction of mandi and market yards and shops, construction of industrial sheds and low cost sanitation works are some of the programmes taken up under this scheme. The agencies involved in the implementation of this programme are: concerned Municipalities, Karnataka Land Army Corporation, Karnataka Urban Water Supply and Drainage Board. The total amount released upto end of March 1988 is Rs.1105.20 lakhs of which Rs.868.33 lakhs has been spent under this scheme upto the end of September 1988.

The financial pattern of this scheme is shared between the State Government and the Centre in the ratio of 50:50. During 1988-89 an outlay of Rs.183.00 lakhs was provided and during 1989-90 an outlay of Rs.183 lakhs is proposed for the scheme, of which State's share is Rs.91.50 lakhs.

Scheme for Providing Community Latrines

A new scheme of providing community latrines for women folk in small towns of Karnataka is proposed during 1987-88. The scheme envisages construction of 10 seater community latrines with a septic tank. Sanitary and water supply and electricity facilities, about 300 to 350 women will be able to make use of one community latrine per day. An outlay of Rs.37 lakhs is proposed for this scheme during 1989-90 to construct 60 community latrines during 1989-90.

Bangalore Metropolitan Region Development Authority

The Bangalore Metropolitan Region Development Authority is a nodal Agency for achieving speedy and effective coordination between various development agencies in the Bangalore Metropolitan region. This will also be the Regional Planning and Development Authority for the region. The plan provision is for meeting the establishment expenditure of the Bangalore Metropolitan Region Development Authority. An outlay of Rs.25 lakhs is proposed for this purpose during 1989-90.

Bangalore Urban Arts Commission

This is a statutory body established under the Bangalore Development Authority Act. It renders advice to the Bangalore City Corporation and to the Bangalore Development Authority and recommends to the Government on matters relating to building projects, urban design etc. with a view to restore and conserve environment in the development of areas, archaeological and historical sites and sites of high scenic beauty. An amount of Rs.1.76 lakhs is proposed to be provided to the Urban Arts Commission for its activities.

Slum Improvement

There are 965 identified slums in the State, of which 400 slums are in Bangalore City. The total slum population is estimated to be 9.22 lakhs. Karnataka Slum Clearance Board is responsible for the improvement of 805 slums. Bangalore City Corporation and the Bangalore Development Authority are responsible for improving the balance slums.

For improving the living conditions of slum dwellers, the Board implements two programmes, viz., providing basic amenities such as drinking water, light, roads, drains etc., at a cost of Rs.250 per slum dweller and clearing the slums and constructing the tenements for resettling the slum dwellers. The cost of each tenement is around Rs.15000. HUDCO assistance is also availed in the construction of tenements, besides plan funds. The houses are allotted on lease cum sale basis. The cost is recovered from the beneficiaries in equal instalments in 20 years.

For the year 1988-89 an amount of Rs.365 lakhs is provided for Slum Improvement Programmes with a target to improve 93 slums covering a population of 66000 and construct 850 EWS houses.

An outlay of Rs.365 lakhs is proposed during 1989-90 for slum improvement programmes. Of this an outlay of Rs.300 lakhs is earmarked for the Slum Improvement scheme to benefit 66,000 slum population in about 100 slums.

An outlay of 94 lakhs is proposed towards establishment of the Board during 1989-90 for implementing the above programme.

H. INFORMATION AND PUBLICITY

The Department of Information and Publicity acts as a link between the people and the Government by its programmes. It acts as eyes and ears of the Government and also its mouth piece. It informs and educates the people on the various schemes, policies and developmental activities of the Government and builds image of the Government. People particularly in the rural areas should be persuaded to involve themselves actively in all the developmental activities and welfare schemes of the Government so that the schemes and programmes are effectively implemented to promote the development of the State and the welfare of the people.

The Department is making effective use of mass media like the press, cinema, publications, Exhibitions, talks, seminars, Drama, performance, Hoardings, Advertisements etc., in disseminating information to the public at large with the following in view :-

1. To safe-guard the citizens right to be informed freely, truthfully and also objectively on every matter of public interest.
2. To produce publicity material designed to inform, enlighten, educate and enthuse people regarding various policies and programmes of Government.
3. To serve the rural and under preivilaged people and to inform the happenings, developments which are taking place in the District and State levels.

Performance or the Annual Plan 1987-88 and 1988-89:-

The financial progress achievement during 1987-88 was of the order of Rs.108.07 lakhs. During 88-89 the entire plan allocation of Rs.180 lakhs is anticipated to be spent fully.

Programmes proposed for the Annual Plan 1989-90

A State Plan out-lay of Rs.190 lakhs is proposed for the Annual Plan 1989-90. The scheme wise details are under:-

Direction and Administration :-

To strengthen the existing publicity offices with adequate man power and equipment as well as to expand the publicity net work at the Sub-Divisional and taluk levels and to establish 20 publicity units, an outlay lay of Rs.20.00 lakhs is proposed for this purpose during 1989-90.

Film Purchase and Production :-

Film is a powerful audio visual media which will create great impact in rural areas. A sum of Rs.16.00 lakhs is proposed during 1989-90 for production of 12 black and White News Reels and 2 Colour documentaries and 3 quikies coulour on Development activities for distribution among the field publicity units.

Development of Film Industry :-

This is an ongoing scheme. It is necessary to encourage Kannada and regional language films by way of grant of Subsidy during current year also. The Government have enhanced the subsidy to be paid to Kannada and regional films from Rs.1.50 lakhs to Rs.2.50 lakhs per film from 1986 onwards. A minimum allocation of Rs.125 lakhs is required for this purpose during 1989-90, but it is limited to Rs.47.63 lakhs and the department may have to be provided higher outlay for 1989-90.

Karnataka Film Archives:

This is an ongoing scheme. The preservation of the old films is keenly felt Rs.4.00 lakhs is proposed during 1989-90 to purchase of films and maintenance of Archives.

Research and Training in Mass Communication:

Books on Karnataka and On Mass Communication are being purchased for the use of the readers in Head Office as well as in the District Information Centres for the use of general public. During 1989-90 Rs.0.25 lakh is proposed for the purchase/reference books.

Production of Model, Charts and Participation in Exhibition:-

To equip the field Publicity Units with exhibits, kits, depicting various programmes and policies of the Government and participation in Major exhibitions held within the State and outside, besides presenting at Bangalore & New-Delhi on Republic Day, Independence Day etc. The outlay proposed for 1989-90 is Rs.12.50 lakhs for this purpose.

Tours of Journalists:-

Several programmes and schemes implemented by the Government could be effectively publicise by taking Journalists to these areas, for which a sum of Rs.3.00 lakhs is provided during 1989-90.

Teleprinter Service:

Teleprinter service connecting district information Offices with the concerned Divisional and State Head quarters to facilitate early and direct communication for disseminating news items quickly will be provided. An outlay of Rs.6.00 lakhs is proposed during 1989-90.

Rural Press Project:-

An outlay of Rs.1.55 lakhs is proposed for payment of grant-in-aid to Research institutions for news paper development.

Field Publicity through mobile units:-

An amount of Rs.20.00 lakhs is proposed during the year 1989-90

for purchase of vehicles and public address system for the Field Publicity through Mobile Units. During 1989-90, 5 more new Sub-Division offices and 9 Publicity Units are expected to be opened for effective publicity.

Mass Communication at Block Level:

In order to give various development and welfare programmes through Multi Media Publicity campaigns in all the Districts as well as in a cluster of villages will be arranged. During 1989-90 Rs.2.00 lakhs is proposed to arrange these Programmes.

Song and Drama Services:-

The Publicity through Song and drama will have greater impact on both urban and rural audience. During 1989-90 Rs.3.00 lakhs is provided to conduct cultural programmes, Song and Dramas.

Publications:-

Booklets, Pamphlets will be published highlighting the Developmental activities of the various departments of the Government. During 1989-90 an allocation of Rs.5.50 lakhs is proposed to bring such booklets, Pamphlets etc.,.

Community radio and Television-Rural Broadcasting:-

The Television sets handed over by the Government of India under Community T.V. viewing scheme are being maintained by this Department. An allocation of Rs.6.00 lakhs is proposed during 1989-90 for this purpose.

Buildings:-

The ongoing construction on office buildings at Chickmagalur, Madikeri and Shimoga districts besides a fresh work of Sub-divisional office at Davangere will be taken-up with an outlay of Rs.18.00 lakhs during 1989-90.

Talks, Seminars and Symposia:

This is an ongoing scheme. Talks, Seminars and Symposia on different development works by inviting scholars at State and District level, particularly in rural areas will be conducted, A sum of Rs.0.25 lakh is provided during 1989-90 to conduct 660 talks, seminars and symposia.

Special Component Plan:

Publication of Special booklets and erecting of Hoardings on the Welfare measures taken up for upliftment of scheduled caste. In addition,

community television sets will also be supplied to the localities where large number of schedule caste people live. An allocation of Rs.23.16 lakhs is proposed for 1989-90.

Tribal Area-Sub-Plan:-

Study Tour of Tribal students and Tribal adults will be arranged to such places like Industries, Dairy Development and other Developmental activity places within the State and outside the State. For this purpose during 1989-90 an outlay of Rs.1.14 lakhs is provided.

1. LABOUR AND EMPLOYMENT

The sector comprises of five programmes viz.. (1) Programmes of Labour Department to maintain industrial peace and provide service facilities for the implementation and effective enforcement of various existing labour enactments, (2) ensuring adequate working condition and safety in factories and boilers, (3) programmes of the department of employment and training in managing employment exchanges and providing facilities to Industrial Training Institutes, (4) Rehabilitation of released bonded labourers and (5) Stipendiary Employment Scheme which are under implementation.

Labour

The Labour Department is vested with the responsibility of maintaining Industrial peace and harmony in the State by prevention or settlement of industrial disputes through the process of conciliation and mediation. Besides, it is also the responsibility of the Department of Labour to enforce the various Central and State Labour enactments numbering 27, ensuring social and economic justice to the working class both in the organised and un-organised sectors, periodical fixation/revision of minimum wages for various scheduled employments under the Minimum Wages Act is also one of the main functions of the Department. Implementation of various wage board recommendations, awards of Labour Courts and Industrial Tribunals and awarding payment of workmen's compensation and other social security benefits to the workers are some of the other important functions of the Department.

Performance during 1987-88 and 1988-89

The financial progress achieved for 1987-88 was Rs.44.48 lakhs and the full allocation of Rs.38.00 lakhs during 1988-89 is anticipated to be spent.

Programmes proposed for the annual plan 1989-90

The requirement of the department during 1989-90 is Rs.87.00 lakhs and the proposals are limited to Rs.38.00 lakhs. Additional outlay of Rs.47.00 lakhs is requested for the Asha Kirana Scheme as the scheme is gaining popularity. The programme-wise details are as under:-

Industrial Relations

This is an on-going scheme to continue the staff for effective enforcement of Labour enactments and speedy disposal of Industrial disputes, during 1989-90. Further the Industrial Tribunal at Mysore and Labour court at Chickmagalur which were created during the year 1988-89 have to be continued for speedy disposal of Labour disputes during 1989-90. A sum of Rs.35.50 lakhs is proposed during 1989-90.

Ashakirana Scheme

This scheme provides financial relief to families of such of those labourers who die and the workers who lose their eye(s)/Limb(s) in the performance of their job. The scheme is applicable to workers in the un-organised sector such as agricultural labourers, beedi workers, fishermen, cigar workers, toddy tappers, laundrymen, cobblers, carpenters, blacksmiths, goldsmiths, drivers of animal drawn vehicles, riksha pullers etc, Workers in the age group of 16 to 65 years are eligible for getting benefits under this scheme.

The quantum of financial assistance is as under:-

Type of accident	amount of relief
1) Death due to accident	Rs.5,000/-
2) Loss of 2 limbs/2 eyes	Rs.4,000/-
3) Loss of one eye/one limb	Rs.2,500/-

The actual requirement for the Ashakirna Scheme during the year 1989-90 is estimated to be Rs.50.00 lakhs but now the allocation is limited to Rs.3.00 lakhs as per the ceiling of Rs.40.00 lakhs outlay for the department. The outlay may kindly be enhanced to Rs.50.00 lakhs to provide relief to the beneficiaries by releasing Rs.2.50 lakhs to each of the Deputy Commissioners of the districts.

Rural workers Training Programme (CS 100%)

This is also an on-going centrally sponsored scheme with 100% assistance from Govt. of India. Under this scheme the functions of honorary organisers are:

- 1) to educate rural workers regarding their rights and duties.
- 2) to motivate the rural workers to organise themselves in the form of Trade Unions,
- 3) educate the rural workers in the programmes of health care, family welfare, development programmes, agricultural productivity programmes etc.

The existing number of 115 Rural Organisers is proposed to be continued during the year 1989-90. An outlay of Rs.3.50 lakhs is proposed for the payment of honorarium for the organisers at Rs.200/- and Rs.50/- per month per head.

Factories and Boilers (Working conditions and Safety)

The Department of Factories and Boilers is vested with the responsibility of ensuring safety, health and Welfare of the workers employed

in factories and to improve the working conditions therein. To achieve the objectives, the department is functioning under two separate wings viz Factories wing and Boiler wing. The main activities of the department are as follows:-

Factory Wing

- (1) Approval of plans of buildings and machinery layout of factories.
- (2) Registration and issuing of licences to factories to cover under the Indian factories Act.
- (3) Periodical renewals of factory licences.
- (4) Carrying out of periodical inspections in factories to enforce the provisions under factories Act, payment of Wages Act and Maternity Benefit Act.
- (5) Investigation of accidents in factories.
- (6) Supply of technical information and advice the employees and employers in safety promotional activities.
- (7) Detection of Occupational diseases and surveying of Hazardous industries particularly hazardous chemical industries.
- (8) Launching of prosecutions against faulty managements.
- (9) To enforce Major Accident Hazard Control systems in Hazardous factories.
- (10) Functioning of Site appraisal Committee.
- (11) Issue of guidance for preparation of on-site and off-site Emergency plans etc.

Boiler Wing

- (1) Approval of drawings for boiler manufacturing and steam pipe Line fittings under Indian Boilers Regulation, 1950.
- (2) Carrying out the scheduled inspections of registered boilers and steam pipe lines.
- (3) Conducting of Boiler attendant examination and Boiler operation Engineers examination for Certification of candidates.
- (4) Conducting of Welders' examination
- (5) Plate testing and certification of boilers aged more than 50 years.
- (6) Investigation of Boiler accidents, exposures.
- (7) Inspection of boilers and mountings under manufacturing stage.
- (8) Presentation of Technical papers and reports to the Central Boilers Board, New Delhi, as and when required.

At present about 12,436 registered factories and 2,000 registered Boilers are there in the State. To enforce the statutes in these factories, the department is having only 19 Inspectors of Factories. As per the I.L.O. convention which was adopted in the Labour Ministers conference in 1973, 150 factories will have to be assigned to one Inspector of Factories. As against this, each Inspector of Factories has to inspect on an average about 600-700 factories which is practically not possible.

Because of inadequate man power in the department nearly 63% of the registered factories remain uninspected. In the wake of tragic happening in Bhopal in 1984, an awareness has arisen in the public mind that safety and health cannot be left only to the Industries but should be the concern of the Government also.

To strengthen the enforcement machinery, the re-organisation proposal of the department has been sent to the Government.

Performance during the Annual Plan 1987-88 and 1988-89

The financial performance of the department during 1987-88 was Rs.3.52 lakhs and the entire allocation of Rs.10.00 lakhs provided during 1988-89 is anticipated to be spent fully.

Programmes proposed for the Annual Plan 1989-90

An outlay of Rs.10.00 lakhs is proposed for implementation of the following on-going schemes during the annual plan 1989-90.

1. Strengthening of Enforcement Machinery:

An allocation of Rs.1.40 lakhs is proposed for continuation of the additional enforcement staff created earlier.

2. Industrial Hygiene Laboratory:

An allocation of Rs.1.85 lakhs is proposed to provide appropriate advice for monitoring the hazards and to establish suitable systems in their units to avoid hazardous work environment.

3. Karnataka State Safety Institute:

An allocation of Rs.2.35 lakhs is proposed to create awareness in the minds of both workers and managements regarding safe working methods. Two seminars, 2 workshops, 12 training programmes, 50 screening of films in Industrial establishments are proposed to be arranged with a view to educate both employers and employees of factories in the state.

4. Central Safety Monitoring Cell:

This is an on-going scheme. An allocation of Rs.4.40 lakhs is

proposed for 1989-90 to identify hazardous chemicals and hazards associated with the storage, handling and processing of these chemicals and based on such identification to appropriately advise the managements and also to collect and disseminate required information on hazards as well as use of proper testing equipments etc.

In addition to the above on-going schemes, the following new schemes are proposed for implementation during the annual plan 1989-90.

1. Re-organisation of the Department:

The re-organisation proposal of the department was sent to Government during 1982. The department of Personnel and Administrative Reforms after conducting work study recommended for the sanction of 121 posts and related facilities. The total financial implication involved for this will be Rs.67.38 lakhs. An allocation of Rs.35.00 lakhs is proposed for the implementation of the re-organisation proposal during 1989-90.

2. Regional Safety Monitoring Cells (4 Nos.):

This is a new scheme proposed for implementation during the annual plan 1989-90. As per the recommendations of the State level task Force Committee and model adopted by the Central Government, 4 Regional Safety Monitoring Cells have to be established, in addition to the Central Safety Monitoring Cell.

The total allocation works out to Rs.23.50 lakhs but for the ceiling of the outlay for the department, a sum of Rs.10.00 lakhs is proposed for the year 1989-90. Higher outlay may please be provided to the department within the overall State Plan ceiling outlay.

3. Boiler Testing Laboratory:

This is a new scheme proposed for 1989-90 with a token outlay of Rs.5.00 lakhs. The outlay required for the implementation of the scheme works out to Rs.25.00 lakhs.

The main objectives of the Boiler Testing Laboratory are as follows:

- (a) To carryout physical, chemical and metalographic test of Boiler plates, tubes, steam pipes and fittings of both working Boilers and Boilers during manufacturing stages.
- (b) To carryout testing of electrode during manufacturing stage as required under Indian Boiler Regulations 1950 used in the welding of Boilers and Steam pipes.
- (c) To carryout welders qualification test as required under Indian Boilers Regulation, 1950, who are engaged in welding of Boilers and Steam Pipe line pressure parts.

- (d) To carryout physical and metallurgical tests of mountings and fittings of Boilers during their manufacturing stage including non-destructive tests.

At present the above tests are being conducted in private metallurgical laboratories in the absence of departmental laboratory. In order to have control over the quality of test results and in order to conduct the tests without delay, it is proposed to establish a full fledged Boiler Testing Laboratory.

4. Training and Examination Cell:

This is also a new scheme proposed for 1989-90 with a token outlay of Rs.1.35 lakhs. The outlay required for the implementation of the scheme is Rs.5.00 lakhs. The main objectives of the cell are:-

- a) To impart training for the candidates appearing for I and II class Boiler Attendants' Examination.
- b) To impart training for the candidates appearing for Welders qualifying examinations.
- c) To impart training for the candidates appearing for Boiler Operation Engineers Examination.
- d) To conduct refresher course for Boiler Attendants and Operation Engineers.
- e) To arrange for regularly conducting of Boiler Attendants and Boiler Operation engineers Examinations, and
- f) To prepare various reports regarding accidents to Boilers, Steam Pipes as and when required by the Chief Inspector of Boilers.

Rehabilitation of Bonded Labour (C S 50%)

This is an on going Centrally Sponsored Scheme with 50% assistance from Government of India and implemented by the Zilla Parishads. 62,689 bonded labourers were identified in Karnataka. A Centrally Sponsored Scheme was formulated in 1978-79 for the rehabilitation of released bonded Labourers. Prior to the implementation of Centrally Sponsored Scheme 9,987 bonded labourers were rehabilitated leaving a balance of 52,702 bonded labourers to be rehabilitated under Centrally Sponsored Scheme. 24,805 bonded labourers were rehabilitated upto the end of Sixth Five Year Plan and the total achievement upto end of 1987-88 was 43,347 bonded labourers. At present an assistance of Rs.6,250/- per beneficiary is being given for rehabilitation.

An outlay of Rs.101.56 lakhs under State Plan with Rs.101.56 lakhs Central Share is proposed during 1989-90. Where as the department has requested for an outlay of Rs.250.00 lakhs as State Share.

Employment and Training

The objectives of the Department of employment and Training are to (1) assist the un-employed in securing proper placements and study the employment market in regard to supply and demand, (2) guiding the skilled craftsmen to take up employment through various employment guidance services, (3) training skilled craftsmen required by various Industrial units and undertakings and (4) implementation of Apprenticeship Training Scheme as per the Apprentices Act. These are sought to be achieved through a network of Employment Exchanges, guidance Bureau, Industrial Training Institutes and Industrial Establishments.

The State Plan expenditure during 1987-88 was Rs.140.33 lakhs and the entire outlay of Rs.180.00 lakhs provided for 1989-90 is fully anticipated to be spent.

Programmes proposed for the Annual Plan 1989-90

The requirement of the department for the Annual Plan 1989-90 for all the on-going and World Bank assisted projects is Rs.224.00 lakhs. The allocation is limited to Rs.194.00 lakhs and the department may have to be provided with higher outlay for 1989-90 within the overall ceiling of State Plan outlay. The programme-wise details is as follows:

Direction and Administration

This is an on-going scheme. An outlay of Rs.1.00 lakh is proposed during 1989-90 to purchase modern equipment like Electronic typewriter, furniture, calculators etc.

Strengthening of the Directorate

This is an on-going scheme to continue the staff created earlier for the effective implementation in maintaining the standards and norms prescribed by Government of India. A sum of Rs.10.00 lakhs is proposed for this purpose.

Industrial Training Institutes/Centres

Craftsmen training in 9 Industrial Training Institutes including 4 Women Industrial Training Institutes started during the Sixth Plan period will be continued during 1989-90. Rs.80.00 lakhs is proposed to meet the salary of the Staff raw materials, purchasing of equipments besides stipend to trainees. Candidates proposed to be trained is 1,120.

Special component plan (Third shift in ITI)

Craftsmen training is imparted to SC candidates in 13 Industrial Training Institutes. Under this scheme 1500 SC candidates are admitted to 2 years course once in 2 years. Candidates admitted during 1988-89 will be continued during 1989-90 also. At present training is given by engaging the regular staff on part-time allowance basis for the third shift. The quality of training in the third shift can-not be maintained by part-time instructors, hence it is proposed to create permanent posts of

instructors. It is proposed to continue the scheme during the year 1989-90 with a State Plan outlay of Rs.21.53 lakhs and Rs.30.00 lakhs from Govt. of India out of special central assistance.

Modernisation of Industrial Training Institutes World Bank Assisted Project (C S 50%)

Govt. of India has formulated a scheme for the development of skill at a total cost of Rs.15.86 crores spread over a period of 7 years commencing from 1988-89. The world bank Project comprise programmes like modernisation of equipments in ITIs, diversification of trades, starting of new ITIs etc. The modernisation of ITIs continued as an on going Centrally Sponsored Scheme with 50% assistance from Govt. of India during 1989-90. The outlay fixed by Govt. of India for this programme during 1989-90 is Rs.120.00 lakhs of which Rs.60.00 lakhs is to be borne by the State. The State outlay is limited to Rs.33.04 lakhs and the department may have to be provided higher outlay to meet the State's share with-in the overall ceiling of State Plan outlay. It is proposed to modernise 3 ITIs with equipments at the rate of Rs.40.00 lakhs per ITI during 1989-90.

State Project Implementation Unit (SPIU): World Bank Assisted Project (C S 50%)

This is also a world Bank aided project component. The objective of this unit is to implement and monitor project during the project period. An outlay of Rs.2.50 lakhs with the Central Assistance of Rs.2.50 lakhs is proposed to meet the salary of the staff.

Apprenticeship Training Scheme

In order to implement the Apprentices Act 1961 effectively it is proposed to Strengthen the Divisional Offices by creation of additional posts at supervisory level. An allocation of Rs.2.00 lakhs is proposed during 1989-90.

Motor Driving Training School

This is an on-going Scheme to continue the 2 motor driving training schools at Bangalore and Hubli during 1989-90 with an outlay of Rs.4.00 lakhs.

Buildings(Minor works and repairs)

The existing buildings of Industrial Training Institutes are in need of minor repairs like replacements of old power wiring etc. for satisfactory training. It is proposed to take up replacing of old power wiring of 2 Industrial Training Institutes with a provision of Rs.2.00 lakhs during 1989-90.

Construction of ITI Buildings

An outlay of Rs.20.00 lakhs is proposed during 1989-90 for the on-going construction of ITI buildings at Devarayanasamudra, Haliyal, Malavalli and Holenarasipura.

Tribal Sub-Plan

Tnsi is an on going scheme to train Scheduled Tribe candidates in carpentry, cutting and tailoring in the existing 8 centres of Mysore, Dakshina-Kannada, Kodagu and Chikmagalur Districts. A sum of Rs.5.43 lakhs is proposed to train 135 tribal candidates during 1989-90.

General Employment Exchanges

It is proposed to upgrade 4 employment Exchanges under CNV Act by providing additional staff and powers for the effective implementation of the Act with an outlay of Rs.1.00 lakh during 1989-90.

Computerisation of Employment Exchanges

The computerisation programme of the activities of Employment Exchanges will be continued during 1989-90. In addition, it is proposed to start 2 more Centres at Gulbarga and Hubli. An allocation of Rs.8.00 lakhs is proposed under State Plan and Rs.2.00 lakhs from Govt. of India during 1989-90.

Promotion of Employment for physically handicapped (C S 20%)

This is an on going scheme to continue the Special cell for physically handicapped attached to District Employment Exchanges at Tumkur and Mysore. An outlay of Rs.2.00 lakhs is proposed under State Plan and Rs.0.50 lakh govt.of India share.

Promotion of Self Employment (C S 30%)

This is an on going Centrally Sponsored Scheme to continue two cells attached to Employment Exchanges at Tumkur and Gulbarga assisting the unemployed graduates to set up self employment units. During 1989-90, a sum of Rs.1.50 lakhs under State Plan with Rs.0.60 lakh Central Share is proposed.

Crash programme for Service Technicians (C S 100%)

This is a Centrally Sponsored Scheme with 100% assistance from Government of India. Training is imparted to ITI trained candidates in the repairs and servicing of electronic equipments for a period of six months. It is proposed to train 240 candidates in the six centres with a proposed outlay of Rs.1.80 lakhs during 1989-90.

STIPENDIARY EMPLOYMENT SCHEME

This is an on going Zilla Parishad Scheme to provide stipends to unemployed post-graduates, graduates and Diploma holders. At present a stipend of Rs.640/- per month is paid to stipendiary graduates. An outlay of Rs.493.57 lakhs is proposed during 1989-90 to benefit 7,273 Stipendiaries.

J. WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

Schemes for economic uplift of these sections are taken up in a big way under the Special Component Plan and Tribal Sub-Plan. Further, the schemes being implemented by the Department of Social Welfare largely cater to their educational upliftment. Special features of these programmes are Vidya Vikasa Scheme under which free text books are made available to Scheduled Caste/Scheduled Tribe students from Classes I to VII and free uniforms are being given to both boys and girl students in Classes I and II and to girl students upto Class VII. Besides this, due to non-availability of suitable building to accommodate Scheduled Caste/Scheduled Tribe students in Urban and Semi urban areas to study in Pre-matric classes, construction of hostel buildings for these students has become an immediate necessity. Large number of schemes such as providing educational incentives and other concessions are sought to be continued. Thus, the much needed important infrastructure for educational advancement of these sections is taken care of under this sector. In addition to these few schemes of economic development and housing requirements are also being taken up within this sector.

The financial achievement under State Plan during 1987-88 was of the order of Rs.717.35 lakhs and during 88-89 the entire state plan outlay of Rs.900.00 lakhs is anticipated to be spent fully.

Programmes Proposed for Annual Plan 1989-90

A State plan outlay of Rs.1005.04 lakhs of which State Sector is Rs.574.00 lakhs and Zilla Parishad Sector Rs.431.04 lakhs is proposed for the Annual Plan 1989-90. An outlay of Rs.157.00 lakhs is earmarked for supply of text books and uniforms to Scheduled Caste/Scheduled Tribe students (Vidya Vikasa Scheme). The schemewise details are as under:

A. Welfare of Scheduled Castes

I. Direction and Administration (State Sector)

Directorate of Social Welfare

In addition to the implementation of several welfare schemes for Scheduled Castes and Scheduled Tribes, the Department is also entrusted with the work of monitoring supervision of Special Component Plan and Tribal Sub-Plan which are being implemented by various departments. In view of this, a sum of Rs.39.00 lakhs is proposed for the continuance of 35 Taluk Offices during 1989-90.

2. Economic Development

Supply of Sewing Machines (Z.P.Sector)

This is an on going schemes under which successful trainees in the Tailoring Training Centres of the Department will be given one sewing machine free of cost. For this purpose Rs.9.10 lakhs is proposed to distribute 910 sewing machines.

Subsidy to Law Medical and other Professional

Graduates (Z.P.Sector)

Unemployed Scheduled Caste Law graduates are assisted financially to take up legal profession by sanctioning subsidy of Rs.1000/- to enrol as members of the Bar Council and to purchase reference books. An outlay of Rs.0.40 lakhs is proposed during 1989-90.

Nursery cum Women Welfare Centres (Z.P.Sector)

This is an ongoing scheme. Rs.6.12 lakhs is proposed to meet the salary of 50 posts of Women Welfare Organisers during 1989-90.

3. Assistance to Public Sector and Other Undertakings

Karnataka SC/ST Development Corporation

CSS-50% (State Sector)

The Scheduled Caste/Scheduled Tribes Development Corporation established to help the Scheduled Castes/Scheduled Tribes entrepreneurs will be assisted with share capital contribution by State Government and Central Government on 50:50 basis. An outlay of Rs.100.00 lakhs (State Share Rs.50.00 + Central Share Rs.50.00) for investment in the Corporation is proposed.

4. Education

Coaching and Allied Schemes-CSS 50% (State Sector)

This is an ongoing Centrally Sponsored Scheme with 50% Central assistance. The Department is running 5 coaching centres at Bangalore for General and Banking Services and General services at Gulbarga, Dharwad and Mysore to train Scheduled Caste and Scheduled Tribe candidates appearing for competitive examinations. During 89-90 one more Pre-Examination Training Centre exclusively to train Scheduled Caste/Scheduled Tribe candidates appearing for IAS/IPS examinations is proposed to be started at Bangalore. It is proposed to continue these centres with an outlay of Rs.30.00 lakhs (State Share Rs.15.00 lakhs and Central share Rs.15.00 lakhs).

Vidya Vikasa Scheme (State Sector)

This is an ongoing scheme under which text books are being supplied free of cost to Scheduled Caste/Scheduled Tribe students studying in Classes I to VII and uniforms supplied free of cost to students of Scheduled Caste/Scheduled Tribe boys in Classes I and II and for Scheduled Castes/Scheduled Tribe girls studying upto Standard VII. Towards this a sum of Rs.157.00 lakhs is earmarked.

Award of Prize Money to SSLC Ist Class Students

(Z.P.Sector)

This is an ongoing scheme implemented for creating competitive spirit among Scheduled Caste students to obtain high marks in the public examinations. Each Sch.Caste student securing Ist class in first attempt in the SSLC examination will be awarded with prize money of Rs.500/- An outlay of Rs.5.61 lakhs is proposed to award prize money to 1122 students.

Award of Prize Money to College Students

(Z.P.Sector)

This is an ongoing scheme to create competitive spirit among Scheduled Caste Students studying in Post-matric courses. Scheduled Caste students who secure Ist class in post-matric public examinations in first attempt will be awarded prize money ranging from Rs.750/- to Rs.1500/- per student depending upon the course of study. An outlay of Rs.5.00 lakhs is proposed for this purpose to benefit 666 students.

Admission of Sch.Caste Students to Ramakrishna Ashram

(Z.P.Sector)

The scheme envisages to give better education to Scheduled Caste meritted students by admitting them in schools run by Ramakrishna Ashram. Fees, boarding and other charges will be borne by the Department. Towards this, Rs.2.00 lakhs is proposed.

Financial Assistance to Voluntary Agencies for

Construction of Hotel Buildings (Z.P.Sector)

This is an ongoing scheme to provide financial assistance to voluntary agencies towards construction of hostel buildings for providing better accomodation to the inmates. An outlay of Rs.0.10 lakh is proposed.

Hostels (Prematric) (Z.P.Sector)

During 1989-90 it is proposed to start 16 new prematric hostels for Scheduled caste students in additions to 39 hostels started during 1987-88. Rs.118.15 lakhs is proposed for the salary of 221 posts of Hostel Superintendents and maintenance of 55 prematric hostels.

Award of merit scholarships (Z.P.Sector)

This is an ongoing scheme to sanction scholarships at Rs.75/- and Rs.100/- per annum, per student in middle and high schools respectively, who have secured 60% and above marks in the previous annual examination. For this purpose Rs.9.50 lakhs is proposed.

Award of prematric scholarships (Z.P.Sector)

This is an ongoing scheme for sanction of scholarships at Rs.75/- and Rs.100/- per Scheduled caste student per annum in middle and high schools respectively, who are not staying in Government or Grant-in-aid hostels. An outlay of Rs.25.46 lakhs is proposed for this purpose.

Payment of extra boarding and lodging charges (Z.P.Section)

This is an ongoing scheme in which the Scheduled caste Post-matric students staying in college hostels recognised by Government will be sanctioned Extra Boarding and Lodging charges at Rs.150/- per month per student inclusive of Government of India Scholarship. The State Government will meet the boarding charges over and above the Government of India scholarship upto Rs.150/- per month. Rs.12.25 lakhs is proposed for this purpose.

Grant in aid to private hostels (Z.P.Sector)

This is an ongoing scheme for sanction of Grant-in-aid to voluntary agencies for running prematric hostels for Scheduled caste students. The inmates in these hostels will be sanctioned boarding charges at Rs.100/- per month, per boarder. An allocation of Rs.10.84 lakhs is proposed.

Residential schools (Z.P.Sector)

Rs.38.92 lakhs is proposed for the maintenance of 25 Residential schools started during 1987-88, salary of 48 Teachers and to start 2 new schools during 1989-90.

Stipends to trainees in typewriting/stenography(ITI/ITCs)(Z.P.Sector)

This is an ongoing scheme for sanction of stipends to Scheduled caste trainees in Typewriting and Stenography courses in the recognised institutions by Government. It is proposed to sanction stipends to 292

Scheduled Caste candidates in Typewriting and Stenography with an outlay of Rs.2.92 lakhs during 1989-90.

Government Hostels for College Students (Z.P. Sector)

Under this scheme, rents, establishment and other charges are being paid to the college hostels and the charges are met out of scholarships and Extra Boarding and Lodging charges sanctioned to the students. For this purpose Rs.44.87 lakhs is proposed.

Payment of Extra Study Tour Charges (Z.P. Sector)

This is an ongoing scheme, which provides for sanction of extra study tour charges to Scheduled Caste students in post-matric, technical and professional courses where in study tour is compulsory. Each eligible student will be sanctioned from Rs.200/- to Rs.400/- to meet the conveyance expenses. Towards this, Rs.2.98 lakhs is proposed.

Training Centres for Self Employment (Z.P. Sector)

This is an ongoing scheme to train Scheduled Caste candidates in driving Autorickshaw and Motor vehicles. A stipend of Rs.200/- per candidate and training fee will be given to the selected candidates. An allocation of Rs.2.28 lakhs is proposed.

T.C.H. Training for Girls (Z.P. Sector)

This is an ongoing scheme for providing Special incentive of Rs.250 to Scheduled Caste girls in T.C.H. courses for purchase of uniforms and to meet contingent expenditure. An outlay of Rs.0.51 lakh is proposed to benefit 204 girls.

Prematric Scholarships to children of those engaged in Unclean Occupation (CSS 50%) (Z.P. Sector)

This is an ongoing centrally sponsored scheme with 50% assistance from Government of India. Under this scheme, children of parents engaged in unclean occupations like tanning, flaying, scavenging, sweeping will be admitted to Government hostels and award scholarship at Rs.200/- per month per student studying in 6th, 7th and 8th standards and Rs.250 per month for 9th and 10th std. students to meet the boarding, lodging and other incidental expenditure. Rs.7.12 lakhs (State share Rs.3.56 lakhs and Central share Rs.3.56 lakhs) is proposed for this purpose.

Buildings (Z.P. Sector)

Additions and improvements to the existing hostel buildings will be taken up for repairs under this scheme. An outlay of Rs.16.75 lakhs is proposed.

Scheduled Caste/Scheduled Tribe Boys Hostel Buildings (Z.P. Sector)

This is an ongoing scheme. Construction of Scheduled Caste/Scheduled Tribe boys hostel buildings is being taken up with a proposed outlay of Rs.14.22 lakhs during 1989-90.

Scheduled Caste Girls Hostel Buildings - CSS-50% (Z.P. Sector)

This is an ongoing Centrally Sponsored Scheme with 50% assistance from Government of India. Some of the hostels are housed in Government buildings and the rest hostels are run in private rented buildings. Construction of hostel buildings for Scheduled Caste girls in pre-matric courses is taken up under this scheme. It is proposed to provide a sum of Rs.64.30 lakhs (Rs.32.15 lakhs State share + Rs.32.15 lakhs Central share) for completion of the 31 ongoing works.

4. Housing

Cost of acquisition of land in rural areas for House sites and Burial Grounds (Z.P. Sector)

This is an ongoing scheme to meet the cost of acquisition of land for formation of house sites and burial grounds in rural areas. For this purpose an outlay of Rs.0.68 lakhs is proposed.

Subsidy for construction of Houses (Z.P. Sector)

This is an ongoing scheme under which the Scheduled Caste families who lost their houses in natural calamities like fire, floods etc., will be financially assisted. The rate of assistance is Rs.900/- per family. Towards this Rs.1.22 lakhs is proposed.

Providing Electricity to Scheduled Caste Houses (Z.P. Sector)

This is an ongoing scheme under which the houses owned by the Scheduled Caste persons in rural areas will be electrified at a cost of Rs.500/- per house. For this purpose Rs.2.03 lakhs is proposed.

Legal Assistance (Z.P. Sector)

This is an ongoing scheme. The court fee stamp fee and other charges that are to be paid by the Scheduled Caste people are met under this scheme. An outlay of Rs.0.20 lakh is proposed.

Contribution to N.R.E.P. for construction of Sch.Castes/Sch.Tribe Hostel buildings (Z.P. Sector)

Under this scheme, construction of Scheduled Caste/Scheduled Tribe hostel buildings have been taken up under N.R.E.P. etc. There is pressing demand for providing funds towards Departmental contribution

to take up Scheduled Caste/Scheduled Tribe hostel building construction works under N.R.E.P. Towards this, Rs.6.00 lakhs is proposed to take up 24 more buildings.

6. Other Expenditure

Machinery for Enforcement of P.C.R. Act - (C.S.S 50%) (State Sector)

This is an ongoing Centrally Sponsored Schemes with 50% Central assistance. 5 C.R.E Cells one at State level headed by Deputy Inspector General of Police and four in Divisional Headquarters have already been established. Further, it is proposed to establish two new cells, one each at Davanagere and Mangalore during 1989-90. An outlay of Rs.15.00 lakhs (Rs.7.50 lakhs State Plan and Rs.7.50 lakhs as Central share) is proposed for this purpose.

Training of Judicial Officers (State Sector)

This is an ongoing scheme. The Advocate General is imparting training to selected Scheduled Castes/Scheduled Tribes Law graduates for a period of four years with a monthly stipend of Rs.500/-. A sum of Rs.3.50 lakhs is proposed for providing stipends.

Scheme for removal of untouchability (C.S.S 50%) (Z.P. Sector)

This is an ongoing scheme to provide necessary incentives to eradicate the evil of untouchability and to pay compensation to the victims of atrocities. Under the scheme Rs.5000/- will be sanctioned to those who contract intercaste marriage. An outlay of Rs.10.35 lakhs (State share Rs.5.17 and Central share Rs.5.18 lakhs) is proposed.

Book Banks in Engineering and Medical Colleges : (C.S.S 50%) (Z.P. Sector)

This is an ongoing Centrally Sponsored Scheme with 50% assistance from Government of India. Under this scheme, Book Banks are being established in Engineering and Medical colleges for the use of Scheduled Caste/Scheduled Tribe students. Text books worth of Rs.5000/- and a steel almorah to keep these books will be supplied to the colleges for a group of 3 Scheduled Caste/Scheduled Tribe students. An outlay of Rs.3.17 lakhs (Rs.1.59 lakhs State + Rs.1.58 lakhs Central share) is proposed to establish 26 Book Banks in Medical and Engineering colleges.

Supply of equipment to Engineering Students (Z.P. Sector) (New Scheme)

This is a new scheme proposed by Zilla Parishad. This is meant to provide equipments i.e., Drawing materials and calculators to the Engineering students. An outlay of Rs.3.90 lakhs is proposed for 1989-90.

B. WELFARE OF SCHEDULED TRIBES

1. Education

Award of Prize Money to SSLC I Class Students (Z.P. Sector)

This is an ongoing scheme. Similar to that of the scheme for Scheduled Caste students. An outlay of Rs.0.77 lakh is proposed.

Award of Prize Money to College Students (Z.P. Sector)

This is an ongoing scheme, similar to that of the scheme for Scheduled Caste college students. An outlay of Rs.0.98 lakh is proposed.

Hostels (Prematric) (Z.P. Sector)

It is proposed to start 4 new hostels for the benefit of Scheduled Tribe prematric students. A sum of Rs.5.30 lakhs is proposed for this purpose.

Award of Merit Scholarships (Z.P. Sector)

This is an ongoing scheme, similar to that of the scheme for Scheduled Caste students. An outlay of Rs.1.79 lakhs is proposed.

Award of Prematric Scholarships (Z.P. Sector)

This is an ongoing scheme, which is similar to that of the scheme for Scheduled Caste students in prematric courses. An allocation of Rs.4.67 lakhs is proposed.

Payment of E.B.L. Charges (Z.P. Sector)

This is an ongoing scheme, which is similar to that of the scheme for scheduled caste students in postmatric courses. The outlay proposed is Rs.3.71 lakhs.

Grant in aid to private hostels (Z.P. Sector)

This is an ongoing scheme similar to that of the scheme meant for Scheduled castes. A sum of Rs.0.50 lakh is proposed.

Ashram Schools (Z.P. Sector)

This is an ongoing scheme and a provision of Rs.6.65 lakhs is proposed towards the salary of 30 posts of Teachers.

Payment of extra study tour charges (Z.P. Sector)

This is an ongoing scheme, which is similar to that of Sch.Caste post-matric students. An outlay of Rs.0.23 lakh is proposed.

Training Centres for Self Employment (Z.P. Sector)

This is an ongoing scheme similar to that of the scheme meant for Scheduled Caste candidates. The outlay proposed is Rs.0.31 lakh during 1989-90.

2. HOUSING

Providing Electricity to Scheduled Tribe Houses (Z.P. Sector)

This is an ongoing scheme, similar to that of the scheme for Scheduled caste persons. An allocation of Rs.0.65 lakh is proposed for this purpose.

3. OTHER EXPENDITURE

Research & Training (CSS-50%) (State Sector)

This is an ongoing Centrally Sponsored Scheme of Research and Training cell created in the Directorate for systematic study of the tribes will be continued during 1989-90 with 50% assistance from Government of India. Rs.4.00 lakhs (Rs.2.00 lakhs State share and Rs.2.00 lakhs Central share) is proposed for this scheme.

Primitive Tribes (Z.P. Sector) (New Scheme)

This is a new scheme proposed by the Zilla Parishad for primitive tribes. It is proposed to provide scholarships to the children, special incentives to the parents and warm garments to the children, construction and repairs to houses, supply of milch cows, supply of bullocks and Agricultural inputs and implements. For this purpose, a sum of Rs.21.00 lakhs is proposed during 1989-90.

K. WELFARE OF BACKWARD CLASSES

The Government of Karnataka have taken all possible steps for improving socio-economic conditions of Backward Classes and Minorities. A separate department is looking after the welfare of Backward Classes and Minorities. This Department came into existence for the welfare of Backward Classes and Minorities in 1977. Special facilities are provided to the Backward Classes and Minority candidates for;

1. Educational advancement under Article 15(4) of the Constitution of India.
2. Job reservation under Article 16(4) of the Constitution of India.

The ameliorative measures undertaken by the department are aimed at inculcating a spirit of self reliance among the weaker sections of the society by providing facilities for their educational upliftment and economic betterments.

Performance during 1987-88 and 1988-89

The financial progress achieved during the year 1987-88 was Rs.790.89 lakhs and for the year 1988-89, the anticipated expenditure is Rs.836.55 lakhs.

Programmes proposed for Annual Plan 1989-90

An outlay of Rs.953.37 lakhs of which Rs.555.00 lakhs is under State sector and Rs.398.37 lakhs under Zilla Parishad sector is proposed during the year 1989-90. The programmewise details are as under:-

Craft Training Centres for Denotified Tribes:

This is an on going scheme. Those of the Denotified Tribe women who successfully completes the training in the 5 Tailoring Training Centres will be given sewing machine free of cost. An outlay of Rs.1.00 lakh is proposed to supply 100 sewing machines during 1989-90.

Occupational Institute for Women

The department is running an occupational Institute for the benefit of backward class women at Gowribidanur. It is proposed to improve the facilities provided in the Occupational Institute for women during 1989-90 with an allocation of Rs.1.00 lakh.

Guidance Bureau

This is an ongoing scheme to continue the guidance cum-Enforcement Cell created in the department. An outlay of Rs.1.00 lakh is proposed for this purpose.

Karnataka Backward Classes Development Corporation

This Corporation was established in the year 1977 for the economic development of backward classes with an authorised share capital of Rs.3.00 crores. The Corporation provides loan facilities to backward classes, whose family income is below Rs.6,000/- per annum and also the families belonging to economically backward group, whose income is less than Rs.4,800/- per annum. The schemes implemented by the corporation with the financial assistance from the Government by way of investment/grants are as follows:

(a) Chaitanya Scheme:

Rural artisans belonging to backward classes whose family income is less than Rs.6000/- per annum and identified by the District Industries Centres are given assistance by the Corporation. An allocation of Rs.12.00 lakhs is proposed to benefit 2,600 families.

(b) Share capital investment:

A sum of Rs.34.00 lakhs investment is proposed during 1989-90 to benefit 1,400 applicants.

(c) Training for Self Employment

An outlay of Rs.3.00 lakhs is proposed to train 300 persons in driving of autorikshas, light vehicles and heavy vehicles.

(d) Diploma in Foremanship Training

Under this scheme 36 students are selected for the Diploma in Foremanship Course of 2 years duration. The selected student is paid stipend of Rs.400/- per month during the training. A provision of Rs.2.00 lakhs is provided for this purpose.

Karnataka Minorities Development Corporation

The Corporation was established in the year 1986 for the economic development of minorities with an authorised share capital investment of Rs.1.00 crore. The activities of the corporation with the financial assistance from the State Government are as under:-

(a) Swavalambana Margin Money Loan Scheme

A sum of Rs.25.00 lakhs under this programme through the Corporation is proposed to benefit 1000 families during 1989-90.

(b) Diploma in Foremanship Training

Under this programme 36 students are selected for training in Diploma in Foremanship. The duration of the training is 2 years. Each selected student is getting a stipend of Rs.400/- per month during the training. An outlay of Rs.2.00 lakhs is provided.

(c) Motor Driving Training Scheme

It is proposed to train 200 persons in driving autorikshas, light and heavy vehicles with an outlay of Rs.2.00 lakhs during 1989-90.

Coaching centres:

Five coaching centres set up in headquarters of the universities to provide coaching for backward classes candidates to appear for various competitive examinations conducted by UPSC, KPSC and Banking examinations. The strength of each centre is 50, of which, 40 from rural areas and 10 from the local area. A stipend of Rs.100/- per month is paid for the candidates coming from rural areas and Rs.40/- per month is paid to local students as incidental charges. A sum of Rs.10.00 lakhs is proposed.

Cash Award to Meritted Students:

The backward classes and minorities students who secure highest marks in Professional, Technical and Post-Graduate courses viz. M.A., M.Sc., M. Com., B.Sc., (Agri.), B.E., M.B.B.S., and B.V.Sc., conducted by the universities of the State are awarded cash incentives at the rate of Rs.2,500/- per course. An outlay of Rs.1.00 lakh is proposed to award incentives to 40 students.

Training of Law Graduates

Law graduates belonging to backward classes are given training in Administration of Justice either as Advocates or as Judicial Officers for a period of 4 years. A monthly stipend of Rs.500/- per month is paid during the course of the training. An allocation of rs.5.00 lakhs is proposed to train 100 advocates.

Zilla Parishad Sector

Supply of books to Post-Matric hostels:

The post-matric hostels are provided with library books for the inmates of the hostels. An outlay of Rs.4.34 lakhs is proposed to benefit 1,500 students.

Payment of extra study tour charges

Students studying in professional colleges, who undertakes the study tour will be given actual expenditure on conveyance or Rs.500/- per student whichever is less. A sum of Rs.0.12 lakh is proposed to benefit 24 students.

G.I.A. to private hostels:

The Zilla Parishads of Bidar and Gulbarga have proposed Rs.1.50 lakhs during 1989-90 as Grant-in-Aid to private hostels.

Award of Incentives to hostellers

The inmates of pre and post-matric hostels who secure first class in the annual examinations are given incentive award ranging from Rs.75/- to Rs.250/- per annum depending upon the course of study. An outlay of Rs.1.24 lakhs is proposed to benefit 500 inmates.

Post-matric hostels:

This is an ongoing scheme to maintain the bifurcated post-matric hostels in Bangalore (Rural) and Kolar districts. A sum of Rs.4.00 lakhs is proposed to benefit 100 boarders.

Pre-matric hostels for Boys and Girls (25 strength and 50 strength hostels)

It is proposed to continue the 125 pre-matric hostels for boys and girls with a proposed outlay of Rs.158.28 lakhs (Rs.87.93 lakhs + Rs. 70.35 lakhs under 25 and 50 strength hostels) to benefit 4,300 students.

Maintenance of enhanced strength in the existing pre-matric hostels

It is proposed to enhance strength in 100 pre-matric hostels from 25 to 50 to provide facilities to the children of backward classes. An allocation of Rs.44.61 lakhs is proposed to benefit 2,200 boarders.

Improvements to pre-matric hostels

In most of the cases the utensils and furniture supplied to pre-matric hostels have become unserviceable. In some of the hostels additional utensils and furniture are required to meet the necessity. A sum of Rs.16.79 lakhs is proposed to provide furniture and utensils to 150 post and pre-matric hostels which will benefit 800 boarders.

Supply of bedding material

An amount of Rs.4.74 lakhs is proposed during 1989-90 to supply the bedding material for pre-matric hostels at the rate of Rs.100/- per boarder once in 3 years.

Tailoring Training Centres for Women

It is proposed to maintain the Tailoring Training Centre in Bangalore Rural District for backward classes women with an outlay of Rs.0.50 lakh during 1989-90.

Award of Post-matric scholarships

Post-matric scholarships are awarded at the rates varying from Rs.300/- to Rs.500/- per annum depending upon the course. An allocation of Rs.36.52 lakhs is proposed to benefit 8,000 students.

Award of Pre-matric scholarships

Pre-matric scholarships are sanctioned at the rate of Rs.75/- per annum per student studying in Middle and for High School students Rs.100/- per annum. A sum of Rs.34.48 lakhs is proposed for this purpose.

Supply of sports materials to pre and post-matric hostels

An amount of Rs.2.13 lakhs is proposed during 1989-90 to supply sports materials at the rate of Rs.1000/- per hostel.

Payment of EBL Charges to B.T. Students

Post-matric students belonging to backward tribes getting scholarships and staying in General hostels are paid extra boarding and lodging charges at Rs.150/- per month per 10 months. The outlay proposed is Rs.11.89 lakhs during 1989-90.

Vidya Vikasa Scheme (Supply of free text books and uniforms)

This is an on-going scheme and being implemented by the Education Department. A sum of Rs.456.00 lakhs is proposed during 1989-90 for the supply of Text books and Uniforms to school going children.

Voluntary Coaching Centres

In addition to the 5 coaching centres in the headquarters of five universities run by the department, 14 coaching centres in the remaining districts are run by the voluntary agencies. A sum of Rs.1000/- per months per centre is given to these 14 voluntary coaching centres to meet the miscellaneous expenditure. An outlay of Rs.1.02 lakhs is proposed during 1989-90.

GIA to General hostel building

Voluntary organisations to run the hostels for the students of Backward classes are given Grant-in-Aid upto Rs.50,000/- per building. An allocation of Rs.1.62 lakhs are proposed for this purpose.

Construction of Hostel Buildings (Capital Outlay)

An outlay of Rs.31.82 lakhs is proposed during 1989-90 for construction of 18 hostel buildings.

Construction of Hostel Buildings under NREP

A sum of Rs.21.81 lakhs is proposed to construct 18 hostel buildings during 1989-90.

New schemes proposed by the Zilla Parishads during 1989-90

(a) Starting of Pre-matric hostels:

The Zilla parishads of Gulbarga, Bidar and Bellary districts have proposed to start 12 new pre-matric hostels for boys and girls with a provision of Rs.12.50 lakhs during 1989-90.

(b) Starting of Post-matric hostels:

Keeping in view, the demand for starting of new post-matric hostels for boys and girls, Zilla Parishads of Belgaum, Dakshina Kannada and Shimoga districts have proposed to start 3 hostels during 1989-90. An outlay of Rs.4.50 lakhs is proposed for this purpose.

(c) Starting of Tailoring Production Units

It is proposed to start 2 Tailoring Production Units at Mangalore and Gulbarga. This scheme is already in existence in the Social Welfare Department. The starting of the Tailoring Production units will help the department to get the uniforms stitched for the boarders of pre-matric hostels. The starting of Tailoring Production Unit helps the ladies trained by the department to earn their livelihood and supplement their family income. The amount proposed for this scheme is Rs.3.75 lakhs.

GIA to Orphanages

The Zilla Parishad, Bidar is proposed to take up the scheme with an outlay of Rs.0.45 lakh to benefit 50 boys during 1989-90. The financial assistance is Rs.50/- per boarder per month for 12 months. The eligibility for assistance, the beneficiary must be an orphan or destitute.

