



# **ANNUAL PLAN 1996 - 97**

**Volume - II**

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

# **ANNUAL PLAN 1996 - 97**

**Volume – II**

Planning, Institutional Finance and Statistics  
and Science and Technology Department



National Institute of Education  
Planning and Administration  
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Annual Plan 1996-97 OutlayGN STATEMENTN.I.C. BANGALORE

( Rs. Lakhs )

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1994-95	Annual Plan 1995 - 96		Annual Plan 1996 - 97		Remarks
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure (R.E.)	Outlay (B.E.)	Of which Capital Content	
1	2	3	4	5	6	7	8
1 01 00	I . AGRICULTURE AND ALLIED ACTIVITIES						
2401 00	Crop Husbandry	3267.54	3957.74	3439.77	4575.27	193.00	
2402 00	Soil and Water Conservation	1743.04	3020.09	1753.09	3000.81		
2403 00	Animal Husbandry	2258.78	3220.66	2771.46	3510.38	38.00	
2404 00	Dairy Development	750.40	254.00	196.00	336.00	34.18	
2405 00	Fisheries	863.30	1345.20	1003.01	1542.75	435.00	
2406 00	Forestry and Wild Life	5406.51	6081.36	4762.39	6325.88	208.13	
2407 00	Plantations	136.13	132.10	116.06	130.39		
2408 00	Food,Storage and Warehousing	51.68	20.00	20.00	20.00	20.00	
2415 00	Agricultural Research and Education	2097.75	2237.00	1678.00	2606.00		
2416 00	Agricultural Financial Institutions	490.14	833.00	1019.25	833.00	833.00	
2425 00	Co-operation	4072.11	3171.94	2530.02	2525.70	1593.35	
2435 00	Other Agri.Programmes -Marketing and Qty Control	39.45	40.00	40.00	40.00	40.00	
	TOTAL: AGRICULTURE AND ALLIED ACTIVITIES	21176.83	24313.09	19329.05	25446.18	3394.66	
1 02 00	II. RURAL DEVELOPMENT						
2501 00	Special Programme for Rural Development						
	(a) IRDP	2448.25	2372.80	2347.80	2974.50		
	(b) Allied Programmes of IRDP	392.21	579.09	534.09	761.46		
	(c) DPAP	992.33	1036.78	1036.78	1294.50		
	(d) IREP	179.38	169.95	169.95	322.50		

## GN - 2

## Annual Plan 1996-97 Outlay

## GN STATEMENT

( Rs. Lakhs )

Code No.	Major Head/Minor Head of Development/Schemes-wise details	Annual Plan 1994-95	Annual Plan 1995 - 96		Annual Plan 1996 - 97		Remarks
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure (R.E.)	Outlay (B.E.)	Of which Capital Content	
1	2	3	4	5	6	7	8
2505 00	Rural Employment a) J.R.Y.	4878.97	4714.04	4684.04	4599.50		
	b)(i) Other programmes-Empt.assurance scheme	3460.49	293.00	293.00	507.00		
	(ii)Employment Assurance Scheme (GOI)		2000.00	2000.00	2000.00		
2506 00	Land Reforms	0.02	267.86	255.36	170.00	75.00	
2515 00	Other Rural Development Programmes	7900.87	9682.32	9316.90	15011.00	90.00	
	TOTAL: RURAL DEVELOPMENT	20252.52	21115.84	20637.92	27640.46	165.00	
1 03 00	III. SPECIAL AREA PROGRAMMES						
2551 00	Hill Areas						
2575 00	Other Special Area Programmes						
	(a) H.K.A Dev. Programme	4626.36	6000.00	3150.00	6000.00	6000.00	
	(b) Border Area Development Programme	1525.24	1000.00	600.00	1250.00	1250.00	
	(c) Malnad Area Dev. Programme	2400.34	3000.00	1000.00	3000.00	3000.00	
	TOTAL- SPECIAL AREA PROGRAMMES	8551.94	10000.00	4750.00	10250.00	10250.00	
1 04 00	IV. IRRIGATION AND FLOOD CONTROL						
2701 00	Major and Medium Irrigation	46660.91	77050.00	65050.00	103500.00	103500.00	
2702 00	Minor Irrigation	7387.46	7177.70	5619.13	9081.96	8863.96	
2705 00	Command Area Development	2043.74	3062.00	888.53	3300.00	3300.00	
2711 00	Flood Control and Drainage	852.89	972.00	972.00	1000.00	1000.00	
	TOTAL : IRRIGATION AND FLOOD CONTROL	56945.00	88261.70	72509.66	116881.96	116663.96	

## Annual Plan 1996-97 Outlay

## GN STATEMENT

( Rs. Lakhs )

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1994-95	Annual Plan 1995 - 96		Annual Plan 1996 - 97		Remarks
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure (R.E.)	Outlay (B.E.)	Of which Capital Content	
1	2	3	4	5	6	7	8
1 05 00	V. ENERGY						
2801 00	Power						
	(a) Generation	33267.00	37600.00	33779.00	32080.00	32080.00	
	(b) Transmission and Distribution	37264.71	30400.00	18400.00	26020.00	26020.00	
2810 00	Non-Conventional Sources of Energy	644.31	906.00	600.00	902.00	902.00	
	TOTAL : ENERGY	71176.02	68906.00	52779.00	59002.00	59002.00	
1 06 00	VI. INDUSTRY AND MINERALS						
2851 00	Village and Small Industries (incl. Sericulture)	9820.90	14686.22	8976.54	16297.95	2165.40	
2852 00	Industries (other than V & SI)	8286.33	7045.00	4980.82	9423.00	2050.00	
2853 00	Mining, Non-Ferrous Mining & Metallurgical Industries	62.11	71.00	47.00	73.00	19.00	
	TOTAL : INDUSTRY AND MINERALS	18169.39	21802.22	14004.36	25793.95	4234.40	
1 07 00	VII. TRANSPORT						
3051 00	Ports and Light Houses	1218.81	672.00	672.00	657.00	657.00	
3052 00	Shipping						
3053 00	Civil Aviation						
3054 00	Roads and Bridges	13356.91	13924.47	11465.50	10229.33	10229.33	
3055 00	Road Transport	2847.00	5100.00	10751.00	6975.00	6975.00	
3056 00	Inland Water Transport	37.93	17.00	13.00	32.00	32.00	
3075 00	Other Transport Services (Pollution control)	18.29	51.00	51.00	61.00	61.00	
	TOTAL : TRANSPORT	17478.94	19764.47	22952.50	17954.33	17954.33	

## Annual Plan 1996-97 Outlay

## GN STATEMENT

( Rs. Lakhs )

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1994-95	Annual Plan 1995 - 96		Annual Plan 1996 - 97		Remarks
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure (R.E.)	Outlay (B.E.)	Of which Capital Content	
1	2	3	4	5	6	7	8
1 08 00	VIII. COMMUNICATIONS						
1 09 00	IX. SCIENCE TECHNOLOGY AND ENVIRONMENT						
3425 00	Other Scientific Research	273.58	252.00	252.23	280.00		
3435 00	Ecology and Environment	84.91	347.00	347.55	347.00		
	TOTAL: SCIENCE TECHNOLOGY AND ENVIRONMENT	358.49	599.00	599.78	627.00		
1 10 00	X. GENERAL ECONOMIC SERVICES						
3451 00	Secretariat Economic Services	70.38	120.02	105.51	148.50		
3452 00	Tourism	386.16	600.00	454.00	1000.00		
3454 00	Surveys and Statistics	76.52	108.00	106.01	119.00	15.00	
3456 00	Civil Supplies						
3475 00	Other General Economic Services						
	(a) District level Sub-plan	293.71	355.70	349.82	188.00		
	(b) Modernisation of Administration	46.30	51.00	51.00	51.00		
	(c) Weights and Measures	7.10	25.00	25.00	25.00		
	TOTAL :GENERAL ECONOMIC SERVICES	880.17	1259.72	1091.34	1531.50	15.00	
2 00 00	XI. SOCIAL SERVICES						
2 21 00	Education						
2202 00	General Education	18875.08	28796.75	25601.41	32940.00	4270.00	
2203 00	Technical Education	1306.09	1900.00	1752.85	1900.00	68.00	
2204 00	Sports and Youth Services	916.47	1363.16	1170.28	1425.00		
2205 00	Arts and Culture	842.27	1125.00	1012.26	1243.00	143.00	
2 22 2210 00	Medical and Public Health	9209.83	12472.41	8994.93	19136.75	3642.24	



## Annual Plan 1996-97 Outlay

## GN STATEMENT

( Rs. Lakhs )

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1994-95	Annual Plan 1995 - 96		Annual Plan 1996 - 97		Remarks
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure (R.E.)	Outlay (B.E.)	Of which Capital Content	
1	2	3	4	5	6	7	8
2 23 2215 00	Water Supply and Sanitation	16808.29	21555.38	18427.38	33628.14	20682.00	
2216 00	Housing	14317.50	15018.00	9900.70	13755.00	5122.00	
2217 00	Urban Development	2696.52	10891.00	9884.00	18512.00	9529.00	
2 24 2220 00	Information and Publicity	399.94	325.00	322.00	400.00	30.00	
2 25 2225 00	Welfare of SCs, STs & OBCs	13172.72	13743.92	14941.88	14862.47	1173.58	
2 26 2230 00	Labour and Employment	641.60	795.38	644.38	795.00		
2 27 2235 00	Social Security and Welfare	2107.78	3974.71	3175.26	4675.62	337.70	
2236 00	Nutrition	1779.29	3635.77	3315.17	3667.47		
2252 00	Other Social Services						
	TOTAL : SOCIAL SERVICES	83073.38	115596.48	99142.50	146940.45	44997.52	
3 00 00	XII. GENERAL SERVICES						
3 42 2056 00	Jails		306.00	153.00	302.07	302.07	
2058 00	Stationery and Printing		181.00	106.00	181.00		
2059 00	Public Works (Adm. Buildings)	2055.88	2965.00	1298.80	2608.93	2608.93	
2070 00	Other Administrative Services						
	(a) Training (ATI Mysore)	0.76	20.00	20.00	40.00		
	(b) Fire protection		100.00	75.00	100.00	100.00	
	(c) Administration of Justice	295.63	638.00	552.25	700.00	700.00	
	TOTAL: GENERAL SERVICES	2352.27	4210.00	2205.05	3932.00	3711.00	
	GRAND TOTAL : STATE PLAN	300414.95	375828.52	310001.16	435999.83	260387.87	

## ABSTRACT OF ANNUAL - I

B.I.C. BANGALORE

Progress of Expenditure During the Annual Plan 1995-96 and  
Outlay for the Annual Plan 1996-97.

( Rs. Lakhs )

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay			Annual Plan 1995-96						Annual Plan 1996-97						
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure (B.E.)			Outlay (B.E.)			Of Which Capital Content			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES																
2401 00	Crop Husbandry	15514.00	15514.00		3957.74	3737.75	219.99	3439.77	3219.78	219.99	4575.27	4419.10	156.08	183.00	180.00	5.00	
2402 00	Soil and Water Conservation	14682.00	14582.00		3020.09	3000.09	20.00	1753.09	1748.09	5.00	3000.01	2983.47	7.34				
2403 00	Animal Husbandry	11784.00	11784.00		3220.66	3220.66		2771.46	2771.46		3510.38	3495.38	15.00	30.00	30.00		
2404 00	Dairy Development	3271.00	3271.00		254.00	254.00		196.00	196.00		336.00	336.00		34.18	34.18		
2405 00	Fisheries	4300.00	4265.00	35.00	1345.20	1324.85	20.35	1003.01	985.01	18.00	1542.75	1446.70	96.05	435.00	435.00		
2406 00	Forestry and Wild Life (Including Public Garden)	21094.00	21094.00		6061.36	5891.36	170.00	4762.39	4606.39	156.00	6325.88	6283.88	42.00	200.13	190.13	10.00	
2407 00	Plantations	368.00	368.00		132.10	132.10		116.06	116.06		139.39	139.39					
2408 00	Food, Storage and Warehousing	100.00	100.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00		
2415 00	Agricultural Research and Education	7207.00	7207.00		2237.00	2237.00		1678.00	1678.00		2606.00	2606.00					
2416 00	Agricultural Financial Institutions	3640.00	3640.00		833.00	833.00		1019.25	1019.25		833.00	833.00		833.00	833.00		
2425 00	Co-operation	8190.00	8190.00		3171.94	2963.94	208.00	2530.02	2370.52	159.50	2525.70	2290.20	226.50	1593.35	1490.05	102.50	
2435 00	Other Agri. Programmes - Marketing and Qty Control	150.00	150.00		40.00	40.00		40.00	40.00		40.00	20.00	20.00	40.00	20.00	20.00	
	<b>TOTAL: AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>90200.00</b>	<b>90165.00</b>	<b>35.00</b>	<b>24310.69</b>	<b>23654.75</b>	<b>650.34</b>	<b>19329.05</b>	<b>18770.50</b>	<b>558.49</b>	<b>25446.10</b>	<b>24883.21</b>	<b>582.91</b>	<b>3394.66</b>	<b>3257.16</b>	<b>137.50</b>	
1 02 0000 00	II. RURAL DEVELOPMENT																
2501 00	Special Programme for Rural Development																
	(a) IRDP	9576.00	9576.00		2372.00	2372.00		2347.80	2347.80		2974.50	2874.50	100.00				
	(b) Allied Programmes of IRDP	2039.00	2039.00		579.89	579.09		534.09	534.00		781.46	781.46					

## ABSTRACT OF ANNEXURE - 1

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay			Annual Plan 1995-96						Annual Plan 1996-97					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure (B.E.)			Outlay (B.E.)			Of Which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	(c) DPAP	3500.00	3500.00		1036.78	1036.78		1036.78	1036.78		1294.50	1294.50				
	(d) IRDP	564.00	550.00		169.95	169.95		169.95	169.95		322.50	322.50				
2505 00!	Rural Employment a) J.R.Y.	13390.00	13390.00		4714.04	4714.04		4684.04	4684.04		4599.50	4599.50				
	b) (I) Other programmes-State Empt.assurance scheme!				293.00	293.00		293.00	293.00		507.00	507.00				
	(ii) Employment Assurance scheme (GOI)				2000.00	2000.00		2000.00	2000.00		2000.00	2000.00				
2506 00!	Land Reforms	405.00	405.00		267.86	267.86		255.36	255.36		170.00	170.00		75.00	75.00	
2515 00!	Other Rural Development Programmes	13840.00	13840.00		8682.32	8419.82	262.50	9316.00	9229.40	87.50	15011.00	15011.00		90.00	90.00	
	TOTAL: RURAL DEVELOPMENT	43300.00	43300.00		21115.84	20853.34	262.50	20637.92	20550.42	87.50	27640.46	27540.46	100.00	185.00	185.00	
1 03 0000 00!	III. SPECIAL AREA PROGRAMMES															
2551 00!	Hill Areas															
2575 00!	Other Special Area Programmes															
	(a) H.K.A Dev. Programme	32500.00	32500.00		6000.00	6000.00		3150.00	3150.00		6000.00	6000.00		6000.00	6000.00	
	(b) Border Area Development Programme	7500.00	7500.00		1000.00	1000.00		600.00	600.00		1250.00	1250.00		1250.00	1250.00	
	(c) Malnad Area Dev. Programme	17500.00	17500.00		3000.00	3000.00		1000.00	1000.00		3000.00	3000.00		3000.00	3000.00	
	TOTAL- SPECIAL AREA PROGRAMMES	57500.00	57500.00		10000.00	10000.00		4750.00	4750.00		10250.00	10250.00		10250.00	10250.00	
1 04 0000 00!	IV. IRRIGATION AND FLOOD CONTROL															
2701 00!	Major and Medium Irrigation	193680.00	165950.00	27630.00	77050.00	45075.00	31975.00	65050.00	45075.00	19975.00	103500.00	34725.00	68775.00	103500.00	34725.00	68775.00
2702 00!	Minor Irrigation	30691.00	30691.00		7177.70	7177.70		5619.13	5619.13		9081.96	9081.96		8883.96	8883.96	
2785 00!	Command Area Development	13000.00	13000.00		3062.00	3062.00		868.53	868.53		3300.00	3300.00		3300.00	3300.00	
2711 00!	Flood Control and Drainage	1100.00	1100.00		972.00	972.00		972.00	972.00		1900.00	1900.00		1000.00	1000.00	
	TOTAL : IRRIGATION AND FLOOD CONTROL	238400.00	210741.00	27659.00	88261.70	56286.70	31975.00	72509.66	52534.66	19975.00	116881.96	48100.96	68775.00	116683.96	47888.96	68775.00

## ABSTRACT OF ANNEXURE - I

( In Lakhs )

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay			Annual Plan 1995-96						Annual Plan 1996-97						
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure (R.R.)			Outlay (R.R.)			Of Which Capital Content			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
																	8
05 0000 00	V. ENERGY																
2801 00	Power																
	(a) Generation	186377.00	110572.00	75805.00	37600.00	22324.00	15270.00	33770.00	33770.00			32080.00	17952.00	14128.00	32080.00	17952.00	14128.00
	(b) Transmission and Distribution	116109.00	116109.00		30400.00	30400.00		18400.00	18400.00			26020.00	26020.00		26020.00	26020.00	
2810 00	Non-Conventional Sources of Energy	1014.00	350.00	1264.00	906.00	706.00	290.00	600.00	550.00	50.00		902.00	702.00	290.00	902.00	702.00	290.00
	TOTAL : ENERGY	304106.00	227021.00	77069.00	68906.00	53430.00	15470.00	52770.00	52720.00	50.00		59002.00	44674.00	14328.00	59002.00	44674.00	14328.00
06 0000 00	VI. INDUSTRY AND MINERALS																
2851 00	Village and Small Industries (Incl. Sericulture)	75631.00	75500.00	122.00	14806.22	13313.22	1373.00	8076.54	8699.54	277.00		16207.95	15942.95	355.00	2165.40	2115.40	50.00
2852 00	Industries (other than V & SI)	22419.00	22159.00	260.00	7045.00	6145.00	900.00	4980.82	4333.80	646.94		9423.00	8365.00	1058.00	2050.00	2000.00	50.00
2853 00	Mining, Non-Ferrous Mining & Metallurgical Industries	350.00	220.00	130.00	71.00	54.50	16.50	47.00	47.00			73.00	73.00		19.00	19.00	
	TOTAL : INDUSTRY AND MINERALS	98400.00	97880.00	512.00	21802.22	19512.72	2289.50	14004.36	13080.42	923.94		25703.95	24380.95	1413.00	4234.40	4134.40	100.00
07 0000 00	VII. TRANSPORT																
3051 00	Ports and Light Houses	1750.00	1750.00		672.00	672.00		672.00	672.00			657.00	657.00		657.00	657.00	
3052 00	Shipping																
3053 00	Civil Aviation																
3054 00	Roads and Bridges	32900.00	32900.00		13924.47	13924.47		11465.50	11465.50			10229.33	10229.33		10229.33	10229.33	
3055 00	Road Transport	9000.00	9000.00		5100.00	5100.00		10751.00	10751.00			6975.00	6975.00		6975.00	6975.00	
3056 00	Inland Water Transport	60.00	60.00		17.00	17.00		13.00	13.00			32.00	32.00		32.00	32.00	
3075 00	Other Transport Services (Pollution control)	200.00	200.00		51.00	51.00		51.00	51.00			61.00	61.00		61.00	61.00	
	TOTAL : TRANSPORT	44800.00	44800.00		19764.47	19764.47		22952.50	22952.50			17954.33	17954.33		17954.33	17954.33	

## ABSTRACT OF ANNEXURE - I

( Rs. Lakhs )

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eight Plan(1982-87) Outlay			Annual Plan 1995-96						Annual Plan 1996-97					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure (H.E.)			Outlay (H.E.)			Of Which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 23 2215 00!	Water Supply and Sanitation	62500.00	62000.00	500.00	21555.38	21555.38		18427.38	18427.38		33628.14	33608.14	20.00	20682.00	20682.00	
2216 00!	Housing	69660.00	69660.00		15018.00	15018.00		9000.70	9000.70		13755.00	13755.00		5122.00	5122.00	
2217 00!	Urban Development	8300.00	8300.00		10631.00	10631.00		9084.00	9084.00		18512.00	18512.00		8529.00	8529.00	
2 24 2220 00!	Information and Publicity	1400.00	1400.00		325.00	320.00	5.00	322.00	317.00	5.00	400.00	400.00		30.00	30.00	
2 25 2225 00!	Welfare of SCs, STs & OBCs	25000.00	14493.00	10516.40	13743.92	11885.79	1858.16	14941.00	12351.32	2590.56	14862.47	14171.15	691.32	1173.58	1173.58	
2 26 2230 00!	Labour and Employment	3700.00	3655.00	45.00	795.38	751.38	44.00	644.38	640.38	4.00	795.00	759.50	35.50			
2 27 2235 00!	Social Security and Welfare	13479.00	12842.00	637.00	3974.71	3509.31	465.40	3175.26	2982.52	272.74	4675.85	3327.58	1347.94	337.70	337.70	
2236 00!	Nutrition	5750.00	5320.00	430.00	3635.77	3635.77		3315.17	3315.17		3867.47	3867.47				
2238 00!	Other Social Services															
	TOTAL : SOCIAL SERVICES	126951.00	111512.00	15441.10	115506.40	111178.43	3818.05	99142.50	95622.18	3520.40	146949.45	138326.53	8713.92	44997.52	44997.52	
3 00 0000 00!	XII. GENERAL SERVICES															
3 42 2050 00!	Jails	640.00	640.00		306.00	306.00		153.00	153.00		302.07	302.07		302.07	302.07	
2050 00!	Stationery and Printing	600.00	600.00		181.00	181.00		106.00	106.00		181.00	181.00				
2059 00!	Public Works (Adm. Buildings)	13300.00	13300.00		2985.00	2985.00		1290.00	1290.00		2508.93	2508.93		2808.93	2808.93	
2070 00!	Other Administrative Services															
	(a) Training (ATI Mysore)	130.00	130.00		20.00	20.00		20.00	20.00		40.00	40.00				
	(b) Fire protection	462.00	462.00		190.00	190.00		75.00	75.00		106.00	100.00		100.00	100.00	
	(c) Administration of Justice				638.00		638.00	552.25		552.25	700.00		700.00	700.00		700.00
	TOTAL: GENERAL SERVICES	15140.00	15140.00		4210.00	3572.00	638.00	2205.05	1652.00	552.25	3932.00	3232.00	700.00	3711.00	3011.00	700.00
	GRAND TOTAL : STATE PLAN	1230000.00	1100105.03	120014.17	375029.52	329711.13	55117.30	318001.16	284233.56	25707.56	435900.03	1341381.73	94016.10	200387.07	1176347.37	84000.50

Scheme-wise Progress of Expenditure During the Annual Plan 1995-96 and  
Outlay for the Annual Plan 1996-97.

## ANNEXURE - I

		(Rs. Lakhs)									
		Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content	
						( R.E. )		( B.E. )			
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New
		Scheme	Scheae	Schemes	Scheaes	Schemes	Schemes	Schemes	Scheaes	Schemes	Schemes
		3	4	5	6	7	8	9	10	11	12
	1. AGRICULTURE AND ALLIED ACTIVITIES										
00	CROP HUSBANDRY										
001	Direction & Administration										
	Agriculture										
	State Sector										
	National Agricultural Extension Project(NAEP)										
	(World Bank)	1200.00		400.00		320.00		374.46			
	CSS Sub-Project for Communication Support	50.00		4.00		4.00		2.00			
	Capital Outlay on Buildings,Public Works &										
	Equipments	100.00									
	Computer Centre at Directorate of Agriculture	60.00		10.00		10.00		10.00			
	Comprehensive Agriculture Development										
	Project (World Bank Aided)	2180.00		0.75		0.75		0.75			
	Plan Development and Research Purchase of Equip-										
	ments and Training, Documentation			6.00		6.00		5.00			
	State Sector : Agriculture - Total	3590.00		420.75		340.75		392.21			
	IP Sector ----- No Schemes -----										
	IP Sector : Agriculture - Total										
	Agriculture : Total (State + IP)	3590.00		420.75		340.75		392.21			
	Horticulture ----- No Schemes-----										
102	Total : 001 (Agriculture + Horticulture)										
	Foodgrains Crops										
	Agriculture										
	State Sector :										
	Integrated Cereal Dev. Programme (B'lore Urban)	25.00		0.87							
	CSS Wheat Mini-kit Demonstration (75:25)										
	CSS for Minor Millets(50:50)										
	CSS SFPP for Maize, Jowar and Ragi(75:25)										
	State Sector Total	25.00		0.87							
	IP Sector										
	CSS - Integrated Cereal Development										
	Programme (coarse cereal) (75:25)	1035.00		121.57		20.00		120.47			
	SFPP for Maize, Jowar, Ragi & Bajra (75:25)										
	Special Mini-kit Programme on Hybrid Maize										
	and Minor Millets (100%)										
	IP Sector Total	1035.00		121.57		20.00		120.47			
	Agriculture Total(state+zp)	1060.00		122.44		20.00		120.47			

(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content	
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	Free supply of Pesticides for Control of Anabe in Coconut & Arecanut Crops			5.50				7.00			
	!ZP Sector : Total	175.00		56.46		56.46		70.76			
	!Horticulture : Total(State+ZP)	175.00		56.46		56.46		70.76			
	!Total : 107(Agriculture+Horticulture)	1000.00		261.65	21.00	56.46		306.13	9.03	9.00	5.00
108	Commercial Crops										
	Agriculture										
	State Sector										
	Drip Irrigation for Sugarcane										
	Tobacco Development			1.00		1.00		1.00			
	Sugarcane Development	150.00		70.00		50.00					
	Crop Competition for Sugarcane & Incentive for Intercropping of Soya Bean										
	CSS Intensive Cotton Development Programme in Rainfed Areas(75:25)	29.00		2.50		2.50		3.50			
	SFPP for Maize, Jowar and Ragi				25.00		25.00	75.00			
	CSS. Sustainable Devp. of sugarcane based cropping system (SUBACS) (75:25)										
	State Sector : Total	170.00		73.50	25.00	53.50	25.00	79.50			
	ZP Sector										
	Development of Sugarcane	200.00		12.49				10.94			
	CSS Intensive Cotton Development Programme in Rainfed Areas(75:25)	200.00		24.08		24.08		30.32			
	SFPP for Maize, Jowar and Ragi										
	ZP Sector : Total	400.00		36.57		24.08		41.26			
	Total : Agriculture (State + ZP)	570.00		110.07	25.00	77.58	25.00	120.76			
	Horticulture										
	State Sector										
	CSS Oil Palm Demonstration Project	50.00		30.00		15.00		30.00			
	CSS Development of Pepper	15.00									
	CSS Development of Chillies	29.00									
	CSS Oil Palm Cultivation in Potential States	170.00		132.50		132.50		162.50			
	Demonstration Unit for Processing of Oil Palm										
	Fruits in CBP										
	Share Capital Loan to KOF - for NDDB - KOF Oil Palm Processing Unit										
	State Sector : Total	264.00		162.50		147.50		192.50			
	ZP Sector : ----No Schemes----										
	Total : Horticulture (State + ZP)	264.00		162.50		147.50		192.50			
	Total : 108 (Agriculture + Horticulture)	834.00		272.57	25.00	225.08	25.00	313.26			
109	Extension & Training										
	Agriculture										
	State Sector										
	Farm Information Unit	40.00		40.00				40.00			
	Women & Youth Training & Extension Project (MYTEP) (DANIDA)	750.00		200.00		200.00		297.35		15.00	

		(Rs. Lakhs)									
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content	
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	!GIA to Farmers Forum and Agricultural Unions	100.00		10.00		5.00		8.00			
	!Agriculture Fairs & Exhibitions	10.00		10.14				10.00			
	!CSS National Centre for Watershed Management	10.00									
	!Natural Farming			30.00		30.00		50.00			
	!Strengthening of Agril. Schools			15.81		15.81		15.00			
	!Human Resource Development			2.00		2.00		1.00			
	!Strengthening of FT&EC & other training centers			20.00		20.00		15.00		10.00	
	!Entrepreneur development among un-										
	!employed agricultural graduates			20.00		20.00		15.00			
	!Agricultural Extension through										
	!Voluntary Organisations (NSI)										
	!Deputation of Officers for Higher Education			30.00		15.00		5.00			
	!State Sector : Total	910.00		377.95		307.81		456.35		25.00	
	!ZP Sector										
	!Agricultural Fairs & Exhibitions	95.00		7.18				7.93			
	!Supply of Crop Estimation Equipments under										
	!Crop Insurance Scheme										
	!ZP Sector : Total	95.00		7.18				7.93			
	!Total : Agriculture (State + ZP)	1005.00		385.13				464.28		25.00	
	!Horticulture										
	!State Sector										
	!Extension & Training	100.00		25.00				25.00			
	!Training to Horticultural Officers			2.00		2.00		2.00			
	!State Sector : Total	100.00		27.00		2.00		27.00			
	!ZP Sector										
	!Training to Farmers	250.00		13.75				14.35			
	!ZP Sector : Total	250.00		13.75		13.75		14.35			
	!Total : Horticulture (State + ZP)	350.00		40.75		15.75		41.35			
	!Total : 109 (Agriculture + Horticulture)	1355.00		425.88		15.75		505.63		25.00	
110	!Crop Insurance										
	!State Sector										
	!Group Insurance Scheme under Crop Insurance	260.00		70.01		70.01		70.80			
	!Subsidy on Premium to Small & Marginal Farmers										
	!under Crop Insurance	40.00		6.90		6.90		8.20			
	!Pilot Project for Crop Insurance in Hassan Dist.			2.00		2.00		1.00			
	!Supply of Crop Estimation Survey equipment										
	!under Crop Insurance Scheme (B'lore Urban)			0.19		0.19					
	!Creation of Statistical Division for Crop										
	!Insurance Scheme at Hobli Level					8.99		8.99		8.00	
	!State Sector : Total	300.00		79.10		8.99	79.10	8.99	88.00		
	!ZP Sector										
	!Supply of crop Estimate survey equipment under	10.00		4.11				5.28			
	!crop Insurance Scheme										
	!ZP Sector : total	10.00		4.11				5.28			
	!Total : 110 (State + ZP)	310.00		83.21		8.99		93.28			





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New			( R.E. )		( B.E. )				
		Scheme	Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!Scheme for True Potato Seed Production	40.00		12.50		12.50		15.00				
	!Developing Undeveloped Area in Farms & Nurseries	150.00		40.00		40.00		35.00				
	!Cold Storage	590.00		50.00		44.00		5.00			5.000	
	!Training to Farmers(Luapsam)			0.50		0.50						
	!Plant Protection Measures			0.70		0.70						
	!Horticulture Buildings			30.00		30.00		44.00				
	!Plantation Crops			3.25		3.25						
	!Use of Plastics in Agriculture(Subsidy to Farmers)			30.00		30.00		83.50				
	!Sprinkler & Drip Irrigation in Horticultural Farms											
	!Establishment of Horticultural Trg.Centres							5.00				
	!Estt. of Reefer Trucks Transportation System for Horticultural Commodities under Pvt. Sector											
	!Horticulture Market Information Service Centre			2.00		2.00		2.00				
	!Spl.Programme for Development of Grapes for Export market in Bijapur and Belgaum District			10.00		10.00		10.00				
	!Computerisation in Directorate of Horticulture			3.00		3.00						
	!Monitoring and Evaluation Unit			1.00		1.00						
	!Strengthening of Auditing and Accounting			2.00		2.00						
	!Horticulture Fairs & Exhibitions			2.00		2.00		2.00				
	!Development of Horticulture in line with Maharashtra State (Mumbai)			100.00		100.00		50.00				
	!Replacement of Old Vehicles			15.00		15.00		20.00				
	!Strengthening of Dr.N.H.Marigowda National Horticultural Library			2.00		2.00		2.00				
	!Integrated Development of Horticulture in Hirehalli Watershed at Shimoga District			6.10		6.10		13.00				
	!Karnataka Agricultural Policy.(Luapsam)							1.00				
	!Karnataka Totagarika Prashasti. (Luapsam)							10.00				
	!Establishment of Plant Protection Squad for Coconut. (Luapsam)							8.95				
	!Establishment of Karnataka Floriculture Board (KFB) (Luapsam)							2.50				
	!Establishment of Progeny Orchard and germ Plasma Centre. (Luapsam)							2.50				
	!State Sector : Total	2075.00		539.50		519.50		667.50	24.85		135.00	
	!IP Sector											
	!Infrastructure Development in Horticultural Farms & Nurseries	170.00		66.21				58.51				
	!Development of Area under Horticultural Crops in Government Lands											
	!Marketing of Fruits & Vegetables	140.00		24.50				17.50				
	!Horticultural Buildings	180.00		37.74				47.48				
	!Development of Muzal Nurseries	40.00		4.50				5.00				
	!Propagation of Horticultural Crops	250.00		59.63				58.06				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay		Of Which Capital content	
		Continuing	New			( R.E. )		( B.E. )			
		Scheme	Scheme	Continuing	New	Continuing	New	Continuing	New	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12
	!Processing & Preservation of Fruits & Vegetables	15.00		1.90				2.25			
	!Social Horticulture	35.00		4.75				6.10			
	!Training in Mushroom Culture			3.90				5.23			
	!Demonstrations(Area expansion for Horticultural Crops)			24.20				22.19			
	!Seminars, Field Days and Exhibition Shows			7.57				11.67			
	!Publicity & Literature			4.33				4.55			
	!Development of Ornamental Plants in front of Government Offices/Guest Houses			7.05				8.40			
	!Assistance to Farmers under Horticulture Crops for Area Expansion	150.00		50.15				52.56			
	!Free Supply of Horticultural Plants to Farmers	10.00									
	!Assistance to Farmers under the programme of Extension of Area under Horticultural Crops										
	!Horticultural and Vegetable Crops										
	!Maintenance of Farms				5.00		5.00	6.80			
	!Supply of Green manure								2.70		
	!Supply of Mikits for Kitchen Gardening								1.10		
	!Subsidy for Areca drying machine								0.50		
	!IP Sector : Total	990.00		296.43	5.00	296.43	5.00	306.30	4.20		
	!Total : 119 (State + IP)	3065.00		835.93	5.00	815.93	5.00	973.80	29.05	135.00	
	!(District sector difference of RE from Plantation)					(+15.04)					
796	!Tribal Area Sub Plan										
	!State Sector										
	!Tribal Sub Plan				57.00		57.00	85.00			
	!Zilla Parishad Sector										
	!Tribal Sub Plan	50.00		26.04		26.04		35.30			
	!Total - 796 (State+I.P)	50.00		26.04	57.00	26.04	57.00	120.30			
800	!Other Expenditure										
	!Agriculture										
	!State Sector										
	!Cooprehensive Land Use Management Project (CLUMP);										
	!Agriculture Component	500.00									
	!Krishi Prashasti			100.00		82.50		100.00			
	!Sprinkler Irrigation System										
	!Developing Entrepreneurship among Professional Graduates from Agril. Universities										
	!Improved Water Management for Paddy crop and other DRP trials by CADAs - Grant-in-aid										
	!Supply of Small Tractors										
	!Committees and Consultancy			5.00		5.00		5.33			
	!Revolving Fund for Prototype Development and Lumpsum provision of new schemes			5.00		5.00		5.00			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	(Special programme of assistance for small farmers and marginal farmers for purchasing fertilizers(60% 100%))											
	(Promotion new technologies)											
	(Regional Agro-climatic Plan in Shimoga Dist. Hirehalla Watershed)			20.00		20.00		3.00				
	(Special Component Plan)			220.00		220.00		324.00				
	(Production Centres for Modern Agril. Implements under U.A.S. Dharwad)											
	(Buildings)											
	(Supply of Power Tillers an incentive to farmers)				30.00		30.00	36.00				
	(Tribal Sub-Plan)											
	(Agricultural Policy (N.S))								1.00			
	(Karnataka Agriculture and Horticulture produce Export Promotion Corporation (N.S))								25.00			
	(Agricultural Finance Corporation (N.S))								10.00			
	(Farmers Foundation to award prizes to Agricultural Scientists and Farmers (N.S))								25.00			
	(Agro Industrial park in Bangalore and Hubli (N.S))								20.00			
	(New Small Agricultural Machinery (N.S))								17.00			
	(State Sector : Total)	500.00		350.00	30.00	332.50	30.00	473.35	98.00			
	(ZP Sector)											
	(Tribal Sub-Plan)											
	(Special Component Plan)	1350.00		178.81		178.81		186.37				
	(Check dams)							2.50				
	(ZP Sector : Total)	1350.00		178.81		178.81		188.87				
	(Total : Agriculture (State + ZP))	1850.00		528.81	30.00	511.31	30.00	662.22	98.00			
	(District Total Expenditure)											
	(Details are not available)					147.34						
	(Horticulture)											
	(State Sector :											
	(Special Component Plan)			140.00		140.00		188.60				
	(Tribal Sub-Plan)				36.00		36.00	49.55				
	(Total : State Sector)			140.00	36.00	140.00	36.00	238.15				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!ZP Sector											
	!Tribal Sub-Plan	40.00		30.25		30.25		40.84				
	!Special Component Plan	320.00		104.72		104.72		113.60				
	!Special Component Plan- Installation of											
	!Drip Irrigation Scheme											
	!ZP Sector : Total	360.00		134.97		134.97		154.44				
	!Total : Horticulture (State + ZP)	360.00		274.97	36.00	274.97	36.00	392.59				
	!Total : 800 (Agriculture + Horticulture)	2210.00		803.78	66.00	786.28	66.00	1054.81	98.00			
	!Total - Crop Husbandry	13514.00		3737.75	219.99	3219.76	219.99	4419.19	156.08	198.00	5.00	
	!Agriculture	11300.00		2367.14	178.99	1975.19	178.99	2748.19	127.03	53.00	5.00	
	!Horticulture	4214.00		1370.61	41.00	1244.59	41.00	1671.00	29.05	135.00		
	! (In respect of district sector programmes											
	! only the total is given)											
1 01	2402 00	!SOIL & WATER CONSERVATION										
	102	!Soil Conservation(including Water Conservation)										
		!State Sector										
		!Rainfed Dry Farming Project (World Bank)	960.00		250.00		250.00		150.66			
		!Comprehensive Land Use Management Project										
		!(CLUMP) (OECD, Japan)	6582.00									
		!Karnataka Watershed Development Project (DANIDA)	684.00		125.00		75.00		84.00			
		!New Watershed Development Schemes (World Bank)			1.00		1.00		1.00			
		!Participative & Integrated Development of										
		!Watershed (PIDOM) in Gulbarga (Switzerland)	225.00		240.00		175.00		499.00			
		!ISPWD-K							412.96			
		!Watershed Development Project (German										
		!Development Bank)	5.00		300.00		1.00		400.00			
		!Watershed Development Projects - Directorate										
		!of Watershed Development	46.00		25.00		1.00		1.00			
		!CSS State Land Use Board	80.00		6.00		6.00		5.57			
		!CSS Reclamation of Saline and Alkaline										
		!Water logged areas			8.00		1.00		4.00			
		!CSS River Valley Project (100%)										
		!Delineation of Watershed Map of Karnataka			5.00		5.00		1.00			
		!Comprehensive Agriculture Development Programme										
		!CSS MNDPRA (100%)			3.00				1.00			
		!National Watershed Management Institute (N.S)								1.00		
		!Overseas Development Agency (N.S)								1.00		
		!State Sector : Total	8582.00		963.00		515.00		1560.09	2.00		
		!ZP Sector										
		!Soil Conservation on Field Trials & Dry										
		!Farming Technology	170.00		8.47		8.47					
		!Completion of Incomplete Soil Conservation works	200.00		5.65		5.65					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		!Outlay		Budgetted		Outlay		!Anticipated Expenditure!		Outlay		!Of Which Capital content!	
								( R.E. )		( B.E. )			
		!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New
	!Scheme	!Scheme	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	
1	2	3	4	5	6	7	8	9	10	11	12		
	!Soil Conservation Works in Small Reservoirs			8.20		8.20							
	!Direction and Administration												
	!Construction of Check Dams			7.50		7.50							
	!IP Sector : Total	370.00		29.82		29.82							
	!Total : 102 (State + IP)	8952.00		992.82		544.82		1560.09	2.00				
103	!Land Reclamation and Development												
	!State Sector												
	!Dry Land Development Boards (DLDBs)	5000.00		872.00		772.00		215.57					
	!Reclamation of Acid Soils in rainfall tracts				20.00		5.00		5.34				
	!Delineation of Watershed Maps for Karnataka												
	!State Sector : Total	5000.00		872.00	20.00	772.00	5.00	215.57	5.34				
	!IP Sector -----No Schemes-----												
	!IP Sector : Total												
	!Total : 103 (State + IP)	5000.00		872.00	20.00	772.00	5.00	215.57	5.34				
796	!Tribal Area Sub-Plan (State Sector)												
	!Soil & Water Conservation TSP			90.00		50.00		95.00					
	!Maidan Development Board			43.00		30.00		43.00					
	!State Sector Total			133.00		80.00		138.00					
	!Zilla Parishad Sector												
	!Tribal Sub-Plan	40.00		15.52		15.52		15.65					
	!IP Total	40.00		15.52		15.52		15.65					
	!Total 796 (State+IP)	40.00		148.52		95.52		153.65					
800-1	!Other Expenditure												
	!State Sector												
	!Special Component Plan			348.00		148.00		367.00					
	!State Sector - Total			348.00		148.00		367.00					
	!IP Sector												
	!Special Component Plan	590.00		84.75		84.75		93.16					
	!IP Sector : Total	590.00		84.75		84.75		93.16					
	!Total : 800 (State + IP)	590.00		432.75		232.75		460.16					
800-2	!Other Expenditure(State Sector)												
	!Maidan Development Board			381.00		30.00		431.00					
	!Special Component Plan			173.00		73.00		173.00					
	!Tribal Sub Plan												
	!State Sector - Total			554.00		103.00		604.00					
	!IP Sector - No Schemes-												
	!Total 800-2 (State+IP)			554.00		103.00		604.00					
	!Total - Soil & Water Conservation	14582.00		3000.09	20.00	1748.09	5.00	2993.47	7.34				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Outlay		!Of Which Capital content!		
		!Continuing !Scheme	!New !Scheme	!Continuing !Schemes	!New !Schemes	! ( R.E. )		!Continuing !Schemes	!New !Schemes	!Continuing !Schemes	!New !Schemes	
						!	!					
1	2	3	4	5	6	7	8	9	10	11	12	
1 01 - 2403 00	!ANIMAL HUSBANDRY											
001	!Diraction & Administration											
	!State Sector											
	!Directorate of Animal Husbandry & Veterinary											
	!Services	20.00		3.00		3.00		2.00				
	!State Sector : Total	20.00		3.00		3.00		2.00				
	!ZP Sector											
	!Direction and Administration			0.60		0.60		0.80				
	!ZP Sector Total			0.60		0.60		0.80				
	!Total : 001(State+ZP)	20.00		3.60		3.60		2.80				
101	!Veterinary Services & Animal Health											
	!State Sector											
	!Eradication of Rinderpest in Border Areas	30.00		6.00		6.00		9.00				
	!Modernisation of Slaughter House Project	-		0.10		0.10		30.00				
	!CSS of Systematic Control of Livestock											
	!Disease of National Importance	50.00		25.00		0.25		28.00				
	!CSS of Surveillance of Disease of Animals	25.00		6.00		6.00		6.50				
	!Disease Free Zone	100.00		0.10		0.10		-				
	!Purchase of Drugs & Chemicals	-		5.00				37.10				
	!Veterinary Council of India - Karnataka Chapter	-		7.50		7.50		7.50				
	!Buildings											
	! (a) Under Capital Outlay	75.00		20.00		10.00						
	! (b) Under Revenue Account	80.00		-		-		-				
	!State Sector : Total	360.00		69.70		29.95		118.10				
	!ZP Sector											
	!Opening of Rural Veterinary Dispensaries &											
	!Upgradation of RVDs to Taluka Type	2307.00		1454.22				1866.50				
	!Regularisation of Primary Vet. Centres											
	!opened by Z.Ps			250.00				-				
	!Mobile Veterinary Clinics	550.00		101.74				108.30				
	!Assistance to Unemployed Vety. Graduates to											
	!Establish Private Vety. Clinics/Diagnostic Labs.	15.00		1.47				0.72				
	!Hospitals & Dispensaries	-		55.50				64.60				
	!Establishment of Polyclinics at Veterinary											
	!Dispensaries	-		22.22				26.27				
	!Buildings	400.00		105.00				132.65				
	!ZP Sector : Total	3272.00		1990.15				2199.04				
	!Total : 101 (State + ZP)	3632.00		2059.85				2317.14				
102	!Cattle & Buffalo Development											
	!State Sector											
	!Composite Livestock Farm - Ullavorthy	40.00		20.00		20.00		12.00				
	!Cross Breeding of Cattle with Exotic Dairy Breed											
	!& Improvement of Buffaloes using Frozen Semen											
	!Technology - Strengthening of existing Semen Bank	50.00		15.00		15.00		13.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	Assistance to SMF & AL for rearing crossbred Heifer & rearing of Poultry, Piggery & Sheep production programme	17.50		15.00		15.00		14.00				
	CSS of Indigenous Breeds of Cattle & Buffaloes											
	Improvement to Ajjaapur Fara	20.00		2.50		2.50		5.50				
	Embryo Transfer Technology & Import of Highly Proven/Pedigree Embryo & Frozen Semen Straws	20.00		0.10		0.10		-				
	Strengthening of Frozen Semen Centres at Dharwad and Munirabad	-		17.00		17.00		10.00				
	CSS of control of Foot & Mouth disease programme	-		10.00		10.00		35.00				
	CLUMP (including SCP Component)	5084.00										
	Buildings :											
	(a) Under Capital Outlay	100.00		35.00		13.00						
	(b) Under Revenue Account	150.00										
	State Sector : Total	5481.50		114.60		92.60		89.50				
	IP Sector											
	Special Livestock Breeding Programme	500.00		101.16				104.60				
	Liquid Nitrogen & Supply of AI Equipments	400.00		101.00				118.63				
	Organisation of Infertility Camps	350.00		55.35				58.29				
	Cattle Breeding Station, Bargi	-		12.79				12.79				
	IP Sector : Total	1250.00		270.30				294.31				
	Total : 102 (State + IP)	6731.50		384.90				383.81				
103	Poultry Development											
	State Sector											
	Registration of Hatcheries	20.00		0.10		0.10		5.10				
	Karnataka Poultry Marketing Corporation/ Egg Marketing Board	75.00		8.00		2.00		-				
	Assistance to Poultry Cooperative Societies/NCDC	10.00										
	Strengthening of State Poultry Farms/Regional Hatcheries	50.00		10.00		10.00		5.00				
	Strengthening Quality Control of Poultry Feeds			12.00		12.00		13.00				
	Buildings :											
	(a) Under Capital Outlay	15.00		15.00		8.00		1.00			1.00	
	(b) Under Revenue Account	10.00		-		-		-				
	State Sector : Total	180.00		45.10		32.10		24.10			1.00	
	Z.P Sector - No Schemes -											
	Total : 103 (State + IP)	180.00		45.10		32.10		24.10			1.00	
104	Sheep & Wool Development											
	State Sector											
	CSS Sheep Breeding Development Fares	40.00		5.00		5.00		-				
	Upgradation of Non-descript Goat	20.00		1.00		1.00		-				
	Sheep Development Project with World Bank											
	Assistance	100.00										
	Development of Bannur Breed Sheep	20.00		5.00		5.00		-				