Maintenance of Hostel gardens

It is proposed by the Zilla Parishad, Tumkur to cultivate and maintain the gardens in the hostels. An allocation of Rs.0.06 lakh is proposed to purchase requirements like, horticulture equipments, manures, seeds etc. for the above purpose.

L. SOCIAL SECURITY AND WELFARE

The programmes under this sector could be classified under three broad categories viz., (1) Programmes for the Welfare and betterment of the disabled implemented by the Department of Physically Handicapped, (2) Programmes for the Welfare of Women and Children implemented by the Department of Women and Children's Welfare and (3) Supply of Saree and Dhoti at Subsidised rates to the poor implemented by the Department of Industries and Commerce through the Karnataka Handloom Development Corporation.

A. Welfare of Handicapped

A separate Directorate of Rehabilitation of Physically Handicapped was created during 1987-88 from the Department of Women and Children's Welfare and came into existence from 1st Aug.88. The activities of the department are as follows:

1. Education, training and rehabilitation of the physically handicapped.
2. Providing aids and gadgets to the physically handicapped free of cost.
3. Scholarships for students.
4. Providing hostels to working disabled and trainees (Men and Women).
5. Seed money scheme for the disabled entrepreneurs etc,

In addition to the existing schemes, new schemes are being formulated and gradually developed to provide additional services to the physically handicapped in future.

Performance during 1987-88 and 1988-89

The financial performance for 1987-88 was Rs.9.82 lakhs and the entire outlay of Rs.50.00 lakhs provided during 1988-89 is anticipated to be spent fully.

Programmes Proposed for the Annual Plan 1989-90

An outlay of Rs.50.00 lakhs is proposed during 1989-90 for the on-gong schemes. The schemewise details are as under:

Directorate for Disabled

The new Directorate came into existence from 1st Aug.88 to provide better facilities and welfare measures for the disabled persons. An

allocation of Rs.25.00 lakhs is proposed during 1989-90.

Development of Schools for Deaf and Blind

The additional 27 posts created in the Deaf schools at Bellary, Belgaum, Mysore and Gulbarga and the Blind Schools at Hubli, Davangere, Mysore and Gulbarga are continued during 1989-90 with a proposed outlay of Rs.1.00 lakh.

Seed Money Scheme for disabled entrepreneurs

This is an on-going scheme to provide financial assistance to disabled entrepreneurs through Karnataka State Financial Corporation. Under this scheme all the physically handicapped persons whose income is less than Rs.10,000/- per annum are eligible for a loan of Rs.25,000/- for starting Small scale industries. The Department is providing 25% subsidy to the loan sanctioned with 10.5% interest for general category of physically handicapped and 9.5% to the SC and ST physically handicapped. An allocation of Rs.4.00 lakhs is proposed during 1989-90 to benefit 30 disabled entrepreneurs.

Education, Training under rehabilitation programmes for Physically Handicapped

It is proposed to continue the Industrial Training centre for the Blind at Mysore and to assist voluntary organisations providing vocational training to blind persons with an outlay of Rs.4.00 lakhs during 1989-90.

Hotels for working Disabled Men and Women

This is an on-going scheme to continue one hostel for men and another hostel for women at Bangalore during 1989-90. The boarding charges are being met by the inmates. A sum of Rs.3.00 lakhs is proposed to meet the expenditure on staff etc.

Braille Press

The Braille Press at Mysore continued with an outlay of Rs.3.00 lakhs during 1989-90. The Braille printing press is printing text books in Braille for the blind students studying from 1st to 10th standards, besides printing general books, novels, stories, dramas etc, for the benefit of blind in the State.

Buildings

A provision of Rs.10.00 lakhs is proposed during 1989-90 to take up construction of buildings for the Physically Handicapped.

B. Women and Children's Welfare

As authorised in the Constitution of India to take measures for the protection of women and children, efforts are being made by the department to alleviate the sufferings of women and children by giving them better facility of health services, nutrition, formal and non-formal education, training and introducing innovative schemes to enable women to supplement their family income and to better their standard of life.

Performance of the Annual Plan 1987-88 and 1988-89

The financial achievement during 1987-88 was Rs.153.15 lakhs. The allocation of Rs.443.92 lakhs for the year 1988-89 is anticipated to be spent fully.

Programmes proposed for the Annual Plan 1989-90

A State plan outlay of Rs.475.37 lakhs which comprises of Rs.331.00 lakhs for State sector and Rs.144.37 lakhs under Zilla Parishad sector is proposed for the Annual Plan 1989-90. The programmewise details are as under:

Directorate of Women and Children's Welfare

This is an on-going scheme to continue for 7 District Level Offices at Tumkur, Mandya, Kodagu, Hassan, Gulbarga, Chikmagalur, Raichur and 4 Divisional level audit cells, BIRD Cell, Inspection cell and to create the supporting staff to the above 7 district level offices. It is also proposed to create 4 Division Level Bureaus for Women's grievances and also to re-organise the department. An outlay of Rs.28.00 lakhs under State sector and Rs.20.44 lakhs under Zilla Parishad sector is proposed during 1989-90.

Children's Day Celebration (State sector)

This is an on-going scheme to assist voluntary organisations to organise the celebration of Children's day on 14th November of every year. An outlay of Rs.0.50 lakh is proposed.

Night Shelters for rag pickers Children (State sector)

This is a new scheme to provide night shelters for rag pickers children. An allocation of Rs.1.20 lakhs is proposed for this purpose.

Scheme for care and maintenance of destitute/orphan Children (ZP Sector)

This is an on-going scheme of Zilla Parishad to continue 70 State sector destitute cottages with a proposed outlay of Rs.29.80 lakhs during 1989-90.

**CSS for care and maintenance of destitute/Orphan children (CS 50%)
(ZP sector)**

This is an on-going centrally sponsored scheme with 50% assistance from Government of India. It is proposed to continue 111 destitute cottages, during 1989-90 with a provision of Rs.25.01 lakhs under State share and Rs.25.01 lakhs as central share.

Construction of Anganawadi Buildings (ZP sector)

To ensure proper accommodation to more Anganawadis, it is proposed to construct buildings with an outlay of Rs.23.79 lakhs during 1989-90.

Cre-ches for working mothers (ZP sector)

This is an on-going scheme of continuing the 336 creches started in rural areas to assist rural women for the care of their babies. An allocation of Rs.18.77 lakhs is proposed for this purpose.

Bidar Integrated Rural Development Project (BIRD) (ZP sector)

The assistance for this project from UNICEF has been discontinued. Now the project is fully supported by State Government funds. A provision of Rs.8.00 lakhs is proposed during 1989-90 for the project as well as the Monitoring Cell at the State Level.

Setting up of Women Training Centres for the rehabilitation of Women In distress (State Sector) (CS 50%)

This is an on going Centrally Sponsored Scheme with 50% assistance from GOI. An outlay of Rs.4.00 lakhs under State Plan and Rs.4.00 lakhs under Central Share is proposed to financially assist 12 Voluntary Organisations during 1989-90.

Financial Assistance to Women in Vocations for self-employment and production centre (State Sector)

This is an on-going scheme to provide financial assistance to semi Government Organisations, Public Sector Industries and registered Voluntary Organisations to start training-cum-production centres for women. Under the scheme an adhoc grant of maximum of Rs.1.00 lakh per project is being given. During 1989-90, a sum of Rs.15.00 lakhs is proposed to assist setting up of 15 projects.

Grihakalyana Scheme of subsidy for income generating activities for Women (State sector)

This is an on-going scheme to assist women beneficiaries getting loan by the Nationalised Banks for income generating activities with

25% of subsidy from the Government. An outlay of Rs.18.00 lakhs is proposed to benefit 1320 women beneficiaries during 1989-90.

Rehabilitation of Devadasi women (State sector)

It is proposed to assist the Voluntary Organisations to set up production units and training centres for Devadasi women. An allocation of Rs.5.00 lakhs is proposed for 1989-90.

Widow and Devadasi marriages (ZP sector)

This is an on-going scheme to provide financial assistance of Rs.3000/- for the marriages of widows and devadasis. An outlay of Rs.2.43 lakhs is proposed during 1989-90.

Taluk Level Federation of Mahila Mandals (ZP sector)

This is an on-going scheme to assist the formation of Taluk Level Federation of Mahila Mandals to activate the Mahila Mandals to take up activities to help women in rural areas. A sum of Rs.4.88 lakhs is proposed.

Scheme of assistance to rural women in income generation (ZP sector)

This is a Zilla Parishad sector scheme to provide assistance to rural women to take up income generating activity. An outlay of Rs.7.00 lakhs is proposed.

District Level Women's Co-operative Society (ZP sector)

This is a new scheme proposed to be taken up by the Zilla Parishad with a proposed outlay of Rs.0.25 lakh during 1989-90.

Construction of buildings for Taluk Level Federation of Mahila Mandals (ZP sector)

This is a new scheme proposed by the Zilla Parishads for construction of buildings for Taluk Level Federation of Mahila Mandals. An allocation of Rs.4.00 lakhs is proposed during 1989-90.

Marriage of Institutional Inmates (State sector)

This is an on-going scheme to assist the inmates for their marriages at Rs.3000/- per inmate. An outlay of Rs.0.30 lak

Buildings (Minor repairs-State sector)

An outlay of Rs.15.00 lakhs is proposed during 1989-90 to take up minor repairs and maintenance of the existing departmental buildings.

State Homes and Reception Centres (State sector)

This is an on-going scheme to continue the state home for women at Athani and the production centres in the State Homes at Hubli and Gulbarga. It is proposed to start production centres at the State Home, Udupi and Davanagere. An outlay of Rs.8.00 lakhs is proposed for the year 1989-90.

Certified schools and Remand Homes (State Sector)

This is proposed to continue the certified schools for girls at Saundatti, Industrial based certified school at Gadag, Production centres in the certified schools for Boys at Bangalore and 6 posts of cooks in the certified schools. It is also proposed to establish a certified school for boys at Mysore and for girls at Raichur and to upgrade the Remand Home at Karwar into a certified school. During 1989-90, 3 more certified schools are proposed to be started at Madikeri, Bellary and Chickmagalur. A provision of Rs.25.00 lakhs is proposed for the year 1989-90.

Women's Development Corporation (State sector)

It is proposed to provide share capital of Rs.100.00 lakhs to the women Development Corporation as States share and expect proportionate share capital assistance from Government of India.

Establishment of Women's Development Corporation (State sector)

It is proposed to continue the women Development Corporation office at Bangalore. An outlay of Rs.20.00 lakhs is provided during 1989-90 for the establishment charges.

Programme for Rehabilitation of Devadasis in Karnataka (Netherlands Assistance) (State Sector)

A project has been prepared for the rehabilitation of Devadasis in Karnataka to be passed for the externally assistance. The project proposal has been cleared by the State Level clearance Committee. The project has been passed to Netherland Government for attracting assistance and are in negotiation stage. A provision of Rs.7.00 lakhs is proposed for this purpose.

Setting up of Community Development Scheme for rehabilitation of Slum Dwellers with Netherland Assistance (State sector)

A project has been prepared for getting external aid from the Government of Netherlands. The project proposal has been cleared by the State Level clearance Committee. A provision of Rs.4.00 lakhs is proposed for 1989-90.

Capital outlay-Buildings (State sector)

It is proposed to complete the on-going works of State Home for Men, Hubli, Institution for Mentally handicapped children, Bangalore, Reception centre, Bijapur, Remand Home, Guibarga and to take up new buildings for Remand Home and certified school, Bidar, Reception centre and remand Home, Raichur, Remand Home, Sirsi, Reception Centre, KGF and Bangalore and State Home for Women, Hubli, An outlay of Rs.80.00 lakhs is proposed during 1989-90.

Distribution of Saree and Dhothi

The distribution of Saree and Dhothi is implemented by the Department of Industries and Commerce through the Karnataka Handloom Development Corporation.

The rural poor whose annual income is below Rs.3500/- per annum and who possess the green card under the public distribution system are entitled to benefit under the scheme. The controlled cloth allotted to the State has also not been utilised in full. It may also be noted that the number of cotton handloom weavers in the State is considerable but are not receiving sufficient encouragement. It is felt that this scheme will incidentally result in stabilising the Handloom industry. The State Government is meeting the increase in the sale price of Janatha varieties due to upward revision in the sale prices of Janatha varieties by Government of India during February 1988 without passing on the increase in the cost to the beneficiaries.

Under this scheme each male beneficiary is entitled to one Dhothi and two metres of Shirt material at subsidised price of Rs.15/- and Female beneficiary is entitled one saree and 75 cms blouse material at subsidised price of Rs.12.50. An outlay of Rs.675.00 lakhs is proposed for 1989-90 for this purpose.

In view of the increase in sale price of Janatha cloth by Government of India, a higher outlay is sought for the Scheme assuming that a part of the increased price would be passed on to the beneficiaries. An allocation of Rs.950.00 lakhs is required to cover all the eligible beneficiaries during 1989-90.

M. NUTRITION

There are two components under Nutrition programme viz. Special Nutrition programme (SNP) and Mid-day meals programme (MMS). These programmes are implemented by the Zilla Parishads. The programme wise details are as under:

Special Nutrition Programme (SNP)

This programme is implemented by the Department of Women and Children's Welfare. The main objective of the Special Nutrition Programme is to provide nutritious food to children of the age group 0-6 years and expectant and nursing mothers. In order to combat the problem of mal-nutrition and to improve the general health of the children and expectant and nursing mothers, special nutrition in the form of bread and milk/local food/energy food/CARE food is being given.

CARE food is being given in 52 projects in 10 districts of Gulbarga, Bidar, Bijapur, Bellary, Belgaum, Raichur, Chitradurga, Dharwad, Shimoga and Hassan. Milk and bread is given in 2 Urban Projects of Bangalore City and local food is given in the rest of the projects.

The unit cost of CARE food is 14 paise per beneficiary per day whereas the unit cost of local food is 50 paise per beneficiary per day. The allocation provided under plan will meet 50% of the unit cost of food supplied to beneficiaries. The projects started during the seventh plan period numbering 30 including the 14 projects sanctioned during 1988-89 will be continued during 1989-90.

The financial progress achieved during 1987-88 was Rs.566.43 lakhs and the entire allocation of Rs.619.35 lakhs for 1988-89 is anticipated to be spend fully. An outlay of Rs.605.96 lakhs is proposed during 1989-90 of which Rs.92.33 lakhs is for Special Component Plan and Rs.13.75 lakhs for Tribal Sub-plan to cover a total of 13.86 lakh beneficiaries in 108 ICDS projects.

Mid-Day Meals Programme (MMS)

The Education department provides mid-day meals through CARE assistance and the State Sponsored Energy Food Programme. The mid-day meals programme is meant for the school going children in the age group of 6-11 years.

CARE food is being supplied in 110 taluks and the Energy food in 80 taluks of the State. The unit cost of energy food is 60 paise per beneficiary per day. The major portion of allocation of mid-day meals programme is out of non-plan funds. The allocation provided under plan will be met for transportation and cost of energy food for the taluks covered under plan funds.

The financial performance for 1987-88 was Rs.22.16 lakhs and the anticipated expenditure during 1988-89 is Rs.30.54 lakhs against an allocation of Rs.29.00 lakhs. During 1989-90, an outlay of Rs.17.11 lakhs is proposed to cover 12.25 lakhs beneficiaries (including the beneficiaries of 7 lakhs of CARE and 5 lakhs Energy food under non-plan) under Zilla Parishad sector. No amount has been provided under State sector to meet the expenditure on transportation, maintenance of jeep and remuneration of Assistant Education Officers. The Department has requested to provide Rs.11.93 lakhs under State sector to meet the committed expenditure at the State level.

Nutrition for the Poor (Subsidised foodgrains to poor)

This is a scheme formulated by the state under Minimum Needs Programme of Nutrition during 1985-86 and implemented from 1st November 1985. Under this scheme foodgrains like rice, jowar, wheat and ragi provided at subsidised rates to poor families in the rural areas whose family income does not exceeds Rs.3500/- per annum. All the landless agricultural labourers and plantation labourers are also entitled to get the foodgrains at subsidised rates under the scheme.

In order to distinguish the beneficiaries from other families, green ration cards have been issued to the beneficiary families, while others have been issued 'saffron cards. The scheme aims to provide to each beneficiary family 10 kgs of foodgrains per month. The foodgrains comprises a mix of rice, ragi, jowar and wheat. Rice is being issued at Rs.2/- per kg, jowar at Rs.1.50 per kg. and ragi and wheat at Rs.1.25 per kg.

A significant feature of the scheme is that the foodgrains are being transported by the Government itself from ,wholesale point to fair price depots, instead of the Fair price dealer going all the way to the wholesale point at taluk level to lift the foodgrains. A commensurate infrastructure of staff and vehicles have been provided to efficiently implement the scheme through as many as 12,083 rural fair price depots, each shop catering to rural families within a distance of 3 kms.

The financial progress for 1987-88 was of the order of Rs.2930.15 lakhs. During the year 1988-89, the subsidised rich scheme is proposed to be extended to the poor in urban areas of 70 towns of the state. The anticipated expenditure for 1988-89 is of the order of Rs.5028.50 lakhs against an allocation of Rs.3341.50 lakhs. The expenditure to cover the urban poor will further enhance the anticipated expenditure of Rs.5023.50 lakhs for 1988-89.

The requirement of funds for the department to meet the differential cost of foodgrains and transportation charges at the present prevailing rate of subsidy is Rs.46.20 crores for rural poor and for the urban poor another Rs.1.12 crores. Thus the total outlay for the department

works out to Rs.47.32 crores during 1989-90 without considering the incremental increase in the prices of foodgrains if any during the course of the year 1989-90. The outlay is limited to Rs.35.73 crores (Rs.357.20 lakhs) during 1989-90. The department may be provided higher outlay during 1989-90 with in the overall ceiling of state plan outlay.



CHAPTER - XIV

ECONOMIC SERVICES

ECONOMIC SERVICES

Functional Divisions:

Planning Department has been re-structured in early 1970's and six Functional Divisions specialised in different areas have been constituted. They are Project Formulation Division, Project Finance & Resource Division, Perspective Planning Division, Manpower & Employment Division, Plan Monitoring & Information Division, District & Regional Planning Division and Evaluation Division.

The three Joint Directors posts created during 1986-87 in the Perspective Planning Division, Project Finance & Resource Division and Plan Monitoring & Information Division are to be continued during 1988-89. Besides this 2 posts of Deputy Directors, 10 posts of Assistant Directors, 4 posts of Assistant Statistical Officer/Senior Investigators and 1 post of Cartographer were created in February 1987. These posts are to be continued during 1989-90. A total outlay of Rs.15 lakhs is provided to the Functional Divisions during 1989-90, for continuing these posts under the Centrally Sponsored Scheme for strengthening of Planning Machinery at the State Level, of which State Share is Rs.15 lakhs.

Economic & Planning Council:

The outlay proposed for 1989-90 for Economic and Planning Council is Rs.7 lakhs.

Studies:

An outlay of Rs.5 lakhs is proposed for 1989-90 for the studies to be sponsored by the Government on various subjects, which have a direct bearing on different aspects of development, particularly in the context of formulation of State's eighth Plan.

Professional Service and Journals:

For adding books to the Planning Department Library and to subscribe them to Professional Journals on Planning & Development, an outlay of Rs.6 lakhs is provided for 1989-90.

District Planning Machinery:

In view of the establishment of Zilla Parishads during 1987 and transfer of the functions of district plan formulation, the planning units at the district level were strengthened during 1986-87 under the Centrally Sponsored Scheme of Strengthening of District Planning Machinery. The proposal for 1989-90 is to continue the district planning staff for which an outlay of Rs.46.16 lakhs State share is proposed during 1989-90.

District Sub-Plan:

A discretionary outlay (District Level Sub-Plan) was provided to

each District Development Council beginning from 1983-84 for taking up any work of local importance. The scheme has been continued upto 1987-88. During 1987-88, an amount of Rs.380 lakhs was provided for this scheme to complete all on-going/spill over works of earlier years. From 1988-89, the scheme has been discontinued in view of the fact that the entire district sector outlay is indicated in the form of lumpsum to Zilla Parishads. An outlay of Rs.287 lakhs is provided for Zilla Parishad for the year 1989-90.

Survey and Statistics:

In the task of systematic collection and interpretation of information in respect of Socil-economic activities, some Centrally Sponsored Schemes support the activities of Economic Division, State Income Unit and Publication Unit. Apart from this, efforts are made to obtain timely and reliable estimates of area and production of principal crops in the State during each of the three seasons viz., Kharif, Fabi and Summer as per guidelines of Government of India.

The objectives of these Centrally Sponsored Schemes are:-

- 1) To undertake analytical studies in respect of different aspects of State's economy and periodically assess the economic progress of the State;
- 2) prepare annual economic reviews and publications, monthly economic reviews, news letters, quarterly bulletins of economics and statistics;
- 3) to review periodically the economic situation of the State and to initiate analytical studies in respect of selected fields which require critical analysis;
- 4) to estimate State Income and per capita income;
- 5) to obtain reliable and timely estimates of area and production of principal crops in the State during each of the three seasons through the timely reporting of estimates of area and production of crops;
- 6) to effect improvement in the quality of crops statistics by conducting sample check on area enumeration done by the Village Accountants and supervise crop cutting experiments.

Economic Division, State Income Unit and Publication Unit attend to the above items of work.

The outlay proposed under Economic and Statistics for 1989-90 is Rs.18 lakhs as State share. The details of the schemes are given below:-

	Rs. in lakhs.
1. Centrally Sponsored Scheme of Timely reporting scheme 50:50	15.66
2. Centrally sponsored Scheme of improvement crop statistics 50:50	2.34
Total:	<u>18.00</u>
3. Agriculture Census 100% G.O.I.	
4. Scheme for crop estimation survey G.O.i. 100%	

The Director of Economics and Statistics has made request for enhancement in allocations to his Department from Rs.18 lakhs now allocated to Rs.25 lakhs to meet the requirements in implementing the schemes. The schemes in his Department are staff oriented without any involvement on material inputs/constructions.

GENERAL ECONOMIC SERVICES

Institutional Finance:

The Institutional Finance Wing of the Institutional Finance and Statistics Department acts as a coordinating agency between the financial institutions and various Departments of Government and also as a clearing house for all information relating to institutional finance. Such a rapport has been instrumental in attracting sizeable institutional finance for various developmental programmes that are being implemented in the State. This coordination is effected by organising meetings, studies, reviews, seminars, workshops etc., Several books having a bearing on Institutional finance matters are being published and circulated amongst all concerned with Institutional Finance.

An outlay of Rs.3.00 lakhs is proposed for the year 1989-90, towards organising meetings with banks and Government Departments, Seminars, Workshops, Purchase of books, Publishing of books, journals, etc.

Karnataka Government Computer Centre :

Originally It was part of the Bureau of Economics and Statistics, the Karnataka Government Computer Centre was given independent status as a Government Department in 1982.

The following are the main objectives of the Centre:-

- to perform regular and routine jobs of Govt., Departments and undertakings.
- to develop software for Govt., Departments and undertakings in accordance with their requirements.
- to conduct training programmes to the officials of Govt.
- to function as nodal agency for computerisation in Govt., and to co-ordinate with National Informatics Centre.

In accordance with its objectives the Centre has been performing regular jobs such as payroll, financial accounting, pension payment form printing etc., and one time jobs such as recruitment, census, examination results etc.

The computerisation plans of the Govt., are overseen by the High Level Committee for computerisation headed by the Chief Secretary. 12 Departments of Govt., have been identified and the Centre is developing software for computerisation of these priority areas. The Centre has developed software for Treasury Accounting, monitoring of crop statistics, stores management system for PWD, PHE, Chief Mechanical Organisation, tax collection monitoring system for Motor Vehicles Department, tender finalization system for the Govt., Medical Stores and Scholarship disbursement system for the Backward Classes & Minorities Dept. These systems are already under implementation.

The Centre also conducts training programmes for officials at various levels of Govt., to promote computer awareness and also to impart the necessary skills in office automation, systems analysis, programming etc. So far 173 officials of various Departments have been trained.

The Plan scheme for the Centre relates to the strengthening of the Infrastructural facilities at the Centre with suitable staff and the necessary hardware and other requirements like air conditioners, uninterrupted power supply systems etc. A provision of Rs.100 lakhs has been made under this scheme for the VII Plan. The actual expenditure upto the end of 1989-88 is Rs.18.88 lakhs and the anticipated expenditure for 1988-89 is Rs.22 lakhs. A provision of Rs.23 lakhs has been made for the year 1989-90.

The break-up of the proposed expenditure would be as follows:-

	Rs. lakhs.
Staff salaries	4.72
Electricity charges	3.00
Upgradation/purchase of System/UPS.	15.28
Total:-	23.00

10. WEIGHTS AND MEASURES

The Department of Weights and Measures plays a vital role in protecting the interests of Consumers and farmers who bring their produce to the market for sale. The Department is entrusted with the responsibility of implementing both the State and the Central Enactments viz: the Karnataka Weights and Measures (Enforcement) Act, 1958 and Rules, 1959 and the Standards of Weights and Measures Act, 1976 and the (Packaged Commodities) Rules, 1977. During the year 1988-89 the provisions of Central Act, the Standards of Weights and Measures (Enforcement) Act, 1985 is brought into force. For the year 1988-89 an outlay of Rs.7 lakhs is provided and for 1989-90, an outlay of Rs.8 lakhs is proposed.

I. State Plan Schemes

1. Enforcement of (Packaged Commodities) Rules, 1977 (Flying Squad, Hubli):

This Scheme was introduced in the year 1984 to cater to the needs of the Northern Region of the State. During 1988-89, an outlay of Rs.1.5 lakhs was provided and as many as 3833 inspections were conducted and 409 cases were booked till October 1988. For the year 1989-90, an outlay of Rs.2.3 lakhs is proposed. It is targeted to conduct 10,000 inspections and to book 1400 cases.

2. Machinery and Equipment:

During 1988-89, an outlay of Rs.4 lakhs is provided and for the annual plan 1989-90 an outlay of Rs.3.7 lakhs is proposed.

3. Enforcement of the Standards of Weights and Measures Act, 1985:

A comprehensive proposal has been submitted for the additional staff for the implementation of the above, Act, and Government's sanction is awaited. However, a sum of Rs.2 lakhs is proposed for the year 1989-90 towards salary and allowances of the staff.

CHAPTER - XV

GENERAL SERVICES



GENERAL SERVICES

Stationery and Printing:

The printing of quality works and modernisation of the printing presses is a major activity. A suburban Press at Kenchenahalli, Mysore Road with 44 acres of land has been established through a construction of building of 500 squares of plinth area through Plan funds commencing with Fifth five Year Plan to Seventh Five Year Plan. In addition provisions have been made from time to time for purchase of machinery and equipments. More over the Central Administration Area and Beautification Committee has taken a decision to shift some branches and sections of the Government Central Press initially and finally to shift the entire Government Press to the Suburban Press area. The Suburban press has been modernised with sophisticated machines duly installed to print quality printing works. This press is equipped to take up quality works to ease the very heavy work load at the Government Central Press.

An outlay of Rs.30 lakhs is provided during the year 1989-90. This amount is not even sufficient to meet the salary component of the press employees for the year 1989-90. The requirements for salary and making deferred payments are Rs.44.60 lakhs as detailed by the Director, Printing and Stationery. Further, it is proposed to meet the cost of machines purchased for suburban press on deferred payment basis from Project Equipment Corporation (Rs.12 lakhs) and provide for construction of building, purchase of machinery and equipment for the suburban press and quality printing press (Rs.24 lakhs).

The break up of Rs.30 lakhs allocation made for this section is as follows:

a) Establishment charges	- 18.00 lakhs
b) P.E.C. under deffered payment basis:-	- 12.00 lakhs
Total:-	30.00 lakhs

Required outlay for the year 1989-90 is Rs.55 lakhs

a) Establishment charges	- 38.00 lakhs
b) P.E.C. under deffered payment basis.	- 12.00 lakhs
c) Office Expenses Materials & Supplies	- 5.00 lakhs
Total:-	55.00 lakhs

Administrative Buildings:

An outlay of Rs.1600 lakhs is proposed for 1989-90 to take up the on-going construction work of Administrative Buildings of all Government Departments as also for new construction that are proposed for the plan year 1989-90. Break up of the outlay for the Administrative works is as under:-

Department		Proposed outlay (Rs. in Lakhs).
1.	Secretariat & General Services	100.00
2.	District Administration	360.00
3.	Administration of Justice	350.00
4.	Public Works	180.00
5.	Sales Tax	165.00
6.	Legislature	50.00
7.	Prisons Department	95.00
8.	Police Department	50.00
9.	Fire Protection	60.00
10.	Other Departments	60.00
11.	Motor Vehicles	50.00
12.	Treasury	30.00
13.	Agriculture	25.00
14.	Education	15.00
15.	Forest	5.00
16.	Stationary & Printing	5.00

1600.00 Lakhs

CHAPTER - XVI

SUB - PLANS



A. SPECIAL COMPONENT PLAN

Seventh Five Year Plan aims to cover under poverty alleviating programmes, the poor scheduled caste families who did not receive benefit during the VI Five Year Plan. It has been estimated that 7.70 lakhs Sch.Caste families were not covered by any programmes during the VIth Five Year Plan. However, the State has set a target of 4.83 lakhs Sch.Caste families to be covered during the VII Five Year Plan. As against this, during the year 1985-86, 1986-87 and 1987-88, 3.25 lakh Sch.Caste families have been assisted to cross the poverty line. Similarly, during 1988-89 it is hoped to cover 1.07 lakh Sch.Caste families under Main Economic Benefits.

In addition to this due emphasis will be given to the provision of the much needed basic minimum need facility in Sch.Caste localities like Electricity, Water Supply, Road and Class rooms etc. Towards eradicating illiteracy among Scheduled Castes greater attention is being paid to non-formal education lined with mid-day meals as an incentive. Attractive incentives like free supply of Text-books, Uniforms and Mid-day-Meals for regular schools are also the part of the programme.

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4.	Animal Husbandry & Veterinary Services	
	Supply of Cross Breed Milch Cows, Supply of She-buffaloes, Supply of Sheep units, Supply of Piggery Units	46.17
5.	Fisheries	
	Training	
	Supply of Fishery requisites, Assistance to Tank Fisheries No. of fishermen supplied with fishery requisites, Supply of gillnet boats, Brakish Water, F.F.D.A. etc.,	8.69
6.	Forest	
	Social Security Plantation	
7.	Rural Development	
	I.R.D.P., TRYSEM, S.L.F.P., DWACRA Anthyodaya	
	Assistance to small & Marginal farmers	1223.35
8.	N.R.E.P.	
9.	D.P.A.P.	
10.	Land Reforms (Rev.Department) (Legal Aid)	
11.	R.L.E.G.P.	50.00
12.	CO-OPERATION	
	Special Subsidy on long term loan for Assets creation given by Land Development Banks.	65.90
	(a) Other supplementary benefits Schemes KSCARDB (Contribution to Debentures)	25.00
13.	Irrigation & Flood Control	
	Major & Medium Irrigation (Creation of Irrigation Potential in Command Area)	888.44
14.	Area Development - CADA	

	(Rs. in lakhs)
Field Channals (b) Dugging of Farm Development	330.90
15. Minor Irrigation :	
Individual Irrigation Wells, Community Irrigation Wells, Gangakalyana, Irrigation through Sprinklers, Ground Water Investigation Tanks, etc.,	542.65
16. Power	
Transmission & Distribution Karnataka Electricity Board	1,335.00
17. Industries & Minerals	
Village & Small Scale Industries Establishment of S.S.I.S.	
Handloom, Handicrafts, Training and Employment of Rural Artisans	185.79
Living-cum-worksheds, Khadi & Village Industries Board, including LIDKAR, COIR.	
18. Sericulture	50.66
19. Transport & Communications : (Roads & Bridges) (C & B)	572.86
20. Social & Community Services :	
General Education (Non-Formal Education - construction of Class rooms etc.,)	-
Primary & Secondary Education Adult Education	52.23
Collegiate Education Starting of Book Banks	2.13 -
21. Art, Culture & Youth Services :	
Sports & Youth Services	5.38
22. Technical Education	8.15
23. Sewerage & Water Supply :	
(a) Karnataka Urban Water Supply and Drainage Board	311.45

	(Rs. in lakhs)
(b) Public Health Engineering	226.77
(c) Bangalore Water Supply and Sewerage Board	163.66
24. Housing :	
Housing & Urban Development	497.70
Karnataka Housing Board	14.63
25. Urban Development :	
Slum Clearance Board	215.91
26. Health & Family Welfare	263.95
27. Information & Publicity	23.18
28. Employment & Training :	
Training in III Shift in I.T.Is.	21.53
29. Rehabilitation of Bonded Labour	50.50
30. Welfare of SC/STs :	
SCs/STs Welfare Department and Development Corporation	956.48
31. Nutrition :	
(a) Mid-day-Meals, Joint Director of Public Instruction	-
(b) Special Nutrition Programme. Social Welfare	92.33
(c) Subsidies Rice for Poor Food & Civil Supplies	1,743.44
32. Stipendary Employment	-
33. Dairy Development	20.00
34. Ground Water	1.00
Total	10,334.19

Although these sectoral outlays are worked out tentatively, while budgetting for the following sectors, the outlay will be pooled and passed as one demand controlled by the Zilla Parishads.

1. Agriculture
2. Horticulture
3. Animal Husbandry & Vet. Services.

4. Fisheries
5. Forest
6. Co-operation & K.C.S.A.R.D.B.
7. Village & Small Scale Industries
8. Education (General)
9. Adult Education
10. Technical Education, Collegiate Education
11. Medical Health
12. Special Nutrition Programme.

The vulnerable section among the Scheduled Caste like tanners, flayers, Sweepers and scavengers, nomadic and semi-nomadic people will also receive greater attention.

B. TRIBAL SUB-PLAN

The Tribal Sub-plan has been under implementation from the Pre-VI Five Year plan period, with the objective of ameliorating the socio-economic conditions of Sch. Tribes particularly in pockets of their concentration. These areas of concentration are in the districts of Mysore, Kodagu, Dakshina Kannada and Chikmagalur. They have been clearly identified and divided for purposes of implementation of the Plan in five Integrated Tribal Development Projects within these districts. Although, this Plan is under implementation from Pre-VI Five Year Plan period, it was during the VI Five Year Plan that concerted efforts were made to overcome the rigours of the poverty suffered by these sections. It is estimated that during VI Five Year Plan, 24,014 Tribal families were helped under anti-poverty programme. It was also assessed that, families not covered under anti-poverty by VII Plan and would be 48,499.

During 1985-86 & 86-87, 23,839 Sch. Tribe families were assisted under anti-poverty programme. During 1988-89, 9000 Sch. Tribe families will be assisted. During 1989-90, it is proposed to cover about 8,000/-families. Since tribal life is connected with forest and forestry, the Forest Department as usual will carry out greater activities in the matter of provision of houses, protection of their colonies by attack from wild animals particularly elephants and carry out social security plantation scheme. Drinking water, Rural electrification, Health and Roads will form an integral part of this plan. Special Policies will provide protection to these section such as non-alienation of tribal land, relief from bondage etc. Greater care will be taken of the Primitive tribes which are identified as Jenu kurubas and Koragas.

Total Sub-plan outlay is Rs.1992.07 lakhs to cover 8000 beneficiaries under anti-poverty measures and to provide more infrastructure facilities. The schematic outlay is given below :

TRIBAL SUB PLAN 1989-90

(Rs. lakhs)

Sl.No.	Name of the Sector/Schemes	State Outlay
1	2	3
1.	AGRICULTURE	53.60
	1. Supply of Bullpcks	
	2. Supply of bullocks carts	
	3. Supply of Agricultural implements	
	4. Supply of Agricultural inputs	
	5. Supply of plant protection equipments	

1	2	3
	6. Arranging tour to farmers to various research centres	
	7. Training in modern method of cultivation and staff salary.	
2.	HORTICULTURE	16.00
	1. Training	
	2. Establishment of $\frac{1}{2}$ an acre unit garden	
	3. Maintenance of $\frac{1}{2}$ an acre fruit garden established during the previous years.	
3.	SOIL CONSERVATION	8.00
	1. Contour bunding	
	2. Graded bunding	
	3. Bench Terracing, reshaping of paddy lands and gully plugging	
4.	ANIMAL HUSBANDRY	38.50
	1. Supply of Milch Cows	
	2. Supply of she-buffaloes	
	3. Supply of piggery Unit	
	4. Supply of sheep unit	
	5. Dairy development	
5.	FISHERIES	3.26
	1. Training programme	
	2. Maintenance of Kabini Training Centre	
6.	FOREST	42.00
	1. Free supply of bamboos	
	2. Social Security plantations	
	3. Insurance to tribal families in the forest area.	
7.	RURAL DEVELOPMENT	322.10
	1. I.R.D.P.	
	2. N.R.E.P.	
	3. RLEGP	
8.	CO-OPERATION	13.84
	1. Assistance for construction of godowns	
	2. Opening of Processing units	
	3. Opening of retail outlets	
	4. Share capital contribution	
	5. Additional share capital to members of LAMPS	

1	2	3
9.	MINOR IRRIGATION (Surface Water) 1. Minor Irrigation Works 2. Individual Irrigation wells	244.00
10.	COMMAND AREA DEVELOPMENT APPROACH	18.59
11.	RURAL ELECTRIFICATION	400.50
12.	INDUSTRIES & COMMERCE 1. Training in Bamboo work, Bee-keeping carpentry 2. Assistance to cane and Bamboo Centres 3. Providing living cum-work sheds 4. Providing tool kits and work sheds 5. Assistance to cane and Bamboo centres	36.80
13.	SERICULTURE 1. Community Mulberry Plantation 2. Incentive for individual new mulberry plantation 3. Programme of package of benefits	19.68
14.	COMMUNICATION AND BUILDINGS	56.00
15.	HEALTH 1. Establishment of Primary Health Centres 2. Establishment of Mobile Health Units 3. Establishment of ANM Health Centres 4. Supply of essential medicines 5. Providing assistance to Voluntary organisation to start Health Centres	131.05
16.	P.H.E. 1. Bore well (with hand pump)	10.00
17.	HOUSING	70.82
18.	INFORMATION AND PUBLICITY	1.14
19.	EDUCATION 1. Adult Education 2. Programme taken up by SC/ST Welfare Dept.	37.71
20.	Rehabilitation of Bonded Labourers	25.00
21.	EMPLOYMENT & TRAINING	5.43

(Rs. in lakhs)

1	2	3
22.	NUTRITION (including Women & Children Welfare) 1. Mid-day meals 2. Special Nutrition programme 3. Subsidised rice for rural poor	242.69
23.	SOCIAL WELFARE DEPARTMENT 1. Primitive tribes welfare 2. Science and Technology 3. SC/ST Development Corporation 4. Out side IDP programmes	146.00
24.	1. Urban Water Supply	49.36
Total		1992.07

C. TWENTY POINT PROGRAMME

The implementation of the 20 point programme in the State has been given top-most priority in the frame of State's development programmes. Actually a few more programmes of productivity and growth have been added to it and it is called the "Karnataka Development Programme". The effective implementation is ensured by continuous multi-level process of monitoring linked to review undertaken each month by empowered committees at Taluk, District and State levels.

At the Taluk level, the Taluk Panchayat Samithi undertakes the review of the Karnataka Development Programme (including 20 point programme) on 5th of every month or the next working day if 5th is a holiday. The constitution of the Panchayat Samithi is as follows :

1. Member of the Legislative Assembly representing the major part of the taluk (if no member of the Legislature Assembly is available, or if the member becomes a minister, the Taluk Panchayat Samithi will elect the Chairman from among its members) - Chairman
2. Members of the State Legislature representing a part or whole of the taluk whose constituencies lie within the taluk. - Members
3. Zilla Parishad members representing a part or whole of the taluk whose constituencies lie within the taluk - Members
4. The Pradhans of the Mandal Panchayats in the taluk - Members
5. President of the Taluk Agricultural Produce Co-operative Marketing Society - Member
6. Five members belonging to Scheduled Castes, Scheduled Tribes, Backward Classes, Women co-opted by resolution of the Taluk Panchayat Samithi approved by the Zilla parishad - Members
7. Block Development Officer - Secretary

All the taluk level Heads of Development Departments will be the invitees for reviews. At the District Level the programme is monitored and reviewed by (a) District Level Implementation Committee of the Karnataka Development Programme (including 20 point programme) which reviews the programme once in three months under the chairmanship of the District charge Minister of the state Government and (b) District level committee to review the Karnataka Development Programmes

(including 20 point programme) which reviews the programme on 11th of every month or next working day if 11th is a holiday under the chairmanship of the Adhyaksha of these two committees is as under :

(a) District level implementation committee of the Karnataka Development Programme (including 20 point programme)

- | | | |
|---|---|---------------------|
| 1. Minister incharge of the District | - | Chairman |
| 2. Adhyaksha, Zilla Parishad | - | Co-chairman |
| 3. MPs representing the District/Parts of district/
residing in the district | - | Members |
| 4. MLAs representing the taluks/parts of the
district/residing in the district | - | Members |
| 5. Chairman of all Standing Committees of Zilla
Parishad | - | Members |
| 6. President, DCC Bank | - | Member |
| 7. Deputy Commissioner | - | Member |
| 8. All District Heads of Departments | - | Invitees |
| 9. District Level Officer of Co-op. Institutions,
State Public Sector undertakings and statutory
bodies | - | Invitees |
| 10. Lead Bank Officer | - | Invitee |
| 11. Chief Secretary, Zilla Parishad | - | Member
Secretary |

(b) District Level Committee to Review the Karnataka Development Programme (including 20 point programme)

- | | | |
|--|---|--------------------|
| 1. Adhyaksha, Zilla Parishad | - | Chairman |
| 2. Upadhyaksha, Zilla Parishad | - | Vice Chair-
man |
| 3. Chief Secretary, Zilla Parishad | - | Member |
| 4. Deputy Commissioner | - | Member |
| 5. Chairman of all Standing Committee of
Zilla Parishad | - | Members |

- | | | |
|--|---|------------------|
| 6. All district heads of Development departments | - | Invitees |
| 7. Officers of State Public Sector Undertakings, Statutory bodies and District level Co-op. Institutions | - | Invitees |
| 8. Lead Bank Officer | - | Invitee |
| 9. Chief Planning Officer | - | Member Secretary |

At the state level, Chief Minister reviews all the programmes including 20 point programme periodically with the Minister, Secretaries to Government and concerned Heads of Departments. Further an Official Review Group constituted to review the progress of Karnataka Development Programme including 20 point programme, will meet on 16th of every month or the next working day if 16th is a holiday. The membership of this group is as follows :

- | | | |
|--|---|------------------|
| 1. Chief Secretary | - | Chairman |
| 2. All Secretaries to Govt. | - | Members |
| 3. All the concerned Heads of Departments/ Organisations | - | Members |
| 4. Director, Plan Monitoring & Information Division, Planning Department | - | Member Secretary |

The review is carried out at State, District and taluk levels based on prescribed agenda notes which among other things indicates the progress achieved during and upto the end of the reporting month during the year against the pre-determined targets during the upto the end of the reporting month.

The details of the progress achieved and proposal made for the Annual Plan 1989-90 under both financial and physical terms are provided in the statements TPP-1 and TPP-2.

D. IMPLEMENTATION, MONITORING AND EVALUATION

Effective implementation calls-forth for strategic approach involving optimum utilisation of resources, personnel, and materials etc., required for the plan programmes to be successfully completed. In this context the management tools of monitoring and evaluation go a long way in evolving such an administrative strategy.

A. MONITORING

Monitoring has been deployed by Karnataka as an effective tool towards efficient implementation of the plan. In fact, appropriate monitoring systems have been evolved and made functional which enable plan implementing authorities, at all levels, to secure with monthly frequency the information relating to the pace of progress, as well as the problems and bottlenecks affecting the progress. Review committees have been set up to consider this information and to take decisions about resolving the problems and difficulties and secure feedback about compliance of their decisions. In addition, considerable importance is attached to inspections to check the quality of implementation by higher echelons of the administration.

Monthly multi-level review (MMR) of plan schemes, and the Karnataka Development Programme (KDP) reviews are the two major monthly review systems so evolved to effectively monitor the plan development programmes. In addition to these reviews, once a quarter the reviews of the World Bank Aided/other Externally Aided Projects are carried out by the Chief Secretary. Further, the Chief Minister/Other Ministers/Chief Secretary/Development Commissioner/Planning Commissioner, Secretaries to Government also carry out ad-hoc reviews to resolve difficult problems which cannot in the routine reviews be resolved. These systems are briefly described below:

1. Monthly Multi-level Review (MMR) of Plan Schemes:

Under this system, monitoring is done against pre-determined targets about progress both financial and physical. As soon as the budget is presented to the Legislature, all the departments, implementing the plan, prepare a monthly break-up of the financial outlay and physical programmes of each plan scheme in consultation with Planning Department (Plan Monitoring and Information Division). In respect of Zilla Parishad Sector Schemes, a further programming is done by the Implementing Departments in consultation with their respective District Officers to split up these monthly schematic financial and physical targets districtwise and talukwise.

These programmes are transcribed schemewise in a proforma which indicates the monthly financial and physical targets with space provided for progress to be noted below each month's targets. The proforma has provided space for recording cumulative programme/target and progress also, so that the reviewing authorities may know each month, both the monthly performance and the performance upto the end of the month. Further these proformae are prepared in respect of Zilla Parishad Sector Scheme Districtwise and talukwise. Adequate number of copies of these

proformae are prepared and supplied to various departmental officers, at all levels. These forms have also been made computer worthy.

On 10th of each month the Principal district officer of every department, meets the principal taluk subordinates and reviews the progress of each scheme in their presence. The reasons for slow progress are identified and if the difficulties could be resolved at the district level, they are resolved. Those which cannot be resolved at the level of the district officers are of two types viz., those which can be resolved in co-operation with other District Officers by the Zilla Parishad and these which are to be resolved at State Head Quarters. They are noted in the MMR report and the copies of each taluk MMR reports together with their copies of consolidated District MMR reports are sent to the Zilla Parishad. The Zilla Parishad retains one copy of the reports uses them to resolve inter-departmental problems at District level. The Zilla Parishad transmits remaining two copies of the report of all departments so received to the State Headquarters through a Special Messenger to Planning Department (Plan Monitoring & Information Division). The Planning Department (PM&I Division) co-ordinates delivery of those formats to the Head of the Departments concerned and through them after scrutiny they are sent to the computer centre for consolidation and process.

At the State Level, every Secretary to Government meets his respective Heads of Departments in the presence of representatives of Planning Department, Finance Departments and other Departments who are involved in giving sanction to the plan schemes, after 20th of every month by which time the information of progress and problems etc., is processed for the state as a whole by the departments. The secretaries consider the progress and the problems as are brought out on the basis of reports, particularly these relating to giving of administrative and technical sanction and take decisions for resolving them. After these meetings the Secretaries have dialogue with their counterparts in other departments or even use the good offices of Chief Secretary or Development Commissioner to resolve the problems. These meetings are followed by reviews of important sectors by Additional Chief Secretary/Chief Secretary after 2nd quarter. Thus, the monthly multi-level review is a comprehensive review of every plan schemes of every department in the state.

2. Karnataka Development Programme(KDP) Review:

The Karnataka Development Programme includes 20-point programme together with certain other programmes of productivity and growth which are being implemented. In the monitoring of the progress of the programmes certain crucial indicators of progress are identified and month-wise districtwise and talukwise programme of progress relating to these indicators is determined at the commencement of the year for the whole year. Based on this programme, date is monitored for review by Committees/Groups. Every month review takes place on 5th at Taluk level, 11th at District level and 16th at the State level. If these dates happen to be holidays, the next working day is taken up as the date of review. The panchayat samithi at the taluk level, the Adhyaksha of the Zilla

Parishad at District level and Chief Secretary to Government at State Level review this programme each month. All the concerned Officers/non-officials attend these meetings at taluk level and only officers at District and State levels. Further, at district level once in three months or as often as it is felt necessary a Minister of the State Government who is allotted that district takes the review in a District Level Implementation Committee in which both non-officials and officers participate. At the State Level the Chief Minister calls Ministers/Secretaries to Government/Heads of Departments to review the progress regularly.

3. Reviews of World Bank Aided/Externally Aided Projects:-

Once a quarter the progress of World Bank Aided/Externally Aided Projects is reviewed. Particularly emphasis is placed among other things in these reviews on claims of reimbursement of these projects. These reviews are taken by the Planning Commissioner/Chief Secretary. As and when felt necessary the Chief Minister also takes these reviews.

4. Ad-hoc Reviews:

In addition to the above reviews, the Chief Minister, carry out periodically the reviews of plan scheme/programmes.

5. Computerisation of all the existing systems

Efforts are being made to computerise all the above systems of monitoring by using the computers which are being made available by the National Informatics Centre(NIC) Government of India at both State and district levels.

B. EVALUATION

Evaluation is an integral part of economic planning. Evaluation of the performance of plan programmes is essential in order to know whether the set objectives have been achieved and for applying midcourse corrections and improving the performance of on-going programmes. It also provides valuable feed back for future plan formulation.

The Evaluation Division of the Institutional Finance and Statistics Department has been undertaking evaluation of the plan programmes in the State, since its creation in 1965. Both concurrent and post project evaluation studies are being undertaken by the Division. The Division has so far brought out more than 100 evaluation reports on important plan/non-plan programmes.

The following studies have been taken up for evaluation during the year 1988-89.

1. National Rural Employment Programme
2. Horticultural Farms
3. Silk farms
4. Dry land development programme

5. Self-employment scheme for educated unemployed youth
6. Special component plan of Agriculture Dept.
7. Special component plan of Horticulture Dept.
8. National Agricultural Extension Project
9. State Investment Subsidy Scheme
10. Universal Immunisation Programme
11. Minor Irrigation Project (World Bank assisted)
12. Integrated Rural Energy Project
13. National project on improved chullans
14. Scheme for raising Rural Fuel wood(CSS)
15. Integrated Rural Development Programme (second dose of assistance)

Of the above, the following seven studies are expected to be completed during the year 1988-89.

1. National Rural Employment Programme
2. Horticultural Farms
3. Silk Farms
4. Self-Employment Scheme for Educated unemployed youth
5. Integrated Rural Energy Project
6. National Project on improved Chullahs
7. Integrated Rural Development Programme (second dose of assistance)

The remaining eight studies would be completed during the year 1988-90.

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure - (provisional)	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	(Budgeted)		7	8
C. General							
001	Direction & Administration						
	a) WBA Project Establishment		177.00	250.00	153.38	250.00	250.00
	b) Establishment charges (others)	1818.00	66.26	215.14	215.14	160.00	160.00
	c) Establishment charges (Z.P.)	-	59.00	63.97	63.97	53.10	-
	SUB-TOTAL - 1	1818.00	302.26	529.11	432.49	463.10	410.00
005	Investigation	1500.00	-	6.80	6.80	5.00	-
052	Machinery and equipments	100.00	-	10.00	10.00	10.00	10.00
190	Assistance to Public Sector & other undertakings	-	-	-	-	-	-
191	Assistance to Local bodies	-	-	-	-	-	-
800	Other Expenditure	-	-	-	-	-	-
	SUB-TOTAL (C) General	3418.00	-	545.91	449.29	428.10	420.00
	SUB-TOTAL (A+C) Surface Water	15000.00	2357.11	3344.21	2705.60	3260.86	3016.66

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STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
02	Ground Water						
005	Investigation						
	a) Groundwater Investigation & Survery	15.00	0.95	0.20	0.20	0.25	-
	b) Drilling	175.00	12.40	24.00	24.00	25.00	2.50
	c) Strengthening of Groundwater Phase-I	155.00	35.00	45.00	45.00	50.00	-
	d) New Scheme Phase-II	165.00	70.02	95.30	95.30	97.75	15.00
	e) Special Component plan	90.00	0.58	1.50	1.50	1.00	-
	f) Groundwater Targeting by applying remote sensing techniques	-	-	18.00	18.00	10.00	-
016	Subsidy	-	-	-	-	-	-
052	Machinery & Equipment	-	-	-	-	-	-
103	Tubewells/Wells	-	-	-	-	-	-
800	Other expenditure	-	-	-	-	-	-
80	General						
191	Assistance to local bodies	-	-	26.01	26.01	30.10	-
800	Other Expenditure : Sprinkler Irrigation	100.00	9.70	25.00	25.00	25.00	-
	SUB-TOTAL Groundwater	700.00	128.65	235.01	235.01	239.10	17.50
	TOTAL Minor Irrigation	15700.00	2485.76	3579.22	2620.66	3499.96	3034.16

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	Of which Capital cost
1	2	3	4	5	6	7	8
104270500							
COMMAND AREA DEVELOPMENT							
A.	CADA Secretariate Direction and Administration	10.00	2.25	3.00	3.00	4.00	4.00
B.	CADA Tungabhadra Project						
001	Direction and Administration		18.81	25.00	25.00	33.00	33.00
101	Construction of Field Channels		15.26	10.50	10.50	3.00	3.00
102	Land Shaping & Levelling		13.25	17.50	17.50	25.00	25.00
109	Construction of Field Drains		12.20	8.00	8.00	3.00	3.00
190	Investment in Public sector and other undertakings	-	-	-	-	-	-
800	Other Works						
a)	Groundwater Survey & Investigation	600.00	1.30	0.50	0.50	-	-
b)	Subsidy to small & marginal farmers		-	0.50	0.50	0.50	0.50
c)	Warabandi		6.01	10.00	10.00	15.00	15.00
d)	Adoptive Trials		-	2.00	2.00	1.00	1.00
e)	Project Research and Studies		31.67	0.50	0.50	0.50	0.50
f)	Land Development Training Centre		-	0.50	0.50	-	-
g)	Construction of Godowns		-	-	-	-	-
h)	Ayacut Roads		9.19	25.00	25.00	93.00	93.00
i)	Housing		3.97	10.00	10.00	22.00	22.00
j)	Special Component plan		13.91	15.00	15.00	20.00	20.00
k)	Miscellaneous		0.94	75.00	75.00	39.00	39.00
SUB-TOTAL: Other Works			66.99	139.00	139.00	191.00	191.00
TOTAL - B		600.00	126.51	200.00	200.00	255.00	255.00

STATEMENT GN-2 (Contd)

(Rs. In lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
C. CADA MALAPRABHA & GHATAPRABHA PROJECT							
001	Direction and Administration		12.26	11.00	11.00	13.93	13.93
101	Construction of Field Channels		28.55	121.00	121.00	142.00	142.00
102	Land Shaping & Levelling		60.72	62.00	62.00	85.07	85.07
109	Construction of Field Drains		1.29	3.50	3.50	10.00	10.00
190	Investment in Public sector & other undertakings		-	-	-	-	-
800	Other Works						
a)	Ground Water Survey & Investigation		1.59	0.50	0.50		
b)	Subsidy to small & Marginal Farmers	1200.00	0.34	1.00	1.00	1.00	1.00
c)	Warabandi		3.28	10.00	10.00	12.50	12.50
d)	Adoptive Trials		0.77	2.00	2.00	2.00	2.00
e)	Project Research and Studies		1.68	2.00	2.00	1.50	1.50
f)	Land Development Training Centre		-	0.50	0.50	-	-
g)	Construction of Godowns		-	-	-	-	-
h)	Ayacut Roads		1.88	5.00	5.00	18.00	18.00
i)	Housing		6.34	6.00	6.00	8.00	8.00
j)	Special Component plan		0.08	13.50	13.50	22.00	22.00
k)	Miscellaneous		4.75	13.00	13.00	8.00	8.00
	SUB-TOTAL : Other Works		20.71	53.50	53.50	73.00	73.00
TOTAL : C		1200.00	123.53	251.00	251.00	324.00	324.00

4.60

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STATEMENT CN-2 (Contd)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88		1988-89		(Rs. in Lakhs) 1989-90	
			Actual Expenditure (provisional)	Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which Capital content	
1	2	3	4	5	6	7	8	
D.	CADA CAUVERY BASIN PROJECT							
001	Direction and Administration		11.05	12.50	12.50	17.50	17.50	
101	Construction of Field Channels		38.78	107.50	107.50	173.00	173.00	
102	Land Shaping and Levelling		24.80	21.38	21.38	38.50	38.50	
109	Construction of Field Drains		10.04	6.25	6.25	10.50	10.50	
190	Investment in Public Sector & other undertakings		-	-	-	-	-	
800	<u>Other Works</u>							
a)	Ground Water Survey & Investigation			1.00	1.00	-	-	
b)	Subsidy to small & marginal farmers		1.50	1.50	1.50	2.50	2.50	
c)	Warabandi	800.00	9.98	16.62	16.62	18.00	18.00	
d)	Adoptive Trials		4.69	4.00	4.00	10.50	10.50	
e)	Project Research & Studies		0.58	1.25	1.25	2.50	2.50	
f)	Land Development Training Centre		-	1.00	1.00	1.00	1.00	
g)	Construction of Godowns		1.70	-	-	-	-	
h)	Ayacut Roads		8.69	25.00	25.00	33.00	33.00	
i)	Housing		0.40	6.50	6.50	5.00	5.00	
j)	Special component plan		23.89	25.00	25.00	40.00	40.00	
k)	Miscellaneous		-	2.50	2.50	3.00	3.00	
SUB-TOTAL: Other Works			51.43	84.37	84.37	115.50	115.50	
TOTAL: D			800.00	137.00	232.00	355.00	355.00	

461. *reduced.*

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)
1989-90

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90			
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content		
1	2	3	4	(Budgetted)		5	6	7	8
E.	CADA UPPER KRISHNA PROJECT								
001	Direction and Administration		22.68	30.50	30.50	40.00	40.00		
101	Construction of Field Channels		182.69	475.00	475.00	161.00	161.00		
102	Land Shaping and Levelling		41.67	75.00	75.00	156.00	156.00		
109	Construction of Field Drains		2.47	6.00	6.00	30.00	30.00		
190	Investment in Public Sector & other undertakings		-	-	-	-	-		
800	<u>Other Works</u>								
a)	Ground Water Survey & Investigation		1.71	2.00	2.00	-	-		
b)	Subsidy to Small & Marginal Farmers		-	5.00	5.00	5.00	5.00		5.00
c)	Warabandi	1800.00	4.96	22.50	22.50	5.00	5.00		5.00
d)	Adoptive Trials		13.69	20.00	20.00	8.00	8.00		8.00
e)	Project Research & Studies		24.56	70.00	70.00	23.00	23.00		23.00
f)	Land Development Training Centre		2.97	10.00	10.00	10.00	10.00		10.00
g)	Construction of Godowns		-	-	-	-	-		-
h)	Ayacut Roads		-	-	-	-	-		-
i)	Housing		184.47	30.00	30.00	224.00	224.00		224.00
j)	Special Component Plan		29.47	145.50	145.50	44.00	44.00		44.00
k)	Miscellaneous		1.39	7.50	7.50	65.00	65.00		65.00
	SUB-TOTAL: Other Works		263.24	312.50	312.50	384.00	384.00		384.00
	TOTAL: E	1800.00	512.75	899.00	899.00	771.00	771.00		771.00

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STATEMENT GN-2 (Contd)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		(Rs. in Lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	(Budgetted) 5	6	7	8
F	CADA BHADRA PROJECT						
001	Direction and Administration		11.25	14.00	14.00	13.20	13.20
101	Construction of Field Channels		7.85	7.00	7.00	9.00	9.00
102	Land Shaping & Levelling		-	-	-	1.00	1.00
109	Construction of Field Drains		0.62	10.00	10.00	4.75	4.75
190	Investment in Public Sector & other undertakings		-	-	-	-	-
800	Other Works						
a)	Ground Water Survey & Investigation		-	-	-	-	-
b)	Subsidy to small & marginal farmers		-	-	-	-	-
c)	Warabandi		0.39	8.00	8.00	8.00	8.00
d)	Adoptive Trials	290.00	-	-	-	2.00	2.00
e)	Project Research and studies		-	-	-	-	-
f)	Land Development Training Centre		-	2.00	2.00	-	-
g)	Construction of Godowns		-	-	-	-	-
h)	Ayacut Roads		22.66	40.00	40.00	66.00	66.00
i)	Housing		4.80	5.00	5.00	20.57	20.57
j)	Special component plan		-	15.00	15.00	0.54	0.54
k)	Miscellaneous		3.31	4.00	4.00	24.94	24.94
SUB-TOTAL: Other Works			31.16	74.00	74.00	122.05	122.05
TOTAL: F			290.00	50.88	105.00	150.00	150.00
TOTAL: Command Area Development (A to F)			4700.00	952.95	1690.00	1690.00	1859.00

STATEMENT GN-2 (Contd)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		(Rs. in Lakhs), 1989-90		
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content	
1	2	3	4	5	6	7	8	
104271100								
4	<u>Flood Control Project</u>							
01	A. Flood control	-	-	-	-	-	-	
02	B. Anti-Sea Erosion							
001	Direction and Administration	30.00	}	8.00	8.00	8.00	8.00	
052	Machinery & Equipment	-		-	-	-	-	-
103	Civil Works	370.00		27.34	67.00	67.00	67.00	67.00
050	Land	-		-	-	-	-	-
800	<u>Other Expenditure</u>	-		-	-	-	-	-
C	Drainage	-	-	-	-	-	-	
TOTAL:								
Food Control Projects (including anti-sea erosion)		400.00	27.34	75.00	75.00	75.00	75.00	
TOTAL-IV								
Irrigation and Flood Control		74600.00	13227.36	19714.22	18755.66	21373.96	20908.16	

STATEMENT GN-2 (Contd)

		(Rs. in Lakhs)					
Code No.	Name of the Scheme/Project	Seventh Plan (1985-90)	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	Of which capital content
		Agreed Outlay		Approved Outlay	Anti-cipated Expenditure	Proposed Outlay	
1	2	3	4	(Budgetted)		7	8
105000000							
V.	ENERGY						
105280100							
1.	POWER						
A.	Hydel Generation						
1.	Linganamakki Dam Power House						
001	a. Director & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of power		103.00	-	-	-	
800	d. Other Expenditure						
190	e. Investment in Public Sector & other undertakings						
	2. Kalinadi Hydro Electric Project, Stage-I						
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						
		3148.00	652.00	200.00	596.00	-	

STATEMENT GN-2 (Contd)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89 (Budgetted)		(Rs. in Lakhs) 1989-90	
		3	4	5	6	7	8
	3 Varahi Hydro Electric Project						
001	a. Director & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of power						
800	d. Other Expenditure	8825.00	2701.00	900.00	1600.00	1000.00	1000.00
190	e. Investment in Public Sector & other undertakings						
	4. Kalinadi Hydro Electric Project Stage-II						
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	7737.00	692.00	2500.00	2000.00	3300.00	3300.00
1)	e. Investment in Public Sector & other undertakings						

STATEMENT GN-2 (Contd)

		(Rs. in Lakhs)							
Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89		1989-90			
		Plan (1985-90) Agreed Outlay	Actual Expenditure (provisional)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content		
1	2	3	4	(Budgetted)		5	6	7	8
	5. Gangavali Hydro Electric Project								
001	a. Direction & Administration								
052	b. Machinery & Equipment								
101	c. Purchase of Power								
800	d. Other Expenditure	70.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00
190	e. Investment in Public Sector & other undertakings								
	6. Sharavathy Generating Station (renovation)								
001	a. Direction & Administration								
052	b. Machinery & Equipment								
101	c. Purchase of Power								
800	d. Other Expenditure	1250.00		300.00	150.00	200.00	200.00	200.00	200.00
190	e. Investment in Public Sector & other undertakings								

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
	7. Sharavathi Tail Race						
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	1090.00	56.00	500.00	250.00	500.00	500.00
190	e. Investment in Public Sector & other undertakings						
	8. Manadayi*						
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	350.00	-	-	-	-	-
190	e. Investment in Public Sector & other undertakings						

*New Scheme

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
9. Ghataprabha Dam Power House							
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	2753.00	151.00	1100.00	1424.00	700.00	700.00
190	e. Investment in Public Sector & other undertakings						
10. Kaveri Season Scheme							
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	-	-	-	-	50.00	50.00
190	e. Investment in Public Sector & other undertakings						

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anti-cipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
	11. Upper Krishna Project Almatti Dam Power House*						
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	200.00	25.00	10.00	30.00	90.00	90.00
190	e. Investment in Public Sector & other undertakings						
	12. Mini/Micro Hydel Schemes						
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure		117.00	380.00	830.00	470.00	470.00
190	e. Investment in Public Sector & other undertakings						

*New Scheme

STATEMENT GN-2 (Contd)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		(Rs. in Lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5 (Budgetted)	6	7	8
13. Talakalale Capital Repairs							
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure		-	200.00	200.00	100.00	100.00
190	e. Investment in Public Sector & other undertakings						
B. Thermal Power Generation							
1. Raichur Thermal Power Station Stage-I							
001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	5962.00	74.00	100.00	100.00		
190	e. Investment in Public Sector & other undertakings						

STATEMENT GN-2 (Contd)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		(Rs. in Lakhs) 1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8

2. Raichur Thermal Power Station Stage-II (Unit-3)

001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	14388.00	2672.00	5000.00	5900.00	4400.00	4400.00
190	e. Investment in Public Sector & other undertakings						

3. Mangalore Multi-fuel Project*

001	a. Direction & Administration						
052	b. Machinery & Equipment						
101	c. Purchase of Power						
800	d. Other Expenditure	350.00	-	-	-	-	-
190	e. Investment in Public Sector & other undertakings						

*New Scheme

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anti-cipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
4.	Raichur Thermal Power Station, Stage-II (Unit-4)						
a.	Direction & Administration						
b.	Machinery & Equipment						
c.	Purchase of Power						
d.	Other Expenditure	-	-	1000.00	100.00	3600.00	3600.00
e.	Investment in Public Sector & other undertakings						
C.	Diesel Generators*						
a.	Direction & Administration						
b.	Machinery & Equipment						
c.	Purchase of Power						
d.	Other Expenditure	-	-	1000.00	10.00	100.00	100.00
e.	Investment in Public Sector & other undertakings						
	Survey & Investigation:	420.00	131.00	70.00	70.00	75.00	75.00
	Total:						
	Power Generation	46646.00	7283.00	13270.00	13270.00	14595.00	14595.00

STATEMENT GN-2 (Contd)

Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89		(Rs. in Lakhs)	
		Plan (1985-90) Agreed Outlay	Actual Expenditure (provisional)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
	Power Transmission & Distribution						
05.	Transmission & Distribution						
001	Direction and Administration						
	a. Transmission		13.00	15.00	15.00	21.00	21
	b. Sub-stations		19.00	15.00	15.00	23.00	23
	c. Extn. & Imp.		4.00	4.00	4.00	3.00	3
	d. Service connection	216.00	9.00	9.00	9.00	10.00	10
	e. Buildings		1.00	1.00	1.00	1.00	1
	f. Survey & Investigation		-	-	-	-	-
	g. Load Despatch		-	1.00	1.00	-	-
	SUB-TOTAL: Direction and Administration	216.00	46.00	45.00	45.00	58.00	58
052	Machinery & Equipment						
	a. Transmission		1340.00	1456.00	1456.00	2087.00	2087
	b. Sub-stations		1906.00	1536.00	1536.00	2310.00	2310
	c. Extn. & Imp.		399.00	400.00	400.00	320.00	320
	d. Service connection	21617.00	901.00	880.00	880.00	780.00	780
	e. Buildings		136.00	112.00	112.00	112.00	112
	f. Survey & Investigation		-	8.00	8.00	8.00	8
	g. Load Despatch		-	72.00	72.00	32.00	32
	SUB-TOTAL: Machinery & Equipment	21617.00	4682.00	4464.00	4464.00	5649.00	5649

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

1	2	3	4	1988-89		1989-90	
				5	6	7	8
Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89 Actual Expenditure (provisional)	Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
Investment in Public Sector & other undertakings	-	-	-	-	-	-	-
Other Expenditure							
Transmission Sub-station Extn. & Imp. Service connection Buildings Load Despatch Survey & Investigation	5188.00	322.00 457.00 96.00 220.00 33.00 - -	349.00 369.00 96.00 211.00 27.00 17.00 2.00	349.00 369.00 96.00 211.00 27.00 17.00 2.00	505.00 554.00 77.00 210.00 27.00 8.00 2.00	505.00 554.00 77.00 210.00 27.00 8.00 2.00	
-TOTAL: Other Expenditure	5188.00	1128.00	1071.00	1071.00	1383.00	1383.00	
TOTAL-05 : Transmission & Distribution	27021.00	5856.00	5580.00	5580.00	7090.00	7090.00	
Rural Electrification							
Direction and Administration							
Village Electrification	221.00	8.00	6.00	6.00	4.00	4.00	
Irrigation pumpsets	-	-	-	-	-	-	
Bhagya Jyothi	-	-	1.00	1.00	1.00	1.00	
-TOTAL: Rural Electrification	221.00	8.00	7.00	7.00	5.00	5.00	

STATEMENT GN-2 (Contd)

(Rs. in Lak
1989-90)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		Proposed Outlay	Of which capital content
				Approved Outlay	Anti-icipated Expenditure		
1	2	3	4	5	6	7	8
052.	Machinery and Equipment						
a.	Village electrification		846.00	568.00	568.00	392.00	392
b.	Irrigation Pumpsets	3585.00	32.00	32.00	32.00	24.00	24
c.	Bhagya Jyothi		49.00	80.00	80.00	80.00	80
	Sub-Total: Machinery & Equipment	3585.00	927.00	680.00	680.0	496.00	490
101.	Purchase of Power	-	-	-	-	-	
190.	Investment in Public Sector & Other Undertakings.	-	-	-	-	-	
	Minimum needs Programme	-	-	-	-	-	
800.	Other Expenditure						
a.	Village electrification		203.00	136.00	136.00	94.00	
b.	Irrigation Pumpsets	1468.00	9.00	9.00	8.00	6.00	
c.	Bhagya Jyothi		13.00	19.00	19.00	19.00	
	Sub-Total: Other Expenditure	1468.00	225.00	163.00	163.00	119.00	
TOTAL.-06:Rural Electrification		5274.00	1160.00	850.00	850.00	620.00	

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anti-cipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
80.	General						
001	Direction & Administration						
003	Training						
064	Research & Development	1059.00	138.00	80.00	80.00	60.00	60.00
101	Assistance to Electricity						
800	Other Expenditure						
	Sub-Total: : General:	1059.00	138.00	80.00	80.00	60.00	60.00
	Diesel/Gas Power Generation (KEB)						
001	Direction and Administration	-	-	80.00	80.00	91.00	91.00
052	Machinery and Equipment	-	-	800.00	800.00	912.00	912.00
190	Investment in Public Sector & Other undertakings.	-	-	-	-	-	-
800	Other Expenditure	-	-	120.00	120.00	137.00	137.00
	Sub-Total: Diesel/Gas-power Generation (KEB)	-	-	1000.00	1000.00	1140.00	1140.00
	TOTAL: Power Transmission & Distribution	33354.00	7154.00	7510.00	7510.00	8910.00	8910.00
	TOTAL-POWER	80000.00	14437.00	20780.00	20780.00	23505.00	23505.00

STATEMENT GN-2 (Contd)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		Proposed Outlay	Of which capital content
				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8
105281000							
NON-CONVENTIONAL SOURCES OF ENERGY							
01	<u>Bio-Gas</u>						
001	Direction and Administration	-	15.07	40.66	30.74	41.78	
003	Training						
004	Research and Development						
101	National Programme for Bio-gas Development						
102	Community and Institutional Bio-gas Development						
103	Biomass						
800	Other Expenditure						
	Rectification of Bhagalakshmi Plants	-	-	4.00	1.00	2.00	-
	SUB-TOTAL	-	15.07	44.66	31.74	43.78	-
02	<u>Solar</u>						
101	Solar Thermal Energy Programme						
102	Photovoltaic						
800	Other						

STATEMENT GN-2 (Contd)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anti-cipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
03	<u>Wind</u>						
004	Research and Development						
001	Wind Energy	-	-	-	-	-	-
800	Other Expenditure						
60	<u>Others</u>						
101	Choolah						
103	Energy from Urban & Agricultural Wastes	-	-	-	-	-	-
600	Other sources of Energy						
800	Other Expenditure						
TOTAL							
Non-conventional sources of energy		48.00	15.07	44.66	31.74	43.78	-
TOTAL - V Energy		80048.00	14452.07	20824.66	20811.74	23548.78	23505.00

(Rs. in Lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which Capital Cont.
1	2	3	4	5	6	7	8
106000000							
<u>1. INDUSTRIES AND MINERALS:</u>							
<u>100 Village & Small Industries</u>							
<u>A. State Sector :</u>							
<u>1. Handlooms (Co.op)</u>							
1.	Rebate on sale of Handloom Cloth (50:50)	500.00	92.15	90.00	90.00	50.00	-
2.	Survey of Handlooms	15.00	1.86	3.00	2.00	2.70	-
3.	Thrift Fund Schemes for Weavers Co-ops. (50:50)	70.00	3.00	5.00	5.00	5.00	-
4.	Investment in Apex Weavers Co-ops. (50:50)	150.00	17.00	15.00	15.00	25.00	25.00
5.	Intensive Handloom Devt. Project (Woolen Apex Socy) (Grant & Loan)	150.00	10.00	10.00	10.00	10.00	7.50
6.	Handloom Technology Institute /Textile Designing Centre	75.00	-	-	-	-	-
7.	Training of Handloom Weavers	-	0.48	1.00	1.00	1.00	-
8.	Workshed Scheme for Handloom (Co-op.) 50:50 (Grant)	-	-	5.00	5.00	5.00	-
9.	NCDC Scheme for Handlooms	-	-	5.00	5.00	5.00	1.75
10.	Subsidy towards Intt. on Handloom Weavers Co-ops. (On NABARD) - Grant	-	-	5.00	5.00	5.00	-
11.	CSS of Loom coverage for unemployed Women (Step) (10:90)	-	-	2.50	2.50	2.50	-
12.	CSS of Export Oriented Silk Project (50:50) (Grant and Loan)	-	-	15.00	15.00	7.50	6.00
13.	Market Devpt. Assistance Scheme	-	-	-	-	30.00	-
<u>Handlooms : (KHDC)</u>							
14.	Investment in KHDC	100.00	-	50.00	50.00	50.00	50.00
15.	Intensive Handloom Devpt. Project (Loans to KHDC)	400.00	50.00	-	-	-	-
	Grant to KHDC	-	-	25.00	25.00	-	-
16.	Rebate on sale of Handloom cloth (50:50)	500.00	50.65	120.00	120.00	60.00	-
17.	Modernisation of looms (50:50)	-	-	10.00	10.00	10.00	7.5
18.	Thrift Fund Scheme KHDC (50:50)	-	5.00	10.00	10.00	10.00	-
		1960.00	225.14	380.50	370.50	294.20	97.7

(Rs. in Lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture (Provisional)	1988-89		1989-90	
			Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which Capital Content
2	3	4	5	6	7	8
	1960.00	225.14	380.50	370.50	294.20	97.75
Share Capital to KHDC (50:50)	-	50.00	-	-	-	-
Workshed for Handlooms KHDC - (50:50)	-	-	15.00	15.00	15.00	15.00
Textile Design Centre Grant to KHDC	-	-	4.00	4.00	4.00	-
Market Development Assistance Scheme	-	-	-	-	30.00	-
Total	1960.00	275.14	399.50	389.50	328.20	112.75

HANDICRAFTS:(Karnataka State Handi-
crafts Devpt. Corpn.)

Celebration of All India Handicrafts Week	5.00	-	2.00	2.00	2.00	-
Procurement Centre for Kinal Toys	2.00	0.35	0.35	0.35	0.50	-
Investment - KSHDC.,	75.00	0.53	15.00	15.00	15.00	15.00
Design Development Production Centre	6.00	-	-	-	-	-
Rebate on sale of Handi- crafts (Handloom Cloth) (50:50)	15.00	-	-	-	-	-
Supply of Sandalwood to Artisans at Subsidised rates.	40.00	18.00	20.00	20.00	20.00	-
Establishment of Craft Complex	20.00	-	-	-	-	-
Expansion of Bronze Production Centre.	3.00	-	-	-	-	-
Opening/Expansion reno- vation of showrooms	4.00	-	-	-	-	-
Managerial Grants to Handi Crafts Co-op. Society (50:50)	-	-	-	-	-	-
Share capital loan to Handicrafts Co-op. Society (50:50)	-	-	-	-	-	-
Survey of Handicrafts (State 25%, Centre 75%)	-	-	0.30	0.30	0.30	-
Carpet Weaving Centre (Navalgund)	-	-	0.50	0.50	1.00	-
Terracosta Centre, Ramanagaram	-	-	0.50	0.50	1.47	-
Bronze Craft Centre, Peenya	-	-	-	-	1.00	-
Subsidy on raw-material	-	-	-	-	1.00	-
Total	170.00	18.88	38.65	38.65	42.27	

(Rs. in Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of Capital
1	2	3	4	5	6	7	8
IV, COIR							
39.	Investment in Karnataka State Coir Devpt. Corpn.	150.00	-	10.00	10.00	10.00	10
40.	Rebate on sale of Coir Products (50:50)	-	1.19	2.50	2.50	3.00	-
41.	Dye House (Coir)	-	-	-	-	1.00	-
42.	Product Design Centre	-	-	-	-	-	-
43.	Building Works (Coir)	-	-	-	-	-	-
44.	Managerial Grants to Primary Coir Weavers Society	-	0.162	-	-	-	-
45.	Coir Board Scheme for Co-operatives (50:50)	-	-	5.00	5.00	5.50	-
46.	Survey of Coir Inds.(50:50)	-	-	0.25	0.25	-	-
Total		150.00	1.352	17.75	17.75	19.50	10
V. POWERLOOMS							
47.	Assistance to Powerloom Co-operatives	50.00	-	5.00	5.00	-	-
VI. KHADI & VILLAGE INDS. BOARD							
48.	Grant-in-aid to Karnataka Khadi & Village Inds. Board	500.00	95.00	95.00	95.00	-	-
49.	Loan to Khadi Hundies	-	-	-	-	-	-
50.	House Building Advance to Employees.	-	5.00	5.00	5.00	-	-
51.	Special Rebate	-	-	-	-	75.00	-
52.	Establishment	-	-	-	-	25.00	-
53.	Divisional Trg. Centre at Bijapur	-	-	-	-	30.00	-
Total		500.00	100.00	100.00	100.00	130.00	-
VII. SMALL SCALE INDUSTRIES							
54.	Grant-in-aid to Instns.,	40.00	-	-	-	-	-
55.	KASSIA - Grant-in-aid including Exhbn. & Seminars	-	1.50	1.50	1.50	1.50	-
56.	Grant-in-aid to CLIK, AWAKE, NPCs, etc.	-	0.25	0.50	0.50	1.00	-
57.	Grant-in-aid to CSIR Polytechnology Centre	-	-	1.00	1.00	1.50	-
58.	Grant-in-aid to VITC	-	5.00	-	-	-	-
59.	Grant-in-aid to NPC for maintenance of Service Centre.	-	-	3.00	3.00	3.00	-
60.	N.D.P. Institute-Grant-in-Aid.	20.00	5.00	2.00	2.00	6.00	-

(Rs. in Lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture (Provisional)	1988-89		1989-90	
			Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which Capital Contn
2	3	4	5	6	7	8
Grant-in-aid to TECSOK	40.00	8.00	10.00	10.00	10.00	
Publicity & Propaganda (Participation in Exhbn)	-	15.00	30.00	30.00	30.00	-
Household equipments Quality Control Scheme	-	-	3.00	3.00	3.00	-
Standards & Qly. Control Laboratory of ISI Grant-in-aid	-	-	10.00	10.00	7.00	-
Export promotion activity Dept. of I & C.	-	-	4.00	4.00	4.00	-
Centrally sponsored scheme of Seed Money for revival of small scale Sick Units (50:50)	-	-	10.00	10.00	10.00	-
Computerisation	-	-	5.00	5.00	2.00	-
Visit of Small scale Indl. Entrepreneurs in Developed Countries.	-	-	8.00	8.00	-	-
Grant-in-aid to LPCS.	-	-	0.50	0.50	0.50	-
Renovation of Exhbn. structure at Delhi.	-	-	-	-	5.00	-
State Awards to SSI Units.	-	-	-	-	1.00	-
Conducting to Study report Ceramic Research Institute at Mangalore.	-	-	-	-	2.00	-
					5.00	-
	100.00	34.75	88.50	88.50	92.50	-

DIST. INDS. CENTRES:

Central sponsored scheme of DIC. Central Cell at Directorate level & Rs. 4.00 lakhs from GOI.	150.00	14.835	15.00	15.00	20.00	-
C.S.S. of constm. of DIC. Bldg.	50.00	13.865	30.00	30.00	30.00	30.00
C.S.S. for DIC Estt. at Dist. Level (Outside Z. P.) & (Rs. 50 lakhs from GOI. including sub- Divisional offices)	-	81.945	160.00	160.00	160.00	-
Total	200.00	110.645	205.00	205.00	210.00	30.00

Karnataka Leather Inds. Devpt.
Corporation.

<LIDC. Investment	25.00	20.00	20.00	20.00	20.00	20.00
Setting up of Leather Complexes Raw Material Depots, etc.	50.00	-	5.00	5.00	5.00	-
Estt. of Leather Technology nstitute	75.00	5.00	4.00	4.00	8.00	-
Estt. of Emporias & Marketing Devpt. Assistance in product design.	-	-	1.00	1.00	2.50	-
Managerial Grants to Raw material	-	5.00	5.00	5.00	10.00	-
Leather treatment plant (LIDKAR)	-	-	-	-	-	-
Leather treatment	-	-	-	-	-	-

(Rs. in Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of wh Capital C
1	2	3	4	5	6	7	8
84.	Celebration of Karnataka Leather Craft Week.	-	-	-	-	2.00	-
85.	Integrated Leather Craft at Laksmanahally, Dharwad	-	-	-	-	20.00	-
Total		200.00	35.00	40.00	40.00	67.50	20.00
X. EMPLOYMENT PROMOTION/TRG. PROGRAMME:							
86.	Ancillary Development programme	50.00	4.00	2.00	2.00	2.00	-
87.	Modernisation of Trg. Centres	-	25.00	20.00	20.00	30.00	-
Total		50.00	29.00	22.00	22.00	32.00	-
88.	Grant-in-to Zilla Parishads	-	-	-	-	-	-
XI INDUSTRIAL ESTATE:							
89.	Investment in Karnataka State Small Inds. Devpt. Corpn.	1650.00	175.00	170.00	170.00	140.00	140.00
90.	Share capital contribution to Karnataka Small Inds. Mktg. Corpn.	-	-	5.00	5.00	10.00	10.00
Total		1650.00	175.00	175.00	175.00	150.00	150.00
XII. DUTCH ASSISTED PROJECT:							
91.	Dutch assisted project for construction of Industrial sheds Loans to KSSIDC, KHDC	520.00	-	17.60	17.60	10.00	10.00
92.	Reimbursement of cost overrun during 1st Phase.	-	-	-	-	20.00	-
Total		520.00	-	17.60	17.60	30.00	10.00
XIII INDUSTRIAL CO-OPERATIVES:							
93.	Beedi workers co-op. Federation investment	100.00	-	-	-	-	-
94.	Special component plan for Inds. & crafts (Companies and Corporations)	-	31.92	-	-	76.03	-
95.	Re-utilisation of Indl. Co-op. Societies.	-	-	-	-	10.00	-
Total		100.00	31.92	-	-	86.03	-
(1)	Total State Sector	5650.00	811.687	119.00	119.00	155.53	155.53

(Rs. in Lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture (Provisional)	1988-89		1989-90	
			Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which Capital Contn
2	3	4	5	6	7	8
District Sector/Zilla Parishat Sector						
HANDLOOM (CO-OP. Sector)						
Collective Weaving Centre Grant & Loan.	150.00	18.19	24.70	24.70	13.80	10.35
Housing Colony for Handloom Weavers Grant & Loan.	200.00	37.20	43.20	43.20	32.06	24.04
Dye Houses - Handlooms Grant & Loan.	100.00	6.23	8.40	8.40	5.10	3.82
Supply of improved appliances/ Modernisation of looms (50:50)	75.00	7.07	8.05	8.05	7.47	5.6
Training of Handloom Weavers	50.00	3.84	5.72	5.72	5.82	-
Managerial grant to Primary Handloom Weavers Co-op. Society (50:50)	10.00	0.328	1.37	1.37	0.99	-
Investment in Primary Handloom Weavers Society (50:50)	25.00	4.125	3.57	3.57	3.90	3.90
Loans towards share capital to new members.	5.00	1.91	2.13	2.13	2.37	2.37
Total	615.00	78.89	97.14	97.14	71.51	50.08
COIR						
Assistance to Coir Co-ops. Grant - loan - share capital	20.00	5.924	8.25	8.25	5.43	4.07
Assistance to Coir mechanised units.	5.00	-	-	-	-	-
Total	25.00	5.924	8.25	8.25	5.43	4.07
BEE - KEEPING:						
Apiculture Industry	125.00	22.19	29.42	29.42	25.65	-
DIST. INDS. CENTRE						
C.S.S. of DIC Estt. Dist. level	600.00	48.56	77.22	77.22	86.72	-
Estt. of Zilla Parishads	-	-	-	-	-	-
Interest subsidy for Artisans	20.00	3.04	5.53	5.53	5.72	-
DIC. Promotional Scheme	300.00	-	-	-	-	-
Common Workshed	265.00	-	-	-	-	-
Total	1185.00	51.60	82.75	82.75	92.44	

(Rs. in Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which Capital Content
1	2	3	4	5	6	7	8
VII. ASSISTANCE TO INDL. CO-OPERATIVES							
18.	<u>Share Capital to Indl. co-ops.</u>						
2.	Managerial grants to Indl. Co-ops.	25.00	30.07	13.02	13.02	16.26	12.19
3.	Loan towards working capital to Indl. Co-ops.	-	-	-	-	-	-
	Total	25.00	30.07	13.02	13.02	16.26	12.19
VIII. SPECIAL COMPONENT PLAN:							
19.	a) Special component plan Industries & Crafts. 40%	600.00	36.36	124.48	124.48	109.76	
	b) Tribal Sub-Plan 64%	75.00	23.24	31.60	31.60	15.80	-
	Total	675.00	59.60	156.08	156.08	125.56	-
(B)	Total District Sector	2950.00	260.584	435.89	435.89	390.00	119.49
St. V.	Total (A & B) e & Small Industries	3600.00	1072.27	1535.89	1534.89	1578.00	467.24

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
107	SERICULTURE:						
	A. STATE SECTOR SCHEMES:						
	1. Ongoing schemes of Karnataka Sericulture Project taken to plan.		399.39	506.50	535.00	453.26	-
	2. Karnataka Sericulture project with World Bank assistance.		623.23	375.00	1322.00	363.00	360.00
	3. Silk farms		77.74	77.40	85.50	84.73	-
	4. Control of diseases and Pests including Uzi fly		7.05	10.00	10.00	10.00	-
	5. Incentive for bivoltine rearers and reelers		10.00	15.00	15.00	20.00	-
	6. Buildings (Minor Works)		11.95	20.00	20.00	24.00	24.00
	7. Capital Works under Sericulture industry		6.29	30.00	30.00	10.00	10.00
	8. Dutch assisted project-construction of Chawkie-rearing buildings/TCPC.		-	2.00	2.00	4.00	-

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
9.	Dutch assisted project construction of Industrial sheds Loans-to sericulturists.		-	1.00	1.00	2.00	-
10.	Publicity exhibition and study terms		5.63	10.00	10.00	7.00	
11.	Evaluation and Monitoring cell (SCP)		0.29	44.00	44.00	2.34	-
12.	Bonus to cocoons produced in Mysore Seed area		70.00	100.00	114.00	100.00	-
13.	Grant-in-aid to KSIC		75.00	5.00	5.00	60.00	-
14.	Loan for establishment of co-operative filature factories.		-	5.00	5.00	5.00	-
15.	Loans & Margin money to filature co-operatives(NCDC)		-	5.00	5.00	5.00	-
16.	Ford foundation project		-	0.10	0.06	-	-
17.	Karnataka Sericulture Project Phase-II		-	5.00	5.00	112.39	80.00
Total State Sector			1286.57	1211.00	2208.56	1262.72*	474.00

* A sum of Rupees 12.72 lakhs proposed for Bangalore Urban District is included.

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
B. ZILLA PARISHADS & MANDAL PANCHAYATS SCHEMES							
	1. Ongoing schemes of Karnataka Sericulture project taken to plan						
	i) Technical Service Centres		326.88	357.43	357.00	383.15	-
	ii) Administration		36.38	38.32	38.00	42.00	-
	iii) Cahwkie rearing centres		173.74	199.40	170.00	221.59	-
	2. Silk farms		25.25	39.92	35.00	45.27	-
	3. Assistance to sericulturists (SCP) (pooled and non-pooled)		48.71	49.78	46.00	52.16	-
	4. Tribal Sub-Plan (pooled and non-pooled)		14.89	10.36	10.00	13.18	-
	5. Subsidised to sericulture co-operatives.		0.05	0.80	0.80	0.45	-
	6. Sericulture co-operatives Investment		0.50	0.99	0.99	0.75	-
	Total Zilla Parishads Sector		626.40	697.00	657.79	758.55	-
	Sub-total - Sericulture	5300.00	1912.97	1908.00	2866.35	2021.27	474.00
	Total village and Small Industries.	13900.00	2985.24	3443.89	4401.24	3599.27	941.24

(Rs. in Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which Capital Content
1	2	3	4	5	6	7	8
106285200 INDUSTRIES (Other than V & SI)							
A. Industries :							
1. Investment in infrastructure institutions.							
a.	Acquisition of land for indl. Development in the state Karnataka Industrial Areas Development Board (KIADB)	505.00	170.00	100.00	100.00	50.00	50.00
b.	Export processing Zone-Loan	-	-	50.00	50.00	50.00	-
c.	Industrial Areas Development near Naval Yard at Karwar.	-	-	40.00	40.00	30.00	30.00
d.	No Industry District-Bidar - Grant	-	-	-	-	75.00	75.00
2.	Karnataka State Industrial Investment & Development Corporation - (Investment) (Including Market borrowings)	600.00	359.00 + 91.00	195.00 + 255.00	195.00 + 255.00	200.00	200.00
3.	Karnataka State Financial Corporation - Investment	2000.00	500.00	450.00	450.00	300.00	300.00
4. KEONICS							
a)	Investment	600.00	50.00	100.00	100.00	75.00	-
b)	Interrupted power/ water supply at Bangalore electronic city.	-	-	-	-	50.00	50.00
c)	Infrastructure facilities to Electronic city at Mysore.	-	-	-	-	25.00	25.00
d)	Infrastructure facilities to Electronic city at Dharwar.	-	-	-	-	25.00	25.00
	Government Tool Room & Training Centre.	100.00	25.00	25.00	25.00	-	-
a)	Customs Duty	-	-	-	-	35.00	35.00
b)	Building at Mysore	-	-	-	-	35.00	35.00
INVESTMENT IN PUBLIC SECTOR UNDERTAKINGS:							
	Expansion Project of Govt. Companies - Loans to Mysore Paper Mills Ltd :	600.00	173.32	-	-	-	-
a)	Forestry project	-	-	200.00	200.00	200.00	-
b)	Bagassay Plant	-	-	100.00	100.00	100.00	-
c)	O.E.C.F. Modernisation	-	-	25.00	25.00	25.00	-
	Loan to Mysore Electrical Industries.	15.00	-	25.00	25.00	-	-
	N.G.E.F.	200.00	-	-	-	-	-
	V.J.S.L. - payment of compensation	300.00	-	-	-	10.00	-
	Mysore Acetate & Chemicals Ltd.	-	0.28	10.00	10.00	-	-
	Mangalore Chemicals & Fertilizers	-	275.00	-	-	-	-
	Tungston Project of Mysore Lamp Works	-	-	20.00	20.00	-	-
	Karnataka Vidhyuth Karkane	-	-	30.00	30.00	-	-

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which Capital Content
1	2	3	4	5	6	7	8
14.	KIMCO	-	-	-	-	2.00	2.00
15.	Karnataka Soaps & Detergents Ltd. - Renabilitation package	-	-	-	-	100.00	100.00
16.	Mysore Lac and Paints	-	-	-	13.00	13.00	13.00
III.	<u>INCENTIVES AND CONCESSIONS:</u>						
1.	Starting of new Industries in notified Industrial areas - subsidy.	2000.00	252.20	300.00	300.00	400.00	-
2.	Loans against Sales Tax concessions to new industries.	3000.00	396.93	500.00	500.00	600.00	-
Sub Total - A. INDUSTRIES		9920.00	2292.73	2300.00	2300.00	2400.00	1015.00

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
B.	K.S.B.P.E.						
	1. Direction & Administration (Office Expenses, Salaries, and wages)	0.93	0.14	0.17	0.17	0.20	-
	2. Research & Development (Professional & Special Services)	23.69	3.81	3.83	3.83	4.85	-
	3. Training	36.93	4.39	6.00	6.00	6.45	-
	4. Other Expenses (Machinery & Equipment)	18.45	1.22	3.00	3.00	3.50	-
	Sub-Total: KSBPE	80.00	9.56	13.00	13.00	15.00	-
	Total - Industries	10000.00	2302.29	2313.00	2313.00	2415.00	1015.00

492

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89			1989-90
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8

106 2853 02 MINING - NON-FERROUS MINING AND METALURGICAL INDUSTRIES

02 Regulation and Development of Mines

001	Direction & Administration Strengthening of Mineral Wing of the Department		0.71	39.32	39.32	39.32	-
003	Training	-	-	-	-	-	-
004	Research & Development	-	-	-	-	-	-
101	Survey & Mapping						
a)	Survey & assessment of Minerals		0.80	1.60	1.60	1.60	-
b)	Expioration & sulphide Zones	200.00	1.17	2.30	2.30	2.30	-
c)	Survey & assessment of Ornamental Stones		1.14	2.50	2.50	2.50	-
d)	Lime and Lime stone Industries		0.77	1.50	1.50	1.50	-
e)	Assessment of refractory raw- Materials		5.81	6.70	6.70	6.70	-
f)	Exploration of Precious & Semi- precious stones		2.52	3.40	3.40	3.40	-

495

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	g) Survey & Assessment of sand deposits	(0)	-	5.90	5.90	5.90	-
	h) Geophysical investigation of mineral deposits	(0)	-	6.78	6.78	6.78	-
	102 Mineral Exploration	(0)	-	-	-	-	-
	104 Bureau of Mines	(0)	-	-	-	-	-
	190 Assistances to Public Sector Undertakings etc..	(0)	-	-	-	-	-
494	800 Other Expenditure	(0)	-	-	-	-	-
Total: Mining-Non-ferrous Mining and Metalurgical Industries		200.00	12.92	70.00	70.00	70.00	-
Total-Vi: Industries and Minerals		24100.00	5300.45	5826.89	6784.24	6084.27	1956.24

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8

107000000 VII. TRANSPORT

107305100 Ports & Light Houses

02 Minor Ports

001 Direction & Administration

460.00

-

5.00

5.00

2.00

2.00

-Purchase of Trailer Suction Dredger

-

-

-

-

-

A. Development of Karwar Port

005 Investigation

101 Construction & Repairs

102 Port Management

103 Dredging & Surveying

1300.00

179.38

215.00

215.00

140.00

140.00

104 Piloting

105 Dockyard & Dry Decking

106 Stevedoring

107 Ferry Services

800 Other Expenditure

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
B. DEVELOPMENT OF MANGALORE PORT							
005	Investigation						
101	Construction & Repairs						
102	Port Management						
103	Dredging & Surveying						
104	Piloting	1000.00	11.54	123.00	123.00	200.00	200.00
105	Dockyard & Dry Decking						
106	Stevedoring						
107	Ferry Services						
800	Other Expenditure						
C. DEVELOPMENT OF KUNDAPUR PORT							
005	Investigation						
101	Construction & Repairs						
102	Port Management						
103	Dredging & Surveying						
104	Piloting						
105	Dockyard & Dry Decking	10.00	-	1.00	1.00	1.00	1.00
106	Stevedoring						
107	Ferry Services						
800	Other Expenditure						

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
D. DEVELOPMENT OF BELEKERI PORT							
005	Investigation						
101	Construction & Repairs						
102	Port Management						
103	Dredging & Surveying						
104	Piloting	8.00	6.33	2.00	2.00	1.00	1.00
105	Dockyard & Dry Decking						
106	Stevedoring						
107	Ferry Services						
800	Other Expenditure						
E. DEVELOPMENT OF HONNAVAR PORT							
005	Investigation						
101	Construction & Repairs						
102	Port Management						
103	Dredging & Surveying	8.00	-	1.00	1.00	1.00	1.00
104	Piloting						
105	Dockyard & Dry Decking						
106	Stevedoring						
107	Ferry Services						
800	Other Expenditure						

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
F. DEVELOPMENT OF BHATKAL PORT							
005	Investigation						
101	Construction & Repairs						
102	Port Management						
103	Dredging & Surveying						
104	Piloting						
105	Dockyard & Dry Decking	4.00	-	-	-	0.20	0.20
106	Stevedoring						
107	Ferry Services						
800	Other Expenditure						
G. DEVELOPMENT OF HANGARAKATTA PORT							
005	Investigation						
101	Construction & Repairs						
102	Port Management						
103	Dredging & Surveying						
104	Piloting						
105	Dockyard & Dry Decking	6.00	-	1.00	1.00	3.30	3.30
106	Stevedoring						
107	Ferry Services						
800	Other Expenditure						

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
H. DEVELOPMENT OF MALPE PORT							
005	Investigation						
101	Construction & Repairs						
102	Port Management						
103	Dredging & Surveying	2.00	-	2.00	2.00	1.00	1.00
104	Piloting						
105	Dockyard & Dry Decking						
106	Stevedoring						
107	Ferry Services						
800	Other Expenditure						
I. DEVELOPMENT OF TADRI PORT							
005	Investigation						
101	Construction & Repairs						
102	Port Management						
103	Dredging & Surveying	2.00	Neg.			0.50	0.50
104	Piloting						
105	Dockyard & Dry Decking						
106	Stevedoring						
107	Ferry Services						
800	Other Expenditure						
TOTAL-02: Ports & Light Houses		2800.00	197.25	350.00	350.00	350.00	350.00
107 3052 00	Shipping	-	-	-	-	-	-
107 3053 00	Civil Aviation	-	-	-	-	-	-

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
107305400	ROADS & BRIDGES						
01	National Highways						
052	Machinery & Equipment	-	-	-	-	-	-
102	Bridges		13.36	20.00	20.00	30.00	30.00
		230.00					
337	Road Works		33.49	20.00	20.00	10.00	10.00
800	Other Expenditure	-	-	-	-	-	-
	Sub-Total-01: National Highways	230.00	46.85	40.00	40.00	40.00	40.00
02	Strategic and Border Roads	-	-	-	-	-	-

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
107305400	B. ROADS & BRIDGES						
03	State Highways and Major District Roads (State Sector)						
337	Road works						
	a. Other roads formation	2300.00	317.11	402.00	402.00	1150.00	1150.00
	b. Asphaltting of Roads						
102	Bridges	2000.00	194.30	400.00	400.00	700.00	700.00
052	Machinery & Equipments	103.33	23.00	25.30	25.30	44.00	-
800	OTHER EXPENDITURE						
	a. Direction & Administration		46.50	51.50	51.50	100.00	-
	b. Surveys		0.50	0.60	0.60	2.00	-
	c. Road Research	216.66	0.50	1.00	1.00	1.00	-
	d. Road Statistics		0.50	0.50	0.50	1.00	-
	e. Traffic Engineering & Plan Monitoring		1.00	1.10	1.10	2.00	-
	Sub-Total: State Sector	4619.99	583.41	882.00	882.00	2000.00	1850.00
04	DISTRICT & OTHER ROADS (Zilla Parishad Sector)						
	I. MINIMUM NEEDS PROGRAMME						
800	a. Minimum Needs Programme		251.03	350.32	350.32	465.56	465.56
	b. Integrated comprehensive Rural communication Programme		6.00	21.76	21.76	48.94	48.94

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
107305400	RURAL COMMUNICATION PROGRAMME						
	c. Master plan for rural roads 1st phase-CD works.	0	6.21	32.69	32.69	50.35	50.35
	d. Sethubandhana	0	138.52	114.92	114.92	125.30	125.30
	e. Halli Heddari	0	46.25	87.50	87.50	114.96	114.96
	f. Asphalting of roads in village limits	0	56.60	114.64	114.64	138.17	138.17
	g. Construction of roads under peoples participation programme.	0	19.06	64.29	64.29	42.76	42.76
	h. M.N.P. (SCP)	0	165.83	505.41	505.41	572.86	572.86
	i. Approach roads for Harijan wadas(SCP)	0	202.81				
	Sub-Total: MNP	4866.00	892.31	1291.53	1291.53	1558.90	1558.90
	2. OTHER EXPENDITURE						
	a. Formation and improvements to roads.	X	249.98	199.78	199.78	280.57	280.57
	b. K.R.B.F. Roads		-	-	-	-	-
	c. Asphalting of Roads		96.18	83.69	83.69	148.09	148.09
	d. Bridges		268.21	338.22	338.22	349.03	349.03
	e. Roads in Sugar Factory Area.		22.48	24.46	24.46	36.07	36.07
	f. Tribal Sub-Plan		35.97	49.60	49.60	56.00	56.00
	Sub-Total: OTHER EXPENDITURE	2540.00	672.82	695.75	695.75	869.76	869.76

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
80	GENERAL						
001	Direction & Administration	360.00	105.00	129.51	129.51	105.54	-
004	Research & Development	-	-	-	-	-	-
107	Railway Safety Works	104.00	1.99	9.50	9.50	8.00	8.00
190	Assistance to Public Sector & other undertakings	-	-	-	-	-	-
052	Machinery and Equipment	206.67	56.50	56.84	56.84	47.43	-
797	Transfer to/ from Reserve Fund/Deposit Account	-	-	-	-	-	-
800	Other Expenditure - Surveys	13.34	0.50	1.12	1.12	1.29	-
	Sub-Total: Zilla Parishad Sector	8090.01	1729.12	2184.25	2184.25	2590.92	2436.66
	Sub-Total-B: Roads & Bridges	12710.00	2312.53	3066.25	3066.25	4590.92	4286.66
	TOTAL: Roads & Bridges	12940.00	2359.38	3106.25	3106.25	4630.92	4326.66

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
107305500	ROAD TRANSPORT						
050	Lands & Buildings	-	-	-	-	-	-
001	Direction & Administration	-	-	-	-	-	-
003	Training	-	-	-	-	-	-
004	Research	-	-	-	-	-	-
190	Assistance to Public Sector and other Undertakings	-	-	-	-	-	-
800	Other Expenditure Capital Expenditure	8500.00	1700.00	1775.00	1775.00	1900.00	1900.00
	TOTAL: ROAD TRANSPORT	8500.00	1700.00	1775.00	1775.00	1900.00	1900.00

Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
107305600	INLAND WATER TRANSPORT						
001	Direction and Administration		6.30	4.00	6.97	6.46	-
003	Training & Research		-	-	-	-	-
101	Hydrographic Survey		-	-	-	-	-
104	Navigation - Acquisition of Crafts		1.21	5.00	2.03	1.90	1.90
105	Landing Facilities		-	-	-	-	-
190	Assistance to Public Sector & Other Undertakings	60.00	-	-	-	-	-
800	Other Expenditure						
	a. Procurement of Life saving appliances.		-	1.00	1.00	-	-
	b. Maintenance of Assets		-	1.00	1.00	3.64	-
	TOTAL: INLAND WATER TRANSPORT	60.00	7.51	11.00	11.00	12.00	1.90
107307500	OTHER TRANSPORT SERVICES						
		-	-	-	-	-	-

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
800	Other Expenditure						
	POLLUTION CONTROL						
01	Regional Transport Authority						
101	Collection charges						
	a. Direction & Administration	-	-	3.60	0.90	3.81	
	b. Motor Vehicles	-	-	6.90	6.90	7.27	7.27
	c. Machinery & Equipments.	-	-	8.91	8.91	8.91	8.91
102	Inspection of Motor Vehicles						
	a. Direction & Administration	-	-	5.59	1.29	6.01	
	Sub-Total: Pollution Control	-	-	25.00	18.00	26.00	16.18
	TOTAL- OTHER TRANSPORT SERVICES	-	-	25.00	18.00	26.00	16.18
TOTAL-VII: TRANSPORT		24300.00	4264.14	5267.25	5260.25	6918.92	6594.74
108000000	VIII: COMMUNICATIONS	Included under Transport					

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89			1989-90
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8

1 09 0000 00 IX, SCIENCE TECHNOLOGY & ENVIRONMENT

A. Scientific Research (S & T)

1) Grant-in-aid to Karnataka State Council for Science & Technology, Bangalore.	-	30.00	25.00	25.00	30.00	-
2) Grant-in-aid to Karnataka Rajya Vijnana Parishat, Bangalore.	-	10.00	8.00	8.00	10.00	-
3) Grant-in-aid to Karnataka Association for Advancement of Science, Bangalore.	-	0.30	-	-	-	-
4) Grant-in-aid to Educator Manufacturer Association, Bangalore.	-	1.00	0.50	0.50	0.50	-
5) Grant-in-aid to ASTRA, Indian Institute of Science, Bangalore, Establishment of Technology Demonstration Centres.	-	1.00	1.00	1.00	1.00	-
6) Grant-in-aid to Sri. Jayachamarajendra College of Engineering, Mysore Establishment STEP	-	7.50	7.50	7.50	-	-

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
508	7) Grant-in-aid to Institution of Engineers, Mysore (Science & Technology Transfer Centres)		1.50	1.50	1.50	1.50	-
	8) Grant-in-aid to Karnataka State Council for Science and Technology House Numbering System		1.60	-	-	-	-
	9) (Financial Assistance to) Sri. C.V. Hiremath, Schemes on New Development of Science and Technology.		0.10	1.00	1.00	2.50	-
	10) Grant-in-aid to Karnataka Rajya Vijnana Parishat, Bangalore BJVJ.		0.30	-	-	-	-
	11) Financial Assistance to Sri. Jayachamarajendra College of Engineering, Mysore.		0.50	-	-	-	-
	12) Financial Assistance to Zilla Parishat, Bangalore - Water Supply facilities to Belkena Madaga village, Doddaballapur Taluk.		0.30	-	-	-	-
	13) Financial Assistance to Inq. A.K. Banerjee, Kolar, Integrated Rural Energy System.		0.30	-	-	-	-

Statement GA - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 • Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	14) Establishment of Karnataka State Remote Sensing Technology Utilisation Centre, Bangalore.	-	2.76	20.00	20.00	20.00	-
	15) Promotion of Non-Conventional Energy Systems. Grant-in-aid to EIKO Computers.	-	-	1.00	1.00	1.00	-
	16) Celebration of National Science Day.	-	-	0.50	0.50	0.75	-
	17) Grant-in-aid to Karnataka State Council for Science and Technology, Inputs of Science & Technology on drought Stricken Areas.	-	-	4.00	1.00	0.75	-
	18) Administration Charges	-	6.00	7.00	7.00	12.00	-
Sub-Total A. Scientific Research (S & T)		-	63.16	74.00	74.00	80.00	-

(RS. IN LAKHS)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	B. Ecology & Environment						
	1. Administration	-	5.50	6.00	6.00	11.00	-
	2. GIA to Karnataka State Pollution Control Board	-	-	1.00	1.00	1.00	-
	3. Preparation of State of Environment report-Grant-in-aid to Centre for Taxonomic studies.	-	-	1.00	1.00	2.00	-
	4. Project on Forestry and Fodder Development in Uttara Kannada District Grant-in-aid to Sayyadri Parisara Vardhini	-	0.60	0.60	0.60	0.60	-
	5. Environment impact assessment studies	-	-	1.00	1.00	1.50	-
	6. Conducting Environment Education Training Camps. Grant-in-aid to Voluntary Organisations.	-	1.00	1.50	1.50	1.50	-
	7. Grant-in-aid to Karnataka State Council for Science & Technology for Environmental Education & Information Service Centre.	-	0.85	0.50	0.50	0.50	-
	8. Training Courses for Appren-tice in Environment Sciences including Pollution.	-	-	0.75	0.89	0.50	-

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	9. Data base of Food and Medicinal plants Grant-in-aid to Bangalore University.	-	-	0.80	0.80	0.80	-
	10. Air Pollution and Incidence of Morbid conditions in Bangalore city - Grant-in-aid to KSCST.	-	0.60	1.70	1.30	0.50	-
	11. World Environment day Celebrations	-	-	1.00	1.00	1.00	-
	12. Production of one film on Environment and Ecology and purchase of Audio Visual Equipments.	-	-	-	-	2.00	0.50
	13. Status survey of wetlands in Karnataka State	-	-	-	-	1.75	-
	14. Impact of Forest Fragmentation on Biological Species Diversity.	-	-	-	-	2.00	-
	15. Projects on New Development in Ecology & Environment.	-	1.16	2.35	2.35	3.35	-
Sub-Total B. Ecology and Environments:		-	9.71	18.20	17.94	30.00	0.50
TOTAL IX Science, Technology & Environment:		400.00	72.87	92.20	91.94	110.00	0.50

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
1100000.00	X. GENERAL ECONOMIC SERVICES						
1.10.3451.00	Secretariat Economic Services (State and Zilla Parishad Sector)						
0.90	Secretariat						
101	Planning Commission-Planning Board						
101	a) Functional Divisions	197.00	22.25	34.00	34.00	15.00	-
102	District Planning Machinery						
	b) District Planning Committees	202.00	37.75	39.47	39.47	46.16	-
091	Attached Offices						
	c) Economic & Planning Council	40.00	7.00	6.00	6.00	7.00	-
	d) Research Studies	40.00	6.00	5.00	5.00	5.00	-
092	Other Offices						
	e) Institutional Finance	13.00	0.57	3.00	3.00	3.00	-
	f) Journals & Professions Services	-	-	-	-	6.00	-
Sub-Total: Secretariat-Economic Service		492.00	73.57	87.47	87.47	82.16	-

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Statement GN - 2 (Contd.)