(Rs. Lakhs) -

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		!Outlay		!Budgetted Outlay		!Anticipated Expenditure!		!Outlay		!Of Which Capital content		
		!Continuing !Scheme	!New !Scheme	!Continuing !Schemes	!New !Schemes	! ( R.E. )		!Continuing !Schemes	!New !Schemes	!Continuing !Schemes	!New !Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!CSS for Organisation of Wool Board/Corporation	100.00										
	!Assistance to sheep board for Development	75.00		300.00		150.00		300.00				
	!Strengthening of Sheep Breeding and Training											
	!Centre, Challakere & Distribution of Rambouillet											
	!Rams to Registered Breeders			15.00		15.00		-				
	!Buildings :											
	! (a) Under Capital Outlay	10.00		10.00		6.00		-				
	! (b) Under Revenue Account	20.00										
	!State Sector : Total	385.00		336.00		182.00		300.00				
	!I.P Sector : ----- No Schemes											
	!Total : 104 (State + IP)	385.00		336.00		182.00		300.00				
105	!Piggery Development											
	!State Sector											
	!Establishment of Bacon Factory and Assistance											
	! to Piggery Cooperative Societies with MCDC	25.00		3.00				2.00				
	!Buildings :											
	! (a) Under Capital Outlay	-		2.00		1.00		-				
	! (b) Under Revenue Account	-										
	!State Sector : Total	25.00		5.00		1.00		2.00				
	!I.P Sector - No Schemes -											
	!Total : 105 (State + IP)	25.00		5.00		1.00		2.00				
107	!Fodder & Feed Development											
	!State Sector											
	!Rangeland Development with Swiss Aid	55.00										
	!CSS of Strengthening of Fodder Seed Production											
	!Programme	50.00		5.00		5.00		5.00				
	!Fodder Development - Fodder Minikits, Enrichment											
	! of Fodder Demonstration & Fodder Tree Nursery	60.00		10.00		10.00		5.00				
	!CSS of Establishment of Fodder Bank	25.00		5.00		5.00		5.00				
	!Fodder Seed Production through Registered Seed											
	!Growers							15.00				
	!State Sector : Total	190.00		20.00		20.00		30.00				
	!I.P Sector - No Schemes -											
	!Total : 107 (State + IP)	190.00		20.00		20.00		30.00				
109	!Extension & Training											
	!State Sector											
	!Veterinary Education & Training	10.00		7.00		7.00		6.00				
	!Deputation of In-service Personnel for Training	10.00		5.00		1.00		5.00				
	!State Sector : Total	20.00		12.00		8.00		11.00				
	!I.P Sector - No Schemes -											
	!Total : 109 (State + I.P)	20.00		12.00		8.00		11.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
113	Administrative Investigation & Statistics											
	State Sector											
	Animal Husbandry Statistics & Livestock Census	7.50		1.00				0.10				
	CSS of Sample Survey Scheme on Estiation of Milk, Egg & Wool Production	5.00		10.00				15.00				
	State Sector : Total	12.50		11.00				15.10				
	!Z.P Sector - No Schemes -											
	Total : 113 (State + ZP)	12.50		11.00				15.10				
300	Other Expenditure											
	State Sector											
	Propaganda & Monitoring	5.00		5.00		5.00		10.00				
	Establishment of Rabbit Farm	5.00		0.50		0.50		-				
	Establishment of Biogas Plants	-		0.60		0.60		-				
	Comprehensive Agricultural Development Project with World Bank Assistance (EAP)	-		0.10		0.10		0.10				
	CSS of Hirahalla Watershed Area Project under Agro-Climatic Regional Project at Shimoga Dist.	-		5.40		5.40		0.10				
	Tribal Sub-Plan (State Sector Scheme)			20.00		20.00		23.00				
	Special Component Plan ( State Sector Plan Scheme )	-		77.00		77.00		88.00				
	CSS of National Ram/Buck & Rabbit Production Programme			15.00		10.00		15.00				
	Veterinary Association & Research Institution Buildings-191			3.00				5.00				
	(a) Under Capital Outlay			5.00		2.00		37.00			37.00	
	(b) Under Revenue Account											
	State Sector : Total	10.00		131.60		120.60		178.20			37.00	
	ZP Sector											
	Rabbit Rearing Fares	25.00		9.30				6.55				
	Strengthening of Extension units	-		11.15				16.70				
	Supply of Improved Raes & Pigs	-		8.15				5.97				
	Grassland Development & Supply of Fodder Seeds	-		5.58				6.28				
	Giriraja Poultry Rearing	50.00		20.50				23.35				
	Tribal Area Sub-Plan	32.00		36.90		36.90		46.30				
	Special Component Plan : Pooled Amount	446.00		118.03		118.03		124.08				
	Special Schemes for Nomadic Tribes	25.00										
	Artificial Insemination Centres			1.00				1.00				
	Devt. and Protection of Mudhol Dogs			1.00				1.00				
	ZP Sector : Total	578.00		211.61				231.23				
	Total : 300 (State + ZP)	588.00		343.21				405.43				

(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content			
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New		
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes		
1	2	3	4	5	6	7	8	9	10	11	12		
	NEW SCHEMES - STATE SECTOR SCHEMES:												
101	CSS for Implementation of Milk & Milk products Order in the State (CSS-50:50)	-							5.00				
102	CSS of Special Livestock Production Programme on Development of Indigenous Breeds of Haliikar and Amrithmahal sale calf rearing (CSS-50:50)								10.00				
	Total : New Schemes (State Sector)								15.00				
	Z.P. Sector Schemes												
	Total: New Schemes (Z.P. Sector)												
	Total - Animal Husbandry	11784.00		3220.66		2771.46		3495.38	15.00	38.00			
	State Sector	6684.00		748.00		489.25		770.00	15.00	38.00			
	ZP Sector	5100.00		2472.66		2282.21		2725.38	-	-			
1 01	2404 00 DAIRY DEVELOPMENT												
	001 Direction and Administration												
	002 Dairy Development Projects												
	190 Investment in Public Sector and Other Undertakings												
	109 Extension and Training												
	191 Assistance to Cooperatives & Other Bodies												
	01 Karnataka Cooperative Milk Producers Federation Ltd. (KNF)												
	State Sector												
	Animal Health Care	800.00	-	60.00		50.00		50.00					
	Training & Extension	183.00	-	30.00		10.00		10.00					
	Milk Enhancement Programme	300.00	-	35.00		15.00		15.00					
	Infrastructure facilities	200.00	-	20.00		20.00		133.00					
	Special Component Plan	181.00	-	56.00		56.00		65.00					
	Tribal Sub-Plan	26.00	-	10.00		10.00		10.00					
	Support to Employment prog. for women												
	Dairy Co-Operative Societies	60.00	-	7.00		7.00		15.00					
	Support to Dairy Cooperatives												
	Comprehensive Land Use Management Project												
	CLUMP-SCP	1271.00	-										
	State Sector : Total	3021.00		218.00		168.00		300.00					
	ZP Sector : ----- No Schemes -----												
	Total : 191 -01 (KNF)	3021.00	-	218.00		168.00		300.00					
	02 Institute of Animal Health & Veterinary Biologicals												
	State Sector												
	AICRP for Epidemiological Studies on FMD & Virus												
	Typing Centre	14.70		2.29		2.29		1.82					
	AICRP on Development of System of Monitoring, Surveillance & Forecasting of Important Animal Diseases	15.55	-	0.25		0.25		-					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!CSS on New Biologicals Production Unit (CCVV)											
	!Strengthening of New Biologicals Production Unit	96.00	-	18.00		10.00		11.50		11.50		
	!Strengthening of Central Disease Investigation Unit & Four Regional Research Units	73.37	-	8.46		8.46		9.20		9.20		
	!Strengthening of Quality Control Unit	50.38	-	7.00		7.00		13.48		13.48		
	!State Sector : Total	250.00	-	36.00		28.00		36.00		34.18		
	!IP Sector : ----- No Schemes -----											
	!Total 02 (IAH & VB)	250.00	-	34.18	36.00	28.00		36.00				
	!Total - Dairy Development	3271.00	-	254.00		196.00		336.00		34.18		
	!State Sector	3271.00		254.00		196.00		336.00		34.18		
	!IP Sector -----No Schemes-----											
1 01	2405 00	!FISHERIES										
	001	!Direction and Administration										
		!State Sector										
		!Direction and Administration										
		30.00		2.00		2.00		12.00				
		!Buildings										
				9.95		9.11		11.40				
		!State Sector : Total										
		30.00		11.95		11.11		23.40				
		!IP Sector										
		!Executive Establishment										
		5.45		24.70								
		!Buildings										
		50.00						25.13				
		!IP Sector : Total										
		55.45		24.70				25.13				
		!Total: 001 (State + IP)										
		85.45		36.65		11.11		48.53				
	101	!Inland Fisheries										
		!State Sector										
		!Fish Seed Production, Rearing & Distribution-										
		145.00		60.00		45.00		60.00				
		!Reservoir Fisheries Development										
		40.00		20.00		20.00		20.00				
		!Assistance to fish Seed Production in Private										
		35.00		20.00		10.00		10.00				
		!Sector										
		!EEC aided Inland Fisheries Project										
		125.00		5.00				1.00				
		!Riverine Fisheries Development										
		!NCDC Sponsored Reservoir Fisheries Project in										
		!Mysore District										
		50.00		0.50		0.50		0.50				
		!NCDC Assistance to Mysore District Fisheries(Plan)										
				0.50		0.50		0.45				
		!NCDC Assistance for Investment in Fisheries										
		!Co-operatives										
				5.00		5.00		2.00				
		!CSS Reservoir Fisheries Devp.(New Schemes)										
									4.00			
		!CSS Inland Fisheries Statistics										
		11.00		0.50		0.50						
		!CSS National Fish Seed Programme										
		5.00		5.00		5.00		1.00				
		!Fisheries Development under CLUMP (OECF, Japan)										
		40.00										
		!Augmenting productive capacity of fish ponds										
		510.00		50.00		20.00		100.00		25.00		
		!Jalasiri (Sranakere, Nagarakere)										
						5.00		4.00		5.00		
		!Development of Water logged areas										
				8.00		3.00		5.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	Establishment of Freshwater Prawn Hatchery by Dept.				5.00			5.00	5.00			
	Assistance to Entrepreneurs to take up fresh water Prawn Culture				5.00			5.00	5.00			
	Comprehensive Agriculture Development Project(CADP)	5.00										
	CSS fish farmers Development Agency for intensive development of Inland Fish culture											
	Construction of fish farms											
	Subsidy to Fish farmers for construction of fish culture tanks											
	Assistance for supply of grass carp seed											
	State Sector : Total	966.00		174.50	15.00	109.50	14.00	214.95	4.00	25.00		
	IP Sector											
	Construction of Fish Farms	200.00		18.55				24.10				
	Fish Seed Production, Rearing & Distribution	300.00		89.67				101.74				
	Subsidy to Fishermen for Fishery Requisites (Inland)	10.00		3.60				2.20				
	Subsidy to Construction of Fish Ponds	50.00		23.10				17.25				
	Expansion of Fish Seed Farms	93.00		9.10				5.00				
	Assistance to Private Sector for Fish Seed Production	49.55										
	Development of Reservoir Fisheries	310.00		2.00				1.25				
	Fresh Water Prawn Culture				0.20			0.80				
	Supply of Grass Carp Seed			6.76				6.90				
	CSS Fish Farmers' Development Agencies	60.00		101.19				112.46				
	State Fish Farmers' Development Agencies											
	Assistance to Tank Fisheries in Wells & Ponds			2.00				3.00				
	Establishment of Deep freezers			0.50				1.00				
	Field days and Seminars								0.25			
	Supply of Refrigerators on rental basis								0.80			
	IP Sector : Total	1072.55		256.47	0.20	109.50	14.00	275.70	1.05	25.00		
	Total : 101 (State + IP)	2038.55		430.97	15.20	109.50	14.00	490.65	5.05	25.00		
102	Estuarine/Brackish Water Fisheries											
	State Sector											
	CSS Strengthening of Technical Wing in the Directorate	15.00		2.50		2.50		3.00				
	State Sector : Total	15.00		2.50		2.50		3.00				
	IP Sector											
	Coastal Aquaculture (Mariculture)	1.00		0.75								
	Asst. to B.F.D.A for maintenance of prawn hatchery			4.30				4.73				
	CSS to Brackish Water Fish Farmers Development Agency (BMFFDA)	30.00		13.15								
	IP Sector : Total	31.00		18.20				4.73				
	Total : 102 (State + IP)	46.00		20.70		2.50		7.73				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay	Of Which Capital content			
		Continuing	New			( R.E. )		( B.E. )				
		Scheme	Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
103	Marine Fisheries											
	State Sector											
	CBS Motorisation of Traditional Fishing Crafts	40.00		10.00		10.00		8.00				
	CSS Development of Small Scale Fisheries introduction offshore pelagic F.R.P. boats			2.00								
	CSS Remission of Central Excise Duty on H.B.D Oil used by Mechanised Fishing Vessels	50.00		10.00		10.00		10.00				
	CSS Fishing Harbour Projects											
	(a) Malpe	150.00		180.00		180.00		200.00			200.00	
	(b) Honnavar	5.00		2.50		2.50		5.00			5.00	
	(c) Mangalore	50.00		10.00		10.00		5.00			5.00	
	(d) Other Minor Fishing Harbours	25.00		-		-						
	Maintenance of Malpe & Honnavar Harbours			10.00		5.00		20.00				
	CSS Dredging of Fishing Harbours	300.00		15.00		15.00		25.00			25.00	
	Implementation of Marine Fishing Regulation Act Investment	50.00		25.00		25.00		30.00				
	Integrated Marine Fisheries Project with NCDC Assistance (New Schemes)									60.00		
	Assistance for introduction of multi-day offshore Deep Sea Fishing Vessels (New Scheme)									30.00		
	CSS Introduction of Plywood Beach Craft (New Scheme)									1.00		
	Providing guidelights to fishing villages				2.00		2.00	1.00				
	State Sector : Total	670.00		284.50	2.00	277.50	2.00	313.00	91.00		235.00	
	IP Sector											
	Subsidy for Traditional Fisheries Development	1.00										
	IP Sector : Total	1.00										
	Total : 103 (State + IP)	671.00		284.50	2.00	277.50	2.00	313.00	91.00		235.00	
104	Fishing Harbour & Landing Facilities											
	State Sector											
	CSS Construction of jetties & landing centres			100.00		75.00		100.00			100.00	
	State Sector : Total			100.00		75.00		100.00			100.00	
	IP Sector : ---NO Schemes---											
	Total : 104 (State + IP)			100.00		75.00		100.00			100.00	
105	Processing, Preservation & Marketing											
	State Sector											
	Loan-cum-Subsidy to Local Bodies for Construction of Fish Markets	10.00		0.50		0.50		1.00				
	Supply of ice-boxes to fishermen			1.50								
	Asst. to Fishermen for Fish Marketing			3.50		2.50		5.00				
	State Sector : Total	10.00		5.50		3.00		6.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay		Of Which Capital cont.		
		Continuing	New			( R.E. )		( B.E. )				
		Scheme	Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!ZP Sector											
	!Loan-cum-Subsidy for Construction of Fish											
	!Markets	20.00		2.25				2.00				
	!Construction of KEOYE					0.10		0.67				
	!Demonstration of Composite Fish Culture					0.25		0.30				
	!ZP Sector : total	20.00		2.25		0.35		2.97				
109	!Total : 105 (State + ZP)	30.00		7.75		0.35	3.00	8.97				
	!Extension & Training											
	!State Sector											
	!Education & Training	15.00		14.00		7.00		15.00				
	!EAP's and EDP's for Women			8.00		3.00		8.00				
	!Fisheries Extension			15.00		10.00		7.00				
	!State Sector : Total	15.00		37.00		20.00		30.00				
	!ZP Sector											
	!Maintenance of Marine Aquarium	10.00		2.50				2.75				
	!Women Development Programme					0.80						
	!Extension and Training							0.80				
	!ZP Sector : Total	10.00		2.50		0.80		3.55				
120	!Total : 109 (State + ZP)	25.00		39.50		0.80	20.00	33.55				
	!Fisheries Cooperatives											
	!State Sector											
	!CSS Group Accident Insurance Scheme	25.00		9.00		4.00		3.60				
	!Share Capital to Fisheries Cooperatives Federation											
	!under NCDC Reservoir Fisheries											
	!NCDC Assistance to Fisheries Co-op. Societies -			14.00		4.00		5.00				
	!subsidy to FCS											
	!Assistance to fisherwomen through Co-operatives											
	!for Processing and marketing			1.00		1.00		1.00				
	!CSS Savings-cum-Relief for Marine Fisheries	50.00		20.00		10.00		20.00				
	!Assistance to Fisherwomen for Share Capital											
	!Contribution - enrolment of women members					1.00		1.00				
	!State Sector : Total	75.00		44.00		1.00	19.00	30.60				
	!ZP Sector											
	!Managerial Subsidy to Fishermen Cooperative											
	!Societies	2.00		0.25				0.48				
	!Assistance to fisheries co-operatives societies											
	!for construction of Godowns	2.00										
	!ZP Sector : Total	4.00		0.25				0.48				
190	!Total : 120 (State + ZP)	79.00		44.25		1.00	19.00	31.08				
	!Assistance to Public Sector & Other Undertakings											
	!State Sector											
	!State Inland Fisheries Development Corporation											
	!Karnataka Fisheries Development Corporation	30.00		10.00		10.00		1.00		10.00		
	!State Sector : Total	30.00		10.00		10.00		1.00		10.00		
	!ZP Sector ----- No schemes -----											
	!Total: 190 (State + ZP)	30.00		10.00		10.00		1.00		10.00		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay	Of Which Capital content		
		Continuing	New			( R.E. )		( B.E. )	Continuing	New	
		Schemes	Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12
195	Loans for Fishermen Co-operative Societies for implementation of NCDC Assisted Project			1.00		1.00		3.00		5.00	
	Loans to Fisheries Co-operatives & Federation							10.00		10.00	
	State Sector-Total			1.00		1.00		13.00		15.00	
	Z P Sector										
	Loans to Fisheries Co-operatives (Marine)	6.00		1.22				0.50			
	Loans to Fisheries Co-operatives (Inland)	10.00		2.39				1.20			
	Fisheries Co-operatives Societies-Investment	10.00		3.10				2.33			
	Z.P.Sector total	26.00		6.71				4.03			
	Total 195 (State + Z.P)	26.00		7.71		1.00		17.03		15.00	
800	Other Expenditure										
	State Sector										
	Tribal Sub-Plan	60.00		16.00		16.00		18.00			
	Assistance for Purchase of fish finders and R.T.										
	Equipments etc., to off shore fishing vessels			4.00		2.34		2.00			
	Special Component Plan	200.00		60.00		60.00		72.00			
	Exhibition	10.00		5.00		5.00		3.00			
	Setting up of Aquarium	40.00		30.00		30.00		20.00		15.00	
	Inland Fisheries Roads	10.00		5.00		5.00		5.00		5.00	
	CSS National Welfare Fund for Fishermen	80.00		110.00		58.00		180.00			
	Indo Danish Project Tadri	375.00		30.00		15.00		10.00			
	Pollution Studies Laboratory			2.00		2.00		2.00			
	Link Roads Construction	254.00		50.00		50.00		30.00		30.00	
	Application of Satellite Remote Sensing Technology for identification of fishing grounds			1.00		1.00		1.00			
	Contribution of fishermen Distress Relief Fund			5.00		5.00		5.00			
	Infrastructural Facilities to Coastal Villages			2.00		2.00		-			
	Sagardeeps Scheme					1.00		1.00			
	Maintenance of Coastal Link Roads							22.00			
	Exhibition and Training			0.59		0.59					
	State Sector Total	1029.00		320.00		251.34		370.00		50.00	
	ZP Sector										
	Establishment of Aquarium	25.00		10.17				10.24			
	Exhibition & Training	20.00		7.20				7.12			
	Fish Landing & Berthing Facilities - Construction of Landing Centres	50.00		3.50				4.00			
	Construction of fisheries link roads	90.00									
	Establishment charges for fish seed production										
	Farm at Sopalpara, Nandya District(New scheme)		30.00								
	Purchase of Insulated box to motorised boats		5.00								
	Special Component Plan			1.95		1.95		3.80			
	Infrastructural facilities to coastal villages	20.00									
	ZP Sector : Total	205.00	35.00	22.82		1.95		25.16			
	Total : 800 (State + ZP)	1234.00	35.00	342.82		253.29	1.00	395.16		50.00	
	Dist. sector Expenditure					201.76					
	Total : State Sector	2840.00		990.95	19.00	779.95	18.00	1104.95	95.00	435.00	
	Total : ZP Sector	1425.00	35.00	333.90	1.35	205.06		341.75	1.05		
	Total - Fisheries	4265.00	35.00	1324.85	20.35	985.01	18.00	1446.70	96.05	435.00	



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Outlay		!Of Which Capital content!		
		!	!	!	!	!	!	!	!	!	!	
		!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New			
		!Scheme !Scheme	!Scheme !Scheme	!Scheme !Scheme	!Scheme !Scheme	!Scheme !Scheme	!Scheme !Scheme	!Scheme !Scheme	!Scheme !Scheme	!Scheme !Scheme		
1	2	3	4	5	6	7	8	9	10	11	12	
1 01	2406 00	!FORESTRY & WILDLIFE										
	01	!Forestry										
	001	!Direction and Administration										
	004	!Research										
		!State Sector										
		!Forest Research	150.00	-	60.00		60.00		50.00			
		!Agro-Forestry Research			6.99		6.99		3.00			
		!State Sector : Total	150.00		66.99		66.99		53.00			
		!ZP Sector : - - No Schemes - -										
		!Total : 004	150.00		66.99		66.99		53.00			
	005	!Survey & Utilisation of Forest Resources										
		!State Sector										
		!Survey & Demarcation	250.00	-	55.00		55.00					
		!State Sector : Total	250.00		55.00		55.00		25.00			0.000
		!ZP Sector : ----- No Schemes -----										0.000
		!Total : 005	250.00		55.00		55.00		25.00			0.000
	013	!Statistics										
	070	!Communication & Buildings										
	(4406)	!State Sector										
		!Buildings under Revenue Account	300.00	-	160.00		160.00		160.00		160.00	
		!Communications & Roads								10.00		10.000
		!Lumpsum Provision for New Schemes										
		!State Sector : Total	300.00		160.00		160.00		160.00	10.00	160.00	10.000
		!ZP Sector										
		!Buildings	200.00	-	34.50				28.13		28.13	
		!ZP Sector : Total	200.00		34.50				28.13		28.13	0.000
		!Total : 070	500.00		194.50		160.00		188.13	10.00	188.13	10.000
	190	!Assistance to Public Sector & Other Undertakings										
		!State Sector										
		!Karnataka State Forest Development Corporation	10.00	-	50.00		25.00		10.00		10.00	
		!Karnataka State Cashew Development Corporation	18.00	-	16.00		6.00					
		!Karnataka State Forest Industries Corporation	10.00	-								
		!State Sector : Total	38.00		66.00		31.00		10.00		10.00	
		!ZP Sector : ----- No Schemes -----										0.000
		!Total : 190	38.00		66.00		31.00		10.00		10.00	
	101	!Forest Conservation & Development										
	(2406)	!State Sector										
		!Cultural Operations, Maintenance of Plantations										
		!and Sandal Regeneration										
		!Intensification of Forest Management										
		!Integrated Development of Western Ghats (ODA)	6838.00	-	1500.00		1000.00		2290.00			
		!Bamboo & Cane Planting Tending & Exploitation			0.01		50.00		10.00			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Outlay		Of which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	Development of Degraded Forests --	630.00	-	290.00		200.00		200.00				
	Greening of Urban Areas	900.00	-	325.00		325.00		255.00				
	Forest Protection	800.00	-	120.00		120.00		80.00				
	State Sector : Total	9168.00		2235.01		1695.00		2795.00				
	7.P. Sector ----- No Schemes											0.000
	Total : 101	9168.00		2235.01		1695.00		2795.00				
102	Social & Farm Forestry											
	State Sector											
	Social Forestry Project (World Bank/ODA)											
	Social Forestry	1000.00	-	200.00		150.00		200.00				
	CSS Area Development & Silviculture											
	Biotic Interference	200.00	-	-		-						
	CSS for Protection Against Fungus Diseases	40.00	-									
	Modern Fire Control Methods	50.00	-									
	Cashew Plantations											
	Teak Plantations											
	Matchwood Plantations											
	Cocoa Plantations											
	CSS of Rural Fuelwood Plantations & Afforestation of Eco-Sensitive Non-Himalayan Area											
	Establishment & Monitoring Cell											
	Roadside Plantations	500.00	-	170.00		170.00		110.00				
	Village Forest Committees	40.00	-	30.00		20.00		20.00				
	Forestry and Environment Project for											
	Eastern Plains	20.00	-	10.00		1.00		10.00				
	Raising of Seedlings for public distribution	600.00	-	150.00		150.00		80.00				
	Clonal Orchards and Seed Farms	150.00	-	40.00		30.00		40.00				
	Forest Activists Group		-									
	Eco-Tourism		-	35.00		10.00		21.00				
	Fuel/Fodder scheme			90.00		90.00		40.00				
	Computerisation of Forest Department			20.00		15.00		25.00				
	Support for planting on private holdings			30.00		5.00		10.00				
	Vana Vigyana Kendra								10.00			
	Devarakadu-Pavitrayana								10.00			
	Control of Sea Coast Erosion by Afforestation											
	State Sector : Total	2600.00		775.00		641.00		556.00	20.00			
	7P Sector											
	School Nurseries	300.00	-	21.86				19.54				
	Soil Conservation	750.00	-	101.75				102.17				
	Social Forestry (World Bank)					1033.15						
	Social Forestry Project	4900.00	-	930.01				966.71				
	Integrated Afforestation and Eco-Development											
	7P Sector : Total	5950.00		1053.62		1033.15		1088.42				
	Total : 102	8550.00		1828.62		1674.15		1644.42	20.00			

(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Fiscal Plan 1996-97					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content			
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New		
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes		
1	2	3	4	5	6	7	8	9	10	11	12		
800	!Other Expenditure												
	!State Sector												
	!Project Formulation Monitoring & Evaluation Unit												
	!Comprehensive land use Management (CLUMP)												
	!(OECD, Japan)												
	!Tribal Sub-Plan				184.00		150.00	193.00					
	!Special Component Plan	370.00	-	709.00		309.00		743.00					
	!State Sector : Total	370.00		709.00	184.00	309.00	150.00	936.00					
	!IP Sector:												
	!Tribal Area Sub - Plan	40.00	-	12.25		12.25		9.83					
	!Special Component Plan			4.00		4.00		4.50					
	!IP Sector Total :	40.00		16.25		16.25		14.33					
	!Total : 800	410.00		725.25	184.00	325.25	150.00	950.33					
	!Sub Total 01 Forestry	19066.00		5171.37	184.00	4007.39	150.00	5665.88	30.00	198.13	10.00		
	!State Sector	12876.00		4067.00	184.00	2957.99	150.00	4535.00	30.00	170.00	10.00		
	!IP Sector	6190.00		1104.37		1049.40		1130.88		28.13			
02	!Environmental Forestry & Wildlife												
110	!Wildlife Preservation												
	!State Sector												
	!Mature Conservation of Wildlife:	87.00	-	45.00		45.00		35.00					
	!Ranganathittu Bird Sanctuary	20.00	-	6.00		6.00		4.00					
	!Melukote Sanctuary	12.00	-	5.00		5.00		3.00					
	!Ghataprabha Sanctuary	12.00	-	5.00		5.00		3.00					
	!Dandeli Sanctuary	10.00	-	6.00		6.00		4.00					
	!CSS Project Tiger, Bandipur	70.00	-	27.00		27.00		35.05					
	!Bannerghatta National Park	70.00	-	27.00		27.00		15.00					
	!Development of Bhadra Sanctuary	30.00	-	16.00		16.00		10.00					
	!Development of Ranebennur Sanctuary	30.00	-	20.00		20.00		10.00					
	!CSS Nagarahole National Park	45.00	-	32.00		32.00		20.00					
	!Control of Poaching & Trading of												
	!Wildlife	15.00	-	16.00		16.00		10.00					
	!CSS Captive Breeding & Rehabilitation of												
	!Endangered Species												
	!CSS Development of B.R.Temple Sanctuary	50.00	-	20.00		20.00		6.00					
	!CSS Mature Education & Interpretation												
	!CSS Development of Other Wildlife Sanctuaries	92.00	-	35.00		35.00		35.00					
	!Gudavi Bird Sanctuary	6.00	-	5.00		5.00		2.00					
	!Talakaveri Wildlife Sanctuary	9.00	-	5.00		5.00		3.00					
	!Pushpagiri Wildlife Sanctuary	8.00	-	5.00		5.00		3.00					
	!Kaveri Wildlife Sanctuary	10.00	-	5.00		5.00		4.00					
	!Adichunchanagiri Peacock Sanctuary	9.00	-	4.00		4.00		2.00					
	!Arabithittu Sanctuary	9.00	-	5.00		5.00		3.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!CSS Cauvery Wildlife Sanctuary								4.00			
	!CSS Pushpagiri Wildlife Sanctuary								3.00			
	!CSS Talakaveri Wildlife Sanctuary				6.00		6.00		3.00			
	!Brahmagiri Wildlife Sanctuary	6.00	-	5.00		5.00		3.00				
	!State Sector : Total	600.00		294.00	6.00	294.00	6.00	213.05	7.00			
	!ZP Sector : ----- No Schemes -----											
	!Total : 110	600.00		294.00	6.00	294.00	6.00	213.05	7.00			
	!Col.11 to 14 is common for Wildlife preservation.											
111	!Zoological Parks											
112	!Public Sardens											
	!State Sector											
	!Lalbagh Botanical Gardens	144.00	-	30.00		30.00		25.00				
	!Comprehensive Development of Central											
	!Administrative Area(Cubbon Park)	70.00	-	55.00		5.00		40.00				
	!Maintenance & Development of Hill Stations	90.00	-	30.00		30.00		30.00				
	!Establishment of Lalbagh type gardens											
	!at divisional level								5.00			
	!Development of Other Ornamental Gardens	114.00	-	40.00		40.00		30.00				
	!State Sector : Total	418.00		155.00		105.00		125.00	5.00			
	!ZP Sector -----No Schemes-----											
	!ZP Sector: Total											
	!Total : 112 (State + ZP)	418.00		155.00		105.00		125.00	5.00			
	!Sub Total 02 Environmental Forestry & Wildlife	600.00		294.00	6.00	294.00	6.00	213.05	7.00			
	!State Sector	600.00		294.00	6.00	294.00	6.00	213.05	7.00			
	!ZP Sector											
2501 - 05	!Waste Land Development											
101	!National Wasteland Development Programme											
	!State sector											
	!CSS Area Oriented Fuel/Fodder Project	700.00	-	225.00		200.00		250.00				
	!Feed and Fodder Development											
	!State Sector: Total	700.00		225.00		200.00		250.00				
	!ZP Sector											
	!Decentralised Peoples Nurseries	310.00	-	45.99				29.95				
	!ZP Sector : Total	310.00		45.99				29.95				
	!Sub Total 03 Wasteland Development Programme	1010.00		270.99		200.00		279.95				
	!State Sector	700.00		225.00		200.00		250.00				
	!ZP Sector	310.00		45.99				29.95				
	!Total - Forestry and Wild Life (01+02+03)	21094.00		5891.36	190.00	4606.39	156.00	6293.88	42.00	198.13	10.00	
	! State Sector	14176.00		4586.00	190.00	3451.99	156.00	4998.05	37.00	170.00	10.00	
	! ZP Sector	6500.00		1150.36		1049.40		1160.83		28.13		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97		
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11
1 01 2407 00	Plantations									
01	Tea )									
02	Coffee )									
03	Rubber )									
04	Cardamom )									
60	Others									
533	Jute									
811	Coconut									
	State Sector									
	Coconut Development with CDB Assistance	13.00		3.25		3.25		3.75		
	Integrated Control of Pests & Diseases (Black Headed Caterpillar)	130.00		39.75		39.75		39.25		
	Coconut Development with CDB Assistance - (Installation of Pumpsets)									
	State Sector : Total	143.00		43.00		43.00		43.00		
	IP Sector									
	Procurement of Seed Coconuts & Maintenance of Coconut Nursery	200.00		89.10		73.06		87.39		
	Coconut Development with CDB Assistance (Installation of Pumpsets)	25.00								
	Drip Irrigation in Coconut Gardens/Plasticulture Development									
	IP Sector : Total	225.00		89.10		73.06		87.39		
	Total : 811 (State + IP)	368.00		132.10		116.06		130.39		
813	Cashew : Integrated Development of Cashew									
822	Cinchona : ---do---									
829	Arecanut : ---do---									
	Total : Plantations	368.00		132.10		116.06		130.39		





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital content!		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
9	Loans to DCC Banks for Installation of Computers	73.32	-									
10	Assistance to credit Coops.to meet training expenditure on office bearers for Orientation under Business Development Plan	-		5.00		5.00						
11	Agricultural Production Incentive Scheme	-										
12	Loans to DCC Banks for opening of Extension counters at the level of PACS	-	-									
13	Coop. Credit Pilot Training Trust Project oriented for establishment of the Coop. Management Institute	-	-	0.10								
14	Share Capital to DCC Banks	-	-	50.00		50.00		62.00		62.00		
15	Sanction of financial assistance to reduce GAP	-	-	50.00		50.00		259.20				
16	Loans to Karnataka State Coop. Development Bank for computers (KSCARD)	-	-	10.00								
17	Share Capital to PCARD Banks	-	-	25.00		25.00		143.50		143.50		
18	Loans to PCARD Banks GAP	-	-	25.00		25.00						
19	Subsidy to CCA of PACS	-	-	25.00		9.25						
20	Rehabilitation of Weak DCC Banks	-	-	170.00		100.00						
21	Deposit gurantee Scheme for PACS	-	-				8.00		8.00			
	I.P.Sector											
12	Share Capital and Loans to SCFSCS for grainage cue Chawki Rearing Centre	3.29	-	6.45								
13	Addl.Share Capital to SF/MF for Minor Irrigation Loans	-	-									
14	Scheme for purchase of defaulters' properties	50.00	-									
15	Int.subsidy on M.T.Loans to Agril. Labourers and rural artisans	4.98	-									
16	Interest free loan to PACS to carry on Non-Credit Business	-	-			2.50		18.15		18.15		
108	Assistance to other Cooperatives											
a)	Cooperative Processing (State Sector)											
1	Share Capital and Loans for establishment of processing units	194.30	-	152.30		230.30		102.50		102.50		



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted	Outlay		Anticipated Expenditure		Outlay		Of Which Capital contn	
		Continuing	New		Continuing	New	Continuing	New	Continuing	New	Continuing	New
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	
2	Modernisation of Spinning Mills by providing Binning and Pressing Unit under NCDC IV Project	-	-	0.20								
3	Investments in Coop.Spinning Mills	3052.20	-	231.00		100.00						
4	Investment in Coop.Sugar Factories	292.00	-	430.00		430.00						
5	Subsidy to Kar.State Coop.Spinning Mill Fedn.for est.of tech.cell											
a)	Financial assistance towards cotton component under NCDC IV Project											
6	Establishment of Coop.Spinning Mills(State share)	-	-	0.20								
	Horticultural Component											
7	Storage facilities for Agri.Produce by MOPCOMS	-	-	0.20								
8	Rehabilitation of Sick Cooperative Spinning Mills (State share)	-	-	0.20								
9	Financial Assistance under NCDC IV Project Training Centre for co-op Spinning Mills Personnel at Hubli or Bangalore	-	-	0.10								
10	Additional Establishment Cost	-	-	0.10								
11	Working Capital Loan	-	-	0.10								
12	Share Capital for Rehabilitation of weak Processing Co-ops.	-	-	0.10								
(b)	Cooperative Storage											
	State Sector											
1	Share capital for constrn.of godowns under NCDC III Project through World Bank Assistance	123.18	-									
2	National grid of rural godowns	83.00	-									
3	Financial Assistance for construction of Rural Marketing & Sugar Factorites Godowns under NCDC IV Project(State share)	-	-	0.20								
4	Godown cum storage for Molases of Coop. Sugar Factories (State share)	-	-	0.20								
5	Construction of Godowns under Corporation Sponsored Scheme	-	-	200.00		165.00		411.00		411.00		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital content!		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	Z.P.Sector											
6	Completion of incomplete rural godowns	60.48	-	6.10								
7	Subsidy for construction of rural godowns	20.00	-									
	(c)Consumer Cooperatives											
	State Sector											
1	Share Capital to KCCF	18.92	-									
2	Rehabilitation of Weak Consumer Coop.	56.80	-									
3	Financial Assistance for Rehabilitation of Weak Primary Consumer Stores	-	-									
4	Interest Subsidy to KCCF	-	-	10.00		10.00		8.00				
5	Grant-in-aid to CCN Store and Primary cons. stores	-	-	6.00		6.00		4.00				
6	Financial assistance to Consumers Coops under BDP								10.00			9.00
7	Financial assistance to Student Consumers Stores											
	(a) University Consumer CS								1.50			1.50
	(b) College Consumer CS								7.00			7.00
	Z.P.Sector											
8	Construction of business premises	69.20	-	17.65				30.00			30.00	
9	Opening of SSRO	-	-									
10	Opening of LSRO	-	-									
11	Margin money for PACS for distribution of consumer articles in rural areas	-	-									
12	Students Consumer stores	-	-									
13	Share Capital to PACS for distribution of Consumer articles in rural areas.	-	-			2.10		2.50			2.50	
14	Share Capital to Consumers Cooperatives and C.C.N. Stores	-	-			3.00		11.20			11.20	
	(d)Marketing Cooperatives											
	State Sector											
1	Share Capital to Marketing Fedn. for subscribing to IFFCO/KRIBHCO Share	149.60	-									
2	Modernisation of Rice Mills of TAPCHS(State share)	-	-	0.20								
3	Establishment of one pesticide Unit by KSCMF Ltd. Hubli(State Share)	-	-	0.20								
4	Grant-in-aid to K.S.C.N.F. towards Interest Subsidy.	-	-	25.00		15.00		15.00				
5	Grant-in-aid to TAPCHS towards interests subsidy	-	-	70.00		20.00		40.00				
6	Opening of Farmers Service Centre	-	-	45.00		45.00		50.00			50.00	

Code No.	Major Head/Minor Head of Development/Scheme-wise details	(Rs. Lakhs)										
		Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital cont		
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
7	Margin Money to Mktg. Fedn.	-	-	50.00		30.00			1.00			
8	Incentive subsidy to TAPCMS for handling of Agricultural produce										1.00	
9	Linking of credit with Mktg incentive subsidy to farmers and TAPCMS									16.00		
10	Financial assistance to Marketing Coops under B.D.P.									10.00		
11	Strengthening of Share Capital base of TAPCMS (NCDC)									28.00		
12	Financial assistance to Agro custom hiring and repair Centres (NCDC)									50.00		50.0
	IP Sector									15.00		15.0
13	Interest subsidy on Loans to Mktg.Sys.	86.78	-									
14	Linking Credit with Prodn.and Marketing	102.56	-									
15	Share capital to Oilseeds Producers Coop.	23.27	-									
16	Strengthening of Share Capital base of TAPCMS	-	-	22.50								
	Other Types of Cooperative Societies											
	State Sector											
1	ICDF Scheme (State Share)	-	-	187.35		15.00			100.00		70.00	
	Financial Assistance for Dairy Component under NCDC IV Project											
2	Storage for Cattle Feed (State share)	-	-	0.20								
3	Office cum Sodown for Primary Milk Producers Cooperatives (State share)	-	-	0.20								
4	Grant-in-aid for New Schemes	-	-	10.00		1.00			10.00			
5	Grant-in-aid for Enrolment of Women in Co-op. Institutions	-	-	50.00		50.00			50.00			
6	CSS Schemes for Promotion and Development of Weaker Section Co-op.	-	-									
7	Financial Assistance to Mahila Co-op. Banks	-	-	24.00		16.000			10.00			
8	Financial Assistance to Women NPCS	-	-	15.00		15.00			15.00		15.00	
9	Financial Assistance to Urban Bank Federation for Construction of Building	-	-									
10	Financial Assistance for Training Programme of Officers and Officials of Dept.	-	-	3.00		3.00			5.00			
11	Financial Assistance to Computerisation of RCS Office	-	-									
12	Fin. Asst. to Weaker Section Coops and Women Cooperatives under B.D.P.											
									35.00			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheee	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	I P SECTOR											
12	Financial assistance to Women CS	72.27	-	30.37				36.785			31.33	
13	Financial assistance to women CS for construction of Business Premises	-	-	22.80				23.00			23.00	
14	Loans to CS including NBCS	23.60	-									
15	Working Capital loan to Employees CS	36.04	-									
16	Financial assistance to Labourers cs	30.53	-									
17	Share capital asst. to Coop.hospitals	10.00	-	9.50				10.75			7.75	
18	Fin.asst.to coop.Prtg.Press Subsidy	-	-									
19	Fin.asst.to Milk Producers Coop.Scy.	-	-									
20	Financial Assistance to Sports Encouragement & Development Coop.Society	-	-									
21	Share Capital to Employees Cooperatives	-	-									
22	Subsidy to Taddy Tappers Co-op. Societies	-	-	0.68				0.335				
23	Share Capital to Cotton Co-op.Fedn.	-	-									
24	Share Capital to Paddy Tappers Dryers Co-op.	-	-									
25	Share Capital to Transport Co-ops.	-	-									
26	Loans to Transport Co-ops.	-	-									
27	Interest Subsidy on Loans obtained by Transport Co-ops.	-	-									
28	Fin.asst.to construction of common workshed	-	-	4.50				5.00			5.00	
29	Strengthening of Share Capital base of other co-op.	-	-	14.16				19.40			19.40	
30	F.A. for Home & Industrial activity	-	-	2.50								
31	F.A. to Irrigation Cooperatives (Share & Subsidy)	-	-	13.65				13.65			9.75	
32	Subsidy & Loan for establishment of Floor Mills	-	-		2.50			4.90			3.67	
33	Grant-in-Aid for enrolment of Minorities as members of Cooperatives			10.00		10.00		10.00				
34	Grant-in-Aid for Backward Class Persons as members of Cooperatives (f) Tribal Sub-Plan			10.00		10.00		10.00				
1	Providing Asst.to institutions in weak tribal areas	86.00	-	50.00		50.00		25.00			25.00	
2	Share Capital Assitance to LAMPS for Expansion and Diversification of non-credit business	-	-	50.00		18.00		25.00			25.00	
3	Strengthening of Share Capital base of LAMPS					24.00		15.00				



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		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New			( R.E. )		( B.E. )		Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
277	Education											
	State sector											
	1 Fin.asst.for Training Programme of LAMPS	36.72	-	5.00		5.00		5.00				
	Block Assistance to IPs					221.94						
800	Other Expenditure											
	TOTAL COOPERATION	8190.00		2963.94	208.00	2370.52	159.50	2299.20	226.50	1490.85	102.50	
101 2435 00	OTHER AGRICULTURAL PROGRAMMES											
	01 MARKETING AND QUALITY CONTROL											
	State Sector											
	101 Marketing Facilities											
	1 Scheme for providing electronic weighing scales to financially weak Reg.Markets	12.50	-									
	2 Development of sub-market Yards(CLUMP)	90.00	-									
	3 Development of secondary markets			10.00		10.00		10.00		10.00		
	4 Development of primary markets			10.00		10.00		5.00		5.00		
	102 Grading & Quality Control Facilities											
	1 Scheme for Est.of Additional Grading Laboratories in the State	22.00	-									
	190 Asst.to Public Sector & Or Undertakings											
	800 Other Expenditure											
	1 Scheme for acquisition of land for newly Est.Market Committees	16.50	-	10.00		10.00		5.00		5.00		
	2 Creation of Legal Cell in the Dept.of Agricultural Marketing	9.00	-									
	3 Conservation of Cold Storages in the market yard.			10.00		10.00						
	4 Development of rural sandies								20.00			20.00
	Total Marketing & Quality Control	150.00		40.00		40.00		20.00	20.00	20.00	20.00	20.00
	Total I : Agriculture & allied activities	90165.00	35.00	23654.75	658.34	18770.56	558.49	24883.21	562.97	3257.16	137.50	

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(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital conter		
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	II. RURAL DEVELOPMENT											
	(i) Special Programme for Rural Development											
	01 Integrated Rural Development Programme (IRDP)											
100	(i) IRDP(Main Programme)											
	State sector											
001	Direction and Administration	40.00		12.00		12.00		13.00				
	(a) Training (will cover TRYSEM - Training for Youth for Self employment)	566.00		160.00		135.00		176.00				
	(b) Spl scheme for providing employment to rural youth								100.00			
	Total State Sector :	606.00		172.00		147.00		189.00	100.00			
	I.P.Sector											
101	Subsidy to District Rural Development Agencies	8970.00		2200.80		2200.80		2685.50				
102	Agriculture											
103	Animal Husbandary and Dairying											
104	Minor Irrigation											
105	Village & Small Industries											
106	Road Transport											
	Total IP Sector	8970.00		2200.80		2200.80		2685.50				
	Total IRDP Main Programme.	9576.00		2372.80		2347.80		2874.50	100.00			
200	(ii) Allied Programme of IRDP											
	IP SECTOR											
201	Scheme strengthening Administration (Block level)	1321.00		344.24		344.24		435.50				
202	Development of Women and children in rural areas.	172.00						55.96				
203	Training (will cov. TRYSEM INFRASTRUCTURE)											
	TRYSEM Training Expenses	546.00		234.85		189.85		270.00				
204	Composite Rural Technology and Training Centre											
800	Expenditure on other programmes-											
	Total : ALLIED PROGRAMMES OF IRDP	2039.00		579.09		534.09		761.46				