(Rs. in Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
798	International Co-operation	-	-	-	-	-	-
800	Other Expenditure	-	-	-	-	-	-
190	Investment in Public Sector & other Undertakings	-	-	-	-	-	-
TOTAL : TOURISM		700.00	30.96	150.00	150.00	155.00	85.00

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
1.10.3454.00	Survey and Statistics						
	a) Directorate of Economics and Statistics						
	i) Economic Division-State Income Unit	7.05	-	-	-	-	-
	ii) Timely Reporting of Estimates of area & Production of Principal Crops	50.10	11.83	-	-	15.66	-
	iii) Improvement of Crop Statistics	7.85	62.42	56.88*	56.88*	2.34*	-
	Sub-Total(a) Surveys and Statistics	65.00	74.25	56.88	56.88	18.00**	-
	b) Computer Centre	100.00	15.00	22.00	22.00	23.00	-
	Sub-Total Surveys & Statistics	165.00	77.42	78.88	78.88	41.00	-

* Includes a(i) and a(ii) also

** The Department has requested for an outlay of Rs. 25.00 lakhs.

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
10345600	CIVIL SUPPLIES						
001	Direction & Administration						
190	Direction & Administration (Zilla Parishad sector) Assistance to Public Sector and other undertakings.		0.14	100.95	100.95	110.95	-
800	Other Expenditure	5091.00					
	Subsidised foodgrains for poor differential cost of foodgrains.		2575.79	2300.00	4029.00	2600.00	-
	Transportation charges (State Sector)		349.22	606.00	564.00	525.00	-
	Transportation (Zilla-Parishad Sector)		-	234.55	234.55	237.25	-
	Institute for Consumer Studies		5.00	5.00	5.00	5.00	-
	Implementation of Consumers protection Act		-	95.00	95.00	95.00	-
	Total	5091.00	2930.15	3341.50	5028.50	3573.20*	-

* The Department has requested for an outlay of Rs. -7.32 crores.

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgeted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
110 3475 00 OTHER GENERAL ECONOMIC SERVICES							
Regulation of Weights and Measures							
	a) Enforcement of Packed commodities Rules 1975		1.16	1.50	1.50	2.30	-
	b) Enforcement of Standards of Weights & Measures Act 1985	8.00	-	1.50	1.50	2.00	-
	c) Machinery and Equipment		3.36	4.00	4.00	3.70	-
Total: Regulation of Weights & Measures		8.00	4.52	7.00	7.00	8.00	-
	District Level Sub-Plan	1550.00	380.00	-	-	287.00	-
	Modernisation & Administration	-	-	50.00	50.00	50.00	-
Total X : General Economic Services		8006.00	3496.63	3714.85	5401.85	4196.36	85.00

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89			1989-90
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2 00 0000 00	XI. <u>SOCIAL SERVICES</u>						
2 21 0000 00	<u>Education</u>						
2 21 2202 00	<u>General Education</u>						
01	<u>Elementary Education</u>						
001	Direction & Administration	-	-	-	-	-	-
052	Equipment	-	-	2.51	2.51	14.31	-
053	Maintenance of Buildings	130.00	76.78	190.06	190.06	88.54	102.85
101	Govt. Primary Schools	-	238.25	387.08	387.08	410.22	-
102	Assistance to Non-Govt. Primary Schools	-	-	-	-	-	-
103	Assistance to Local Bodies for Primary Education	-	-	-	-	-	-
104	Inspection	75.00	4.10	86.19	86.19	47.41	-
105	Non-Formal Education	120.00	31.82	47.98	47.98	42.10	-
106	Teachers & other Services	975.00	41.37	77.72	77.72	74.46	-
107	Teachers Training	-	-	-	-	-	-
108	Text Books	-	-	-	-	-	-
109	Scholarships & incentives	3700.00	403.33	300.00	300.00	229.20	-
110	Examinations	-	-	-	-	-	-
800	Other Expenditure	-	-	-	-	-	-
	Total Elementary Education	5000.00	795.65	1091.54	1091.54	906.24	102.85

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
02	<u>Secondary Education</u>						
001	Direction and Administration	-	-	5.00	-	-	
004	Research & Training	-	-	-	-	-	
052	Equipments	-	32.97	64.15	64.15	49.60	
053	Maintenance of buildings	-	70.00	140.07	140.07	144.24	193.84
101	Inspection	45.00	1.92	28.30	28.30	24.50	
103	Non-Formal Education	-	-	-	-	-	
104	Teachers & Other Services	-	6.59	13.50	13.50		
105	Teachers Training	-	-	-	-	-	
106	Text Books	-	-	-	-	-	
107	Scholarships	-	-	0.25	0.25	0.25	
108	Examinations	-	-	-	-	-	
109	Govt. Secondary Schools	50.00	-	31.39	31.39	81.42	
110	Assistance to Non-Govt. Secondary Schools	700.00	260.53	493.80	493.80	941.08	
191	Assistance to Private Higher Secondary Schools	5.00	69.29	71.00	71.00	170.00	
800	Other Expenditure	-	-	-	-	15.00	
	TOTAL : SECONDARY EDUCATION	800.00	441.30	847.46	847.46	1426.09	193.84

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure [Provisional]	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
03	<u>University and Higher Education</u>						
	1. University Education						
001	Direction and Administration						
102	Assistance to Universities						
	a) GIA to Mysore University		12.50	10.00	10.00	25.00	-
	b) GIA to Karnataka University		43.75	30.00	30.00	30.00	-
	c) GIA to Bangalore University		5.00	10.00	10.00	32.00	-
	d) GIA to Gulbarga University	890.00	60.00	40.00	40.00	40.00	-
	e) GIA to Mangalore University		55.00	40.00	40.00	40.00	-
	f) Kuvempu University		34.95	50.00	50.00	80.00	-
	g) Kannada University		-	-	-	-	-
	h) Technological University		-	40.00	40.00	40.00	-
103	Government colleges and Institutions	-	-	-	-	-	-
104	Assistance to Non-Government college and Institutions.	-	-	-	-	-	-
112	Institution of Higher learning	-	-	-	-	25.00	-
105	Faculty Development Programme GIA to ISEC	35.00	8.00	8.51	8.51	13.00	-

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
107	Scholarships	-	-	-	-	-	-
106	Text Books Development	-	-	-	-	-	-
800	Other Expenditure						
	a) Vidyaranya Vidya Peetha Trust, Hospet - Building Grant.	-	5.00	5.00	5.00	5.00	5.00
	Total - University Education	925.00	224.20	233.51	233.51	330.00	5.00
	2. Collegiate Education						
521 001	Direction & Administration - Starting of Regional Offices	20.00	1.00	1.00	1.00	4.00	-
102	Assistance to Universities	-	-	-	-	-	-
103	Government Colleges and Institutions - Starting of New Colleges.	100.00	54.69	20.00	85.00	50.00	-
104	Assistance to Non-Government Colleges and Institutions Bringing Private Colleges under Grant-in-aid code.	100.00	100.24	164.00	301.00	70.00	-
112	Institutions of Higher Learning	-	-	-	-	-	-
105	Faculty Development Programme	-	-	-	-	-	-
107	Scholarships	-	-	-	-	-	-
106	Text Books Development	-	-	-	-	-	-
800	Other Expenditure						
	a) Special Component Plan	5.00	-	2.00	2.00	2.13	-
	b) Deputation of Teachers to conferences	5.00	0.30	-	-	-	-

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
800	c) Improving of Library and Laboratory facilities	12.00	4.78	6.50	6.50	10.00	-
	d) Providing student amenities	5.00	-	-	-	-	-
	e) Buildings	50.00	34.88	64.12	55.28	15.87	15.87
	Total-Collegiate Education	297.00	195.89	257.62	450.78	152.00	15.87
	3. Pre-University Education						
001	Direction and Administration	-	1.92	3.00	3.00	1.50	-
102	Assistance to Universities	-	-	-	-	-	-
522 103	Government Colleges & Institutions Govt. Schools/Junior Colleges	1.00	0.99	5.00	5.00	1.50	-
104	Assistance to Non-Govt. Colleges and Institutions Grant-in-aid to Private Junior Colleges.	35.00	41.51	17.78	57.78	27.00	-
112	Institutions of Higher Learning	-	-	-	-	-	-
105	Faculty Development Programme	-	-	-	-	-	-
107	Scholarships	-	-	-	-	-	-
106	Text Books Development	-	-	-	-	-	-
800	Other Expenditure						
	a) Special Component Plan	-	-	-	-	-	-
	b) Other Programmes	-	-	-	-	-	-
	c) Buildings	14.00	-	1.00	1.00	-	-
	Total - Pre-Univ. Education	50.00	44.42	26.78	66.78	30.00	-

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	<u>04. Adult Education</u>						
001	Direction & Administration	48.00	4.66	10.00	10.00	12.00	-
101	Grants to Voluntary Organisations	-	-	-	-	-	-
102	Shramik Vidya Peetha	-	-	-	-	-	-
103	Rural Functional Literacy Programme	-	-	-	-	-	-
200	Other Adult Education Programme						
	(i) Adult Literacy Programme	960.00	80.34	113.46	113.46	120.91	-
	(ii) Aksharasena	92.00	33.94	73.80	73.80	52.90	-
	(iii) Aksharasena under SCP	-	32.28	42.74	42.74	52.23	-
	(iv) Aksharasena under TSP	-	6.62	-	-	2.00	-
800	Other expenditure	-	-	-	-	-	-
	Total - Adult Education	1100.00	157.84	240.00	240.00	240.04	-

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
05	<u>Language Development</u>						
001	Direction and Administration						
102	Promotion of Modern Indian Languages and literature						
103	Sanskrit Education	26.00	7.50	10.00	10.00	7.00	2.50
200	Other languages Education						
800	Other Expenditure						
	Total : Language Development	26.00	7.50	10.00	10.00	7.00	2.50
80	<u>General</u>						
	1 D E S E R T						
001	Direction and Administration	67.50	3.38	3.50	3.50	4.50	-
003	Training	-	-	-	-	-	-
004	Research	-	-	-	-	-	-
107	Scholarships	-	-	-	-	-	-
108	Examinations	7.50	1.50	1.50	1.50	1.50	-
798	International Co-operation	-	-	-	-	-	-

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(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
800	Other Expenditure	45.00	13.32	27.00	27.00	19.00	-
	Total : Department of State Education Research and Training.	120.00	18.20	32.00	32.00	25.00	-
	2 Vocational education						
001	Direction and Administration	-	-	-	-	-	-
003	Training	-	-	-	-	-	-
004	Research	-	-	-	-	-	-
525 107	Scholarships	-	-	-	-	-	-
108	Examinations	-	-	-	-	-	-
798	International Co-operation	-	-	-	-	-	-
800	Other Expenditure	102.00	15.00	15.00	15.00	16.00	-
	Total : Vocational Education	102.00	15.00	15.00	15.00	16.00	-
	Total - General Education	3420.00	1900.12	2753.91	2987.07	3132.37	320.06

(Rs. Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2 21. 2203 00	Technical Education						
001	Direction and Administration	25.00	5.18	6.00	6.00	10.80	-
101	Inspection	-	-	-	-	-	-
102	Assistance to Universities for Technical Education	-	-	-	-	-	-
103	Technical Schools:						
	a) School of Arts and Crafts Davangere-Machinery & Equipment.	0.50	1.00	0.10	0.10	0.10	-
	b) School of Mines. KGF	1.00	-	-	-	-	-
105	Polytechnics:						
	i) Grant-in-aid to Non-Govt. Polytechnics	10.00	3.09	3.00	5.00	5.00	-
	ii) Government Polytechnic Machinery & Equipments	150.00	7.59	15.00	15.00	40.00	25.00
	iii) Starting of Community Polytechnics	5.00	-	-	-	-	-
	iv) Providing Teaching aids to Polytechnics	1.50	-	-	-	-	-
526 112	Engineering/Technical Colleges & Institutions						
	i) Establishment of Institutions offering Diploma courses in new disciplines-machinery and equipment	150.00	29.91	30.00	30.00	38.00	7.00
	ii) SKSJTU, Bangalore-machinery and equipment	-	-	1.00	-	1.00	-
	iii) BDT College of Engineering, Davangere Machinery and Equipments	30.00	4.05	5.00	10.00	10.00	3.00
	iv) Revision of Staff structure in Engineering Colleges and Polytechnics	10.00	1.50	1.00	1.00	3.00	-
104	Assistance to Non-Government Technical Colleges and Institutes						
105	i) Grant-in-aid to Non-Govt. Institutions offering diploma course in new disciplines	5.00	5.67	2.00	2.00	3.00	-
	ii) Grant-in-aid to Non-Govt Engineering Colleges	50.00	15.00	5.00	15.00	15.00	-
	iii) Grant-in-aid to Non-Govt Institutions offering Degree Courses in New Disciplines	10.00	4.14	2.00	3.35	5.00	-
107	Scholarships	-	-	-	-	-	-
106	Book Promotion						
	a. Starting of Book banks for SC Students	4.00	0.50	0.50	0.50	0.50	-
	b. Starting of Book banks in engineering colleges and Polytechnics	2.00	-	-	-	-	-
	c. Modernisation of library in Engineering Colleges & Polytechnics.	2.00	-	-	-	-	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
004	Research State Technical Education Research and Information Centre, Bangalore	15.00	2.11	2.00	2.00	2.00	-
003	Training						
	a. Training of Polytechnic Teachers, Instructors	1.25	-	-	-	0.20	-
	b. Production & Training Centrs in Polytechnics	2.00	-	-	-	-	-
	c. Deputation of Teachers for Higher Studies	3.75	0.52	-	-	0.50	-
	d. Training in Computer Programme Polytechnics	2.00	-	-	-	-	-
108	Examinations						
800	Other Expenditure						
	a. Conducting Exhibitions in Technical Institutions	3.00	0.75	1.00	0.75	0.75	-
	b. Modernisation of Laboratories & Workshops of Engineering Colleges and Polytechnics	10.00	0.05	2.50	0.10	1.00	-
	c. Starting of Part time courses at Degree and Diploma level	-	1.60	1.00	1.00	1.00	-
	d. Conduct of Supervisory Development and Career guidance programme	4.95	0.30	0.50	0.50	0.50	-
	e. Strengthening of Students Hostels started in Engineering Colleges	10.00	-	6.00	-	1.00	-
	f. Appointment of Apprentices in the Technical Education Department.	2.00	0.50	10.00	1.30	1.50	-
	g. Establishment of Central Film Library	0.10	-	-	-	-	-
	h. Special Component Plan	10.00	-	8.00	8.00	8.15	-
	i. Buildings	30.00	12.81	33.22	33.22	15.00	15.00
	j. Creation of State Board of Technical Education as an Autonomous Body	-	-	-	-	-	-
	Total Technical Education	600.00	98.27	134.82	134.82	163.00	50.00

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2 21 2204 00	Sports & Youth Services:	-	-	-	-	-	-
100	Direction and Administration -	-	-	-	-	-	-
101	Physical Education	-	-	-	-	-	-
102	Youth Welfare Programme for Students						
	a. Students Welfare Scheme	5.70	1.05	1.10	1.10	2.00	-
	b. Incentive Scholarship to High School students for participants at State/National level sports	-	-	4.00	4.00	3.00	-
103	Youth Welfare Programme for Non-Students						
	a. Karnataka Development Corps	36.50	6.12	8.50	8.50	5.00	-
	b. Tour of Youth leaders from region to region	5.70	1.10	1.10	1.10	2.20	-
	c. Central Sector Scheme of NSS Programme	66.00	12.45	13.00	13.00	13.00	-
	d. Central Sector Scheme of youth leadership training programme.	2.00	0.40	0.40	0.40	1.45	-
	e. Development of Vidyanagar Campus	91.00	18.00	18.00	18.00	20.00	-
	f. Bharath Sevalal	5.40	1.20	1.20	1.20	1.20	-
104	Sports and Games						
	a. Construction of Stadium at District level	156.00	3.20	23.00	23.00	25.00	-
	b. Grants to National Sports Organisations	13.00	-	3.00	3.00	3.00	-
	c. Construction & Development of Sports Complex at District level	29.80	5.00	5.80	5.80	0.52	-
	d. Sports School, Sports Hostels and Division	113.50	19.52	19.52	19.52	26.00	-
	e. Construction of Indoor stadium at Bangalore	10.00	-	1.00	1.00	1.00	-
	f. International Youth year	10.00	-	-	-	-	-

Statement GN-2 (contd)
(Rs. Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture (Provi- sional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
800	Other Expenditure						
	a. Awards to Rank Students	3.50	1.60	1.60	1.60	1.75	-
	b. Inter-University Youth Festival	4.30	0.70	0.70	0.70	0.70	-
	c. Youth Hostel	3.50	1.40	1.40	1.40	2.00	-
	d. Publication of Youth Literature and Pamphlets	0.40	0.08	0.08	0.08	0.50	-
	e. Other Developmental Schemes	33.72	6.00	6.00	6.00	8.00	-
	f. Exhibition	3.40	0.50	0.50	0.50	0.50	-
	g. Financial Assistance to sportsmen/women & Wrestlers in indigent circumstances	5.70	1.10	1.10	1.10	2.80	-
	h. Special Component Plan	-	-	5.00	5.00	5.38	-
	i. Construction of Gurunanak Bhavan	11.00	-	-	-	-	-
	j. Youth Clubs	2.75	0.45	4.99	4.99	8.50	-
	k. Construction of Rural Gymnasia & Scholarship to Rural Gymnasists	11.00	2.20	4.61	4.61	6.91	-
	l. Floodlight & other improvement of play ground	9.03	1.80	2.80	2.80	6.29	-
	m. Teenage Clubs & Hobby Groups	6.00	1.20	3.28	2.28	2.91	-
	n. Grants for construction of Indoor Stadium & Open air theatre	6.10	1.20	3.32	3.32	8.19	-
	Total Sports and Youth Services	650.00	91.27	134.00	134.00	157.80	-

Statement GN-2(Contd)

(Rs. Lakhs)

Code No.	Name of the Scheme/Project*	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2 21 2205 00	Art & Culture:						
	A. Kannada & Culture:						
001	Direction & Administration						
101	Fine Arts Education						
	Jayachamarajendra Arts Academy, Mysore	14.50	2.99	3.00	3.00	3.00	-
102	Promotion of Arts & Culture						
	a. Kannada Sahitya Parishat, Kannada-Kannada Dictionary-GIA	4.00	3.00	3.00	3.00	3.00	-
	b. Developmental activities of Kannada Sahitya Parishat	25.00	3.00	3.00	3.00	3.00	-
	c. Assistance to University of Mysore for Kannada Encyclopedia and Subject Encyclopedia	22.00	4.00	3.00	3.00	4.00	-
	d. Urdu Sahitya Academy	10.00	2.00	2.00	2.00	3.00	-
	e. Development of Kannada	47.50	19.17	21.00	21.00	20.00	-
	f. Promotion of Music & Dance	10.00	2.95	2.00	2.00	3.00	-
	g. Promotion of Drama	10.00	2.84	2.00	2.00	3.00	-
	h. Promotion of Literature (Sahitya Academy)	10.00	2.85	2.00	2.00	12.00	-
	i. Promotion of Fine Arts	10.00	3.00	2.00	2.00	5.00	-
	j. Promotion of Janapada and Yakshagana	10.00	3.00	3.00	3.00	9.00	-
	k. Publication of Tulu Lexicon	10.00	2.00	2.00	2.00	2.00	-
	l. Special scheme for Development of Kannada and culture	370.00	119.99	75.00	75.00	65.00	-
	m. Scheme for Zonal Councils	-	20.00	20.00	20.00	20.00	-
	n. Vidyaranya Ved Research Centre at Hampi	5.00	-	-	-	-	-
	o. Publication of Folkore etc. by Kannada Sahitya Parishat	1.00	-	-	-	-	-
	p. Financial Assistance to Drama Troups	1.00	-	-	-	-	-

(Rs. Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
800	Other Expenditures:						
	Buildings:						
	a) Construction of Rangamandiras and District Auditorium in connection with first world Kannada Conference	-	1.31	45.00	45.00	40.00	40.00
	Total Kannada & Culture	560.00	192.60	200.00	200.00	20.00	40.00
103	B. Archeology and Museums:						
	Scheme of Archeological Department	27.00	4.99	8.00	8.00	7.10	-
	Scheme of Resurrection of Hampi ruins	44.50	9.71	8.50	8.50	10.90	-
	Special Schemes under Department of Archeology & Museums	18.50	5.99	2.50	2.50	7.00	-
107	Museums - Buildings	18.00	1.86	5.00	5.00	-	-
	Total - Archeology & Museums	108.00	22.55	24.00	24.00	25.00	-
	C. Karnataka Gazetteer:						
	Revision of District Gazetteer Publication of State/District Gazetteer	27.00	5.50	6.00	6.00	6.00	-
104	D. Archives						
	Direction and Administrations	-	-	-	-	-	-
	State Archive Unit	22.00	4.22	6.00	6.00	6.00	-
	Total Archives	22.00	4.22	6.00	6.00	6.00	-
105	E. Public Libraries						
	Direction and Administration Expansion of Mobile Library services with supporting staff. maintenance	10.92	4.24	4.00	4.00	5.20	-
300	Other Expenditure:						
	a. Opening of 150 Book delivery stations. Purchase of books & furnitures	15.38	-	-	-	0.30	-
	b. Library movement and bulk purchase of books	-	34.07	40.00	40.00	3.50	-
	c. Construction of library buildings	6.70	1.00	9.00	9.00	2.00	2.00
	Total Public Libraries	33.00	39.31	53.00	53.00	11.00	2.00
	TOTAL ART & CULTURE	750.00	264.18	289.00	289.00	248.00	42.00
	SUB TOTAL: EDUCATION	10420.00	2353.84	3311.73	3544.89	3701.17	412.06

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2.2.2	<u>2210 Medical and Public Health</u> <u>01 Urban Health Service-Allopathy</u>						
	001 Direction & Administration	-	-	-	-	-	-
	102 Employees State Insurance Scheme	100.00	16.00	23.00	23.00	25.00	2.50
	103 Central Govt. Health Service	-	-	-	-	-	-
	104 Medical Stores Depots	-	-	13.10	13.10	18.00	18.00
	108 Dept. Drugs Manufacture	40.00	7.63	9.00	8.50	8.50	-
	109 School Health Scheme	-	-	-	-	-	-
	200 Other Health Schemes	-	-	-	-	-	-
	110 Hospitals & Dispensaries	296.50	126.56	169.50	169.50	208.50	44.00
	800 Other Expenditure						
	1. Allopathy	7.00	3.95	15.20	15.20	25.00	-
	2. Family Welfare						
	a) Scheme of issue of Karnataka Lottery Tickets to acceptors of Steriolisation	-	16.15	25.86	25.86	25.66	-
	b) Additional Compensation to acceptors of Vasectomy	-	31.22	45.24	45.24	56.76	-
	c) Special Incentive Scheme	600.00	13.71	47.35	47.35	47.14	-
	d) Drivers & Cleaners - - Vaccine delivery van	-	-	1.05	1.05	2.00	-
	Total	1043.50	215.22	349.30	348.80	416.56	64.50

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
02	URBAN HEALTH SERVICE OTHER SYSTEMS						
	Direction and Administration (Common to all systems)	28.00	4.11	7.00	7.00	5.50	-
101	Ayurveda	-	-	-	-	-	-
102	Homoeopathy	-	-	-	-	-	-
103	Unani	-	-	-	-	-	-
104	Siddha	-	-	-	-	-	-
200	Other Systems	-	-	-	-	-	-
S00	Other Expenditure (which includes pharmacy, buildings)	16.55	3.02	6.25	8.25	25.25	24.75
	Total - 2210 02	44.55	7.13	15.25	15.25	30.75	24.75
03	RURAL HEALTH SERVICE - ALLOPATHY						
101	Health Sub Centres	349.00	-	26.35	26.35	27.25	27.25
102	Subsidiary Health Centres						
103	Primary Health Centres	1600.00	232.95	525.26	525.26	830.57	125.23
104	Community Health Centres	689.00	70.47	266.53	266.53	384.99	161.79
110	Hospitals & Dispensaries	115.00	147.64	344.59	344.59	379.66	58.52
S00	(i) Other Expenditure	2.00	46.57	72.83	72.83	115.01	6.00
	(ii) Tribal Sub Plan	200.00	53.77	73.88	73.88	100.25	3.00
	(iii) I.P.P. - III	-200.00	104.86	180.00	180.00	200.00	00.00
	Total - 2210 03 -	7155.00	656.26	1489.44	1489.44	2037.00	1.79

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
04 RURAL HEALTH SERVICES - OTHER SYSTEMS:							
101	Ayurveda	26.50	5.45	30.00	30.00	36.54	-
102	Homoeopathy	15.00	1.50	3.88	3.88	5.43	-
103	Unani	32.00	5.50	11.41	11.41	12.96	-
104	Siddha	-	-	-	-	-	-
200	Other Systems	7.00	1.50	3.10	3.10	3.55	-
534 300	Other Expenditure (Construction of Building)	10.00	0.23	1.11	1.11	1.00	1.00
Total - 2210 04		90.50	14.18	49.50	49.50	59.48	1.00

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
05	Medical Education, Training & Research						
101	Ayurveda	21.95	2.50	16.00	16.00	9.50	-
102	Homoeopathy	26.00	7.83	6.00	6.00	7.00	-
103	Unani	139.00	3.87	7.50	7.50	7.00	-
104	Siddha	-	-	-	-	-	-
200	Other Systems	18.00	2.34	3.75	3.75	3.75	-
105	Allopathy	1745.00	325.21	427.00	427.00	445.00	169.70
	Total 2210 05	1949.95	341.75	460.25	460.25	472.25	169.70
555 06	Public Health						
001	Direction and Administration	10.00	-	18.70	18.70	19.10	18.10
003	Training	33.00	4.51	18.60	18.60	13.10	-
101	Prevention & control of Diseases	1360.00	327.06	498.93	498.93	503.10	-
102	Prevention of Food Adulteration	-	-	-	-	-	-
104	Drug Control	45.00	1.00	1.00	1.00	1.50	1.00
106	Manufacture of Sera/Vaccine	48.00	5.86	12.50	12.50	12.00	3.00
107	Public Health Laboratories	5.00	2.00	6.23	6.23	8.00	5.00
112	Public Health Education	-	1.12	2.00	2.00	4.00	-
113	Public Health Publicity	-	-	-	-	-	-

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
200	Other systems	-	-	-	-	-	-
800	Other Expenditure	15.50	0.06	23.90	23.90	10.95	10.00
	Total : 2210 06	1516.50	341.61	581.86	581.86	571.75	37.10
80	<u>General</u>						
004	Health Statistics and Evaluation	-	-	-	-	-	-
798	International co-operation	-	-	-	-	-	-
536 800	Other Expenditure	-	-	-	-	-	-
	Total	-	-	-	-	-	-
	Total : Medical & Public Health	11800.00	1576.15	2945.60	2945.10	3588.52	778.84

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2232215	<u>00 WATER SUPPLY AND SANITATION</u>						
	01 <u>Water Supply</u>						
001	Direction and Administration	-	-	-	-	-	-
003	Training	-	-	-	-	-	-
004	Research	-	-	-	-	-	-
005	Survey and Investigation	-	-	-	-	-	-
052	Machinery and equipment	-	-	-	-	-	-
101	Urban Water Supply Programmes	-	-	-	-	-	-
102	<u>Rural Water Supply Programmes</u>						
	<u>Zila Parishad Sector</u>						
	i) MNP						
	a) Piped Water Supply Scheme	5196.00	959.65	949.00	949.00	1010.72	808.52
	b) Borewells with motor pumps	2056.00	276.99	394.26	394.26	481.93	385.54
	c) Bore Wells with hand pumps	1187.59	141.84	180.56	180.56	170.34	136.27
	d) Special Component plan (Borewells)	1170.00	106.83	192.44	192.44	185.54	148.43
	e) Tribal sub plan (Borewells)	125.00	8.47	20.22	20.22	10.00	8.00
	f) Open Wells	300.00	-	17.12	17.12	44.10	44.10
	ii) Non-MNP	-	-	-	-	-	-

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	iii) Operation and Maintenance (MNP)						
	a) Maintenance of piped water supply Scheme	470.00	*	-	-	-	-
	b) Maintenance of Bore Wells	993.00	259.64	231.94	231.94	252.23	252.23
	c) Rejuvenation of hand pumps	62.00	-	-	-	-	-
	d) Schemes with bilateral assistance	1075.00	-	35.00	35.00	75.00	60.00
	Total 102	12634.59	1753.42	2020.54	2020.54	2229.86	1843.09
190	Assistance to Public Sector and other undertakings.	-	-	-	-	-	-
191	Assistance to Local Bodies Municipalities etc.						
	I. Karnataka Urban Water Supply and Drainage Board.	3932.00	686.15	867.52	867.52	1782.89	1782.89
	II. Bangalore Water Supply and Sewerage Board.	7200.00	1706.00	1800.00	1800.00	980.00	980.00
	Total 191 (I + II)	11132.00	2392.15	2667.52	2667.52	2762.89	2762.89
	Total - 01 Water Supply	23766.59	4145.57	4688.06	4688.06	4992.75	4605.98
02	<u>Sewerage and Sanitation</u>						
001	Direction and Administration	-	-	-	-	-	-
003	Training	-	-	-	-	-	-
004	Research	-	-	-	-	-	-
005	Survey and Investigation	-	-	-	-	-	-

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
		3	4	5	6	7	8
052	Machinery and Equipment	-	-	-	-	-	-
105	Sanitation Services (Rural & Urban lowcost sanitation)						
a)	Rural low cost sanitation	365.41	0.27	68.46	68.46	46.96	37.56
190	Investment in Public Sector and other undertakings.	-	-	-	-	-	-
539 191	Assistance to Local Bodies, Municipalities etc. Karnataka Urban Water Supply and Drainage Board.	1068.00	81.47	117.48	117.48	266.11	224.28
	Total - 02 Sanitation	1433.41	81.74	185.94	185.94	313.07	261.84
	Total-Water Supply & Sanitation	36500.00	4227.31	4874.00	4874.00	5305.82	4867.82

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2 23 2216 00	HOUSING						
2-23-2216-01	Govt Residential Buildings						
107	Police Housing						
	Payment to Karnataka State Police Housing Corporation for construction of Police Quarters and Buildings.	1000.00	185.00	215.87	170.00	180.00	180.00
2-23-2216-02	Urban Housing						
103	Assistance to Housing Boards (Karnataka Housing Board)						
540	Low Income and Middle Income Group Housing Schemes.	927.52	100.52	116.50	116.50	120.00	120.00
	Rental Housing Schemes	22.38	20.18	3.50	3.50	5.00	5.00
	Total 103	950.00	120.70	120.00	120.00	125.00	125.00

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
800 - Other Expenditure							
	Sites to Weaker Section in Urban Areas.	160.41	10.07	8.57	8.57	8.57	8.57
	Housing for Urban Poor (Bhagyamandira)	754.95	99.93	99.93	99.93	99.93	99.93
	Total 800	915.36	110.00	108.50	108.50	108.50	108.50
2-23-2216-03 - Rural Housing							
	102 - Provision of house sites to landless in Rural Areas.	279.20	9.98	99.27	99.27	155.86	155.86
800 - Other Expenditure							
	Interest Subsidy on HUDCO Loans for PHS	543.00	53.00	60.00	60.00	73.00	-
	Difference in loan instalment under PHS	601.59	87.00	105.00	105.00	105.00	-
	People's Housing Scheme-HUDCO Assisted	4704.50	98.13	712.93	712.93	975.52	975.52
	Experimental Low Cost Housing Schemes.	2125.70	82.23	473.37	473.37	-	-
	Supervisory Establishment of PHS	108.60	10.44	27.00	27.00	30.82	-
	Residential Accommodation for village level functionaries.	202.00	0.53	10.35	10.35	7.60	7.60
	Trivial Sub-Plan	220.05	45.00	45.82	45.82	39.82	39.82
	Special Component Plan	-	436.25	418.19	418.19	397.70	397.70
	Total 800	3505.44	812.63	1852.66	1852.66	1629.46	1420.64

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2-23-2216 80 General							
001 - Direction and Administration							
	Monitoring Cell at State Level for Rural Housing Programme	-		1.50	1.50	1.50	-
	House Building Advances to Government Servants	4000.00	850.00	900.00	900.00	1000.00	1000.00
	Total 80	4000.00	850.00	901.50	901.50	1001.50	1000.00
	TOTAL - 2216 - HOUSING	15650.00	2088.31	3297.80	2951.93	3200.32	2990.00
3-42-2056 - JAILS							
	101. Const. of Jail Buildings and Staff Quarters.	450.00	49.60	89.70	68.95	95.00	95.00
	TOTAL - HOUSING (including Police Housing and Jain Buildings)	16100.00	2137.91	3387.50	3020.88	3295.32	3085.00

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2.23 2217 00 URBAN DEVELOPMENT							
05 - OTHER URBAN DEVELOPMENT							
001 - Direction and Administration							
A. Town Planning Department.							
	Statistical Cell	4.55	0.75	0.75	0.75	0.75	-
	Zonal Office, Dharwar	24.42	6.00	8.00	8.00	8.75	-
	Regional Planning Unit for Cauvery Valley Region, Mysore.	6.10	0.50	0.75	0.75	0.75	-
	Regional Planning unit for Western Ghat Region, Shimoga.	15.24	3.75	4.00	4.00	4.75	-
	Design Group	1.55	-	-	-	-	-
	Project Division	3.07	-	-	-	-	-
	Environmental Wing	1.25	-	-	-	-	-
	District Planning Units	74.81	17.50	18.50	18.50	21.00	-
	Buildings	-	8.00	8.00	8.00	7.24	7.24
	Grant-in-Aid to Urban Arts Commission	3.07	2.50	3.00	3.00	1.76	-
Total : Town Planning Department		134.06	39.00	43.00	43.00	45.00	7.24

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2	23 2217 00 URBAN DEVELOPMENT						
03	Integrated Development of Small and Medium Towns						
001	Direction and Administration (Civil Engineering Cell)	12.20	1.98	1.50	1.50	1.50	-
191	Assistance to Local bodies for the implementation of Integrated Development of Small and Medium Towns	493.74	147.00	83.50	90.00	90.00	90.00
	Total 03	505.94	148.98	85.00	91.50	91.50	90.00
04	Slum Improvement						
191	Assistance to Local bodies for implementation of Slum Development and clearance Programme-Assistance to Karnataka Slum clearance Board:						
	(a) Direction and Administration	252.00	78.84	75.00	75.00	94.00	-
	(b) Slum clearance & Development	1548.00	200.41	290.00	290.00	300.00	300.00
	Total 04	1800.00	279.25	365.00	365.00	394.00	300.00

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
B.	Urban Land Ceiling	110.00	26.00	26.00	26.00	26.00	-
C.	Loans to Improvement Board	200.00	-	-	-	-	-
D.	GIA to Bangalore Metropolitan Regional Development Authority	200.00	19.00	25.00	25.00	25.00	-
E.	Directorate of Municipal Administration	50.00	20.03	25.00	25.00	28.50	-
545	80 - General						
	800 - Other Expenditure						
	Urban Sanitation - Community Latrines	-	-	40.00	40.00	37.00	37.00
	Total: Urban Development	3000.00	532.23	609.00	615.50	647.00	453.24

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8

2 24 2220 00 INFORMATION AND PUBLICITY

01 FILMS

001 Direction and Administration (Shown under 60 others 001 Direction & Administration)

003 Training - - - - -

004 Research - - - - -

005 Production of Films

Film Purchase and Production 75.00 19.00 16.00 16.00 16.00 -

800 Other Expenditure

Development of Film Industry 175.00 29.97 48.00 48.00 47.63 -

Karnataka Film Archives 12.00 11.00 2.00 2.00 4.00 -

60 OTHERS

001 Direction & Administration 85.00 2.97 23.00 23.00 20.00 -

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
003	Research and Training in mass Communication	2.50	0.55	0.25	0.25	0.25	
101	Advertising and Visual Publicity						
	Production of Exhibition Models	50.00	8.50	12.50	12.50	12.50	
102	Information Centres	-	-	-	-	-	
103	Press Information Services						
	Tours of Journalists	7.00	1.99	1.50	1.50	3.00	
	Rural Press Project	4.00	0.25	2.00	2.00	1.55	
	Point to Point Teleprinter Service	12.00	-	6.00	6.00	6.00	
105	Registration of News Paper	-	-	-	-	-	
106	Field Publicity						
	Mobile Units	60.00	-	20.00	20.00	20.00	
	Mass Communication at Block Level	10.00	1.85	2.00	2.00	2.00	
107	Song and Drama Services	14.00	4.00	3.00	3.00	3.00	

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(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
109	Photo Services	-	-	-	-	-	-
110	Publication	48.00	18.43	5.50	5.50	5.50	-
111	Community Radio & Television Rural Broadcasting and Television	45.00	1.79	5.00	5.00	6.00	-
112	Employment News	-	-	-	-	-	-
800	Other Expenditure						
	Buildings	45.00	2.27	10.00	10.00	18.00	18.00
	Talks, Seminars and Symposia	2.50	1.00	0.25	0.25	0.25	-
	Special Component Plan	48.00	4.50	22.00	22.00	23.18	-
	Tribal Area Sub-Plan	5.00	-	1.00	1.00	1.14	-
Total: Information & Publicity		700.00	108.07	180.00	180.00	190.00	18.00

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2 25	2225 00 WELFARE OF SCH. CASTES, SCH. TRIBES & OTHER BACKWARD CLASSES:						
	01-WELFARE OF SCH. CASTES						
101	Direction & Administration	125.00	17.80	28.00	28.00	39.00	
102	Economic Development						
	a) State Sector Schemes						
	b) Zilla Parishad Sector Schemes:						
	1. Supply of sewing machines	50.00	8.96	9.48	9.48	9.10	-
	2. Subsidy to Law, Medical and other professional graduates	0.60	0.21	0.51	0.51	0.40	-
	3. Nursery-cum-Women Welfare Centres	15.00	4.67	8.37	8.37	6.12	-
	Total Economic Development	65.60	13.84	18.36	18.36	15.62	-
190	Assistance to Public Sector and other Undertakings:						
	a) State Sector Schemes:						
	Karnataka SC/ST Development Corporation (CSS 50%)	150.00	50.33	50.00	50.00	50.00	

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
277	Education						
	a) State Sector Schemes						
	Coaching & Allied Schemes (CSS 50%)	27.00	4.59	8.00	8.00	15.00	
	Vidyavikasa Scheme	1500.00	134.38	150.00	150.00	157.00	
	Hostels (Staff in H.O.)	-	0.24	-	-	-	
	Training Scheme of WW C/ Hostel Supdt./Teachers	0.50	-	-	-	-	
	Award of Gold Medal Or Cash to Rank students.	0.05	-	-	-	-	
	Buildings	-	224.22	300.00	300.00	300.00	300.00
	Sub-total (a)	1527.55	363.43	458.00	458.00	472.00	300.00
	b) Z.P. Sector Schemes						
	Award of Prize money to SSLC 1st Class students.	37.50	4.63	5.29	5.29	5.61	
	Award of Prize money to College students.	21.00	4.49	4.50	4.50	5.00	
	Admission to SC students to Ramakrishna Ashrama	2.00	1.11	1.85	1.85	2.00	
	Financial Assistance to Vol. agencies for construction of hostel buildings.	0.20	1.60	1.04	1.04	0.10	

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	Hostels (Pre-matric)	73.00	50.56	83.51	83.51	118.15	
	Award of Merit Scholarships.	30.00	6.44	8.06	8.06	9.50	
	Award of Pre-matric scholarships.	105.00	43.68	22.63	22.63	25.46	
	Payment of extra Boarding & Lodging charges.	120.00	8.99	11.34	11.34	12.25	
	Grant-in-Aid to Private hostels.	10.00	6.32	7.95	7.95	10.84	
	Residential schools	11.00	11.28	28.53	28.53	38.92	
	Stipends to trainees in Typewriting & Stenography (ITI/ITCs).	12.00	1.82	2.39	2.39	2.92	
	Govt. hostels for college students.	132.68	27.79	40.91	40.91	44.87	
	Payment of extra study tour charges.	12.00	1.81	3.15	3.15	2.98	
	Training Centres for Self-employment.	2.15	0.46	0.95	0.95	0.51	
	T.C.H. training for girls	0.50	0.18	0.30	0.30	0.51	
	Pre-matric scholarships to children of those engaged in unclean occupation (CSS 50%).	5.00	2.34	3.93	3.93	3.56	

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90 *	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	Supply of equipment & Text books to Post-matric students.	0.20	-	-	-	-	-
	Buildings (Repair)	125.00	20.00	16.20	16.20	16.75	16.75
	Capital outlay SC/ST boys hostel buildings.	40.00	15.00	12.78	12.78	14.22	14.22
	Capital outlay SC girls hostel buildings (CSS 50%)	341.00	25.00	27.70	27.70	32.15	32.15
	G.I.A. to Voluntary Organisations to run college hostels.	0.20	-	-	-	-	-
	Sub-Total (b)	1080.43	233.50	283.01	283.01	348.07	63.12
	Total Education:	2607.98	596.93	741.01	741.01	820.07	363.12
282	Health	-	-	No Programmes		-	-
283	Housing						
	a) State Sector Schemes:			- N I L -			
	b) Z.P. Sector Schemes:						
	Cost of acquisition of land in Rural areas for house sites & burial grounds.	4.00	0.56	0.88	0.88	0.68	
	Cost of acquisition of land in Urban areas for house sites & burial grounds.	0.40	-				

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	Subsidy for construction of houses	2.05	0.78	1.26	1.26	1.22	-
	Providing electricity to S.C.Houses.	13.50	0.96	1.53	1.53	2.03	-
	Legal assistance	2.40	0.40	0.53	0.53	0.20	-
	Contribution to NREP for construction of SC/ST hostel buildings.	10.00	5.50	9.63	9.63	6.00	6.00
	Subsidy for construction of houses to Pourakarmikas.	2.00	-	-	-	-	-
	Total Housing	34.35	8.20	13.83	13.83	10.13	6.00
553	Other Expenditure						
300	a) State Sector Schemes:						
	Machinery for enforcement of PCR Act (CSS 50%)	9.00	4.00	6.00	6.00	7.50	-
	Training of Judicial Officers	10.00	3.25	3.00	3.00	3.50	-
	Sub-Total (a)	19.00	7.25	9.00	9.00	11.00	-
	b) Z.P. Sector Schemes:						
	Scheme for removal of untouchability (CSS 50%)	28.00	4.23	3.46	3.46	5.17	-
	Book Banks in Engineering & Medical Colleges (CSS 50%)	10.00	1.99	1.94	1.94	1.59	-

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	Supply of equipment to Engineering students (New Scheme)	-	-	-	-	3.90	-
	Sub-total (b)	38.00	5.72	5.40	5.40	10.66	
	Total Other Expenditure	57.00	12.97	14.40	14.40	21.66	
	Total 01: Welfare of Sch. Castes	3039.93	700.07	865.60	865.60	956.48	369.12
02	Welfare of Scheduled Tribes						
001	Direction & Administration						
	Tribal Sub-Plan (Administration).	5.00	1.10	2.50	2.50	-	
102	- Economic Development						
	a) State Sector						
				- NIL -			
	b) Z.P. Sector Schemes						
	Subsidy to Law, Medical and other professional graduates.	0.04	-	-	-	-	
	Craft training centres (Revival of Bamboo & Rattan crafts).	0.20	-	-	-	-	
	Total Economic Development	0.24	-	-	-	-	
195	Assistance to Public Sector & other Undertakings.						
				-- Included under Scheduled Castes schemes --			

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
277	Education						
	a) State Sector Schemes						
	Award of Gold Medal Or Cash to Rank students.	0.04	-	-	-	-	-
	b) Z.P. Sector Schemes:						
	Award of Prize money to SSLC 1st Class students	1.75	0.42	0.64	0.64	0.77	-
	Award of Prize money to college students.	3.00	0.53	0.81	0.81	0.98	-
	Hostels (Pre-matric)	-	0.42	15.60	15.60	5.30	-
	Award of Merit scholarships	2.50	0.51	0.73	0.73	1.79	-
	Award of Pre-matric scholarships.	20.00	4.16	3.72	3.72	4.67	-
	Payment of E.B.L. charges.	26.50	1.83	3.11	3.11	3.71	-
	Grant-in-Aid to Private hostels.	0.20	3.89	0.47	0.47	0.50	-
	Ashram schools	8.00	2.80	4.42	4.42	6.65	-
	Payment of extra study tour charges.	0.25	0.10	0.24	0.24	0.23	-
	Training Centres for Self-employment.	0.90	0.07	0.25	0.25	0.31	-

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	Stipends to trainees in Typewriting and Stenography (ITI / ITCs.)	0.12	-	-	-	-	-
	Construction of Girls hostel buildings (CSS 50%)	15.00	-	-	-	-	-
	Sub-Total (b)	78.22	14.73	29.99	29.99	24.91	-
	Total Education:	78.26	14.73	29.99	29.99	24.91	-
282	Health			No programme			
283	Housing						
	a) State Sector Schemes:						
	b) Z.P. Sector Schemes:						
	Providing electricity to San. Tribe houses.	1.00	0.14	0.41	0.41	0.65	-
	Cost of acquisition of Land in Rural area for house sites.	0.40	-	-	-	-	-
	Subsidy for construction of houses.	0.32	-	-	-	-	-
	Total Housing	1.82	0.14	0.41	0.41	0.65	-

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgeted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
800	Other Expenditure						
	a) State Sector Schemes						
	Research & Training (CSS 50%).	4.75	1.31	1.50	1.50	2.00	-
	b) Z.P. Sector Schemes						
	Primitive Tribes (New Scheme).	-	-	-	-	21.00	-
	Total Other Expenditure	4.75	1.31	1.50	1.50	23.00	-
	Total 02 - Welfare of Sch. Tribes	90.07	17.28	34.40	34.40	48.56	-

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgeted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
03	WELFARE OF BACKWARD CLASSES						
001	Direction and Administration	3.25	-	-	-	-	
102	Economic Development						
	Craft Training Centres for DTs	4.00	0.13	0.99	0.99	1.00	
	Occupational Institute for Women	-	-	10.00	10.00	1.00	
	Guidance Bureau	4.00	0.65	0.88	0.88	1.00	
103	Assistance to Public Sector and Other Undertakings						
	Karnataka Backward classes Development Corporation:						
	a) Chaitanya Scheme	50.00	7.33	11.00	1.00	12.00	
	b) Share Capital Investment	25.00	10.14	32.33	2.33	34.00	34.00
	c) Training for Self-Employment	10.00	2.33	2.20	2.20	3.00	
	d) Diploma in Foremanship Training	-	-	1.00	1.00	2.00	

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	Karnataka Minorities Development Corporation:						
	a) Swavalambana Margin Money loan scheme	-	-	23.50	23.50	25.00	25.00
	b) Diploma in Foremanship Training	-	-	1.00	1.00	2.00	
	c) Motor Driving Training Scheme	-	-	-	-	2.00	
6559 277	Education						
	(A) State Sector						
	Coaching Centres	25.00	5.65	5.00	5.00	10.00	
	Cash Award to Meritted Students	5.00	0.65	1.10	1.10	1.00	
	Vidya Vikasa Scheme (supply of free text books & uniforms)	3500.00	535.00	435.00	435.00	456.00	
	(B) Zilla Parishad Sector						
	Supply of Library books to Post-matric hostels.	10.00	4.00	4.31	4.31	4.34	
	Payment of extra study tour charges	0.80	0.05	0.05	0.05	0.12	

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	GIA to private Hostels	-	-	0.30	0.30	1.50	
	Incentives to Hostellers	3.00	0.75	0.95	0.95	1.24	
	Post-matric hostels	-	2.50	3.00	3.00	4.00	
	Pre-matric Hostels for Boys and Girls (25 Strength)	310.00	59.00	75.84	75.84	87.93	
	Pre-matric Hostels for Boys and Girls (50 strength)		19.14	50.99	50.99	70.35	
	Maintenance of Enhancement of strength in the existing pre-matric hostels	-	31.00	44.27	44.27	44.61	
	Improvements to pre-matric hostels	-	10.00	12.79	12.79	16.79	
	Supply of bedding material	-	-	0.47	0.47	4.74	
	Tailoring Training Centres for women	-	-	0.62	0.62	0.50	
	Award of post-matric scholarships	136.50	26.70	30.09	30.09	36.52	

-(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	Award of pre-matric scholarships	130.00	26.00	30.85	30.85	34.48	
	Supply of sports materials to pre and Post-matric hostels	5.00	1.50	1.67	1.67	2.13	
	Payment of EBL charges to BT students	35.00	7.91	8.91	8.91	11.89	
	Voluntary coaching centres	-	1.05	1.28	1.28	1.02	
	New Schemes:						
	a) Starting of pre-matric hostels	-	-	-	-	12.50	
	b) Starting of Post-matric hostels	-	-	-	-	4.50	
	c) Starting of Tailoring production unit	-	-	-	-	3.75	
	d) GIA to Orphanages	-	-	-	-	0.45	
	e) Maintenance of Hostel gardens	-	-	-	-	0.06	
282	Health			--- No Programmes ---			
283	Housing			--- No Programmes ---			
300	Other Expenditure						
	A. State Sector						
	Training of Law Graduates	25.00	5.00	5.00	5.00	5.00	
	Karnataka II Backward Class Commission.	10.45	-	-	-	-	

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(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
B. Zilla Parishad Sector							
	GIA to General Hostel Buildings	8.00	1.87	2.16	2.16	1.62	1.62
	Hostel Buildings (capital outlay)	75.00	15.00	16.30	16.30	31.52	31.52
	Construction of Hostel buildings under NREP	75.00	17.50	22.70	22.70	21.81	
	Sub-Total-03: Welfare of Backward classes	4450.00	790.89	836.55	836.55	953.37	92.14
562	80 General						
	001 Direction and Administration	-	-	-	-	-	-
	102 Aid to voluntary Organisations	-	-	-	-	-	-
	190 Assistance to public sector and other undertakings	-	-	-	-	-	-
	800 Other Expenditure	-	-	-	-	-	-
	Total - Welfare of SCs,STs and other Backward Classes	7580.00	1508.24	1736.55	1736.55	1958.41	461.26

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2 26 2230 00	LABOUR AND EMPLOYMENT						
	01 Labour						
	001 Direction and Administration	7.79	0.64	1.65	1.65	1.50	-
	004 Research and Statistics	-	-	-	-	-	-
	101 Industrial Relations	21.94	18.29	33.35	33.35	35.50	-
	102 Working conditions and safety:						
	a. Inspector of Factories	18.50	1.75	7.65	7.65	7.65	-
	b. Karnatakā State Safety Institute	7.50	1.77	2.35	2.35	2.35	-
	103 General Labour Welfare	-	-	-	-	-	-
	104 Coal-mines Labour Welfare	-	-	-	-	-	-
	105 Mica Mines Labour Welfare	-	-	-	-	-	-
	106 Iron/Manganese/Chromite ore Mines labour Welfare	-	-	-	-	-	-
	107 Limestone & Dolomite Mines Labour Welfare	-	-	-	-	-	-

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
01	Labour (Contd.)						
108	Dock Labour Welfare	-	-	-	-	-	-
109	Beedi Workers Welfare	-	-	-	-	-	-
111	Social Security for Labour -						
	a. Social Security for un-organised Labour Ashakirana	20.27	3.57	3.00	3.00	3.00*	-
564	112 Rehabilitation of Bonded Labour	884.00	195.49	133.00	250.00	161.56**	-
	113 Improvements in working conditions of child/women labour	-	-	-	-	-	-
	114 Welfare of Emigrant Labour	-	-	-	-	-	-
	195 Assistance to Labour Co-operatives	-	-	-	-	-	-
	277 Education	-	-	-	-	-	-
	798 International Co-operation	-	-	-	-	-	-
	800 Other Expenditure	-	-	-	-	-	-

* The requirement of the department is Rs. 50.00 lakhs.

** The department has proposed Rs. 250.00 lakhs.

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
02	Employment						
001	Direction and Administration						
	a. Director of Employment & Training	3.25	0.82	1.00	1.01	1.00	1.00
	b. Strengthening of Directorate of Employment and Training	16.50	7.57	9.00	8.99	10.00	-
004	Research, Survey and Statistics	-	-	-	-	-	-
101	Employment Services:						
	a. General Employment Exchanges	14.00	-	1.00	1.00	1.00	-
	b. Strengthening of Information and Guidance Scheme including computerisation	34.00	4.83	3.00	9.00	8.00	4.00
	c. CSS of Special Cell for promoting Employment for physically Handicapped (State Share)	-	0.47	2.00	2.00	2.00	-
	d. CSS of promotion of Self-Employment Exchanges (State Sector)	-	1.10	1.40	1.40	1.50	-
102	Assistance to Urban Poor						

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(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
02	Employment (Contd.)						
800	Other Expenditure						
	a. Stipendiary Employment Scheme	1300.00	450.00	506.65	506.65	493.57	-
03	Training						
001	Direction and Administration	Included under 02 Employment 001 Direction & Administration					
003	Training of craftsman & Supervisors						
004	Research and Statistics						
	a. Industrial Training Institutes/ Centres	232.69	77.94	72.00	72.00	80.00	10.00
	b. Special component plan for Third shift in ITIS	65.00	27.91	20.00	20.00	21.53	-
	c. CSS of modernisation of ITIS (State Share)	Included under 101(a) above		30.00	30.00	33.04*	33.04*
	d. State Project Implementation unit - WB aided project (State share)	-	-	-	-	2.50	-
102	Apprenticeship Training:						
	a. Apprenticeship Training in ITIs/ITCs	8.00	0.50	2.50	2.50	2.00	-
	b. Tribal Sub-plan	15.00	-	5.00	5.00	5.43	-

* The requirement of the department is Rs. 60.00 lakhs, but limited to Rs. 33.04 lakhs. Department may have to be provided higher outlay in the overall ceiling of State plan outlay.

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(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
03	Training (Contd.)						
300	Other Expenditure:						
	a. Motor Driving Training School	21.00	3.60	4.00	4.00	4.00	-
	b. Building	30.56	3.78	23.10	23.10	22.00	22.00
2 26 223000	Total - Labour and Employment	2800.00	805.03	867.65	984.65	839.13	70.04

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2 27.2235 00	SOCIAL SECURITY AND WELFARE						
02	Social Welfare						
001	Direction and Administration Directorate of Women and Children's Welfare						
	State Sector	65.00	13.86	16.40	16.40	28.00	
	ZP Sector		-	16.25	16.25	20.44	
101	Welfare of Handicapped: Directorate of Disabled	-	-	25.00	25.00	25.00	
	Development of schools for Deaf and Blind	16.00	0.27	3.00	3.00	1.00	
	Seed Money scheme for disabled Entrepreneurs	11.00	3.00	4.00	4.00	4.00	
	Education, Training under Rehabilitation programme for physically handicapped	29.00	1.96	6.00	6.00	4.00	
	Hostels for working disabled men and women	6.00	2.09	3.00	3.00	3.00	
	Braille Press	5.00	2.50	3.00	3.00	3.00	
	Buildings	-	-	6.00	6.00	10.00	10.00

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
102	Child Welfare :						
	(A) - State Sector						
	Children's Day Celebration	1.25	0.25	0.30	0.30	0.50	
	Night Shelters for Reg Pickters children (New Scheme)	-	-	-	-	1.20	
	(B) Zilla Parishad Sector						
	Scheme for care and maintenance of destitute/orphan children	175.00	33.78	27.76	27.76	29.80	
	CSS for care and maintenance of destitute/orphan children (State Share)	150.00	19.49	22.98	22.98	25.01	
	Construction of Anganwadi Buildings	12.00	2.90	34.35	34.35	23.79	23.79
	Creches for working mothers	14.00	4.43	16.61	16.61	18.77	
	Bidar Integrated Rural Development Project	45.00	9.12	10.00	10.00	8.00	
103	Women's Welfare						
	(A) State Sector						
	CSS setting up of women Training Centre for rehabilitation of women in distress	15.00	4.40	3.00	3.00	4.00	
	Financial assistance to women in vocations for self-employment and production centre	41.00	3.18	14.00	14.00	15.00	

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89			1989-90 of which capital content
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	
i	2	3	4	5	6	7	8
	Grihakalyana scheme of subsidy for Income generating activities for women	30.00	5.51	15.00	15.00	18.00	
	Rehabilitation of Devadasis	-	-	5.00	5.00	5.00	
	Hostel for low salaries working women	14.00	-	-	-	-	
	(B) ZP Sector						
	Widow remarriage & devadasi marriage	2.00	1.01	2.51	2.51	2.43	
	Social inputs in Area Development	77.00	10.03	-	-	-	
	Taluk level Federation of Mahila Mandals	7.50	1.21	3.80	3.80	4.88	
	Thaliya Bhagya	242.50	17.51	19.66	-	-	
	Scheme of assistance to rural women in income generation	-	-	6.50	6.50	7.00	
	Dist. level Women's Co-operative Society	-	-	-	-	0.25	
	Construction of buildings for Taluk level Mahila Mandals Federations	-	-	-	-	4.00	
104	Welfare of Aged infirm and Destitute						
105	Prohibition						
106	Correctional Services						
	Marriage of Institutional inmates	0.75	0.18	0.30	0.30	0.30	
	Buildings (minor repairs)	14.00	0.63	14.00	14.00	15.00	
	Sheltered Homes for Devadasi children	-	-	5.00	5.00	-	
	State Homes & Reception Centre	20.00	3.87	8.00	8.00	8.00	

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
	Certified Schools & Remand Homes	29.00	6.95	22.00	22.00	25.00	
107	Assistance to Voluntary Organisations						
190	Assistance to Public Sector and other undertakings						
	Women's Development Corporation	33.00	-	100.00	100.00	100.00	
	Establishment charges for Women's Development Corporation	-	-	15.00	15.00	20.00	
571	200 Other Programmes						
	Rehabilitation of Devadasis in Karnataka (New Scheme) (Netherlands Assistance)	-	-	-	-	7.00	
	Community Development Schemes for Rehabilitated slum dwellers (New Scheme) (Netherlands Assistance)	-	-	-	-	4.00	
	Distribution of saree and Dhoti to Weaker sections	5450.00	550.00	620.00	620.00	675.00	
800	Other Expenditure Buildings (capital outlay)	140.00	14.84	65.00	65.00	80.00	80.00
	Sub-Total-02: Social Welfare	6645.00	712.97	1113.92	1094.26	1200.37	113.79

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
00	Other Social Security and Welfare Programmes						
101	Personal Accident Insurance Scheme for poor families	-	-	-	-	-	-
102	Pensions under Social Security Schemes	-	-	-	-	-	-
103	Protected savings schemes	-	-	-	-	-	-
572	104 Deposit linked Insurance scheme - Government P.F.	-	-	-	-	-	-
105	Government Employees Insurance Scheme	-	-	-	-	-	-
106	Contribution to solatium fund	-	-	-	-	-	-
107	Sevatantrata Sainik Samman Pension Scheme	-	-	-	-	-	-
200	Other Schemes	-	-	-	-	-	-
300	Other Expenditure	-	-	-	-	-	-
Total - Social Security and Welfare		6645.00	712.97	1113.92	1094.26	1200.37	113.79

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8

2 27 2236 00 NUTRITION

01 Production of Nutrition Food and Beverages:

101 Production of Nutritious Beverage

102 Fortifications of Foods

190 Assistance to Public Sector and other undertakings

300 Other Expenditure

02 Distribution of Nutritious Food & Beverages:

101 Special Nutrition Programmes

(a) General

(b) Special Component Plan

(c) Tribal Sub-plan

Sub-Total: Special Nutrition Programmes

-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
	411.02	501.34	501.34	499.88	-	
308.00	150.91	102.47	102.47	92.33	-	
	4.50	15.54	15.54	13.75	-	
308.00	566.43	619.35	619.35	605.96	-	

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expendi- ture (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
02	Distribution of Nutritious Food & Beverages (contd.)						
102	Mid-day Meals						
	(a) General		8.62	23.77	25.31	14.41	-
	(b) Special Component plan	301.00	13.03	-	-	-	-
	(c) Tribal Sun Plan		0.51	5.23	5.23	2.70	-
	Sub-Total: Mid-day Meals	301.00	22.16	29.00	30.54	17.11	
80	General:						
001	Direction and Administration	-	-	-	-	-	-
004	Research and Development	-	-	-	-	-	-
101	Diet Surveys & Nutrition Planning	-	-	-	-	-	-
102	Nutrition Education & Extension	-	-	-	-	-	-
103	Statistics and Evaluation	-	-	-	-	-	-
300	Other Expenditure	-	-	-	-	-	-
	Total - Nutrition	609.00	588.59	648.35	649.89	623.07	-

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Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
2 28 2252 00	OTHER SOCIAL SERVICES						
101	Donations for charitable purposes	-	-	-	-	-	
102	Administration of Religious and Charitable Endowments Acts	-	-	-	-	-	
103	Upkeep of Shrines, Temples, etc.	-	-	-	-	-	
800	Other Expenditure	-	-	-	-	-	
	Total - Other Social Services	-	-	-	-	-	
	TOTAL XI: Social Services	96154.00	14550.34	19674.30	19645.72	21348.81	10260.05

**DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS-
OUTLAY & EXPENDITURE**

Statement GN - 2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
				Approved outlay (Budgetted)	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
XII GENERAL SERVICES:							
3.42.2056.00	Jails	-----	Included under Housing	----			
3.42.2058.00	Stationary and Printing						
	a) Direction and Admn.	-	-	-	-	-	-
	b) Purchase and supply of stationary stores	-	-	-	-	-	-
	c) Printing, storage and distribution of forms	-	-	-	-	-	-
	d) Govt. Presses	125.00	35.58	30.00	44.60	30.00 *	12.00
	e) Cost of Printing by others	-	-	-	-	-	-
	f) Govt. Publications	-	-	-	-	-	-
	g) Other Exp. Buildings	-	-	-	-	-	-
	Total: Stationary and Printing.	125.00	35.58	30.00	44.60	30.00	12.00
3.42.2059.00	Public Works	* Department has requested for an additional outlay and Rs.25.00 lakhs					
	Office Buildings, Genl. Buildings & Others	2675.00	1730.00	1684.00	1670.00	1600.00	-
3.42.2070.00	Other Administrative Services						
	Fire protection services	-	-	150.00	150.00	150.00	-
	Total-XII: General Services	2800.00	1765.58	1864.00	1864.60	1780.00	12.00
	Grand Total: State Plan	357500.00	70209.60	90000.00	92660.61	100000.00	64271.02

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
I. AGRICULTURE & ALLIED ACTIVITIES:							
1. Production of foodgrains							
i) Rice							
	Irrigated	'000 Tonnes	2491	1389	1881	1780	1881
	Un-Irrigated	"	756	476	646	611	646
	Total	"	3247	1865	2527	2391	2527
ii) Wheat							
	Irrigated	"	140	98	126	126	137
	Un-Irrigated	"	76	58	85	85	74
	Total	"	216	156	211	211	211
iii) Jowar							
	Irrigated	"	351	289	336	337	336
	Un-Irrigated	"	1753	1408	1641	1645	1641
	Total	"	2104	1697	1977	1982	1977
iv) Bajra							
	Irrigated	"	69	43	44	43	44
	Un-Irrigated	"	363	207	198	193	198
	Total	"	432	250	242	236	242
v) Maize							
	Irrigated	"	487	298	580	429	580
	Un-Irrigated	"	350	212	119	88	119
	Total	"	837	510	699	517	699

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	vi) Other Cereals						
	Irrigated	'000 Tonnes	307	183	301	255	301
	Un-Irrigated	"	1957	1054	1440	1218	1440
	Total	"	2264	1237	1741	1473	1741
	TOTAL CEREALS						
	Irrigated	"	3845	2300	3268	2970	2279
	Un-Irrigated	"	5255	3415	4129	3840	4118
	Total	"	9100	5715	7397	6810	7397
	vii) Pulses						
	Irrigated	"	60	52	53	47	53
	Un-Irrigated	"	340	664	674	591	674
	Total	"	900	716	727	638	727
	TOTAL (1) Food Grains						
	Irrigated	"	3903	2352	3321	3017	3321
	Un-Irrigated	"	6095	4079	4803	4431	4803
	Total	"	10000	6431	8124	7448	8124

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
2.	Commercial Crops:						
	a) Major Oilseeds						
	Groundnut	'000 Tonnes	962	924	1002	1002	1032
	Castor seed	"	43	24	17	17	18
	Seasamum	"	71	70	60	60	62
	Rape seed & Mustard	"	3	5	5	5	5
	Linseed	"	22	11	17	17	18
	Total (a)	"	1101	1030	1101	1101	1135
	b) Other Oilseeds :						
	Soyabean	"	10	5	11	11	11
	Sunflower	"	225	409	317	317	326
	Safflower	"	105	114	112	112	115
	Niger seed, Others	"	27	12	12	12	12
	TOTAL (B)	"	367	540	452	452	465
	Total All Oilseeds (a+b)	"	1468	1571	1553	1553	1600
	ii) Sugarcane (Cane)	"	15400	13000	15200	15200	15400
	iii) Cotton (One bale= 170 Kg in lints)	Lakh Bales	11.12	4.60	5.37	8.00	8.00
	iv) Jute & Mesta	'000 Tonnes	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6 Target	7 Anticipated Achievement	8
3. Production of Horticultural Crops :							
	1. Banana	Tonnes	1135.25	1105.00	1118.50	1118.50	1135.25
	2. Mango	"	537.08	527.00	531.50	531.50	537.08
	3. Citrus Fruits	"	475.00	445.00	458.50	458.50	475.00
	4. Grapes	"	183.73	177.00	179.70	179.70	183.73
	5. Sapota	"	210.94	204.00	206.70	206.70	210.94
	6. Pineapple	"	115.00	112.50	113.85	113.85	115.00
	7. Guava	"	103.68	101.68	102.68	102.68	103.68
	8. Cashewnut	"	121.21	106.68	112.96	112.96	121.21
	9. Cocoa	"	2.44	2.38	2.40	2.40	2.44
	10. Arecanut	"	160.00	150.00	154.50	154.50	160.00
	11. Pepper	"	6.00	5.88	5.90	5.90	6.00
	12. Cardamon	"	3.80	3.79	3.79	3.79	3.80
	13. All Vegetables	"	3100.80	3036.00	3065.00	3065.00	3100.80
	14. Coconut	"	1340.83	1220.00	1274.37	1274.37	1340.83
4. Improved Seed :							
i) Production of seeds							
	a) Cereals	'000 Tonnes	31.00	18.65	27.42	19.50	30.80
	b) Pulses	"	8.00	0.30	0.67	0.51	0.67
	c) Oilseeds	"	12.10	0.45	1.13	1.30	1.20
	d) Cotton	"	1.60	0.04	0.13	0.09	0.12
	e) Jute & Mesta	"	-	-	-	-	-
	Total (i)	"	52.70	19.44	29.35	21.40	32.79

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	

1 2 3 4 5 6 7 8

ii) Distribution of seeds

a) Cereals	'000 Tonnes	29.80	20.65	25.20	21.07	26.43
b) Pulses	"	7.00	3.97	6.36	4.10	7.85
c) Oilseeds	"	11.10	7.71	11.45	7.55	10.96
d) Cotton	"	1.40	0.72	0.90	0.72	0.67
e) Jute & Mesta	"	-	-	-	-	-
Total (ii)	"	49.30	30.05	43.91	33.44	45.91

5. Chemical Fertilisers:

i) Nitrogenous (N)	'000 Tonnes	390	286	355	375	380
ii) Phosphatic (P)	"	200	162	187	219	220
iii) Potassic (K)	"	140	110	128	129	130
Total (N.P.K.)	"	730	558	670	723	730

6. Plant Protection:

Pesticides consumption (Technical Grade materials)	"	4.5	4.5	4.2	4.2	4.3
---	---	-----	-----	-----	-----	-----

7. Area Under :

i) Fertilisers	'000 Hectares	-	-	-	-	-
ii) Pesticides	"	6500	5992	6150	6150	6200

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
8. High Yielding Varieties (HYV)							
	i) Rice Total area cropped	'000 Hects.	1196	1048	1218	1218	1219
	Area under HYV	"	1000	753	1000	920	1000
	ii) Wheat-Total area cropped	"	275	263	310	310	310
	Area under HYV	"	250	87	100	78	100
	iii) Jowar-Total Area cropped	"	225	2475	2483	2370	2483
	Area under HYV	"	900	523	800	488	800
	iv) Bajra-Total Area cropped	"	628	469	402	399	402
	Area under HYV	"	350	278	310	294	310
	v) Maize-Total Area Cropped	"	254	204	255	252	255
	Area under HYV	"	254	194	250	250	260
	vi) Ragi-Total area cropped	"	1224	1117	1213	1215	1213
	Area under HYV	"	1100	1097	1100	1108	1110
	Total area cropped	"	5828	5576	5881	5765	5881
	Total area under HYV	"	3854	2932	3560	3138	3580
9. Dry-Land/Rainfed farming :							
	i) Development of selected micro-watershed:						
	a) No.of watersheds takenup	Number	500	559	290	290	303

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

SI. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	b) Area covered under watershed	'000 Hects.	330	100	72	72	113
	c) Area under land Development	"	92	106	72	72	113
	d) Construction of water harvesting/Storage structure	Number	610	472	490	490	520
	ii) Area covered outside the selected watersheds by Dry farming practices	"	100	100	100	100	100
	iii) Adoption of Dry Farming Practices in and Outside the selected watersheds.						
	a) Distribution of seed-cum-Fertiliser drills	Number	-	665	850	850	900
	b) Distribution of other improved agricultural implements.	"	-	2002	1750	1750	2000
	c) Distribution of Chemical Fertilisers	"	226	-	-	-	-
	d) Distribution of Improved drought resistant seeds	"	234	-	-	-	-

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8

10. Land Stock Improvement :

	i) Reclamation of alkali line area	'000 Hects.	-	-	-	-	-
	ii) Reclamation of Saline area	"	-	-	-	-	-
	iii) Development of cultivable waste lands and old fallow land for productive uses.	"	45	-	-	-	-
584	iv) Devt. of Flood Prone/ Coastal saline area.	"	-	-	-	-	-

11. Soil Conservation-Area coverage (Cumulative) :

	i) Agricultural land	"	50	57	75	75	85
	ii) Forest land	"	30	0.74	0.65	0.65	0.50
	iii) Others (Specify) River Valley project	"	20	0.36	0.37	0.37	0.35

12. Cropped Area (Cumulative) :

	i) Net	"	9678
	ii) Gross	"	10878

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
13. Agricultural Marketing							
	i) Total No. of Markets at Mandi level.	No. (Cum)	-	-	-	-	-
	ii) Regulated Markets	"	125	116	120	116	116
	iii) Sub-Markets	"	241	244	253	250	259
	iv) Sub-Market yards developed.	"	107	84	95	95	100
14. Storage (Owned capacity with)							
	i) State Warehousing Corporation	'000 Tonnes	283	179	220	199	204
15. Animal Husbandry and Dairy Products.							
	a) Milk	'000 Tonnes	2400 (2600)	2310	2413	2413	2600
	b) Egg	Millions	930 (1100)	928 (1159)	1227	1227	1300
	c) Wool	Lakh Kgs.	43.70 (46.50)	46.62 (37.14)	48.25 (38.74)	48.25 (38.74)	40.00

Note : Revised Targets and Achievement Figures are shown in brackets.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6 Target	7 Anticipated Achievement	8
16.	Animal Husbandry Programmes Veterinary Education and Training :						
	a) Training Centres	Nos.	-	-	-	-	-
	b) Persons Trained	Nos.	-	160 com- pounders & VLIs	360 compo- ders & VLIs	360 Compoun- ders & VLIs	-
	Eradication of rinder- pest in Border areas.						
	a) No.of Vaccines	Lakh Nos.	-	8.62	10.00	10.00	10.00
	b) Villages	Nos.	-	1371	1860	1860	-
	Establishment of rinder- pest containment pro- gramme - No.of villages visited.	Nos.	-	135	144	144	-
	Animal Disease surveil- lance visits.	Nos.	-	68	60	60	-
	Opening of RVDS and upgra- dation of RVDS to taluk type - AI done.	"	-	18556	22,237	22,237	-
	a) Opening of New RVDS	"	-	-	67	67	-
	b) Upgradation of RVDS to taluka type	"	-	-	20	20	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
	Mobile veterinary clinics						
	a) AI done	Nos.	-	13799	24,143	24,143	-
	b) Mobile clinics	"	-	-	-	-	-
	Pig breeding Station Koila-No.of Piglings.	"	-	160	200	200	-
	Tribal Sub-Plan-Beneficiaries.						
	a) State	"	-	371	240	240	-
	b) Central	"	-	111	132	132	-
	Special component Plan Beneficiaries.						
	a) State	"	-	1469	552	552	-
	b) Central	"	-	571	630	630	-
	Providing assistance to Goshalas.	"	-	-	-	-	-
	Rabbit Farm :						
	a) Establishment	"	-	1	1	1	-
	b) Production of young ones	"	-	-	90	90	-

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
	Biogas plants.	Nos.	-	2	2	2	-
	A.I. Centres-No.of Inseminations performed annually	lakh numbers	40.00	13.93	14.00	14.00	15.00
	Intensive egg and Poultry marketing centres	Nos.	1	-	-	-	-
	Intensive sheep Development project	"	1	-	-	-	-
	Establishment of fodder seed production farms	"	2	-	-	-	-
	Rural Veterinary Hospitals and Dispensaries	"	775	-	29	29	150
	Cross-Breed heifer project						
	i) Yemmedoddi						
	a) Fodder	MT	145	151.35	120	120	-
	b) Heifers	Nos.	3	8	12	12	-
	ii) Ajjampur						
	a) Area	Acres	-	-	80	80	-
	b) Product	MT	-	-	40	40	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	Systematic control of diseases of National Importance.						
	a) Canine Rabbits						
	i) No.ofVaccination	Nos.	-	7476	6000	6000	-
	ii) No.ofEuthenetic	"	-	12832	12000	12000	-
	b) Tuberculosis and Brucellosis Screening of forms	"	-	106	72	72	-
589	c) Pullorum control-screening of Hatcheries.	"	-	403	480	480	-
	d) Poultry diagnostic Laboratory.						
	i) Farm visits.	"	-	104	120	120	-
	ii) Poultry Autopsies	"	-	481	600	600	-
	Hallikar cattle breeding station.						
	a) Kunikenahalli						
	i) Calves	Nos.	-	34	45	45	-
	ii) Fodder	MTS	-	323	250	250	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	b) Ullavarthy						
	i) Heifer	Nos.	-	10	15	15	-
	ii) Fodder	MTs	-	207	170	170	-
	Cross breeding of Bovines- Frozen Semen Products	Nos.	-	6,09,270	6,00,000	6,00,000	-
	Sample Survey of Egg, Milk and Wool.						
	i) Villages for survey	Nos.	-	1365	1365	1365	-
	ii) Random villages for Study	"	-	300	300	300	-
	iii) Villages selected for cost of milk and Egg	"	-	30	-	-	-
	Special Livestock breeding programme	"	-	-	1253	1253	-

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8

17. Dairy Development :

A) Karnataka Co-operative Milk Producers Federation Limited

1. Fluid Milk Plants	Number	12 (5+7)	Expansion further of Bangalore, Mysore, Tumkur Hassan and Mother Dairy and new projects at Mangalore, Shimoga, Gulburga, Bijapur, Belgaum Hospet and Sadali C.C.	Expansion of works at Mysore and New plants at Mangalore and Shimoga Dairies is under progress	As in Col. (4)	Work is under progress.	4
2. Milk Product Factories	"	2 ⁺		2 ⁺	2 ⁺	2 ⁺	2 ⁺
3. Dairy Co-operative Unions	"	8 ⁺ + 3 + 2		13 ⁺	13 ⁺	13 ⁺	13 ⁺
4. Milk Procurement	(Metric Tonnes)	1305982		302115	290306	290306	319356

Note : '+' Means provision made for continuation of activities of existing unions and plants.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
5.	Milk Enhancement Programme	MT	198019	42000	48000	42000	48000
6.	Training and Extension (No. of Trainees Trained)	Nos.	11369	2604	3000	3000	3300
B) Institute of Animal Health and Veterinary Biologicals :							
1.	Construction of Modern Laboratory Building complex at Hebbal.	Construction of Laboratory building and providing facilities.		Most of the civil works completed.	To complete the balance Civil works such as providing Lifts to Laboratory Complex and to provide Equipments.	The Targeted work is under progress.	Providing Equipments to Laboratory Complex.
2.	AICRP for foot and mouth Diseases Virus typing Unit.		-	-	Remodelling works is Work of the Virus typing Laboratory and establish ment of Cell culture Unit.	work is under pro- gress.	Carrying out F.M.D.Virus typing at the Regional Centre.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	3. AICRP for development of a system of Monitoring Surveillance and forecasting of important Animal Diseases.		-	-	-	-	Collection of data for ongoing research project.
18. Fisheries :							
	i) Fish Production	'000 Tonnes					
	a) Inland	"	80	46	50	55	60
	b) Marine	"	200	130	200	180	200
	Total		280	176	250	235	260
	ii) Mechanised Boats	Number(Cum)	3267	3161	3104	3236	3306
	iii) Deep-Sea Fishing vessel	"	60	4	-	4	6
	iv) Fish Seed Produced	Million					
	a. Fry	"	165	105.7	100	140	150
	b. Fingerlings	"	82.5	52.8	50	70	75
	v) a. Fish Seed Farms	Number	56	45	46	45	46
	b. Nursery Area	Hectares	307	48	49	52	54
	vi) No.of hatcheries	Number(Cum)	15	5	6	6	8

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
19. Forestry :							
	i) Plantation of quick growing species	'000 ha.	21.00	11.87	13.79	11.79	11.90
	ii) Economics and Commercial Plantations	"	29.00	13.40	11.79	11.79	11.60
	iii) Social Forestry	"	127.00	103.81	88.39	88.39	71.10
	iv) Afforestation:						
	a) Trees planted	'000 No.	2114100	315219	271554	271554	230700
	b) Trees survived	"	-	220653	-	-	-
	v) Communication						
	a) New Roads	Kms.	150.00	-	-	-	-
	b) Improvement of existing roads	"	-	-	-	-	-
	vi) Production of some selected forest products						
	a) Timber	'000 cum	-	599604 M3(r)	-	-	-
	b) Fuelwood	"	-	258468 M3(u)	-	-	-

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Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
	c) Bamboo	'000 cum	-	37693 tonnes	-	-	-
	Commerical Industrial	'000 Notional tonnes*		-	-	-	-
	d) Minor forest products						
	Tendu leaves	'000 Standard Bags**		1691 tonnes	-	-	-
	Sal seed	'000 Quintals		-	-	-	-
	Others	"		7959 tonnes	-	-	-

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II. Rural Development

20. I.R.D.P :-

a) Beneficiaries identified	Lakh Nos.	6.50	1.61	1.71	1.71	1.71
b) Beneficiaries Assisted	"	6.50	1.61	1.38	1.38	1.38
c) SC/ST beneficiaries	"	2.39	0.36	0.53	0.53	0.53

* One national tonne is equivalent to 2400 running metres of bamboo length.

** One standard bag is equivalent to 1000 gaddias of 50 tendu leaves each.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
	d) Beneficiaries assisted under industries service and Business	Lakh Nos.	2.10	0.80	0.88	0.88	0.88
	e) Youths trained under TRYSEM	"	0.35	0.07	0.07	0.07	0.07
	f) Youths self employment	"	1.25	0.03	0.03	0.03	0.03
	g) Scheme for strengthening of Administration						
	i) No. of Posts sanctioned Nos.		1365	-	-	-	-
	ii) No. of Posts filled	"	1365	-	-	-	-
	h) DWCRA - No. of groups organised	"	2530	210	220	220	220
21.	N.R.E.P.						
	a) Employment Generated	Lakh Mandays	654.54	225.37	202.31	202.81	202.81
	b) Details of Physical assets created	"	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
22. D.P.A.P							
	a) Blocks covered	Nos. (Cum)	84	84	84	84	
	b) Minor Irrigation	000 Ha.	125.00	7.20	5.00	5.00	5.00
	c) Soil & Water conservation area covered	"	125.00	17.10	13.90	13.90	13.90
	d) Afforestation & Pasture development	"	500.00 (Cum)	11.30	6.80	6.80	6.80
23. Other Programmes :							
	a) Assistance to surplus land grantee's Beneficiaries	000 Nos.	9.60	1.16	2.56	2.56	1.20
	b) Anthyodaya	"	87.00	6.11	4.20	4.20	4.20
	c) 100 Wells programme	"	87.50	10.18	11.54	11.54	11.54
	d) RLEGP Employment generated	Lakh mandays	712.12	170.12	211.53	211.53	211.53
	e) REGS Employment generated	"	109.00	5.41	5.20	5.20	5.20

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
24. Land Reforms :							
i) Ceiling of Surplus Land.							
	a) Area declared surplus	Acres	x	2.96 lakh acres have been identified and declared as surplus. As at the end of 1986-87, 1.54 lakh acres have been taken possession and 1.17 lakh acres have been distributed to 27115 beneficiaries.			
	b) Area taken possession	Acres	x				
	c) Area allotted	Acres	x				
	d) Area covered by litigation	Acres	x				
	e) Beneficiaries	No.	x				
ii) Consolidated holdings :							
	Area consolidated	Ares		- Not yet taken up -			
III. Co-operation :							
	i) Short Term Loans	Rs.Crores	220	126.35	135	135	140
	ii) Medium Term Loans	"	125	8.68	10	10	
	iii) Long Term Loans	"	250	42.88	60	60	60
	iv) Retail sale of fertilisers	"	65	76.90	90	90	100
	v) Agricultural Produce Marketed	"	290	222.50	200	200	250
	vi) Retail sale of Consumer goods by urban Consumer Co-operatives.	"	95	101.43	85	85	110

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

SI. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	vii) Retail sale of Consumer goods through Co-operatives in rural areas	Rs.Crores	200	214.82	175	175	220
	viii) Co-operative Storage	Lakh tonnes	880	0.67	850	850	0.50
	ix) Processing Units						
	a) Organised	No. (cum)	254	254	-	-	254
	b) Installed	"	-	-	-	-	-
	IV. Irrigation and Flood Control :						
	25. Minor Irrigation.						
	i) Ground water						
	a) Potential	'000 Hects.	121.00	49.00	40.00	40.00	40.00
	b) Utilisation	"	121.00	49.00	40.00	40.00	40.00
	ii) Surface Water.						
	a) Potential	"	60.00	5.53	3.00	3.00	3.00
	b) Utilisation	"	60.00	5.53	3.00	3.00	3.00

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
26. Major and Medium Irrigation :							
a) Plan Projects.							
	i) Potential created	Hectare	207308	7260	17412	17412	19136
	ii) Utilisation	"	165846	5889	13930	13930	15290
b) Projects pending approval.							
	i) Potential created	"	128044	2337	16666	16666	16300
	ii) Utilisation	"	102435	1860	13300	13300	13040
Total (a + b) :							
	i) Potential created	"	335352	9597	34078	34078	35436
	ii) Utilisation	"	268282	7749	27230	27230	28330
27. Flood Control							
	Area provided with protection	KMs.	3.75	0.31	0.45	0.45	0.50

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
28. Command Area Development Programme							
	i) Area Covered by Field Channels	000 Ha.	200.00	21.60	50.00	50.00	59.32
	ii) Area Covered by Land Levelling	000 Ha.	200.00	36.60	40.00	40.00	41.49
V. Power :							
	i) Installed Capacity	MW (Cum)	2801	2530	2760	2645	2760
	ii) Electricity generated	MKWH	11523	7600	10267	10267	11927
	iii) Electricity sold (KPC)	MKWH	-	6909	9552	9562	11200
	Electricity sold (at distribution centre)	MKWH	49487	8212	10905	10905	12432
	iv) Transmission Line (220 kv & above)	Ckt.Kms.	1419	38	263	90	473
	v) Rural Electrification:						
	a) Villages electrified	Nos.	4159	746	334	334*	-
	b) Hamlets electrified	Nos.	2500	499	300	300	800

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	c) Pumpsets energised by Electricity	Nos.	225000	48546	40000	40000	40000
	d) Tubewells energised by Electrifiity	Nos.	Included in (c) above				
* As per 1981 Census for 100% Electrification.							
VI. Industry and Minerals							
29. Village and Small Industries							
i) Small Scale Industries :							
	a) Units Functioning	Nos. (Cum)	114603	86055	96055	96055	106055
	b) Investment	Rs.lakhs	-	10165.19	9,500	9,500	9,500
	c) Persons employed (Addition)	Nos.	346000	52,489	54,000	54,000	54,000
ii) Industrial Estate/Area :							
	a) EstatesAreas functioning	Nos.	100	95	97	97	100
	b) No. of sheds (Cum)	Nos.	14154	3754	4000	4000	4000

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	c) Production	Rs.lakhs.	Not available		Not available		
	d) Employment	Nos.	1,29,050	10,500	14,000	12,000	14,000
	iii) Handloom Industry :						
	a) Production	Mil.Mtrs.	42.73	34.08	40.86	38.00	40.00
	b) Employment	Nos.	409000	202747	206000	205000	208000
	iv) Powerloom Industry :						
	a) Production	M.mtrs.	350 (Revised)	287.95	332.95	332.95	350.00
	b) Employment	Nos.	75,000 (Revised)	52,000	61,730	60,000	61,000
	v) Sericulture :						
	a) Production of raw-silk	'000 kgs.	5200	4971	5000	5000	5200
	b) Employment	No.'000(Cum)	2485	2390	2492	2492	2544
	vi) Coir Industry :						
	a) Production of yarn	'000 tons	50.00	14.16	15.00	15.00	16.00

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	b) Production of other item	'000 tons	-	5,113	5,200	5,200	5,500
	c) Employment	Nos.	5,000	6,780	7,000	7,000	7,000
	vii) Handicrafts (KSHDC) :						
	a) Production	Rs.lakhs	50.00	93.60	110.00	100.00	110.00
	b) Employment	Nos.of families	2900	2100	2500	2200	2500
	viii) Khadi & Village Industries:						
	a) Within the perview of Khadi & village Industries Corporn.						
	- Production	Rs.lakhs	10,000	6900	7650	7,000	7,500
	- Employment	No. '000	272.10	170.00	195.50	190.00	195.50
	b) Outside the perview of Khadi & Village Industries Corporn.						
	- Production	Rs.lakhs	--	Not available	--		
	- Employment	Nos.	--	Not available	--		

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8

VII. Transport.

30. Roads:

1. State Highways

a) Surfaced	Kms(cum)	8500	10431	10581	10581	10681
b) Unsurfaced	Kms(cum)	-	500	400	400	300
Total	Kms	8500	10981	10981	10981	10981

2. Major District roads.

a) Surfaced	Kms(cum)	16200	17940	18040	18040	18094
b) Unsurfaced	Kms(cum)	300	454	354	354	300
Total	Kms(cum)	16500	18394	18394	18394	18394

3. Other District Roads

a) Surfaced	Kms(cum)	7800	2709	2724	2724	2739
b) Unsurfaced	Kms(cum)	200	85	70	70	55
Total	Kms(cum)	3000	2794	2794	2794	2794

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	4. Village Roads						
	a) Surfaced	Kms(cum)	27300	28615	28705	28705	29805
	b) Unsurfaced	Kms(cum)	20700	16275	16390	16390	16290
	Total :	Kms(cum)	48000	44890	45095	45095	46095
	5. Total Roads.						
	a) Surfaced	Kms(cum)	59800	59745	60050	60050	61319
	b) Unsurfaced	Kms(cum)	21200	17314	17214	17214	16945
	Total:	Kms(cum)	81000	77059	77264	77264	78264

Note: 1. In respect of State Highways the excess achievements then the targets during 1987-88 is due to the upgradation of roads from MDRS to State Highways as per G.O.No.PWD 432/CSR/85, dated 4-7-1987.

2. The increase in the achievements during 1987-88 in respect of Major District Roads, then the targets is due to upgradation of roads from ODRs and VRs to MDRs as per G.O.No.PWD/432/CSR/85 dated: 4-7-1987.

3. The decrease in the road length under Other District Roads and village roads during 1987-88 then the target is due to upgradation of roads as MDRs etc., as per G.O.No.PWD/432/CSR/85, dated: 4-7-1987.

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8

31. Minor Ports :

Traffic Handled' (Portwise)

1.	Karwar	'000 Tonnes	5800	56	300	300	400
2.	Belekeri	"	3500	228	400	200	300
3.	Tadri	"	25	3	50	50	50
4.	Honnavar	"	125	6	50	10	50
5.	Bhatkal	"	10	-	5	1	5
6.	Kundapur	"	250	19	50	50	50
7.	Hangarkatta	"	25	-	10	5	10
8.	Malpe	"	100	24	45	10	10
9.	Mangalore	"	1500	83	300	300	300
	Total:Minor Ports	"	11335	419	1210	926	1175

32. Tourism :

1) International Tourist Arrivals	lakh Nos.	24.00	8.09	14.00	14.00	15.00
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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	2) Domestic tourist Arrivals	lakh Nos.	500.00	221.00	200.00	200.00	200.00
	3) Accommodation available						
	a) K.S.T.D.C. Rooms	Nos.	300	79	-	-	-
	Beds	"	600	200	-	-	-
	b) Tourism Department						
	Rooms	"	200	21	20	15	85
	Beds	"	400	42	40	69	212
	VIII Scientific Services and Research		-	-	-	-	-
	IX Social and Community Services						
	Education						
	33. Elementary Education						
	Class I-IV (Age group 6-10)						
	a) Total enrolment	Boys 000's	2653	2427	2475	2440	2538
		Girls 000's	2635	2022	2085	2102	2186
		Total 000's	5288	4449	4560	4542	4724
	Percentage to age group	Boys %	100	95.89	95.52	95.52	95.66
		Girls %	100	80.39	80.97	80.97	81.63
		Total %	100	88.16	88.26	88.26	89.33

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	b) Enrolment of Scheduled Caste	Boys 000's	371	381	455	388	402
		Girls 000's	369	302	330	331	344
		Total 000's	740	683	785	719	746
	Percentage to age group	Boys %	100	87.73	97.63	83.26	84.27
		Girls %	100	66.81	71.27	71.49	91.20
		Total %	100	75.36	84.49	77.39	79.36
	c) Enrolment of Scheduled Tribes	Boys 000's	75	90	112	94	98
		Girls 000's	50	72	91	79	82
		Total 000's	125	162	203	173	180
	Percentage to age group	Boys %	100	71.42	86.82	72.86	74.24
		Girls %	100	57.60	71.09	61.71	62.59
		Total %	100	64.54	78.98	67.31	68.44
	Class V - VII (Age group 11-13)						
	a) Total enrolment	Boys 000's	1225	1068	1120	1122	1167
		Girls 000's	825	771	820	833	866
		Total 000's	2050	1839	1940	1955	2033
	Percentage to age group	Boys %	60.20	54.96	56.30	56.41	57.31
		Girls %	40.00	59.13	40.65	41.29	41.95
		Total %	50.00	46.99	48.42	48.80	49.58
	b) Enrolment of Scheduled Caste	Boys 000's	144	140	154	179	186
		Girls 000's	142	92	106	122	127
		Total 000's	286	232	260	301	313

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	Percentage to age group	Boys %	50	40.11	43.00	50.00	50.81
		Girls %	50	25.96	29.20	33.60	34.23
		Total %	50	33.00	34.67	41.74	42.46
	c) Enrolment of Scheduled Tribes	Boys 000's	20	42	44	41	44
		Girls 000's	19	25	34	32	33
		Total 000's	39	67	78	73	77
	Percentage to age group	Boys %	25	43.29	44.44	41.41	43.56
		Girls %	25	25.51	34.00	32.00	32.00
		Total %	25	34.35	39.19	36.68	37.74
34. Secondary Education							
Classes VIII - X							
	Total Enrolment	Boys 000's	650	708	900	753	900
		Girls 000's	350	365	490	387	490
		Total 000's	1000	1073	1390	1140	1390
Classes XI - XII							
	Total Enrolment	Boys 000's	300	95	97	97	103
		Girls 000's	100	25	26	26	31
		Total 000's	400	120	123	123	134

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
35. Enrolment in Vocational Courses							
	i. Post-Elementary Stages	Total Nos.	-	-	-	-	-
		Girls Nos.	-	-	-	-	-
	ii. Post High School Stages	Total Nos.	7150	12000	12300	12300	12600
		Girls Nos.	1200	3500	3700	3700	4000
36. Enrolment in non-formal classes (Part-time/continuation)							
611	i) Age group (6-10)	Total Nos.	500000	77500	80770	80770	80840
		Girls Nos.	200000	31658	34650	34650	34900
	ii) Age group (11-13)	Total Nos.	185000	-	-	-	-
		Girls Nos.	85000	-	-	-	-
37. Adult Education							
	1) Number of participants (age group 15-35)	000's	3651	795	720	720	734
	ii) Voluntary Agencies	Nos.					
		No.of centres open under					
	a) Central programme	"	52200	7500	7500	7500	7500

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	b) State Programme Adult literacy	Nos. 29500		2600	2600	2600	2600
	c) Voluntary Agencies	" -		345	2000	2000	2000
	d) Other Programmes (Aksharasena)	" 40000		8988	5626	5626	5270
38. Teachers							
	i) Primary Classes I-IV	" x x					
612	ii) Middle Classes V-VII	x x	136207	135742	143742	143742	143742
	iii) Secondary Classes VIII - X	"	38801	36204	36610	36610	36610
	iv) Higher Secondary classes XI-XII	"	12760	6342	6342	6342	6342
39. Health and Family Welfare							
	i) Hospitals						
	a) Urban	Nos(cum)	198	261	261	261	261
	b) Rural	Nos(cum)	48	25	25	25	25

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	ii) Dispensaries						
	a) Urban	Nos(cum)	288	221	221	221	221
	b) Rural	Nos(cum)	1279	1089	1089	1089	1089
	iii) Beds						
	a) Urban Hospitals & Dispensaries	Nos(cum)	31400	33176	34106	34106	34706
	b) Rural Hospitals & Dispensaries	Nos(cum)	6619	6709	8509	8509	10273
	c) Bed-population ratio	per 1000 population	1288	-	-	-	-
	iv) Nurse and Doctor ratio	No per Doc	3:2	3:2	3:2	3:2	3:2
	v) Doctor population ratio	per 1000 population	1:8354	1:8144	-	-	-
	vi) Health Centres						
	a) Sub-centres	Nos(cum)	7050	7677	7793	7793	7793
	b) Primary Health Centres	Nos(cum)	415	545	845	845	1139

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	c) Subsidiary Health Centres (New PHC's)	Nos(cum)	-	-	-	-	-
	d) Community Health Centres	Nos(cum)	37	105	136	136	156
	vii) Training ANM's						
	a) Institutes	Nos	-	-	-	-	-
	b) Annual Intake	"	1900	950	950	950	950
	c) Annual Outturn		1900	950	950	950	950
	viii) Control of diseases						
	a) T.B.Clinics	Nos(cum)	19	19	19	19	19
	b) Leprosy Control Units	Nos(cum)	23	39	40	40	40
	c) Fileria Units (Night clinics)	Nos(cum)	7	16	16	16	16
	d) S.E.T.Centres	Nos(cum)	670	672	674	674	674
	e) District T.B.Centres/ Additional District T.B. Centres	Nos(cum)	21	21	22	22	24

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	f) T.B.Isolation beds	Nos(cum)	484	254	254	254	254
	g) STD Clinics	Nos(cum)	27	27	27	27	27
	h) Cholera combat teams	Nos(cum)	5	5	5	5	5
	i) Fileria control units	Nos(cum)	6	6	6	6	6
	j) National Schemes for prevention of blindness						
	i) Mobile units setup	Nos(cum)	5	8	12	12	12
	ii) PHC's assisted with equipment	Nos(cum)	325	226	266	266	266
	iii) Ophthalmic departments assisted						
	District Hospitals	Nos(cum)	18	19	19	19	19
	Medical Colleges	Nos(cum)	9	3	3	3	3
	ix) M.C.H Centres						
	a) Rural	Nos(cum)	-	-	-	-	-
	b) Urban	Nos(cum)	-	-	-	-	-

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	x) Training & Employment of Multipurpose workers						
	a) District covered	Nos(cum)	19	20	20	20	20
	b) Trainees Trained	Nos(cum)	117	116	128	128	143
	c) Workers Trained						
	i) Male	Nos	4125	962	1322	1162	1522
	ii) Female (ANM)	Nos	4750	1134	2964	1534	3364
916	xi) Village Health Guides/ Scheme						
	a) V.H.G's Selected	Nos(cum)	26331	11658	-	-	-
	b) V.H.G's trained	Nos(cum)	26331	11658	-	-	-
	c) V.H.G's working in field	Nos(cum)	26331	11658	-	-	-
	d) No. of PHC's covered	Nos(cum)	269	78	-	-	-
	xii) Family Welfare						
	a) Rural Family Welfare Centre	Nos(cum)	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	b) District Family Welfare Bureau	Nos(cum)	3	-	2	-	2
	c) City Family Welfare Centres	Nos(cum)	-	-	-	-	-
	d) Urban Family Welfare Centres	Nos(cum)	-	-	-	-	-
	e) Post Partum Centres	Nos(cum)	60	-	8	8	8
	f) Regional Family Welfare Training Centres	Nos(cum)	-	-	-	-	-
	g) Post Partum Centres	Nos(cum)	-	-	-	-	-
40. Sewerage and Water Supply							
A. Urban Water Supply :							
i) Corporation Towns (Townwise)							
Managalore City :							
	a) Augmentation of water supply	MLD	115.00	-	-	-	-
	b) Population Covered	Lakhs	1.72	-	-	-	-
	Water supply to Bangalore City CWSS-Stage-III-Capacity	MLD	2.70	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	ii) Other Towns :						
	a) Orininal Schemes						
	towns covered	No.	4	1	1	1	-
	Population covered	Lakhs	0.53	0.11	0.14	0.14	-
	b) Augmentation Schemes :						
	Towns Covered	No.	67	12	16	16	8
	Population covered	Lakhs	9.07	2.24	3.12	3.12	2.00
	c) Augmentation Schemes :						
	Towns Covered	No.	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-
	iii) Latrines Conversion Programme :						
	a) Latrines converted	No.	-	-	-	-	-
	b) Towns covered	No.	-	-	-	-	-
	c) Population covered	Lakhs.	-	-	-	-	-
	iv) Urban Low cost sanitation:						
	a) Community Latrines constructed	No.	486	-	70	70	60

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
	b) Household latrines constructed	No.	-	-	1124	1124	4849
	c) Towns covered	No.	-	-	2	2	3
	d) Population covered	No.	-	-	0.28	0.28	0.29
B) Urban Sanitation :							
I Sewerage Schemes							
i) Corporation Towns (Townwise)							
619	a) Augmentation Capacity	MLD	-	-	-	-	-
	b) Population covered	Lakhs	-	-	-	-	-
ii) Other Towns:							
a) Original Schemes							
	Towns Covered	No.	13	2	3	2	5
	population Covered	Lakhs	6.13	1.21	2.13	1.85	1.92
b) Augmentation Schemes :							
	Towns covered	No.	-	-	-	-	-
	Population Covered	lakhs	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
II Drainage Schemes							
a) Original Schemes							
	Towns covered	No.	-	-	-	-	-
	Population covered	lakhs	-	-	-	-	-
C. Rural Water Supply :							
i) Minimum Needs Programme (State sector)							
a) Piped water supply							
	Villages covered	No.	1250	311	486	486	684
	Population covered	lakhs	-	-	-	-	-
b) Power Pump Tubewells :							
	Villages covered	No.	3090	253	609	609	439
	Population covered	lakhs	-	-	-	-	-
c) Hand Pump Tubewells :							
	Villages covered	No.	15000	1566	1889	1889	1829
	Population covered	lakhs	27.00	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

SI. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	d) Sanitary Wells :						
	Villages covered	No.	-	-	-	-	-
	Population covered	lakhs	-	-	-	-	-
	e) Open Dugwells :						
	Villages covered	No.	-	-	-	-	-
	Population covered	lakhs	-	-	-	-	-
	ii) Central Sector (ARWSP) :						
	a) Piped Water Supply						
	Villages covered	No.	1500	187	316	316	920
	Population covered	lakhs	-	-	-	-	-
	b) Power Pump Tubewells :						
	Villages covered	No.	1000	239	981	981	512
	Population covered	lakhs	-	-	-	-	-
	c) Handpump Tube Wells :						
	Villages covered	No.	9000	1923	3616	3616	2237
	Population covered	lakhs	15.20	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
	d) Sanitary Wells :						
	Villages covered	No.	-	-	-	-	-
	Population covered	lakhs	-	-	-	-	-
	e) Open Dug Wells:						
	Villages covered	No.	-	-	-	-	-
	Population covered	lakhs	-	-	-	-	-
622	iii) Other Rural Water Supply Programme :						
	d) Rural Sanitation (State Sector)						
	i) Community Latrines/ Individual/ House Hold latrines Constructed	No.	50000	52	930	930	2181
	Villages Covered	No.	500	-	-	-	-
	Population Covered	Lakhs	2.50	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
ii) (Central Sector)							
	i) Community Latrines/ Individual/ House Hold latrines Constructed	No.	50500	49	4200	4200	3200
	Villages Covered	No.	-	-	-	-	-
	Population Covered	Lakhs	2.50	-	-	-	-
41. Housing :							
	i). Rural Housing						
	1) House sites to weaker section in rural areas	No.	2,25,000	46,618	40,000	40,000	40,000
	2) Experimental low cost houses	"	1,06,285	42,293*	62,188*	62,188*	50,000*
	3) Peoples Housing scheme	"	2,35,225				
	4) TSP-Constn.of house	"	4,890	603	764	764	600
	5) Residential accommodation for village level functioneries	"	3,670	9	50	50	35

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

SI. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
ii) Urban Housing :							
6)	Housing sites to weaker section in Urban areas	No.	20,000	689	2,500	2,500	2,500
7)	House sites to Urban poor Bhagyamandira :						
	Construction	"	11,000	1,289	1,326	1,326	1,000
	Improvement	"	8,665	488	900	900	-
* Relates only to HUDCO assisted peoples housing scheme.							
8)	Low Income group housing scheme	"	1,278	29	44	44	50
9)	Middle Income group housing scheme	"	994	82	34	34	40
10)	Rental housing scheme	"	133	11	17	17	10
Police Housing :							
11)	Construction of police quarters	"	1,179	612	288	288	400 (with the loan assistance of HDFC and UTI)

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	12) Jails						
	a) Jail Buildings	No.	24	-	8	2	Completion of 7 prison bldgs. compound wall to 8 prison buildings and water supply to 1 prison.
	b) Staff quarters	"	330	-	Const. of staff quarters at 8 prisons		Completion of staff quarters at prisons which are in various stages.
	42. Urban Development :						
	Town and Regional Planning						
	a) Master Plans prepared	"	-	14 towns	24 towns 31 villages	Draft proposals completed	Statutory Planning for 14 towns - Habitual Planning in 7 mandals.