(Rs. Lakhs)

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		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
02	Drought Prone Areas Development Programme											
	State Sector											
001	Direction & Administration	50.00		13.00		13.00		13.00				
	Z.P.Sector											
	Minor Irrigation )											
	Afforestation )											
103	Pasture Development )											
307	Soil and Water Conservation )---	3450.00		1023.78		1023.78		1291.50				
310	Animal Husbandry and Dairying )											
800	Other Expenditure )											
	Total: DROUGHT PRONE AREAS DEV. PROGRAMME	3500.00		1036.78		1036.78		1294.50				
04	Integrated Rural Energy Planning Programme											
	State Sector											
003	Training											
101	Development of Design Approach for area bound block level IREP	160.00		64.00		64.00		64.00				
	ZP Sector											
105	Project Implementation (Z.P)	390.00		105.95		105.95		258.50				
109	Monitoring											
	Total : INTEGRATED RURAL ENERGY PROGRAMME	550.00		169.95		169.95		322.50				
02 2505 00	RURAL EMPLOYMENT											
	State Sector											
	Employment Assurance Scheme			2000.00		2000.00		2000.00				
	State Employment Assurance Scheme			293.00		293.00		507.00				



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	I.P.Sector											
01	National Programmes											
	Jawahar Rojgar Yojana	13390.00		4714.04		4684.04		4599.50				
60	Other Programmes											
	Rural Employment Guarantee Scheme	13390.00		4714.04		4684.04		4599.50				
	Total : RURAL EMPLOYMENT											
(3)	LAND REFORMS											
	State Sector											
800	Other Expenditure-											
	Legal Aid to Poor Tenants											
	Special Squad for Detection of Hidden Tenancy and Benayl Transaction											
	Setting up of Micro Film Units & Computers	120.00		10.00		10.00		10.00				
	Strengthening of Survey Settlement Training Institute, Mysore	48.00		10.00		10.00		10.00				
	Strengthening of Rev. Administration- Construction of VA Quarters	162.00		75.00		75.00		75.00			75.00	
	Computerisation of Land Records							5.00				
	CSS of strengthening of Revenue admn.					145.50		70.00				
	Updation of Land Records											75.00
	Total : State Sector	330.00		240.50		240.50		170.00				
	I.P.Sector											
104	Assistance to Allotees of Surplus Land (includes Megilu Bhagya)	75.00		27.36		14.86						
	Total : LAND REFORMS	405.00		267.86		255.36		170.00			75.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New			( R.E. )		( R.E. )		Continuing	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
(4)	OTHER RURAL DEVELOPMENT PROGRAMMES											
	STATE SECTOR											
001	Direction and Administration											
003	Training											
004	Research											
101	Karnataka Panchayat Raj Grants			2.00		2.00		2.00				
	Conference to elected Members of Zilla Parishads and Mandal Panchayats			3.00		3.00		3.00				
	Miscellaneous expenditure for implementation of Zilla Parishads act.			19.00		19.00		10.00				
102	Community Development											
	Publication of Vikas Journal	240.00		20.00		20.00		22.00				
	Prize Competition Scheme for award of prizes to the Best Mandal Panchayats.			1.00		1.00		15.00				
	European Economic Community aid to Training Institute of ATI (SIRD)			45.00		40.00		43.00				
800	Other Expenditure											
	(a) Assistance to shallow tube wells and dug wells			189.59								
	Total State Sector	240.00		279.59		85.00		95.00				
800	Other Expenditure											
	(a) 100 Wells Programme	1705.00		248.87		248.87						
101	Panchayat Raj											
	Per Capita Grant											
	(a) ZP Grants	11895.00		893.24		847.41		1224.00				
	(b) GP Grants			7090.00		7090.00		5698.00				
	(c) TP Grants				87.50		87.50	87.50				
	(d) Establishment of TPUs				175.00			175.00				
	(e) ZP Office Buildings							90.00		90.00		
	(f) Salary and Other Allowances to Grama Panchayat Secys & Executive Officers			908.12		908.12		1210.00				
	(g) Rural life Insurance (State sector)					50.00		100.00				
	(h) Grants to Panchayat Raj Institutions under TFC Recommendations							5544.00				
	Total ZP Sector	13600.00		9140.23	262.50	9094.40	87.50	14816.00				
	Total Other Rural Development programmes	13840.00		9419.82	262.50	9229.40	87.50	15011.00		90.00		
	Total Rural Development programmes(State Sector)	1386.00		3062.09		2892.50		3138.00	100.00	75.00		
	Total Rural Development Programmes (ZP Sector)	41914.00		17791.25	262.50	17657.92	87.50	24402.46		90.00		
	Total Rural Development	43300.00		20853.34	262.50	20550.42	87.50	27540.46	100.00	165.00		

		(Rs. Lakhs)										
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay		Of which Capital content		
1	2	3	4	5	6	7	8	9	10	11	12	
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1 03	00	SPECIAL AREA PROGRAMMES										
2575	00	Hill areas										
	01	Western Ghats										
	02	Backward areas										
	03	Tribal Areas										
	.60	OTHERS										
		(i) Hyderabad Karnataka Area Development programme	32500.00		6000.00		3150.00		6000.00		6000.000	
		(ii) Border Area Development Programme	7500.00		1000.00		600.00		1250.00		1250.000	
		(iii) Mainad Area Development Programme	17500.00		3000.00		1000.00		3000.00		3000.000	
		TOTAL : SPECIAL AREA PROGRAMMES	57500.00		10000.00		4750.00		10250.00		10250.000	





Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	High Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anti. Expdr (H.R.)		Budget Estimate		Of Which Capital content		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
190.	Assistance to Public Sector and Undertakings											
i.	Evaluation	15.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.000
ii)	National Hydrology Project	50.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.000
800.	Other Expenditure											
(1)	Krishna Basin Lift Irrigation Corporation	500.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.000
(2)	CLUMP	155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
	KBJM	0.00	0.00	0.00	10000.00	0.00	10000.00	0.00	10000.00	0.00	50000.00	50000.00
	Market Borrowings by KBJM				20000.00		8000.00			6500.00	0.00	6500.00
	Assistance to KBJM	1600.00	0.00	310.00	30000.00	310.00	16000.00	350.00	66500.00	350.00	66500.00	0.00
	Total : General	1600.00	0.00	310.00	30000.00	310.00	16000.00	350.00	66500.00	350.00	66500.00	0.00
	Total: MAJOR & MEDIUM IRRIGATION (PLAN PROJECTS)	165950.00	27659.00	45075.00	31975.00	45075.00	19975.00	34725.00	80775.00	34725.00	68775.00	0.00
	PROJECTS PENDING APPROVAL:											
01.	Major Irrigation											
1.	Barangi	8000.00	0.00	2000.00	0.00	1800.00	0.00	2000.00	0.00	2000.00	0.00	0.00
2.	Hemavathy	54200.00	0.00	16000.00	0.00	14500.00	0.00	16000.00	0.00	16000.00	0.00	0.00
3.	Habia	50000.00	0.00	2000.00	0.00	2000.00	0.00	2000.00	0.00	2000.00	0.00	0.00
4.	D. Devaraj Urs Canal	8300.00	0.00	3200.00	0.00	2000.00	0.00	3200.00	0.00	3200.00	0.00	0.00
5.	Yagachi	4300.00	0.00	2500.00	0.00	1700.00	0.00	2500.00	0.00	2500.00	0.00	0.00
	Total : Major Irrigation	126400.00	0.00	25700.00	0.00	22000.00	0.00	25700.00	0.00	25700.00	0.00	0.00
03.	Medium Irrigation											
1.	Arkavathy	4000.00	0.00	1295.00	0.00	1000.00	0.00	1295.00	0.00	1295.00	0.00	0.00
2.	Chicklihole	600.00	0.00	500.00	0.00	200.00	0.00	500.00	0.00	500.00	0.00	0.00
3.	Iggalur	1800.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00
4.	Odathorehalla	3600.00	0.00	1295.00	0.00	1000.00	0.00	1295.00	0.00	1295.00	0.00	0.00
5.	Kanasandra	600.00	0.00	300.00	0.00	100.00	0.00	300.00	0.00	300.00	0.00	0.00
6.	Hutchanahalla	1900.00	0.00	200.00	0.00	100.00	0.00	200.00	0.00	200.00	0.00	0.00
7.	Lachenahalli	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00
	Total : Medium Irrigation	13000.00	0.00	4090.00	200.00	2900.00	0.00	4290.00	0.00	4290.00	0.00	0.00
80.	General											
1.	Direct Administration											
2.	Cauvery Basin Lift Irrigation Corporation	500.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00
	Total : General	500.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00
	Total Projects pending approval (State Sector)	140200.00	0.00	29800.00	200.00	24910.00	0.00	30000.00	0.00	30000.00	0.00	0.00







Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme- wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anti. Expr (R.R.)		Budget Estimate		Of Which Capital coner		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
00	!C.General (Surface water)											
001	!Direction & Administration											
	!STATE SECTOR											
	!a)MBA Project Establishment	500.00	0.00	3.03	0.00	3.03	0.00	0.00	0.00	0.00	0.00	0.00
	!b)Establishment Charges(Others)	1500.00	0.00	477.96	0.00	481.27	0.00	573.01	0.00	573.01	0.00	0.00
	!Z.P. SECTOR											
	!a)Establishment Charges	216.99	0.00	20.70	0.00	20.70	0.00	23.77	0.00	23.77	0.00	0.00
	!STATE SECTOR											
005	!Investigation	10.00	0.00	15.00	0.00	15.00	0.00	25.00	0.00	25.00	0.00	0.00
	!Machinery & Equipment	50.00	0.00	60.78	0.00	60.78	0.00	60.24	0.00	60.24	0.00	0.00
	!Rejuvenation of tanks(Kere Kalyana)	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00
	!CSS	0.00	0.00	0.00	0.00	4.61	0.00	6.00	0.00	6.00	0.00	0.00
	!Z.P. SECTOR											
052	!Machinery and Equipment	159.47	0.00	34.92	0.00	34.92	0.00	21.30	0.00	21.30	0.00	0.00
190	!Assistance to Public Sector and Other Undertakings											
191	!Assistance to Local Bodies											
	!Total : General(State Sector)	2060.00	0.00	570.62	0.00	574.69	0.00	664.33	0.00	664.33	0.00	0.00
	!Total : General(Z.P.Sector)	376.46	0.00	55.62	0.00	55.62	0.00	45.07	0.00	45.07	0.00	0.00
	!Total : General	2436.46	0.00	626.24	0.00	630.31	0.00	709.40	0.00	709.40	0.00	0.00
	!Total M.I: Surface Water(State Sector)	17450.00	0.00	5260.00	0.00	3701.43	0.00	7200.00	0.00	7200.00	0.00	0.00
	!Total M.I: Surface Water(Z.P. Sector)	12250.00	0.00	1463.70	0.00	1463.70	0.00	1501.96	0.00	1501.96	0.00	0.00
	!Total M.I: Surface Water	29700.00	0.00	6723.70	0.00	5165.13	0.00	8701.96	0.00	8701.96	0.00	0.00
	!Total: Minor Irrigation	30691.00	0.00	7177.70	0.00	5619.13	0.00	9081.96	0.00	9081.96	0.00	0.00



Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anti. Expdr.(R.R.)		Outlay (B.R.)		Of Which Capital content!		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
05 0000 00	V. ENERGY											
185 2001 00	POWER											
	01 HYDEL GENERATION											
	1. Linganamakki Dam Power House											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	2. Kalinadi Hydel Project Stage-I											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	257.00	0.00	372.00	0.00			0.00	0.00	0.00	0.00	
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	3. Varahi Hydel Project											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	1249.00	0.00	345.00	0.00			0.00	0.00	0.00	0.00	
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	4. Kalinadi Hydel Project Stage-II											
	(i) Kodasali Dam and Power House											
	(ii) Kadra Dam and Power House											
	(iii) Dandeli Dam & Powerhouse											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	19469.00	0.00	8400.00	10.00			7750.00	5.00	7750.00	5.00	
	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	5. Ghataprabha Dam Power House											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	330.00	0.00	27.00	0.00			0.00	0.00	0.00	0.00	
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											

Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Ninth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anti. Expd. (R.R.)		Outlay (B.R.)		Of Which Capital contn		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	16.Gerusoppa Hydel Project											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	16500.00	0.00	3500.00	0.00			4600.00	0.00	4600.00	0.00	
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	17. Mini/Micro Hydel Schemes											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	71.00	0.00	71.00	0.00			0.00	0.00	0.00	0.00	0.00
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	18. Alatti (Upper Krishna) Dam											
	Power House											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	0.00	4538.00	0.00	200.00			0.00	0.00	0.00	0.00	0.00
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	19. Mahadani Hydel Scheme											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	0.00	3000.00	0.00	50.00			0.00	25.00	0.00	0.00	25.00
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	20. Gangavali Hydel Project Stage-I											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	0.00	14000.00	0.00	50.00			0.00	15.00	0.00	0.00	15.00
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											



Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (contd.)

(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted Outlay		Anti. Expr.(B.E.)		Outlay ( B.E.)		Of Which Capital cont	
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	<b>02. THERMAL</b>										
	<b>1. Raichur Thermal Project Stage-I</b>										
001	(a) Direction & Administration )										
052	(b) Machinery & Equipment )										
101	(c) Purchase of Power )	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
000	(d) Other Expenditure )										
190	(e) Investment in Public Sector )										
	& Other Undertakings )										
	<b>2. Raichur Thermal Project St-II Unit-3</b>										
	(a) Direction & Administration )										
052	(b) Machinery & Equipment )	1992.00	0.00	66.00	0.00			0.00	0.00	0.00	
101	(c) Purchase of Power )										
000	(d) Other Expenditure )										
190	(e) Investment in Public Sector )										
	& Other Undertakings )										
	<b>3. Raichur Thermal Project St-II Unit-4</b>										
001	(a) Direction & Administration )										
052	(b) Machinery & Equipment )	46100.00	0.00	6030.00	0.00			2696.00	0.00	2696.00	
101	(c) Purchase of Power )										
000	(d) Other Expenditure )										
190	(e) Investment in Public Sector )										
	& Other Undertakings )										
	<b>4. Rospet Thermal Project Stage-I</b>										
001	(a) Direction & Administration )										
052	(b) Machinery & Equipment )	0.00	100.00	0.00	0.00			0.00	0.00	0.00	
101	(c) Purchase of Power )										
000	(d) Other Expenditure )										
190	(e) Investment in Public Sector )										
	& Other Undertakings )										
	<b>5. Raichur Thermal Power Project Stage-III (Unit-5)</b>										
001	(a) Direction & Administration )										
052	(b) Machinery & Equipment )	0.00	24947.00	0.00	14200.00			0.00	13057.00	0.00	
101	(c) Purchase of Power )										
000	(d) Other Expenditure )										
190	(e) Investment in Public Sector )										
	& Other Undertakings )										
	<b>Total : Thermal(State Sector)</b>										
	<b>Total : Thermal(02)</b>	50011.00	25047.00	6096.00	14200.00			2696.00	13057.00	2696.00	

Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	High Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Atl. Expr. (R.R.)		Outlay (B.R.)		Of Which Capital content		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>03. DIESEL/GAS POWER GENERATION</b>											
	1. Diesel Generation											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	0.00	15092.00	0.00	0.00			0.00	0.00	0.00	0.00	
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	2. Mangalore Multifuel Project											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )											
101	(c) Purchase of Power )	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	Subsidy for captive generation of power											
	3. Non-Conventional Energy Sources											
001	(a) Direction & Administration )											
052	(b) Machinery & Equipment )	4300.00	0.00	137.00	0.00			25.00	0.00	25.00	0.00	
101	(c) Purchase of Power )											
000	(d) Other Expenditure )											
190	(e) Investment in Public Sector )											
	& Other Undertakings )											
	<b>TOTAL-DIESEL/GAS POWER GENERATION(03)</b>	<b>4300.00</b>	<b>15092.00</b>	<b>137.00</b>	<b>0.00</b>			<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	





Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgeted Outlay		Anti. Expdr.(R.E)		Outlay (B.N.)		Of Which Capital content		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
05.	TRANSMISSION AND DISTRIBUTION											
001.	Direction and Administration											
	(a)World Bank Aided Projects	4412.48	0.00	28.00	0.00			0.00	0.00	0.00	0.00	0.00
	(b)Transmission	387.20	0.00	31.36	0.00			30.04	0.00	39.04	0.00	0.00
	(c)Substations	786.08	0.00	47.04	0.00			68.56	0.00	58.56	0.00	0.00
	(d)Extension,Improvement and Reduction of losses in lines	982.48	0.00	52.80	0.00			38.40	0.00	38.40	0.00	0.00
	(e)Service Connection	600.00	0.00	25.60	0.00			30.40	0.00	30.40	0.00	0.00
	(f)Buildings	156.00	0.00	3.20	0.00			5.60	0.00	5.60	0.00	0.00
	(g)Survey and Investigation	4.00	0.00	0.40	0.00			0.40	0.00	0.40	0.00	0.00
	(h)Load Dispatch	40.00	0.00	0.80	0.00			1.00	0.00	1.60	0.00	0.00
	Sub-total : Direction and Administration	7369.04	0.00	169.20	0.00			174.00	0.00	174.00	0.00	0.00
052	Machinery and Equipment:											
	(a)World Bank Aided Projects	44124.80	0.00	2800.00	0.00			0.00	0.00	0.00	0.00	0.00
	(b)Transmission	3872.00	0.00	3136.00	0.00			3904.00	0.00	3904.00	0.00	0.00
	(c)Substations	7860.00	0.00	4704.00	0.00			5876.00	0.00	5876.00	0.00	0.00
	(d)Extension & Improvement	9824.00	0.00	5280.00	0.00			3840.00	0.00	3840.00	0.00	0.00
	(e)Service Connection	6000.00	0.00	2560.00	0.00			3040.00	0.00	3040.00	0.00	0.00
	(f)Buildings	1560.00	0.00	320.00	0.00			560.00	0.00	560.00	0.00	0.00
	(g)Survey & Investigation	40.00	0.00	40.00	0.00			40.00	0.00	40.00	0.00	0.00
	(h)Load Dispatch	400.00	0.00	80.00	0.00			160.00	0.00	160.00	0.00	0.00
	Sub-Total	73690.40	0.00	18920.00	0.00			17420.00	0.00	17420.00	0.00	0.00
	Machinery & Equipment											
000	Other Expenditure											
190	Investment in Public Sector and other Undertakings	0.00		0.00								
	Other Expenditure											
	(a)World Bank Aided Projects	6618.72	0.00	672.00	0.00			0.00	0.00	0.00	0.00	0.00
	(b)Transmission	500.00	0.00	752.64	0.00			936.96	0.00	936.96	0.00	0.00
	(c)Substation	1179.12	0.00	1120.96	0.00			1405.44	0.00	1405.44	0.00	0.00
	(d)Extension and Improvement	1473.72	0.00	1267.20	0.00			921.60	0.00	921.60	0.00	0.00
	(e)Service Connection	900.00	0.00	814.40	0.00			729.60	0.00	729.60	0.00	0.00
	(f)Buildings	235.20	0.00	76.00	0.00			134.40	0.00	134.40	0.00	0.00
	(g)Load Dispatch	60.00	0.00	9.60	0.00			9.60	0.00	9.60	0.00	0.00
	(h)Survey & Investigation	6.00	0.00	19.20	0.00			38.40	0.00	38.40	0.00	0.00
	Sub-Total:Other Expenditure	11053.56	0.00	4540.80	0.00			4176.00	0.00	4176.00	0.00	0.00
	Subsidy for captive generation of power											
	Total:05-Transmission and Distribution	92113.00	0.00	23650.00	0.00			21770.00	0.00	21770.00	0.00	0.00

Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - 1 (Contd.)  
(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anti. Expend. (R.R.)		Outlay (B.R.)		Of Which Capital content		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
		3	4	5	6	7	8	9	10	11	12	
06	RURAL ELECTRIFICATION											
001	Direction and Administration							7.92	0.00	7.92	0.00	
	a) Village Electrification	541.84	0.00	14.48	0.00			13.12	0.00	13.12	0.00	
	b) I.P. Sets	1110.40	0.00	23.00	0.00			7.52	0.00	7.52	0.00	
	c) Bhagya Jyothi	51.20	0.00	7.52	0.00			20.56	0.00	20.56	0.00	
	Sub-Total: Rural Electrification	1703.44	0.00	45.00	0.00							
052	Machinery and Equipment							792.00	0.00	792.00	0.00	
	a) Village Electrification	5416.40	0.00	1448.00	0.00			1304.00	0.00	1304.00	0.00	
	b) I.P. Sets	11104.00	0.00	2300.00	0.00			752.00	0.00	752.00	0.00	
	c) Bhagya Jyothi	512.00	0.00	752.00	0.00			2648.00	0.00	2648.00	0.00	
	Sub-Total: Machinery & Equipment	17034.40	0.00	4500.00	0.00							
101	Purchase of Power											
190	Investment in Public Sector and Other Undertakings											
	MINIMUM FUNDS PROGRAMME											
000	Other Expenditure							190.00	0.00	190.00	0.00	
	a) Village Electrification	812.76	0.00	347.52	0.00			312.96	0.00	312.96	0.00	
	b) I.P. Sets	1665.60	0.00	552.00	0.00			180.48	0.00	180.48	0.00	
	c) Bhagya Jyothi	76.80	0.00	180.48	0.00			683.44	0.00	683.44	0.00	
	Sub-Total: Other Expenditure	2555.16	0.00	1080.00	0.00							
190	Investment in Public Sect & Other Undertakings							3560.00	0.00	3560.00	0.00	
	Sub-Total: 06 Rural Electrification	21293.00	0.00	5625.00	0.00							
00	General											
001	Direction & Administration )											
003	Training )							490.00	0.00	490.00	0.00	
004	Research & Development )	203.00	0.00	525.00	0.00							
101	Other Expenditure )							490.00	0.00	490.00	0.00	
	Sub-Total: General	203.00	0.00	525.00	0.00							
000	Other Expenditure											
	Diesel/Gas Power Generation							1.60	0.00	1.60	0.00	
001	Direction & Administration	200.00	0.00	4.00	0.00			160.00	0.00	160.00	0.00	
052	Machinery & Equipment	2000.00	0.00	400.00	0.00							
100	Investment in Public Sector and Other Undertakings	300.00	0.00	115.20	0.00			30.40	0.00	30.40	0.00	
	Sub-Total: Diesel/Gas Power Generation	2500.00	0.00	600.00	0.00			200.00	0.00	200.00	0.00	
	TOTAL: Power Transmission & Distribution	116109.00	0.00	30400.00	0.00	10400.00	0.00	26020.00	0.00	26020.00	0.00	

Progress of Expenditure During the Annual Plan 1995-96 and  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (Contd.)  
(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted Outlay		Anti. Expdr.(R.R.)		Outlay (B.R.)		Of Which Capital conte	
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	<b>RURAL ENERGY</b>										
	State Sector										
	i). Anila Yojane			652.00	0.00	526.00	0.00	646.00	0.00	646.00	0.00
	ii) Chulhas			54.00	0.00	24.00	0.00	56.00	0.00	56.00	0.00
	iii) CLOMP(Project dropped)		1264.00								
	iv) Rectification of Bhagya Lakshmi Plant	125.00									
	District Sector										
	Direction and Administration										
	Salary to Bio gas supervisors	225.00									
	<b>Total: Rural Energy</b>	<b>350.00</b>	<b>1264.00</b>	<b>706.00</b>	<b>0.00</b>	<b>550.00</b>	<b>0.00</b>	<b>702.00</b>	<b>0.00</b>	<b>702.00</b>	<b>0.00</b>
	Non conventional sources of energy	0.00	0.00	0.00	200.00	0.00	50.00	0.00	200.00	0.00	200.00
	<b>Total: Non-conventional Sources of Energy</b>	<b>350.00</b>	<b>1264.00</b>	<b>706.00</b>	<b>200.00</b>	<b>550.00</b>	<b>50.00</b>	<b>702.00</b>	<b>200.00</b>	<b>702.00</b>	<b>200.00</b>
	<b>TOTAL ENERGY</b>	<b>227031.00</b>	<b>77069.00</b>	<b>53430.00</b>	<b>15476.00</b>	<b>52729.00</b>	<b>50.00</b>	<b>44674.00</b>	<b>14328.00</b>	<b>44674.00</b>	<b>14328.00</b>

		(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Outlay		!Of Which Capital content!			
		!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New		
		!Scheme	!Scheme	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes		
1	2	3	4	5	6	7	8	9	10	11	12		
00	!VI. INDUSTRIES AND MINERALS												
1 06 2851 00	!VILLAGE AND SMALL INDUSTRIES												
001	!Direction and Adainistration												
003	!Training												
004	!Research and Development												
101	!INDUSTRIAL ESTATE												
1	!Investaent in KSSIDC	550.00	-	200.00	-	100.00	-	150.00	-	150.000			
2	!Share Capital to Karnataka Small Industries Market! !ing Corporation	50.00	-										
3	!Infrastructural improvement in existing I.Es.								100.00				
102	!SMALL SCALE INDUSTRIES - STATE SECTOR												
1	!Grant in aid to Industries												
2	!Grant in Aid to !KASSIA including exhibitions and !Seainore												
3	!Grant in Aid to CLIK, AMAKE, W.P.C.s etc.												
4	!Grant in Aid to Polytechnology !Transfer Centre - CSIR	15.00	-	5.00	-	5.00	-	5.00	-	-	-	-	
5	!Grant in Aid to VITC				10.00		10.00	10.00					
6	!Grant in Aid !W.P.C. Regional mointence service Centre ! Bangalore.	15.00	-	8.00	-	6.00	-	8.00	-	-	-	-	
7	!E.D.P. - CEDOK	20.00	-	10.00	-	6.00	-	20.00	-	-	-	-	
8	!Grant in Aid to TECSOK	50.00	-	20.00	-	15.00	-	30.00	-	-	-	-	
9	!Visveswaraya Institute of Indl. Devpt.								20.00				
10	!Modernisation & Maintenance of Information Centre.								5.00				
11	!Publicity and Propaganda (participation in Exbn.)	150.00	-	48.00	-	25.00	-	40.00	-	-	-	-	
12	!Household equipment !quality control scheae	5.00	-	2.00	-	2.00	-	2.00	-	-	-	-	
13	!Standard and quality control !Laboratory of ISI Grant in Aid	25.00	-										
14	!Export promotion activity !Department of Industries and Commerce	100.00	-	60.00	-	25.00	-	50.00	-	-	-	-	
15	!C.S.S. of Seed Money for !revival of small scale sick units (50:50)	100.00	-	100.00	-			100.00	-	-	-	-	
16	!Computerisation	25.00	-	10.00	-	10.00	-	10.00	-	-	-	-	
17	!Visit of SSI Entrepreneurs in developed !countries												
18	!Grants to LPC.s (DK, BGM)	5.00	-	1.00	-	1.00	-	1.00	-	-	-	-	
19	!Renovation of Exhibition Structure !at Delhi	25.00	-	10.00	-	10.00	-	15.00	-	-	-	-	
20	!State Awards to SSI Units	4.00	-	5.00	-	5.00	-	5.00	-	-	-	-	
21	!Conducting of Study reports	5.00	-	5.00	-	5.00	-	20.00	-	-	-	-	
22	!Ceramic Research Institute at Mangalore												
23	!E.D.P Institute at Dharwad (shifted L & M)												
24	!State Level testing centre, Bangalore												
25	!Publicity and Brochera	20.00	-										



													(Rs. Lakhs)	
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97						
		Outlay		Budgeted	Outlay	Anticipated Expenditure		Outlay	Of Which Capital content					
		Continuing	New			( R.E. )		( B.E. )						
		Scheme	Scheme	Continuing	New	Continuing	New	Continuing	New	Continuing	New			
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes			
1	2	3	4	5	6	7	8	9	10	11	12			
21	!CSS of Export Oriented Silk Project-50:50 (KHDC)	77.50	-	7.00	-	-	-	7.00						
22	!Advance Training Institute for handloom weavers at Jankhandi	120.00	-	10.00	-	10.00	-	5.00						
24	!Interest subsidy towards loans by KHDC and Apex Societies.	100.00	-	5.00	-	-	-	-						
25	!State Level Exhibition	25.00	-	15.00	-	10.00	-	-						
26	!Awards to weavers	10.00	-	1.50	-	1.50	-	-						
27	!Establishment of Handloom Technology Institute and !Setting up of Handloom Technology Institute, Gadag	100.00	-	15.00	-	6.00	-	15.00						
28	!Nekarara Asha Jyothi Scheme	90.00	-	5.00	-	-	-	-						
29	!Karnataka State Textiles Limited(KSTL)	250.00	-	5.00	-	5.00	-	-						
30	!Subvention to Binny Limited	33.00	-	-	-	-	-	-						
31	!Enforcement Cell	10.00	-	-	-	-	-	-						
32	!Amalgamation of Apex Institutions	125.00	-	-	-	-	-	-						
33	!Export Oriented Handloom Project(Cauvery Handlooms)	50.00	-	10.00	-	-	-	-						
34	!Pension Scheme for Handloom weavers	-	-	20.00	-	-	-	-						
35	!Handloom Weavers Welfare Fund (Primary Coops)	-	-	5.00	-	-	-	-						
36	!Integrated Handloom Development Project	50.00	-	-	-	-	-	-						
37	!CSS of loan coverage - STEP 10:90	12.00	-	-	-	-	-	-						
38	!Export Oriented Readymade Garment Project	50.00	-	-	-	-	-	-						
39	!Publicity and Brochure	10.00	-	-	-	-	-	-						
40	!Training Institute for Mills	00.00	-	-	-	-	-	-						
41	!Improved Appliances	-	-	-	-	0.32	-	-						
42	!NCDC Handlooms - Reimbursement 100%	-	-	1.00	-	1.00	-	2.00						
43	!Project package scheme for Handloom Weavers(50:50)	-	-	30.00	-	24.50	-	50.00						
44	!Rehabilitation Package for revival of Cauvery Handlooms (Federation)	-	-	-	10.00	-	10.00	-						
	TOTAL	4692.50	-	602.00	10.00	319.50	10.00	567.00						
2	!Investment in Coop. Spinning Mills.	-	-	-	-	-	-	254.00	-	254.00	-			
	!ZILLA PANCHAYAT SECTOR:													
1	!Collective Weaving Centres	10.00	-	11.72	-	-	-	11.44						
2	!Housing Colonies	400.00	-	27.50	-	-	-	29.87						
3	!Big Dye Houses	10.00	-	4.95	-	-	-	1.83						
4	!Improved Appliances	50.00	-	13.62	-	-	-	10.56						
5	!Training of Handloom Weavers	10.00	-	9.52	-	-	-	6.99						
6	!Salary Component to Handloom and Textiles	-	-	93.80	-	-	-	97.54						
7	!RAP/RIP	-	-	5.55	-	-	-	6.78						
8	!Seed Money for small Textile Units in Rural Areas	-	-	6.40	-	-	-	5.60						
9	!Modernisation of Handlooms	-	-	4.55	-	-	-	6.10						
10	!Share Capital to Handlooms	-	-	1.00	-	-	-	0.20						

(Rs. Lakhs)												
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital co		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
11	Handloom Working Capital	-	-	9.38	-	-	-	12.40	-	-	-	-
12	Interest subsidy to Handloom Weavers	-	-	1.35	-	-	-	1.00	-	-	-	-
13	Govt. Share in Handloom Co-op. Societies	50.00	-	9.25	-	-	-	8.70	-	-	-	-
14	Loan towards share capital to New members	15.00	-	1.82	-	-	-	1.54	-	-	-	-
15	Special component plan - Handlooms	-	-	4.75	-	4.75	-	10.18	-	-	-	-
16	Managerial grants to primary Handloom weavers	-	-	-	-	-	-	-	-	-	-	-
	Cooperative societies	5.00	-	1.14	-	1.14	-	1.45	-	-	-	-
	Block Assistance Zilla Parishads & Mandal Panchayats (Handlooms)	-	-	-	-	165.94	-	-	-	-	-	-
	TOTAL	550.00	-	206.30	-	171.83	-	212.16	-	-	-	-
	TOTAL :	552.50	-	1093.30	155.00	562.08	10.00	1308.18	-	-	350.00	-
104	HANDICRAFTS INDUSTRIES - STATE SECTOR	-	-	-	-	-	-	-	-	-	-	-
1	Celebration of all India handicrafts week	15.00	-	5.00	-	4.00	-	5.00	-	-	-	-
2	Procurement Centre for Kinhal Toys	-	-	-	-	-	-	-	-	-	-	-
3	Investment - KSHDC	75.00	-	45.00	-	25.00	-	45.00	-	-	45.00	-
4	Rebate on sale of Handicrafts (Handloom cloth)	-	-	-	-	-	-	-	-	-	-	-
5	Supply of Sandalwood to artisans at concessional rates - subsidy	150.00	-	25.00	-	10.00	-	25.00	-	-	-	-
6	Managerial grants to Handicrafts Co-operative Societies (50:50)	-	-	-	-	-	-	-	-	-	-	-
7	Share capital loan to Handicrafts Coop. Societies (50:50)	-	-	-	-	-	-	-	-	-	-	-
8	Survey of Handicrafts (State-25% - Central 75%)	-	-	-	-	-	-	-	-	-	-	-
9	Carpet Weaving Centre, Navalgund	-	-	-	-	-	-	-	-	-	-	-
10	Terracota Centre, Ramanagara	-	-	-	-	-	-	-	-	-	-	-
11	Bronze Craft Centre, Peenya, Bangalore	-	-	-	-	-	-	-	-	-	-	-
12	Subsidy on raw materials Silver & Zinc	15.00	-	5.00	-	4.00	-	5.00	-	-	-	-
13	Maintenances of Craft Complexes	-	-	-	-	-	-	-	-	-	-	-
14	Domestic Export Promotion & Exhibition	10.00	-	5.00	-	5.00	-	5.00	-	-	-	-
15	Training Institute for Handicraft Artisans.	20.00	-	-	-	-	-	-	-	-	-	-
16	Establishment of new craft complex, Soraba	10.00	-	-	-	-	-	-	-	-	-	-
17	Centres of RND and improvement of existing Bidri-ware craft complex, Bidar	-	-	-	-	-	-	-	-	-	-	-
18	Establishment of Craft Complexes, Kinhal, Ramanagara, Navalgund, Sagar.	7.00	-	-	-	-	-	-	-	-	-	-
19	Rebate to lesser known crafts	5.00	-	3.00	-	3.00	-	5.00	-	-	-	-
20	Craft Complexes - Handicrafts	170.00	-	-	-	68.00	-	50.00	-	-	50.00	-





(Rs. Lakhs)												
Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		!Outlay		Budgetted	Outlay	!Anticipated Expenditure!		!Outlay		!Of Which Capital cont		
		!Continuing	!New			! ( R.E. )		! ( B.E. )				
				!Scheme	!Scheme	!Continuing	!New	!Continuing	!New	!Continuing	!New	
1	2	3	4	5	6	7	8	9	10	11	12	
107	!SERICULTURE INDUSTRIES											
	!I. STATE SECTOR											
	!1.KSP-NBA Phase-I	0.50										
	!2.KSP-NBA-I Civil works including											
	! cold storage	5.00										
	!3.Silk Farms	112.20	-	25.00	-	15.00	-	5.00	-	-	-	
	!4.Control of Disease & Pest (Uzi)	30.00	-	20.00	-	15.00	-	7.00	-	-	-	
	!5.Incentive for Sivoltine rearers											
	! and reelers	1025.40	-	117.00	-	117.00	-	44.00	-	-	-	
	!6.Building - Minor works	325.00	-	30.00	-	20.00	-	10.00	-	-	10.00	
	!7.Capital works under Sericulture Industry	85.00	-	20.00	-	20.00	-	5.00	-	-	5.00	
	!8.Publicity exhibition, study tour											
	! Books and periodicals	62.00	-	30.00	-	25.00	-	5.00	-	-	-	
	!9.Bonus to cocoons produced in Mysore											
	! Seed Area	717.00	-	190.00	-	190.00	-	50.00	-	-	-	
	!10.Loans for establishing of CO-operative											
	! Filature factory	5.00	-	10.00	-	10.00	-	-	-	-	-	
	!11.Loans for Margin Money to filature											
	! Co-operatives	5.00	-	-	-	-	-	-	-	-	-	
	!12.Grant in aid to KSSADI	122.10	-	59.00	-	59.00	-	10.00	-	-	-	
	!13.Maintenance of Cold Storage Plants	244.20	-	25.00	-	40.47	-	25.00	-	-	-	
	!14.Strengthening of Silk Filature	-	-	30.00	-	5.00	-	-	-	-	-	
	!15.C L U M P	600.00	-	-	-	-	-	-	-	-	-	
	!16.Special Component Plan	800.00	-	214.00	-	164.00	-	269.00	-	-	-	
	!17.National Sericulture Project											
	! (KSP-NBA-II)											
	!a)Salaries,Operation cost and Equip.	3301.60	-	900.00	-	671.00	-	1578.00	-	-	-	
	!b)Civil Works	1435.00	-	850.00	-	450.00	-	856.00	-	-	856.00	
	!c)Special Conveyance advance	25.00	-	30.00	-	5.00	-	-	-	-	-	
	!18.Tribal Sub Plan	-	-	-	34.00	-	34.00	-	-	-	-	
	! Total - I	8900.00	-	2500.00	34.00	1806.47	34.00	2944.00	-	-	871.00	
	!II. DISTRICT SECTOR											
1.	!Silk Farms	216.79	-	67.42	-	-	-	46.94	-	-	-	
2.	!Advisory services, Demonstration,											
	!Publicity & Audio visual	1164.00	-	90.06	-	-	-	91.19	-	-	-	
3.	!Women Demonstration farms	-	-	59.73	-	-	-	51.60	-	-	-	
4.	!Training	306.00	-	51.30	-	-	-	43.98	-	-	-	
5.	!Incentives for Bivoltine Cocoons	1267.21	-	35.55	-	-	-	29.46	-	-	-	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
6.	Subsidy, construction of rearing house/Reeling sheds/Reeling machineries	199.00	-	39.21	-	-	-	50.51	-	-	-	-
7.	Disease Control programme	784.00	-	100.59	-	-	-	120.72	-	-	-	-
8.	Construction of Reeling Sheds-Growth Centres	-	-	18.65	-	-	-	14.15	-	-	-	-
9.	Establishment of Reeling Co-operative Society for	-	-	1.37	-	-	-	0.25	-	-	-	-
10.	Subsidy - Short Rearing System	-	-	-	-	-	-	-	2.00	-	-	-
11.	Special Component Plan	518.00	-	107.56	-	107.56	-	102.85	-	-	-	-
12.	Tribal Sub Plan	45.00	-	21.05	-	21.05	-	29.33	-	-	-	-
	Block Assistance											
	Zilla Parishad & Mandal Panchayats (Sericulture)					375.29						
	TOTAL II	4500.00	-	572.49	-	503.90	-	580.68	2.00	-	-	-
	TOTAL (I+II) SERICULTURE	13400.00	-	3156.49	-	2310.37	34.00	3524.68	2.00	871.00	-	-
108	POWERLOOM INDUSTRIES - STATE SECTOR:											
1	Assistance to Powerloom Co operative Societies											
	Share Capital:	10.00	-	21.00	-	6.00	-	-	-	-	-	-
2	Dye House	10.00	-	-	-	-	-	-	-	-	-	-
3	Collective Weaving Centre	10.00	-	4.00	-	4.00	-	-	-	-	-	-
4	Preloom Facilities	20.00	-	15.00	-	5.75	-	-	-	-	-	-
5	Powerloom Census	10.00	-	-	-	-	-	-	-	-	-	-
6	Powerloom Complexes -	250.00	-	40.00	-	-	-	20.00	-	20.00	-	-
7	Group Savings Linked Insurance to Powerloom weaver: (50:50)	-	-	10.00	-	-	-	10.00	-	-	-	-
8	Establishment of Fashion Technology and Ready-made Garments Training Centre	-	-	60.00	-	10.00	-	36.00	-	-	-	-
9	Subsidy to Independent Power Generator Units of Spinning Mills	-	-	5.00	-	5.00	-	10.00	-	-	-	-
10	Powerloom Service Centre (Rent & Stipend)	-	-	5.00	-	5.00	-	5.00	-	-	-	-

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital cont		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
11	Modernisation of Ginning Units	-	-	5.00	-	-	-	-	-	-	-	-
12	Modernisation of Textile Mills	-	-	50.00	-	-	-	-	-	-	-	-
13	Establishment of Textile Town at Hubli	-	-	10.00	-	10.00	-	10.00	-	-	-	-
14	Promotional Schemes of Handlooms and Textiles	-	-	5.00	-	-	-	-	-	-	-	-
15	Establishment of Powerloom Development Corporation	-	-	-	-	-	-	-	-	-	-	-
	Investment	-	-	50.00	-	25.00	-	25.00	-	-	25.00	-
16	Silk Fabric Bank Scheme	-	-	5.00	-	-	-	-	-	-	-	-
17	NCDC Schemes for Powerloom Cooperatives	-	-	-	140.00	-	-	159.00	-	-	59.00	-
18	Strengthening Technical Base of Powerloom Coops.	-	-	-	5.00	-	-	-	-	-	-	-
	Total :	310.00	-	285.00	145.00	70.75	-	275.00	-	-	104.00	-
110	COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES - STATE SECTOR/											
1	Beedi Workers Co-operative Federation											
	Investment	-	-	-	-	-	-	-	-	-	-	-
2	Re-vitalisation of Industrial Co-operative societies	100.00	-	25.00	-	-	-	25.00	-	-	25.00	-
3	Industrial Co-operatives - Managerial	125.00	-	4.00	-	0.29	-	6.00	-	-	-	-
	Grants - Share Capital Investment/			6.00	-	0.29	-	10.00	-	-	10.00	-
	Share Capital Loan			10.00	-	-	-	10.00	-	-	-	-
	ZILLA PARISHAD SECTOR											
1	INDL.COoperatives -- Managerial Grant											
	Share capital investment and loan	120.90	-	13.15	-	-	-	13.00	-	-	5.80	-
2	Share capital loan to new members											
	by Industrial co-operatives.	4.00	-	1.45	-	-	-	0.99	-	-	-	-
3	Interest Subsidy on working capital loan											
	to Industrial Co-operatives.	3.00	-	0.79	-	-	-	0.10	-	-	-	-
4	Seminar, field days & Exhibition											
		-	-	2.10	-	-	-	3.63	-	-	-	-
5	Subsidy for construction of mini sheds for											
	craft complexes at rural areas.	-	-	-	-	-	-	-	-	-	-	-
200	OTHER VILLAGE INDUSTRIES - STATE SECTOR											
1	DISTRICT INDUSTRIES CENTRE											
	D.I.C. Central Cell at Directorate											
	Level	100.00	-	40.00	-	20.00	-	50.00	-	-	-	-
	C.S.S.of D.I.C.Establishment											
	at District level (outside Zilla Parishad											
	including sub-divisional office											
	D.I.C. - Promotional scheme	1750.00	-	480.00	-	409.00	-	600.00	-	-	-	-
	C.S.S.Construction of DIC Buildings	100.00	-	20.00	-	10.00	-	50.00	-	-	50.00	-
	Common facility Centre for artisan	75.00	-	-	-	-	-	-	-	-	-	-
	Construction of DIC Quarters	-	-	-	20.00	-	-	50.00	-	-	50.00	-
	Conducting of Seminars, Refresher Courses											
	to staff - Publicity by DIC	-	-	20.00	-	15.00	-	20.00	-	-	-	-
	Apiculture Industry	-	-	1.19	-	1.19	-	-	-	-	-	-

(Rs. Lakhs)

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		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	ZILLA PARISHAD SECTOR											
	Apiculture	161.90	-	21.51	-	-	-	23.04	-	-	-	-
	DIC Establishment District level	912.90	-	208.31	-	-	-	215.25	-	-	-	-
	Interest subsidy for artisans	32.70	-	10.20	-	-	-	10.90	-	-	-	-
2	LEATHER BASED INDUSTRIES - LIDKAR											
	STATE SECTOR											
	Investment	87.00	-	50.00	-	25.00	-	75.00	-	75.00	-	-
	Setting up of Leather complex	-	-	-	-	-	-	-	-	-	-	-
	Establishment of Leather Technology Institute	50.00	-	25.00	-	15.00	-	25.00	-	-	-	-
	Establishment of exports & Marketing											
	Development assistance in product design	10.00	-	0.09	-	0.09	-	-	-	-	-	-
	Managerial grants to raw material depots	30.00	-	10.00	-	10.00	-	10.00	-	-	-	-
	Establishment of Effluent treatment plant	10.00	-	-	-	-	-	-	-	-	-	-
	LIDKAR											
	Rebate on sale of foot wear and leather goods	50.00	-	15.00	-	15.00	-	20.00	-	-	-	-
	Celebration of Karnataka Leather											
	Craft week	5.00	-	2.00	-	2.00	-	5.00	-	-	-	-
	Integrated Leather craft at Lakkamanahalli, Dharwad											
	Development Centre for Women	15.00	-	-	-	-	-	-	-	-	-	-
	Collection of Hides and skins	13.00	-	-	-	-	-	-	-	-	-	-
	Testing Facilities	5.00	-	-	-	-	-	-	-	-	-	-
	Craft Complexes - Leather	170.00	-	20.00	-	10.00	-	20.00	-	20.00	-	-
	Leather and Leather garments Centre	-	-	-	40.00	-	16.00	30.00	-	30.00	-	-
	Maintenance of CLR1 Sub-Centre	-	-	-	-	-	-	-	10.00	-	-	-
3	EMPLOYMENT PROMOTION/TRG PROGRAMME-STATE SECTOR											
	Ancillary Development Programme	40.00	-	5.00	-	5.00	-	6.00	-	-	-	-
	Modernisation of Training Centre, ITC, H.P.Kendra	35.00	-	7.00	-	5.00	-	7.00	-	-	-	-
	Modernisation and Technology Development of artisan training Institutes.	150.00	-	30.00	-	20.00	-	30.00	-	-	-	-
	ZILLA PANCHAYAT SECTOR											
	Conducting training in manfg. of Leather Fancy goods with assistance of LIDKAR	-	-	0.20	-	-	-	-	-	-	-	-
	Employment Promotion - Seed/Margin money for Tiny and SSI Unit in rural areas (50:50)	392.05	-	75.24	-	1.59	-	71.04	-	-	-	-
4	DUTCH ASSISTED PROJECT - STATE SECTOR											
	Development of Rural Small & Micro Enterprises (through IDPNS).	125.00	-	15.00	-	10.00	-	10.00	-	-	-	-