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	b) Regional plans prepared	No.	2	2	2	2	2
				(Two sets of regional development plan W.G.R)	preparation of Regional Dev. plans for all Dists & Taluks	Regional Dev. Plan at Dist. & Regional Unit for WGP	Regional Development plans at taluk level for 38 taluks
	I. Remunerative Scheme IDSMT :						
	i) Land Acquisition	Hectares	562.41	50.00	50	50	50
	ii) Land Development	"	562.41	50.00	50	50	50
	iii) Construction of Shops/ Mandies-Markets/ and Industrial Sheds	Nos.	1686	120	981	981	100
	Non Remunerative schemes IDSMT construction of Roads	K.Ms.	59.429	21.00	20	20	10
	II. Environmental Improve- ment of Slums (MNP)						
	a) Construction of EWS Houses	Nos.	10500	803	850	850	3900
	b) Slums covered	Nos.	343	108	93	93	100
	c) Persons Benefitted	Lakh Nos.	4.02	0.66	0.60	0.60	0.66

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.	
					Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	
43. Labour and Labour Welfare :								
	i) Craftsmen Training							
	a) No. of Industrial Training Institutes (ITIS)	Nos. (Cum)	33	33	33	34	34	
	b) Intake capacity	"	6500	4748	4792	6260	4800	
	c) No. of persons under-going training	"	10500	7932	9321	9500	9500	
	d) Outturn	"	5000	5689	4200	5000	5500	
	ii) Apprenticeship Training							
	a) Training Places located	"	11000	8658	9655	9655	10155	
	b) Training places utilised	"	7500	4828	6293	6293	6793	
	c) Apprentices trained	"	7500	4828	6293	6293	6793	
	iii) No. of Employment Exchanges							
		"	38	38	38	38	38	
	iv) Labour Welfare							
	a) No. of Labour welfare Centres	"	Transferred to Karnataka Labour Welfare Fund Board					

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8

b) Bonded Labour :

Identified	No.of persons				62,689		
Released	"				62,689		
Rehabilitated :							
Under on-going programmes	"						
Under the centrally sponsored scheme of Rehabilitation of bonded labour	"	27,897	6715	7000	7313	7313	

44. (A) Welfare of Scheduled caste and Scheduled Tribes

I. Pre-matric Education incentives

a) Scholarships/Stipends	Students	198425	66327	43724	43724	52795	
b) Other incentives like boarding grants, books, stationery and uniforms	"	36230	4161	4356	4356	4264	
c) Ashram Schools	Schools	-	25	25	25	27	

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
II. Economic Aid							
	a) For Agriculture	Families	-	-	-	-	-
	b) For Animal Husbandry	Families	-	-	-	-	-
	c) For Cottage Industry	Families	5000	1087	1198	1027	910
III. Others							
	a) House sites	Nos.	-	-	-	-	-
	b) Drinking Water Wells/Tanks	"	-	-	-	-	-
IV. Hostels							
	a) Hostels started	Nos.	90	39	54	43	59
	b) Hostel buildings constructed	"	125	145	130	134	180
B. Welfare of Backward Classes :							
	i) Pre-matric Education Incentives						
	a) Scholarships/Stipends						
	Award of pre-matric scholarships	"	1,42,680	29,800	35,257	35,257	35,300

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6 Target	7 Anticipated Achievement	8
	Award of post-matric scholarships	Nos.	31,875	7,450	7,487	7,487	7,520
	Cash award to merited students	"	200	27	26	26	40
	b) Other incentives like boarding grants, books/ stationery & Uniforms :						
	Incentives to Hostellers	Inmates	2,400	458	400	400	500
	Supply of books & equipments to pre-matric hostels	Boarders	5,000	2000	2150	2150	2500
	Payment of extra study loan charges to BTs	Students	160	10	10	10	24
	Payment of EBL charges to BT Students	Students	2460	790	900	900	1188
	Training of law graduates	Advocates	500	100	100	100	100
	Chaitnya Scheme	Beneficiaries	27,500	1859	2200	2200	2600
	Share capital Investment	"	7,300	405	1300	1300	1400

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	6	7	8
	Training for self-Employment	Beneficiaries	1,450	220	200	200	300
	Swavalambana Margin money loan scheme	"	-	-	800	800	1000
	Diploma in Foremanship Training :						
	i) Backward classes Dev. Corporation	"	-	-	18	18	36
631	ii) Minorities Dev. Corporatin.	"	-	-	18	18	36
	Craft Training Centres for DTs (Supplying of sewing machines)	"	500	13	99	99	100
	Pre-matric hostels for Boys & Girls Boarders (including enhancement)		12500	5500	6250	6250	6575
	Post-matric hostels	Boarders	100	100	100	100	100
	e) Ashram Schools	No(cum)		---	No programme	---	

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	ii) Economic Aid						
	a) For Agriculture	No.of families	-	-	-	-	-
	b) For Animal Husbandry	No.of families	-	-	-	-	-
	c) For cottage Industry	No.of families	-	-	-	-	-
	iii) Others						
	a) House sites	Nos.	-	-	-	-	-
	b) Drinking weterwells/ tanks	Nos.	-	-	-	-	-
	iv) Hostel						
	a) Hostels started	Nos.	160	125	131	-	-
	b) Hostels buildings constructed	"	221	36	27	28	59
45.	Social Welfare :						
	i) Child Welfare						
	a) ICDS Units	No	40	-	-	14	-
	Beneficiaries	Total(cum)	-	-	-	-	-

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DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	b) Balwadis units	No					
	Beneficiaries	Total(cum)	-	-	-	-	-
	c) Creches units	No	150	50	326	326	326
	Beneficiaries	Total(cum)	-	-	-	-	-
	ii) Women Welfare						
	Training-cum-pro-						
	duction centres	Units	10	1	14	14	15
	Beneficiaries	Nos. Total(cum)	-	-	-	-	-
633	iii) Welfare of Handicapped						
	a) Programmes for the	No.of	4	4	4	4	4
	Blind	school(cum)					
	Beneficiaries	total(cum)	-	-	-	-	-
	b) Programmes for the deaf	No.of	4	4	4	4	4
	Beneficiaries	Schools(cum)					
		total(cum)	-	-	-	-	-
	c) Programmes for the Ortho						
	handicapped	No.					
	Beneficiaries	total(cum)			- No programmes -		
	d) Programmes for Mentally						
	Retarded	Units					
	Beneficiaries	No. total(cum)			"		

DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (85-90) Targets	Annual Plan 1987-88 Achievement.	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
1	2	3	4	5	Target	Anticipated Achievement	8
	e) Scholarships(Beneficiaries)						
		Total(cum)			Non - plan scheme		
	f) Supply of presthetics aids						
		Beneficiaries total(cum)			"		
	iv) Welfare of the Destitute and poor				"		
	a) Financial Assistance to women children(Grihakalyana)						
		Beneficiaries Total(cum)	1500	811	1085	1085	1320
	b) Old age pension						
		Beneficiaries Total(cum)			Programme under non-plan		

DRAFT ANNUAL PLAN 1989-90 - MINIMUM NEEDS PROGRAMME

STATE : KARNATAKA

Outlay and Expenditure

(Rs. Lakhs)

Name of the Programme	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89		1989-90	
			Approved Outlay (Budgetted)	Anticipated Expenditure	Proposed Outlay	Of which Capital content.
Rural Electrification	6496.00	1160.00	850.00	850.00	620.00	620.00
Rural Fuelwood	500.00	87.83	78.98	78.98	91.61	-
Rural Roads	4866.00	892.31	1291.53	1291.53	1558.90	1558.90
Elementary Education	10000.00	2530.98	3359.08	3359.08	1519.24	102.85
Adult Education	1100.00	157.84	240.00	240.00	240.04	-
Rural Health	5000.00	609.69	1435.87	1435.87	1958.32	475.79
Rural Water Supply	12634.59	1753.42	2020.54	2020.54	2229.86	1843.09
Rural Sanitation	365.41	0.27	68.46	68.46	46.96	37.56
Rural House Sites-cum-construction Scheme						
a) Allotment of sites	279.20	9.98	99.27	99.27	155.86	155.86
b) Construction assistance	7158.85	812.63	1852.26	1852.26	1629.46	1420.64
c) SUB - TOTAL	7438.05	822.61	1951.53	1951.53	1785.32	1576.50
Environmental Improvement of Slums	1800.00	279.25	365.00	365.00	394.00	300.00
Nutrition	609.00	588.59	648.35	649.89	623.07	-
Public Distribution System	5091.00	2930.15	3341.50	5028.50	3573.20	-
TOTAL M.N.P.	55900.05	11812.94	15650.84	17339.38	14640.52	6514.69

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DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Development	Unit	1979-80 Level	Seventh five year plan target (1985-90)	Additional in the plan/year		Annual plan 1989-90 proposed Target	
				1987-88 Achievement	1988-89 Target		
1	2	3	4	5	6	7	8
1. Rural Electrification							
Villages electrified	Nos.	-	4,159	746	334	334	-*
2. Rural Fuelwood							
i) Plantation	Hects	-	-	32,000	35,000	35,000	35,000
ii) Seedling distribution	Lakhs	-	-	1,546.98	1,427.36	1,427.36	949.24
iii) Area afforested	Million Hects	-	-	1.31	1.12	1.12	0.95
3. Rural Roads							
a) Length	Kms(cum)	32,773	48,000	44,890	45,095	45,095	46,095
b) Total No. of villages in the State	-	-	26,871	-	-	-	-
c) Villages connected:							
i) with a population of 1500 & above	Nos.	2,153	530	35	40	40	40
ii) with population between 1000-1500	Nos.	1,170	70	25	30	30	30
iii) with population below 1000	Nos.	4,057	100	8	15	15	15

* All the villages have been electrified.

DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Development	Unit	1979-80 Level	Seventh five year plan target (1985-90)	Additional in the plan year		Annual plan 1989-90 proposed Target	
				1987-88 Achievement	1988-89 Target Anticipated Achievement		
1	2	3	4	5	6	7	8
4. Elementary Education							
a) Classes I to IV (Age group 6-10 yrs) Enrolment	000's	3,759	5,285	4,449	4,560	4,542	4,724
b) Classes V-VII (Age group 10-13 yrs) Enrolment	000's	1,190	2,050	1,539	1,940	1,955	2,033
5. Adult Education							
a) No. of participants (15-35 yrs)	Lakh Nos.	-	36.51	7.95	7.20	7.20	7.34
b) No. of centres							
i) Centre	NO.	-	52,200	7,500	7,500	7,500	7,500
ii) State	NO.	-	29,500	2,600	2,600	2,600	2,600
iii) Voluntary Agencies	NO.	-	-	345	2,000	2,000	2,000
iv) Other Programmes (Aksharasena)	No.	-	40,000	8,988	5,626	5,626	5,270

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DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Development	Unit	1979-80 Level	Seventh five year plan target (1985-90)	Additional in the plan year		Annual plan 1989-90 proposed Target	
				1987-88 Achievement	1988-89 Target Anticipated Achievement		
1	2	3	4	5	6	7	8
6. Rural Health							
a) Sub-centres	No.	3,121	2,166	500	116	116	-
b) Primary Health Centres	No.	269	340	80	300	300	294
c) Subsidiary Health centres	No.	-	-	-	-	-	-
d) Community Health Centres	No.	11	37	-	31	31	20
e) PHCs covered under village Health guides scheme	No.	-	269	78	-	-	-
7. Rural Water Supply							
I. State Sector							
a) Problem villages	No.	-	-	-	-	-	-
b) Population	000's	-	-	-	-	-	-
c) Other villages	No.	12,500*	16,750	-	-	-	-
d) Population	000's	3,125	-	-	-	-	-
e) Villages Covered by:							
i) Piped water supply	No.	-	1,250	311	486	486	684
ii) Dug wells	No.	-	1,200	-	-	-	-
iii) Hand-pump Tubewells	No.	-	15,000	1,566	1,889	1,889	1,829
iv) Power pump Tube wells	No.	-	3,090	253	609	609	439
v) Others (specify)	No.	-	-	-	-	-	-

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DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Develop- ment	Unit	1979-80 Level	Seventh five year plan target (1985-90)	Additional in the plan/year		Annual plan 1989-90 proposed Target	
				1987-88 Achievement	1988-89 Anticipated Achievement		
1	2	3	4	5	6	7	8
f) Total No. of schemes:							
i) Piped water supply	No.	-	1,250	311	486	486	694
ii) Hand pump tube wells	No.	-	15,000	1,566	1,889	1,889	1,829
iii) Power pump Tube wells	No.	-	3,090	253	609	609	439
iv) Dug wells	No.	-	-	-	-	-	-
v) Others(specify)	No.	-	-	-	-	-	-
* These figures are of uncovered and partially covered habitations based on Survey as on 1.4.1985.							
7. Rural Water Supply(continued)							
II. Central Sector (ARWSP)							
a) Problem villages	No.	17,132*	11,500	798**	3,616	3,616	2,237
b) Population	000's	4,963		1,372**			
c) Other villages	No.	-	-	-	-	-	-
d) Population	000's	-	-	-	-	-	-
e) Villages covered by:							
i) Piped water supply	No.	-	1,500	187	316	316	920
ii) dug wells	No.	-	-	-	-	-	-
iii) Hand Pump Tubewells	No.	-	9,000	1,923	3,616	3,616	2,237
iv) Power pump Tubewells	No.	-	1,000	239	981	981	512
v) Others(specify)	No.	-	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Development	Unit	1979-80 Level	Seventh five year plan target (1985-90)	Additional in the plan year		Annual plan 1989-90 proposed Target	
				1987-88 Achievement	1988-89 Target Anticipated Achievement		
1	2	3	4	5	6	7	8
f) Total No. of schemes:							
i) Piped water supply	No.	-	1,500	187	316	316	920
ii) Hand pump Tubewells	No.	-	9,000	1,923	3,616	3,616	2,237
iii) Power pump Tubewells	No.	-	1,000	239	981	981	512
iv) Dug wells	No.	-	-	-	-	-	-
v) Others (specify)	No.	-	-	-	-	-	-
* These figures are of uncovered and partially covered habitations based on survey as on 1.4.1985.							
** Uncovered PV's are proposed for partial coverage and partially covered PV's are proposed for further partial or full coverage.							
8 Rural Sanitation							
a) Community latrines constructed	No.	-	-	-	-	-	-
b) Household Latrines constructed	No.	-	50 500	49	1,124	1,124	4,849
c) Villages covered	No.	-	500		2	2	3
d) Population covered	000's	-	250		0.28	0.28	0.29
9. Rural House sites-cum-Construction Schemes							
a) Allotment of sites	No.		2,25,000	46,618	40,000	40,000	40,000
b) Construction assistance	No.		3,46,400	42,896	62,952	62,952	50,600

DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Development	Unit	1979-80 Level	Seventh five year plan target (1985-90)	Additional in the plan/year		Annual plan 1989-90 proposed Target	
				1987-88 Achievement	1988-89 Anticipated Achievement		
1	2	3	4	5	6	7	8
10. Environmental Improvement of slums							
a) Cities covered	No.						
b) Persons benefitted	Lakh Nos.	0.77	4.02	1.43	2.03	2.03	2.69
11. Nutrition							
a) Beneficiaries under Special Nutrition Programme in ICDS							
i) Children (0-6)	000's	479.00	1571.00	931.11	1,021.20	1,021.20	1,224.79
ii) Women	000's			136.84	150.81	150.81	161.28
iii) Total	000's	479.00	1,671.00	1,067.95	1,172.01	1,172.01	1,386.07
b) Beneficiaries under Special Nutrition Programme outside ICDS							
i) Children (0-6)	000's	-	-	-	-	-	-
ii) Women	000's	-	-	-	-	-	-
c) Beneficiaries under Mid-day Meals Programme	000's	200	1,485	1,224	1,224	1,224	1,225
12. Public distribution System							
a) Construction of godowns	No.	-	-	-	-	-	-
b) Purchase of Trucks & Jeeps	No.	-	-	-	-	-	-
c) Laboratories for Quality control	No.	-	-	-	-	-	-

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STATEMENT GN-5 (Contd.)

State: KARNATAKA

DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Development	Unit	1979-80 Level	Seventh five year plan target: (1985-90)	Additional in the plan/year		Annual plan 1989-90 proposed Target	
				1987-88 Achievement	1988-89 Target		
1	2	3	4	5	6	7	8
d) Fair price shops opened:							
i) Rural	No.	-	1,550	299	250	250	250
ii) Urban	No.	-	300	50	50	50	50
iii) Total	No.	-	1,850	349	300	300	300

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
I. AGRICULTURE AND ALLIED SERVICES:						
1. Crop Husbandry:						
(a) Agriculture						
1. Direction and Administration CSS of Special sub-project for communication support.	50:50	25.81	2.26	3.00	3.00	5.00
2. Food Crops						
1. CSS for community nursery on paddy mini-kit programme (CS 100%)	100:00	44.50	3.35	5.00	3.54	3.54
2. CSS Special Food -grain Production Programme	100:00	-	-	-	306.80	306.84
3. CSS Mini-kit on Maize & Millets (New)	100:00	-	-	-	13.05	13.05
3. Manures and Fertilisers						
1. CSS of National Project on Development of Fertiliser use in low consumption rainfed area.	50:50	-	-	5.00	13.66	13.66

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STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
2. CSS for opening of additional retail outlets (New)	100:00	-	-	-	9.60	9.60
3. CSS Fertiliser Control Laboratory, Mangalore	100:00	-	-	-	3.25	1.05
4. Plant Production CSS of Eradication of pest and Diseases	30:70	45.00	8.67	10.19	10.19	11.54
5. Commercial Crops						
1. CSS of ICDP Rainfed area (State Sector)	50:50	107.50	2.37	4.50	4.50	4.50
2. CSS of ICDP Rainfed area (ZP)	50:50		0.83	3.69	3.69	6.18
6. Extension and Training CSS of Sub-Project for Management Training.	50:50	-	-	1.00	1.00	1.00
7. Crop Insurance Scheme (*) (*) Note: Considered as CSS since 1987-88.	50:50	-	46.00*	55.00*	55.00	55.00
8. Development of Pulses						
1. CSS of National pulses Dev. Project (State Sector)	50:50	-	1.08	1.50	1.50	2.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
2. CSS of National Pulses Dev. Project (ZP) (**)	58:42	73.50	18.22	18.83	18.83	58.35
Note:(**) pattern of assistance from GOI has been changed from 50% to 74% during 1987- 88 & from 74% to 58% during 1988-89.						
9. Development of Oil Seeds						
1. CSS of National Oil Seed Dev. Programme (State Sector)	50:50	-	1.24	2.00	2.00	2.00
2. CSS of National Oil Seed Dev. Project (ZP) (***)	53:47	943.30	128.23	111.71	147.23	147.23
3. CSS of Oil Seed production thrust programme	100:00	-	-	29.05	450.00	450.00
Note:(***) pattern of assistance from GOI has been changed from 100% to 50% during 86-87 & 87-88 & from 50% to 53% during 1988-89.						
10. Small & Marginal Farmers CSS assisting SF & MF for Input kits & Land Development	50:50	87.50	Transferred to Soil Conservation Sector			

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
11. Other Expenditure						
1. TSP under Spl. Central Assistance	100:00	91.75	-	27.01	27.01	27.01
2. SCP under Spl. Central Assistance	100:00	50.00	-	-	-	-
Sub-Total 1(a) Crop-Husbandry-Agriculture:		1468.86	212.25	277.48	1072.85	1116.46

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
B. CROP HUSBANDRY - HORTICULTURE						
1. Coconut Development at Kannamangala (T x T)	50:50	12.50	-	-	Central Assistance Discontinued.	
2. Production of (T x D) hybrid Coconut seedlings.	50:50	15.00	2.05	2.25	2.25	2.30
3. Production of (D x T) hybrid Coconut seedlings.(Bellara)	50:50	20.00	5.25	Central Assistance Discontinued		
4. Lumpsum provision for newly Centrally sponsored and Coconut Development Board Schemes:		15.44	-	-	-	-
1) Coconut development on canal bunds)	50:50	-	4.10	4.85	4.85	5.06
ii) Installation of pumpsets)						
iii) Nephantis Control on Coconuts	50:50	-	1.69	1.69	1.69	0.50
CASHEW						
1. Plant Protection measures on Cashew	100:00	-	1.97	2.63	2.63	2.92
2. Demonstration plots on cashew and subsidised plantation of cashew	50:50	30.00	7.58	1.98	1.98	0.56

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
3. Scheme for Cashew development with assistance from Directorate of Cashewnut, Cochin, Government of India.	50:50	-	-	-	-	3.00
4. CSS of Cashew Development (Staff Component)	50:50	-	-	1.50	1.50	1.50
Other Horticultural Schemes:						
1. Integrated Programme for Development of spices.	50:50	-	3.33	3.17	3.17	5.40
2. Soil and Water Management	50:50	12.50		Scheme Discontinued		
3. Scheme for contingency plan for increasing production of vegetables by distribution of minikits.	100:00	5.00	1.55	-	-	-
4. CSS Oil Palm demonstration Project.	50:50	-	-	10.00	10.00	39.50
5. Production and distribution of quality Planting materials of fruit crops(NHB)	50:50	-	-	1.29	1.29	1.30
6. Tribal Sub-Plan (Special Central Assistance)	100:00	-	-	1.51	1.51	8.13

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)						
Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
7. Special Component Plan (Special Central Assistance)	100:00	-	-	24.00	24.00	30.86
Sub-Total 1(b) - Crop Husbandry - Horticulture		110.44	27.52	54.87	54.87	101.03
Sub-Total 1(a+b) - CROP HUSBANDRY		1579.30	239.77	332.35	1127.72	1217.49
2. SOIL AND WATER CONSERVATION INCLUDING DRY LAND DEVELOPMENT:						
(a) AGRICULTURE DEPARTMENT						
b79 1. CSS Soil Conservation in catchment of River Valley Projects (CS-100%)	100:00	700.00	152.50	150.00	150.00	100.00
2. CSS for National Watershed Development Programme	50:50	-	183.58	273.59	273.59	450.00
3. CSS of State Land use Board	50:50	-	-	2.00	2.00	2.00
4. CSS of Assisting SF & MF for input kits and Land Development	50:50	525.00	130.24	129.10	61.00	109.88
5. CSS of Custom Hiring	50:50	25.72	3.12	10.59	10.59	9.11
6. CSS of Propagation of Water Conservation and Harvesting Technology (CS 100%)	100:00	25.25		Scheme Merged with N.W.D.P.		

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
7. CSS of Popularisation of Seed- Cum-Fertiliser drills	50:50	32.92	Scheme Discontinued.			
8. Special Component Plan under Central Assistance	100:00	50.00	-	-	-	-
Sub-Total Soil & Water Conservation- Agriculture		1358.89	469.44	565.28	497.13	770.99
c) Forestry (Afforestation)						
1. CSS of River Valley Project (100%)	100:00	118.00	27.77	36.00	36.00	36.00
2. SCP for Special Central Assistance	100:00	50.00	-	-	-	-
3. T.S.P for Special Central Assistance	100:00	50.00	-	-	-	-
Sub-Total Soil Conservation Forest Dept.		218.00	27.77	36.00	36.00	36.00
Sub-Total 2 SOIL AND WATER CONSERVATION (Agriculture & Forest Department)		1576.89	497.21	601.28	533.13	806.99

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
3. ANIMAL HUSBANDRY						
1. Centrally Sponsored Scheme for Establishment of Rinder Pest Surveillance and containment Programme	50:50	3.05	0.33	0.30	0.30	0.32
2. All India Co-ordinated Research Project of ICAR for epidemio- logical studies on Foot and Mouth Disease.	75% ICAR 25% State	5.88	2.25	2.25	2.25	2.25
3. CSS of Systematic Control of livestock disease of National importance	50:50	36.63	8.00	8.50	8.50	8.75
4. CSS of surveillance of disease of animals	50:50	6.11	1.27	1.75	1.75	1.75
5. CSS of control of Foot and Mouth Disease by Vaccination of cattle and Buffaloe in selected areas.	-	9.16		Scheme dropped		
6. CSS for Indigenous Breeds of cattle and Buffaloe at Kunikenahalli	50:50	-	-	-	-	1.00
	(on specific items)					

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)						
Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
7. CSS for Indigeneous Breeds of cattle and Buffaloe at Ajampura	50:50 (on specific items)	-	-	3.50	3.50	1.00
8. CSS of Assistance of SFMF and AI for rearing cross bred heifers.	50:50	10.08	1.54	2.50	2.50	1.60
9. CSS for Assistance to Goshales.	50:50	-	-	Scheme dropped		
10. CSS of special Livestock breeding programme (SLBP)	50:50	-	-	36.09	36.09	41.58
11. Assistance to poultry co- operative Societies Poultry Diagnostic Laboratory capital outlay	100% NCDC Assistance 50:50 for selected items of works	-	-	-	-	-
				2.50	2.50	1.50
12. CSS for organisation of wool Board/Corporation	50:50	-	-	2.50	2.50	2.50
13. Sample survey scheme on Milk, Egg and Wool	50:50	12.21	0.89	1.25	1.25	1.00
14. CSS of SFMF and AL for poultry, piggery and sheep production programme	50:50	-	0.99	1.04	1.04	1.10

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
15. Special component plan for SC under special Central Assistance.	No fixed share of GOI	-	-	38.00	38.00	49.87
16. Tribal Sub-Plan (Central additive scheme)	No fixed share of GOI	-	-	9.95	9.95	16.56
17. Pooled Outlay for SCP & TSP	50:50	-	33.65	-	-	-
18. Central sector scheme of block yard poultry rearing programme for providing employment to Rural women.	State - Nil Central -100%	-	-	0.75	0.75	-
19. CSS of Transferred scheme of large scheme sheep breeding programme Challakere.	Specific items 50:50	-	-	-	-	2.50
Sub-Total 3 ANIMAL HUSBANDRY		83.12	73.57	110.88	110.88	133.28

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STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
4. DAIRY DEVELOPMENT						
Karnataka Co-operative Milk Producers Federation:						
Special Component Unit	100:00	-	-	7.00	20.00	20.00
Institute of Animal Health and Veterinary Biologicals						
1. All India Co-ordinated Research Project of ICAR for Epidemological Studies on Foot and Mouth Virus typing centre. State - 25% ICAR - 75%						
		-	4.20	6.03	6.03	3.16
2. All India Co-ordinated Research Project of the Development system of monitoring surveillance and forecasting of important animal diseases. State - 25% ICAR - 75%						
		-	6.84	5.31	5.31	5.07
3. Centrally Sponsored Scheme on Production of Cell culture Viral Vaccine diagnostic antigens. State - 50% Central-50%						
		-	-	4.40	4.40	1.85
Sub-Total IAH and VS:		-	11.04	15.74	15.74	10.08
Sub-Total 4 DAIRY DEVELOPMENT		-	11.04	22.74	35.74	30.08

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
5. FISHERIES:						
1. Construction of Fishing Harbours						
a. Malpe)			10.56	11.50	20.75	7.25
b. Mangalore)	50:50	300.00	1.16	9.00	22.00	9.00
c. Honnavar)			0.46	1.00	1.00	1.00
d. Other Fishing Harbours)			-	1.00	1.00	-
			12.18	22.50	44.75	17.25
2. Fish Farmers Development Agencies (50:50 on Developmental expenses)	50:50	90.00	13.44	21.00	21.00	20.01
3. Integrated Brackish Water Fish Farming.	50:50	25.00	-	21.00	21.00	20.13
4. National Fish Seed Programme	70:30	66.00	6.20	23.30	23.30	7.36
5. National Welfare Fund for Fishermen	50:50	20.00	3.20	6.40	6.40	10.54
6. Group Accident Insurance Scheme(S.S)	50:50	15.00	2.70	2.70	2.70	2.70
7. Development of Inland Fisheries Statistics	100:00	-	-	1.50	1.50	1.50
8. Modernisation of Traditional Fishing Crafts.	50:50		0.94	2.00	2.00	2.25

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DRAFT ANNUAL PLAN 1988-89 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay	
				Approved Outlay (Budgeted)	Anticipated Expenditure		
1	2	3	4	5	6	7	
9. Strengthening of Technical Wing.	50:50	-	-	1.50	0.70	1.50	
10. Special Component Plan (Special Central Assistance)	100:00	-	10.24	10.00	10.00	9.40	
11. N.C.D.C. Assisted Schemes		40.00	-	4.00	4.00	1.50	
Sub-Total 5 FISHERIES			556.00	48.90	115.90	137.35	94.14
6. FORESTRY AND WILD LIFE:							
1. CSS - Raising Rural Fuelwood Plantations & Afforestation in Eco-sensitive non Himalayan areas.	50:50	500.00	37.53	72.19	72.19	91.00	
2. CSS - Area Development & Silvipasture.	50:50	-	-	10.00	10.00	10.00	
3. CSS - Protection of Forests from Biotic Interference.	50:50	-	-	80.00	80.00	25.00	
4. CSS - Project Tiger Bandipur.	*	37.50	27.65	19.00	19.00	19.00	
5. CSS - Bannerghatta National Park.	*	30.00	5.00	9.80	9.80	9.80	

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
6. CSS - Development of Bhadra Sanctuary.	*	20.00	6.64	6.30	6.30	6.30
7. CSS - Development of Ranebennur Sanctuary.	*	20.00	9.46	1.50	1.50	1.50
8. CSS - Development of Nagarahole National Park.	*	-	11.09	5.05	5.05	5.00
9. CSS - Control of poaching and illegal trade of wildlife.	50.50	-	8.48	6.00	6.00	8.00
10. CSS - Captive Breeding & Re- habilitation of Endangered species.	50.50	-	2.25	1.20	1.20	2.00
11. CSS - Nature Education and Interpretation.	50.50	-	4.18	3.25	3.25	5.00
12. CSS - Development of Biligiri Rangana Temple Sanctuary.	*	-	8.23	9.65	9.65	14.45
13. CSS - Kudremukh	*	-	-	3.00	3.00	6.05
14. CSS - Shettihalla	*	-	0.80	2.00	2.00	2.00
15. CSS - Dandeli Sanctuary	*	-	0.40	5.75	5.75	5.75
16. CSS - Sharavathi	*	-	1.80	4.40	4.40	4.40
17. CSS - Mookambike Sanctuary	*	-	0.50	4.90	4.90	4.90

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay	
				Approved Outlay (Budgeted)	Anticipated Expenditure		
1	2	3	4	5	6	7	
18. CSS - Nugu Sanctuary	*	-	0.50	4.25	4.25	4.25	
19. CSS - Anshi Sanctuary	*	-	-	3.00	3.00	3.00	
20. CSS - Someshwara Sanctuary	*	-	0.50	6.25	6.25	6.25	
21. CS-Tribal Sub-Plan.	100%	-	22.08	35.68	35.68	35.68	
22. CS-Special Component Plan.	100%	-	8.80	10.00	10.00	10.00	
23. Wasteland Development National Wasteland Development Decentralised Nurseries.	100%	-	180.83	312.64	312.64	95.00	
Sub-Total 6. FORESTRY AND WILDLIFE			607.50	386.72	615.31	545.81	372.13
* For these schemes the Government of India will release funds for non-recurring expenditure and recurring expenditure will be met by State Government.							
7. MARKETING & QUALITY CONTROL							
1. Central Sector Scheme for Development of selected regulated Markets.	100%	100.00	16.80	15.00	15.00	4.00	
2. Central Sector Scheme for Development of Rural Markets.	100%	100.00	4.50	20.00	20.00	4.00	

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay	
				Approved Outlay (Budgeted)	Anticipated Expenditure		
1	2	3	4	5	6	7	
3. Central Sector Scheme for Development of Secondary Markets.	100%)					26.00	
3. Central Sector Scheme for Development of Primary Rural Markets.	100%)		Modified Scheme introduced by GOI			26.00	
Sub-Total 7 MARKETING & QUALITY CONTROL			200.00	21.30	35.00	35.00	60.00
8. CO-OPERATION							
CENTRALLY SPONSORED SCHEMES							
1. Agricultural Credit Stabilisation fund.	100%	612.00	20.00	100.00	100.00	100.00	
2. Extension and Training and Pilot Project.	100%	60.00	-	-	-	-	
3. Financial Assistance to Departmental Stores, Large size retail outlets, Small size retail outlets, Common Kitchen Centres etc., and rehabi- litation of wholesale stores.	100%	406.15	18.55	40.60	40.60	68.70	

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
4. Centrally Sponsored Scheme of Non-overdue cover for providing assistance to Co-operative Credit Institutions in the co-operatively under developed State and Special areas including blocks selected for special rice production programme and other priority programmes of oil seeds and pulses Central Scheme (New Scheme).	50:50	-	-	-	-	10.00
Sub-Total 8 Centrally Sponsored Schemes		1078.15	38.55	140.60	140.60	178.70
CENTRAL SECTOR SCHEMES						
1. Agricultural Credit guarantee and relief fund	50:50	100.00	-	-	-	
2. Comprehensive Scheme for development of short credit structure	50:50	500.00	-	-	-	
3. Comprehensive Scheme for development of long term credit structure.	50:50	100.00	-	-	-	
4. Financial assistance to failed well fund scheme	50:50	200.00	-	-	-	10.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis ⁿ)	1988-89		1989-90 Proposed Outlay	
				Approved Outlay (Budgeted)	Anticipated Expenditure		
1	2	3	4	5	6	7	
5. Eradication of rural indebtedness.	50:50	115.00	-	-	-	-	
6. National grid of rural godowns.	50:50	61.60	2.75	26.00	26.00	44.00	
7. Assistance to weak Co-operative in tribal areas.	50:50	61.60	-	-	-	6.00	
Sub-Total	CENTRAL SECTOR SCHEMES		1138.20	2.75	26.00	26.00	60.00

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NCDC SCHEMES

1. Share Capital/loan to Sericul- turists cum farmers service Co-operative Societies. Establ- ishment of grainage cum chawky rearing centres.	10:90	85.68	2.76	1.30	1.30	5.13
2. Construction of Godowns by Primary Marketing Co-operative Societies (Loan)	40:60(Loan)	14.00	-	-	-	-
3. Construction of Godowns by Karnataka State Co-operative Marketing Federation (Loan)	40:60(Loan)	8.00	-	-	-	-

STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
4. Construction of Rural Godown by Primary Agricultural Co-operative Societies (Loan)	40:60(Loan)	62.80	21.13	16.05	16.05	6.60
5. Share Capital for construction of godowns by Primary Agril. Co-operative Societies/Marketing Societies/Marketing Federation under N.C.D.C. III Project through World Bank Assistance.	Sta NC NC CS te DC DC ----- 20:25:50:5	437.22	137.18	114.01	114.01	106.03
6. Share Capital Contribution for processing and other societies for Establishment of Processing Units including cold storage	26:69(Loan) 15 C.S.	480.40	22.84	15.63	15.63	-
7. Investment in Co-operative Spinning Mills	50:50	441.16	-	30.00	30.00	60.00
8. Contribution towards share capital to co-operative sugar factories	50:50	206.00	100.00	25.00	25.00	25.00
9. Financial Assistance to Milk Producers Co-operatives in other than KDDC(KMF) area for Milk Processing Plants including transport vehicles.	10:90	10.00	-	-	-	-

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
10. Margin money to Agricultural Credit societies for distribution of consumer goods in Rural areas.	100% NCDC	183.60	30.71	20.77	20.77	24.65
11. Assistance to Technical staff of Central Arecanut Marketing Co-operative (subsidy)	100% NCDC	6.12	-	-	-	-
12. Assistance to Technical staff of Marketing Federation (subsidy)	100% NCDC	6.12	-	-	-	-
13. Share capital contribution to Marketing Federation (Margin money)	100% NCDC	244.80	-	25.00	25.00	25.00
14. Distribution of Consumer articles in Rural areas	100% NCDC	218.49	17.07	59.89	59.89	34.75
15. Student Consumer stores	100% NCDC	18.36	0.35	3.76	3.76	2.26
16. Construction of godowns by LAMPS.	50:50 (Loan)	-	1.41	5.73	5.73	1.66
17. Strengthening of Share capital of Primary Marketing Societies for revitalisation/development of business activities.	100% (Share capital)	122.40	28.00	90.90	90.90	84.00

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
18. Share capital to oil complex and ginning Unit under NCDC III Project through World Bank assistance.	20:25:50:5 (Apex Bank Loan)(CS)	331.90	213.20	104.00	104.00	100.00
19. Share capital to Rural Electric Co-operatives through rural Electric Corporation.	100% Share Capital	-	75.00	29.00	29.00	6.80
20. Share capital to CAMPCO	100%	-	65.00	-	-	10.00
21. I.C.D. Programme	100%	-	-	2.00	2.00	2.00
Sub-Total NCDC Shares		2876.99	714.65	543.65	543.04	593.88
Total 8 :CO-OPERATION		5093.34	755.95	710.25	709.64	732.58
TOTAL - I - Agriculture & Allied Services		9696.15	2034.46	2543.71	3235.27	3446.69
II RURAL DEVELOPMENT						
1. IRDP Monitoring Cell:State level	50:50)		2.43	4.00	4.00	5.00
2. - do - District level	50:50)	4285.00	178.22	179.65	179.65	191.08
3. Grant in Aid to IRDP	50:50)		1304.42	1321.00	1486.65	1485.28

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay	
				Approved Outlay (Budgeted)	Anticipated Expenditure		
1	2	3	4	5	6	7	
4. TRYSEM	50:50	115.00	34.85	29.50	28.62	32.00	
5. DWCRA	50:50	90.00	12.56	10.00	10.00	7.50	
6. 100' Wells Programme	50:50	1600.00	203.89	202.00	202.00	273.67	
7. DPAP-Directorate	50:50)	2700.00	3.13	8.00	8.00	8.00	
8. DPAP Central	50:50)		493.52	524.50	524.50	616.45	
9. NREP	50:50	5400.00	2033.84	1160.00	1723.00	1716.26	
10. Financial assistance to new Assignees of land	50:50	400.00	11.76	32.00	32.00	26.62	
11. CRTTC Non-recurring expr. Recurring expr.	100% 50:50	-	-	18.00	-	18.00	
12. RLEGP	100%	-	2938.75	2850.00	2850.00	2898.00	
Total - RURAL DEVELOPMENT			14590.00	7217.37	6338.65	7048.42	7277.86

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STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
III SPECIAL AREA PROGRAMMES						
	-	-	-	-	-	-
IV IRRIGATION AND FLOOD CONTROL						
a) Major and Medium Irrigation						
Central Sector Research Scheme as applied to River Valley Projects	100%	15.00	2.20	3.00	3.00	3.00
b) Minor Irrigation - Sprinkler						
Sprinkler Irrigation	50:50	100.00	9.70	25.00	25.00	25.00
c) Command Area Development						
1. CADA Secretariat	50:50	10.00	2.25	3.00	3.00	4.00
2. CADA Tungabhadra	50:50	480.00	98.48	75.00	75.00	81.00
3. CADA Malavalli & Ghataprabha	50:50	960.00	110.40	213.50	213.50	269.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
4. CADA Cauvery Basin	50:50	650.00	102.32	173.00	173.00	274.00
5. CADA Upper Krishna	50:50	1400.00	297.39	716.00	716.00	438.00
Total - Command Area Development		3500.00	610.84	1180.50	1180.50	1065.00
TOTAL - IV - Irrigation & Flood Control		3615.00	622.74	1208.50	1208.50	1093.00
V ENERGY						
a) Power Generation						
Chakra Diversion Scheme	100%	219.00	133.00	150.00	-	-
b) Power Transmission & Distribution						
1. Special Component Plan for SCs-Special Central Assistance	100%	-	30.00	30.00	30.00	30.00
2. CSS of construction of Interstate Transmission Lines	100%	-	55.00	341.00	330.00	26.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Propose Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
3. Loan to KEB for Chakra Scheme (Kudremukh Project)	100%	-	-	-	-	-
Total - b : Transmission & Distribution		-	85.00	371.00	360.00	56.00
c) Non-Conventional Sources of Energy						
1. Setting up of Biogas plants under NPED	100%	1432.50	443.05	286.50	216.50	286.50
2. (a) Installation of Improved Chulhas under National Project on improved Chulhas	100%	175.00	35.00	37.10	55.00	34.10
(b) Training Courses	100%	195.00	38.50	42.10	62.50	-2.10
Total - c: Non-conventional Sources of Energy		1802.50	516.55	365.70	334.00	362.70
TOTAL - V - ENERGY			2021.50	734.55	886.70	418.70

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
VI INDUSTRY AND MINERALS						
A. Village & Small Industries excluding Sericulture						
a) Handlooms						
1. Rebate on sale of Handloom cloth Co-ops.	50%	500.00	92.15	90.00	90.00	-
2. Rebate on sale of Handloom cloth KHDC.	50%	500.00	50.65	120.00	120.00	-
3. Supply of improved appliances/ Modernisation of looms - KHDC Grant & Loan	50%	-	-	10.00	10.00	10.00
4. Thrift Fund Schemes for Handlooms Co-ops. Grant	50%	-	3.00	5.00	5.00	5.00
5. Thrift Fund Schemes for Handlooms KHDC Grant	50%	-	5.00	10.00	10.00	10.00
6. Share Capital to Karnataka Handloom Devpt. Corpn. (50:50) - Investt.	50%	-	50.00	50.00	50.00	50.00
7. Workshed schemes for Handlooms - KHDC - Grant	50%	-	-	15.00	15.00	15.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay	
				Approved Outlay (Budgeted)	Anticipated Expenditure		
1	2	3	4	5	6	7	
8. Workshed schemes for Handlooms - Co-ops. Grant	50%	-	-	5.00	5.00	5.00	
9. Apex Weaver's Co-op Society - Investt.	50%	150.00	12.00	15.00	15.00	25.00	
10. Market Development Assistance Scheme in lieu of Special to Co-operatives.	50%	-	-	-	-	30.00	
KHDC - do -	50%	-	-	-	-	30.00	
11. Centrally Sponsored Scheme of Export Oriented Silk Projects- Grant	50%	-	-	15.00	15.00	7.50	
12. Centrally Sponsored Scheme for Seed Money for revival of Small & Sick Units	50%	-	-	10.00	10.00	10.00	
13. NCDC Schemes - Handlooms	75%	-	-	15.00	15.00	16.50	
14. Centrally Sponsored Scheme of loom coverage for unemployed women (step) (10:90)	90%	-	-	22.50	22.50	22.50	
Sub-Total - a : Handlooms			1150.00	212.80	382.50	382.50	236.50

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
b) Handicrafts						
15. Rebate on sale of handicrafts (including Handloom cloth, Kinhoi toys, bidriware & stone carvings)	50%	-	-	-	-	-
16. Managerial grant to Handicrafts Societies.	50%	-	-	-	-	-
17. Share capital loan to Handicrafts Societies.	50%	-	-	-	-	-
18. Survey of Handicrafts (25:75)	75%	-	-	0.90	0.90	0.90

Sub-Total - b : Handicrafts				0.90	0.90	0.90

c) Coir						
19. Rebate on sale of Coir products	50%	-	1.10	2.50	2.50	3.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
20. Coir Board Scheme	50%	-	-	5.00	5.00	5.50
21. Survey of Coir Industries	50%	-	-	0.25	0.25	-
Sub-Total - c : Coir		-	1.19	7.75	7.75	8.50
d) Distric Industries Centres						
22. Centrally sponsored scheme of Dist.Inds. Centre (Central Cell) at Directorate level	50%	150.00	14.835	4.00	4.00	4.00
23. C.S.S. of Dist. Inds. Centre at Dist. level	50%	600.00	81.945	50.00	50.00	50.00
24. C.S.S. of construction of DIC Buildings	50%	50.00	12.865	30.00	30.00	30.00
25. Special Component Plan for Industries & Crafts	40%	-	21.28	-	-	-
Sub-Total - d : District Industries Centres		-	131.675	84.00	84.00	84.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)						
Name of the Scheme/ Programme	Sharing	VII Five	1987-88	1988-89		1989-90
	pattern of Central and State	year plan Agreed Outlay (1985-90)	Actual Expendi- ture (Provis.)	Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
e) Central Sector Schemes						
26. Central Sector Scheme of subsidy towards Indl. units started in selected backward districts of the State	100%	2500.00	205.00	750.00	750.00	750.00
27. Central Sector Scheme intt. rate subsidy for technically qualified engineers	100%	100.00	19.47	25.00	25.00	50.00
28. Central Plan Scheme for conducting census of SSI units in the State	100%	20.00	2.38	5.00	5.00	15.00
29. Central Sector Scheme for seed money for revival of sick SSI Units	100%	50.00	-	10.00	10.00	10.00
30. Census of Handlooms	100%	8.00	3.28	2.00	2.00	-
31. Preloom & postloom facilities including Dye House	100%	-	-	150.00	150.00	100.00
32. NCDC Scheme 100% re-imburement by NCDC	100%	20.00	-	1.00	1.00	1.50

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
33. Loom coverage under Minority Development Programme	100%	-	-	100.00	100.00	100.00
Sub-Total - e : Central Sector Schemes			2698.00	230.13	1043.00	1043.00
f) District Sector/Zilla Parishad						
1. Supply of improved appliances/ Modernisation of looms co-ops (Grant/Loan)	50%	75.00	7.08	8.05	8.05	7.47
2. Investment in Primary weavers Co-op. Society	50%	25.00	4.215	3.57	3.57	2.91
3. Managerial Grant to Primary Hand looms weavers co-ops.	50%	10.00	0.33	1.37	1.37	0.79
District Industries Centres						
4. Dist. Inds. Centre - Dist. Level - Zilla Parishad	50%	-	48.56	47.50	47.50	52.52

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay	
				Approved Outlay (Budgeted)	Anticipated Expenditure		
1	2	3	4	5	6	7	
Employment Promotion/Training Programme							
5. Seed/Margin money for tiny & SSI Units in rural areas.	50%	300.00	39.31	49.23	49.23	49.16	
6. Special Component Plan Inds. & Crafts.	60%	900.00	54.54	-	-	6.80	
7. Tribal Sub-Plan.	36%	42.18	13.07	11.86	11.86	17.00	
Sub-Total - f :			1352.18	167.105	121.58	121.58	146.65
TOTAL - A - VILLAGE & SMALL INDUSTRIES			6000.18	642.89	739.73	739.73	1503.05

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B. SERICULTURE

1. Special Component Plan for Sche- duled Caste-Special Central Assistance Sericulture Sector.	100%	864.75	12.16	30.00	30.00	33.45
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STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
2. Tribal Sub-Plan for Tribals - Special Central assistance Sericulture Sector	100%	164.00	-	2.00	2.00	7.50
Total - B: Sericulture		1028.75	12.16	32.00	32.00	40.95
TOTAL - (A + B) VILLAGE & SMALL INDUSTRIES		7028.93	655.05	771.73	771.73	1544.00
TOTAL - VI - INDUSTRY AND MINERALS		7028.93	655.05	771.73	771.73	1544.00

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VII TRANSPORT

Roads & Bridges :

a) National Highways

1. Works of Inter-state
Importance

a) Roads	100%	--	6.56	4.00	4.00	-
b) Bridges	100%	-	32.36	50.00	50.00	40.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
2. Works of Economic Importance						
a) Roads	50%)	230.00	33.49	20.00	20.00	10.00
b) Bridges	50%)		13.36	20.00	20.00	30.00
3. Development of data on the growth of Highway Traffic in different categories of Roads.	100%	-	-	0.50	0.50	0.20
4. Scheme for studies on critical moisture content for evaluation of sub-grade strength for pavements under different conditions	100%	-	-	0.20	0.20	0.20
<hr/>						
Sub-Total - National Highways		230.00	86.27	94.70	94.70	80.40
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b. Iron Ore roads to Kudremukh Project.	100%	-	30.00	30.00	30.00	30.00
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STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
c. Inland Water Transport						
Modernisation of existing Ferries	50:50	6.00	0.28	-	-	-
TOTAL - VII - TRANSPORT		236.00	116.55	124.70	124.70	110.40
VIII COMMUNICATION		Included under TRANSPORT		-	-	-
IX SCIENTIFIC SERVICES AND RESEARCH						
1. Administration charges of the Technical Cell for co-ordination programme of Environment (Central Plan)	100%	25.86	-	5.00	5.00	11.50
2. Solar Thermal Extension programme	100%	-	-	5.02	5.02	-
TOTAL - IX - SCIENCE, TECHNOLOGY & ENVIRONMENT		25.86	-	10.02	10.02	11.50

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
X GENERAL ECONOMIC SERVICES						
1. Secretariat Economic Services						
1. Central Sector Scheme of strength- ening of State Planning Machinery	50:50	197.00	22.25	34.00	34.00	15.00
2. Central Sector Scheme of strength- ening of District Planning Machinery	33:67	404.00	75.50	78.94	78.94	92.32
Sub-Total - Secretariat Economic Services		601.00	97.75	112.94	112.94	107.32
2. Survey and Statistics						
1. Agriculture Census	100%	59.69	24.48	8.72	9.66	13.36
2. Schedule for C.E.S on Fruits, Vegetables and Minor crops.	100%	-	7.91	19.16	20.00	29.16
3. Timely reporting of Estimates of Area and production of principal crops	50:50	50.10	9.05	10.30	14.05	15.66
4. Improvement of crops statistics	50:50	7.85	1.45	1.70	1.85	2.34
Sub-Total - Survey & Statistics		117.64	42.89	39.88	45.56	60.52

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
3. TOURISM						
1. C.S.S. of Construction of Wayside facility at Talakadu	82:18	1.37	-	1.00	1.00	0.37
2. C.S.S. of Construction of Restaurant and Toilet facility at Sringeri	100%	6.00	-	2.00	2.00	4.00
3. C.S.S. of Construction of Wayside facility at Jog Falls	100%	6.10	-	4.00	4.00	2.10
4. C.S.S. of provision of Boating facility at Ulsoor Lake	100%	1.23	-	1.23	1.23	-
5. C.S.S. of Development of Tourist Complex at Hampi	35:65	15.39	-	7.50	7.50	8.09
6. C.S.S. of Construction of Wayside facility at Mulbagal	55:45	14.00	-	5.00	5.00	9.00
7. C.S.S. of Providing of Flood- lighting to Golgumbaz at Bijapur	55:45	8.00	0.23	4.00	8.00	-
8. C.S.S. of Construction of Wayside facility at Belgaum	72:28	17.51	-	7.00	7.00	10.75
9. C.S.S. of Construction of Wayside facility at Agumbe	92:8	9.62	-	3.00	3.00	6.62

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
10. C.S.S. of Construction of Restaurant and Toilet facility at Srirangapatna	100%	6.00	-	3.00	3.00	3.00
Sub-Total - Tourism		85.42	0.23	37.73	41.73	43.93
TOTAL -		804.06	140.87	190.55	200.23	211.77

189 B. Social Services :

XI. Education, Sports, Art & Culture

1. General Education

Sanskrit Education

a) Opening of Hindi teacher
Training College in non-
Hindi speaking states

100% 14.00 3.58 2.80 4.00 4.15

STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
b) Award of scholarships to students of High/Higher Secondary school studying sanskrit	100%	1.20	0.22	0.24	0.24	-
c) Providing facilities for teaching Sanskrit in Secondary school	100%	1.00	0.16	0.16	0.16	
d) Financial Assistance to eminent Sanskrit Pandits who are in indegent circumstance	100%	10.00	2.25	2.50	3.00	3.00
e) Language Development Sanskrit Education Matching grant	50:50	26.00	3.50	7.00	7.00	7.00
f) Appointment of Hindi Teachers in Non-Hindi speaking states	100%	-	-	72.50	145.00	186.00
g) Operation black board	100%	-	36.25	36.25	198.15	299.64
h) Opening of Non-formal centres in Urban schemes	100%	-	-	149.00	222.00	255.00
2. Adult Education :						
a) Direction and Administration centrally sponsored scheme at State Head Quarter	50%	48.00	7.88	7.50	7.50	12.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Cutlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
b) Rural Functional literacy programme	100%	1460.32	226.26	249.89	249.89	347.23
c) Central Plan schemes of incentive grants for promotion of adult female literacy	100%	-	-	33.00	33.00	25.00
d) Jana shikhara Nilaya under RFLP	100%	-	-	84.00	84.00	106.68
3. Collegiate Education :						
Central plan Schemes - Government of India National Merit Scholarships	100%	-	32.05	32.00	32.00	32.00
4. Vocational Education :						
Strengthening Vocational Education in Karnataka	100%	776.00	-	93.00	93.00	172.12
5. Technical Education :						
a) Development of Post Graduate course in SKSJTII, Bangalore	100%	15.00	1.08	1.50	1.50	1.50
b) Starting of Post graduate courses in BDT college of Engineering, Davangere	100%	40.00	0.15	5.00	5.00	10.00

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
6. Sports & Youth Services :						
a) Central Sector Scheme of N.S.S. Programme	7:5	92.40	17.43	18.20	18.20	18.20
b) Centrally Sponsored Scheme of Youth Leadership Programme	50%	2.00	0.40	0.40	0.40	1.45
c) Central Sector Scheme for Development of Sports and games	100%	-	28.86	15.00	15.00	30.00
Total: XI-Education, Sports, Arts & Culture		2485.60	360.07	809.94	1119.04	1524.37
XII. HEALTH						
Health Schemes :						
A. 50% Central share						
1. National TB Central Programme	50:50	100.00	11.70	39.23	39.23	38.00
2. National Malaria eradication programme (Rural)	50:50	1150.00	299.80	425.00	425.00	425.0
3. National Malaria eradication programme (Urban)	50:50	50.00	3.48	10.00	10.00	10.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
4. National Guinea Worm eradication programme	50:50	5.00	0.79	0.60	0.60	1.50
5. National Fileria Control programme	50:50	15.00	10.09	8.00	8.00	12.00
6. Training & Employment of MPW scheme	50:50	30.00	3.13	5.00	5.00	3.00
7. Training of Jr.Lab Technician (RHS)	50:50	-	-	2.00	2.00	-
8. Continuing Education at (PHC) Level (NR)	50:50	-	0.42	8.00	8.00	6.00
9. Training Institute in Statistics & Reporting	50:50	-	-	-	-	0.50
B. 100% Central Share :						
10. National Programme for control of Blindness	100%	-	8.46	111.81	111.91	140.71
11. National Leprosy Control programme	100%	-	62.33	218.50	218.50	346.38
12. National School Health services	100%	-	0.19	3.00	3.00	3.10

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STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Previs.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
13. Training of Specialists (RHS)	100%	-	-	12.75	12.75	-
14. Lab. facilities at Primary Health Centres	100%	-	-	6.00	6.00	6.00
15. Training Institute in Statistics and Reporting	100%	-	-	5.00	5.00	-
16. Grant-in-aid to Rural Health Services	100%	-	-	1.00	1.00	-
17. National Goitre control Programme	100%	-	-	3.00	3.00	3.00
18. National Programme for Control of Blindness	100%	-	25.41	40.00	40.00	40.00
19. National Leprosy Eradication Programme	100%	-	-	6.00	6.00	6.00
20. Re-Orientation of Medical Education	50:50	55.45	3.26	10.00	10.00	10.00
Family Welfare :						
a. Direction and Administration	100%	855.80	214.47	191.97	191.97	204.98
b. Rural F.W.Services	100%	4883.10	1294.49	1161.36	1161.36	1305.66

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
c. Urban F.W.Centres	100%	548.30	101.88	191.66	191.66	170.74
d. M.C.H.	100%	388.10	225.98	204.97	204.97	283.15
e. Transport	100%	570.55	114.54	133.58	133.58	144.40
f. Compensation	100%	5186.95	705.00	993.00	993.00	706.00
g. Other Services and supply	100%	904.00	258.47	402.87	402.87	460.72
h. Mass Education	100%	192.45	32.83	14.00	14.00	48.34
i. Training & Research	100%	540.05	93.73	145.22	145.23	172.69
j. Health Guide Scheme	100%	1750.00	133.27	204.55	204.55	225.00
k. Innovative Scheme	100%	-	8.46	100.00	100.00	100.00
l. Buildingse	100%	415.00	0.58	-	-	50.00
India Population Project - III	90%	6300.00	943.76	1620.00	1620.00	1800.00
Indian System Medicines Homeopathy :						
a. Post-Graduate Medical Education in Indian Systems of Medicine	100%	60.00	12.98	18.00	18.00	18.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

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(Rs. in lakhs)

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				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
b. Development of Pharmacies including Herbal Farms and Drug Testing Laboratory	100%	10.00	1.67	2.00	2.00	2.00
c. Establishment of National institute of Unani Systems of Medicine at Bangalore (1/3 State Share and 2/3 Central Share)	2/3:1/3	250.00	-	8.00	8.00	5.00
Drugs Control :						
Centrally Sponsored Scheme for Development of Post-Graduate course in Pharmacy and Research work at Govt. College of Pharmacy, Bangalore.	100%	40.00	13.76	12.00	12.00	12.00
E.S.I. Scheme :						
E.S.I. Scheme	7:1	700.00	112.00	161.00	161.00	175.00
Total: XII-HEALTH		24999.75	4703.67	6485.58	6485.58	6935.37

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)						
Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
XIII. WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT						
A. Water Supply and Sanitation (RURAL)						
1. Direction, Administration Monitoring & Investigation	100%	50.00	14.37	15.00	15.00	16.00
2. ARWS Programme						
a) Piped Water supply Schemes	100%	13005.59	1105.21	1519.00	1519.00	1395.56
b) Mini Water Supply Schemes	100%	1600.00	353.77	655.00	655.00	561.76
c) Borewells with H.P's	100%	2394.41	356.82	723.72	723.72	447.40
d) Care Takers Training programmes, Training Centre Water Testing & Quality Improvements	100%	-	0.15	-	-	45.00
e) Rural Sanitation	100%	500.00	0.34	55.00	55.00	46.93

Sub-Total Water Supply & Sanitation		17550.00	1830.66	2967.72	2967.72	2512.65

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
B. Housing						
House Building Advance to All India Service Cadre	100%	500.00	50.00	80.00	80.00	-
C. Urban Development						
a) CSS of Integrated Development of Small and Medium Towns	50:50	493.74	147.00	83.50	90.00	90.00
b) Civil Engineering Cell	50:50	12.20	1.98	1.50	1.50	1.58
Sub-Total Urban Development		505.94	148.98	85.00	91.50	91.50
Total XIII-Water Supply, Housing and Urban Development		1855.94	2029.64	3132.72	3139.22	2604.15
XIV - INFORMATION AND PUBLICITY	-	-	-	-	-	-

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
XV - WELFARE OF SCs, STs AND OTHER BACKWARD CLASSES						
1. Welfare of Sch.Castes						
1) Coaching & Allied Schemes	50:50	27.00	4.59	8.00	8.00	15.00
2) SC/ST Girls Hostel buildings	50:50	341.00	25.00	27.70	27.70	32.15
3) Prematric scholarships to the children of those engaged in unclean Occupation.	50:50	5.00	2.34	3.93	3.93	3.56
4) Postmatric scholarships to SCs	100%	350.00	117.15	111.43	111.43	136.68
5) Karnataka SC/ST Development Corporation.	50:50	150.00	50.33	50.00	50.00	50.00
<hr/>						
Total Sch.Castes :		873.00	199.41	201.06	201.06	237.39
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2. Welfare of Sch.Tribes						
1) Construction of Girls hostel buildings.	50:50	15.00	-	-	-	-
2) Postmatric scholarship to STs	100%	50.00	19.03	19.37	19.37	31.88
<hr/>						
Total Sch.Tribes :		65.00	19.03	19.37	19.37	31.88
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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
3. Other Programmes						
1) Machinery for enforcement of PCR Act.	50:50	9.00	4.00	6.00	6.00	7.50
2) Scheme for Removal of untouchability	50:50	28.00	4.23	3.46	3.46	5.18
3) Book Banks in Engineering & Medical colleges.	50:50	10.00	1.49	1.94	1.94	1.58
4) Research & Training	50:50	4.75	1.31	1.50	1.50	2.00
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Total Other Programmes :		51.75	11.03	12.90	12.90	16.26
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Total (1 to 3)		989.75	229.47	233.33	233.33	285.53
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4. Special Central Assistance Schemes :						
a) Special Component Plan						
i. Administration	100%	100.00	10.00	25.00	25.00	25.00

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

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				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
2. Economic Betterment Schemes	100%	300.00	20.00	30.00	30.00	30.00
3. Agricultural colonies	100%	250.00	22.00	25.00	25.00	25.00
4. Investment in SC/ST Development Corporation.	100%	-	140.00	152.00	152.00	150.00
Total (a) S.C.P. :		650.00	192.00	232.00	232.00	230.00
b) Tribal Sub-Plan						
1. Administration	100%	25.00	1.00	1.00	1.00	1.00
2. Primitive Tribes	100%	199.05	5.55	5.64	5.64	20.00
3. Investment in SC/ST Development Corporation Ltd.	100%	100.00	-	-	-	-
Total (b) T.S.P. :		324.05	6.55	6.64	6.64	21.00
Total 4: SCA Schemes :		974.05	198.55	238.64	238.64	251.00
Total XV Welfare of SCs, STs and other Backward Classes :		1963.80	428.02	471.97	471.97	536.53

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DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90 Proposed Outlay
				Approved Outlay (Budgeted)	Anticipated Expenditure	
1	2	3	4	5	6	7
XVI LABOUR AND EMPLOYMENT						
A. Labour						
1. Rural workers Training Programme	100%	24.00	2.68	3.50	3.50	3.50
2. Rehabilitation of Bonded Labour	50:50	884.00	195.49	133.00	250.00	250.00
B. Employment and Training						
1. Promoting Employment for Physically Handicapped	20:80	2.64	0.16	0.50	0.50	0.50
2. Promotion of self Employment in the Normal Employment Exchanges	30:70	4.20	0.55	0.60	0.60	0.60
3. Computerisation of Employment Exchanges	50:50	-	-	-	-	2.00
4. Modernisation of ITIs-ITOs	50:50	-	-	30.00	30.00	60.00
5. State Project Implementation unit under World Bank Aided project	50:50	-	-	-	-	2.50
6. Special component plan (Third shift in ITIs)	SCA 100%	-	-	-	-	30.00

STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
7. Tribal Area Sub-Plan	SCA 100%	10.00	1.63	2.00	2.00	2.00
8. Crash Programme for Service Technicians	100%	-	0.25	0.63	0.63	1.80
Total XVI - Labour and Employment		924.84	200.76	170.23	287.23	352.90
XVII SOCIAL SECURITY AND WELFARE						
1. Training of Anganwadi Women workers	100%	134.00	16.36	40.00	40.00	50.00
2. ICDS	100%	3880.00	765.19	950.25	950.25	1110.40
3. Setting up of WTC for rehabilitation of women in Distress	50:50	15.00	4.40	3.00	3.00	4.00
4. CSS scheme for care and maintenance of destitute/ orphan children	50:50	150.00	19.49	22.98	22.98	25.01
5. Upahara Kendra CSS (Subsidised wheat based feeding programme)	100%	-	48.32	122.44	122.44	132.96
Total-Social Security and Welfare		4179.00	854.26	1138.67	1138.67	1322.37

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STATEMENT GN-6 (Contd.)