(Rs. Lakhs)

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		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital content		
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
		3	4	5	6	7	8	9	10	11	12	
	Central Institute for Plastic Engineering and Technology (CIPET) Mysore- shifted to L & M	-	-									
	Government Tool Room and Training Centre	Shifted to Medium Indu	-									
	UNDP Assistance Lumpsum Provision	100.00	-									
	NABARD Pilot project	-										
	Group Insurance Scheme for Weavers and other artisans including KVI Craft.	150.20	-	30.00	-	15.00	-	20.00	-	-	-	-
	Comprehensive Land Use Management Project (CLUMP)	-	-									
	Special Programme in connection with birth centenary celebration of Dr.B.R.Ambedkar	-	-									
	Udyog Jyotbi Employaent scheme	-	-	250.00	-	103.00	-	220.00	-	-	-	-
	Udyoga Midhi Employaent Scheme	-	-	-	500.00	-	-	100.00	-	-	-	-
	RIP through assistance from SIDBI and NGOs	-	-									
	Bijapur, Hassan and Bellary	-	-	-	9.00	-	-	9.00	-	-	-	-
	Thaisac Brood disease (Apiculture)	-	-	10.00	-	10.00	-	10.00	-	-	-	-
	Karnataka Beekeeping Research Centre	-	-	-	-	-	-	-	10.00	-	-	-
	VISHWA SCHEME											
1)	Special Programme for Rural Industrialisation (VISHWA)	19812.00	-	500.00	-	250.00	-	400.00	-	-	-	-
2)	VISHWA - Special Coepnent Plan.	11401.00	-	290.00	-	190.00	-	235.00	-	-	-	-
3)	VISHWA - Tribal Sub Plan.	1787.00	-	80.00	-	80.00	-	50.00	-	-	-	-
4)	Infrastructure Development under VISHWA.	14500.00	-	290.00	-	90.00	-	200.00	-	200.00	-	-
5)	Research & Devpt. & Testing facilities for Quality Control (Vishwa - Agarbathies, Tiles and Ceramics)	-	-	50.00	-	-	-	50.00	-	-	-	-
6)	Support to food processing Inds. (Vishwa)	-	-	10.00	-	5.00	-	25.00	-	-	-	-
7)	Co-ordinated Devpt. of Craft Centres (Ccraft Villages - Vishwa)	-	-	50.00	-	-	-	50.00	-	50.00	-	-
8)	Functional Indl. Estates (Vishwa)	-	-	65.00	-	-	-	50.00	-	50.00	-	-
9)	Vishwa Margin Money	-	-	-	200.00	-	15.00	107.00	-	-	-	-
	ZILLA PARISHAD SECTOR											
	Other New Schemes											
	Strengthening of Traing Institute of Department											
	Raw Materials, Stipend, Modernisation	109.00	-	6.70	-	-	-	4.65	-	-	-	-

(Rs. Lakhs)													
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		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital content			
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes		
		3	4	5	6	7	8	9	10	11	12		
	!Training on manufacture of Leather fancy products with the assistance of LIDKAR.	10.00	-										
	!Subsidy to artisan on loan to tiny artisans.												
	!Supply of improved appliances to professional artisans at free of cost.	2.00	-	2.00	-	-	-	3.00	-	-	-		
800	!OTHER EXPENDITURE - STATE SECTOR												
1	!Special Component Plan Boards & Corporations & Apex Institutions	515.00	-	1198.00	-	337.39		1452.00	-	-	-		
	!Tribal Sub-Plan				277.00		177.00	388.00	-	-	-		
	!ZILLA PARISHAD SECTOR												
	!Special Component Plan (60:40)	309.00	-	96.41	-	96.41		91.49	-	-	-		
2	!Tribal Sub Plan	29.00	-	12.90	-	12.90		22.60	-	-	-		
3	!Block Assistance												
	!Zilla Parishads & Mandal Panchayats (Village and Small Industries)	290.45	-	-	-	-	-						
	a) Village and Small Industries - Total (other than Handlooms & Sericulture)	56556.50	122.00	9097.43	1184.00	5827.09	233.000	11110.09	353.000	886.400	50.00		
	b) Handlooms & Textiles - Total	5552.50		1093.30	155.00	562.08	10.000	1308.18	---	358.000	---		
	c) Sericulture	13400.00		3122.49	34.00	2310.37	34.000	3524.68	2.000	871.000	---		
	TOTAL - VILLAGE AND SMALL INDUSTRIES.	75509.00	122.00	13313.22	1373.00	8699.54	277.00	15942.95	355.00	2115.40	50.00		
106	!INDUSTRIES (OTHER THAN V&SI)- STATE SECTOR												
	!80 GENERAL												
	!800 OTHER EXPENDITURE.												
	!KARNATAKA INDUSTRIAL AREAS DEVELOPMENT BOARD												
1	!Export Promotional Activity	1250.00	-	100.00	-	-	-	400.00	-	-	-		
2	!Growth Centre (50:50)	1500.00	-	400.00		50.00		750.00					
3	!Development of Indl. Areas in uncovered taluks in the State.	125.00	-	150.00		103.00		70.00					
4	!Augmenting infrastructure facilities in the existing Industrial Areas.	200.00	-	50.00		50.00		200.00					
5	!Mangalore Oil Refinery Project infrastructure - construction of barrage water supply.	50.00	-		100.00			100.00					
6	!Industrial Housing.	50.00	-		100.00			50.00					

(Rs. Lakhs)

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		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	Udyog Mitra	100.00	-	40.00	-	30.00	-	25.00	-	-	-	-
	CAD/CAM Technology Centra				100.00							
	GOVERNMENT TOOL ROOM & TRAINING CENTRE:											
1	Bangalore for SSI - Grant.	200.00	-	100.00		100.00	-	100.00	-	100.00	-	-
2	Building at Mysore - Loan.	500.00	-	100.00		100.00	-	100.00	-	-	-	-
3	Estt. of Training Complex at Mangalore.	-	-	100.00		100.00	-	100.00	-	100.00	-	-
4	Machinery & Equipaent for Massan Training Centre-Gr	-	-	100.00		50.00	-	100.00	-	-	-	-
5	Addl. Trg. facility to Belguam Centre - Grant	-	-	100.00		75.00	-	100.00	-	-	-	-
6	GTTC - Gulbarga Sub-Centre			100.00		75.00	-	100.00	-	-	-	-
7	GTTC - Hospet and Dandeli Sub-Centre				100.00		50.00	200.00				
8	STTC - New Centre	-	-	-	-	-	-	-	100.00	-	-	-
	CENTRAL INST. FOR PLASTIC ENGG. & TECHNOLOGY(CIPET)	225.00	-	10.00		10.00	-	10.00	-	-	-	-
	E.O.P. Institute at Dharwar (CEDOK).											
	(Recurring & Capital costs) - Phase - I & II.	30.00	-	50.00	50.00	10.00	-	50.00	-	-	-	-
	Grant-in-aid to CEDOK	-	-	-	-	-	-	-	50.00	-	-	-
	INVESTMENT IN PUBLIC SECTOR UNDERTAKINGS:											
1	Expansion Project of Govrrrment Companies											
	Loan to Mysore Paper Mills Ltd.,											
a)	Forestry Project - Phase-I. - Loan	400.00	-									
b)	-do Phase-II - Loan	50.00	-									
c)	O.E.C.F. Modern - Phase-I - Loan	500.00	-									
d)	-do- Phase-II - Loan	439.00	-	200.00		100.00		2000.00	-	-	-	-
2	Karnataka Soaps and Detergents Ltd.,											
	Rehabilitation Package	250.00	-	-	100.00	-	100.00					
3	Mysore Paints & Varnishes Ltd., - Investaent	25.00	-		10.00		10.00	10.00	-	-	-	-
4	Mysore Lamp Works Ltd., (Loan)	25.00	-		90.00		248.00	50.00	-	-	-	-
5	Loan to MEI-Modernisation & Diversification Scheme	75.00	-		100.00		-	100.00	-	-	-	-
	Investment - - do - -	-	-	-	-	-	100.00	50.00	-	-	-	-
6	Loan to N.S.E.F.Ltd., Automation Project.	600.00	-	452.00		452.00	-	500.00	-	-	-	-
7	VISL (Payment of compensation) - Grant	400.00	-									
	VISL - Voluntary Retirement Scheme - Grant.	250.00	-									
15	Mysore Acetate & Chemicals											
16	Mysore Chemicals & Fertilizers											
17	KAVIKA - Investaent.	25.00	-	-	-	-	-	-	50.00	-	50.00	-
	KAVIKA - Loan	-	-	-	-	-	-	-	50.00	-	-	-
18	KIMCO - Investaent.	350.00	-									
	KIMCO - Loan.	-	-									
19	Vijayanagara Steel Plant - Loan	200.00	-	-	-	-	35.800	-	25.000	-	-	-
20	Mysore Chrome Tanning CO. (Loan)	50.00	-									
21	BSML - Rehabilitation of employees - Stage I & II	-	-	-	10.00	-	-	-	-	-	-	-
22	Karnataka Telecom Ltd., - Loan	-	-	-	-	-	65.00	-	-	-	-	-
23	Chamundi Machine Tools	-	-	-	-	-	8.14	-	-	-	-	-





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
1	2	3	4	5	6	7	8	9	10	11	12	
1 06 2853 02	MINING											
	!Non-Ferrous Mining & Metallurgical Industries											
	02 !Regulation & Development of Mines											
	102 !Mineral Exploration											
	!Strengthening of Mineral Wing	200.00	-	45.00	-	27.50	-	45.00	-	10.000		
	!of Mines & Geology											
	!Scheme for training of Officers & Staff	5.00	-	1.50	-	1.50	-	1.50	-	-		
	!Estah'ishment of publication wing in the Dept.	-	15.00	4.00	-	4.00	-	4.00	-	3.00		
	!Survey & Assessment of sand deposit in the State	-	35.00	-	-	-	-	-	-	-		
	!Geophysical Investigation of Minerals in the State!	-	35.00	-	-	-	-	-	-	-		
	!Creation of Mineral Conservation Cell	-	20.00	-	16.50	10.00	-	15.50	-	5.00		
	!Environmental Geological Wing of DMS	15.00	-	4.00	-	4.00	-	7.00	-	1.00		
	!Mineral Devpt. in the State	-	25.00	-	-	-	-	-	-	-		
	!TOTAL - Mining	220.00	130.00	54.50	16.50	47.00		73.00		19.00		
	!Total-VI : INDUSTRY AND MINERALS	97888.00	512.00	19512.72	2289.50	13080.42	923.94	24380.95	1413.000	4134.400	100.00	





Progress of Expenditure During the Annual plan 1995-96  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted	Outlay	Anticipated	Expend. (B.R.)	Outlay (B.R.)	Of Which Capital content		
1	2	3	4	5	6	7	8	9	10	11	12
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1 07 3054 00	ROADS & BRIDGES										
01	National Highways										
052	Machinery & Equipments										
102	Bridges	230.00	0.00	30.00	0.00	30.00	0.00	40.00	0.00	40.00	0.00
337	Road Works	0.00	0.00	70.00	0.00	70.00	0.00	60.00	0.00	60.00	0.00
	*: Outlay for both Bridges and Road works ( for the columns 7,8,9,10 )										
800	Other Expenditure										
	a) Externally Aided Project(ADB)										
	! Ankola Hobli Road	3700.00	0.00	2500.00	0.00	1400.00	0.00	100.00	0.00	100.00	0.00
	! b) Konkan Railway Corporation	750.00	0.00	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total 01 National Highways	4760.00	0.00	4100.00	0.00	3000.00	0.00	200.00	0.00	200.00	0.00
02	Strategic & Border Roads										
03	State Highways and Major district Roads										
052	Machinery and Equipment	200.00	0.00	70.00	0.00	70.00	0.00	50.00	0.00	50.00	0.00
102	Bridges	2500.00	0.00	600.00	0.00	600.00	0.00	550.00	0.00	550.00	0.00
	! Spl. devt. of roads in Assembly constituencies.	0.00	0.00	1800.00	0.00	1800.00	0.00	2000.00	0.00	2000.00	0.00
337	Road Works										
	a) Other Roads formation	1710.00	0.00	870.00	0.00	870.00	0.00	725.00	0.00	725.00	0.00
	! b) Asphaltting of Roads	1025.00	0.00	200.00	0.00	200.00	0.00	225.00	0.00	225.00	0.00
800	Other Expenditure										
	a) Direction & Administration	400.00	0.00	225.00	0.00	225.00	0.00	232.00	0.00	232.00	0.00
	! b) Surveys	10.00	0.00	1.00	0.00	1.00	0.00	15.00	0.00	15.00	0.00
	! c) Road Research	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	! d) Road & Building Statistics	5.00	0.00	1.00	0.00	1.00	0.00	10.00	0.00	10.00	0.00
	! e) Traffic Engineering Planning & Monitoring	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	! f) Formation of Roads in sugar factory areas.	0.00	0.00	800.00	0.00	450.00	0.00	670.00	0.00	670.00	0.00
	! g) Lumpsum for New Works	0.00	0.00	592.00	0.00	92.00	0.00	143.00	0.00	143.00	0.00
	! h) Railway Safety Works.	250.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	! i) Bangalore Mysore Express way	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
	! j) W.M. Road works city limits	0.00	0.00	280.00	0.00	280.00	0.00	160.00	0.00	160.00	0.00
	! k) Formation of Roads in Vijayanagar steel										
	! l) Development of Upgraded Roads	0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00	325.00	0.00
	! m) Development of Priority state Highways	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00	0.00
	! n) Semi-aided Projects	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
	! External Aided Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	! Sub Total 03 State Highways	6115.00	0.00	5549.00	0.00	4649.00	0.00	5620.00	0.00	5620.00	0.00

Progress of Expenditure During the Annual plan 1995-96  
Proposed Outlay for the Annual Plan 1996-97

ANNEXURE - I (contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expd. (R.M.)		Outlay (R.R.)		Of Which Capital cont.		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
04	District & Other Roads											
000	Other expenditure )	10115.00	0.00	2624.58	0.00	2165.01	0.00	2889.07	0.00	2889.07	0.00	0.00
	Minimum needs Programme )	12000.00	0.00	1650.89	0.00	1650.89	0.00	1520.26	0.00	1520.26	0.00	0.00
	Sub Total: 04 District & Other Roads	22115.00	0.00	4275.47	0.00	3815.90	0.00	4409.33	0.00	4409.33	0.00	0.00
00	General											
001	Direction and Administration											
004	Research & Development											
052	Machinery and Equipment											
107	Railway Safety Works											
190	Assistance to Public Sector and Other Undertakings											
797	Transfer to/from Reserve Fund/Deposit Account											
800	Other Expenditure											
	Sub Total - 00 - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :Roads and Bridges	32990.00	0.00	13924.47	0.00	11465.90	0.00	19229.33	0.00	19229.33	0.00	0.00
1 07 3055 00	ROAD TRANSPORT											
050	Lands and Buildings											
001	Direction and Administration											
003	Training											
004	Research											
005	Lands & Buildings											
190	Assistance to Public Sector and Other Undertakings											
800	Other Expenditure											
	Capital Expenditure	9800.00	0.00	5100.00	0.00	10751.00	0.00	6975.00	0.00	6975.00	0.00	0.00
	Total :Road Transport	9800.00	0.00	5100.00	0.00	10751.00	0.00	6975.00	0.00	6975.00	0.00	0.00



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
1 09 00	!IX SCIENCE TECHNOLOGY AND ENVIRONMENT											
1 09 3425 00	!OTHER SCIENTIFIC RESEARCH											
	!Department of Science & Technology	50.00		12.00		12.23		12.00				
	!Kar. State Remote Sensing Technology											
	! utilisation centre	160.00		35.00		35.00		35.00				
	!Indian Institute of Science											
	! Bangalore contributions											
	!Karnataka State Council for											
	! Science & Technology -GIA	200.00		45.00		45.00		55.00				
	!Promotion of non-conventionial energy											
	! sources etc,	65.00										
	!Karnataka Rajya Vignana											
	! Parishad Bangalore- GIA	50.00		10.00		10.00		12.00				
	!Other Scientific bodies-GIA	150.00		90.00		90.00		100.00				
	!Jawaharlal Nehru Planetarium-GIA			25.00		25.00		30.00				
	!Geographical Information Systems (GIS)											
	!Externally aided project G.I.A.								1.00			
	!Meterology											
3455	!Drought Monitoring Cell-GIA	125.00		35.00		35.00		35.00				
	!Total: Other scientific research	800.00		252.00		252.23		279.00		1.00		
1 09 3435 00	!ECOLGY AND ENVIRONMENT											
01	!Survey (Botanical)	-	-	10.00		10.00		10.00				
02	!Survey (Zoological)	-	-	10.00		10.00		10.00				
03	!Environmental Research & Ecological											
	!Regeneration			10.00		10.00		10.00				
003	!Environment Education and Training											
	!Environment Education and Training-GIA			10.00		10.00		10.00				
	!Environmental Studies -GIA	115.00										
	!Environmental Projects & Other											
	!connected schemes			50.00		50.00		50.00				
101	!Conservation Programmes											
102	!Environmental Planning and Coordination											
103	!Research and Ecological Regeneration											
79B	!International Cooperation											
04	!Prevention & control of pollution											
101	!Prevention of pollution of Ganga											
103	!Prevention of Air & Water pollution											
	!Karnataka State Pollution Control Board-GIA	10.00		2.00		2.00		2.00				
	!Common Effluent Treatment Plant			20.00		20.00		20.00				
104	!Impact Assessment											
800	!Other Expenditure			35.00		35.55		35.00				
60	!Others											
800	!Other Expenditure											
	!National River Action Plan	175.00		200.00		200.00		200.00				
	!Sub Total: Ecology and Environment	300.00		347.00		347.55		347.00				
	!Total : IX SCIENCE, TECHNOLOGY & ENVIRONMENT	1100.00		599.00		599.78		626.00		1.00		

		(Rs. Lakhs)										
Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Outlay		!Of Which Capital con		
		!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New	
		!Scheme	!Scheme	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
1 10 00	!X GENERAL ECONOMIC SERVICES											
1 10 3451 00	!Secretariat Economics Services											
090	!Secretariat											
	!Institutional Finance & Statistics	10.00		3.00								
091	!Attached Offices											
092	!Other Offices											
101	!Planning Commission/Planning Board											
6	!Studies	30.00		7.00		7.00		7.00				
7	! Strengthening of State planning Machinery	110.00		25.00		25.00		25.00				
8	!Professional & Special Services & Journals	40.00		9.00		9.00		9.00				
9	!Planning Board	30.00		12.00		12.00		12.00				
102	!District Planning Machinery											
	!DISTRICT SECTOR											
1	!District Planning Machinery											
2	!Strengthening of Dist Ping Machinery	140.00		64.02		52.51		75.50				
3	!Strengthening of District Planning Committees								20.00			
	!Total !Secretariat Economic Services	360.00		120.02		105.51		128.50	20.00			
1 10 3452 00	!TOURISM											
01	!Tourist Infrastructure											
101	!Tourist Centres											
	!Developent of Beach Resorts	20.00		30.00		20.00		50.00				
	!Sports Tourism	75.00		20.00		15.00		20.00				
	!Development of Air Strips	20.00										
	!Total : Tourist Centres	115.00		50.00								
102	!Tourist Accommodation											
	!Tourist Lodges	50.00		5.00		24.00						
	!Building (Annual Repairs)	25.00		5.00		4.00		2.00				
	!Total : Tourist Accomodation	75.00		10.00		10.00		5.00				
103	!Tourist Transport Service											
190	!Assistance to public sector and other undertakings!											
800	!Other expenditure											
80	!General											
001	!Direction and Administration					10.00		30.00				
	!Directorate of Tourism	100.00		30.00								
003	!Training											
104	!Proaction and Publicity											
	!Tourist Bureau lumpsum	25.00		10.00		4.00		298.00				
	!Tourist Publicity	210.00		125.00		100.00		100.00				
	!Tourist Proaction lumpsum	50.00		25.00		25.00		20.00				



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted	Outlay	Anticipated Expenditure!		Outlay		Of Which Capital content!	
		Continuing	New			( R.E. )		( B.E. )			
		Scheme	Scheme	Continuing	New	Continuing	New	Continuing	New	Continuing	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	Centrally assisted scheme for tourism promotion	90.00		100.00		100.00		150.00			
	Tourism as an industry	100.00		150.00		125.00		300.00			
	Tourism festivals		40.00	25.00							
	Jog Development authority	100.00									
	Total : Promotion and Publicity	575.00	40.00	435.00							
798	International co-operation										
800	Other expenditure					20.00		25.00			
	Tourist Canteens										
	Scheme for resurrection of Hampi ruins	25.00									
	K.T.D. Project -O.E.C.F-Japan	5676.00									
	Total : Other Expenditure	5701.00									
190	Investment in Public Sector & Other undertakings										
	Buildings (Construction)	185.00									
	Investment in K.S.T.D.C & Jungle Lodges	110.00									
	Development of Choultries										
	Setting up of Craft Complex					5.00					
	Total:Investment in Pub.Sect. and other undertaking	295.00									
	Capital outlay (Building)										
	Total - Tourism	6861.00	40.00	600.00		454.00		1000.00			
3454 00	Surveys and Statistics										
110	Gazetteers and Statistical Memoirs										
	Revision of District Gazetteers	55.00		11.00		11.00		11.00			
	1.Centrally sponsored scheme for Timely Reporting of Estimates of area and production of principal crops.	126.00		33.75		36.63		40.68			
	2.Centrally sponsored scheme for improvement of crop statistics.	15.97		4.15		3.28		4.32			
	3.State plan scheme for provision of vehicular support to Directorate/ DSOs.		57.60	27.10		23.10		32.39		15.00	
	4.Strengthening of Computer Centre of DES- Providing personal computers to DSOs.		0.43	10.00		10.00		4.40			
	5. State Plan Scheme for Document storage and Retrieval of Birth & Death Records.								4.21		
	Total:Economic notice & Statistics	141.97	58.03	75.00		73.01		81.79	4.21	15.00	
203	Computer Services										
	Strengthening of Computer Centre(KGCC)	135.00		22.00		22.00		22.00			
800	Other Expenditure										
	Total:Survey & Statistics	311.97	58.03	108.00		106.01		144.79	4.21	15.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital content	
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12
3456 00	Civil Supplies										
10 3475 00	OTHER GENERAL ECONOMIC SERVICES										
	a) District Level Sub Plan	2050.00		355.70		349.82		188.00			
	b) Modernisation of Administration	350.00		51.00		51.00		51.00			
	c) Weights and Measures	75.00		25.00		25.00		25.00			
	TOTAL I : GENERAL ECONOMIC SERVICES	10007.97	98.03	1259.72		1091.34		1507.29	24.21	15.00	

		(Rs. Lakhs)									
Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97) !Outlay		Annual Plan 1995-96				Annual Plan 1996-97			
		!Continuing !Scheme	!New !Scheme	!Budgetted Outlay		!Anticipated Expenditure ( R.E. )		!Outlay ( B.E. )		!Of Which Capital content!	
1	2	3	4	5	6	7	8	9	10	11	12
2 00	00	!XI SOCIAL SERVICES									
2 21	00	!EDUCATION									
	01	!Elementary Education									
		!State Sector									
	001	!Direction and Administration									
	052	!Equipments									
		!a) Providing equipments in Primary schools									
		350.000		450.00		450.00		410.00			
	053	!Maintenance of Buildings									
		!a) Purchase of Land & Buildings									
		!b) Building grants to Zilla Parishads & Mandal Panchayats									
	101	!Government Primary schools									
		!a) Government Primary Schools - Teaching staff									
		!Formal Education									
		!b) Construction of Class rooes									
		!c) Special Programme for construction of									
		!of Primary School buildings(Vidya mandira)									
	102	!Assistance to Non-Govt. Primary Schools									
		1500.000		200.00		200.00		270.00		270.00	
				23.49		23.49					
	103	!Assistance to local bodies for primary education									
		!a) Teaching									
		!b) Maintenance of School Buildings									
	104	!Inspection									
		250.000		140.00		120.00		175.00			
	105	!Non - Formal Education									
		!a) Appointment of school mothers opening of Govt. pre-primary centres									
				38.99		38.99		40.00			
	106	!Teachers and other services									
	107	!Teachers Training									
		!a) Inservice Teachers training at Teachers Training institute									
		250.000									
		!b) Inservice Training for Primary School Teachers									
	108	!Text Books									
	109	!Scholarships and Incentives									
		!a) Supply of free text books and uniforms (Vidyavikasa)									
		1650.000		1700.00		1034.37		2700.00			
		!b) Special Programme for improving school									
		Quality improvement programme-preparation of Teachers guides and aterials									
			250.00	15.00		15.00		20.00			

												(Rs. Lakhs)	
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay		Of Which Capital content			
		Continuing	New			( R.E. )		( B.E. )					
		Scheme	Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12		
11f	Examinations												
800	Other expenditure												
	(a) Strengthening of District Research Centre established under CSS of Science Education												
	(b) Project Functions Unit	60.000		25.00		25.00		20.00					
	(c) Library Improvement Programme-establishment of District Educational Libraries		100.00										
	(d) Preparation of Educational Manual & Updating of Grant-in-aid code		50.00										
	(d) Tribal area sub-plan												
01	PRIMARY EDUCATION (NEW SCHEMES)												
i)	Quality Improvement Programme-Preparation of												
	NEW SCHEME												
	i) Supply of Pre-recorded Cassettes to Higher Primary schools			20.00		20.00		30.00					
	ii) Providing Contingency to Lower Primary School												
	iii) Teaching Learning materials to OBB Schools												
	iv) Providing Educational Facilities to SC/ST Children Studying in Class I to IV.			100.00				130.00					
	v) Akshaya												
	a) Vastradhara Scheme												
	b) Pustakalaya			700.00		642.00		600.00					
	c) Ahara			3000.00		2173.00		1500.00					
	d) Provision of Play Fields												
	e) Repairs to Class rooms			400.00		200.00		350.00					
	f) Construction of Class rooms exclusive to Class I			3000.00		1705.50		4000.00			4000.00		
	g) Yatra-Inter Schools/Inter Taluk Visits												
	h) Manoranjana Reading, Arts & Music, Games & Toys								20.00				
	vi) Construction of Teachers Quarters												
	vii) World Bank Assisted Programme of Social Safety Net			300.00		300.00		200.00					
viii)	Strengthening of SCRT												
in	Punararambha												
	ix) Establishment of District Institutes of Education and Training (DIET)			150.00		50.00		50.00					
	x) Wayethalia-providing Educational Facilities to linguistic minorities								30.00				
	xi) Yoga Education								20.00				
	xii) Ksheera-Supply of Milk School Children					500.00							

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97) !		Annual Plan 1995-96				Annual Plan 1996-97				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Outlay		!Of Which Capital content!		
		!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New			
		!Scheme !Scheme	!Scheme !Scheme	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	
xiii)	Promotion of Primary Education											
x	Providing water and sanitary facilities to Govt. primary schools.											
xi	Construction and maintenance of primary schools in urban areas.											
xii	Gender sensitisation activities. Strengthening of SERT (STATE SHARE)			10.00		10.00			20.00			
				50.00		50.00			50.00			
xiii	Open schools.				30.00			30.00				
xiv	Organising orientation workshop for VEC members				20.00			20.00			20.00	
xv	Minimum level learning				10.00			9.00			20.00	
xvi	Micro planning.				1.00			1.00				
xvii	Integrated Education for disabled children.				139.00			39.00			10.00	
xviii	Purchase of children literature magazine										15.00	
xix	Supply of forms and registers to schools.				0.00			20.00				
xx	Residential school for talented SC/ST girls				20.00			20.00			10.00	
xxi	Universalisation of Elementary Education (Effective Implementation)										50.00	
xxii	Promotion of Physical Education & Sports										30.00	
	Sub-total Elementary Education(State Sector)	44010.00	400.00	10322.48	240.00	7557.35	139.00	10565.00	225.00			
	!ZILLA PARISHAD SECTOR											
001	!Direction and Administration											
052	!Equipment											
	!a) Providing Equipment in Primary Schools	1000.000		74.00		74.00			75.00			
053	!Maintenance of Building (Addition & Alteration)											
101	!Government Primary Schools											
	!a) Government Primary Schools - Teachers	11000.000		6145.28		6145.28			7400.72			
	!b) Residential Schools for SC/ST			10.94		10.94			11.30			
	!c) Additions and Alterations			81.03		81.03			97.50			
	!d) Pre-Elementary Schools											
	!b) Construction of Class Rooms(GIA)											
102	!Assistance to Non-Govt. Primary Schools											
	!a) Grants to Private Primary Schools	1040.000		647.35		647.35			792.68			
103	!Assistance to local bodies for Primary Education											
104	!Inspection	550.000		0.75		0.75			0.60			
105	!Non-Formal Education											
	!a) Non-Formal Education Programme - Aksharasena											
	!b) Programme of Continuing Education											
	!c) Non-Formal Education CSS-State share											
106	!Teachers and Other Services											
	!a) Appointment of School mothers	750.000		41.90		41.90			60.75			









(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Scheaes	Scheaes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
109	Govt. Secondary Schools											
	(a) Govt. Secondary Schools	1500.000		1958.50		2033.05		2967.46				
	(b) Residential High Schools	50.000		14.00		14.00		15.00				
	(c) Scholarships and Incentives	5.000		5.17		5.17		3.67				
110	Assistance to non-Govt. Secondary Schools											
	(a) Private High schools Completing 7 years of Existance (BIA)	4095.000		1209.23		1209.23		1506.36				
900	Other Expenditure											
	1. Purchase of Land & Buildings			5.00		5.00		7.50				
	2 Secondary School Buildings	3500.000		378.36		378.36		354.50				
	3. Private Secondary School Buildings											
	4. Inservice Trg.Pro. for Sec.school Teachers (new scheme)											
	Supply of Forms & registers to Pri. & High schools							7.00				
	5. Appointment of Hindi Teachers in Non Hindi Speaking States			124.00		124.00		134.00				
	Sub Total-02-Secondary Education(I.P.sector)	10400.00	100.00	3884.24		3884.24		5156.68				
	Sub Total-02-Secondary Education (A)	16640.00	160.00	6352.73	135.00	6255.21	133.10	8320.49	588.00			
02	2 Total of Primary and Secondary Education (including 2P)	80440.00	560.00	24325.63	481.49	21508.99	397.60	27683.79	921.51			
	PRE-UNIVERSITY BOARD											
	State Sector											
001	Direction and Administration	70.000		21.00		21.00		33.00				
004	Research & Training											
052	Equipments											
053	Maintenance of Buildings											
101	Inspection											
103	Non-formal Education											
104	Teachers and other services											
105	Teacher Training											
106	Text Books											
107	Scholarships											
108	Examinations	25.000		30.00		30.00		20.00				
109	Govt. Secondary Schools											
	(a) Starting of Govt. P.U.C Colleges	25.000										
110	Assistance to Non-Govt. Secondary Schools											
	(a) Private Junior Colleges (BIA)	740.000		300.00		300.00		350.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted Outlay		Anticipated Expenditure (R.E.)		Outlay (B.E.)		Of Which Capital	
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	
800	Other Expenditures										
	(a) Construction of Class rooms (Buildings)	25.00		97.00		62.00		45.00			
	(b) Construction of Office Complex and Godown	100.00		40.00		30.00		55.00			
	(c) Purchase of Vehicle		15.00								
	(d) Strengthening of Staff Component of the Directorate			50.00				7.00			
	Sub Total 02 - 2 PU Education Board (B)	985.00	15.00	538.00		443.00		510.00			
	Sub Total 02 ..(A + B)	17625.00	175.00	6890.75	135.00	6698.21	133.10	8830.49	588.00		
03	University and Higher Education										
	State Sector										
	1 University Education										
	001 Direction and Administration										
	102 Assistance to Universities										
	(a) Mysore University (GIA)	200.000		85.00		85.00		70.00			
	(b) Karnataka University (GIA)	250.000		85.00		85.00		70.00			
	(c) Bangalore University (GIA)	200.000		93.00		93.00		70.00			
	(d) Gulbarga University (GIA)	350.000		100.00		100.00		80.00			
	(e) Mangalore University (GIA)	450.000		102.00		102.00		80.00			
	(f) Kuvempu University (GIA)	600.000		250.00		250.00		250.00			
	(g) Kannada University (GIA)	500.000		190.00		190.00		300.00			
	(h) Open University		250.00	1.00		1.00		10.00			
	(i) New Universities including Technological Universities	50.000		21.00							
	(j) University of Health and Medical Science										
	Land Acquisition for Gulbarga University										
	103 Govt. Colleges & Institutes										
	104 Assistance to Non-Govt. Colleges & Institutes										
	105 Faculty Development Programme										
	106 Text Books Development										
	107 Scholarships										
	112 Institutes of Higher Learning										
	(a) Institute for Social and Economic Change	150.000		32.00		32.00		35.00			
	(b) Land Acquisition for I.I.M (Charged)			10.00		10.00		10.00			
	(c) National Law School										
	(d) Tata Institute of Social Science										
	(e) Vidhyaranya Vidyapeeta Trust, Hospet			30.00		30.00		10.00			
	(f) National Institute of Advanced Studies.										
	(g) Punaschethana and Avalokana Scheme for equipping graduates with necessary skills			10.00		10.00		10.00			
	(h) State Council for Higher Education										
800	Other Expenditure										
	Sub Total for 03 -1 University Education	2750.00	250.00	1009.00		988.00		995.00			





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
800	Other Expenditure											
	(a) Publication of Sanskrit Journal											
	Sub Total for OS Language Development	60.00		14.00		14.00		20.00				
80	General											
	State sector											
1	DSERT											
001	Direction and Administration											
003	Training											
	(a) Inservice Teachers Training at Teachers Training Institute	25.000		3.00		3.00		5.09				
	(b) Department of SERT	40.000		9.89		9.89		10.20				
004	Research											
	(a) UNICEF Programme relating to elementary Education-curriculum development renewal and Community Participation education	2.500		1.11		1.11		1.31				
	(b) Developmental Activities of State Institute of Science	30.000		10.00		10.00		10.20				
	(c) Scheme for Educational, Technological Project - State share	25.000		10.00		10.00		10.20				
	(d) Audio Visual Education Unit	5.000										
	(e) Teaching Aids	2.500										
	(f) Strengthening of DSERT (State Share)											
107	Scholarships											
108	Examinations											
798	International Co-operation											
800	Other expenditure											
	(a) Building											
	Sub Total for 80 -1 DSERT	130.00		34.00		34.00		37.00				
2	Vocational Education											
	State Sector											
001	Direction and Administration											
003	Training											
004	Research											
107	Scholarships											
108	Examinations											
798	International Co-operation											
800	Other expenditure											
	(a) Scheme of Vocationalisation of higher secondary education			469.00		469.00		469.00				
	(b) National Policy on Education - Central Plan Scheme of Vocationalisation of secondary education	1495.000										
	State Share											
	Sub Total for 80 -2 Vocational Education	1495.000		469.00		469.00		469.00				
	Sub Total 80 General Education	1625.00										
	Total General Education	89730.00	825.00	28315.26	481.49	25203.81	397.60	32018.49	921.51	4270.00		



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. I )		Of Which Capital content!			
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes		
		3	4	5	6	7	8	9	10	11	12		
800	Other expenditure												
	1.Revision of Staff Structure in Engg. Colleges and Polytechnics	40.000											
	2.Conducting of Exhibitions in Technical Institutions	5.000		2.00		2.00		2.00					
	3.Starting of part-time courses and Degree and Diploma Level	0.750		7.00		0.50		5.00					
	4.Supply of Instrument and Drawing materials for special coaching(SC)	47.500		36.50		36.50		33.50					
	4.1) Supply of Instruments and Drawing Materials for S.T. Students Studying in Govt.and Aided Engg.Colleges and Polytechnics	7.500											
	5.Conducting of supervisory and Career Guidance Program	4.000		3.00		3.00		3.00					
	6.Appointment of Apprentices in the Technical Education Department	7.500		2.00		2.00		2.00					
	7.School of Mines, KGF	5.00		3.50		3.50		3.00					
	8. T.S.P	10.00		8.50		8.50		7.50					
	9. State Technical Education resources and information centre, Bangalore.	5.00											
	10. Strengthening of Technician Education with World Bank Assistance	3306.00		1200.00		1200.00		1277.89					
	Buildings												
	a) Technical Schools												
	b) Polytechnics	999.00		110.00		75.00		68.00			68.00		
	c) Engineering/Technical Colleges & Institutions(State Share)												
	d) Strengthening of Technician Education with W.B.A.			250.00		155.00		222.11					
	11. Modernisation of Laboratories & Workshops of Engineering Colleges and Polytechnics												
	12. Strengthening of Students Hostels in Engineering Colleges & Polytechnics												
	13. Detaching of Diploma Courses from SKSJT Institutions and Establishment of Institute Textile Technology at Bangalore.												
	14. Establishment of Film Library												
	Total - Technical Education	5000.00		1900.00		1752.85		1900.00			68.00		









(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
24	Purchase of Kannada Books											
25	Incentive for Purchase of Kannada Electronic Typewriter and Other Electronic Machinery for use of kannada in offices	50.00		1.00		0.50		5.00				
26	Special Component plan for SC/ST Other Expenditure	240.00		108.00		100.00		123.25				
27	Construction of District Rangamandira and Auditoria etc.	350.00		75.00		65.00		75.00				
28	Book Authority	350.00										
29	Karnataka Dharshana Saesthe											
30	Constration of Kannada Bhavana	350.00		138.00		120.00		120.00		120.00		
31	Gurushishya Yojana	350.00		8.00			5.00	6.00				
32	Dr. Darabendre Trust.			5.00		5.00		5.00				
33	Dr. Kuvempu Prathistana.			5.00		5.00		15.00				
34	Dr. P.T.Narasiahachar Research Centre.			5.00		5.00		5.00				
35	Kodava Academy			6.00			4.00		7.00			
36	Konkani Academy.			6.00			5.50	7.00				
37	Tulu Academy			6.00			3.00	7.00				
38	Shilpakala Academy				6.00	3.00		7.00				
39	Tribal sub plan				28.00		28.00		32.15			
	Vidhyavardhika Sangha, Dharwad								1.00			
	Hampi Utsava								10.00			
	Kadambotsava								5.00			
	Vachana Sangeetha								5.00			
	Production of Feature Films								3.00			
	Sub Total Kannada and Culture	3000.00		659.00	34.00	551.76	45.50	701.85	63.150			
103	Archaeology											
	Schemes of the Archaeological Department	100.00		25.00		27.00		30.00				
	Resurrection of Hampi Ruins	30.00		10.00		10.00		10.00				
	Excavation											
	Halebid(New)			1.00				1.00				
	Sannathi(New)			5.00		4.00		5.00				
	Talakadu(New)			5.00		4.00		5.00				
	Bijapur(New)			1.00				2.00				
	Banavaasi(New)											
	Melkhed(New)											
	Halasi(New)											
	Epigraphical Survey at Bellary-Uttara Kannada dist. Research project in Epigraphical Field		80.00	6.00		5.00		2.00				
	Total of Excavation											
	Numismatics(New)		25.00	2.00		1.00		2.00				
	Structural Conservation of Monuments (New)		300.00	100.00		105.00		100.00				
	Conservation of Mural Paintings(New)		50.00	5.00		3.00		10.00				
	Research Publications(New)		100.00	40.00		35.00		40.00				
	Total:Archaeology	130.00	555.00	200.00		194.00		207.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
104	ARCHIVES											
	State Archives Unit	40.00		30.00		23.00		30.00				
	Opening and strengthening of District and Divisional Archives offices											
	Archival building and computerisation of permanent historical records											
	Sub Total 104 Archives	40.00		30.00		23.00		30.00				
105	PUBLIC LIBRARIES.											
1	Library movement & bulk purchase of books for Libs	190.47		116.00		116.00		120.50				
2	State Central Library, Bangalore.		14.10	5.00		5.00		37.00				
3	Expansion of Library Service.		78.43	27.00		27.00		30.50				
4	Buildings.	17.00		28.00		27.00		23.00			23.000	
	Total-Public Libraries	207.47	92.53	176.00		175.00		211.00			23.000	
106	Archaeological Survey											
107	MUSEUMS											
	Improvement of Govt. Museum(New)		100.00	26.00		23.00		30.00				
	Buildings (Constructions of Museums.(New)		250.00									
	Building (Construction of Archaeology & Museums,	100.00										
	Head Office Building at Mysore) (New)											
	Total:Museums	100.00	350.00	26.00		23.00		30.00				
	Total: Art & Culture	3575.00	905.00	1091.00	34.000	966.76	45.500	1179.85	63.150	143.000		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital content		
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
		3	4	5	6	7	8	9	10	11	12	
2 22 2210 00	!MEDICAL AND PUBLIC HEALTH											
	!State sector											
01	!Urban Health Services-Allopathy											
	!Establishment of Psychiatric Clinics	25.00		15.00		7.00		18.00				
	!District and Major Hospitals (Rev.+capital)	3500.00		1700.00		743.00		1035.00		800.00		
	!G.I.A to Sanjay Gandhi Accident Complex	500.00		150.00		112.50		150.00				
	!Establishment of Hospital Pharmacies	200.00		15.00		10.00		25.00				
	!Equipments to Dist.and Major Hospitals	100.00		60.00		60.00		50.00				
	!General Hospital, Jayanagar, Bangalore	75.00		20.00				20.00				
	!Health Institutions in Municipal Area											
	!Development of Blood Transfusion Services											
	!Other T.B.Sanitoria	20.00		10.00		8.00		10.00				
	!Institute of Child Health Services											
	!Mental Health Project	100.00		30.00		10.00		30.00				
	!Dist.Hospital, Raichur (OPEC)(NS)											
	!(Revenue + Capital)	2340.00		150.00		62.00		873.00		700.00		
	!Trauma Care Units(NS)		200.00	40.00		10.00		40.00				
	!Dist.Diabetes Control programme		180.00	10.00		4.00		15.00				
	!Pheripheral Cancer Centres			50.00		30.00		50.00				
	!Public Health Institute (NS)											
	!Epidemic Diseases Hospitals (NS)			10.00		3.00		10.00				
	!Maintenance of Sanitation in Dist.& Major Hospitals(NS)			10.00		3.00		10.00				
	!Est.of Blood Banks (Operational const)						5.00	10.00				
200	!Other Health Schemes				10.00			50.00				
800	!Other Expenditure											
	!Health Services											
	!Est.of maintenance Unit for Health Equipments											
	!Repairs to Hospital equipments	15.00		25.00		20.00		25.00				
	!Karnataka Health System Development(NS)											
	!Sub Total 01 Urban Health Services - Allopathy	6965.00	218.00	2295.00	10.00	1102.50	5.00	2411.00	5500.00	1500.00		
03	!Rural Health Services - Allopathy											
101	!Health Sub Centre (+Capital)											
	!B			100.00		25.00		50.00				
102	!Subsidiary Health Centres											
103	!Primary Health Centres (+capital buildings)											
104	!Community Health Centres (+capital buildings)											
800	!Other expenditure											
	!Water Supply to rural health institutions											
	!ICDS Project											
	!School Health Services	5.00		100.00		100.00		100.00				
	!Janatha Health Fund						300.00	800.00				
	!India Population Project -III (+capital buildings)											
	!Major Hospitals - Taluk Head Quarters(100 beds & above											
	!Sub Total 03 Rural Health Services-Allopathy	5.00		200.00	1000.00	125.00	300.00	950.00	50.00	50.00		