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES

(OUTLAYS AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. in lakhs)

Name of the Scheme/ Programme	Sharing pattern of Central and State	VII Five year plan Agreed Outlay (1985-90)	1987-88 Actual Expendi- ture (Provis.)	1988-89		1989-90
				Approved Outlay (Budgeted)	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
XVIII GERNERAL SERVICES :	-	-	-	-	-	-
GRAND TOTAL (I TO XVIII)						
CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES :		91126.43	20098.01	24283.67	25934.58	27389.61

EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES 1989-90
OUTLAYS AND EXPENDITURE

E M P - I
EMPLOYMENT STATEMENT

STATE : KARNATAKA

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
I. AGRICULTURE & ALLIED ACTIVITIES					
1.	Crop Husbandary	72.50	14.90	16.94	17.31
2.	Soil and Water Conservation	36.00 (8.50)	10.23	11.54	10.67
3.	Animal Husbandary	15.45 (0.97)	3.03 (0.14)	4.35 (0.18)	6.89
4.	Dairy Development	13.50	2.60	2.60	2.60
5.	Fisheries	20.00 (8.69)	2.19 (0.49)	3.91 (1.35)	3.81 (1.25)
6.	Forestry & Wild Life	62.00	11.25	12.38	16.25
7.	Plantations	-	-	-	-
8.	Food, Storage & Warehousing	3.00 (3.00)	0.15 (0.15)	0.20 (0.20)	0.20 (0.20)
9.	Agricultural Research & Education	6.80	2.86 (0.25)	3.39 (0.11)	3.40 (0.09)
10.	Agricultural Financial Institutions	12.25	2.26	2.39	2.40

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E M P - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
11.	Other Agricultural Programmes:				
	a) Marketing & Quality Control	0.30	0.05	0.07	0.09
	b) Others (to be specified)	-	-	-	-
12.	Co-operation	60.00	8.16	8.63	6.67
	Total-1: Agricultural and Allied Activities	301.80 (21.16)	57.68 (1.03)	66.40 (1.84)	70.29 (1.54)
	II. RURAL DEVELOPMENT				
1.	Special Programme for Rural Development				
	a) Integrated Rural Development Programme (IRDP) and Allied Programme	53.90	16.24	17.95	18.02
	b) Drought Prone Area Programme (DPAP)	27.00	5.7	6.35	7.22
	c) Integrated Rural Energy Programme (IREP)	1.52	0.26	0.50	0.68
2.	Rural Employment				
	a) National Rural Employment Programme (NREP)	54.00	20.34	17.23	17.16
	b) Other Programmes				
	Rural Employment Guarantee Scheme (REGS)	9.00	0.99	1.02	1.02

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
3.	Land Reforms	6.00	0.59	1.22	1.17
4.	Other Rural Development Programmes (including Community Development and Panchayats)	17.70	29.01	29.78	30.83
	Total-II: Rural Development	169.12	73.13	74.05	76.10
	III. SPECIAL AREA PROGRAMMES	-	-	-	-
	<u>IV. IRRIGATION AND FLOOD CONTROL</u>				
1.	Major and Medium Irrigation	538.00 (423.60)	97.61 (77.43)	143.70 (115.25)	159.40 (132.35)
2.	Minor Irrigation	157.00 (115.82)	24.86 (18.37)	26.21 (22.21)	35.00 (27.58)
3.	Command Area Development	47.00 (35.25)	9.53 (9.53)	16.90 (12.68)	18.59 (13.81)
4.	Flood Control (including Anti Sea Erosion etc.,)	4.00	0.27	0.75	0.75
	Total-IV: Irrigation & Flood Control	746.00 (574.67)	132.27 (105.33)	187.56 (150.14)	213.74 (173.74)

699

E M P - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
<u>IV. ENERGY</u>					
1.	Power	800.00 (481.76)	144.37 (79.08)	207.00 (152.58)	235.05 (151.43)
2.	Non-conventional Sources of Energy	0.48	0.15	0.32	0.44
	Total-V: Energy	800.48 (481.76)	144.52 (79.08)	208.12 (152.58)	235.49 (151.43)
<u>VI. INDUSTRY AND MINERALS</u>					
1.	Village and Small Industries (VSI)	139.00	29.85	44.01	35.99
2.	Industries (other than VSI)	100.00	23.02	23.13	24.15
3.	Mining	2.00	0.13	0.70	0.70
	Total-VI: Industry & Minerals	241.00	53.00	67.84	60.84
<u>VII. TRANSPORT</u>					
1.	Ports and Light houses	28.00	1.97	3.50	3.50
2.	Shipping	-	-	-	-
3.	Civial Aviation	-	-	-	-
4.	Roads and Bridges	129.40 (118.10)	23.59 (20.79)	31.06 (27.99)	46.31 (42.87)

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E M P - I
EMPLOYMENT STATEMENT

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
5.	Road Transport	85.00	17.00	17.75	19.00
6.	Inland Water Transport	0.60	0.08	0.11	0.12
7.	Other Transport-Motor vehicles and pollution control	-	-	0.18	0.26
	Total-VII: Transport	243.00 (115.10)	42.64 (20.79)	52.60 (27.99)	69.19 (42.87)
VIII. COMMUNICATIONS		- included under Transport -			
IX. <u>SCIENCE, TECHNOLOGY AND ENVIRONMENT</u>					
1.	Scientific Research (including S&T)	4.00	0.73	0.92	1.10
2.	Ecology and Environment				
	Total-IX: Science, Technology and Environment	4.00	0.73	0.92	1.10
X. <u>GENERAL ECONOMIC SERVICES</u>					
1.	Secretariat Economic Services	4.92	0.74	0.87	0.82
2.	Tourism	7.00	0.31	1.50	1.55

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E M F - I
EMPLOYMENT STATEMENT

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
3.	Surveys and Statistics	1.65	0.77	0.79	0.41
4.	Civil Supplies	50.91	29.30	50.29	35.73
5.	Other General Economic Services				
	a) Weights and Measures	0.08	0.05	0.07	0.08
	b) District level Sub Plan	15.50	3.80	-	2.87
	c) Modernisation of Administration	-	-	0.50	0.50
	Total-X : General Economic Services	80.06	34.97	54.02	41.96
<u>XI. SOCIAL SERVICES; EDUCATION</u>					
1.	General Education	84.20 (0.50)	19.00 (0.35)	29.87 (0.55)	31.32 (0.16)
2.	Technical Education	6.00 (1.50)	0.98	1.35 (0.33)	1.63 (0.50)
3.	Sports and Youth Services	6.50 (0.11)	0.92	1.34	1.58
4.	Art and Culture	7.50 (0.16)	2.64 (0.06)	2.89 (0.04)	2.48 (0.04)
	Sub Total-Education	104.20 (2.37)	23.54 (0.41)	35.45 (0.92)	37.01 (0.70)

702

E M P - I
EMPLOYMENT STATEMENT

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
5.	Medical and Public Health	118.00 (18.31)	15.76 (1.91)	29.45 (6.43)	35.89 (7.64)
6.	Water Supply and Sanitation	365.00	42.27	48.74	53.06
7.	Housing (including Police Housing and Jail buildings)	161.00	21.38	30.21	32.95
8.	Urban Development (including State Capital Projects)	30.00	5.32	6.15	6.47
9.	Information and Publicity	7.00	1.08	1.80	1.90
10.	Welfare of SCs, STs and Other Backward Classes	75.80	15.08	17.37	19.59
11.	Labour and Employment	28.00	8.05 (0.11)	9.85 (0.20)	8.39 (0.20)
12.	Social Security and Welfare	66.45	7.13	10.94	12.00
13.	Nutrition	6.09	5.89	6.50	6.23
14.	Other Social Services	-	-	-	-
	Total-XI: Social Services	961.54 (20.68)	145.50 (2.43)	196.46 (7.55)	213.49 (8.54)

703

E M P - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
<u>XII. GENERAL SERVICES</u>					
1.	Jails	- (included under Housing) -			
2.	Stationery and Printing	1.25	0.36	0.45	0.30
3.	Public Works	26.75 (26.75)	17.30 (17.30)	16.70 (16.70)	16.00 (16.00)
4.	Other Administrative Services	-	-	-	-
5.	Fire Protection Services	-	-	1.50	1.50
	Total-XII: General Services	28.00 (26.75)	17.66 (17.30)	18.65 (16.70)	17.80 (16.00)
	GRAND TOTAL	3575.00 (1216.37)	702.10 (208.60)	926.61 (340.10)	1000.00 (378.43)

**EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES 1989-90
OUTLAYS AND EXPENDITURE**

**E M P - I
EMPLOYMENT STATEMENT**

STATE : KARNATAKA

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
<u>I. AGRICULTURE & ALLIED ACTIVITIES</u>					
1.	Crop Husbandary	72.50	14.90	16.94	7.31
2.	Soil and Water Conservation	36.00 (8.50)	10.23	11.54	0.67
3.	Animal Husbandary	15.45 (0.97)	3.03 (0.14)	4.35 (0.18)	6.89
4.	Dairy Development	13.50	2.60	2.60	2.60
5.	Fisheries	20.00 (8.69)	2.19 (0.49)	3.91 (1.35)	3.81 1.25)
6.	Forestry & Wild Life	62.00	11.25	12.38	6.25
7.	Plantations	-	-	-	-
8.	Food, Storage & Warehousing	3.00 (3.00)	0.15 (0.15)	0.20 (0.20)	0.20 (0.20)
9.	Agricultural Research & Education	6.80	2.86 (0.25)	3.39 (0.11)	3.40 (0.09)
10.	Agricultural Financial Institutions	12.25	2.26	2.39	2.40

504

E M P - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
11.	Other Agricultural Programmes:				
	a) Marketing & Quality Control	0.30	0.05	0.07	0.09
	b) Others (to be specified)	-	-	-	-
12.	Co-operation	60.00	8.16	8.63	6.67
	Total-I: Agricultural and Allied Activities	301.80 (21.16)	57.68 (1.03)	66.40 (1.84)	70.29 (1.54)
	<u>II. RURAL DEVELOPMENT</u>				
1.	Special Programme for Rural Development				
	a) Integrated Rural Development Programme (IRDP) and Allied Programme	53.90	16.24	17.95	18.02
	b) Drought Prone Area Programme (DPAP)	27.00	5.70	6.35	7.22
	c) Integrated Rural Energy Programme (IREP)	1.52	0.26	0.50	0.68
2.	Rural Employment				
	a) National Rural Employment Programme (NREP)	54.00	20.34	17.23	17.16
	b) Other Programmes Rural Employment Guarantee Scheme (REGS)	9.00	0.99	1.02	1.02

904.

E M P - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
	Land Reforms	6.00	0.59	1.22	1.17
	Other Rural Development Programmes (including Community Development and Panchayats)	17.70	29.01	29.78	30.83
	Total-II: Rural Development	169.12	73.13	74.00	76.10
	III. SPECIAL AREA PROGRAMMES	-	-	-	-
	IV. <u>IRRIGATION AND FLOOD CONTROL</u>				
1.	Major and Medium Irrigation	538.00 (423.60)	97.61 (77.43)	143.70 (115.25)	159.40 (132.35)
2.	Minor Irrigation	157.00 (115.82)	24.86 (18.37)	26.21 (22.21)	35.00 (27.58)
3.	Command Area Development	47.00 (35.25)	9.53 (9.53)	16.90 (12.68)	18.59 (13.81)
4.	Flood Control (including Anti Sea Erosion etc.,)	4.00	0.27	0.75	0.75
	Total-IV: Irrigation & Flood Control	746.00 (574.67)	132.27 (105.33)	187.56 (150.14)	213.74 173.74

70%

E M P - I
EMPLOYMENT STATEMENT
(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
	IV. ENERGY				
1.	Power	800.00 (481.76)	144.37 (76.08)	207.00 (152.58)	235.05 (151.43)
2.	Non-conventional Sources of Energy	0.48	0.15	0.32	0.44
	Total-V: Energy	800.48 (481.76)	144.52 (76.08)	208.12 (152.58)	235.49 (151.43)
	VI. INDUSTRY AND MINERALS				
1.	Village and Small Industries (VSI)	139.00	29.85	44.01	35.99
2.	Industries (other than VSI)	100.00	23.02	23.13	24.15
3.	Mining	2.00	0.13	0.70	0.70
	Total-VI: Industry & Minerals	241.00	53.00	67.84	60.84
	VII. TRANSPORT				
1.	Ports and Light houses	28.00	1.97	3.50	3.50
2.	Shipping	-	-	-	-
3.	Civial Aviation	-	-	-	-
4.	Roads and Bridges	129.40 (118.10)	23.59 (20.79)	31.06 (27.99)	46.31 (42.87)

E M P - I
EMPLOYMENT STATEMENT

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
5.	Road Transport	85.00	17.00	17.75	19.00
6.	Inland Water Transport	0.60	0.08	0.11	0.12
7.	Other Transport-Motor vehicles and pollution control	-	-	0.18	0.26
	Total-VII: Transport	243.00 (118.10)	42.64 (20.79)	52.60 (27.99)	63.19 (42.87)
	VIII. COMMUNICATIONS		- included under Transport -		
	IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT				
1.	Scientific Research (including S&T)	4.00	0.73	0.92	1.10
2.	Ecology and Environment				
	Total-IX: Science, Technology and Environment	4.00	0.73	0.92	1.10
	X. GENERAL ECONOMIC SERVICES				
1.	Secretariat Economic Services	4.92	0.74	0.87	0.82
2.	Tourism	7.00	0.31	1.50	1.55

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E M P - I
EMPLOYMENT STATEMENT

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
3.	Surveys and Statistics	1.65	0.77	0.79	0.41
4.	Civil Supplies	50.91	29.30	50.29	35.73
5.	Other General Economic Services				
	a) Weights and Measures	0.08	0.05	0.07	0.08
	b) District level Sub Plan	15.50	3.80	-	2.87
	c) Modernisation of Administration	-	-	0.50	0.50
	Total-X : General Economic Services	80.06	34.97	54.02	41.96
	XI. SOCIAL SERVICES EDUCATION				
1.	General Education	84.20 (0.50)	19.00 (0.35)	29.87 (0.55)	31.32 (0.16)
2.	Technical Education	6.00 (1.50)	0.98	1.35 (0.33)	1.63 (0.50)
3.	Sports and Youth Services	6.50 (0.11)	0.92	1.34	1.58
4	Art - and Culture	7.50 (0.16)	2.64 (0.06)	2.89 (0.04)	2.48 (0.04)
	Sub Total Education	104.20 (2.37)	23.54 (0.41)	35.45 (0.92)	37.01 (0.70)

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E M P - I
EMPLOYMENT STATEMENT

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
5.	Medical and Public Health	116.00 (18.31)	15.76 (1.91)	29.45 (6.43)	35.89 (7.64)
6.	Water Supply and Sanitation	365.00	42.37	48.74	53.06
7.	Housing (including Police Housing and Jail buildings)	161.00	21.38	30.21	32.95
8.	Urban Development (including State Capital Projects)	30.00	5.32	6.15	6.47
9.	Information and Publicity	7.00	1.08	1.80	1.90
10.	Welfare of SCs, STs and Other Backward Classes	75.80	15.08	17.37	19.59
11.	Labour and Employment	28.00	8.05 (0.11)	9.85 (0.20)	8.39 (0.20)
12.	Social Security and Welfare	66.45	7.13	10.94	12.00
13.	Nutrition	6.09	5.89	6.50	6.23
14.	Other Social Services	-	-	-	-
	Total-XI: Social Services	961.54 (20.68)	145.50 (2.43)	196.46 (7.55)	213.49 (8.54)

E M P - I
EMPLOYMENT STATEMENT

(Rs. in crores)

Sl. No.	Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure (Provisional)	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6
XII. GENERAL SERVICES					
1.	Jails	- (included under Housing) -			
2.	Stationery and Printing	1.25	0.36	0.45	0.30
3.	Public Works	26.75 (26.75)	17.30 (17.30)	16.70 (16.70)	16.00 (16.00)
4.	Other Administrative Services	-	-	-	-
5.	Fire Protection Services	-	-	1.50	.50
Total-XII: General Services		28.00 (26.75)	17.66 (17.30)	18.65 (16.70)	17.80 (16.00)
GRAND TOTAL		3575.00 (1216.37)	702.10 (208.60)	926.61 (340.10)	1007.00 (378.43)

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**EMPLOYMENT CONTENT OF SECTORAL PROGRAMME
TARGETS AND ACHIEVEMENTS**

EMP II
EMPLOYMENT STATEMENT
Person days in lakhs
Person years in numbers

Sl. No.	Name of the Sector	Seventh Plan 1985-90 Target		Additional Direct Employment Generated				1989-90 Proposed Target	
		Construct- ion (Person days)	Continuing (Person years)	1987-88 Const- ruction (Person days)	Actuals Continu- ing (Person years)	1988-89 Const- ruction (Person days)	Anticipated Continu- ing (Person years)	Constru- ction (Person days)	Continuing (Person years)
I.	Agriculture								
1.	Agricultural Research & Education	5.60	1867	0.96	1	0.98	-	0.78	5
2.	Crop Husbandry	0.19	259	1.67	-	1.30	-	1.30	-
3.	Soil & Water Conservation	157.00	-	85.75	-	104.36	-	124.40	-
4.	Animal Husbandry & Dairying	8.43	4512	-	93	-	360	-	550
5.	Fisheries	38.72	216	2.21	39	4.32	45	3.86	79
6.	Forestry and Wildlife	443.00	2516	70.63	-	66.54	-	83.42	-
7.	Land Reforms	-	-	-	-	-	-	-	-
8.	Management of Natural Disasters	-	-	-	-	-	-	-	-
9.	Agricultural Marketing	-	22	-	12	-	12	-	14
10.	Food Storage & Warehousing	12.00	-	-	-	-	-	-	-
11.	Investment in Agril. Financial Institutions	-	-	-	-	-	-	-	-
Sub Total - I		664.34	9392	161.22	145	177.50	417	213.76	748

8/12

(Contd.)

Sl. No.	Name of the Sector	Seventh Plan 1985-90 Target		Additional Direct Employment Generated				1989-90 Proposed Target	
		Construction (Person days)	Continuing (Person years)	1987-88 Actuals Construction (Person days)	1987-88 Actuals Continuing (Person years)	1988-89 Anticipated Construction (Person days)	1988-89 Anticipated Continuing (Person years)	Construction (Person days)	Continuing (Person years)
II. Rural Development									
1.	I.R.D.P.	-	-	-	-	-	-	-	-
2.	N.R.E.P.	785.00	-	225.87	-	202.81	-	202.81	-
3.	Community Development & P.Raj	-	-	-	-	-	-	-	-
4.	Co-operation	-	-	-	-	-	-	-	-
5.	S.E.P.	-	-	-	-	-	-	-	-
6.	D.P.A.P.	327.27	-	-	-	-	-	-	-
7.	R.E.G.S.	78.26	-	5.41	-	5.20	-	5.20	-
8.	R.L.E.G.P.	1212.35	-	170.12	-	211.53	-	211.53	-
Sub Total II		2402.88	-	401.40	-	419.54	-	419.54	-
III. Special Area Programme									
IV. Irrigation & Flood Control									
1.	Major & Medium Irrigation including Flood control	2274.66	482	387.15	-	576.25	-	661.75	-
2.	Minor Irrigation	348.70	370	25.90	28	31.32	40	38.86	40
3.	Command Area Development	19.98	-	4.62	-	7.25	-	6.34	-
Sub Total IV		2643.34	852	417.67	28	614.82	40	706.95	40

714

(Contd.)

Sl. No.	Name of the Sector	Seventh Plan 1985-90 Target		Additional Direct Employment Generated				1989-90 Proposed Target	
		Construction (Person days)	Continuing (Person years)	1987-88 Const-ruction (Person days)	Actuals Contin-uing (Person years)	1988-89 Const-ruction (Person days)	Anticipated Contin-uing (Person years)	Constru-ction (Person days)	Continuing (Person years)
V.	Energy								
1.	Power	368.00	665	119.50	-	142.90	7	157.56	240
	Sub Total V	368.00	665	119.50	-	142.90	7	157.56	240
VI.	Industry & Minerals								
1.	Village & Small Industries including Sericulture	23.40	-	4.30	-	1.60	-	3.00	-
2.	Major & Medium Industry	-	-	-	-	-	-	-	-
3.	Minerals	0.31	132	0.06	-	0.07	-	0.07	-
	Sub Total VI	23.71	132	4.36	-	1.67	-	3.07	-
VII.	Transport								
1.	Roads & Bridges	369.10	-	48.84	-	65.77	-	100.74	-
2.	Road Transport (KSRTC)	-	-	-	-	-	-	-	-
3.	Ports & Shipping	40.00	60	2.30	4	5.00	56	8.00	56
4.	Inland Water Transport	-	54	-	16	-	4	-	15
5.	Tourism	-	-	-	-	-	-	-	-
	Sub Total VII	409.10	114	51.14	20	70.77	60	108.74	71

517

Sl. No.	Name of the Sector	Seventh Plan 1985-90 Target		Additional Direct Employment Generated				1989-90 Proposed Target	
		Construct- ion (Person days)	Continuing (Person years)	1987-88 Const- ruction (Person days)	Actuals Continu- ing (Person years)	1988-89 Const- ruction (Person days)	Anticipated Continu- ing (Person years)	Constru- ction (Person days)	Continuing (Person years)
VIII. Communication Information & Broadcasting									
1.	Information & Publicity		200	-	-	-	36	-	36
Sub Total VIII		-	200	-	-	-	36	-	36
IX. Science & Technology									
1.	Ecology & Environment	-	-	-	-	-	-	-	-
2.	Science & Technology	-	-	-	-	-	-	-	-
X. Social Services									
1.	General Education	1.96	2906	-	42	-	2698	-	1271
2.	Art, Culture, Sports & Youth Services	1.07	68	0.30	-	0.18	-	0.11	71
3.	Technical Education	4.00	560	-	224	-	229	-	150
4.	Medical & Public Health	186.13	7262	-	1946	-	4583	-	5336
5.	Housing	47.25	6500	1.81	830	1.80	820	1.95	886
6.	Urban Development	42.00	761	3.47	847	5.28	474	6.53	626
7.	Water Supply and Sanitation	345.00	77	28.68	-	30.11	-	51.44	-
8.	Welfare of SC/ST & other Backward Classes	-	376	-	692	-	661	-	784
9.	Special Central Additive Scheme for SC Component Plan	-	-	-	-	-	-	-	-

716

(Contd.)

Sl. No.	Name of the Sector	Seventh Plan 1985-90 Target		Additional Direct Employment Generated				1989-90 Proposed Target	
		Construction (Person days)	Continuing (Person years)	1987-88 Actuals Construction (Person days)	Continuing (Person years)	1988-89 Anticipated Construction (Person days)	Continuing (Person years)	Construction (Person days)	Continuing (Person years)
10.	Social Welfare (Women & Children)	5.60	415	-	3	-	146	-	144
11.	Nutrition	-	-	-	-	-	-	-	-
12.	Labour & Labour Welfare	-	399	-	101	-	387	-	135
Sub Total X		633.01	19324	34.26	4685	37.37	9998	60.03	9332
XI.	Others								
1.	Statistics	-	-	-	-	-	-	-	-
2.	Planning Machinery	-	-	-	-	-	-	-	-
3.	Stationery & Printing	-	-	-	-	-	-	-	-
4.	Public Works	276.00	-	56.57	-	98.83	-	53.10*	-
5.	Weights and Measures	-	15	-	-	-	6	-	6
6.	Other unclassified Services	-	-	-	-	-	-	-	-
Sub Total		276.00	15	56.57	-	98.83	6	53.10	6
Grand Total		7420.38	30694	1246.12	4878	1563.40	10564	1722.75	10473

Employment generated under construction of buildings in all sectors has been included under Public Works.

* Many of the Departments have not furnished building construction component in the returns, hence the estimated figure has been furnished.

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN OUTLAY AND EXPENDITURE

TSP - 1

(Rs. in Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			1987-88 (Actuals)			1988-89 Anticipated Expenditure			1989-90 Proposed Outlay		
		State Plan Out-lay	Flow to Tribal Sub-plan	% to Total Out-lay	State Plan Expenditure	Flow to Tribal Sub-Plan	% to Total Plan Out-lay	State Plan Out-lay	Flow to Tribal Sub-plan	% to Total Plan Out-lay	State Plan Out-lay	Flow to Tribal Sub-plan	% to Total Plan Out-lay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ECONOMIC SERVICES													
I. <u>Agriculture & Allied Services</u>													
Crop husbandry:													
a)	Agriculture	7250.00	262.50	3.62	1490.29	35.56	2.76	1379.91	44.24	3.21	1408.51	30.10	2.23
b)	Horticulture	-	74.00	-	-	20.00	5.26	314.00	15.63	4.97	322.13	12.00	3.73
	Soil and Water Conservation	3600.00	170.00	4.72	1022.97	31.35	2.35	1154.06	24.45	2.12	1067.34	8.00	0.75
	Animal Husbandry	1350.00	36.55	2.71	302.58	19.73	6.52	434.52	16.53	3.80	688.74	14.50	2.00
	Dairy Development	1350.00	-	-	260.00	-	-	260.00	5.00	1.92	260.00	5.00	1.92
	Fisheries	2000.00	100.00	5.00	218.87	5.00	1.93	390.75	3.00	0.77	381.10	3.26	0.86

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DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Forest & Wild Life Plantations	6200.00	130.00	2.10	1125.10	37.62	1.00	1238.00	12.00	0.96	1624.79	12.00	0.73
	Food Storage and Warehousing	300.00	-	-	15.00	-	-	20.00	-	-	20.00	-	-
	Agricultural Research and Education	680.00	-	-	285.80	-	-	339.50	-	-	340.00	-	-
	Investment in Agricultural Financial Institution (co-op. institutions)	1225.00	-	-	226.46	-	-	228.75	-	-	220.00	-	-
	Regional Rural Banks	-	-	-	-	-	-	10.00	-	-	20.00	-	-
	Other Agricultural programme - Marketing & quality control	30.00	-	-	4.73	-	-	7.00	-	-	9.00	-	-
	Co-operation	6000.00	300.00	5.00	815.73	19.55	2.40	863.00	12.87	1.49	667.53	13.84	2.07
	TOTAL - I	29985.00	1073.05	3.50	5767.53	168.81	2.93	6639.49	139.72	2.13	7029.14	98.70	1.40

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DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

1	2	3	4	5	6	7	8	9	10	11	12	13	14
II <u>Rural Development</u>													
	Special Programmes for Rural Development												
	a. Integrated Rural Development Programme (IRDP)												
		4285.00	418.00	9.76	1624.27	80.97	4.98	1794.92	150.00	8.36	1802.46	148.50	8.24
	b. TRYSEM												
	c. IRDP-Monitoring												
	d. Special Livestock Production Programme												
	e. D.W.C.R.A.												
	f. Drought Prone area Programme (DPAP)												
		2700.00	-		570.17	-	-	635.00	-	-	721.95	-	-
	g. Integrated Rural Energy Programme (IREP)												
		-	-	-	26.38	-	-	50.00	-	-	68.00	-	-

720

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
National Rural Employment Programme (NREP)			5400.00	540.00	10.00	2033.84	176.53	8.67	1723.00	108.50	6.30	1716.26	171.60	10.00
Other Programmes like Employment Guarantee scheme etc. to be specified (REGS)			900.00	9.00	1.00	98.71	2.00	2.26	102.00	-	-	102.00	2.00	1.96
Land Reforms			600.00	-	-	58.71	-	-	122.00	-	-	116.62	-	-
Other Rural Development Programme including Panchayat Commu- nity Develop- ment & Panchayats			3070.00	-	-	2900.56	-	-	2978.20	-	-	3082.47	-	-
TOTAL II			16955.00	967.00	5.67	7312.64	-	-	7405.12	256.50	3.46	7609.76	322.10	4.23

1721

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

1	2	3	4	5	6	7	8	9	10	11	12	13	14
III	Special Area Programmes												
IV													
	Water Development (Survey & Investi- gation)	53800.00	-	-	9761.31	-	-	14370.00	-	-	15940.00	-	-
722	Major and Medium Irrigation												
	Minor Irrigation												
	Ground Water Development	15700.00	750.00	4.78	2485.76	139.86	5.62	2620.00	214.38	8.18	3499.96	208.00	5.94
	Sprinkler Irrigation												
	Command Area Development	4700.00	-	-	952.95	-	-	1690.00	17.00	1.00	1859.00	18.59	10.00
	Flood Control Projects (including anti sea erosion etc)	400.00	-	-	27.34	-	-	75.00		-	75.00	-	-
	TOTAL IV	74600.00	750.00	1.09	13227.36	139.86	1.06	18755.66	231.38	1.17	21373.96	226.59	1.06

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
V <u>Energy</u>														
Power (Generation & Distribution)		80000.00	1663.70	2.07	14437.00	380.90	2.64	20780.00	338.00	1.63	23505.00	400.50	1.70	
Non-conventional source of energy		200.00	-	-	15.07	-	-	31.74	-	-	43.78	-	-	
TOTAL V		80200.00	1663.70	2.07	14452.07	380.90	2.64	20811.74	338.00	1.62	23548.78	400.50	1.70	
VI <u>Industry & Minerals</u>														
Village & Small Industries (Including Sericulture)		13900.00	1002.50	7.21	2985.24	46.86	1.56	4401.24	41.96	0.95	3599.27	28.98	0.80	
Industries (other than small industries)		10000.00	-	-	2302.29	-	-	2313.00	-	-	2415.00	-	-	
Weights & Measures		8.00	-	-	4.52	-	-	7.00	-	-	8.00	-	-	
Mining		200.00	-	-	12.92	-	-	70.00	-	-	70.00	-	-	
TOTAL VI		24108.00	1002.30	4.16	5304.97	46.86	0.88	5833.00	41.96	0.62	6092.27	28.98	0.47	

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DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>VII Transport</u>													
	Ports and Light houses	2800.00	-	-	197.25	-	-	350.00	-	-	350.00	-	-
	Roads and Bridges including National Highways	12940.00	120.00	0.93	2359.38	17.58	0.74	3106.25	49.60	1.61	4590.92	56.00	1.22
	Road Transport	8500.00	-	-	1700.00	-	-	1775.00	-	-	1900.00	-	-
	Inland Water Transport	60.00	-	-	7.51	-	-	11.00	-	-	12.00	-	-
	Other Transport services (to be specified) - Pollution control (MV)	-	-	-	-	-	-	18.00	-	-	26.00	-	-
	TOTAL VII	24300.00	120.00	0.49	4264.14	17.58	0.41	5260.25	49.60	0.94	6918.92	56.00	0.88
<u>Science Technology & Environment</u>													
	Scientific Research (including S&T Ecology & Environment)	400.00	-	-	72.87	-	-	91.94	12.00	13.05	110.00	-	-
	TOTAL VIII	400.00	-	-	72.87	-	-	91.94	12.00	13.05	110.00	-	-

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DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

													(Rs. in Lakhs)	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
IX <u>General Economic Services</u>														
	Secretariat Economic Services		492.00	-	-	73.57	-	-	87.47	-	-	82.16	-	-
	Tourism		700.00	-	-	30.96	-	-	150.00	-	-	155.00	-	-
	Survey & Statistics		165.00	-	-	77.42	-	-	78.88	-	-	41.00	-	-
	<u>Other General Economic Services</u>													
525	a.	District level sub-plan	1550.00	-	-	380.00	-	-	-	-	-	287.00	-	-
	b.	Modernisation of Administration	-	-	-	-	-	-	50.00	-	-	50.00	-	-
	c.	Fire protec- tion services	-	-	-	-	-	-	150.00	-	-	150.00	-	-
	TOTAL IX		2907.00	-	-	561.95	-	-	516.35	-	-	765.16	-	-

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Social Services</u>													
<u>Education, Sports, Art and Culture</u>													
General Education Adult Education		8420.00	378.00	4.48	1900.11	36.79	1.94	2987.07	-	-	3132.37	2.00	0.06
Technical Education		600.00	-	-	98.27	-	-	134.82	-	-	163.00	-	-
Arts & Culture		750.00	-	-	264.18	-	-	289.00	-	-	248.00	-	-
Sports and Youth Services		650.00	-	-	91.27	-	-	134.00	-	-	157.80	-	-
Others		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL X		10420.00	378.00	3.62	2353.84	36.79	1.56	3544.89	-	-	3701.17	2.00	0.05
<u>XI Health</u>													
Medical & Public Health		11880.00	200.00	1.69	1576.15	54.33	3.33	2945.10	102.88	3.49	3588.52	131.05	3.65

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

1	2	3	4	5	6	7	8	9	10	11	12	13	14
XII Water Supply													
<u>Housing &</u>													
<u>Urban</u>													
<u>Development</u>													
	Water Supply & Sanitation	38500.00	152.50	0.41	4227.31	16.24	0.36	4874.00	70.11	1.44	5305.82	59.36	1.12
	Housing (including Police Housing & Jail Bldgs.)	11150.00	970.00	8.70	2137.91	104.42	4.88	2000.88	45.82	2.29	2170.32	39.82	1.83
	Karnataka Housing Board	950.00	-	-	-	-	-	120.00	-	-	125.00	-	-
	HBA to Govt. employees	4000.00	-	-	-	-	-	900.00	-	-	1000.00	31.00	0.31
	Urban Development (Including State Capital Projects)	3000.00	-	-	532.23	-	-	615.50	50.00	8.12	647.00	-	-
	TOTAL XII	55600.00	1122.00	2.01	8473.60	104.42	1.23	8510.38	166.04	1.95	9248.14	130.18	1.40

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DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

1	2	3	4	5	6	7	8	9	10	11	12	13	14
XIII Information & Publicity		700.00	5.00	0.71	108.07	0.87	0.80	180.00	1.00	0.55	190.00	1.14	0.6
XIV Welfare of SCs/STs		7580.00	5.00	0.06	1508.24	19.70	1.30	1736.55	34.40	1.98	1005.04	56.71	5.64
Backward Classes & Minorities		-	-	-	-	-	-	-	-	-	953.37	-	-
TOTAL XIV		758.00	5.00	0.06	1508.24	19.70	1.30	1736.55	34.40	1.98	1958.41	56.71	2.89
XV Labour and Labour Welfare													
Labour (including Labour, working condition and safety, rehabilitation of bonded labourers)		1060.00	-	-	221.51	-	-	298.00	-	-	151.56	25.00	16.49
Employment & Training		440.00	22.00	5.00	133.52	5.06	3.79	180.00	5.00	2.77	194.00	5.43	2.79
Special Employment schemes													
Stipendary Employment scheme		1300.00	-	-	450.00	-	-	506.65	-	-	493.57	-	-
TOTAL XV		2800.00	22.00	1.46	805.03	5.06	0.63	984.65	5.00	0.51	839.13	30.43	3.62

DRAFT ANNUAL PLAN 1989-90 - TRIBAL SUB-PLAN - OUTLAY AND EXPENDITURE

Rs. in Lakhs

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>XVI Social Welfare & Nutrition</u>														
Social Security & Welfare		6645.00	-	-	712.97	-	-	-	1094.26	-	-	1200.37	32.74	2.72
<u>Nutrition</u>														
a. Midday meals		301.00	15.05	5.00	-	-	-	-	30.54	5.53	18.11	17.11	2.70	15.78
b. Special Nutrition Programmes		308.00	25.00	8.12	588.59	15.24	2.58	619.35	15.24	2.45	605.96	13.75	2.38	
c. Subsidised food grains for poor (Food & Civil Supplies)		5091.00	519.55	10.20	2930.15	223.00	7.61	5028.50	180.00	3.58	3573.20	193.50	5.41	
TOTAL XVI		12345.00	559.60	4.53	4231.71	238.24	5.62	5094.00	200.77	3.94	5396.64	242.69	4.49	
<u>XVIII General Services</u>														
Stationery & Printing		125.00	-	-	35.58	-	-	44.60	-	-	30.00	-	-	
Public Works (Administration & buildings)		2675.00	-	-	1730.00	-	-	1670.00	-	-	1600.00	-	-	
TOTAL XVIII		2800.00	-	-	1765.58	-	-	1714.60	-	-	1630.00	-	-	
GRAND TOTAL		357500.00	7868.85	2.20	70209.60	1489.36	2.12	92660.61	1563.35	1.69	100000.00	1727.07	1.73	

ANNUAL PLAN 1989-90 PHYSICAL TARGETS/ACHIEVEMENTS

TSP - 2

Sl. No.	Item Sector	Unit	1979-80 level	Seventh Plan 1985-90 Target	1987-88 Achievement	1988-89		1989-90 Target
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
01.	Agriculture	Families	889	6836	655	554	554	653
01.	Horticulture	"	880	1968	161	504	504	500
03.	Animal Husbandry and Vet. Services	"	650	928	471	472	472	415
04.	Fisheries	"	100	500	52	32	32	32
05.	Forest	"	-	1300	570	304	304	666
06.	Minor Irrigation	Hectares	244	3750	71	50	50	75
07.	Industries & Commerce	Families	1000	12216	766	500	500	770
08.	I.R.D.P.	"	-	10793	4978	4058	4058	2979
09.	Sericulture	"	400	2758	205	100	100	458
10.	SC-ST Devt. Corpn.	"	-	6000	1048	2316	2316	1000
11.	Irrigation Bore Wells	"	-	1450	10	110	110	118
12.	Primitive Tribes	"	-	-	-	-	-	74
13.	Bonded Labour	"	-	-	-	-	-	250
			4182	48499	8997	9000	9000	8000

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DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES.

(Rs. in Lakhs)

Sl. No.	Name of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Out-lay	Flow to SCP	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan	Flow to S.C.P.	% age to Total Out-lay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
* Economic Services													
I Agriculture & Allied Activities													
1831	1. Crop Husbandry												
	a. Agriculture	5770.00	780.50	13.52	1205.29	171.49	14.22	1379.91	204.72	14.83	1408.51	174.85	12.41
	b. Horticulture	1480.00	222.00	15.00	285.00	45.86	16.44	314.00	55.05	17.53	322.13	43.70	13.56
	2. Soil & Water Conservation	3600.00	510.00	14.16	1023.97	132.47	12.94	1154.06	142.00	12.30	1067.34	119.81	11.22
	3. Animal Husbandry	1545.00	170.94	11.06	302.58	72.37	23.91	434.52	33.74	7.76	688.74	46.17	6.70
	4. Dairy Development	1350.00	-	-	260.00	-	-	260.00	20.00	7.69	260.00	20.00	7.69
	5. Fisheries	2000.00	300.00	15.00	218.87	4.27	1.95	390.75	8.00	2.05	381.10	8.69	2.28
	6. Forestry & Wildlife	6200.00	800.00	12.90	1125.10	51.83	4.61	1238.00	91.10	7.35	1624.79	-	-
	7. Plantations												
	8. Food, Storage & Warehousing	300.00	-	-	15.00	-	-	20.00	-	-	20.00	-	-

DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Out-lay	Flow to SCP	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	9. Agricultural Research & Education	680.00	-	-	285.80	-	-	339.50	-	-	340.00	-	-
10	Investment in Agricultural Financial Institutions	1225.00	174.75	14.26	226.40	-	-	238.75	35.00	14.66	240.00	25.00	10.41
11	Other Agricultural Programmes-Marketing	30.00	-	-	4.73	-	-	7.00	-	-	9.00	-	-
12	Co-operation	6000.00	1144.06	19.06	815.73	153.83	18.85	863.00	99.08	11.48	667.53	63.90	9.87
TOTAL - I		30180.00	4102.25	13.59	5767.53	633.12	12.57	6639.49	688.69	10.37	7029.14	504.12	7.17
II Rural Development													
1.	Special Programmes for RDP												
a)	IRDP	5390.00	1285.50	23.84	1624.27	488.78	30.09	1794.92	371.00	20.67	1802.46	445.58	24.72
b)	DPAP	2700.00	405.00	15.00	570.17	95.25	16.70	635.00	62.00	9.76	721.95	107.09	14.83
c)	IREP	152.00	-	-	26.38	20.20	76.57	50.00	-	-	68.00	-	-

DRAFT ANNUAL PLAN 1988-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

Rs. in Lakhs

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88		Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90. Outlay Proposed			
		Agreed State Plan Out-lay	Flow to SCP	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2.	Rural Employment												
	a) NREP	5400.00	1890.00	35.00	2033.84	378.00	18.58	1723.00	756.00	43.88	1716.26	514.88	30.00
	b) REGS	900.00	315.00	35.00	98.71	87.00	88.13	102.00	26.00	25.49	102.00	30.00	76.43
3.	Land Reforms	600.00	5.00	0.83	58.71	-	-	122.00	20.00	16.39	116.81	20.00	17.15
4.	Other Rural Dev. Programmes including Panchayat Raj	1770.00	807.00	45.59	2900.56	39.01	1.34	2978.20	103.00	3.52	3082.47	155.80	5.03
	TOTAL II	16912.00	4707.50	27.83	7312.64	1108.24	15.15	7405.12	1340.00	18.10	7609.76	1273.35	16.73
III	<u>Special Area Programme</u>	-	-	-	-	-	-	-	-	-	-	-	-
IV	<u>Irrigation & Flood Control</u>												
1.	Major & Medium Irrigation	53800.00	4805.00	8.93	9761.31	123.50	1.26	14370.00	123.50	0.85	15940.00	888.44	5.57

DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in Lakhs.)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Outlay	Flow to SCP	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2.	Minor Irrigation	15700.00	2300.00	15.33	2485.76	159.76	6.42	2620.66	512.29	19.55	3499.96	542.65	15.50
3.	Command Area Development	4700.00	705.00	15.00	952.95	67.37	7.06	1690.00	214.00	12.58	1859.00	336.90	17.79
4.	Flood Control	400.00	-	-	27.34	-	-	75.00	-	-	75.00	-	-
TOTAL IV		74600.00	7810.00	10.46	13227.36	350.63	2.65	18755.66	849.79	4.52	21373.96	1761.99	8.24
V <u>Energy</u>													
1.	Power	80000.00	4991.10	6.23	14437.00	550.34	3.81	20780	600.00	2.88	23505.00	1335.00	5.67
2.	Non-Conventional Sources of Energy	48.00	-	-	15.07	-	-	31.74	-	-	43.78	-	-
TOTAL V		80048.00	4991.10	6.23	14452.07	550.34	3.80	20811.74	600.00	2.88	23548.78	1335.00	5.66

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DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Outlay	Flow to SCP	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>VI Industry & Minerals</u>													
	1. Village & Small Industries	8600.00	1290.00	15.00	1072.27	104.94	9.79	1534.89	194.48	12.67	1578.00	185.79	11.77
	2. Sericulture	5300.00	791.50	14.93	1912.97	48.70	2.55	2866.35	93.78	3.27	2021.27	50.66	2.50
	3. Industries (Major & Medium)	10000.00	-	-	2302.29	-	-	2313.00	-	-	2415.00	-	-
	4. Mining	200.00	-	-	12.92	-	-	70.00	1.00	1.42	70.00	1.00	1.42
TOTAL VI		24100.00	2081.50	8.63	5300.45	153.64	2.89	6784.24	289.26	4.26	6084.27	237.45	3.89
<u>VII Transport</u>													
	1. Ports & Light Houses	2800.00	-	-	197.25	-	-	350.00	-	-	350.00	-	-
	2. Roads & Bridges	12940.00	1800.00	13.91	2359.38	379.05	16.06	3106.25	505.41	16.27	4630.92	572.86	12.37
	3. Road Transport	8500.00	-	-	1700.00	-	-	1775.00	-	-	1900.00	-	-

735

DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Outlay	Flow to SCP	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Motor Vehicles & Pollution Control	-	-	-	-	-	-	18.00	-	-	26.00	-	-
5	Inland water transport	60.00	-	-	7.51	-	-	11.00	-	-	12.00	-	-
TOTAL VII		24300.00	1800.00	7.40	4264.14	379.05	8.88	5260.25	505.41	9.59	6918.92	572.86	8.27

VII

Communications

Included under Transport

IX Science & Technology

Scientific Research
Ecology & Environment

400.00 - - 72.87 - - 91.94 - - 110.00 - -

X General Economic Services

1. Secretariate Services

492.00 - - 73.57 - - 87.47 - - 82.16 - -

2. Tourism

700.00 - - 30.96 - - 150.00 - - 155.00 - -

3. Survey & Statistics

165.00 - - 77.42 - - 78.88 - - 41.00 - -

DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Out-lay	Flow to SCP	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.F.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan	Flow to S.C.P.	% age to Total Out-lay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4. Civil Supplies	5091.00	4156.40	81.64	2930.15	1540.00	52.55	5028.50	1500.00	29.83	3573.20	1612.50	45.12
	5. Weights & Measures	8.00	-	-	4.52	-	-	7.00	-	-	8.00	-	-
	6. District Sub-plans and others	1550.00	-	-	380.00	-	-	50.00	-	-	287.00	-	-
	7. Modernisation of Administration	-	-	-	-	-	-	50.00	-	-	50.00	-	-
	TOTAL X	8006.00	4156.40	51.91	3496.62	1540.00	44.04	5401.85	1500.00	27.77	4196.36	1612.50	38.42
	TOTAL - A	258546.00	29648.75	11.46	53893.68	4715.02	8.75	71150.29	5773.15	8.11	76871.19	7297.27	9.49
	B Social Services												
	XI Education, Sports and Culture												
	1. General Education	8420.00	1210.00	14.37	1900.12	144.93	7.62	2987.07	491.05	16.44	3132.37	54.36	1.73

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DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Out-lay	Flow to SCP	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2.	Technical Education	600.00	30.00	5.00	98.27	8.53	8.68	134.82	8.00	5.93	163.00	8.15	5.00
3	Art & Culture	750.00	30.00	4.00	264.18	-	-	289.00	-	-	248.00	-	-
4	Sports & Youth Services	650.00	-	-	91.27	-	-	134.00	-	-	157.80	5.38	3.40
<u>XII Health</u>													
1	Medical & Public Health	11800.00	1024.00	8.67	1576.15	326.59	20.72	2945.10	467.63	15.89	3588.52	263.95	7.35
<u>XIII Water Supply, Housing</u>													
1	Water Supply & Sanitation	36500.00	4798.00	13.14	4227.31	247.03	5.84	4874.00	525.04	10.77	5305.82	701.88	13.22
2	Housing	16100.00	3005.00	18.66	2137.91	405.68	18.97	3020.88	432.19	14.31	3295.32	512.33	15.16
3	Urban Development (including slum clearance)	3000.00	1256.00	41.86	532.23	29.45	5.53	615.50	200.00	32.49	647.00	215.91	33.37

DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend.			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Outlay	Flow to SCP	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay	State Plan Outlay	Flow to S.C.P.	% age to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
XIV	<u>Information & Publicity</u>	700.00	103.00	15.00	108.07	4.50	4.16	180.00	21.00	12.22	190.00	23.18	12.20
XV	<u>Welfare of SCs, STs & OBCs</u>	7580.00	2914.93	38.45	1508.24	694.62	46.05	1736.55	865.60	49.84	1958.41	956.48	48.83
XVI	<u>Labour & Labour Welfare</u>												
1	Labour and Labour Welfare	2360.00	832.00	18.72	669.04	435.42	65.08	804.65	175.00	21.75	645.13	50.50	7.82
2	Employment & Training	440.00	110.00	25.00	135.99	27.91	20.52	180.00	20.00	11.11	194.00	21.53	11.09
XVII	<u>Social Welfare and Nutrition</u>												
1	Social Security and Welfare	6645.00	-	-	712.97	-	-	1094.26	-	-	1200.37	130.94	10.90
2	Nutrition	609.00	322.00	52.87	588.59	196.87	33.44	649.89	345.24	53.12	623.07	92.33	14.81
XVIII	<u>Other Social Services</u>	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - B		96154.00	15636.93	16.28	14550.34	2521.53	17.32	19645.72	3551.95	18.08	21348.81	3036.92	14.22

DRAFT ANNUAL PLAN 1989-90 - STATE PLAN - OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in Lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89 Anticipated Expend:			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Out-lay	Flow to SCP	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan Out-lay	Flow to S.C.P.	% age to Total Out-lay	State Plan	Flow to S.C.P.	% age to Total Out-lay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C General Services													
XIX General Services													
1	Stationery & Printing	125.00	-	-	35.58	-	-	44.60	-	-	30.00	-	-
2	Public Works	2675.00	-	-	1730.00	-	-	1670.00	-	-	1600.00	-	-
3	Fire Protection Service	-	-	-	-	-	-	150.00	-	-	150.00	-	-
TOTAL - C		2800.00	-	-	1765.58	-	-	1864.60	-	-	1780.00	-	-
GROUND TOTAL		357500.00	45285.68	12.66	70209.60	7236.55	10.31	92660.61	9325.10	10.06	100000.00	10334.19	10.33

072

Draft Annual Plan 1989-90 - Special Component Plan - Physical Targets

Sl. No.	Item/Sector	Unit [No. of families]	Seventh Plan 1987-88 [1985-90] Targets	1987-88 Achievements.	1988-89		1989-90 Proposed Targets
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
1.	Agriculture	Families	3,000	2,591	2,000	2,000	2,000
2.	Horticulture	"	25,000	5,211	5,698	5,698	5,000
3.	Soil Conservation	"	-	-	2,000	2,000	2,000
4.	Animal Husbandary & Vet., Services (including Dairy Development)	"	5,506	2,037	1,376	1,376	1,103
5.	Fisheries	"	2,000	510	556	556	683
6.	Forest	"	5,000	3,688	1,339	1,339	500
7.	Investment in Agricultural Financial Institutions (KSCARDB) (Irrigation Wells with I.P.sets(M))	"	14,000	1,838	2,000	2,000	2,720
8.	Rural Development I.R.D.P.,	"	40,000	36,037	40,000	40,000	47,000
9.	S.L.B.P.	"	2,400	-	-	-	-
10.	Anthyodaya	"	20,000	2,123	1,500	1,500	1,500
11.	Assistance to Small & Marginal Farmers	"	12,000	613	2,000	2,000	2,000
12.	Land Reforms (Rev., Department) Legal Aid	"	2,000	-	-	-	-
13.	Co-operation	"	18,450	3,584	2,000	2,000	-
14.	Irrigation and Flood Control - Major and Medium Irrigation	"	4,800	-	-	-	-
15.	Area Development	"	20,000	5,150	5,000	5,000	5,000

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S.C.P-2 (contd.)

1	2	3	4	5	6	7	8
16.	Minor Irrigation	Families	18,200	447	4,623	4,623	4,500
17.	Industries and Minerals	"	45,780	7,234	7,917	7,917	12,000
18.	Sericulture	"	50,000	3,559	3,000	3,000	4,000
19.	Rehabilitation of Bonded Labour	"	19,600	5,125	3,000	3,000	500
20.	Welfare of Sch.Castes. Sch.Tribes	"	25,500	2,296	1,125	1,125	925
21.	SCs/STs Development Corporation	"	1,50,000	20,038	20,000	20,000	20,000
	TOTAL		4,83,236	1,02,073	1,07,134	1,07,134	1,15,151

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DRAFT ANNUAL PLAN 1989-90 - 20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE
[State plan component only]

TPP-1

[Rs. crores]

Point No.	Item	Seventh Plan 1985-90 outlay	1987-88 Actual Exptr.	Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed outlay
1	2	3	4	5	6	7
01	<u>Attack on Rural Poverty</u>					
	a) IRDP	53.90	16.24	16.30	17.95	18.02
	b) NREP	54.00	20.34	11.60	17.23	17.16
	c) Village & Small Industries	139.00	29.95	34.44	44.01	35.99
	d) Other Rural Development Programmes [including CD & Panchayats]	17.70	29.01	29.78	29.78	30.82
02	<u>Strategy for Rainfed Agriculture</u>					
	a) Dryland Farming	27.18	6.97	8.11	8.11	8.74
	b) Drought Prone Area Programme	27.00	5.70	6.35	6.35	7.22
03	<u>Better Use of Irrigation Water</u>					
	a) Major & Medium Irrigation	538.00	97.61	143.70	143.70	159.40
	b) Minor Irrigation	157.00	24.82	35.79	26.21	35.00
	c) Command Area Development	47.00	9.53	16.90	16.90	18.59
	d) Flood control	4.00	0.27	0.75	0.75	0.75
04	<u>Bigger Harvests</u>					
	a) National Oilseeds Development Programme	-	1.15	1.01	1.01	1.07
	b) Development of pulses	0.27	0.14	0.15	0.15	0.23
	c) i) Fruit crops	-	0.26	0.39	0.39	0.41
	ii) Vegetable crops	-	0.04	0.09	0.09	0.11
	d) Storage & Warehousing	3.00	0.15	0.20	0.20	0.20
	e) Agriculture Marketing	0.30	0.05	0.07	0.07	0.09
	f) Animal Husbandry & Dairy Development	28.95	5.63	6.95	6.95	9.49
	g) Fisheries	20.00	2.19	3.37	3.91	3.81
	h) Co-operation	60.00	8.16	8.63	8.63	6.68

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TPP-1 (Contd.)
(Rs. crores)

Point No.	Item	Seventh plan 1985-90 outlay	1987-88 Actual Expdr.	1988-89 Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed outlay
1	2	3	4	5	6	7
05	<u>Enforcement of Land Reforms</u> Land Reforms	6.00	0.59	1.22	1.22	1.17
06	<u>Special Programme for Rural Labour</u> a) Scheme for enforcement of minimum wages for rural labour b) Rehabilitation of Bonded Labour	8.84	-	No earmarked scheme		1.02
07	<u>Clean Drinking Water</u> a) Rural Water Supply Programme(State sector) b) Rural sanitation (State sector)	126.35 3.65	17.53 0.03	20.21 0.68	20.21 0.68	22.30 0.47
08	<u>Health for All</u> a) Rural Health b) Prevention and control of diseases	50.00 13.60	6.10 3.27	14.36 4.99	14.36 4.99	19.58 5.03
09	<u>Two Child Norm</u> a) Family Welfare Programme (State share only) b) Nutrition	6.00 6.09	0.61 5.89	1.20 6.48	1.20 6.50	1.32 6.23
10	<u>Expansion of Education</u> a) General Education i) Elementary Education ii) Adult Education b) Technical Education c) Art and Culture	100.00 11.00 6.00 7.50	25.31 1.58 0.98 2.64	33.59 2.40 1.35 2.89	33.59 2.40 1.35 2.89	15.19 2.40 1.63 2.48
11	<u>Justice to Scheduled Castes & Scheduled Tribes</u> a) Programme for welfare of SCs b) Programme for welfare of STs	452.86 78.69	72.37 14.89	94.03 15.63	93.25 15.63	103.34 17.27

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							TPP-1 (Contd)
							[RS. crores]
Point No.	Item	Seventh plan 1985-90 outlay	1987-88 Actual Expdr.	Outlay	1988-89 Anticipated Expenditure	1989-90 proposed outlay	
1	2	3	4	5	6	7	
12	<u>Equality for Women</u> Women & Children welfare	11.28	1.53	4.44	4.44	4.75	
13	<u>Now opportunities for Youth</u> Youth welfare and sports	6.50	0.91	1.34	1.34	1.58	
14	<u>Housing for the People</u> a) Rural Housing & House sites b) Urban Housing (including sites)	74.38 18.65	8.23 2.31	19.52 2.29	19.52 2.29	17.85 2.34	
15	<u>Improvement of Slums</u> Environmental Improvement of urban slums	18.00	2.79	3.65	3.65	3.94	
16	<u>New Strategy for Forestry</u> Forestry	62.00	11.25	12.38	12.38	16.25	
17	<u>Protection of the Environment</u> Ecology and Environment	-	0.10	0.18	0.18	0.30	
18	<u>Concern for the Consumer</u> Civil Supplies - Subsidised rice for the rural poor	50.91	29.30	33.42	50.28	35.73	
19	<u>Energy for the Villages</u> a) Rural Electrification b) Non-conventional sources of energy	64.96 0.48	11.60 0.15	8.50 0.45	8.50 0.32	6.20 0.44	
(Major portion of funding is made by Govt. of India under the national programme)							
20	<u>A Responsive Administration</u>						

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DRAFT ANNUAL PLAN 1989-90

TPP - 2

20-POINT PROGRAMME - PHYSICAL TARGETS AND ACHIEVEMENTS

Point No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
01. <u>Attack on Rural Poverty</u>							
	a) IRDP (old and new beneficiaries)	Lakh Nos.	6.509	1.61	1.35	1.38	1.38
	b) NREP-Employment Generated	Lakh Mandays	654.54	219.32	202.15	202.81	202.81
	c) RLEGP-Employment Generated	Lakh Mandays	712.12	191.55	161.54	211.53	211.53
	d) Handlooms - Cloth to be produced	Million Mts (cum)	42.73	34.08	40.86	38.00	40.00
	e) Handicrafts - Value of production	Rs.lakhs	50.00	93.60	110.00	100.00	110.00
	f) Khadi & Village Industries - Value of production	Rs.lakhs	10000.00	6900.00	7650.00	7000.00	7500.00
	g) Small Scale Industries - Additional units set up	Nos.	40000	10530	10000	10000	10000
	h) Sericulture - Production of Raw Silk	000' Kgs	5200	4971	5000	5000	5200
02 <u>Strategy for Rainfed Agriculture</u>							
	a) Watershed Development						
	i) Micro-watersheds	Nos.	500	559	290	290	303
	ii) Area covered	000' Hects	330	100	72	72	113
	iii) Area covered outside the selected watersheds with dry farming practices	Hects.	500	100	100	100	100

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Point No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
	b) Drough Prone Area Programme -						
	i) Area under soil & moisture conservation (cum)	000' Hects	-	17.10	13.90	13.90	13.90
	ii) Creation of Irrigation potential (cum)	000' Hects	-	1.79	1.00	1.00	1.00 (provisional)
	iii) Afforestation & Pastures (cum)	000' Hects	-	2.71	3.12	3.12	3.12 (provisional)
03	<u>Better use of Irrigation Water</u>						
	a) Irrigation						
	i) Irrigation potential created	000' Hects	516.352	64.127	82.078	82.078	83.436
	ii) Utilisation of potential created	000' Hects	449.282	62.279	75.230	75.230	76.330
	iii) Command Area Development						
	1. Field Channel	000' Hects	200.00	20.69	50.00	50.00	59.32
	2. Land Levelling	000' Hects	200.00	36.60	40.00	40.00	41.49
04	<u>Bigger Harvests</u>						
	i) Rice production	Lakh Tonnes	32.47	18.65	25.27	23.91	25.27
	ii) Oil-seeds production	Lakh Tonnes	14.68	15.71	15.53	15.53	16.00
	iii) Pulses production	Lakh Tonnes	9.00	7.16	7.27	6.38	7.27
	iv) Production of						
	a) Fruits	Lakh Tonnes	-	7.38	8.12	8.12	8.93
	b) Vegetables	Lakh Tonnes	-	30.35	33.40	33.40	36.74

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Point No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
v)	Live stock production -						
	a) Milk	Lakh Tonnes	24.00	23.10	24.13	24.13	26.00
	b) Egg	Million Nos.	930	928	1227	1227	1300
	c) Wool	Lakh Kgs.	43.70	46.62	48.25	48.25	40.00
vi)	Production of Inland & Marine Fish	000' Tonnes	280	176	250	235	260
vii)	Creation of additional storage capacity	Lakh Tonnes	2.83	1.07	0.96	0.96	0.96
viii)	Regulated Markets	Nos. (cum)	125	116	120	116	116
ix)	Marketing of Agricultural produce by Co-operative society-value of produce	Rs. Crores	290.00	222.50	200.00	200.00	250.00
<u>05</u>	<u>Enforcement of Land Reforms</u>						
	Surplus land distributed	Acres	Not fixed	1695	3392	3392	Target cannot be fixed now in view of large no. of cases covered by Court Stay orders
<u>06</u>	<u>Special Programme for Rural Labour</u>						
	Rehabilitation of Bonded Labour	Nos.	27897	6715	7000	7313	7313
<u>07</u>	<u>Clean Drinking Water</u>						
	Villages covered (problem villages)	Nos	20504	5770	3024	3024	3679

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No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
08	<u>Health for All</u>						
	i) Community Health Centres	Nos.	37	-	31	31	20
	ii) Primary Health Centres	Nos.	415	80	300	300	294
	iii) Sub-centres	Nos.	2166	500	116	116	-
	iv) Immunisation of Children	Lakh Nos.	-	8.05	9.00	10.18	To be fixed by Govt. of India
09	<u>Two Children Norm</u>						
	i) Sterilisation	Lakh Nos.	18.86	3.18	3.25	3.25	2.40
	ii) IUD Insertions	Lakh Nos.	10.16	1.88	2.10	2.10	2.25
	iii) C.C. Users	Lakh Nos.	-	0.72	0.65	0.68	0.75
	iv) O.F. Users	Lakh Nos.	4.51	2.09	2.20	2.20	2.20
10	<u>Expansion of Education</u>						
	a) Elementary education enrolment (Class I to VII in the age group of 6-13 years)	Lakh Nos.	73.38	62.88	65.00	64.97	67.57
	b) Adult Literacy-enrolment	Lakh Nos.	36.51	7.95	7.20	7.20	7.34
11	<u>Justice to Scheduled Castes and Scheduled Tribes</u>						
	a) SC families assisted	Lakh Nos.	4.83	1.02	1.07	1.07	1.15
	b) ST families assisted	Nos.	48499	8997	9000	9000	8000

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Point No.	Item	Unit	Seventh Plan Target: 1985-90	1987-88 Achievement	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
12	<u>Equality for Women</u>						
	a) Enrolment of girls in elementary schools	Lakh Nos.	34.60	27.93	29.05	29.35	30.51
	b) Grinakalyana Nidhi beneficiaries scheme for self employment for women	Nos.	-	811	1085	1085	1320
	c) Development of women and children in rural areas - group to be formed (DWCRA)	Nos.	2530	210	220	220	220
13	<u>New Opportunity for Youth</u>						
	a) National Service Scheme						
	i) Total enrolment	Nos.	-	63451	65000	65000	66000
	ii) Enrolment in special camps	Nos.	-	18028	20800	20800	20800
	b) N.C.C.						
	i) Enrolment of cadets	Nos.	-	70140	70140	70140	70140
	ii) Camps organised	Nos.	-	28866	35070	35070	35070
14	<u>Housing for the People</u>						
	a) Rural						
	i) House sites allotted	Nos.	225000	46618	40000	40000	40000
	ii) Construction assistance beneficiaries	Lakh Nos.	3.42	0.42	0.40	0.40	0.50

750

Point No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
	b) Urban						
	i) EWS houses provided	Nos.	11000	2381	1855	1855	1855 (provisional)
	ii) LIG houses provided	Nos.	1278	1564	974	974	974 (provisional)
15.	<u>Improvement of Slums</u>						
	Persons benefitted	Lakh Nos.	4.02	0.66	0.60	0.60	0.66
16.	<u>New Strategy for Forestry</u>						
	Tree Plantation	Nos. in Crores	211.41	31.52	27.16	27.16	23.07
17.	<u>Concern for the Consumer</u>						
	Fair price shops opened	Nos.	1850	349	300	300	300
18.	<u>Energy for the Villages</u>						
	a) Villages electrified	Nos.	4159	746	334	334	-
	b) Pumpsets energised	Nos.	225000	49078	40000	40000	40000
	c) Bio-gas plants commissioned	Nos.	37500	8106	7000	7000	7000
19.	<u>Responsive Administration</u>	-	-	-	-	-	-

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E.A.P
[Rs. in lakhs]

DRAFT ANNUAL PLAN 1989-90 - EXTERNALLY AIDED PROJECTS

Sl. No.	Sector	Source	Name of the Project		Terminal date (Original)	Extension Date, if any	Credit component (Date)	Total cost (latest)	Expenditure upto the Sixth Five Year Plan.	
			Credit No.	Name Date of Agreement.						
1	2	3	4	5	6	7	8	9	10	11
1.	Agriculture	IDA	1424-IN	Rainfed Water Areas.	8-2-84	31-12-91	March 1992	714.00	1020.00	12.01
2.	Agriculture	DANIDA	-	Women & Youth Training Extension [WYTEP]	1982	Sept. 87	31.3.89	593.10*	421.99	87.49
3.	Agriculture	IDA	862-IN	NAEP-II	Jan. 1985	1989	Extension for two more years sought	\$12.5US Million	\$20.7US Million	-
4.	Agriculture	OECF Japan	-	Comprehensive land use Management Project CLUMP	-----Under negotiations-----				14046.90	-

*Salary component added for credit component, but not included under total cost.

752

(Rs. in Lakhs)												
Seventh	1985-86		1986-87		1987-88		1988-89		Percentage completion in physical terms upto March 1988	1988-89	1989-90	
Five year plan	Outlay	Expenditure	Outlay	Expenditure	Approved outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure		targetted percentage of completion	proposed outlay	
12	13	14	15	16	17	18	19	20	21	22	23	
1	540.93	47.57	47.57	100.00	85.09	89.70	89.77	107.00	107.00	22%	25%	100.00 (140.00)*
2	290.29	114.30	108.07	88.00	64.06	60.00	82.51	75.00	75.00	100%	100%	72.00 (200.00)*
3	25.07	575.83	62.53	744.63	131.99	315.00	292.01	325.00	325.00	Construction- of Buildings under progress		347.00 (613.00)*
4	-	-	-	-	-	-	-	-	-	-	-	10.00

753

*The department has indicated higher outlay for 1989-90.

(Rs. in Lakhs)

Sl. No.	Sector	Source	Name of the Project			Terminal date (Original)	Extension Date, if any	Credit component (Latest)	Total cost (Latest)	Expenditure upto the sixth five year plan
			Credit No.	Name	Date of Agreement					
1	2	3	4	5	6	7	8	9	10	11
5.	Fisheries	DANIDA	-	Indo-Danish Fisheries Project	1982-83	1989-90	-	687.82	822.32	294.72
6.	Forest	IDA & ODA	1432-IN	Social Forestry Project	8.2.84	31.3.88	31.3.90 (proposed)	2706.27 2319.66	5523.00	1146.90
7.	Forest	DANIDA	Yet to be finished	Danida Assisted School Nurseries	1992-93	-	-	-	2489.00	-
8.	Co-operation	IDA through NCDC	1503 IN	NCDC-III Storage Project	1.7.84	30.6.89	30.6.90	455.55	1822.11	34.40
9.	Co-operation	IDA through NCDC	1503 IN	NCDC-III Cotton ginning & oil complex	1.7.84	30.6.89	30.6.90	1301.25	5205.00	-

454

(Rs. in Lakhs)

Seventh Five year plan	1985-86		1986-87		1987-88	1988-89			Percentage completion in physical terms upto March 1988	1988-89 targetted percentage of comp- letion	1989-90 proposed outlay	
	Outlay	Expen- diture	Outlay	Expen- diture	Approved outlay	Actual Expen- diture	Approved outlay	Antici- pated Expen- diture				
12	13	14	15	16	17	18	19	20	21	22	23	
5	430.00	150.00	123.57	75.00	56.36	41.00	57.87	35.00	67.00	70%	15%	38.00*
6	4358.00	930.00	929.36	965.65	963.85	909.56	896.90	787.17	787.17	94.76	8.43	936.25
7	-	-	-	-	-	-	-	80.85	80.85	-	-	316.18
8	437.22	62.50	88.17	120.00	190.24	157.50	137.16	114.01	114.01	88%	12%	106.03
9	331.90	64.00	-	78.80	78.80	272.80	213.20	104.00	104.00	50%	50%	100.00

*The department had indicated Rs.125.00 lakhs

EAP (Contd)

(Rs. in Lakhs)

Sl. No.	Sector	Source	Name of the Project			Terminal date (Original)	Extension Date, if any	Credit component (Latest)	Total cost (Latest)	Expenditure upto the sixth five year plan
			Credit No.	Name	Date of Agreement					
1	2	3	4	5	6	7	8	9	10	11
10	Irrigation	IDA	788-IN Repeater	Karnataka Irrigation Project U.K.P. Phase-II	22.11.88	1995.96	-	US \$325.00 US Million	65000.00	-
11	Irrigation	IDA	1116-IN	Karnataka Tank Irrigation Project	26.3.81	31.3.86	31.3.89	US \$54 Million	10700.00	2136.05
12	Irrigation	IDA	1770-IN	National Water Management Project	12.5.88	1994.95	-	3441.00	4564.00	-
13	Irrigation (CAD)	Dutch	-	Indo-Dutch Water Management pilot project in 36th distributory of LBC of T.B.P.	Dec. 85	23.12.89	31.12.89 (proposed)	81.00	230.00	-

756
954

(Rs. in Lakhs)

Seventh Five year plan	1985-86		1986-87		1987-88	1988-89			Percentage completion in physical terms upto March 1988	1988-89 targetted percentage of comp- letion	1989-90 proposed outlay	
	Outlay	Expen- diture	Outlay	Expen- diture	Approved outlay	Actual Expen- diture	Approved outlay	Antici- pated Expen- diture				
12	13	14	15	16	17	18	19	20	21	22	23	
10	26500.00	-	-	-	-	-	-	4500.00	4500.00*	Nil	Nil	5600.00
11	4240.00	1800.00	1878.89	2100.00	2138.90	2300.00	1442.79	1991.90	1353.38	68.35% Nos. 38.78% Hects.	29.10% Nos. 23.76% Hects.	
12	-	-	-	10.00	1.16	380.00	115.08	450.00	450.00	Beginning is made during 1988-89	12%	800.00
13	230.00	-	-	25.00	16.60	125.00	109.68	80.00	60.00	40%	40%	40.00

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*World Bank assistance is retro-active

(Rs. in Lakhs)

Sl. No.	Sector	Source	Name of the Project			Terminal Date (Original)	Extension Date, if any	Credit component (Latest)	Total cost (Latest)	Expenditure upto the sixth five year plan
			Credit No.	Name	Date of Agreement					
1	2	3	4	5	6	7	8	9	10	11
14.	Power	IDA	2821-IN	KPF-I a. KPC	21.12.87	30.6.96	-	\$197.20 US Million (OR Rs.29580 Lakhs)	-	-
				b. KEB	21.12.87	18.11.94	-	\$132 US Million (Rs.171.5 Crores)	-	-
15.	Power	IDA	2938-IN	KPF-II a. KPC	27.7.88	31.11.96	-	\$130 US Million (Rs.19500 Lakhs)	-	-
				b. KEB	27.7.88	30.6.95	-	\$130 US Million (Rs.169.0 Crores)	-	-
16.	Power	Kuwait Fund for Arab Economic Development	Loan No. 298 (between GOI & KFAED)	Kalindai Hydel Project Stage-II Civil works of Kadra Dam)	12.2.86	31.12.91	-	70.00 Lakhs K. Dinars	-	-
17.	Power	OECF Japan	ID-P52 Between GOI & OECF Japan)	R.T.P.S. Stage-II Unit-4	7.11.88	Nov. 93	-	Yen 23141 Million (OR Rs.23624 Lakhs)	-	-

(Rs. in Lakhs)													
Seventh Five year plan	1985-86		1986-87		1987-88		1988-89		Percentage completion in physical terms upto March, 1988	1988-89 targetted percentage of comp- letion	1989-90 proposed outlay		
	Outlay	Expen- diture	Outlay	Expen- diture	Approved outlay	Actual Expen- diture	Approved outlay	Antici- pated Expen- diture					
10	11	12	13	14	15	16	17	18	19	20	21	22	23
14													
a. \$ 29.90 US Mill.	-	-	-	-	-	-	-	-	-	\$ 7.20 Million (Rs.1080 Lakhs)	-	-	\$ 21.70 US Million (Rs.3255.00 Lakhs)
b.	-	-	-	-	-	-	-	-	-	-	-	-	@
15													
a. \$ 5.00 US Mill.	-	-	-	-	-	-	-	-	-	\$ 2.00 US Mill. (Rs.300 Lakhs)	-	-	\$ 3.00 US Mill. (Rs.450.00 Lakhs)
b.	-	-	-	-	-	-	-	-	-	-	-	-	@3500.00
16	17.30	-	-	-	-	-	-	116.00	-	614.00	-	-	1000.00
17	3700.00	-	-	-	-	-	-	-	1000.00	100.00	-	-	3600.00

@proposed outlay for both KPP-I & KPP-II is Rs.3500.00 lakhs from KEB

(Rs. in Lakhs)

Sl. No.	Sector	Source	Name of the Project			Terminal date (Original)	Extension Date, if any	Credit component (Latest)	Total cost (Latest)	Expenditure upto the sixth five year plan
			Credit No.	Name	Date of Agreement					
1	2	3	4	5	6	7	8	9	10	11
18.	Sericulture	IDA	1034-IN	KSP Phase-I	27.10.80	31.3.85	March 89 \$ 54 US Million	1011.30	5417.94	
19.	Sericulture	IDA		KSP-Phase-II			to be implemented from 1989			
20.	Industries	ODA UK	-	Mysore Paper Mills Forestry Project	4.1.84	Mar. 88	Mar. 89 £10.35 Million OR (Rs.1649.40 Lakhs)	1649.40	464.31	

092

(Rs. in Lakhs)

Sl. No.	Sector	Source	Name of the Project			Terminal date (Original)	Extension Date, if any	Credit component (Latest)	Total cost (Latest)	Expenditure upto the sixth five year plan
			Credit No.	Name	Date of Agreement					
1	2	3	4	5	6	7	8	9	10	11
21	Health	IDA through Health Ministry	1426-IN	India Population Project-III	8.2.84	31.3.89	31.3.90	4067.00	7131.16	291.84

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EAP (Contd)

(Rs. in Lakhs)

Seventh Five year plan	1985-86		1986-87		1987-88	1988-89			Percentage completion in physical terms upto March 1988	1988-89 targetted percentage of comp- letion	1989-90 proposed outlay	
	Outlay	Expen- diture	Outlay	Expen- diture	Approved outlay	Actual Expen- diture	Approved outlay	Antici- pated Expen- diture				
12	13	14	15	16	17	18	19	20	21	22	23	
18	2840.53	769.11	651.90	800.00	554.29	670.00	623.22	375.00	1322.00	95%	3%	363.00
19	-	-	-	-	-	-	-	-	-	-	--	112.39
20	1172.88	306.49	261.84	353.35	313.35	382.02	298.60	200.00	311.27	94%	6%	202.00 (404.00)*

*proposed by the project authorities

(Rs. in Lakhs)

Seventh Five year plan	1985-86		1986-87		1987-88	1988-89			Percentage completion in physical terms upto March 1988	1988-89 targetted percentage of comp- letion	1989-90 proposed outlay	
	Outlay	Expen- diture	Outlay	Expen- diture	Approved outlay	Approved outlay	Antici- pated Expen- diture	20				21	22	23
21	7000.00	1160.00	929.07	1410.00	1298.49	1600.00	1048.62	1800.00	1800.00	62%	15%	2000.00

(Rs. in Lakhs)

Sl. No.	Sector	Source	Name of the Project			Terminal date (Original)	Extension Date, if any	Credit component (Latest)	Total cost (Latest)	Expenditure upto the sixth five year plan
			Credit No.	Name	Date of Agreement					
1	2	3	4	5	6	7	8	9	10	11
22.	Social Welfare	Netherlands	-	Rehabilitation of Devadasis in Karnataka						under negotiations
23.	Social Welfare	Netherlands	-	Community Development Schemes for Rehabilitated Slum Dwellers						under negotiations
24.	Employment & Training	IDA through GOI under centrally sponsored scheme		Modernisation of ITIS			1586.00			

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(Rs. in Lakhs)												
Seventh Five year plan	1985-86		1986-87		1987-88		1988-89			Percentage completion in physical terms upto March 1988	1988-89 targetted percentage of comp- letion	1989-90 proposed outlay
	Outlay	Expen- diture	Outlay	Expen- diture	Approved outlay	Actual Expen- diture	Approved outlay	Antici- pated Expen- diture				
12	13	14	15	16	17	18	19	20	21	22	23	
22	-	-	-	-	-	-	-	-	-	-	-	7.00
23	-	-	-	-	-	-	-	-	-	-	-	4.00
24	-	-	-	-	-	-	-	-	-	-	-	125.00

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DRAFT ANNUAL PLAN 1989-90 - DISTRICT PLANS

(Rs. in lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			1987-88 Actual Expenditure			1988-89 Approved Outlay			1988-89 Anticipated expenditure			1989-90 Proposed		
		State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
A. ECONOMIC SERVICES																
1. AGRICULTURE & ALLIED SERVICES																
1.	Crop husbandry															
	Agriculture (Including Crop Insurance)	3624.10	2145.90	5770.00	578.05	662.65	1240.70	630.02	749.89	1379.91	630.02	749.89	1379.91	660.00	748.51	1408.51
	Horticulture	1135.74	344.26	1480.00	105.72	143.87	249.59	133.00	181.00	314.00	133.00	181.00	314.00	140.00	182.13	322.13
2.	Soil and Water Conservation	200.00	3400.00	3600.00	265.73	757.24	1022.97	357.00	797.06	1154.06	357.00	797.06	1154.06	326.00	776.34	1102.34
3.	Animal Husbandary	885.98	659.02	1545.00	97.65	204.93	302.58	132.05	302.47	434.52	132.00	302.52	434.52	140.00	548.74	686.74
4.	Dairy Development	1350.00	-	1350.00	260.00	-	260.00	260.00	-	260.00	260.00	-	260.00	260.00	-	260.00
5.	Fisheries	1051.00	949.00	2000.00	119.26	99.61	218.87	168.00	169.00	337.00	221.75	169.00	390.75	181.00	200.10	381.10
6.	Forestry & Wildlife	266.75	5933.25	6200.00	198.62	926.48	1125.10	386.00	852.00	1238.00	386.00	852.00	1238.00	309.00	1280.79	1589.79
7.	Plantations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.	Food Storage & warehousing	300.00	-	300.00	15.00	-	15.00	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00
9.	Agricultural Research & Education	680.00	-	680.00	285.80	-	285.80	300.00	-	300.00	339.50	-	339.50	340.00	-	340.00
10.	Investment in Agrl. Financial Instts.	1225.00	-	1225.00	226.46	-	226.46	230.00	-	230.00	238.75	-	238.75	240.00	-	240.00
11.	Marketing & Quality control	10.80	19.20	30.00	4.73	-	4.73	7.00	-	7.00	7.00	-	7.00	9.00	-	9.00

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DRAFT ANNUAL PLAN 1989-90 - DISTRICT PLANS

(Rs. in lakhs)

Sl. No. head of Development	Seventh Plan 1985-90			1987-88 Actual Expenditure			1988-89 Approved Outlay			1988-89 Anticipated expenditure			1989-90 Proposed		
	State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
	12. Co-operation	5467.61	532.39	6000.00	381.55	434.16	815.71	281.80	581.20	863.00	281.80	581.20	863.00	340.00	327.53	667.53
11. RURAL DEVELOPMENT	1252.00	15660.00	16912.00	155.34	7157.30	7312.64	182.02	6505.33	6687.35	227.08	7176.04	7405.12	196.22	7411.54	7609.76
III. IRRIGATION & FLOOD CONTROL	62975.00	11625.00	74600.00	13068.86	158.50	13227.36	18794.00	920.22	19714.22	17835.44	920.22	18755.66	20433.00	940.96	21373.96
IV. ENERGY	80048.00	-	80048.00	14452.07	-	14452.07	20824.66	-	20824.66	20811.74	-	20811.74	23548.78	-	23548.78
V. INDUSTRIES & MINERALS	19025.00	5075.00	24100.00	4413.46	886.99	5300.45	4682.99	1143.90	5826.89	5690.56	1093.68	6784.24	4923.00	1161.27	6084.27
VI TRANSPORT	16790.00	7510.00	24300.00	2535.02	1729.12	4264.14	3083.00	2184.25	5267.25	3076.00	2184.25	5260.25	4328.00	2590.92	6918.92
VII. SCIENCE, TECHNOLOGY & ENVIRONMENT	400.00	-	400.00	72.87	-	72.87	92.20	-	92.20	91.94	-	91.94	110.00	-	110.00
VIII GENERAL ECONOMIC SERVICES	6254.00	1752.00	8006.00	3085.48	411.14	3496.62	3346.10	368.75	3714.85	5033.10	368.75	5401.85	3515.00	681.36	4196.36
B. SOCIAL SERVICES															
1. General Education	1975.00	6445.00	8420.00	588.79	1311.33	1900.12	977.91	1776.00	2753.91	1165.01	1822.06	2987.07	1062.00	2070.37	3132.37
2. Technical Education Art and Culture, Sports & Youth Services.	2000.00	-	2000.00	446.87	6.85	453.72	539.82	18.00	557.82	540.42	17.40	557.82	536.00	32.80	568.80

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DRAFT ANNUAL PLAN 1989-90 - DISTRICT PLANS

(Rs. in lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			1987-88 Actual Expenditure			1988-89 Approved Outlay			1988-89 Anticipated expenditure			1989-90 Proposed		
		State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
3.	Medical and Public Health	8128.50	3671.50	11800.00	913.62	662.53	1576.15	1461.10	1484.50	2945.60	1460.60	1484.50	2945.10	1541.00	2047.52	3588.52
4.	Water supply & Sanitation	23500.00	13000.00	36500.00	2473.62	1753.69	4227.31	2820.00	2054.00	4874.00	2820.00	2054.00	4874.00	3104.00	2201.32	5305.82
5.	Urban Development (Including State Capital Project)	883.45	2116.55	3000.00	532.23	-	532.23	609.00	-	609.00	615.50	-	615.50	647.00	-	647.00
6.	Housing	7544.59	8555.41	16100.00	1455.33	682.58	2137.91	1600.57	1786.93	3387.50	1233.95	1786.93	3020.88	1668.00	1607.32	3295.32
7.	Information & Publicity	700.00	-	700.00	108.07	-	108.07	180.00	-	180.00	180.00	-	180.00	190.00	-	190.00
8.	Welfare of SCs, STs & Other Backward Classes	767.53	6812.47	7580.00	473.14	1035.10	1508.24	1078.00	658.55	1736.55	1078.00	658.55	1736.55	1131.00	827.41	1958.41
9.	Labour & Labour Welfare	1916.00	864.00	2900.00	160.54	644.49	805.03	228.00	639.65	867.65	228.00	756.65	984.65	244.00	595.13	839.13
10.	Social Security & Welfare	6142.75	502.25	6645.00	671.58	41.39	712.97	953.00	160.32	1113.32	953.00	141.26	1094.26	1056.00	144.37	1200.37
11.	Nutrition	-	609.00	609.00	-	588.59	588.59	4.00	644.35	648.35	5.54	644.35	649.89	-	623.07	623.07
0.	GENERAL SERVICES	2800.00	-	2800.00	1765.58	-	1765.58	1660.79	-	1660.79	1864.60	-	1864.60	1780.00	-	1780.00
GRAND TOTAL		259298.30	98201.20	357500.00	49911.04	20298.56	70209.60	66022.03	23977.37	90000.00	67917.30	24743.31	92660.61	73000.00	27000.00	100000.00

KARNATAKA URBAN WATER SUPPLY AND DRAINAGE BOARD

WATER SUPPLY AND SANITATION SECTOR

DRAFT ANNUAL PLAN 1989-90

SCHEME WISE DETAILS OF URBAN WATER SUPPLY/SANITATION. NAME OF STATE/KARNATAKA

(Rs. In Lakhs)

Sl. No.	Name of the Project/ scheme	Scope of the pro- ject/ scheme	Total Est. cost & funding Pattern (Agency wise viz) State's Budget- ary provision, external assis- tance, LIC, Local Body, Other beneficiary & contribution etc.,					Time Frame ----- Date Target of date of star- comple- ting tion		Total Expendr. Incurred upto 31.3.85 (Agency- wise)	Outlay during VII Plan Agency- wise	Actual expndr. during 85-88 (Agency wise)	Likely expndr. during 88-89 (Agency wise)	Proposed outlay 89-90 (Agency wise)	Physical programme (Works commissioned) ----- Joto Likely Planned 31.3. during during 88 88-89 89-90			Re- mar- ks
			Est. Cost.	Govt. Share	L.I.C.	Deben- ture	Others	9	10						16	17	18	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1. PIPED WATER SUPPLY SCHEME																		
1.	WSS to Magadi		84.50	64.50	20.00	-	-	12/82	86-87	13.13		58.19	10.00					
2.	" Anekal		20.50	15.63	4.87	-	-	12/82	86-87	8.78		16.70	5.00					
3.	" Vijavapura		44.20	44.20	-	-	-	6/87	89-90	-		1.33	8.00					
4.	" Bangarpet		36.00	34.30	1.70	-	-	11/82	86-87	15.43		13.75	5.00					
5.	" Gowribidanur		31.50	23.50	8.00	-	-	8/85	87-88	-		15.86	12.00					
6.	" Y.N.Hosakote		15.00	15.00	-	-	-	8/85	87-88	-		17.82	5.00					
7.	" Maddur II Stage		40.50	27.04	13.46	-	-	1/82	87-88	21.12		14.61	8.00					
8.	" Pandavapura		44.15	44.15	-	-	-	8/85	88-89	-		10.09	10.00					
9.	" Sira		64.00	54.00	10.00	-	-	7/85	88-89	-		15.26	16.00					
10.	" T.Narasipura	To improve per capita level	26.00	26.00	-	-	-	11/82	88-89	-		7.33	6.00					
11.	" Somwarpet		20.00	20.00	-	-	-	12/82	86-87	18.67		12.60	4.00					
12.	" Konnanur		35.00	30.10	4.90	-	-	12/82	88-89	14.18		11.81	5.00					
13.	" Sakleshpur		18.00	18.00	-	-	-	5/85	87-88	-		1.45	9.00					
14.	" Puttur		91.50	91.50	-	-	-	5/85	85-86	78.95		94.46	3.00					
15.	" Karkala II Stage		32.10	32.10	-	-	-	6/80	85-86	17.60		10.44	4.00					
16.	" Belthangadi		22.00	22.00	-	-	-	6/85	88-89	-		16.09	8.00					
17.	" Moodabidre		8.00	8.00	-	-	-	3/85	85-86	-		5.75	2.50					
18.	" Sulliya		26.00	26.00	-	-	-	6/85	88-89	-		12.81	3.00					
19.	" Ainavar		23.10	23.10	-	-	-	8/85	88-89	-		1.81	10.00					
20.	" Siddapur		70.00	70.00	-	-	-	10/85	89-90	-		5.82	10.00					
21.	" Hukkeri		27.00	17.00	10.00	-	-	7/85	87-88	-		20.02	10.00					
22.	" Hosanagara		26.00	22.40	3.60	-	-	12/82	88-89	10.05		4.86	6.00					

Rs. 1300.00

Rs. 400.00

Twenty Thirteen Five
Two

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KARNATAKA URBAN WATER SUPPLY AND DRAINAGE BOARD

WATER SUPPLY AND SANITATION SECTOR

DRAFT ANNUAL PLAN 1989-90

SCHEME WISE DETAILS OF URBAN WATER SUPPLY/SANITATION. NAME OF STATE/KARNATAKA

(Rs. in Lakhs)

Sl. No.	Name of the Project/ scheme	Scope of the project/ scheme	Total Est. cost & funding Pattern (Agency wise viz) State's Budgetary provision, external assistance, LIC, Local Body, Other beneficiary & contribution etc.,					Time Frame Date Target of completion		Total Expndr. upto 31.3.85 (Agency-wise)	Outlay during VII Plan Agency-wise	Actual expndr. during 85-88 (Agency-wise)	Likely expndr. during 88-89 (Agency-wise)	Proposed outlay 89-90 (Agency-wise)	Physical programme (Works commissioned)			Remarks
			Est. Cost.	Govt. Share	L.I.C.	Deben- ture	Others	of starting	date of completion						Upto 31.3.88	Likely during 88-89	Planned during 89-90	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
23.	"	Holekere	30.00	23.54	6.46	-	-	12/81	85-86	23.29	-	8.24	1.00					
24.	"	Hiriyur	85.00	58.35	26.64	-	-	9/82	87-88	5.20		53.72	15.00					
25.	"	Molkarmuru	24.00	24.00	-	-	-	10/85	87-88	-		18.76	3.00					
26.	"	Bhalaki	45.00	45.00	-	-	-	11/81	88-89	24.62		13.64	10.00					
27.	"	Kamatagi	24.75	24.75	-	-	-	4/80	86-87	17.43		8.90	5.00					
28.	"	Muddebihal	60.00	29.48	30.52	-	-	10/82	87-88	31.26		29.35	18.43					
29.	"	Hungund	17.60	17.60	-	-	-	11/82	85-86	7.59		15.74	2.00					
30.	"	Badami	45.00	45.00	-	-	-	10/81	89-89	17.45		2.72	10.00					
31.	"	Tekkalkote	73.50	73.50	-	-	-	10/85	88-89	2.84		17.64	7.00					
32.	"	Harabanenalli	16.50	16.50	-	-	-	3/85	87-88	-		16.27	0.50					
33.	"	Hadagalli	2.00	2.00	-	-	-	3/85	85-86	-		1.57	0.43					
34.	"	Kottur	5.00	5.00	-	-	-	5/85	88-89	-		5.45	0.30					
35.	"	Sindhanoor	17.10	17.10	-	-	-	10/80	87-88	7.51		12.32	8.00					
												7.79	1.68					

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Sl. No.	Name of the Project/ scheme	Scope of the pro- ject/	Total Est. cost & funding Pattern					Time Frame		Total Expnrs. Incurred	Outlay during VII Plan	Actual expnrs. during	Likely expnrs. during	Proposed outlay 89-90	Physical programme			Remarks
			(Agency wise viz) State's Budgetary provision, external assistance, LIC, Local Body, Other beneficiary & contribution etc.,	of Govt. Est. Cost.	L.i.C. Share	Deben- Others ture	Others	Date	Target						Upto 31.3.85 (Agency- wise)	Agency- wise	85-88 (Agency wise)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

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NEW SCHEMES

42.	WSS to Byndoor		40.00	-----					Not Yet Sanctioned				-----							
43.	" Saiigrama		45.00	-----					- do -				-----							
44.	" Honnavar		109.00	-----					Regional Water Supply Scheme under Submission to Government											

II. URBAN WATER SUPPLY SCHEMES

1.	WSS to Kolar		110.00	38.33	71.67	-	-	10/82	86-87	61.20		42.80	5.00		Seven	-	-
2.	" Siddlagatta		44.70	14.90	29.80	-	-	4/83	86-87	12.59		40.19	1.00		-	Two	Four
3.	" Chickaballapura		85.30	28.44	56.86	-	-	4/83	87-88	24.61		43.67	12.00				
4.	" Nanjangud		45.00	28.00	17.00	-	-	5/79	85-86	40.36		1.94	3.00				
5.	" Mandya		265.00	121.30	143.10	-	-	9/71	85-86	322.46		7.00	2.00				
6.	" Sagara		60.00	20.00	40.00	-	-	3/82	89-89	18.04		21.58	20.00				
7.	" Athani		32.00	10.67	21.33	-	-	12/81	35-86	23.34		14.84	2.80				
8.	" Sidar		14.30	4.77	9.53	-	-	12/81	35-86	5.88		10.79	0.20				
9.	" Shahabad		85.00	28.34	56.66	-	-	4/83	88-89	25.35		25.55	15.00				
10.	" Yadgir		130.00	48.40	81.60	-	-	4/83	88-89	5.20		75.59	15.00				
11.	Const. of Zonal Reservoir In H.D.M.C.		700.00	413.00	287.00	-	-	3/85	-	-		40.63	50.00				
12.	" Dandeli		128.00	47.33	80.67	-	-	3/86	-	-		9.95	9.20				
13.	" Sirsi		60.00	20.00	40.00	-	-	12/85	88-89	-		3.72	8.00				

KARNATAKA URBAN WATER SUPPLY AND DRAINAGE BOARD

WATER SUPPLY AND SANITATION SECTOR

DRAFT ANNUAL PLAN 1989-90

SCHEME WISE DETAILS OF URBAN WATER SUPPLY/SANITATION. NAME OF STATE/KARNATAKA

(Rs. In Lakhs)

Sl. No.	Name of the Project/ scheme	Scope of the project/ scheme	Total Est. cost (Agency wise viz) State's Budgetary provision, external assistance, LIC, Local Body, Other beneficiary & contribution etc.,	funding Pattern	Pattern	Time Frame	Date of start	Target date of completion	Total Expndr. upto 31.3.85 (Agency-wise)	Outlay during VII Plan Agency-wise	Actual expndr. during 85-88 (Agency wise)	Likely expndr. during 88-89 (Agency wise)	Proposed outlay 89-90 (Agency wise)	Physical programme (works commissioned) Upto 31.3.88	Likely during 88-89	Planned during 89-90	Remarks	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
NEW SCHEMES																		
14.	WSS to Tlotur Arasikere		368.00															New Scheme sanctioned work not taken up.
15.	Naragund		153.06															Not yet sanctioned
16.	Line stage Malaorabha W.S.S. to HDMC.		308.00															Not yet sanctioned
17.	Annigeri Navalgund		329.00															Regional W.S.S.
18.	Kumta		136.00															Est. sanctioned work not taken up
19.	Hukkeri Gankeshwar.		500.00															- do -

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KARNATAKA URBAN WATER SUPPLY AND DRAINAGE BOARD

WATER SUPPLY AND SANITATION SECTOR

DRAFT ANNUAL PLAN 1989-90

SCHEME WISE DETAILS OF URBAN WATER SUPPLY/SANITATION. NAME OF STATE/KARNATAKA

(Rs. In Lakhs)

Sl. No.	Name of the Project/ scheme	Scope of the project/ scheme	Total Est. cost & funding Pattern (Agency wise viz) State's Budgetary provision, external assistance, LIC; Local Body, Other beneficiary & contribution etc.,					Time Frame		Total Expend. upto 31.3.85 (Agency wise)	Outlay during VII Plan Agency wise	Actual expndr. during 85-88 (Agency wise)	Likely expndr. during 88-89 (Agency wise)	Proposed outlay 89-90 (Agency wise)	Physical programme (Works commissioned)			Remarks		
			Est. Cost.	Govt. Share	L.I.C.	Deben- ture	Others	Date of start- ing	Target date of comple- tion						Upto 31.3. 88	Likely during 88-89	Planned during 89-90			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19		
20.	Chikkodi		90.00															Est. not sanctioned		
21.	Balilahongal		65.00															- do -		
22.	Ilkal Hungund		355.00															Est. sanc- tioned work not taken up		
23.	Hospet		250.00															- do -		
24.	Koppal		250.00															Est. not sanctioned		
111. BOARD WATER SUPPLY SCHEME																				
1.	WSS to MCF II Stage		32.00	26.00	21.00	35.00	-	1/82	85-86	38.17		32.31	1.00		One	-	-			
2.	" Mangalore																			
3.	" Gadag-Betageri		940.00	471.33	306.17	162.00	-	7/84	-	4.67		149.01	140.00							
4.	" Gulbarga III Stage		1286.00	554.00	433.00	199.00	-	4/80	-	195.90		110.21	140.00							
5.	" Bellary		640.00	368.00	272.00	-	-	12/81	-	3.64		191.06	45.00							
											- Rs. 1500			- Rs. 720						

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KARNATAKA URBAN WATER SUPPLY AND DRAINAGE BOARD

WATER SUPPLY AND SANITATION SECTOR

DRAFT ANNUAL PLAN 1989-90

SCHEME WISE DETAILS OF URBAN WATER SUPPLY/SANITATION. NAME OF STATE/KARNATAKA

(Rs. In Lakhs)

Sl. No.	Name of the Project/ Scheme	Scope of the project/ scheme	Total Est. cost & funding Pattern (Agency wise viz) State's Budgetary provision, external assistance, LIC, Local Body, Other beneficiary & contribution etc.,					Time Frame		Total Expndr. upto 31.3.85 (Agency wise)	Outlay during VII Plan Agency wise	Actual expndr. during 85-88 (Agency wise)	Likely expndr. during 88-89 (Agency wise)	Proposed outlay 89-90 (Agency wise)	Physical programme (Works commissioned)			Remarks
			Est. Cost.	Govt. Share	L.I.C.	Deben- ture.	Others	Date of starting	Target date of completion						Upto 31.3.88	Likely during 88-89	Planned during 89-90	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

SANITATION SCHEMES

(A) UNDER GROUND DRAINAGE SCHEME :-

1.	UGD to Ramnagar	50.00	16.67	33.33	-	-	4/83	-	4.97	-	18.16	10.00	-	-	-	-	-
2.	" Chintamani	45.80	15.30	30.50	-	-	3/80	86-87	35.10	-	24.72	1.00	-	-	-	-	-
3.	" Kollegal	55.00	18.00	37.00	-	-	3/80	86-87	27.06	-	15.09	8.00	-	-	-	-	-
4.	" Hunsur	77.00	25.67	51.33	-	-	12/82	88-89	32.73	-	29.61	6.00	-	-	Six	Three	Five
5.	" Mandya	132.00	49.33	82.67	-	-	12/79	87-88	69.72	-	28.59	8.00	-	-	-	-	-
6.	" Holenarasipura	57.50	19.50	38.00	-	-	10/73	85-86	44.73	-	15.07	2.00	-	-	-	-	-
7.	" Arasikere	64.00	21.00	43.00	-	-	11/80	89-90	39.67	-	15.89	8.00	-	-	-	-	-
8.	" Channarayapatna	70.00	23.33	46.67	-	-	12/81	89-90	19.10	-	20.60	5.00	-	-	-	-	-
9.	" Udipi	92.00	34.50	57.50	-	-	10/79	88-89	64.41	-	42.70	3.50	-	-	-	-	-
10.	" Karkala	85.00	28.33	56.67	-	-	12/91	87-88	7.45	-	18.16	10.00	-	-	-	-	-
11.	" Shimoga II Stage	150.00	58.33	91.67	-	-	2/80	88-89	95.57	-	50.28	10.00	-	-	-	-	-
12.	" Bhatkal	88.00	29.33	58.67	-	-	10/79	86-87	70.58	-	13.11	5.00	-	-	-	-	-
13.	" Bider	73.00	24.00	49.00	-	-	3/72	89-90	40.74	-	4.81	10.00	-	-	-	-	-

Rs. 1000.00

Rs. 215.00

NEW SCHEMES

Harihar	64.50
Harihar	64.50

EST: 09T
sanctioned
sanctioned

KARNATAKA URBAN WATER SUPPLY AND DRAINAGE BOARD

WATER SUPPLY AND SANITATION SECTOR

DRAFT ANNUAL PLAN 1989-90

SCHEME WISE DETAILS OF URBAN WATER SUPPLY/SANITATION. NAME OF STATE/KARNATAKA

(Rs. In Lakhs)

Sl. No.	Name of the Project/ scheme	Scope of the pro- ject/ scheme	Total Est. cost & funding Pattern (Agency wise viz) State's Budget- ary provision, external assis- tance, L.I.C. Local Body, Other beneficiary & contribution etc.					Time Frame Date Target of date of star- comple- ting tion		Total Expndr. Incurred upto 31.3.85 (Agency- wise)	Outlay during VII Plan Agency- wise	Actual expndr. during 85-88 (Agency wise)	Likely expndr. during 88-89 (Agency wise)	Proposed outlay 89-90 (Agency wise)	Physical programme (Works commissioned)			Re- mar- ks
			Est. Cost.	Govt. Share	L.I.C.	Deben- ture	Others	Upto 31.3. 88	Likely during 88-89						Planned during 89-90			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

3) LOW COST SANITATION Scavenging Elimination Programme :

1.	Gadag-Betageri		16.35																
2.	Athani		48.00							Rs.200 lakhs				Rs.34.00					
3.	Bagalkot		8.39																work yet to be taken up.

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KARNATAKA URBAN WATER SUPPLY AND DRAINAGE BOARD

WATER SUPPLY AND SANITATION SECTOR

DRAFT ANNUAL PLAN 1989-90

SCHEME WISE DETAILS OF URBAN WATER SUPPLY/SANITATION: NAME OF STATE/KARNATAKA

(Rs. in Lakhs)

Sl. No.	Name of the Project/ scheme	Scope of the pro- ject/ scheme	Total Est. cost & funding Pattern (Agency wise viz) State's Budget- ary provision, external assis- tance, LIC, Local Body, Other beneficiary & contribution etc.,					Time Frame ----- Date Target of date of star- comple- ting tion		Total Expndr. during upto 31.3.85 (Agency- wise)	Outlay during VII Plan Agency- wise	Actual expndr. during 85-88 (Agency wise)	Likely expndr. during 88-89 (Agency wise)	Proposed outlay 89-90 (Agency wise)	Physical programme (Works commissioned)			Re- mar- ks
			Est. Cost	Govt. Share	L.I.C.	Deben- ture	Other	Upto 31.3. 88	Likely during 88-89						Planned during 89-90			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1.	Ongoing Schemes Cauvery Water supply Stage-III	Providing Additional 270 MLD	8000	6000	-	10000	1985-86	1990-91	2487	As Indi- cated in Cols. 5, 6 & 8.	1706	5500	985	10%	10%	10%	-	

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DRAFT ANNUAL PLAN 1989-90 - WATER SUPPLY AND SANITATION

SECTOR DETAILS OF RURAL WATER SUPPLY

		PHYSICAL TARGETS/ACHIEVEMENTS (No. of Revenue Villages & Population in Lakhs)										Outlay/Expenditure (Rs. in lakhs)					Remarks
Sl. No.	Mode of Water Supply	Total No. of villages yet to be covered as on 1.4.1985	Target for Seventh Plan (1985-90)		Actual Achievements during 1987-88		Anticipated Achievements during 1988-89		Proposed targets for 1989-90		Outlay for Seventh Plan	Actual Expenditure during 1985-88	1988-89 Outlay Anticipated Expenditure		Proposed outlay for 1989-90		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. STATE SECTOR (MNP)																	
	1. Piped Water Supply			1250	-	311	-	486	-	684	-	5196.00	2798.64	949.00	949.00	1010.72	
	2. Tube Wells with power pumps			3090	-	253	-	387	-	439	-	2056.00	629.69	394.26	394.26	481.93	
	3. Tube wells with Hand pumps	12500	Nil	15000	-	1566	-	1989	-	1829	-	4007.59	1422.55	625.16	625.16	618.11	
	4. Sanitary wells			-	-	-	-	-	-	-	-	365.41	5.87	68.46	68.46	46.96	
	5. Open wells			-	-	-	-	-	-	-	-	300.00	-	17.12	17.12	44.10	
	6. Schemes with Bilateral Assistance			-	-	-	-	-	-	-	-	1075.00	-	35.00	35.00	75.00	
Total - MNP				-	-	-	-	-	-	-	-	13000.00	4856.75	2089.00	2089.00	2276.82	

LKL

DRAFT ANNUAL PLAN 1989-90 - WATER SUPPLY AND SANITATION

SECTOR DETAILS OF RURAL WATER SUPPLY

Sl. No.	Mode of Water Supply	PHYSICAL TARGETS/ACHIEVEMENTS (No. of Revenue Villages & Population in Lakhs)										Outlay/Expenditure (Rs. in lakhs)						Remarks
		Total No. of villages yet to be covered as on 1.4.1985		Target for Seventh Plan (1985-90)		Actual Achievements during 1987-88		Anticipated Achievements during 1988-89		Proposed targets for 1989-90		Outlay for Seventh Plan	Actual Expenditure during 1985-88	1988-89		Proposed outlay for 1989-90		
		Total	Out of which PV's	Total	Out of which PV's	Total	Out of which PV's	Total	Out of which PV's	Total	Out of which PV's			Outlay	Anticipated Expenditure			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
B. CENTRAL SECTOR (ARWSP)																		
1.	Piped Water Supply	)			1500	1500	187	187	316	316	920	920	13005.59	1963.97	1519.00	1519.00	1395.56
2.	Tube Wells with Power pumps	)			1000	1000	239	239	437	437	512	512	1600.00	1120.89	655.00	655.00	561.76
3.	Tube Wells with Hand pumps	)	17145	17145	9000	9000	1923	1923	3616	3616	2237	2237	2394.41	1711.98	723.72	723.72	447.40
4.	Sanitary Wells	)			50500	-	-	-	-	-	-	-	500.00	0.34	55.00	55.00	46.93
5.	Others (Specify))			-	-	-	-	-	-	-	-	-	-	-	-	-	
Total ARWSP												17500.00	4797.18	2952.72	2952.72	2451.65		
Total (A) + (B)												30500.00	9653.93	5041.72	5041.72	4728.47		

PV : Problem Villages as per existing norms

Note : Problem Villages/Hamlets of 1980 and 1985 which are partially covered will also be tackled during the remaining period of Seventh Five Year Plan.

Sub. National Systems Unit
National Institute of Educational
Planning and Administration
17-B, Sidi Aurhaddi Marg, New Delhi-110016
DOC. No.
Date: 21/1/89



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