												(Rs. Lakhs)	
Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		!Outlay		!Budgetted Outlay		!Anticipated Expenditure!		!Outlay		!Of Which Capital cont			
						( R.E. )		( B.E. )					
		!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New	!Continuing	!New		
		!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes	!Schemes		
1	2	3	4	5	6	7	8	9	10	11	12		
06	!Public Health												
001	!Direction and Administration												
	!Directorate of Health & Family Welfare Services	25.00		20.00		10.00		20.00					
003	!Training												
	!Training of Senior Lab Technicians												
	!Training of Food Inspectors	5.00		1.00				1.00					
	!Training and Employment of MPM Scheme												
	!Training of x-ray Technicians	5.00		0.60		0.60		0.60					
	!Training of Junior Lab Technicians												
	!Continuing Education for PHC Staff												
	!Training of Medical and Paramedical staff	15.00		2.00		2.00		3.00					
	!Training and Employment of Multipurpose Workers												
101	!Prevention and Control of Diseases												
	!National T.B.Control Programme	150.00		150.00		150.00		300.00					
	!National Malaria Eradication Programme (rural)	2000.00		750.00		675.00		950.00					
	!N.M.E.P (urban)	500.00		100.00		75.00		150.00					
	!Environmental improvement cum-Mosquito Control												
	!Cholera Control Programme												
	!Filaria Control Scheme	20.00		5.00		2.00		6.00					
	!Guinea Worm eradication	10.00		3.00		1.67		3.00					
	!Epidemic diseases control	50.00		50.00		50.00		50.00					
	!AID's control programme												
	!Leprosy control scheme	125.00		35.00		30.00		35.00					
	!Control of Blindness	125.00		35.00		30.00		35.00					
	!Antijapanese Encephalities	5.00		2.00		2.00		2.00					
102	!Prevention of Food Adulteration												
106	!Manufacture of Sera/Vaccine												
	!D.T and T.T. Vaccine at Vaccine Institute, Belgaum!												
	!Manufacture of KFD Vaccine	25.00		5.00		3.00		5.00					
107	!Public Health Laboratories												
	!Public Health Institute, Bangalore			4.50		2.50		4.50					
	!Chemical Examination-Regional Laboratory												
	!Divisional Food Analysis Labs under PFA Act	20.00		4.00		2.00		4.00					
112	!Public Health Education												
	!Bureau of Health Education	5.00		8.00		2.00		10.00					
113	!Public Health Publicity												
200	!Other Systems												
800	!Other Expenditure												
	!Incentive to SC/ST under General sub plan	2.00		0.40		0.40		0.40					
	!G.I.A to Rural Health Services												
	!Financial Assistance to professional organisation	5.00		0.50		0.50		0.50					
	!Nutrition Education	5.00		2.00		2.00		2.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	T.S.P State level staff											
	Water facilities to dist. and major hospitals		25.00	5.00		5.00		5.00				
	Environmental Component under Health		15.00	5.00		3.00		5.00				
	Support of Employment Programme for Women		10.00	2.00		2.00		2.00				
	Anti addiction programme			5.00		2.50		5.00				
	Building Medical Minor works											
	Housing - Medical minor works											
	Capital outlay on Medical Buildings	100.00										
	Capital outlay on Housing - Medical	65.00										
	Buildings - Minor Works (Health)	50.00		200.00		150.00		200.00		200.00		
	State share for Externally aided project(NS)											
	(Sec.level Hospitals)			100.00		12.50		600.00				
	Training of Junior Lab.Technician								2.00			
	Grants in aid to Dharmashala								10.00			
	Sub Total 06 - Public Health	3312.00	50.00	1495.00		1215.67		2399.00	12.00	200.00		
80	General											
004	Health Statistics and Evaluation											
798	International Co-operation											
800	Other expenditure											
	Sub Total - 80 General											
	Total Health Services	10282.00	268.00	3990.00	1010.00	2443.17	305.00	5760.00	5562.00	1700.00		
2210 00	MEDICAL EDUCATION											
	State Sector											
01	Urban Health Services - Allopathy											
001	Direction and Administration											
	Directorate of Health and Family Welfare Services											
	Medical Branch	20.00		1.00		0.25		2.00				
	Directorate of Nursing											
	College Hospital Bangalore	6.00		2.00		0.50		2.00				
	Bowring and Lady Curzon Hospital	6.00		1.50		0.50		2.00				
	College Hospital Mysore	6.00		6.50				62.00				
	College Hospital, Bellary											
	K.M.C Hospital, Hubli	15.00						3.00				
	Head Quarters Hospital, Mangalore	6.00		1.50		0.50		2.00				
	Dist.Hospital, Belgaum	6.00		0.50				2.00				
	Dist.Hospital, Gulbarga	6.00		0.50				1.00				
	C.G.Hospital, Davanagere	6.00						1.00				
	Mental Hospital, Dharmad	6.00		0.50		0.50		2.00				
	S.D.S Sanitorium, Bngalore	6.00		2.50		2.50		6.00				





(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!Upgradation of Shri Venkateswara ENT Institute(NS)	17.00										
	!Speech and Hearing centre at KMC Hubli(NS)		15.00									
	!University of health science(NS)		60.00	25.00		10.00		100.00				
	!Silver Jubilee out patient block at Cheluvamba											
	!Hospital, Mysore		20.00									
	!Mysore Medical College, mysore(NS)											
	!Nursing School, Bijapur		20.00	10.00		10.00		12.00				
	!Development of Govt.Dental Colleges		200.00									
	!Sub Total 05 - Medical Education, Training											
	!and Research	1736.00	315.00	763.50		571.25		835.00				
06	!Public Health											
800	!Other expenditure											
	!Updating by providing additional facilities to											
	!Sastro Enterology Department at Bowring & Lady											
	!Curzon Hospitals											
	!Providing ICU's and Cardiac care units in all the											
	!teaching hospitals			20.00				20.00				
	!Improvements to Dist. & Major hospitals											
	!Est.of Modernised Blood Banks & also Laboratories											
	!at Victoria, Bowring, Lady Curzon hospitals by											
	!providing Jewelt Refrigerators			10.00		1.00		10.00				
	!Updating the SDS, TB, and CD Hospital, Bangalore											
	!Special Improvements to Hospital Buildings			100.00		75.00		100.00		100.00		100.00
	!Sub Total 06 - Public Health			130.00		76.00		130.00		100.00		100.00
	!Total Medical Education	4835.00	315.00	2150.00		1504.00		2340.00		545.00		
	!Indian System of Medicines											
02	!Urban Health Services-Other Systems of Medicine											
101	!Ayurveda											
102	!Homeopathy											
103	!Unani											
104	!Siddha											
200	!Others Systems											
	!Strengthening of the Directorate(Including Buildin	5.00		6.00		6.00		7.50				
	!Est.of Divisional Offices	2.00		2.50				3.00				
	!B.I.A to Subsidised Medical Practioners Centre											
800	!Other expenditure											
	!Pharmacy Buildings	25.00		40.00		17.00		41.00		41.00		41.00
	!Sub Total 02 - urban health services(other systems											
	!of Medicine)	32.00		48.50		23.00		51.50		41.00		41.00
04	!Rural Health Services - Other systems of Medicine											

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
						( R.E. )		( B.E. )				
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
101	Ayurveda											
	Opening and Maintenance of ISM & H Hospitals at Dist./Taluk level	50.00		31.00		31.00		39.00				
	Sub Total 04 - Rural Health Services - Other Systems of Medicine	50.00		31.00		31.00		39.00				
05	Medical Education Research & Training											
101	Ayurveda											
	Purchase of Vehicles to ISM & H College with attached Hospitals	2.00		0.50		0.30		0.20				
	Additional Staff to Taranath College, Bellary	12.00		4.00		4.00		4.50				
	Degree Course in Shuddha Ayurveda, Mysore											
	Drug Licencing Unit											
	Maintenance and Development of G.C.P and D.T.L	3.00		1.50		1.50		1.50				
	Est.of Indegenous drugs corporation											
	Maintenance and Development of Herbarium in Existing ISM Institutions	3.00		1.00		1.00		1.00				
	Increase in Bed Strength in ISM & H Hospitals	25.00		15.00		13.45		15.50				
	Post Graduate Medical Education in ISM, Bangalore	50.00		2.00		2.00		2.00				
	Bovt.College of Indian Medicine, Mysore	23.00		1.40		1.40		1.75				
	Essential Staff to College Hostels	2.00		0.75				0.65				
	Workshop training and conference	1.00		0.20		0.20		0.20				
	Research											
	Publication Cell											
	Est.of Dist.level/Circle Offices of ISM & H		8.00									
102	Homeopathy											
	Maintenance and Development of Govt.Homeopathic College at Somavarpet											
	Maintenance and development of Govt. Homeopathic Colleges at Bangalore	18.00		9.00		9.00		12.00				
103	Unani											
	Maintenance of National Institute of Unani Systems of Medicine, Bangalore	5.00		1.00		1.00		5.00				
	Development and Maintenance of Govt. Unani Medical College, Bangalore	5.00		2.00		2.00		3.00				
104	Siddha											
200	Other Systems											
	Maintenance and Development of Mature cure College at Mysore	10.00		1.50		1.50		1.50				
	Development of Yoga	1.00		0.65		0.65		0.70				
	Sub Total 05 - Medical Education training & Research	160.00	8.00	40.50		38.00		49.50				
	Total Ayurveda	242.00	8.00	120.00		92.00		140.00				41.00



(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital con			
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New		
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes		
1	2	3	4	5	6	7	8	9	10	11	12		
	Additional Coapensation to acceptors of Vasectomy												
	(Special incentive for Girl child, Vasectomy and spacing)	50.00		20.00		1.00							
	Special Incentive Scheme							10.00					
	Transportation of Vaccine free regional dists. stores	12.00		3.00		3.00		3.00					
	Maintenance of equipments (NS)			30.00		20.00		10.00					
	Maternity and child health care at primary health centre level			72.00		70.00		10.00					
	Committed expenditure towards IPP-III state	150.00		60.00		50.00		60.00					
	IPP-VIII 10% state share(NS)							100.00					
	World Bank Assisted IPP-III, Buildings												
	Disposable Delivery kits	30.00		10.00		10.00		10.00					
	Drugs for faeily planning acceptors	50.00		40.00		45.99		20.00					
	Material and stationery for computers	22.00		4.00		3.00		2.00					
	Child Survival and safe motherhood		16.00	5.00		5.00		5.00					
	Maintenance of cold chain equipments			30.00									
	IEC innovative schemes		6.00	1.00		1.00		5.00					
	Community Awards		12.00										
	Sub Dist.level post-partum programee												
	State Health Transport Organisation			55.00		55.00		115.00					
	Sub Total 01 - Urban Health Services - Allopathy	326.00	34.00	300.00		263.99		350.00					
06	Public Health												
800	Other expenditure												
	IPP-IX in 10 more districts(10% state share)(NS)			142.00		142.00		87.00					
	World Bank Assisted IPP-IX (Buildings)							83.00			83.00		
	IPP-IX Maintenance of Buildings in 7 non IPP Dist.			80.00		20.00		50.00			50.00		
	Training in F.W & M.C.H (NS)									2.00			
	Post Partum Programme (NGRAD)									28.00			
	Akshara Arogya									50.00			
	Sub Total 06 - Public Health			222.00		162.00		220.00		80.00	133.00		
	Total Family Welfare	326.00	34.00	522.00		425.99		570.00		80.00	133.00		
	E.S.I.												
2210 00													
01	Urban Health Services-Allopathy												
102	Employees State Insurance Scheme												
	Administrative Unit												
	Hospital Unit							15.00					
	Dispensary Unit							2.00					
	Other expenditure	220.00		53.00		53.00		38.00					

		(Rs. Lakhs)										
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
103	Central Govt. Health Scheme											
	Sub Total 01 - Urban Health Services-Allopathy	220.00		53.00		53.00		55.00				
	Total E.S.I	220.00		53.00		53.00		55.00				
	(I) Total State Sector	16048.00	702.00	6890.00		4567.16	305.00	8930.50	5643.50	2433.00		
	Tilla Parishad Sector											
	Health Services											
2210 00												
01	Urban Health Services-Allopathy											
800	Other Expenditure											
	Repairs to Hospital Equipments	100.00		40.81				35.20				
	Sub total 01 - Urban Health Services-Allopathy	100.00		40.81				35.20				
03	Rural Health Services-Allopathy											
101	Health Sub-centres (+capital)	900.00		111.00				92.50		92.50		
102	Subsidiary Health Centres											
103	Primary Health Centres(+Capital buildings)	6246.00		1665.80				1706.53		400.57		
104	Community Health Centres(+capital buildings)	3500.00		896.91				834.65		314.95		
110	Hospital and Dispensaries											
	Provision of Ambulance Van	200.00		48.45				49.00				
	Est. of Blood Banks			10.00				7.00				
	Trauma care centres			14.00				15.55				
	Mobile Health Units			7.00				7.00				
	Strengthening of P.H.U's (Maternity annexures)	250.00		78.35				81.36				
	Strengthening of PHU's buildings(Maternity annexur	500.00		99.46				101.66		101.66		
	Est. of Primary Health Units(+ capital buildings)	500.00		79.80				77.74		77.74		
	Taluk level General Hospitals											
	Purchase of X-ray plants	250.00		36.18				40.23				
	Mental Health Project	80.00		15.06				14.15				
	Buildings - additions and alterations	600.00		166.75				149.77		149.77		
	Construction of Post-partum rooms	150.00		24.50				36.50				
	Construction of additional dist.T.B. centres-											
	buildings			14.00				13.00		13.00		
	Est. of New sub-centres(MNP)			65.50				85.68				
800	Other expenditure											
	Water supply to rural health institutions	300.00		78.72				85.07				
	ICDS Project			1.00				1.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital contn		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	School health services	100.00		23.60				21.14				
	Supply of drugs to mental clinics	50.00		7.85				9.00				
	Supply of equipments, instruaents etc.	550.00		118.83				107.43				
	Supply of Linen	200.00		64.02				62.75				
	Tribal sub plan	349.00		41.70				34.25				
	Malaria Control Scheme							0.75				
	Sub Total 03 - Rural health services - Allopathy	14725.00		3668.48				3633.71			1150.19	
06	Public Health											
	Dist.establishments (Building-capital)	120.00		44.75				37.10			37.10	
101	National T.B. Control Programme	100.00		18.75				26.35				
	Cholera Control Programme			19.50				19.50				
	Filaria Control Scheme	25.00		11.21				10.75				
	Guinea Worm eradication programme	10.00		1.95				2.00				
	AIDs Control Programme			1.00				1.00				
	Leprosy Control Scheme	600.00		218.05				243.74				
	Control of Blindness	150.00		55.56				73.18				
	Antijapanese encephalities	150.00		44.66				42.60				
	Cancer Control Programme	20.00		1.50				1.62				
	Tribal Sub-Plan Rural Health	349.00		41.70				34.25				
	Sub Total 06 - Public Health	1175.00		416.93				457.84			37.10	
	Total Health Services	16000.00		4126.22		3684.36		4126.75			1187.29	
	Indian System of Medicine											
04	Rural Health Services-other systems of medicine											
101	Ayurveda											
	Opening and maintenance of Govt. Ayurvedic											
	Dispensaries	180.00		161.31				172.20				
	Upgrading of Ayurvedic Dispensaries	75.00		23.60				24.20				
	Additional Staff to T.O.B. Dispensaries	30.00		5.85				10.70				
	Opening of Taluk level 6 to 10 beded Hospitals(NSI)		85.00	63.75				73.80				
	Govt. Ayurvedic Dispensaries											
102	Homeopathy											
	Opening of Maintenance of Homeopathic Dispensaries	30.00		14.50				16.65				
103	Unani											
	Opening and maintenance of unani dispensaries	30.00		14.69				18.50				
	upgrading of unani dispensaries	20.00		4.50				4.50				
104	Siddha											
200	Other Systems											
	Opening and maintenance of natura cure dispensarie	25.00						0.50				
800	Other expenditure											
	Buildings	75.00		29.20				21.95			21.95	
	Sub Total 04 - Rural health services-other	465.00	85.00	317.40				343.00			21.95	
	systems of medicine											
	Total Indian System of Medicine	465.00	85.00	317.40		317.40		343.00			21.95	

Code No.	Major Head/Minor Head of Development/Scheme-wise details	(Rs. Lakhs)										
		Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure ( R.E. )		Outlay ( B.E. )		Of Which Capital content!		
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!Family Welfare											
2210 00	!Urban health services - Allopathy											
800	!Other expenditure											
	!Scheme of issue of Karnataka Lottery tickets to acceptors of sterilisation	200.00		35.43				7.00				
	!Special Incentive Scheme											
	!Health Insurance for family planning acceptors	400.00		29.43				10.48				
	!Disposable Delivery Kits											
	!Drugs for family planning acceptors	300.00		63.93								
	!Material and Stationery for computers							84.52				
	!Child Survival and Safe motherhood											
	!Maintenance of cold chain equipment											
	!Sub total 01 - Urban Health Services-Allopathy	900.00		128.79				102.00				
	!Total Family Welfare	900.00		128.79		121.01		102.00				
	!(II) Total Medical & Public Health(Z.P.sector)	17365.00	85.00	4572.41		4122.77		4571.75		1209.24		
	! Total : Medical and Public Health	33413.00	787.00	11462.41	1010.00	8689.93	303.00	13502.25	5634.50	3642.24		

(Rs. Lakhs)												
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital co		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!WATER SUPPLY AND SANITATION											
	!RURAL WATER SUPPLY & SANITATION											
	!I. STATE SECTOR											
	1 !Open drinking water wells in rural areas											
	2 !Strengthening of Drilling Equipment,Workshops ! including Mobile Workshop,settingup of an ! Institute for studies in Water supply			100.00		10.00		50.00				
	3 !Rural Sanitation (Nirmala Grama Yojana)		500.00									
	4 !Addl.support to Zilla Parishad sector			500.00		200.00		400.00			96.00	
	5 !Monitoring & Investigation Unit		60.00									
	6 !Management information system			43.00		33.00		25.00				
	7 !HRD Cell									20.00		
	!Bilateral Assistance		14430.00									
	8 !World Bank cell			7.89		7.89		9.58				
	9 !District project cell			129.30		129.30		149.78				
	10 !Banida Schemes			185.00		185.00		500.00			400.00	
	11 !Netherland Schemes			600.00		100.00		1300.00			1040.00	
	12 !World Bank Projects			4377.81		3027.81		10340.64			8273.00	
	13 !Rural Sanitation			2000.00		1750.00		2200.00			1760.00	
	14 !New supplies purchase of new jeeps			25.00		25.00		5.00				
	!Total -I : State Sector		14490.00	500.00	7968.00	5468.00	14980.00	20.00	11569.00			
	!II											
	!ZILLA PARISHAD SECTOR											
	1 !Open Wells		200.00		76.68			96.39			19.00	
	2 !Regional Water Supply Scheme/piped water supply !scheme		6200.00		1555.99			2197.26			156.00	
	3 !Piped Water Supply Scheme (Revival)		600.00		342.00			343.48			68.00	
	4 !Piped Water Supply Augmentation		900.00		231.46			272.96			54.00	
	5 !Mini Water Supply Scheme (Normal)		3000.00		636.85			666.11			133.00	
	6 !Mini Water Supply Scheme (Revival)		450.00		172.94			184.95			37.00	
	7 !Borewells fitted with Handpumps (Normal)		1400.00		417.19			396.77			79.00	
	8 !Borewells (SCP)		2300.00		719.27			709.63			141.00	
	9 !Mini Water supply (SCP)		632.00		370.54			589.88			118.00	
	10 !Borewells (TSP)		147.00		130.80		6187.38	141.13			26.00	
	11 !Training		250.00		34.65			31.41			6.00	
	12 !Water supply under gravity force		-		20.14			21.55			4.00	
	13 !Water quality and serveillance		-		32.30			24.10			5.00	
	14 !Environmental Component (New)		-		24.36			21.05			4.00	
	15 !Maintenance of water supply scheme							5.50				
	16 !Machinery & Equipments							10.00				







(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
800	Other Loans											
	(1) Payment of difference in interest under HUDCO assistance (PHS)	3543.00		686.00		663.12		655.58				
	(2) Payment of difference in instalments-Bank assisted PHS	720.00		139.00		139.00		139.00				
	(3) Payment of difference in instalments under CANFIN home assisted PHS.	50.00										
	(4) Payment of difference in instalments under HDFC assisted PHS scheme.	250.00		46.00		46.00		52.00				
	(5) Loans for ASHRAYA scheme in urban areas			464.84		60.00						
	(6) Repayment of instalment and interest under HUDCO assisted flood relief houses			330.00		198.97		415.00				
	(7) Payment of loan & interest to HUDCO assisted schemes			366.44		363.46		615.00				
	TOTAL URBAN HOUSING	22213.00		2592.28		1735.55		2441.58			565.00	
	RURAL HOUSING											
102	Provision of house sites for Landless	1000.00		700.00		700.00		1500.00			1500.00	
800	(1) Housing for weaker section under CLUMP	500.00										
	(2) HUDCO assisted Peoples Housing Scheme- from 1991-92 nomenclature changed as ASHARAYA) Scheme-subsidy	19040.00		1246.00		3365.15		4028.00				
	(3) Loans for ASHARAYA Scheme in Rural area	13000.00		2493.00								
	Total Rural Housing	33540.00		4439.00		4065.15		5528.00			1500.00	
80	General											
	(1) Interest subsidy on HUDCO loans	760.00		224.00		126.25		180.00				
	(2) Interest subsidy on Bank loans	313.00		58.00		35.23		60.00				
	(3) Interest subsidy on HUDCO assisted PHS loan	187.00		50.00		50.00		44.00				
	(4) Interest on CANFIN Home assisted PHS loans	37.00										
	(5) Construction of Quarters for Govt Servants at Kaval Byrasandra	610.00		110.00		110.00		302.00			302.00	
	(6) Documentation Charges to KHD	200.00		50.00				50.00				
	(7) Repayment of loan and interest to HUDCO towards LIB II Houses in Bangalore City			213.00		118.91		230.00				
	(8) Repayment of loans and interest towards EMS houses Construction under Dr.B.R. Ambedkar											
	(9) Interest subsidy on loans taken for ASHARAYA Scheme.	2700.00		923.00		418.19		1628.00				
	(10) Salaries under ASHRAYA-ZP Sector	150.00		20.72		20.72		21.42				
	(11) Special Component Plan	750.00										
	(12) Tribal Sub Plan											
	Total General	5707.00		1648.72		879.30		2515.42			302.00	

(Rs. Lakhs)												
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!(1) Neralina Bhagya			300.00		300.00		500.00				
	!(2) Grant in aid to KARNIK for Training			10.00		10.00		15.00				
	!(3) Repayment of loan and Interest to HUDCO towards DMA portion			50.00								
	!Total Rural and Urban Housing	61460.00		9040.00		6990.00		11000.00			2367.00	
800	!Other Expenditure											
	!House Buildings Advances to Government Servants											
	!Subsidy to HDFC on House Building Advance- State Capital contribution to	3500.00		1317.00		1315.00		1350.00			1350.00	
	!Plan programmes to be financed by State undertakings out of their own resource											
	!outside the State budget			3300.00		785.00						
	!Govt servants Housing Corpn.											
	!TOTAL: HOUSING ( Including Police Housing Sainic welfare buildings, and Loans to Govt Servants)	69960.00		15018.00		9900.70		13755.00			5122.00	
2 23 2217 00	!Urban Development											
	!State Capital Development											
	!National Capital Region											
	!Integrated Development of Small and Medium Towns											
	!Land											
001	!Direction and Administration											
051	!Construction											
052	!Machinery & Equipment											
053	!Maintenance & Repairs											
191	!Assistance to local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.											
	! 1) Shelter and Urban Transport Projects											
	! 2) Providing Community latrines for women folk in small towns											
	! 3) CSS for Integrated Development of Small and Medium Towns											
	! a) Engineering Cell	25.00		5.00		5.00		5.00				
	! b) IDSMT	750.00		280.00		280.00		200.00			200.00	
	! Total-191	775.00		285.00		285.00		205.00			200.00	
800	!Other Expenditure											
	! Bangalore Urban Transport Project											
	! 1) CSS of Urban Basic Services Project (old)	100.00										
	! 2) CSS of Urban Basic Services Project (new)	310.00		125.00		125.00		150.00			150.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	3) Scavenging Elimination Programme											
	4) Nehru Rozgar Yojana(CSS)	1925.00		235.00		235.00		270.00		270.00		
	5) Overseas Economic Co-operation Fund	200.00										
	6) State action plan for Urban child			40.00		40.00		10.00				
	7) CSS of PMs Urban Poverty Eradication Programme			500.00		500.00		500.00				
	8) Repayment of loan & interest to HUDCO towards DNA portion							35.00				
	Total 800-Other Expenditure	2535.00		900.00		900.00		965.00		420.00		
190	Investment in public sector and other undertakings											
04	SLUM AREA IMPROVEMENT:											
050	Land											
001	Direction and Administration											
051	Construction											
052	Machinery and Equipment											
053	Maintenance and Repairs											
191	Assistance to local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.											
	1 Urban slum clearance Scheme(MMP)	1580.00		352.00		327.00		395.00		95.00		
	2 Slum Clearance Board-Establishment Charges-GIA	25.00		45.00		45.00		60.00				
	3 Special Component Plan-Slum Improvements	2835.00		350.00		325.00		360.00		360.00		
	4 Seed Capital towards construction of houses for slum dwellers.											
	5 Sites & Services			10.00		10.00		20.00		20.00		
	6 Training & Computerisation			2.00		2.00		5.00				
	7 Repayment of HUDCO loans for SCB							160.00				
	Total :04 -Slum Area Improvement	4440.00		759.00		709.00		1000.00		475.00		
05	OTHER URBAN DEVELOPMENT SCHEMES											
	BMRDA											
	1) Urban arts commission	20.00		6.00		6.00		7.00				
	2) Establishment of BMRDA	220.00		60.00		60.00		40.00				
	3) Mass Rapid Transit system			150.00		100.00		50.00		50.00		
	4) Bangalore mega city project			2000.00		2000.00		2000.00		2000.00		
	5) Urban infrastructure with ADB assistance			10.00		10.00		6371.00		6371.00		
	6) High power committee for devpt. of B'lore city			150.00		150.00		50.00				
	7) Karnataka Urban Infrastructure Development and Finance Corporation with ADB Assistance			510.00		110.00		10.00				
	8) Transfer of BMRTS cess to Bangalore mass rapid transit system			5500.00		5500.00		5500.00				
	BMRDA TOTAL:	240.00		8386.00		7936.00		14028.00		8421.00		

(Rs. Lakhs)												
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		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital co		
						( R.E. )		( B.E. )				
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	TOWN PLANNING UNITS											
	Opening of Town Planning units	187.00		36.00		36.00		42.00				
	Buildings	63.00		20.00		13.00		13.00			13.00	
	Urban Land Ceiling	60.00		5.00		5.00		5.00				
	(xiii) Loans for Urban development Boards											
	(xiv) CSS of Decennial urban land use survey											
	TOTAL OTHER URBAN DEVELOPMENT	550.00		8447.00		7990.00		14088.00			8434.00	
	Plan programmes to be financed by State undertakings out of their own resources outside the State budget			500.00				500.00				
	Grants to Urban local bodies as per the recommendations of TFC							1754.00				
80	TOTAL URBAN DEVELOPMENT	8300.00		10891.00		9884.00		18512.00			9529.00	
2 24 2220 00	INFORMATION AND PUBLICITY											
01	FILMS											
001	Direction and Administration	100.00		15.80		15.80		55.80				
003	Training											
004	Research											
105	Production of Films											
	Film Purchase and Production	200.00		60.00		60.00		75.00				
	Film Archives	45.00		6.00		6.00		6.00				
	Film Subsidy	282.00		50.00		50.00		60.00				
	Investment in Shree Kanteerava Studio Ltd.											
	Total : Films	627.00		131.80		131.80		196.80				
60	OTHERS											
003	Research and Training in Mass Communication											
101	Advertising and Visual Publicity	120.00		20.00		20.00		20.00				
102	Information Centres											
103	Press Information Services											
	Tours of Journalists	25.00		6.00		6.00		8.00				
	Rural Press Project	5.00		0.20		0.20		0.20				
	Teleprinter Services	10.00		5.00		5.00		4.00				
	Total : 103	160.00		31.20		31.20		32.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
						( R.E. )		( B.E. )				
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
105	Registration of News Papers											
106	Field Publicity											
	Mobile Units	100.00		15.00		15.00		20.00				
	Mass Communication at Block Level	10.00		4.00		5.00		4.00				
	Total : 106	110.00		19.00		4.00		4.00				
107	Song and Drama Services	25.00		10.00		10.00		10.00				
109	Photo Services											
110	Publications	149.00		30.00		30.00		30.00				
111	Community Radio and Television											
	Rural Broadcasting and Television	45.00		5.00		5.00		5.00				
112	Employment News											
800	Other Expenditure											
	Special Component Plan	168.00		53.00		53.00		53.00				
	Tribal area Sub-Plan	11.00		14.00		14.00		14.00				
	Talks, Seminar & Symposia	5.00		1.00		1.00		1.00				
	Buildings	100.00		25.00		22.00		30.00		30.000		
	Welfare measures to accredited journalists				5.000		5.00	4.00				
	TOTAL INFORMATION AND PUBLICITY	1400.00		320.00		5.000	317.00	5.00	400.00		30.000	

(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital	
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	
2 25 2225 00	WELFARE OF SCHEDULED CASTES										
	SCHEDULED TRIBES & OTHER BACKWARD CLASSES										
01	WELFARE OF SCHEDULED CASTES (STATE SECTOR)										
001	Direction & Administration Executive Establishment		95.00	30.00		20.00		100.00			
102	Economic development										
	Training to Electronics, & Computer courses		50.00	20.00	-	20.00	-	50.00			
	Nursery cum Women Welfare Centres	25.00	-	-	-	-	-				
190	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS										
	SC & ST Development Corporation-Share capital Investment(50% State share only)	500.00	-	-	-	-	-				
	(a) Scheduled Caste										
	1. Self Employment Programme			121.00	-	121.00	-	50.00			
	2. Devadasi Rehabilitation			102.00	-	102.00	-	25.00			
	3. Scavenger Rehabilitation Programme			71.00	-	71.00	-	100.00			
	4. I.S.B. Scheme			153.00	-	153.00	-	240.00			
	5. Assistance to Street Vendors			15.00	-	15.00	-	-			
	SC&ST Dev. Corporation Assistance(100% state)										
	a) Scheduled Castes										
	1. Land Purchase Scheme			500.00		300.00		300.00			
	2. Self Employment Scheme / Asst to Educated unemployed youths / Dairy scheme			600.00		300.00		500.00			
	3. Devadasi Rehabilitation			150.00		100.00		100.00			
	4. Skill Dev. Programme/Training Programme			100.00		75.00		25.00			
	5. Assistance to Small Horticulturist			40.00		25.00					
	6. Assistance to Street Vendors			20.00		20.00					
	7. Scavengers Programmes							1.00			
	8. Administrative Expenses							300.00			



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital conten		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
277	EDUCATION											
	Coaching and allied schemes(50% state share)	200.00		20.00	-	20.00		20.00				
	Vidya vikasa scheme	80.00		40.00	-	40.00						
	Construction of Scheduled Caste hostel buildings(50% state share)	1250.00		220.00	-	238.64		200.00				
	Library to post-Matric & pre-matric hostels	75.00		-	-	-						
	Hostels (pre-matric) (starting and improvement)	400.00		200.00	-	330.00		671.00				
	Residential Schools starting & improvement	25.00		4.00	-	29.20		375.00				
	Govt. hostels for college students (improvement & LPS connection)	100.00		35.00	-	81.40		50.00				
	Supply of sports materials to hostel inmates of pre-matric & post-matric hostels		100.00	20.00	-	20.00						
	Training to unemployed educated youths in Public Sector Under takings	50.00		10.00	-	10.00		10.00				
	Grant in aid to private Hostels	140.00		30.00	-	30.00		80.00				
	Financial Assistance to voluntary agencies for construction of hostel buildings	100.00		40.00	-	20.00		20.00				
	Admission to Sch.Caste students to reputed institution like Ramakrishna Ashrama.	20.00		5.00	-	5.00		10.00				
	Improvements to Navodaya Schools(new).	-		-	190.00	-	100.00	50.00				
	Construction of Residential Schools (new).	-		-	200.00	-	135.00	25.00				
	I.A.S Coaching Centre (new)	-		-	75.00	-	25.00	25.00				
	Survey of SC/ST families (new)	-		-	75.00	-	25.00	50.00				
	Const of Hostel Buildings, Deptl buildings like Dist/Taluk offices	-		-	400.00	-	1378.40	75.00				
	EBL Charges to IIM, IISC, & IIT Students (new)	-		-	2.00	-	2.00	2.00				
	Starting of new Navodaya Schools (new)	-		-	60.00	-	60.00					
	Award of prize money for Rank holders and packages to bright students	-		-	2.00	-	2.00	10.00				
	Sanction of Fellowship to M.Phil & Ph.D Students	-		-	20.00	-	10.00	40.00				
	State Post-Matric Scholarships for SCs & Sts	-		-	10.00	-	10.00	10.00				
	Instruments to Technical Students	-		-	2.00	-	2.00					
	Model Integrated Residential Primary school	-		-	100.00	-	100.00					
	Book Bank for Engg & Medical students (CSS-50%)	-		-	-	-	-	50.00				
282	HEALTH											
	Health scheme - Patients suffering from Cancer, Heart Attack, Kidney failure and Leprosy etc.							25.00				

(Rs. Lakhs)

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		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital cont		
						( R.E. )		( B.E. )				
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
283	HOUSING											
	Dr.B.R.Ambedkar Birth Centenary Programme for construction of SC houses in rural areas			-		-			100.00			
	Cost of acquisition of land in rural areas for sites to Hostel buildings,Dept buildings and Burial Grounds											
800	OTHER EXPENDITURES											
	Machinery for enforcement of PCR Act (50% state share)	40.00		90.00		90.00		90.00				
	Scheme of reaoval of untouchability (50% state share)	50.00										
	a)PCR Act 1955			10.00		10.00		10.00				
	i)Inter caste Marriages			7.00		7.00		7.00				
	ii)Establishment of publicity wing for publicity.			13.00		13.00		13.00				
	iii)Observance of Untouchability week.			5.00		5.00		5.00				
	iv)Conducting Seminars & Workshops.											
	b) Atrocities Act 1989.			20.00		20.00		50.00				
	i) Compensation to SC/ST victias.											
	Stipend to law graduates.	100.00		30.00		10.00		30.00				
	Special Programme for SCs including Dr.B.R.Ambedkar's Birth Centenary Programme		8000.00	200.00		3050.00						
	Gangakalayana - Irrigation of Bore well/supply of pump set scheme - Financial Assistance to - SC/ST Dev,Corporation		400.00	625.00		1125.00		1300.00				
	Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme		25.00	20.00		20.00		30.00				
	Dr.Ambedker Birthday celebration			15.00		15.00		30.00				
	SUB TOTAL(01): Welfare of SCs (State Sector)	3155.00	8670.00	3601.00	1136.00	6511.24	1849.40	5079.00	175.00			
02	WELFARE OF SCHEDULED TRIBES (STATE SECTOR)											
001	Direction & Administration Directorate of ST Welfare		10.00			75.00		75.00	50.00			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
						( R.E. )		( B.E. )				
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
01	WELFARE OF SCHEDULED CASTES (DISTRICT SECTOR)											
001	Direction and Administration	-	-	-	6.90	-	-	12.85				
102	Economic development											
	Supply of Sewing machines	95.00	-	28.13	-	-	-	29.44				
	subsidy to law , medical and other professional graduates	10.00	-	1.22	-	-	-	1.42				
	Nursery-cum-women welfare centres	40.00	-	-	-	-	-					
277	EDUCATION											
	Award of prize money to SSLC 1st class students	75.00	-	21.24	-	-	-	18.42				
	Award of prize money to college students	70.00	-	18.05	-	-	-	23.16				
	Financial Assistance to voluntary agencies for construction of hostel buildings.	50.00	-	8.25	-	-	-	5.25				
	Pre-matric hostels.	525.00	-	512.86	-	-	-	710.94				
	Award of merit scholarships	100.00	-	36.85	-	-	-	36.43				
	Award of Pre-matric scholarships	200.00	-	150.80	-	-	-	167.66				
	Payment of extra boarding and lodging charges	285.00	-	285.33	-	-	-	304.59				
	Grant-in-aid to private hostels	70.00	-	79.27	-	-	-	72.95				
	Residential schools.	200.00		72.59				77.80				
	Residential Schools( Navodaya Type)		79.00	98.00				90.50				
	Stipends to trainees in typing and stenography (ITI/ITCs)	40.00		6.05				7.38				
	Bovt. Hostels for college students.	265.00		171.69				215.31				
	Payment of Extra study tour charges	30.00		5.36				6.31				
	Training center for self employment	30.00		5.80				6.40				
	TCH Training for girls	20.00		0.57				1.58				
	Supply of equipments to engg.students.	30.00		8.43		1717.55		8.75				
	Award of Scholarship to I to IV Std. Students.		1000.00	676.36				647.71				
	BUILDINGS											
	Buildings repairs	175.00		70.83				90.35				
	Construction of SC/ST boys hostel buildings (capital outlay)	300.00		221.80				198.45		198.45		
	Additions and alterations	100.00		99.26				82.14				
283	HOUSING											
	Cost of acquisition of land in rural areas for Burial Grounds	10.00		-		-						
	Subsidy for construction of houses	40.00		16.25				2.75				
	Providing Electricity to SC houses	40.00		7.44				4.48				
	Contribution to JRY for construction of SC/ST hostel buildings	50.00		-		-						

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
800	OTHER EXPENDITURES											
	Scheme for removal of untouchability (50% state share)	100.00		40.14		40.14		48.51				
	Financial Assistance to Intercaste Marriages.											
	CSS of Book Banks in Engineering and Medical colleges (50% State Share)	50.00		11.53		11.53		18.77				
	Social Welfare programmes		30.00	-	-	-						
	Sainik Training school for SC/ST children							5.00				
	Pre-matric Scholarship to the Children of those Engaged in unclean occupation (50 % State Share)	30.00		11.18		11.18		12.07				
	Special Component Plan : Tribal Sub Plan				1.50		1.50					
	Special Educational Training for SC Children								2.50			
	Community Hall								54.15			
	Repairs to SC Houses								9.00			
	Land Acquisition charges for Burial Grounds								6.00			
	SUB TOTAL(01): Welfare of SCs (District Sector)	3030.00	1109.00	2665.28	8.40	1780.40	1.50	2907.37	71.65		198.45	
02	WELFARE OF SCHEDULED TRIBES (DISTRICT SECTOR)											
277	Education											
	Award of prize money to SSLC Ist class students	30.00		5.81		5.81		4.53				
	Award of prize money to college students	20.00		6.38		6.38		6.95				
	Pre-Matric hostels	50.00		22.00		22.00		58.50				
	Award of merit scholarships	20.00		17.40		17.40		15.22				
	Award of pre-matric scholarships	120.00		79.35		79.35		85.94				
	Award of scholarships to I to IV std.students.		248.40	186.31		186.31		201.53				
	Payment of E.B.L charges	30.00		95.58		95.58		98.22				
	Grant-in-aid to private hostels	10.00		-		-		-				
	Ashrama Schools (Maintenance)	25.00		53.65		53.65		60.67				
	Payment of extra study tour charges	5.00		0.96		0.96		1.17				
	Training Centres for self employment	10.00		0.85		0.85		0.85				
	Stipend to trainees in typewriting and stenography (ITI/ITCs)		10.00	3.76		3.76		0.36				
	Construction of girls hostel buildings (50% State Share)	200.00		59.67		59.67		69.89			69.89	
	Hostels-Additions & Alterations			11.00		11.00		8.00				
	Administration Training to Law Graduates								5.00			
	Strengthening of Hostels								18.29			



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		Outlay		Budgetted		Outlay		Anticipated Expenditure		Outlay		Of Which Capital content	
								( R.E. )		( B.E. )			
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12		
190	Assistance to Public Sector & other Undertakings												
	Karnataka Backward Classes Development Corpn :												
	Chaitanya Margin money loan Scheme												
	Share capital investment	506.50		750.00		385.00		800.00					
	Training for Self employment	27.50		10.00		10.00		10.00					
	Post Diploma in Foremanship Training	15.00		3.00		3.00		3.00					
	Community/Individual Irrigation Scheme for Backward Classes.				500.00		270.00	440.00					
	Karnataka Minorities Development Corpn:												
	Swavalambana Margin Money Scheme	750.00		725.00		375.00		400.00					
	Post Diploma in Foremanship Training	15.00		3.00		3.00		4.00					
	Motor Driving Training Scheme	22.50		10.00		10.00		15.00					
	Community/Individual Irrigation Scheme for Minorities.								319.00				
277	Education												
	Job Oriented training programme through KBCDC	25.00		15.00		15.00		25.00					
	Job Oriented training programme through KMDC	25.00		50.00		50.00		50.00					
	Ashrae Schools for Denotified tribes	46.50		11.50		11.50		10.00					
	Residential schools for rural meritted BCs & Minorities students on Navodaya pattern	160.00		50.00		50.00		100.00					
	Starting of pre-matric hostels for boys & girls with 50 strength			249.35		169.35		400.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	Comprehensive Integrated development of BCs (Cat-I) settlements 'Bella Belaku'			300.00		200.00		100.00				
	Coaching centres for competitive exams.				0.65		0.65	10.00				
	Total State Sector	2331.00	469.00	2764.35	624.65	1479.35	314.65	3093.00	330.00	500.00		
	DISTRICT SECTOR											
102	Economic Development											
	Tailoring training centres and supply of sewing machines	70.30		36.03				28.13				
277	Education											
	Incentives to Hostellers	15.00		2.44				2.40				
	Pre matric Hostels for Boys and Girls	546.00		465.02				556.81				
	Post matric Hostels for Boys and Girls	152.00		152.56				157.62				
	Post matric Girls Hostel in Tumkur Dist		10.00									
	Award of Post matric Scholarships	275.00		49.20				48.46				
	Award of Pre- matric Scholarships	275.00		47.38				47.44				
	Payment of Extra Boarding charges to Category-1 Post matric students	425.00		91.99				95.91				
	New Pre matric Hostels for Boys and Girls	502.00		97.02				74.25				
	BIA to private hostels	27.50		32.21				39.71				
	Enhancement of strength in Pre matric hostels	327.50		149.88				171.72				
	Ashram Schools	50.00		17.73				15.43				
	Ashram schools for Nomadic and Semi nomadic tribes				1.30				1.40			

												(Rs. Lakhs)	
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital co			
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New		
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes		
1	2	3	4	5	6	7	8	9	10	11	12		
	Construction of hostel buildings and special repairs	2006.70		355.27		1376.50		405.24		405.24			
	Construction of quarters for hostel staff				3.75								
	Enhancement of strength in Post matric hostels				3.85			5.80					
	Stipends to Advocates								0.36				
	Stipend to ITI/Diploma students								0.25				
	Additions and alterations to hostel bldgs.				5.20								
	Improvement of Pre and Post matric hostels	413.00		46.60				46.86					
	Grant-in-Aid to Orphanages	5.00		1.20				1.15					
282	Health												
283	Housing												
800	Other Expenditure												
	Devaraj Urs Birth Day celebrations and Seminars on 15 Point programme			1.77				4.69					
	Construction of building for District Offices of BCM Department								9.87				
	Total District Sector	5090.00	10.00	1546.30	14.10	1376.50		1701.62	11.88	405.24			
	Total:( State + District Sectors):BACKWARD CLASSES AND MINOTITIES	7421.00	479.00	4310.65	638.75	2855.85	314.65	4794.62	341.88	905.24			
	TOTAL:WELFARE OF SCs,STs AND OBCs	14483.60	10516.40	11885.76	1859.16	12351.32	2590.56	14171.15	691.32	1173.58			



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
2230 00	LABOUR AND EMPLOYMENT											
01	LABOUR											
001	Direction and Administration	2.57										
004	Research and Statistics			113.00		83.00			114.00			
101	Industrial Relations	634.43										
	Industrial Tribunal Mysore											
	Labour Courts Chickmagalur											
	Agricultural labour welfare fund contribution											
600	Other Expenditure											
	Building Construction of Karmika Bhavan			1.00		1.00						
	Total - 101	637.00		114.00		84.00			114.00			
102	Working Conditions and Safety	350.00										
	Inspector of Factories											
	Strengthening of Enforcement Machinery											
	Industrial Hygiene and Laboratory				40.00				27.55			
	Central Safety Monitoring Cell											
	Karnataka State Safety Institute											
	Strengthening and Streamlining of Enforcement Machinery			17.00		17.00			20.00			
	Advance Training and Testing Cell				4.00		4.00		7.95			
	(Boiler Advisory Training and Testing Cell)											
	Strengthening of Administration and Direction			2.00		2.00			3.75			
	Pressure Vessels & Plants Safety Monitoring Cell			3.00		3.00			6.75			
	Total : Working Conditions and safety	350.00		22.00	44.00	22.00	4.00		30.50	35.50		
103	General Labour Welfare											
104	Coal Mines Labour Welfare											
105	Mica Mines Labour Welfare											
106	Iron/Manganese/Chrome Ore Mines Labour Welfare											
107	Limestone and Dolomite Mines Labour Welfare											
108	Dock Labour Welfare											
109	Beedi Workers Welfare											
111	Social Security for Labour(Ashakirana)											
112	Rehabilitation of Bonded Labourers (States Share)	50.00		1.38		1.38			1.00			
113	Improvements in Working Conditions of child/women labour											
114	Welfare of Emigrant Labour											
195	Assistance to Labour Cooperatives											
277	Education											
798	International Cooperation											
800	Other Expenditure											
	Total : Labour	1937.00		137.38	44.00	107.38	4.00		145.50	35.50		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital con		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheae	Schemes	Schemes	Schemes	Scheses	Scheaes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	
02	EMPLOYMENT											
001	Direction and Administration			1.00		1.00		1.00				
	Strengthening of the Directorate											
	Total : Direction and Administration			1.00		1.00		1.00				
004	Research, Survey and Statistics											
101	Employment Services											
	General Employment Exchange		45.00	6.00		6.00		3.50				
	Computerisation of Employment Exchange	40.00		7.50		7.50		13.25				
	Special cell for promotion of Employment of Physically Handicapped	10.00		5.00		5.00		6.25				
	Promotion of self Employment	10.00		2.50		2.50						
	Employment Exchange Buildings	40.00		5.00		5.00		20.00				
	District Recruitment Committees	5.00										
102	Assistance to the urban poor											
800	Other expenditure											
	District Recruitment Committees											
	Total : Employment	105.00	45.00	27.00		27.00		43.00				
03	Training											
001	Direction and administration											
003	Training of craftsmen and supervisors											
	Special component plan(Irg.Pro.in ITIs)	245.00		104.00		104.00		104.00				
	Tribal Area sub plan	49.00		27.00		27.00		27.00				
	Crash programme for Service Technicians			4.00		4.00		3.00				
	Training of craftsmen and supervisors	455.00		65.00		65.00		88.00				
	Replacement of Defective power wiring in ITIs	20.00										
	Computerisation of Exam activities											
	Motor driving training school			1.00		1.00						
	Total: Training	769.00		201.00		201.00		222.00				
004	Research and statistics											
101	Industrial training institute											
	ITI Buildings	160.00		55.00		37.00		10.00				
	Buildings (Training)							80.00				
	WORLD BANK AIDED PROJECTS:-											
	(State share)											
	Equipment Modernisation	122.50		112.00		79.00		60.00				
	State project implementation unit	9.50		10.00		10.00		8.60				
	Equipment maintenance system	12.50		14.50		14.50		15.00				
	Provision of A.V.Aids			3.00		3.00						
	Expansion of Existing ITI's	50.00		17.00		17.00		14.40				
	Establishment of B.T. centres	23.50		17.50		17.30		7.00				

(Rs. Lakhs)

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		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital con	
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	!Establishment of R.I. centre	10.00		3.50		3.50		3.50			
	!Expansion of A.V.T.S.	10.50		17.50		17.50		18.00			
	!Establishment of new women I.T.I's	193.00		105.00		75.00		92.00			
	!Introduction of self employment courses	6.00		3.00		3.00		3.00			
	!Introduction of New trades in existin women										
	!ITIs(World Bank Project)	33.50		13.00		13.00		6.50			
	!Total : Industrial training institute	631.00		371.00		290.00		318.00			
102	!Apprenticeship training	44.00		15.00		15.00		30.00			
	!(special Employment programme)										
	!Total : Training	1484.00									
	!Total Employment and Training	1589.00	45.00	614.00		533.00		613.00			
	!Stipendary Employment Scheme	1029.00									
	!Total : LABOUR AND EMPLOYMENT	3655.00	45.00	751.38	44.000	640.38	4.000	759.50	35.500		
27 2235 00	!SOCIAL SECURITY AND WELFARE										
01	!DISABLED WELFARE										
101	!Welfare of Handicapped										
	!STATE SECTOR										
	!Direction & Administration										
	!Directorate for welfare of Disabled	122.00		18.00		18.00		18.00			
	!Seed money Scheme for the disabled entrepreneurs.	40.00		2.20		2.20		2.00			
	!Education Training under rehabilitation programme	50.00		90.00		70.00		60.00			
	! for Physically & Mentally retarded - GIA										
	!Hostel for working disabled men & women(New)		15.00								
	!Braille Press(Improvement)		46.00		6.00		6.000	2.00			
	!Buildings.	60.00		18.00		8.00		8.00		8.000	
	!Issue of Identity cards to the disabled(New)				5.000		5.00	1.00			
	!Supply of Telephone booths to disabled persons	10.00						12.00			
	!Incentive awards to the meritted disabled students!	5.00		1.00		1.00		2.00			
	!Community based and other rehabilitation services	3.00							50.00		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Outlay		Of which Capital		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	State awards for the workdone for the welfare of disabled.	1.75		0.30		0.30		0.30				
	Scheme of Strengthening of BIA Institutions.	85.00										
	Training of Resource Teachers for Integrated Education for disabled	6.00		2.00		2.00		2.50				
	Observance of World Day of the Disabled	5.00		2.00		2.00		2.00				
	Public awareness programme	15.00		3.00		3.00		3.00				
	Insurance scheme for Mentally Retarded and other needy disabled.	8.00		0.10		0.10		0.10				
	Training cum production Centre (New)		9.00		3.00		3.00	0.50				
	Setting up of Sound Library for the blind.		3.00		8.00		8.00	3.00				
	Scholarships and financial assistance to physically handicapped.	60.00		25.00		25.00		80.00				
	Improvement scheme for the development of deaf & blind schools.	16.25		3.00		3.00		3.00				
	Petrol subsidy for the disabled.				2.00		2.00	2.00				
	Prevention, early detection and intervention programme for disabled.				4.40		4.40	5.60				
	Non Government Institutions for physically handicapped				10.00		10.00					
	Training cum production centre for disabled sheltered workshop.					100.00		20.00	20.00			
	Assistance for self employment to disabled					100.00		100.00	110.00			
	Voluntary organisations for care of the old, infirm and diseased.					20.00		20.00	20.00			
	Scheme for promotion of cultural activities and sports for persons with disabilities (New Scheme)								20.00			
	Total-01: Disabled Welfare	487.00	73.00	174.60	248.40	144.60	168.40	357.00	70.00	8.00		





(Rs. Lakhs)

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		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay	Of Which Capital content			
						( R.E. )		( B.E. )				
		Continuing Scheme	New Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	!INDO-Training-Financial Assistance to Women Development Programme through W.D.C. Training of Women Panchayat Raj Institution Members Financial assistance to Women Law graduates for Law practice Women Economic Empowerment Project All Women Markets Namma Magalu Namma Shakti		360.00		50.000	80.00		50.00	600.000			
	!Total:State sector	6591.00	439.00	1769.00	100.00	1150.00	43.00	1309.33	1097.75	160.00		
	!DISTRICT SECTOR											
001	!Direction and Administration											
	!W.D.C.Establishment and Administration		25.00		7.00			7.95				
102	!Child Welfare											
	!Care and maintenance of destitute children	600.00		166.85				169.33				
	!Construction of Anganwadi Buildings	1000.00		156.66		310.31		169.70		169.70		
	!Creches for Working mothers-BIA	75.00		16.43				15.93				
	!Payment of additional honorarium to ANW/ANH of C.S.S.ICDS								107.14			
	!Integrated Family Welfare Scheme								51.05			
103	!Women Welfare											
	!Taluk level Federation of Mahila Mandals	35.00		1.81				2.64				
	!Widow Remarriage and Devadasis Marriage	25.00		6.35				5.30				
	!Development of Women and Children in Rural Areas (Details for 92-97 available in Rural Devt)			51.61		51.61						
	!Grant in Aid to Mahila Mandals								2.00			
	!Total:District Sector	1735.00	25.00	399.71	7.00	361.92		370.85	160.19	169.70		
	!TOTAL-02:WOMEN & CHILD DEVELOPMENT	8326.00	464.00	2168.71	107.00	1511.92	43.00	1680.18	1257.94	329.70		

(Rs. Lakhs)

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		Outlay		Budgetted	Outlay	Anticipated Expenditure		Outlay		Of Which Capital cost		
		Continuing	New			( R.E. )		( B.E. )				
		Scheme	Scheme	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
03	Other Social Security Welfare Programmes											
	Other Schemes											
	Distribution of saree and Dhoti to Weaker section	3200.00		1008.00		1008.00		1008.00				
	Scholarships to the Children of Ex-Military persons						31.34	31.34				
	Total-03:Other social security and welfare	3200.00		1008.00		1008.00	31.34	1042.50				
	Consumer Welfare											
01	State Sector											
	Consumer awareness - studies, seminars etc.,	25.00		5.00		5.00		5.00				
	Implementation of consumer protection Act 1986	804.00		233.00		233.00		233.00				
	Strengthening the enforcement squad of the Directorate of Food & Civil Supplies		100.00		30.00		30.00		30.00		30.00	
	Total:Consumer Welfare	829.00	100.00	238.00	30.00	238.00	30.00	238.00	30.00			
	TOTAL:SOCIAL SECURITY AND WELFARE	12842.00	637.00	3589.31	385.40	2902.52	272.74	3327.68	1347.94		337.70	
2 27	2236 00 NUTRITION											
	01 Production of Nutritious Food and Beverages											
	02 Distribution of Nutritious food and Beverages											
	101 Special Nutrition Programmes(SNP)											
	Z P SECTOR											
	SNP-Pre-school children Feeding programme	3760.00		3343.16		3031.66		3388.50				
	SNP-Special Component Plan	1255.00		232.57		232.57		236.07				
	SNP-Tribal Area Sub-plan	55.00		30.84		30.84		30.90				
	Wheat based nutrition programme(CSS transferred to state from 1993-94)		430.00									
	Sub-Total-101:SNP	5070.00	430.00	3606.57		3295.07		3655.47				



(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Outlay		Of Which Capital content		
		Continuing	New	Continuing	New	Continuing	New	Continuing	New	Continuing	New	
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
102	Mid-day Meals											
	STATE SECTOR											
	Mid Day Meals in Schools	40.00		20.10		20.10		11.00				
	Z P SECTOR											
	Mid Day Meals in Schools(MMS)	189.00		9.10				1.00				
	MMS-Tribal Area Sub Plan	21.00										
	Sub-Total-102 : MMS	250.00		29.20		20.10		12.00				
	Total-Nutrition	5320.00	430.00	3635.77		3315.17		3667.47				
2252 00	Other Social Services											
	TOTAL - XI : SOCIAL SERVICES	311512.86	15441.14	111778.43	3818.05	95522.10	3620.40	138226.53	8713.92	44997.52		

Physical Targets and Achievements during the Annual Plan 1995-96 and  
Targets for the Annual Plan 1996-97.

N.I.C. BANGALORE

ANNEXURE - II (contd.)

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1995-96		!Annual Plan	Remarks
			!Plan	!Target	!Anticipated	!Target	
1	2	3	4	5	6	7	8
			!(1992-97)	!Target	!Achievement		
	<b>!AGRICULTURE &amp; ALLIED ACTIVITIES</b>						
	<b>!Crop Husbandry</b>						
	<b>1. !Production of Foodgrains</b>						
	<b>a. !Rice</b>						
	! Irrigated	! 000 MT	! 2575.00	! 2295.00	! 2172.00	! 2400.00	
	! Unirrigated	! 000 MT	! 905.00	! 765.00	! 724.00	! 800.00	
	! Total	! 000 MT	! 3480.00	! 3060.00	! 2896.00	! 3200.00	
	<b>b. !Wheat</b>						
	! Irrigated	! 000 MT	! 64.00	! 102.00	! 102.00	! 108.00	
	! Unirrigated	! 000 MT	! 36.00	! 68.00	! 68.00	! 72.00	
	! Total	! 000 MT	! 100.00	! 170.00	! 170.00	! 180.00	
	<b>c. !Jowar</b>						
	! Irrigated	! 000 MT	! 359.00	! 289.00	! 226.00	! 289.00	
	! Unirrigated	! 000 MT	! 2031.00	! 1636.00	! 1283.00	! 1636.00	
	! Total	! 000 MT	! 2390.00	! 1925.00	! 1509.00	! 1925.00	
	<b>d. !Bajra</b>						
	! Irrigated	! 000 MT	! 51.00	! 43.00	! 55.00	! 41.00	
	! Unirrigated	! 000 MT	! 269.00	! 172.00	! 218.00	! 164.00	
	! Total	! 000 MT	! 320.00	! 215.00	! 273.00	! 205.00	
	<b>e. !Maize</b>						
	! Irrigated	! 000 MT	! 1054.00	! 618.00	! 735.00	! 705.00	
	! Unirrigated	! 000 MT	! 186.00	! 333.00	! 395.00	! 380.00	
	! Total	! 000 MT	! 1240.00	! 951.00	! 1130.00	! 1085.00	
	<b>f. !Other Cereals</b>						
	! Irrigated	! 000 MT	! 328.00	! 240.00	! 252.00	! 248.00	
	! Unirrigated	! 000 MT	! 1722.00	! 1365.00	! 1431.00	! 1407.00	
	! Total	! 000 MT	! 2050.00	! 1605.00	! 1683.00	! 1655.00	
	<b>g. !Pulses</b>						
	! Irrigated	! 000 MT	! 81.00	! 47.00	! 48.00	! 53.00	
	! Unirrigated	! 000 MT	! 1079.00	! 628.00	! 633.00	! 697.00	
	! Total	! 000 MT	! 1160.00	! 675.00	! 681.00	! 750.00	
	<b>!Foodgrains Production</b>						
	! Irrigated	! 000 MT	! 4512.00	! 3613.00	! 3390.00	! 3844.00	
	! Unirrigated	! 000 MT	! 6228.00	! 4987.00	! 4752.00	! 5156.00	
	! Total	! 000 MT	! 10740.00	! 8600.00	! 8342.00	! 9000.00	
	<b>2. !Production of Commercial Crops</b>						
	!Groundnut	! 000 MT	! 1760.00	! 1190.00	! 1022.00	! 1210.00	
	!Castor Seed	! 000 MT	! 40.00	! 10.00	! 23.00	! 30.00	
	!Sesamum	! 000 MT	! 110.00	! 45.00	! 25.00	! 50.00	
	!Rape Seed & Mustard	! 000 MT	! 6.00	! 1.00	! 2.00	! 2.00	
	!Linseed	! 000 MT	! 19.00	! 10.00	! 10.00	! 10.00	

ANNEXURE - II (Contd.)

Sl.No.	Item	Unit	Annual Plan 1995-96		Annual Plan 1996-97		Remarks
			!Eighth !Plan !(1992-97) !Target	!Target	!Anticipated !Achievement	!Target	
1	2	3	4	5	6	7	8
	!Soyabean	! 000 MT	! 46.00	! 35.00	! 28.00	! 50.00	
	!Sunflower	! 000 MT	! 500.00	! 500.00	! 408.00	! 450.00	
	!Safflower	! 000 MT	! 213.00	! 104.00	! 116.00	! 137.00	
	!Niger Seed	! 000 MT	! 29.00	! 5.00	! 10.00	! 11.00	
	!Dilseeds Production : Total	! 000 MT	! 2729.00	! 1900.00	! 1644.00	! 1950.00	
	!Sugarcane	! 000 MT	! 22800.00	! 22500.00	! 22834.00	! 26000.00	
	!Cotton	! 000 Bales	! 1000.00	! 900.00	! 547.00	! 900.00	
	!Tobacco	! 000 MT	! -	! 50.00	! 50.00	! 53.00	
3.	!Production of Major Horticultural Crops						
a.	!Fruit Crops						
	!Banana	! 000 MT	! 4058.00	! 892.00	! 892.00	! 1680.00	
	!Mango	! 000 MT	! 2604.00	! 572.00	! 572.00	! 900.00	
	!Citrus	! 000 MT	! 1384.00	! 303.00	! 303.00	! 350.00	
	!Pineapple	! 000 MT	! 314.00	! 68.00	! 68.00	! 35.00	
	!Sapota	! 000 MT	! 824.00	! 180.00	! 180.00	! 300.00	
	!Guava	! 000 MT	! 461.00	! 101.00	! 101.00	! 150.00	
	!Grapes	! 000 MT	! 589.00	! 128.00	! 128.00	! 160.00	
	!Others	! 000 MT		! 1625.00	! 1625.00	! 1700.00	
	!						
b.	!Vegetable Crops	! 000 MT	! 15950.00	! 3509.00	! 3509.00	! 5000.00	
c.	!Plantation Crops & Spices						
	!Arecanut	! 000 MT	! 491.00	! 107.00	! 107.00	! 120.00	
	!Cashewnut	! 000 MT	! 220.00	! 48.00	! 48.00	! 130.00	
	!Cardamom	! MT	! 5000.00	! 1100.00	! 1100.00	! 460.00	
	!Pepper	! MT	! 14000.00	! 3080.00	! 3080.00	! 2300.00	
	!Cocoa	! MT	! 7000.00	! 1540.00	! 1540.00	! 1450.00	
d.	!Coconut	! Mil.No.	! 4662.00	! 1025.00	! 1025.00	! 3000.00	
4.	!Improved Seeds : Agricultural Crops						
a.	!Production						
	!Cereals	!000 MT	! 106.29	! 25.26	! 27.78	! 29.70	
	!Pulses	!000 MT	! 19.83	! 4.56	! 5.01	! 5.25	
	!Oil Seeds	!000 MT	! 18.08	! 11.19	! 14.00	! 12.32	
	!Cotton	!000 MT	! 4.75	! 1.44	! 1.61	! 1.58	
	!Total Production	!000 MT	! 148.95	! 42.45	! 48.40	! 48.85	
b.	!Distribution						
	!Cereals	!000 MT	! 110.41	! 21.83	! 23.63	! 22.98	
	!Pulses	!000 MT	! 32.50	! 5.52	! 5.08	! 7.13	
	!Oil Seeds	!000 MT	! 89.81	! 21.19	! 17.89	! 18.69	
	!Cotton	!000 MT	! 6.28	! 1.35	! 0.90	! 1.25	
	!Total Distribution	!000 MT	! 239.00	! 49.89	! 47.46	! 50.05	
5.	!Consumption of Chemical Fertilisers						
	!Nitrogenous (N)	!Lakh Tons	! 25.75	! 5.25	! 5.56	! 5.50	
	!Phosphatic (P)	!Lakh Tons	! 12.92	! 2.40	! 2.21	! 2.50	
	!Potassium (K)	!Lakh Tons	! 6.65	! 1.15	! 1.28	! 1.20	
	!Total (N+P+K)	!Lakh Tons	! 45.32	! 8.80	! 9.05	! 9.20	

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96		Annual Plan 1996-97		Remarks
				Target	Anticipated Achievement	Target		
1	2	3	4	5	6	7	8	
6.	Plant Protection							
	Pesticides Consumption (Graded Material)	MT	5000.00	4000.00	3800.00	3900.00		
	Area Covered	Lakh Ha.	65.00	60.00	57.00	60.00		
7.	High Yielding Varieties (HYV)							
	Rice							
	Total Area	000 Ha.	1135.00	1280.00	1166.00	1300.00		
	Area under HYV	000 Ha.	1060.00	1110.00	946.00	1110.00		
	Wheat							
	Total Area	000 Ha.	140.00	220.00	218.00	225.00		
	Area under HYV	000 Ha.	60.00	90.00	90.00	95.00		
	Jowar							
	Total Area	000 Ha.	2320.00	2170.00	1977.00	2165.00		
	Area under HYV	000 Ha.	800.00	1070.00	722.00	1000.00		
	Bajra							
	Total Area	000 Ha.	471.00	365.00	390.00	340.00		
	Area under HYV	000 Ha.	300.00	350.00	386.00	330.00		
	Maize							
	Total Area	000 Ha.	300.00	300.00	371.00	350.00		
	Area under HYV	000 Ha.	300.00	300.00	371.00	350.00		
	Ragi							
	Total Area	000 Ha.	1160.00	1060.00	1090.00	1070.00		
	Area under HYV	000 Ha.	1130.00	1060.00	1048.00	1070.00		
	Minor Millets							
	Total Area under the above mentioned Cereals	000 Ha.	210.00	120.00	106.00	100.00		
	Total Area under HYV	000 Ha.	5526.00	5515.00	5318.00	5550.00		
		000 Ha.	3650.00	3950.00	3563.00	3965.00		
	SOIL AND WATER CONSERVATION							
	Development of selected Watersheds:							
A	Watersheds for implementation	Nos.	475.00	277.00	277.00	277.00		
	Area to be covered	000 Ha.	1599.98	162.23	160.50	178.45		
	Construction of Water Harvesting Structures	Nos.	29799.00	5134.00	5130.00	5670.00		
	Gully Management Works	Nos.	292818.00	49940.00	49900.00	50000.00		
B	Outside Watershed Development							
	Area to be treated	000 Ha.	55.72	12.00	12.00	13.50		
	Water Harvesting Structures	Nos.	7080.00	1700.00	1700.00	1850.00		
	Gully Management Works	Nos.	17650.00	5500.00	5500.00	6000.00		
C	Area Covered Outside the Watershed by							
	Dry Farming Practices	000 ha	35.52	8.40	8.40	9.00		
	Adoption of dry farming practices within selected watersheds	000 ha.	748.80	74.89	75.00	80.00		
	Total	000 ha.	784.32	83.29	83.40	89.00		
D	Distribution of Seed-cum-Fertiliser Drills	Nos.	5075.00	650.00	600.00	650.00		
	Distribution of Improved Agricultural Implements	Nos.	19895.00	4250.00	4200.00	4300.00		
E	Inputs							
	Use of Chemical Fertilisers	000 tonnes	71.29	6.09	4.50	6.00		
	Use of Improved/Hybrid Seeds	000 tonnes	9.24	0.83	0.80	0.90		

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96		Annual Plan 1996-97	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
6.	Plant Protection						
	!Pesticides Consumption (Braded Material)	MT	5000.00	4000.00	3800.00	3900.00	
	!Area Covered	Lakh Ha.	65.00	60.00	57.00	60.00	
7.	High Yielding Varieties (HYV)						
	!Rice						
	! Total Area	000 Ha.	1135.00	1280.00	1166.00	1300.00	
	! Area under HYV	000 Ha.	1060.00	1110.00	946.00	1110.00	
	!Wheat						
	! Total Area	000 Ha.	140.00	220.00	218.00	225.00	
	! Area under HYV	000 Ha.	60.00	90.00	90.00	95.00	
	!Jowar						
	! Total Area	000 Ha.	2320.00	2170.00	1977.00	2165.00	
	! Area under HYV	000 Ha.	800.00	1070.00	722.00	1000.00	
	!Bajra						
	! Total Area	000 Ha.	471.00	365.00	390.00	340.00	
	! Area under HYV	000 Ha.	300.00	350.00	386.00	330.00	
	!Maize						
	! Total Area	000 Ha.	300.00	300.00	371.00	350.00	
	! Area under HYV	000 Ha.	300.00	300.00	371.00	350.00	
	!Ragi						
	! Total Area	000 Ha.	1160.00	1060.00	1090.00	1070.00	
	! Area under HYV	000 Ha.	1130.00	1060.00	1048.00	1070.00	
	!Minor Millets						
	! Total Area under the above mentioned Cereals	000 Ha.	210.00	120.00	106.00	100.00	
	! Total Area under HYV	000 Ha.	5526.00	5515.00	5318.00	5550.00	
	! Total Area under HYV	000 Ha.	3650.00	3950.00	3563.00	3965.00	
	!SOIL AND WATER CONSERVATION						
	!Development of selected Watersheds:						
A	!Watersheds for implementation	Nos.	475.00	277.00	277.00	277.00	
	!Area to be covered	000 Ha.	1599.98	162.23	160.50	178.45	
	!Construction of Water Harvesting Structures	Nos.	29799.00	5134.00	5130.00	5670.00	
	!Gully Management Works	Nos.	292818.00	49940.00	49900.00	50000.00	
B	!Outside Watershed Development						
	!Area to be treated	000 Ha.	55.72	12.00	12.00	13.50	
	!Water Harvesting Structures	Nos.	7080.00	1700.00	1700.00	1850.00	
	!Gully Management Works	Nos.	17650.00	5500.00	5500.00	6000.00	
C	!Area Covered Outside the Watershed by						
	!Dry Farming Practices	000 ha	35.52	8.40	8.40	9.00	
	!Adoption of dry farming practices within selected watersheds	000 ha.	748.80	74.89	75.00	80.00	
	! Total	000 ha.	784.32	83.29	83.40	89.00	
D	!Distribution of Seed-cum-Fertiliser Drills	Nos.	5075.00	650.00	600.00	650.00	
	!Distribution of Improved Agricultural Implements	Nos.	19895.00	4250.00	4200.00	4300.00	
E	!Inputs						
	!Use of Chemical Fertilisers	!000 tonnes	71.29	6.09	4.50	6.00	
	!Use of Improved/Hybrid Seeds	!000 tonnes	9.24	0.83	0.80	0.90	

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1995-96		!Annual Plan	Remarks
			!Plan !(1992-97) !Target	!Target	!Anticipated !Achievement!	!1996-97 !Target	
1	2	3	4	5	6	7	8
F	!Area Covered under						
	!Agro-Forestry	000 Ha.	183.32	57.50	55.50	80.00	
	!Horticulture Development	000 Ha.	-				
	!Dryland Horticulture	000 Ha.	70.37	57.20	57.00	60.00	
	!Pastures	000 Ha.	27.04	21.30	20.00	23.00	
G	!Cropped Area						
	!Net	000 Ha	1010.32	83.29	80.00	83.00	
	!Gross	000 Ha	1293.12	109.09	110.00	110.00	
	!Animal Husbandry						
1.	!Vaccination for Eradication of Rinderpest						
(a)	!Vaccinations	000 No.					
(b)	!Villages Covered	No.					
2.	!Vaccination for RP Surveillance & Containment :						
	!Villages Covered	No.	200.00				
3.	!RP Operation Zero :						
(a)	!Vaccinations	000 No.	6500.00	4141.52	4141.52	4200.00	
(b)	!Villages Covered	No.	2000.00				
4.	!CSS of Systematic Control of Livestock Diseases						
	!of National Importance :						
	!Canine Rabies Control Unit						
(a)	!Vaccination against Rabies	No.	35000.00	3000.00	5000.00	5200.00	
(b)	!Stray Dogs Caught & Euthanised	No.	-	5000.00	5000.00	5200.00	
	!Tuberculosis & Brucellosis Control Unit						
(a)	!Animals Screened for T.B	No.	-	4000.00	4000.00	4100.00	
(b)	!Animals Screened for Brucellosis	No.	-	4000.00	4000.00	4100.00	
	!Pullorum Control Unit						
(a)	!Hatcheries & Farms visited	No.	-	175.00	175.00	180.00	
(b)	!Birds Screened	No.	105000.00	230000.00	230000.00	235000.00	
	!Poultry Disease Diagnostic Laboratory						
(a)	!Visits to Farms	No.	-	240.00	240.00	250.00	
(b)	!Autopsies done	No.	-	3000.00	3000.00	3100.00	
5.	!Strengthening of fodder seed production farms						
(a)	!development of land	Hects.	-	120.00	120.00	50.00	
(b)	!Production of seeds	Btls.	-	500.00	500.00	500.00	
6.	!Strengthening of existing semen bank						
(a)	!Purchase of LM2	Ltrs.	-	36000.00	36000.00	37000.00	
(b)	!Purchase of straws and balls	000 No.	12500.00	9000.00	9000.00	9500.00	
7.	!Fodder Development - Distribution of Fodder						
	!Minikits, Enrichment of Fodder Demonstrations and						
	!Distribution of Fodder Tree Nursery						
(a)	!Fodder Minikits	No.	-	14000.00	14000.00	5000.00	
(b)	!Fodder Demonstrations	No.	-	100.00	100.00	100.00	
(c)	!Fodder Tree Nurseries	000 No.	-	200.00	200.00	100.00	
8.	!Establishment of Fodder Bank						
(a)	!Fodder Procurement	Tons	-	500.00	500.00	500.00	

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96		Annual Plan	Remarks
				Target	Anticipated Achievement	1996-97 Target	
1	2	3	4	5	6	7	8
9.	Establishment of Rabbit Farm, Hessaraghatta						
(a)	Bunnies Produced	No.	-	700.00	700.00	500.00	
10.	Artificial Insemination :						
(a)	In Rural Veterinary Dispensaries	No.	300000.00	482600.00	482600.00	80000.00	
(b)	In Mobile Veterinary Clinics	No.	60000.00	7650.00	7650.00	8800.00	
11.	Liquid Nitrogen & Supply of A.I Equipments						
(a)	Purchase of LN2.	Ltrs.	-	230000.00	230000.00	250.00	
12.	SLBP - Beneficiaries	No.	7000.00	1221.00	1221.00	1800.00	
13.	Tribal Area Sub-Plan - Beneficiaries	No.	600.00	667.00	667.00	700.00	
14.	Special Component Plan - Beneficiaries	No.	7000.00	1374.00	1374.00	1400.00	
15.	Assistance to Un-Employed Vet, Graduates to establish private Vety. Clinics/Diagnostic Labs.						
(a)	Veterinary Graduates	No.	-	3.00	3.00	2.00	
	Dairy Development						
	Assistance to Cooperative & Other Bodies						
	Karnataka Cooperative Milk Producers Federation Ltd. (KMF)						
1.	Milk Procurement	000 MT	1900.00	350.00	350.00	380.00	
2.	Doses of Semen Production	000 No.	400.00	800.00	800.00	880.00	
3.	Persons Trained	No.	35000.00	5000.00	5000.00	5500.00	
4.	Cattle Feed Sales	000 MT	450.00	90.00	90.00	100.00	
5.	Milk Enhancement - LN2 Production	000 lts.	2045.00	200.00	200.00	220.00	
6.	Women Dairy Cooperative Societies Assisted NO. of Beneficiaries	NO	200.00	119.00	119.00	92.00	
7.	Dairy Cooperative Societies Supported	No.	-				
8.	Beneficiaries under SCP	No.	-	500.00	500.00	602.00	
9.	Beneficiaries under TSP	No.	-	119.00	119.00	139.00	
	Fisheries						
1.	Fish Production	000 MT					
(a)	Inland		200.00	80.00	80.00	80.00	
(b)	Marine		200.00	180.00	180.00	220.00	
	Total		400.00	260.00	260.00	300.00	
2.	Mechanised Boats	No. cum.	3500.00	4420.00	4321.00	4350.00	
3.	Deep Sea Fishing Vessels	No.	5	6	2	24	
4.	Fish Seed Production	Mil.No.					
(a)	Fry		400.00	220.00	220.00	230.00	
(b)	Fingerlings		200.00	110.00	110.00	115.00	
5.	Fish Seed Farms	No.	60.00	80.00	80.00	95.00	
6.	Nursery Area	Ha.	80.00	110.00	110.00	120.00	
7.	Hatcheries	No. cum.	50	16	15	20.00	

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96		Annual Plan 1996-97		Remarks
				Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	
	Forestry							
	1. Plantations of Quick Growing Species	Ha.	-					
	2. Economic & Commercial Plantation	Ha.	-					
	3. Social forestry	Ha.	38970.00	1218.00	1277.00	396.00		
	4. Road Side Plantations	Kms.	9580.00	366.00	391.00	455.00		
	5. Development of Degraded Forest	Ha.	2920.00	2018.00	1392.00	1633.00		
	6. CSS of Soil Conservation in the Catchment of River Valley Project	Ha.	3800.00	470.00	470.00	1700.00		
	7. Area Oriented Fuel/Fodder Project	Ha.	59515.00	4164.00	3330.00	5860.00		
	8. CSS of Aerial Seeding (Dropped)	Ha.	5500.00					
	9. Soil Conservation(Afforestation)	Ha.	12850.00	375.00	375.00	602.00		



## ANNEXURE - II ( Contd. )

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96		Annual Plan 1996-97 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Food Storage and Warehousing						
	General	100 MTS	370.00				
	N G R G	100 MTS	300.00				
	Total: Food Storage & Warehousing	100 MTS	670.00				
	Cooperation						
	Short Term Loans	Rs.Crores	1538.50	250.00	250.00	500.00	
	Medium Term Loans	-do-	167.50	20.00	20.00	40.00	
	Long Term Loans	-do-	700.00	195.00	195.00	140.00	
	(Shortfall in achievement coop. dues and interest subsidy schemes as fresh advances could not be made)						
	Retail Sale of Fertilisers	-do-	528.54	180.00	180.00	180.00	
	Agricultural Produce Marketed	-do-	1750.00	430.00	430.00	430.00	
	Retail Sale of Consumers Goods by Urban Consumer Cooperatives	-do-	800.00	150.00	150.00	150.00	
	Retail sale of Consumer Goods Through Cooperatives in Rural areas	-do-	1500.00	300.00	300.00	300.00	
	Cooperative Storage	LakhTonns	1.51	0.20	0.20	0.20	
	Marketing and Quality Control						
	Agricultural Marketing						
	Total No. of markets at Mandi level	No (cum)					
	Regulated Markets	-do-	127.00				
	Sub-Markets	-do-	345.00				
	Sub Market Yards Developed	-do-	190.00				

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1995-96		!Annual Plan	Remarks
			!Plan	!Target	!Anticipated!	!1996-97	
1	2	3	4	5	6	7	8
			!(1992-97)	Target	!Achievement!	Target	
			!Target				
	<b>RURAL DEVELOPMENT</b>						
	<b>Integrated Rural Development Programme</b>						
a	Beneficiaries Identified	Lakh No	5.12	1.00	1.20	0.68	
b	Beneficiaries Assisted	Lakh No	5.12	1.00	1.20	0.68	
c	SC/BT Beneficiaries	Lakh No	2.66	0.50	0.50	0.34	
d	Beneficiaries assisted under Industries Service and Business	Lakh No	1.23	0.30	0.30	0.20	
e	Youths Trained under TRYSEM	Lakh No	0.70	0.18	0.17	0.18	
f	DWACRA-No.of Groups Organised	Nos	1132	1545	760	671	
	<b>RURAL EMPLOYMENT</b>						
a	JRY - Employment generated	LakhMandays!	2511.00	478.48	524.89	475.81	
	JRY second stream	Lakhmandays!					
b	Employment assurance Scheme-employment generated under DPAP incliding NEHMADI	Lakhmandays!			291.89		
c	Blocks covered	Nos	71				Target not fixed
d	Minor Irrigation	000 Ha	3.07				"
e	Soil & Water Conservation:area covered	,000 Ha	120.87				"
f	Afforestation & Pasture Development	000 Ha	88.66				"
	<b>Other Programmes</b>						
a	Assistance to Surplus Land Grantees	No	13698				"
b	100 Wells Programme	No	23680	3562	3798		"
c	Integrated Rural Energy Programme	NO	178600	30000.00	16516.00	30000.00	
d	Rehabilitation of bonded labourers	No	800	123.00	122.00		Tar.notfixed!
e	Rural group insurance	Lakh no		5.71	-	5.14	
	<b>Biogas programme</b>						
	1. Anila Yojane	No	137500	27500.00	-	-	
	2.NPIC	No	675000	150000.00	150000.00	150000.00	
	3.NPBD	No	37000	22500.00	21821.00	18000.00	

SI.No.	Item	Unit	Rightb Plan (1992-97) Target	Annual Plan 1995-96		Annual Plan 1996-97 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<b>IRRIGATION AND FLOOD CONTROL</b>						
	Major & Medium Irrigation						
	a) Plan Projects						
	(i) Potential Created	Hectares	323125.00	56829.00	56829.00	56470.00	
	(ii) Utilisation	Hectares	258500.00	45463.00	45463.00	45176.00	
	b) Project pending approval:						
	(i) Potential Created	Hectares	327159.00	10105.00	10105.00	10759.00	
	(ii) Utilisation	Hectares	261727.00	8084.00	8084.00	8607.00	
	Total:(a+b):						
	(i) Potential Created	Hectares	650284.00	66934.00	66934.00	67229.00	
	(ii) Utilisation	Hectares	520227.00	53547.00	53547.00	53783.00	
	<b>MINOR IRRIGATION</b>						
	a. Ground Water:						
	a. Potential Created	Hectares	75000.00	15000.00	15000.00	15000.00	
	b. Utilisation	Hectares	75000.00	15000.00	15000.00	15000.00	
	b. Surface Water:						
	a. Potential Created	Hectares	53000.00	9000.00	4020.00	8000.00	
	b. Utilisation	Hectares	53000.00	9000.00	4020.00	8000.00	
	<b>FLOOD CONTROL</b>						
	Area Provided with Protection	Hectare	6000.00	11440.00	7870.00	10800.00	
	<b>Command Area Development Programme</b>						
	1. Area Covered by Field Channels	Hectares	420000.00	52239.00	52239.00	27985.00	
	2. Area covered by Land Levelling	Hectares	298000.00	33000.00	33000.00	46502.00	

NIC BANGALORE

ANNEXURE II (Contd.)

Sl.No.	Item	Unit	Right Plan (1992-97) Target	Annual Plan 1995-96 Target	Annual Plan 1996-97 Anticipated Achievement!	Annual Plan 1996-97 Target	Remarks
1	2	3	4	5	6	7	8
	<b>TRANSPORT</b>						
	<b>PORTS</b>						
	Import/Export Traffic handled (Portwise)	Tonnes					
	KARNAR PORT	-do-	4250.00	400.00	300.00	350.00	
	BELKERI PORTS	-do-	2250.00	10.00	0.00	0.00	
	TADKI PORT	-do-	250.00	5.00	8.00	8.00	
	HONNAVAR PORT	-do-	250.00	2.00	2.00	2.00	
	BHAYKAL PORT	-do-	0.00	0.00	0.00	0.00	
	KUNDAPUR PORT	-do-	250.00	5.00	3.00	3.00	
	HANGARAKATTA PORT	-do-	25.00	3.00	3.00	2.00	
	MALPE PORT	-do-	250.00	35.00	30.00	30.00	
	BANGALORE PORT	-do-	1750.00	150.00	150.00	150.00	
	<b>TOTAL</b>	-do-	9275.00	610.00	494.00	545.00	
	<b>ROADS</b>						
1.	1. State Highways						
	(a) Surfaced	Kms(cum)	11500.00	11385.00	11385.00	11365.00	
	(b) Unsurfaced	Kms(cum)	70.00	10.00	10.00	10.00	
	(c) Total	Kms(cum)	11650.00	11395.00	11395.00	11395.00	
2.	2. Major District Roads						
	(a) Surfaced	Kms(cum)	19600.00	27236.00	27236.00	27340.00	
	(b) Unsurfaced	Kms(cum)	400.00	903.00	903.00	799.00	
	(c) Total	Kms(cum)	20000.00	28139.00	28139.00	28139.00	
3.	3. Other Districts Roads						
	(a) Surfaced	Kms(cum)	2000.00	2100.00	2100.00	2102.00	
	(b) Unsurfaced	Kms(cum)	20.00	17.00	17.00	15.00	
	Total	Kms(cum)	2020.00	2117.00	2117.00	2117.00	
4.	4. Village Roads						
	(a) Surfaced	Kms(cum)	34400.00	29295.00	29295.00	30495.00	
	(b) Unsurfaced	Kms(cum)	13700.00	7640.00	7640.00	6645.00	
	(c) Total	Kms(cum)	48100.00	36935.00	36935.00	37140.00	
5.	5. Total Roads						
	(a) Surfaced	Kms(cum)	67500.00	70016.00	70018.00	71322.00	
	(b) Unsurfaced	Kms(cum)	14190.00	8570.00	8570.00	7469.00	
	(c) Total Roads (a) + (b)	Kms(cum)	81770.00	78586.00	78588.00	78791.00	

Sl.No.	Item	Unit	Eighth	Annual Plan 1995-96		Annual Plan	Remarks
			Plan	Target	Anticipated	1996-97	
			(1992-97)	Target	Achievement	Target	
			Target				
1	2	3	4	5	6	7	8
	VILLAGE AND SMALL INDUSTRIES -						
i.	Small Scale Industries						
	(a) Units	Nos.	50000	12000	12000	12000	
	(b) Investment	Rs.lakhs	47500.00	10000	10000	10000	
	(c) Persons employed	Nos.	300000	54000	54000	54000	
ii.	Industrial Estates/Areas						
	(a) Industrial Sheds	Nos.	1001	285.00	257.00	300.00	
	(b) Employment	Nos.	15000	2000	2000.00	3000.00	
iii.	Coir Industries						
	(a) Production of Yarn	Tonnes	30000	800	780	900	
	(b) Production of other items (Coir Rope Fibres)	Tonnes	125000	1407	665	1530	
	(c) Employment	Nos.	7500	1000	800	1000	
iv.	Handicrafts (KSHDC)						
	(a) Production	Rs.lakhs	400.00	80	100	80	
	(b) Employment	Families	7000	950	950	1000	
v.	Khadi & Village Industries within the purview of K & V I Board. Khadi & Village Small Industries Sector	Rs.lakhs	25000.00	5.50	5.50	7.00	
vi.	Vishwa Programme						
	a) Training	Nos.	-	22077	22077	22077	
	b) Production	Nos.	-	46354	46354	46354	

Sl.No.	Item	Unit	Eighth	Annual Plan 1995-96		Annual Plan	Remarks
			Plan	Target	Anticipated	1996-97	
			(1992-97)	Target	Achievement	Target	
			Target				
1	2	3	4	5	6	7	8
	Sericulture Industry						
A.	Raw Silk Production	'000 Kgs.	10 040	9,500	9,500	10,000	
B.	Employment	'000(CUN)	3665	954	2954	3037	

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96		Annual Plan 1996-97	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1.	Handloom Industries						
	(a) Production	M.Metre	129.00	40.00	40.00		
	(b) Employment	No.(Cum)	90000	20000	20000		
2.	Powerloom Industries						
	(a) Production	M.Metre	760.00	250.00	250.00		
	(b) Employment	No.(Cum)	100000	35000	35000		
	TOURISM						
	INTERNATIONAL TOURIST ARRIVALS	LAKHS NOS.	3.00	2.25	2.25	2.50	
	DOMESTIC TOURIST ARRIVALS	-00-	250.00	80.00	80.00	90.00	
	TOURIST ACCOMMODATION						
	ROOMS.	NO.	226	83	83.00	22	
	RESTAURANTS	NO.	48	15	15.00	6	
	WAYSIDE FACILITIES	NO.	22	10	10.00	8	
	SOCIAL SERVICES						
	Elementary Education						
	Classes I to IV						
	Age Group 6 to 10						
	Enrolment						
	Boys	000's	2962.00	2920.00	2920.00	2962.00	
	Girls	-00-	2922.00	2883.00	2883.00	2922.00	
	Total	-00-	5884.00	5803.00	5803.00	5884.00	
	Percentage to Age Group						
	Boys	%	100.00	100.00	100.00	100.00	
	Girls	%	100.00	100.00	100.00	100.00	
	Total	%	100.00	100.00	100.00	100.00	
	Enrolment of SCs						
	Boys	000's	474.00	467.00	467.00	474.00	
	Girls	-00-	468.00	461.00	461.00	461.00	
	Total	-00-	942.00	928.00	928.00	945.00	

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1995-96		!Annual Plan	Remarks
			!Plan !(1992-97) !Target	!Target	!Anticipated! !Achievement!	!1996-97 !Target	
1	2	3	4	5	6	7	8.
	!Beds						
	!Urban Hospitals & Dispensaries	---	33513.00	35778.00	35778.00	35778.00	
	!Rural Hospitals and Dispensaries	---	9252.00	14055.00	14055.00	14055.00	
	!Bed Population Ratio (Per Thousand)	No.	1:1000	1:1333	1:1333	1:1333	
	!Nurse & Doctor Ratio (Per 3 Doctors)	---	3:2	3:2	3:2	3:2	
	!Doctor Population Ratio ! [Per Thousand Population]	---	1:7000	1:8634	1:8634	1:8634	
	!Health Centres						
	!Sub Centres	!Nos.(Cum)	7993.00	8093.00	8093.00	8093.00	
	!Primary Health Centres	---	1562.00	1509.00	1509.00	1562.00	
	!Subsidiary Health Centres (New PHCs)	---					
	!Community Health Centres	---	234.00	234.00	234.00	234.00	
	!Control of Diseases						
	!T.B.Clinics	!Nos.(cum)	20.00	20.00	20.00	20.00	
	!Leprosy Control Units	---	50.00	50.00	50.00	50.00	
	!Filaria Units( Night Clinics)	---	35.00	28.00	28.00	30.00	
	!S.E.T. Centres	---	675.00	675.00	675.00	675.00	
	!District T.B.Centres	---	30.00	30.00	30.00	30.00	
	!T.B.Isolation Beds	---	300.00	300.00	300.00	300.00	
	!Cholera Combat Teams	---	5.00				
	!S.T.D. Clinics	---	30.00	28.00	28.00	30.00	
	!Filaria Control Units	---	10.00	10.00	10.00	10.00	
	!National Programme for control of !Blindness.						
	!Mobile Units Setup	---	20.00	15.00	15.00	20.00	
	!PHCs Assisted	---	466.00	356.00	356.00	416.00	
	!Ophthalmic Depts. Assisted	---	20.00	20.00	20.00	20.00	
	!Dist.Hospitals-Medical Colleges	---	5.00	4.00	4.00	5.00	
	!Maternity and child welfare centres other !than PHCs;CHCs and SCs						
	!Rural	Nos	250.00				
	!Urban	---	50.00				
	!Training & Employment of MPWs						
	!District Covered	!Nos.(cum)	20.00				
	!Trainees Trained	---	600.00				
	!Workers Trained	---	5900.00				
	!Village Health Guide Scheme						
	!Village Health Guides Scheme Selected	Nos.					
	!Trainees Trained	---					
	!Village Health Guide Scheme working in the !field	---					
	!No.of PHCs Covered						

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1995-96		!Annual Plan	Remarks
			!Plan	!Target	!Anticipated	!1996-97	
			!(1992-97)	!Target	!Achievement	!Target	
1	2	3	4	5	6	7	8
	<u>!Urban water supply schemes</u>						
	! 1) piped water supply schemes	No	22	27	27	2	
	! 2) Urban water supply schemes	No	35	10	28	14	
	! 3) Board water supply schemes	No	3	-	-	-	
	! 4) Under ground drainage schemes	No	12	11	1	2	
	<u>!RURAL WATER SUPPLY</u>						
1	! Piped water supply	No	2920	821	898	1050	
2	! Mini water supply	!NO.	7850	205	1351	2060	
3	! Borewells fitted with handpumps	!NO.	39916	5862	7927	12040	
	<u>!Rural Sanitation</u>						
	! a) Community Latrine constructed	No.	550	252251	5650.00	100	
	! b) Individual latrine constructed	!NO.	49720			250000	
	! c) Institutional latrines constructed	!ND			13334.00	13334.00	
	<u>!HOUSING</u>						
	! (1) Police Housing - No. of Quarters	No	2000	1500			
	! (2) Jail buildings	ND	9	6	1.00	3	
	! (3) Quarters for jail staff	ND	14	6	5.00	6	
	! (4) Sainik welfare	No	30.00			30.00	
	<u>!URBAN HOUSING</u>						
a	! House sites to weaker sections	No		78500.00	13868.00	64632.00	
b	! Low and middle income group housing scheme	No	650	48			
c	! Slum Housing Scheme in Bangalore	ND	21000	1250.00			
d	! Houses to Urban poor under ASHARAYA	ND		25000.00	664.00	24336.00	
	<u>!RURAL HOUSING</u>						
1	! House sites to weaker sections in Rural areas	NO	260000	175000	36956	138044	
2	! Ashrya Houses	NO	250000				
3	! MERALINA BHAGYA	NO		10000.00		10000.00	
	! 120000 Houses includes 1) HUD-85000 houses						
	! 2) SW-20000 houses 3) RDPR-15000 houses						



Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96		Annual Plan 1996-97 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	URBAN DEVELOPMENT:						
	Medium Towns		125	50	50	60	
	(b)Traffic-Transport(Cons of roads)	Kms	20	45	45	60	
		No	1250	250	250	400	
	(2) NRY-UWE	No of ben- ficiaries		6700.00	2562.00	7000	
	_UWE	No of man- days		8.74	3.04	9.00	
		No	8900	2000	2000	1800	
		No	8430	200	200	50	
	(d) Megacity project	NO	30.00	16.00	11.00	14.00	

Sl. No	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-96	Annual Plan Provisi- Target	Annual Plan 1996-97 Target	Remarks
<b>WELFARE OF SCs &amp; STs</b>							
<b>Educational Incentives :</b>							
	Award of Prematric Scholarships	SC Students	270000	152950	152950	197247	
		ST	-*- 60000	74030	74030	101105	
	<b>Total</b>		<b>330000</b>	<b>226980</b>	<b>226980</b>	<b>298352</b>	
	Award of Post Matric Scholarships	SC	-*- 293525	55740	55740	58729	
		ST	-*- 96920	20166	20166	23989	
	<b>Total</b>		<b>390445</b>	<b>75906</b>	<b>75906</b>	<b>82718</b>	
	Award of Prematric Scholarships to 1 to 4th Standard Students	SC	-*- 942000	1037133	1037133	863613	
		ST	-*- 294000	248360	248360	268707	
	<b>Total</b>		<b>1236000</b>	<b>1285493</b>	<b>1285493</b>	<b>1132320</b>	
	Award of Merit Scholarships	SC	-*- 75000	40373	40373	42859	
		ST	-*- 15000	19093	19093	17906	
	<b>Total</b>		<b>90000</b>	<b>59466</b>	<b>59466</b>	<b>60765</b>	
	Other incentives like Prize money to 1st Class SSLC & College students	SC	-*- 20000	6672	6672	6772	
		ST	-*- 7200	1916	1916	1833	
	<b>Total</b>		<b>27200</b>	<b>8588</b>	<b>8588</b>	<b>8605</b>	
	E.B.L charges, Book Banks Stationery Equipments Etc	SC	-*- 60000	13722	13722	15939	
		ST	-*- 6500	4200	4200	4092	
	<b>Total</b>		<b>66500</b>	<b>17922</b>	<b>17922</b>	<b>20031</b>	
	Starting of New Prematric Hostels	Hostels	120	50	50	25	
	Starting of New Postmatric Hostels	-*-	-	20	20	25	
	Starting of New Ashrama Schools	Schools	10	5	5	-	
	Starting of New Residential Schools	-*-	10	5	5	47	
	<b>HOUSING</b>						
	Dr.B.R.Ambedkar Jayanthi Houses	Houses	100000	8333	8333	-	

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1995-96 Target	Annual Plan 1996-97 Target	Anticipated Achievement	Remarks
1	2	3	4	5	6	7	8
	Labour and Employment						
	Craftsmen Training:	Nos.					
	Industrial Training Institute	(cum)	51.00	49.00	49.00	49.00	
	Intake Capacity	--	7320.00	6767.00	6767.00	6855.00	
	Persons Undergoing Training	--	11400.00	10369.00	10369.00	10457.00	
	Out turn	--	6900.00	7500.00	7500.00	7600.00	
	Apprenticeship Training						
	Training Places Located	--	10155.00	22500.00	22500.00	22500.00	
	Training Places Utilised	--	7390.00	6500.00	6500.00	9400.00	
	Apprentices Trained	--	7390.00	6500.00	6500.00	9400.00	
	Employment Exchanges	Nos.	44.00	41.00	41.00	42.00	
	Labour Welfare						
	Bonded Labour	No. of					
	Identified, Released	Persons					
	Rehabilitation of Bonded Labour						
	Under on-going Programme of CSS	--					

III A-1

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMS/PROJECTS

ANNEXURE - III 'A' (cont)

NAME OF STATE/UT : KARNATAKA

(Outlay/Expenditure Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commence-ment Year	Estimated Cost		Annual Plan (1994-95)	Eight Plan (1992-97)	Annual Plan - 1995-96		Annual Plan 1996-97	Anticipated Benefits (in Hect)				Remarks	
				Original	Revised	Expenditure (R.R.)	Agreed Outlay	Budgetted Outlay (B.R.)	Anti. Expr (R.R.)	Outlay (R.R.)	Eight Plan 1992-97	1994-95 Actual Benefit	1995-96	1996-97 Target		Beyond 1996-97
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.1 Completed Schemes as on 31.3.1994 (Spillover liability if any, for 1996-97 and beyond)					IRRIGATION											
i) PLAN PROJECTS																
1.00 Upper Mallamari	4701	Bidar	1978	328.00	1992.00	19.85	200.00	22.97	22.97	24.87	0.00	0.00	0.00			
Total - (A-1)				328.00	1992.00	19.85	200.00	22.97	22.97	24.87	0	0	0			
ii) PROJECTS PENDING APPROVAL						NIL										
A.2 Schemes completed during 1993-94 and 1994-95 & likely to be completed during 1995-96 (Spillover liability if any, for 1996-97 and beyond)						NIL										
A.3 Critical ongoing schemes as on 31.3.1996																
i) PLAN PROJECTS:																
1.00 Upper Krishna-I	4701	Bijapur	1969	150000.00	357000.00	22500.22	93000.00	20000.00	20000.00	10000.00	130000.00	13497.00	34269.00	38271.00	170560.00	
2.00 Huppargi	4701	Bijapur	1972	2153.00	41877.00	250.00	5000.00	400.00	400.00	350.00	0.00	0.00	0.00	0.00	59690.00	
3.00 Ghataprabha-III	4701	Belgaon	1972	9054.00	73815.00	2850.00	8000.00	4300.00	4300.00	3300.00	37535.00	2351.00	3226.00	3300.00	139332.00	
4.00 Halaprabha	4701	Belgaon	1960	16200.00	52873.00	2850.00	11400.00	4300.00	4300.00	3300.00	62700.00	730.00	3374.00	5000.00	53915.00	
5.00 Bannithora	4701	Gulbarga	1973	1227.00	10205.00	584.07	4000.00	800.00	800.00	650.00	0.00	0.00	0.00	0.00	20236.00	
6.00 T.B.L.B.C.	4701	Bellary & Raichur	1945	1744.37	22000.00	1391.30	1500.00	1750.00	1750.00	1015.00	0.00	493.00	1500.00	0.00	102.00	
7 T.N.R.B.H.L.C.	4701	Bellary	1959	300.00	5500.00	397.91	1100.00	400.00	400.00	350.00	12336.00	0.00	609.00	631.00	9640.00	
8 K.R.S. Modernisation	4701	Mandya	1979	1400.00	12000.00	1300.00	6000.00	3200.00	3200.00	3200.00	2125.00	0.00	0.00	0.00	2125.00	
9 Bhadra	4701	Chickmagalur	1947	888.00	14900.00	947.86	2000.00	1500.00	1500.00	500.00	0.00	0.00	0.00	0.00	0.00	
10 Karanja	4701	Bidar	1978	900.00	25817.00	1400.00	6600.00	1700.00	1700.00	1200.00	30000.00	2000.00	2950.00	2100.00	22409.00	
11 Tarahl	4701	D.N.	1960	943.00	12250.00	394.52	2500.00	500.00	500.00	300.00	5000.00	0.00	0.00	0.00	15702.00	
12 M.N.N.P.	4701	All District	1986	4634.00	14800.00	3000.00	4400.00	1535.00	1535.00	500.00	0.00	0.00	0.00	0.00	0.00	
13 Amarja	4701	Gulbarga	1975	570.00	5700.00	400.00	2400.00	700.00	700.00	2100.00	8003.00	0.00	1000.00	2903.00	3000.00	

(Outlay/Expenditure Rs. in lakhs)

Particulars	Code No.	District and Location of Project	Year	Estimated Cost		Annual Plan (1984-85)	Right Plan (1992-97)	Annual Plan - 1995-96		Annual Plan 1996-97	Anticipated Benefits (in Hect)				Remarks	
				Original	Revised	Expenditure (R.N.)	Agreed Outlay	Budgeted Outlay (D.N.)	Revised Estimate	Outlay (B.R.)	Right Plan 1992-97	1994-95 Actual Benefit	1995-96	1996-97 Target		Beyond 1996-97
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14.00 Lower Bullamari	4701	Gulbarga	1975	370.00	6632.00	490.37	3700.00	777.03	777.03	2025.33	2713.00	0.00	0.00	3100.00	6813.00	
15.00 Hirehalla	4701	Haichur	1977	635.00	115.00	1049.25	4200.00	700.00	700.00	500.00	0.00	0.00	0.00	0.00	0.00	
16.00 Nashinala	4701	Haichur	1976	311.00	2796.00	90.55	2100.00	300.00	300.00	900.00	2033.00	0.00	0.00	0.00	2033.00	
17.00 Modern. of Bhadra Inicut	4701	Chicknagalur	1979	300.00	300.00	10.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18.00 F.C. to Sanihere	4701	Chitradurga	1979	230.00	900.00	23.75	60.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	2955.00	
19.00 Yataka	4701	Mysore	1978	170.00	4630.00	95.50	700.00	100.00	100.00	120.00	0.00	0.00	0.00	0.00	0.00	
20.00 Naachanabele	4701	Bangalore	1970	500.00	4900.00	24.00	1500.00	500.00	500.00	1600.00	2557.00	0.00	0.00	110.00	2431.00	
21.00 Votahole	4701	Bassan	1977	205.00	3739.00	40.00	400.00	350.00	350.00	350.00	1030.00	50.00	50.00	0.00	0.00	
22.00 Chukinala	4701	Bidar	1976	300.00	3703.00	310.00	1500.00	500.00	500.00	1000.00	4047.00	0.00	0.00	1047.00	1900.00	
23.00 Reovation of Old Channels	4701		1982	0.00	0.00	400.00	600.00	400.00	400.00	200.00	0.00	0.00	0.00	0.00	0.00	
24.00 Lift Irrigation Corporation (Krishna)	4701		1986-87	0.00	0.00	100.00	50.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	
<b>Total A-3(i)</b>				<b>193293.37</b>	<b>608953.00</b>	<b>41374.50</b>	<b>164570.00</b>	<b>44752.03</b>	<b>44752.03</b>	<b>34360.33</b>	<b>300779.00</b>	<b>19129.00</b>	<b>40291.00</b>	<b>56470.00</b>	<b>521025.00</b>	
<b>II) PROJECT PENDING APPROVAL:</b>																
1.00 Barangi	4701	Kodagu	1969	1100.00	31000.00	2000.00	8000.00	2000.00	1000.00	2000.00	13500.00	100.00	0.00	600.00	10300.00	
2.00 Nennvathi	4701	Bassan	1968	1630.00	124550.00	13150.00	54200.00	16000.00	14000.00	16000.00	191932.00	14423.00	1162.00	9574.00	194300.00	
3.00 Hebhal	4701	Mysore	1969	2400.00	125100.00	2000.00	50000.00	2000.00	2000.00	2000.00	47005.00	0.00	15.00	65.00	40017.00	
4.00 D.D. Ors Canal	4701	Bandya	1979	1650.00	12055.00	2000.00	8300.00	3200.00	2000.00	3200.00	31901.00	0.00	0.00	0.00	31901.00	
5.00 Tagachi	4701	Bassan	1983	3530.00	21000.00	2000.00	4300.00	2500.00	1700.00	2500.00	21450.00	495.00	0.00	0.00	19455.00	
6.00 Arkavathi	4701	Bangalore	1975	2225.00	9900.00	1200.00	4800.00	1295.00	1000.00	1000.00	8232.00	0.00	0.00	0.00	8232.00	
7.00 Chicklihole	4701	Kodagu	1978	340.00	1650.00	300.00	600.00	500.00	200.00	50.00	1007.00	0.00	0.00	0.00	650.00	
8.00 Iggalar	4701	Bangalore	1979	242.00	3520.00	500.00	1800.00	500.00	500.00	500.00	2235.00	0.00	0.00	500.00	1805.00	
9.00 Gudhorihalla	4701	Mysore	1978	755.00	13450.00	1200.00	3000.00	1295.00	1000.00	1295.00	6273.00	0.00	0.00	0.00	6273.00	
10.00 Nacheanballi	4701	Bassan	1983	890.00	2537.00	200.00	0.00	200.00	90.00	200.00	0.00	0.00	0.00	0.00	3440.00	
11.00 Kanasandra	4701	Bassan	1985	630.00	1000.00	200.00	600.00	300.00	100.00	300.00	310.00	0.00	0.00	0.00	310.00	
12.00 Hutchaankopla	4701	Bassan	1980	890.00	1950.00	200.00	1900.00	200.00	100.00	200.00	2300.00	0.00	0.00	0.00	2300.00	
13 Lift Irrigation Corporation (Caavary)	4701		1986-87	0.00	0.00	50.00	500.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	
<b>Total A-3(ii)</b>				<b>10370.00</b>	<b>349120.00</b>	<b>25000.00</b>	<b>140200.00</b>	<b>30000.00</b>	<b>25000.00</b>	<b>30000.00</b>	<b>327150.00</b>	<b>115010.00</b>	<b>1177.00</b>	<b>10759.00</b>	<b>236103.00</b>	
<b>Total A-3(i + ii)</b>				<b>209663.37</b>	<b>1038073.00</b>	<b>66374.50</b>	<b>304770.00</b>	<b>74752.03</b>	<b>69752.03</b>	<b>64360.33</b>	<b>635930.00</b>	<b>34147.00</b>	<b>49468.00</b>	<b>67229.00</b>	<b>757928.00</b>	

(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No.		Nature and location of the Schemes	Commence-ment year	Estimated Cost		Annual Plan 1994-95 expenditure	Eighth Plan (1992-97) agreed outlay	Annual Plan 95-96		Annual Plan 1996-97 Proposed outlay	Anticipated benefits (in MW)					Remarks (Specifically environmental measures/costs)
	Major Head	Minor Head			Original	Revised			Budgetted	Antici-pated Expdr.		Eighth Plan (1992-97)	1994-95 Actual Benefit	1995-96	1996-97 target Plan	Beyond 1996-97	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Completed Schemes as on 31.3.1994 : (Spillover liability if any, for 95-96 and beyond)							<b>POWER</b>										
i)			Kalinadi Hydro Electric Project Stage-1	Hydro North Kanara Dt.	1971	12663	35889	119	257	372	50	-	-	-	-	-	-
ii)			Raichur Thermal Project Stage-II, Unit-3	Thermal Raichur Dist.	1986	15988	26539	336	1902	66	66	-	-	-	-	-	-
iii)			Varahi Hydel Project	Hydro/Shimoga	1977-78	13640	24386	270	1249	345	345	-	-	-	-	-	-
iv)			Ghataprabha Dam Power House	Hydro/Belgaum	1982-83	1855	3650	10	330	27	14	-	32.00	-	-	-	-
v)			Kalmala Mini Scheme	Hydro/Raichur	1984-85	69	245	-	-	5	4	-	-	-	-	-	-
vi)			Sirmar Mini Scheme	Hydro/Raichur	1984-85	245	390	2	-	12	7	-	1.00	-	-	-	-
vii)			Hani Dam Power House	Hydro/Shimoga	Covered under Varahi Project above.			-	-	-	-	-	9.00	4.50	-	-	-
viii)			Mallapur Mini Scheme	Hydro/Raichur	1984-85	1187	2137	87	719	46	35	-	9.00	9.00	-	-	-
ix)			Ganekal Mini Scheme	Hydro/Raichur	1985-86	78	136	23	-	6	4	-	0.35	0.35	-	-	-
Total A(1) :						45725	93372	847	4457	879	525	-	51.35	13.85	-	-	-
Schemes completed during 93-94, 94-95 and likely to be completed during 1995-96 : (Spillover liability if any, for 96-97 and beyond)																	
i)			R.T.P.S. Unit-4	Thermal/Raichur	1988-89	22510	70600	14462	48109	6030	5139	2696	210.00	-	210.00	-	-
ii)			Karagodu Mini Scheme	Hydro/Mandya	1992-93	14	23	-	-	2	-	-	0.04	-	-	-	-
iii)			Non-conventional energy source (Wind energy)	Dharwad Dist.	1991-92		929	814	4300	137	137	25	2.00	-	-	-	-
Total A(2)						22524	71552	15076	52409	6169	5276	2721	212.04	-	210.00	-	-

Particulars	Code No. Major Head Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated Cost		Annual Plan 1994-95 expedi- ture	Eighth Plan (1992-97) agreed outlay	Annual Plan 95-96		Annual Plan 1996-97 Proposed outlay	Anticipated benefits (in MW)					Remarks (Specifically environmenta measures/ costs)
				Original	Revised			Budgetted outlay	Antici- pated Expdr.		Eighth Plan (1992-97)	1994-95 Actual Benefit	1995-96	1996-97 target Plan	Beyond 1996-97	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Critical Ongoing Schemes as on 31.3.1996 :																
1) Kalinadi Hydel Stage-II :																
a) Kodalalli dam & power house		Hydro North Kanara Dt.	1978-79	7537	19400	2775	10098	3950	3250	4800	40.00	-	-	-	120.00	-
b) Kadra dam & power house		-	1978-79	8767	29900	4232	9371	4450	4600	2950	50.00	-	-	50.00	100.00	-
2) Gerusoppa Hydel Project		Hydro North Kanara Dt.	1986-87	15943	23200	1646	16583	3500	2675	4600	-	-	-	-	240.00	-
3) Talakniale Dam repairs		Shimoga Dist.	1988-89	1390	1344	111	2278	230	150	200	-	-	-	-	-	-
4) Brindavan Scheme		Hydro/Mandya	1990-91	1423	3937	121	2416	1241	792	1090	-	-	-	-	12.00	-
Bh-dra Right Bank Canal Power House		Hydro/Shimoga	1990-91	690	1740	20	1279	337	54 +127 PFC	365 +851 PFC	-	-	-	-	6.00	-
5) Muki Reservoir Scheme		South Kanara Dt.	1989-90	2033	3649	72	1619	100	100	50	-	-	-	-	-	-
6) Computers, Consultation and Training		-	-	-	-	16	500	100	60	100	-	-	-	-	-	-
7) Survey & Investigation		-	-	-	-	461	800	485	485	557	-	-	-	-	-	-
8) Energy Conservation		-	-	-	-	-	125	25	25	25	-	-	-	-	-	-
<b>Total A-3 :</b>				<b>37783</b>	<b>83170</b>	<b>9454</b>	<b>45069</b>	<b>14418</b>	<b>12191</b> +127 PFC	<b>14737</b> +851 PFC	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>478.00</b>	
<b>Total A1+A2+A3 :</b>				<b>106032</b>	<b>248094</b>	<b>25377</b>	<b>101935</b>	<b>21466</b>	<b>17992</b> +127 PFC	<b>17458</b> +851 PFC	<b>353.39</b>	<b>13.85</b>	<b>210.00</b>	<b>50.00</b>	<b>0.00</b>	

Particulars	Code No. Major Head/ Minor Head	Name & loca- tion of the Scheme	Comm- ence- ment year	Estimated Cost		Annual Plan 1994-95 expensi- ture.	Eight Plan 1992-97 approved out lay	Annual Plan 1995-96		Annual Plan (1996-97 prop- osed out lay	Anticipated Benefits in Units				
				Original	Revi- sed			Budgeted out lay	Anticipated expenditure		Eight Plan 1992- 97	1995- 95 Actual bene- fit (Population in thousand)	1995- 96	1996- 97	Beyond 1996- 97
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>PIPED WATER SUPPLY SCHEMES</b>															
Sedda	2215-101-1-71(P)		7/90	99.00	100.00	136.09	0.50	5.00	5.00	-	23	-	23	-	-
Sadalga			1/92	65.00	-	72.31	1.00	25.00	25.00	28.00	16	-	-	16	-
Byadgi			3/90	105.00	-	-	-	120.00	120.00	200.00	67	-	-	67	-
Shahapur			1/97	126.00	350.00	329.40	25.00	40.00	40.00	100.00	25	-	-	25	-
Bannur			5/92	99.00	-	64.90	-	40.00	40.00	50.00	18	-	-	18	-
Chittaguppa			-	95.70	-	7.84	100.00	100.00	100.00	70.00	18	-	-	18	-
Hangund			-	-	-	-	-	50.00	50.00	40.00	15	-	-	-	15
Magadi			2/92	250.00	-	14.54	2.00	75.00	75.00	150.00	20	-	-	-	20
Honnavara			7/92	300.00	-	5.00	214.73	75.00	75.00	150.00	16	-	-	-	16
Makkere			3/90	-	-	-	1.00	50.00	50.00	300.00	35	-	-	-	35
Shiggaon-Dankepur			10/91	189.00	-	-	50.00	40.00	40.00	200.00	20	-	-	-	20
Maliyal			3/93	382.63	-	1.40	20.00	60.00	60.00	150.00	18	-	-	-	18
Navalgund			6/93	132.56	-	-	-	30.00	30.00	30.00	19	-	-	-	19
<b>URBAN WATER SUPPLY SCHEMES</b>															
Hiptur	6215-01-190-1-01(P)		10/91	417.30	710.00	419.31	23.00	290.00	290.00	210.00	36	-	-	36	-
Chinoga II Stage			-	500.00	650.00	392.43	-	900.00	900.00	580.00	193	-	-	193	-
Aland			3/90	133.75	170.00	223.30	133.75	15.00	15.00	10.00	27	-	27	-	-
Gangavathi			3/90	152.00	-	25.09	152.00	120.00	120.00	40.00	81	-	-	81	-
Gudancor			3/90	350.00	600.00	407.84	350.00	254.00	254.00	125.00	44	-	-	44	-
Harvi			6/90	125.00	200.00	113.71	125.00	85.00	85.00	50.00	28	-	-	28	-
Hippani			3/90	110.00	-	117.82	-	127.85	127.85	50.00	52	-	52	-	-
Hijapur			5/90	670.00	2000.00	1773.37	1670.00	752.92	752.92	600.00	193	-	-	193	-
Chalodgudda			8/92	105.30	150.00	111.44	95.25	58.00	58.00	10.00	34	-	-	34	-
Chickanaigalur			-	64.00	-	-	-	75.00	75.00	70.00	61	-	-	61	-
Head Works Kunta			3/90	122.00	-	39.33	-	90.00	90.00	150.00	26	-	-	26	-
Koppal			3/90	180.00	-	42.19	180.00	150.00	150.00	150.00	45	-	-	45	-
Pass to Ranibenur Byadagi			3/90	255.00	450.00	103.77	455.00	180.00	180.00	200.00	88	-	-	88	-
Mysore Remodelling			3/90	680.00	800.00	400.14	-	294.00	294.00	500.00	652	-	-	652	-
Kastan			9/90	180.00	910.00	35.46	3.00	300.00	300.00	800.00	108	-	-	108	-
Chikkodi			-	-	-	224.31	-	75.00	75.00	100.00	37	-	-	37	-
Hannagara			10/91	300.00	-	125.08	37.00	100.00	100.00	-	50	-	-	50	-
Kastikere			10/91	493.00	965.00	414.71	450.00	317.00	317.00	380.00	40	-	-	40	-
Channarayana			10/91	194.50	-	11.28	170.00	130.00	130.00	150.00	43	-	-	43	-
Channarayana			1/91	104.00	-	30.54	100.00	105.00	105.00	150.00	34	-	-	34	-



1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21. Chintamani		3/93	49.75	80.00	106.35	10.00	50.00	50.00	50.00	70.00	50	—	—	50	—	
22. Madhugiri		1/93	100.00	-	2.46		65.00	65.00	65.00	60.00	22	—	—	22	—	
23. Construction of Zoual Reservoir at Raichur		-	120.00	-	18.24	100.00	60.00	60.00	60.00	100.00	171	—	—	171	—	
24. Hargund		2/80	153.00	380.00	346.06	135.00	100.00	100.00	100.00	100.00	30	—	—	30	—	
25. Hospet		4/89	250.00	300.00	135.85	250.00	125.00	125.00	125.00	100.00	114	—	—	114	—	
26. ChamaraJanagar		3/90	615.00	-	111.89	615.00	405.00	405.00	405.00	300.00	44	—	—	—	44	
27. Belgam		3/90	2560.00	-	854.67	2360.00	900.00	900.00	900.00	1000.00	368	—	—	—	368	
28. Mikkori-Sankeshvar		3/00	393.00	-	90.13	500.00	225.00	225.00	225.00	300.00	35	—	—	—	35	
29. Iikal-Hungund		3/90	285.00	-	107.05	354.00	150.00	130.00	130.00	200.00	55	—	—	—	55	
30. Bidar		7/90	650.00	-	254.88	30.00	150.00	150.00	150.00	300.00	131	—	—	—	131	
31. Tumkur		10/91	1253.00	2490.00	1059.58	1000.00	600.00	600.00	600.00	600.00	179	—	—	—	179	
32. Rabakavibnahatti		4/92	354.00	-	37.53	-	125.00	125.00	125.00	200.00	61	—	—	—	61	
33. Madikori		5/92	204.00	-	10.29	24.00	100.00	100.00	100.00	150.00	29	—	—	—	29	
34. Indi		3/93	328.51	-	4.53		115.00	115.00	115.00	150.00	25	—	—	—	25	
35. Mangalore		3/90	1400.00	-	275.42	1400.00	500.00	500.00	500.00	100.00	281	—	—	—	281	
36. CASS to Shiggaon- Savanur		-	556.00	201.42	501.11	50.00	50.00	50.00	50.00	200.00	30	—	—	—	30	
37. Kanakapura Mandya II Stage		4/92	1360.00	-	54.58	1360.00	375.00	375.00	375.00	400.00	120	—	—	—	120	
38. Gundlupet		5/92	615.00	-	36.97	15.00	260.00	260.00	260.00	200.00	24	—	—	—	24	
39. Mysore II Stage		5/92	1991.00	-	34.56	-	120.00	120.00	120.00	-	652	—	—	—	652	
40. Davangere		6/92	1300.00	-	64.73	125.00	470.00	470.00	470.00	300.00	287	—	—	—	287	
41. CASS to Anigere Navalgund		6/93	189.77	-	0.09	-	20.00	20.00	20.00	150.00	45	—	—	—	45	
42. Malavalli		12/93	400.00	-	0.93	-	80.00	80.00	80.00	200.00	30	—	—	—	30	
43. Shorapur		-	500.00	-	1.19	-	90.00	90.00	90.00	400.00	31	—	—	—	31	
<b>UNDER GROUND DRAINAGE SCHEME:</b>																
1. Deodi Workers Colony at Mysore	6215-02-190-1-02(P)	-	-	-	7.17	-	25.00	25.00	25.00	-						
2. Hunsur		2/82	72.00	128.00	112.77	40.00	20.00	20.00	20.00	33.00	35	—	—	35	—	
3. Zanagaram		4/83	50.00	65.00	36.76	65.00	15.00	15.00	15.00	-	50	—	—	50	—	
4. K.R.Nagar		10/92	166.00	-	48.84	-	95.00	95.00	95.00	130.00	26	—	—	26	—	
5. Gubbi		7/95	1329.00	-	229.49	-	100.00	100.00	100.00	100.00	310	—	—	—	310	



(Outlay/Expenditure in Rs. Lakhs)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Schemes	Commence-ment year	Estimated cost	Existing		Targeted		Eight Plan (1992-97) outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Proposed outlay	Anticipated benefits in MW				Remarks (Specifically environmental measures/costs)
					Capacity (in MW)	Utili-sation	Capacity (in MW)	Utili-sation		Actual expenditure (RE)	Budgetted outlay	Antici-pated Expr.	Eight Plan		1994-95 Actual Benefit	1995-96 Antici-pated	1996-97 Target	Beyond 96-97	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<b>POWER</b>																			
SCHEMES AIDED BY MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.96																			
1) Sharavathy Generating Station Renovation (Units 1 to 8)		Hydro Shimoga	1989-90	8635.00	828.00	820.00	828.00	820.00	2145.00	164.00	300.00	425.00	118.00	72.00	-	-	-	-	-
2) Generation manage-ment of Hall Complex		Hydro North Kanara	1990-91	8440.00	-	-	-	-	4875.00	0.00	50.00	-	-	-	-	-	-	-	-
3) Sharavathy Generating Station Renovation (Units 9 & 10)		Hydro Shimoga	1992-93	1686.00	178.20	207.00	207.00	207.00	492.00 +1146 PFC	1100.00	292.00	123.00 +200 PFC	40.00 +112 PFC	20.00	-	14.40	14.40	-	-
4) SGS Rehabilitation works (Unit 1 to 10)		Hydro Shimoga	1995-96	1600.00	-	-	-	-	-	-	-	30.00 +490 PFC	210.00	-	-	-	-	-	-
5) Nagibari Power House Renovation (Units 1 to 3)		Hydro North Kanara	1992-93	4773.00	810.00	810.00	850.00	655.00	1025.00 +2284 PFC	320.00	216.00	14.00 +32 PFC	330.00 +770 PFC	45.00	-	15.00	-	30.00	-
6) BTPS - Renovation and upating of : i) Coal handling system ii) Reject handling system		Thermal Baichar	1995-96	1980.00	-	-	-	-	-	-	360.00 +030 PFC	15.00 +32 PFC	500.00 +1353 PFC	-	-	-	-	-	-
<b>Total :</b>				<b>23314.00</b>	<b>1818.20</b>	<b>1845.00</b>	<b>1890.00</b>	<b>1890.00</b>	<b>8637.00</b> <b>+3430 PFC</b>	<b>1610.00</b>	<b>1216.00</b> <b>+030 PFC</b>	<b>507.00</b> <b>+352 PFC</b>	<b>1204.00</b> <b>+2725 PFC</b>	<b>145.50</b>	<b>0.00</b>	<b>29.40</b>	<b>14.40</b>	<b>30.00</b>	

Sl. No.	Particulars	Vide No. Major Head/ Minor Head	Nature and location of the scheme	Commencement year	Estimated cost % in Lakhs	Existing		Targeted		Eight plan 1992-97 outlay	Annual plan 1994-95 Actual expenditure	Annual plan 1994-95		Annual plan 1996-97 Pro-Visa outlay	Anticipated benefit (in units)				Remarks	
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			Budgetary outlay	Anticipated expenditure		Eight plan	1995-96 actual benefit	1995-96	1996-97		Beyond 1996-97
<b>PIPED WATER SUPPLY SCHEMES:</b>																				
1)	Devanahalli	2215	101-1-71(S)	4/92	150.00	-	-	90	90	-	121.34	23.39	23.39	20.00	18	-	-	-	-	-
2)	Hoskote	-	-	2/92	40.00	-	-	80	80	-	39.47	7.61	7.61	-	26	-	-	-	-	-
3)	Hosanagara	-	-	12/82	50.00	-	-	90	90	20.00	57.06	0.76	0.76	-	04	-	-	-	-	-
4)	Kargal	-	-	12/90	55.00	-	-	60	60	43.00	39.84	14.62	14.62	-	04	-	-	-	-	-
5)	K.R.pet	-	-	10/86	80.00	-	-	70	70	41.00	57.00	14.89	14.89	15.00	13	-	-	-	-	-
6)	Maddur-II stage	-	-	-	84.00	-	-	25	85	-	72.33	9.00	9.00	7.00	18	-	-	-	-	-
7)	Pandavapur	-	-	8/86	86.00	-	-	60	60	35.00	82.73	2.00	2.00	-	22	-	-	-	-	-
8)	Belthangadi	-	-	6/85	60.00	-	-	100	100	15.00	57.30	2.00	2.00	-	16	-	-	-	-	-
9)	Sulya	-	-	6/85	70.00	-	-	100	100	35.00	71.74	1.00	1.00	-	06	-	-	-	-	-
10)	Dyndoor	-	-	6/89	70.00	-	-	-	-	-	71.74	1.00	1.00	-	15	-	-	-	-	-
11)	Surathkal	-	-	12/90	30.00	-	-	20	20	36.12	69.41	1.00	1.00	-	16	-	-	-	-	-
12)	Milky	-	-	3/91	23.00	-	-	70	70	-	39.26	2.00	2.00	-	14	-	-	-	-	-
13)	Birur III stage	-	-	1/90	70.00	-	-	60	60	-	21.72	0.50	0.50	-	56	-	-	-	-	-
14)	Sakleshpur	-	-	6/85	33.50	-	-	65	65	33.90	65.48	3.81	3.81	-	14	-	-	-	-	-
15)	Gurumikal	-	-	12/90	70.00	-	-	100	100	10.00	32.75	0.50	0.50	-	20	-	-	-	-	-
16)	Chittapura	-	-	7/90	150.00	-	-	70	70	-	70.89	0.39	0.39	-	19	-	-	-	-	-
17)	Bhalgi	-	-	10/81	182.00	-	-	70	70	86.00	146.16	6.11	6.11	10.00	14	-	-	-	-	-
18)	Tekkalakota	-	-	11/81	161.00	-	-	20	70	-	193.84	0.50	0.50	-	20	-	-	-	-	-
19)	EWSS to Mukkeri	-	-	12/90	73.00	-	-	100	100	-	159.60	0.50	0.50	15.00	27	-	-	-	-	-
20)	Alnavar	-	-	8/85	65.90	-	-	40	40	-	72.60	0.50	0.50	-	19	-	-	-	-	-
21)	Hangal	-	-	2/90	75.00	-	-	90	90	-	65.32	0.35	0.35	9.00	17	-	-	-	-	-
22)	Siddapur	-	-	-	112.00	-	-	70	70	-	72.00	2.00	2.00	-	14	-	-	-	-	-
23)	Muddabehal	-	-	10/82	235.10	-	-	45	45	-	104.03	6.00	6.00	5.00	21	-	-	-	-	-
24)	Terdal	-	-	10/91	110.00	-	-	80	80	53.00	232.54	3.35	3.35	30.00	15	-	-	-	-	-
25)	Sindgi	-	-	10/92	46.00	-	-	70	70	-	108.62	2.03	2.03	5.00	20	-	-	-	-	-
25a)		-	-	-	-	-	-	35	35	-	39.79	4.00	4.00	-	17	-	-	-	-	-
<b>URBAN WATER SUPPLY SCHEME:</b>																				
1)	Robertsonpet	6215-01-190-01(P)	5/90	65.00	-	-	-	75	75	-	61.26	4.00	4.00	-	16	-	-	-	-	-
2)	Mulbagal	-	9/91	115.00	-	-	-	75	75	50.00	108.13	5.00	5.00	-	68	-	-	-	-	-
3)	Malur	-	-	99.00	-	-	-	80	80	-	39.82	39.00	39.00	44.00	36	-	-	-	-	-
4)	Bhadraavathi (KA)	-	-	300.00	-	-	-	50	50	-	252.20	45.00	45.00	15.00	21	-	-	-	-	-
5)	Sager	-	8/82	400.00	-	-	-	85	85	-	389.60	24.00	24.00	20.00	67	-	-	-	-	-
6)	Karkala	-	-	320.00	-	-	-	90	90	-	293.91	52.87	52.87	40.00	42	-	-	-	-	-
7)	H.N.Pura.	-	2/92	57.00	-	-	-	90	90	-	55.95	1.00	1.00	13.30	24	-	-	-	-	-
8)	Chikkemagalur II stage	-	3/90	147.45	-	-	-	70	70	80.00	145.00	2.95	2.95	-	24	-	-	-	-	-
9)	Yadgir	-	-	332.00	-	-	-	100	100	-	342.55	0.20	0.20	-	61	-	-	-	-	-
10)	Shahabad	-	-	260.00	-	-	-	-	-	-	255.85	3.00	3.00	-	43	-	-	-	-	-
											754.69	754.15	754.15	50.00	44	-	-	-	-	-

PROPOSALS FOR PROGRAMME/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III "C" (Contd)

NAME OF STATE/UT : KARNATAKA

(Outlay/Expenditure Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1992-97)	Annual Plan (1994-95)			Annual Plan (1995-96)	Anticipated Benefits (In Hectares)					Remarks	
						Major Head	Minor Head	Annual Plan (1994-95)		Annual Plan (1996-97)	Eighth Plan	1994-95 Actual benefit	1995-96	1996-97 Target		Beyond 1996-97
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>MAJOR &amp; MEDIUM IRRIGATION:</b>																
<b>NEW SCHEMES OF EIGHTH PLAN:</b>																
1.00	Upper Krishna-II	4701	Bijapur	-	24000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19785.00	
2.00	Dudhganga	4701	Belgaum	1992-00	10500.00	2500.00	150.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	19668.00	
3.00	Mankandeya	4701	Belgaum	-	13037.00	1000.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	32375.00	
4.00	Ranthal Lift	4701	Dharwad	-	14009.00	500.00	25.00	100.00	100.00	50.00	0.00	0.00	0.00	0.00	22260.00	
5.00	Bhima Flow	4701	Gulbarga	-	18518.00	1000.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	42170.00	
6.00	Bhima Lift	4701	Gulbarga	1993-94	19077.00	5500.00	150.00	150.00	150.00	100.00	0.00	0.00	0.00	0.00	24262.00	
7.00	Upper Tungva	4701	Shimoga & Dharwad	1992-93	55600.00	2500.00	392.00	750.00	750.00	800.00	0.00	0.00	0.00	0.00	94700.00	
8.00	Upper Bhadra	4701	Chickmagalur	-	37700.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101175.00	
9.00	Singatlur	4701	Dharwad	1993-94	6362.00	2500.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	20241.00	
10.00	Mahadayi	4701	Belgaum	-	14953.00	1000.00	25.00	100.00	100.00	50.00	0.00	0.00	0.00	0.00	0.00	
11.00	Hodirayaahalla	4701	Shimoga	1994-95	920.00	359.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	
12.00	Tagna	4701	Gulbarga	-	5191.00	500.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	7600.00	
13.00	Gandhorisala	4701	Gulbarga	-	8000.00	2000.00	100.00	200.00	200.00	200.00	2000.00	0.00	0.00	0.00	8094.00	
14.00	Dandavathi	4701	Shimoga	-	3135.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7032.00	
15.00	Harinala	4701	Belgaum	-	2185.00	1000.00	10.00	200.00	200.00	100.00	4370.00	0.00	0.00	0.00	4370.00	
16.00	Maojra Lift	4701	Bidar	-	2751.00	500.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	2752.00	
17.00	Itagi Sasalwad L.I. Scheme	4701	Dharwad	-	930.00	600.00	10.00	20.00	20.00	20.00	5700.00	0.00	0.00	0.00	5700.00	
18.00	Sasapur L.I. Scheme	4701	Dharwad	-	1120.00	600.00	10.00	20.00	20.00	20.00	2276.00	0.00	0.00	0.00	2276.00	
19	Anjanapura	4701	Shimoga	-	0.00	0.00	0.00	0.00	0.00	500.00						
<b>Total :</b>					<b>454868.00</b>	<b>27659.00</b>	<b>1007.00</b>	<b>1975.00</b>	<b>1975.00</b>	<b>1775.00</b>	<b>14346.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>591869.00</b>	

III C-4

ANNEXURE III 'c' (concluded)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>A.D.B. PROJECTS</u>																
<u>WATER SUPPLY SCHEMES:</u>																
1. CHSS to Ramenagara					2682.00											
2. W.S.S. to Mysore					3450.00					69.60	50					
3. W.S. to Tumkur					236.00					739.80	652					
										4.60	179					
<u>UNDER GROUND DRAINAGE SCHEMES:</u>																
1. Ramenagara					643.00											
2. Tumkur					2775.00					844.80	50					
3. Mysore					5197.00					61.20	179					
										130.00	652					
									Lumpsum provision of Rs.150,51,11,11 khs. (to Cr. Jans)							

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Continued)

(Rs. Lakhs)

Sl. No. of the project with project code and name of external funding Agency	Name and location of the project	Date of Sanction	Terminal date of disbursement of External aid	Estimated cost		Pattern of funding				Cumulative Expenditure upto Annual Plan 1991-92			
				(a) Original	(b) Revised (Latest)	a) State's Share	b) Central Assistance	c) Other Sources (to be specified)	d) Total	a) State's Share	b) Central Assistance	c) Other Sources (to be specified)	d) Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>CROP HUSBANDRY :</b>													
1.	NYTEP II (DANIDA assistance) (All the districts in the State except Bidar District)	1.07.1989	30.06.1995	a) 1204.40 b) - c) - d) 1204.40	a) 225.00 b) - c) 1059.40 d) 1284.40	a) - b) - c) 407.04 d) 407.04							
	Total												
2.	Comprehensive Agricultural Development with World Bank Assistance (CADP)			a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -							
	Total												
3.	CLUMP			a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -							
	Total												
<b>SOIL AND WATER CONSERVATION:</b>													
4.	Rainfed Dry Farming with World Bank Assistance	1989-90	1993-94	a) 1039.40 b) - c) - d) 1039.40	a) 259.85 b) - c) 779.55 d) 1039.40	a) 97.71 b) - c) 293.13 d) 390.84							
	Total												
5.	Karnataka Watershed Development Project (DANIDA)	1990-91	1994-95	a) 803.00 b) - c) - d) 803.00	a) - b) - c) 803.00 d) 803.00	a) - b) - c) 215.75 d) 215.75							
	Total												
6.	New World Bank Scheme (World Bank Assistance)	1991-92	1993-94	a) 1247.75 b) - c) - d) 1247.75	a) 311.94 b) - c) 934.81 d) 1247.75	a) 56.91 b) - c) 167.72 d) 224.63							
	Total												
7.	Switzerland PIDOM	1992-93	1994-95	a) 321.78 b) - c) - d) 321.78	a) 80.44 b) - c) 241.34 d) 321.78	a) - b) - c) - d) -							
	Total												
8.	German Development Bank			a) - b) -	a) - b) -	a) - b) -							

		Rs. lakhs					
		Provision necessary during the					
Sl. No.	Name, Nature and location of the project with project code and name of external funding Agency	VIIth Plan	1992-93	1993-94	1994-95	1995-96	1996-97
1	2	8	9	10	11	12	13
		a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
<b>CROP HUSBANDRY :</b>							
1.	WYTEP II (DANIDA assistance) (All the districts in the State except Bidar District) Total	a) 543.00 b) - c) 406.36 d) 949.36	a) 55.55 b) - c) 157.45 d) 213.00	a) 67.90 b) - c) 212.02 d) 280.00	a) 72.83 b) - c) 227.17 d) 300.00	a) 48.00 b) - c) 274.00 d) 322.00	a) 94.35 b) - c) 203.00 d) 297.35
2.	Comprehensive Agricultural Development with World Bank Assistance (CABP) Total	a) - b) - c) - d) -	a) - b) - c) - d) -	a) 248.00 b) - c) - d) 248.00	a) 40.00 b) - c) - d) 40.00	a) 0.75 b) - c) - d) 0.75	a) 0.75 b) - c) - d) 0.75
3.	CLUMP Total	a) b) c) d)	a) b) c) d)	a) 100.00 b) - c) - d) 100.00	a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -
<b>SOIL AND WATER CONSERVATION:</b>							
4.	Rainfed Dry Farming with World Bank Assistance Total	a) 162.14 b) - c) 486.41 d) 648.55	a) 60.75 b) - c) 182.25 d) 243.00	a) 101.75 b) - c) 305.25 d) 407.00	a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -
5.	Karnataka Watershed Develop- ment Project (DANIDA) Total	a) - b) - c) 683.00 d) 683.00	a) - b) - c) 280.00 d) 280.00	a) - b) - c) 356.00 d) 356.00	a) - b) - c) 300.00 d) 300.00	a) - b) - c) 192.56 d) 192.56	a) - b) - c) 84.00 d) 84.00
6.	New World Bank Scheme (World Bank Assistance) Total	a) 116.50 b) - c) 986.62 d) 1103.12	a) 75.00 b) - c) 225.00 d) 300.00	a) 141.25 b) - c) 423.75 d) 565.00	a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -
7.	Switzerland PIDOM Total	a) 80.44 b) - c) 241.34 d) 321.78	a) - b) - c) - d) -	a) 30.00 b) - c) 90.00 d) 120.00	a) 80.00 b) - c) - d) 80.00	a) 60.00 b) - c) 180.00 d) 240.00	a) 149.70 b) - c) 349.30 d) 499.00
8.	German Development Bank	a) - b) - c) -	a) - b) - c) -	a) 55.00 b) - c) -	a) 40.00 b) - c) -	a) 300.00 b) - c) -	a) 64.00 b) - c) 336.00



STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Continued)

(Rs. Lakhs)

Sl. No. of the project with project code and name of external funding Agency	Name, Nature and location	Date of Sanction Date of Commencement of Work	Terminal date of External aid (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's Share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Cumulative Expenditure upto Annual Plan 1991-92	
						(a) State's Share	(b) Central Assistance (c) Other Sources (to be specified) (d) Total

FORESTRY AND WILD LIFE:

1. Continuing Schemes:

Western Ghats Forestry and Environmental Project (ODA)	1992-93 1.04.92	1997-98	8424.45	11	NIL	1
<b>Total</b>						

11 DDA as grant to Government of India/ Government of India sanctioned the amount to Karnataka as 30% grant and 70% loan.

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Concluded)

ANNEXURE-IV

Rs. lakhs

Sl. No. of the project with project code and name of external funding Agency	Name, Nature and location	Provision necessary during the				
		VIIIth Plan	1992-93	1993-94	1994-95	1995-96

a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)
d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total

FORESTRY AND WILD LIFE:

1. Continuing Schemes:

Western Ghats Forestry and Environmental Project (ODA)	a) 6838.00 b) - c) -	a) 729.00 b) - c) -	a) 1124.00 b) - c) -	a) 1366.00 b) - c) -	a) 1000.00 b) - c) -	a) 2250.00 b) - c) -
<b>Total</b>	<b>d) 6838.00</b>	<b>d) 729.00</b>	<b>d) 1124.00</b>	<b>d) 1366.00</b>	<b>d) 1000.00</b>	<b>d) 2250.00</b>

1 Revised in the Steering committee of Western Ghats Forestry & Environment Project held on 27th Jan. 95.

Name of the State/UT: KARNATAKA

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. in lakhs)

Sl No	Name nature & location of the project with project code & name of external funding agency	Date of sanction/ commencement of work	Terminal date of disbursement of external Aid	Estimated Cost		Pattern of funding		Cumulative expenditure upto Annual Plan 1991-92	
				a) Original	b) Revised (Latest)	a) State's Share	b) Central Asst.	a) State's Share	b) Central Asst.
<b>1 Continuing Schemes</b>									
i)	Upper Krishna Irrigation Project Stage-I, (Phases-I, II & III) funded by World Bank & K.B.J.N.Ltd. Phase-I:Cr.788IN Phase-II:Cr.2910IN LN/3050IN	DEC 1963 Revised estimate sanctioned in 1990/ 22.5.1964	a) 31.12.1996 b) --	a) 121497.00 b) 342732.00 c) (1994-95 rates)	a) 176032.00 b) 0.00 c) 73700.00 d) 93000.00 (Debentures) 342732.00	a) 56904.00 b) 0.00 c) 17711.16 d) 74615.16 (Phase-I & II)	a) 56904.00 b) 0.00 c) 17711.16 d) 74615.16	a) 56904.00 b) 0.00 c) 17711.16 d) 74615.16	
ii)	National Water Management Project funded by World Bank (Cr.No.1770-IN)	1986-87/ 1988 89	a) March 94 b) March 95	a) 4564.43 b) 16147.00 c) (Revised)	a) 1614.70 b) 0.00 c) 14532.30 d) 16147.00 (W.B.A.)	a) 753.39 b) 0.00 c) 2431.65 d) 3165.04 (W.B.A.)	a) 753.39 b) 0.00 c) 2431.65 d) 3165.04		
<b>2 New Schemes of Eighth Plan</b>									
i)	Upper Krishna Project Stage-II	--	--	a) 254660.00 b) (1994-95 rates)	a) 42660.00 b) 0.00 c) 212000.00 d) 254660.00 (Debentures)	a) 0.00 b) 0.00 c) 0.00 d) 0.00	a) 0.00 b) 0.00 c) 0.00 d) 0.00		
ii)	National Water Management Project (Phase-II)	--	--	--	--	--	--		

NOTE:1) Debentures are to be floated through Krishna Bhagya Jala Nigama Ltd. in respect of Upper Krishna Project.

2) W.B.A: World Bank Assistance

3) The World Bank Assistance for NWMP is closed as on 31.3.1995 and NWMP Phase-II programme is yet to be cleared by World Bank and Government of India.

4) Excludes Rs.5000 lakhs to be invested by KBJN Ltd.

Name of the State: Karnataka

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Sl. No.	Name, nature & Location of the Project with project code and name of external funding agency	Date of sanction, date of Commencement of work	Terminal Date of disbursement of external Aids		Estimated Cost		Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	
			a) Original	b) Revised	a) Original	b) Revised (Latest)		a) State's Share	b) Central Assistance
1	2	3	4	5	6	7	8	9	10
<b>1. CONTINUING SCHEMES:</b>									
(i)	OPEC Fund Loan Raichur District Hospital, Karnataka, -Vienna	6.6.91	a) 31.12.95	a) 2500.00	a) 760.00 (2923077 dollars)	a) Nil			
		27.7.91	b) -	b) 3100.00	b) Nil c) 2340.00 OPEC (@ million dollars)	b) Nil c) Nil			
<b>2. NEW SCHEMES:</b>									
(i)	Karnataka Health system Develop- ment Funding agency - World Bank Assistance	14.11.95 (pre- Project period)	Yet to be commenced	a) 5500.00	a) 7000.00 b) - c) 48000.00 d) 55000.00	-			
(ii)	Secondary Level Hospital Develop- ment in Gulbarga Division KFW (German) Assistance	14.11.95	Yet to be commenced	a) 4500.00 b) -	a) 500.00 b) - c) 4000.00 d) 4500.00	-			

.. contd.

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE - IV (contd.)  
(Rs. lakhs)

STATE/UT: KARNATAKA

Name, nature & location of the project with project code and name of external funding agency	Provision necessary during the					
	VIIIth Plan	1992-93	1993-94	1994-95	1995-96	1996-97
	a) State's Share	a) State's Share	a) State's Share	a) State's Share	a) State's Share	a) State's Share
	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)
	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	8	9	10	11	12	13

## CONTINUING SCHEMES:

(i) OPEC Fund Loan	a) 3100.00	a) 236.00	a) 550.00	a) 388.00	a) 150.00	a) 873.00
Raichur District	b) Nil	b) Nil	b) Nil	b) Nil	b) Nil	b) Nil
Hospital, Karnataka,	c) Nil	c) Nil	c) Nil	c) Nil	c) Nil	c) Nil
-Vienna	d) 3100.00	d) 236.00	d) 550.00	d) 388.00	d) 150.00	d) 873.00

## NEW SCHEMES:

(i) Karnataka Health system Development	-	-	-	-	-	a) 700.00
Funding agency- World Bank						b) -
Assistance						c) 4800.00
						d) 5500.00
ii) Secondary Level Hospital Development in Guibarga	-	-	-	-	-	a) 100.00
KFW (German)						b) -
Assistance.						c) 500.00
						d) 600.00

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Name of State STATE/UT: KARNATAKA

Rs. in lakhs

Sl. No.	Name, Nature & Location of the Project with Project Code & Name of External Funding Agency	Date of sanction Date of Commencement of work	Terminal Date of Disbursement of External Aid A) Original B) Revised	Estimated Cost A) Original B) Revised (Latest)	Pattern of Funding		Cumulative Expr. upto Annual Plan 1991-92 A) State's Share B) Central Asst. C) Other Sources (To be specified) D) Total
					A) State's Share B) Central Asst. C) Other Sources (To be specified) D) Total	A) State's Share B) Central Asst. C) Other Sources (To be specified) D) Total	
1	2	3	4	5	6	7	
1.	Continuing Schemes: Integrated Rural Water Supply and Sanitation (Netherlands Assistance)	Agreement 14/1989 01/06/1993	June 1998	a) 2500.00 b) 6770.16	a) 15 % b) - c) 85 % Donor Share	Reimbursable 0.92	
2.	Integrated Rural Water Supply & Sanitation Project (Danida Assistance) at Chitradurga, Bijapur & Kolar Dist.	Agreement 12/1989 01/1992	December 1994	a) 1290.68	a) 10 % b) - c) 90 % Donor Share	Reimbursable Expd. 19.12 Non Reimbursable Expd. 10.52	
3.	Integrated Rural Water Supply & Sanitation (World Bank Assistance in selected 12 Dists.)	Agreement reached on June 1993	December 1999	a) 38390.00 b) 44270.00	a) 15 % b) 78 % c) 7 % (COM) Community Share	Reimbursable Expd. 54.07	

IV-21  
ANNEXURE-IV (contd.)

Rs. in lakhs  
(concluded)

Sl. No.	Name, Nature & Location of the Project with Project code & Name of External funding agency	Date of sanction Date of Commencement of work	Provision Necessary During the					
			VIII Plan	1992-93	1993-94	1994-95	1995-96	1996-97
2	3	8	9	10	11	12	13	
			A) States Share B) Central Asst. C) Other Sources (To be specified D) Total	A) States Share B) Central Asst. C) Other sources (To be specified D) Total	A) States Share B) Central Asst. C) Other Sources (To be Specified D) Total	A) States Share B) Central Asst. C) Other Sources (To be specified D) Total	A) States Share B) Central Asst. C) Other Sources (To be specified D) Total	A) States Share B) Central Asst. C) Other Sources (To be Specified D) Total
Continuing schemes								
1)	Integrated Rural water supply & sanitation (Nether-land Assistance)	Agreement-14/1989 01/06/93	a) 2392	a) 500.00	a) 500.00	a) - b) - c) 1020.00	a) 90.00 b) 510.00 c) - d) 600.00	a) 90.00 b) 1211.00 c) - d) 1300.00
2)	Integrated Rural Water Supply & Sanitation Project (Danida Assistance) at Chitradurga, Bijapur, & Kolar District.	Agreement-12/89 01/1992	a) 1028.00	a) 500.00	a) 300.00	a) - b) - c) 711.00	a) 84.704 b) 100.296 c) . d) 185.000	Phase-I - Nil Phase-II: a) 25.00 b) 475.00 c) - d) 500.00
3)	Integrated Rural Water Supply and Sanitation (World Bank Assistance in selected 12 dists.)	Agreement reached on June 1993	a) 11,010.00	a) 350.00	a) 460.00	a) 5800.00 b) - c) 4914.00	a) 449.90 b) 2339.50 c) 209.95 d) 2999.35	a) 1575.00 b) 8190.00 c) 735.00 d) 10500.00

## ANNEXURE-IV (Contd.)

IV-22

## STATEMENT REGARDING EXTERNALLY AIDED PROJECT

B.in lakhs

Sl. No.	Name, Nature & Location of the Project code & Name of external funding agency	Terminal Date of Sanction	Date of Disbursement of external aids	Estimated Cost		Pattern of funding				Cumulative Expenditure upto Annual Plan 91-92		VIII Plan approved				
				a) Original	b) Revised	a) State Share	b) Central Share	c) Other sources	d) Total	a) State Share	b) Central Share	c) Other sources	d) Total	a) State share	b) Central Share	c) Other share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
NEW SCHEME OF VIII PLAN																
1.	Karnataka Urban Infrastructure Development Project T.A. 1977 Asian Development Bank	-	-	a. 31127 b. -	a. - b. 30% c. 70%(ADB) d. 100%	-	-	-	-	-	-	-	-	-	-	-
2.	Capacity Buildings of Municipalities T.A. 2202 Asian Development Bank	-	-		a. 10 lakhs b. - c. - d. 10 lakhs	-	-	-	-	-	-	-	-	-	-	-
3.	Cauvery Water Supply Scheme Stage-IV Phase I OECF - Japan	-	-	a. 49000 b. 107200	a. 25% b. - c. 75%(OECF) d. 100%	-	-	-	-	-	-	a. 8989 b. - c. - d. 8989	-	-	-	-

## ANNEXURE-IV (Contd.)

IV-23

Rs. in lakhs  
(Concluded)

Sl. No.	Name, Nature & Location of the Project Code & Name of external funding agency	Terminal Date of sanction Date of commencement of work	PROVISION NECESSARY DURING THE					
			1992-93	1993-94	1994-95	1995-96	1996-97	
			Outlay (BE) a. State share b. Central share c. other share d. Total	Outlay (BE) a. State Share b. Central share c. other share d. Total	Outlay (BE) a. State share b. Central share c. Other share d. total	Outlay (BE) a. State share b. Central share c. Other share d. Total	Proposal a. State share b. Central share c. Other share d. Total	
1	2	3	9	10	11	12	13	
	NEW SCHEME OF VIII PLAN							
1.	Karnataka Urban Infrastructure Development Project T.A.1977 Asian Development Bank	-	-	-	-	-	-	a. 1911 b. 4460 (ADB) c. 6371
2.	Capacity Buildings of Municipalities T.A.2202 Asian Development Bank	--	-	-	-	-	-	-
3.	Cauvery Water Supply Scheme Stage-IV Phase-I OECF - J-apan	-	-	-	a. 625 b. - c. - d. 625	a. 1225 b. - c. - d. 1225	a. 938 b. - c. 2812 (OECF Japan) d. 3750	



## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Continued)

IV - 24

NAME OF THE STATE/UT : KARNATAKA

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

Sl. No.	Name, Nature and location of the Project with project code and name of external funding agency.	Date of sanction date of commencement of work.	Terminal Date of disbursement of external aid a) Original b) Revised	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State's share b) Central Assts. c) Other sources (to be specified) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
	WOMEN AND CHILD DEVELOPMENT New Scheme National Women Development and Employment Project with assistance from International Fund for Agricultural Development (IFAD Assistance)			3545.92	a) ; b) ; Not yet decided c) ; d) 3545.92	



Annual Plan 1996-97 - Outlays-By Heads, of Development  
(For District Plans)

Name of State/UT Karnataka		R. in lakhs							
Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1994-95		Annual Plan-1995-96		Annual Plan 1996-97	
		Outlay	% age to Total	Actual Expenditure	Percentage to total	Anticipated Expr. (B.E.)	Percentage to total	Proposed Outlay (B.E.)	Percentage to total
1	2	3	4	5	6	7	8	9	10
A. ECONOMIC SERVICES									
101 0000 00	AGRICULTURE AND ALLIED ACTIVITIES								
101 2101 00	Crop Husbandry								
	a) Agriculture	5000.00	2.39	675.00	1.25	734.10	1.18	806.17	1.10
	b) Horticulture	2000.00	0.95	600.00	1.11	595.71	0.96	637.44	0.87
	Total Crop Husbandry	7000.00	3.34	1275.00	2.36	1329.81	2.14	1443.61	1.97
2402 00	Soil and Water Conservation	1000.00	0.48	176.00	0.33	130.09	0.21	108.81	0.15
2403 00	Animal Husbandry	5100.00	2.44	1893.00	3.52	2222.66	3.58	2725.38	3.72
2105 00	Fisheries	1460.00	0.70	311.00	0.58	335.25	0.54	342.80	0.47
2406 00	Forestry and Wild life	6500.00	3.10	1141.00	2.12	1150.36	1.86	1150.53	1.59
2405 00	Co-operation	1000.00	0.48	297.00	0.55	262.76	0.42	268.50	0.37
	Total Agriculture and Allied Activities	22060.00	10.53	5093.00	9.46	4101.12	6.61	4606.32	6.29
102 0000 00	RURAL DEVELOPMENT								
102 2501 00	Special Programme for Rural Development								
2501 010	(a) IRDP (Monitoring)	1321.00	0.63	421.46	0.78	344.23	0.56	435.50	0.60
	(b) IRDP (Subsidy)	8970.00	4.28	2384.13	4.43	2200.79	3.55	2685.50	3.67
2501 02	(c) DPAP	3450.00	1.65	1106.49	2.06	1023.78	1.65	1281.50	1.75
2501 04	(d) IRZP	390.00	0.19	94.03	0.18	105.95	0.17	258.50	0.35
2501 00	(e) DWACRA	172.00	0.08	44.69	0.08	51.61	0.09	55.96	0.08
2505 00	Rural Development								
2505 01	J R Y	13390.00	6.39	5173.00	9.61	4714.04	7.60	4599.50	6.28
2506 00	Land Reforms	75.00	0.04	33.00	0.06	27.36	0.04	-	-
2515 00	Other Rural Dev. Programmes (Including Community Development and Panchayats)								
	(a) ZP Secretariat	2974.00	1.42	1470.39	2.73	893.24	1.44	1224.00	1.67
	(b) Grants to GPs	8921.00	4.25	5673.00	10.54	7090.00	11.44	5698.00	7.79
	(c) TP Grants	-	-	-	-	87.50	0.14	875.00	1.20
	(d) Taluk Planning Unit Grants	-	-	-	-	175.00	0.28	175.00	0.24
	(e) TRYSEM	546.00	0.26	211.30	0.39	234.84	0.38	270.00	0.37
	(f) TFC Grants	-	-	-	-	-	-	5544.00	7.57
	(g) Salaries & Other allowances to GP Secretary and Executive Officers of Taluk Panchayats	-	-	-	-	908.12	1.46	1210.00	1.65
	(h) ZP Office Building	-	-	-	-	-	-	90.00	0.12
	Assistance to SP & MP for Increasing Agriculture Production Installation of Pumpssets etc.	1705.00	0.81	305.15	0.57	256.46	0.41	-	-
	Total Rural Development	41914.00	20.01	16916.55	31.43	18112.92	29.21	24402.46	33.34

ANNUAL PLAN 1996-97 - Outlays By Heads of Development  
(For District Plans)

Name of State/UT-Karnataka

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97	
		Outlay	% age to total	Actual Expenditure	% age to total	Anticipated Expr. (B.E.)	% age to total	Proposed Outlay (B.E.)	% age to total
1	2	3	4	5	6	7	8	9	10
104 0000 00 2702 00	IRRIGATION AND FLOOD CONTROL Minor Irrigation	12258.00	5.85	1489.00	2.77	1463.70	2.36	1581.96	2.16
	Total Irrigation	12258.00	5.85	1489.00	2.77	1463.70	2.36	1581.96	2.16
105 0000 00 2810 00	Energy Non Conventional Source of Energy- Bio-Gas supervision establishment	225.00	0.11	95.13	0.18	-	-	-	-
	Total Energy	225.00	0.11	95.13	0.18	-	-	-	-
106 0000 00 2851 00	INDUSTRY AND MINERALS (a) Village and Small Scale Industries (including Handlooms & mining)	2650.00	1.27	621.00	1.15	659.27	1.06	675.27	0.92
	(b) Sericulture	4500.00	2.15	560.00	1.04	572.49	0.93	582.68	0.80
	Total Industry and Minerals	7150.00	3.41	1181.00	2.20	1231.76	1.99	1257.95	1.72
107 0000 00 3054 00	Transport Road and Bridges	22115.00	10.56	4650.00	8.64	4275.47	6.90	4409.33	6.02
	Total Transport	22115.00	10.56	4650.00	8.64	4275.47	6.90	4409.33	6.02
110 0000 00 3475 00	GENERAL ECONOMIC SERVICES Other General Economic Services (i) District Planning Units (ii) District Level Sub-Plan	140.00	0.07	50.00	0.09	64.01	0.10	75.50	0.10
	Total General Economic Services	2030.00	0.97	298.32	0.55	355.70	0.58	188.00	0.26
	Total General Economic Services	2170.00	1.04	348.32	0.64	419.71	0.68	263.50	0.36
	TOTAL ECONOMIC SERVICES (A)	107892.00	51.52	29773.00	55.32	30934.49	49.89	37965.13	51.86

## ANNEXURE - V (Concluded)

V-3

## Annual Plan 1996-97 - Outlay - By Heads of Development

(For District Plans)

Name of State/ UT - Karnataka

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97	
		Outlay	% age to total	Actual Expenditure	% age to total	Anticipated Expenditure (B.E.)	% age to total	Proposed outlay (B.E.)	% age to total
1	2	3	4	5	6	7	8	9	10
	<b>B. SOCIAL SERVICES</b>								
221 0000 00	EDUCATION								
2202 00	General Education								
	(a) Primary & Secondary Education	30290.00	14.46	7777.00	14.45	11662.12	18.81	13995.00	19.12
	(b) Audit Education	268.00	0.13	112.00	0.21	118.63	0.19	116.00	0.16
2204 00	Sports and Youth Services	1215.00	0.58	327.00	0.61	324.91	0.53	325.00	0.44
	Total Education	31773.00	15.17	8216.00	15.27	12105.66	19.53	14436.00	19.72
222 2210 00	MEDICAL AND PUBLIC HEALTH								
	(a) Rural Health Services	16000.00	7.64	3934.00	7.31	4126.22	6.66	4126.75	5.64
	(b) Indian System of Medicines	550.00	0.26	267.00	0.50	317.40	0.51	343.00	0.47
	(c) Family Welfare	900.00	0.43	160.00	0.30	128.79	0.21	102.00	0.14
	Total Health	17450.00	8.33	4361.00	8.11	4572.41	7.38	4571.75	6.25
23 2215 00	WATER SUPPLY SANITATION								
	Rural Water Supply	19760.00	9.44	5369.00	9.98	5587.38	9.01	6628.14	9.05
223 2216 00	HOUSING								
	Rural Housing	15700.00	7.50	8.00	0.01	-	-	-	-
225 2225 00	Welfare of SC/ST and Other Backward Classes								
	(i) Welfare of SC/ST (Social Welfare)	4500.00	2.15	2985.00	5.51	3267.51	5.27	3696.97	5.05
	(ii) Welfare of B.C.M.	5100.00	2.44	1325.00	2.46	1560.40	2.52	1713.50	2.34
	Total SC/ST and B.C.M.	9600.00	4.58	4310.00	7.97	4827.91	7.79	5410.47	7.39
226 2230 00	LABOUR AND EMPLOYMENT								
	(i) Rehabilitation of bonded Labourers	0.00	0.00	3.00	0.01	1.38	N	1.00	N
227 2235 00	Social Security and Welfare								
	Welfare of Women and Children	1500.00	0.72	406.00	0.75	355.10	0.57	531.04	0.73
227 2236 00	Nutrition	5750.00	2.75	1288.00	2.58	1615.67	5.83	1656.47	5.00
	Total Social Services (B)	101553.00	48.48	24041.00	44.68	31065.51	50.11	35234.87	48.14
	Grand Total	209425.00	100.00	53614.00	100.00	62000.00	100.00	73200.00	100.00

## CENTRALLY SPONSORED SCHEMES

## ANNEXURE - VI

( Rs. Lakhs )

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (B.E.)	Remarks
				Provision in the Annual Plan	Expendi- ture in the Annual Plan	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
	AGRICULTURE AND ALLIED ACTIVITIES								
	Crop Husbandary								
	Agriculture								
	State Sector								
1.	Special Sub-Project for Communication Support	50:50	50.00						
2.	Minikit Programme for Rice including Propagation of New Technology	100%							
3.	Intensive Cotton Development Programme in Rainfed Areas	75:25	20.00	16.50	13.38	7.50	7.50		
4.	National Pulses Development Programme	75:25	20.00	37.65	29.28	43.65	43.65		
5.	National Centre for Watershed Development	50:50	10.00						
6.	Oilseeds Production Programme	75:25	15.00	46.47	33.31	56.94	56.94		
7.	P.P.Strengthening I.P.M.	50:50	150.00	40.00	40.00	2.00	2.00		
7A.	CSS Foodgrains production prog. for Maize & Millets (Maize, Jowar, Ragi & Bajra)	100%		4.00					
8.	SFPP for Maize, Jowar and Ragi	75:25	75.00						
9.	Strengthening of I.C.L. Bangalore Regional Agro Climatic Plan-Hirehalla Watershed	50:50	25.00	12.00	12.00	1.00	1.00		
		(25+25)		40.00		40.00	40.00		
10.	Opening of I.C.L. Dharwad & Gulbarga	50:50	25.00	10.00	10.00	1.00	1.00		
11.	CSS SFPP for Minor Millets Integrated Cereal Dev. Prog. (B'lore Urban)	50:50		1.50					
		75:25	25.00			2.60	2.60		
12.	Special Programme of Assistance to SF/MFs	100%							
13.	CSS Supply of Small Tractors	100%		60.00		60.00	60.00		
14.	CSS Mini Programme of Wheat including Propagation of New Technology	100%				2.00	2.00		
15.	CSS Establishment of State Bio-Control Lab. at Gulbarga	100%				50.00	50.00		
16.	CSS National Project on Fertilizers use in low consumption and rainfed area	100%				10.00	10.00		
17.	Central Scheme of Balanced and Integrated use of Fertilisers	100%				30.00	30.00		
18.	CSS Sustainable Development of Sugarcane based Cropping System (SUBACS)	75:25				75.00	75.00		
19.	Central Sector Rice Seed Minikit & State Level Training (IPRD-II)	100%		6.00	6.00	6.00	6.00		New
20.	Agricultural Extension through voluntary organisation State Sector		415.00	274.12	143.97	387.69	387.69		
	IP Sector								
21.	Eradication of Pests & Diseases of Agricultural Importance	50:50							

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (B.E.)	Remarks
				Provision in the Annual Plan	Expendi- ture	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
22.	Intensive Cotton Development Programme in Rainfed Areas	75:25	200.00	60.00	50.86	27.78	27.78		
23.	National Pulses Development Programme	75:25	480.00	115.36	115.36	129.88	129.88		
24.	Integrated Cereal Dev. Programme	75:25	735.00	530.50	530.50	364.72	364.72		
25.	Special Foodgrains Production Programme - Expansion of Area under Summer Moong/Urd	100%							
26.	Oilseeds Production Programme Spl. Foodgrain production prog. for Maize and Millets	75:25 100%	1000.00 300.00	629.88	525.46	632.38	632.38		
27.	Special Foodgrains Production Programme for Maize, Jowar & Ragi	75:25							
28.	Minikit on Maize & Millets	100%							
29.	P.P. Umbrella for Gram and Arhar	100%							
30.	Special Central Assistance under Special Central Sector Scheme for Minikit	100%		10.40	10.40	10.40	10.87	10.87	
31.	Demonstration of Maize and Millets including propagation of New Technology	100%							
32.	S.C.A. under Tribal Sub-Plan IP Sector - Total Total : Agriculture Crop Husbandary Horticulture State Sector	100%	50.00 2765.00 3180.00	25.00 1371.14 1645.26	25.00 1257.58 1401.55	35.50 1201.13 1588.62	35.00 1201.13 1588.62		
1.	Integrated Development of Spices	100%	795.27	184.15	140.16	242.50	242.50	227.13	
2.	Oil Palm Demonstration Project	50:50	50.00	16.00	16.00	30.00	15.00	-	
3.	Oil Palm Cultivation in Potential States - (a) CSS - Front Line Demonstration in Oil Palm Cultivation and Processing (b) CSS - Devt. of Oil Palm in Karnataka Pre Project Nursery Activity for Area Expansion Programme ( Bhadra Project Area)	75:25 75:25 75:25	3055.10	300.00	300.00	397.50	397.50	487.50	
4.	Development of Pepper	50:50	15.00						
5.	Development of Chillies	50:50	29.00						
6.	Production & Distribution of Quality Planting Materials of Fruit Crops (NHB)	50:50							
7.	Coconut Development in Kannanangaia Elite See Farm (T X T)	50:50							
8.	Production of T X D Hybrid Coconut Seedlings	50:50							
9.	Production of D X T Hybrid Coconut Seedlings	50:50							
10.	Coconut Development with CDB Assistance	50:50							
11.	Package Programme for Coconut	50:50							
12.	Production of Quality Coconut Seedlings & Strengthening of Coconut Nursery	100%							
13.	Cashew Demonstration Plots	50:50							
14.	Plant Protection Measure on Cashew	100%							
15.	Subsidised Cashew Plantations	50:50							

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				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
16.	Cashew Development (Staff Component)	50:50							
17.	Integrated Development of Cashew (100% Central share during VIII Plan)	100%	374.69	128.34	138.30	183.00	183.00	150.00	
18.	New Schemes of B.O.I from 1991-92 onwards:								
	(i) Central Sector Scheme for Devt. of Cocoa	100%	80.35	17.14	17.14	14.74	14.74	28.00	
	(ii) Central Sector Scheme for Devt. of Areca	100%	208.34	47.58	42.43	47.31	47.31	52.34	
	(iii) Central Sector Scheme on integrated devt. Tropical and Arid Zone Fruits	100%	310.15	68.02	91.92	92.43	92.43	68.08	
19.	Increase in Production & Productivity through Distribution of Vegetable Minikits	100%	50.89	19.25	11.26	13.00	13.00	14.00	
20.	Integrated Control of Black Headed Caterpillar with CDB Assistance	50:50	13.00	3.50	3.50	3.25	3.25	3.75	
21.	Establishment of Nutritional Gardens in Rural Areas	100%	75.00	15.00	11.62	12.25	12.25	12.96	
22.	Development of Batelvine	100%	17.94	3.53	4.39	4.05	4.05	3.50	
23.	Development of Commercial Flouriculture	100%	83.39	39.80	8.52	11.86	11.86	25.00	
24.	Production & Supply of Vegetable Seeds	100%		6.20					
25.	Scheme for Root and Tuber Crops IP Sector	100%	7.02	3.40	3.40	1.70	1.70	1.70	
26.	Development of Drip Irrigation (Use of plastics in Agriculture)	90:10	3252.00	1042.50	441.74	895.00	800.00	1150.00	
27.	Contingency Plan for Increasing Production of Vegetables through Distribution of Minikits	100%							
28.	Intensification of Vegetable Cultivation through Distribution of Minikits	100%							
29.	Special Central Assistance under TSP (IP)	100%		20.50	20.50	31.00	31.00	(695.29)	(for welfare of Scheduled Tribes)
30.	Special Central Assistance under Special Component Plan(SCP) (IP)	100%		50.91	42.92	60.46	60.46	(954.54)	(for welfare of Scheduled Castes)
31.	Coconut Development with CDB Assistance	50:50							
32.	Demonstration Plots on Cashew	50:50							
33.	Progeny Orchard for Cashew	50:50							
34.	Integrated Development of Horticulture under ACRP Project in Shimoga District-Hirehalla Watershed Area			42.84	15.78	6.10	6.10	-	
35.	Installation Of Pumpssets(CDB Assistance)	50:50	25.00	11.87	11.87				
36.	Assistance to Farmers under the Programme of Extension of Area under Horticultural Crops (IP)	50:50							
37.	Integrated Development of Cashew (IP)	100%							
38.	Central Scheme for use of Plastics in Agriculture (Drip Irrigation) (IP)	100%							
39.	Scheme for Integrated Farming in Coconut for productivity/improvement with coconut development board assistance	100%	219.00	-	-	73.00	-	73.00	
	Total : Horticulture		8661.14	2020.50	1321.45	2119.15	1936.15	2296.96	(Excluding Sl. No.29 & 30)
	Total : Crop Husbandary(Agril+Horti)		11841.14	3665.76	2723.00	3707.97	3524.97		



Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (B.E.)	Remarks
				Provision in the Annual Plan	Expendi- ture	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
	<b>SOIL &amp; WATER CONSERVATION</b>								
	<b>State Sector</b>								
1.	Reclamation of Saline & Alkaline Waterlogged Area	50:50	40.00	1.00	-	5.00	8.00		
2.	State Land Use Board	50:50	80.00	5.00	-	6.00	6.00		
3.	Soil Conservation Works in Catchment Area of River Valley Project	100%	450.00	500.00	484.13	570.00	570.00		
4.	Propagation of Water Conservation and Harvesting Technology	100%							
5.	National Watershed Development Programme for Rainfed Areas (NWDARA)	100%	10000.00	2000.00	1842.22	2000.00	2000.00		
	<b>IP Sector</b>								
	Development & Providing Input Kits	50:50							
6.	Custom Hiring Services	50:50							
	<b>Total: Soil &amp; Water Conservation(State + IP)</b>		<b>10570.00</b>	<b>2506.00</b>	<b>2326.35</b>	<b>2584.00</b>	<b>2594.00</b>		
2403	<b>ANIMAL HUSBANDRY</b>								
I	<b>Schemes to be transferred to the State</b>								
a)	<b>Already transferred</b>								
i)	Assistance to SMF & AL for rearing crossbreed heifers & Poultry, Piggery & Sheep Production Programme	50:50	17.50	-	-	-	-		
ii)	Special Livestock Breeding Programme	50:50	500.00	-	-	-	-		
iii)	Backyard Poultry Production Programme	100%	10.00	-	-	-	-		
iv)	Organisation of Infertility Camps	50:50	350.00	-	-	-	-		
v)	Assistance to Poultry Co-operative Societies with NCDC assistance	100%	-	-	-	-	-		
vi)	Assistance to unemployed Vety. Graduates to establish Private Veterinary Clinics/Diagnostic Labs	50:50	15.00	-	-	-	-		
vii)	Egg Marketing Board/Corporation	50:50	75.00	-	-	-	-		
viii)	Indigenous Breeds of Cattle & Buffaloes Improvement to Ajjampur Farm	50:50	20.00	3.00	3.00	2.50	2.50		
b)	<b>Yet to be transferred</b>								
	<b>No Schemes</b>								
II	<b>Schemes retained as CSS</b>								
	<b>State Sector</b>								
i)	CSS of Systematic Control of Livestock Diseases of National Importance	50:50	75.00	20.00	20.00	25.00	0.25	28.00	
ii)	CSS of Surveillance of Diseases of Animals	50:50	25.00	5.00	5.00	6.00	6.00	6.50	
iii)	CSS of Eradication of Rinderpest - R.P Zero	40:40:20	300.00	263.00	263.00	150.00	150.00	46.62	EEC+Central
	<b>STATE : EEC : CENTRAL = 40:40:20</b>								
iv)	CSS of Sheep Breeding Development Farms	50:50	40.00	5.00	5.00	5.00	5.00	-	
v)	CSS for Organisation of Wool Board/Corpn.	50:50	100.00	1.00	1.00				
vi)	CSS of Strengthening of Fodder Seed Production Programme	25:75	50.00	10.00	10.00	15.00	15.00	15.00	
vii)	CSS of establishment of Fodder Bank	25:75	25.00	5.00	5.00	15.00	15.00	15.00	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95	Annual Plan 1995-96	Annual	Remarks		
				Provision in the Annual Plan	Expendi- ture in the Annual Plan	Provision in the Annual Plan		Anticipated Expenditure (R.E.) Outlay (B.E.)	Plan 1996-97 Outlay (B.E.)
1	2	3	4	5	6	7	8	9	10
viii)	CSS for Sample Survey Scheme on Estimation of Milk, Egg And Wool Production	50:50	5.00	10.00	10.00	10.00	-	15.00	
ix)	CSS of Control of F & M Disease Programme	50:50	-	5.00	5.00	10.00	10.00	35.00	
x)	CSS of Extension of frozen Semen Technology & Progey testing programme for Cattle and Buffalo Development	100%	-	-	-	50.00	50.00	130.00	
xi)	Strengthening of Sheep Breeding & Training Centre, Challakere & Distribution of Rambouillet Rams to Registered Breeders	50:50	-	-	-	15.00	15.00	-	
xii)	Fodder Seed Production through Registered Seed Growers	75:25	-	-	-	-	-	5.00	
xiii)	Development of Grasslands including grass reserves (CSS 100%)	100%	-	-	-	14.00	-	50.00	
xiv)	Establishment of Silviculture Systems for increasing bio-mass production (CSS 100%)	100%	-	-	-	19.50	-	30.00	
xv)	Enrichment of Straws & Cellulosic Waste (CSS 100%)	100%	-	-	-	20.00	-	30.00	
xvi)	CSS of Hireballa Watershed Area Project under Agro-Climatic Regional Project at Shimoga District	50:50	-	6.00	6.00	5.40	5.40	-	
xvii)	Vety. Council of India- Karnataka Chapter	50:50	-	1.00	1.00	7.50	7.50	7.50	
xviii)	CSS of National Ram/Buck And Rabbit Production Programme	50:50	-	-	-	15.00	10.00	15.00	
xix)	Special Component Plan	100%	336.00	63.32	63.32	84.35	84.35	100.00	
xx)	Tribal Sub-Plan	100%	-	39.05	39.05	57.45	57.45	70.00	
	NEW SCHEMES								
i)	Implimentation of Milk & Milk Products Order in the State (CSS-50:50)	50:50	-	-	-	-	-	5.00	
ii)	Special livestock breeding programme on development of indigenous breeds of Hallikar & Amritmahal male calf rearing (CSS 50:50)	50:50	-	-	-	-	-	10.00	
iii)	National Bull Production Programme - Strengthening of Hallikar Cattle Breeding Centre, Kunikenahalli (CSS 100%)	100%	-	-	-	-	-	10.00	
iv)	Sample Survey for Area Production and Requirement of Fodder Crops (CSS 100%)	100%	-	-	-	-	-	2.00	
	ANIMAL HUSBANDRY: TOTAL		956.00	433.37	433.37	524.20	433.45	625.62	
	State Sector Schemes		620.00	331.00	331.00	382.40	291.65	455.62	
	Z.P. Sector Schemes		336.00	102.37	102.37	141.80	141.80	170.00	

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				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
2404 00	DAIRY DEVELOPMENT								
191	Assistance to Cooperative & Other Local Bodies 1. Karnataka Cooperative Milk Producers Federation Ltd. (KMF) : --- No Schemes ---								
192	2. Institute of Animal Health & Veterinary Biologicals (IAH & VB) State Sector								
	1. CSS on Production of Cell Culture Viral Vaccine and Diagnostic Antigens	50:50							
	2. ICAR : AICRP for Epidemiological Studies on Foot & Mouth Virus Typing Centre	75:25	44.10	5.93	5.93	6.87	6.87	7.30	
	3. ICAR : AICRP on Development of a System of Monitoring, Surveillance & Forecasting of Important Animal Diseases	75:25	46.65	3.17	3.17	-	-		
	191 2 (IAH & VB) : Total		90.75	9.10	9.10	6.87	6.87	7.30	
	DAIRY DEVELOPMENT : TOTAL								
2405 00	FISHERIES								
	State Sector								
	1. Construction of Fishing Harbour Project								
4a)	Malpe	50:50	250.00					200.00	
(b)	Honnavar	50:50	5.00						
(c)	Mangalore	50:50	50.00	175.00	21.38	180.00	180.00		
(d)	Other Minor Fishing Harbours	50:50	25.00						
	2. National Fish Seed Programme	70:30	50.00						
2a.	Development of Small Scale Fisheries								
	Introduction of offshore pelagic FRP Boats	80:20		12.00		6.00	6.00	8.00	
3.	National Welfare Fund for Fishermen	50:50	176.00	100.00	78.50	110.00	110.00	180.00	
4.	Implementation of Marine Fishing Regulation Act	50:50	50.00	10.00		25.00	25.00	150.00	
5.	Group Accident Insurance Scheme	50:50	25.00	3.50	3.75	9.00	9.00	3.60	
6.	Remission of Central Excise Duty on HSD used by Mechanised Fishing Boats	80:20	200.00	40.00	40.00	40.00	40.00	40.00	
7.	Development of Inland Fisheries Statistics	100%	11.00	2.50	2.42	2.50	2.50	5.00	
8.	Motorisation of Traditional Fishing Crafts	50:50	40.00	8.00	8.00	10.00	10.00	8.00	
9.	Training and Extension	100%				8.00	8.00	5.00	
10.	Strengthening of Infrastructure for Inland Fish Marketing	100%		40.00	40.00	58.00	58.00	58.00	
11.	CSS Introduction of Plywood beach crafts	50:50						1.00	
12.	Savings-cum-Relief for Marine Fishermen	50:50	100.00	20.00		20.00	10.00	20.00	
13.	Construction of Jetties	50:50		100.00	19.82	100.00	100.00	100.00	
14.	CSS Reservoir Fisheries Development	80:20						16.00	
15.	Strengthening of Technical Wing	50:50	15.00	2.50	0.90	2.50	2.50	3.00	

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1	2	3	4	5	6	7	8	9	10
	ZIP Sector Schemes - CSS								
16.	Fish Farmers Development Agencies	50:50	60.00	29.62	29.00	39.79	39.79	33.77	
17.	Integrated Brackish Water Fisheries (BNFFDA)	50:50	30.00	7.63	11.00	13.13	13.13	13.50	
18.	Special Component Plan (Special Central Assistance)	100%	200.00			1.43	1.43		
19.	Fishing Harbour & Landing Facilities								
20.	Tribal Sub-Plan (Special Central Assistance)	100%				2.00	2.00		
	CSS : Total		1237.00	538.75	254.77	620.85	620.85	836.87	
	State Sector								
21.	NCDC Assisted Schemes		200.00	60.00					
	FISHERIES : CSS & NCDC : TOTAL		1437.00	598.75	254.77	620.85	620.85	836.87	
2406 00	FORESTRY & WILDLIFE								
01	Forestry								
	State Sector								
1.	CSS for Development of Degraded Forest	50:50							
2.	Integrated Development of Western Ghats	100%							
3.	Creation of Protection Force & Reorganisation								
	State Forest Department for Protection	100%	600.00						
4.	CSS Area Development & Silviculture	50:50							
5.	CSS for Prevention of Biotic Interference	50:50	200.00						
6.	CSS for Aerial Seeding	100%	60.00						
7.	CSS for Protection against Fungus Diseases	48:52	40.00						
8.	Modern Fire Control Methods	100	50.00	15.00	15.00	26.24	26.24	40.00	
9.	CSS of Soil Conservation in Catchment of River								
	Valley Project	100%	15.00	5.00	5.00	6.00	6.00	6.00	
10.	CSS of Rural Fuelwood Plantations & Afforestation of Eco-Sensitive Non-Himalayan Area	50:50							
	ZIP Sector								
11.	Special Component Plan	100%	100.00	21.84	21.84	27.00	27.00		
12.	Tribal Sub-Plan	100%	40.00	19.90	19.90	26.79	26.79		
13.	CSS for Rural Fuelwood Plantations & Afforestation in Eco-Sensitive Non-Himalayan Area	50:50							
14.	CSS for Soil Conservation in Catchment of River								
	River Valley Project	100%	250.00	77.20	77.20	56.72	56.72	71.60	
	Total : 01		1355.00	138.94	138.94	142.75	142.75	117.60	
02	Environmental Forestry & Wildlife								
	State Sector								
15.	CSS Project Tiger, Bandipur	47:53	150.00	30.00	30.00	30.00	30.00	15.00	
16.	CSS Bannerghatta National Park	40:60	160.00	20.00	20.00	20.00	20.00	15.00	
17.	CSS Development of Bhadra Sanctuary	55:45	120.00	20.00	20.00	20.00	20.00	10.00	
18.	CSS Development of Ranibennur Sanctuary	19:81	120.00	15.00	15.00	15.00	15.00	10.00	
19.	CSS Nagarhole National Park	24:76	120.00	25.00	25.00	25.00	25.00	20.00	
20.	CSS for Control of Poaching & Trading of Wildlife	50:50	75.00						

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				Provision in the Annual Plan	Expendi- ture	Provision in the Annual Plan	Anticipated Expenditure (R.E.)	Outlay (B.E.)	
1	2	3	4	5	6	7	8	9	10
21.	CSS for Captive Breeding & Rehabilitation of Endangered Species	50:50							
22.	CSS Development of B.R. Temple Sanctuary	55:45	55.00	10.00	10.00	10.00	10.00	6.00	
23.	CSS Nature Education & Interpretation	50:50							
24.	CSS Development of Other Wildlife Sanctuaries	70:30	200.00	54.00	54.00	54.00	54.00	35.00	
25.	CSS Nilgiri Biosphere Reserve	100%	300.00	50.00	50.00	82.00	82.00	97.00	
26.	CSS Project Elephant	100%	250.00	75.00	75.00	560.00	560.00	655.00	
27.	CSS Eco Development	100%	125.00	306.50	306.50	453.00	453.00	518.00	
28.	CSS Dandeli Sanctuary		50.00	4.00	4.00	4.00	4.00	4.00	
29.	Rehabilitation of Villages in Bhadra Wild life Sanctuary	100%		200.00	200.00	200.00	200.00	300.00	
30.	Establishment of Deer Park at Minikinagurki, Gowribidanur	100%		10.00	10.00	15.00	15.00	18.00	
31.	Black Buck Sanctuary in Madugiri Taluk	100%		5.00	5.00	5.00	5.00	6.00	
32.	Establishment of Bear Sanctuary at Baroji, Bellary District	100%		80.00	80.00	25.00	25.00	30.00	
33.	Tribal Devt. around National Parks	100%		130.00	130.00	25.00	25.00		
34.	CSS Talakaveri Wildlife Sanctuary								
35.	Bandipur National Park	100%		30.00	30.00			3.00	New
36.	CSS Cauvery Wildlife Sanctuary								New
37.	CSS Pushpagiri Wildlife Sanctuary								
38.	Establishment of Indira Priyadarshini Mini Zoo at Anagudu	100%		9.50	9.50				
	IP Sector :								
	----- No Schemes -----								
	Total : 02		1725.00	1074.00	1074.00	1558.00	1558.00	1742.00	
2501-05	Wasteland Development State Sector								
39.	CSS Conservation & Development of Non-timber Forest Produce including Medicinal plants	100%	250.00	26.00	26.00	30.00	30.00	50.00	
40.	CSS of Seed Development	100%	200.00	20.00	20.00	20.00	20.00	22.00	
41.	CSS Area Oriented Fuel/Fodder Project	50:50	700.00	189.16	189.16	224.47	200.00	250.00	
42.	Integrated Development of Chamundi Watershed	100%				91.97	91.97	101.00	New
43.	Association of Scheduled Tribes and Rural Poor in Regeneration of Degraded Forest on Usufructs sharing basis					35.60	35.60	25.00	New
44.	CSS National Lake Conservation	50:50							New
45.	CSS Fodder and Grass development scheme	25:75	100.00	20.00	20.00	60.27	60.27		New
46.	CSS Integrated waste land development project at Medleri, Dharwad.	100%		102.59	-	102.51	102.51	112.00	
	IP Sector								
47.	CSS for Decentralised Nurseries	100%	310.00						
48.	Integrated Afforestation & Eco Development	100%	2153.09	804.56	804.56	869.81	869.81	1024.37	
	Total : 03		3713.09	1162.31	1059.72	1434.63	1410.16	1584.37	
	FORESTRY & WILDLIFE : TOTAL		6793.09	2375.25	2272.66	3135.38	3110.91	3443.97	

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97		Remarks
			Eighth Plan (1992-97) Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure (R.E.)	Outlay (B.E.)	
1	2	3	4	5	6	7	8	9	10
COOPERATION									
CENTRAL SECTOR SCHEMES									
State Sector									
1	Financial assistance for failed Well Fund Scheme	50:50	516.00						
2	National Grid of Rural Bodown	25:25	83.00						
3	Assistance to Weak Cooperatives in Tribal areas (Non-over due cover)	50:50	86.00	21.00	21.00	50.00	50.00	25.00	
4	Assistance towards payment of Insurance Premium for Irrigation borewells drilled after 1987	50:50	482.00						
Total: Central Sector Schemes			1167.00	21.00	21.00	50.00	50.00	25.00	
CENTRALLY SPONSORED SCHEMES									
State Sector									
1	Agril. credit Stabilization fund	100:0	375.00	100.00	50.00	200.00	200.00	50.00	
2	Financial assistance to Deptl. Stores, large sized Retail outlets, common kitchen centres etc and Rehabilitation of wholesale stores	25:75	90.00						
3	CSS of Promotion and Development of weaker section Cooperatives. (Central Share)	50:50	-	10.50	42.00	45.00	51.00	65.00	
4	C.S.S. Special Scheme for SC\ST Tribals - Financial assistance to LAMPS	100:0	-			50.00	50.00	15.00	
5	C.S.S. Grant-in-Aid for Tribal Development Corporation for M.F.P. Operations	100:0	-			50.00	50.00	50.00	
6	Financial assistance to Self-help group							2.00	
7	Special line of credit to selected PACS							2.00	
8	Financial assistance to PACS to reduce GAP	25:35						173.00	
9	Deposit Insurance Scheme for PACS							16.00	
Total State Sector			465.00	110.50	92.00	345.00	351.00	373.00	
IP SECTOR									
1	Opening of Small sized Retail outlets by Consumer cooperatives (SSRO)	100:0	30.00						
2	Opening of Large sized Retail outlet by consumer Cooperatives (LSRO)	100:0	27.00						
Total IP Sector			57.00						
Total Centrally Sponsored Schemes			1689.00						

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95 Provision in the Annual Plan	Expenditure	Annual Plan 1995-96 Provision in the Annual Plan	Anticipated Expenditure (R.E.)	Annual Plan 1996-97 Outlay (B.E.)	Remarks
1	2	3	4	5	6	7	8	9	10
	<b>RURAL DEVELOPMENT</b>								
	<b>State sector</b>								
1	!IRDP Monitoring Cell State level	50:50	40.00	11.00	11.00	12.00	12.00	13.00	
2	!TRYSEN Infrastructure	50:50	566.00	154.00	154.00	160.00	135.00	176.00	
3	!Employment assurance scheme (New scheme)	20:80	-	2932.00	-	8000.00	8000.00	8000.00	
4	!Directorate of DPAP	50:50	50.00	13.00	13.00	13.00	13.00	13.00	
5	!European Economic Community aid to training institutes of ATI (SIRD)	50:50	-	1.00	1.00	45.00	40.00	43.00	
6	!Shallow tube wells & dug wells	50:50	-	232.00	-	-	-	-	
7	!Rural Life Insurance District Sector	50:50	-	-	-	-	50.00	100.00	
1	!IRDP Monitoring Dist level	50:50	1321.00	417.00	456.45	380.25	380.25	435.50	
2	!IRDP Subsidy	50:50	8970.00	2384.00	2349.14	2164.79	2164.79	2585.80	
3	!TRYSEN: Training Programme	50:50	546.00	211.00	211.20	234.85	189.85	270.00	
4	!DWACRA (From 93-94 Sharing Pattern is 1:2)	50:50	172.00	90.00	89.38	103.22	92.09	111.92	
5	!Surplus Land grantees	50:50	75.00	33.00	-	-	-	-	
6	!DPAP(central)	50:50	3450.00	1106.00	1106.49	797.87	797.87	1073.50	
7	!J R Y	20:80	53560.00	16332.00	20692.20	18856.16	18736.16	18398.00	
8	!Dry Land Development Programme	25:75	-	-	-	677.73	677.73	624.00	
9	!Scheme of assured Employt. to Rural Poor	20:80	-	-	1172.00	-	-	1647.66	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (B.E.)	Remarks
				Provision in the Annual Plan	Expendi- ture	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
I.	INDUSTRY & MINERALS								
	Scheme to be transferred to the States.								
	a) Already transferred:								
	SMALL SCALE INDUSTRIES								
1.	Seed Money for revival of small sick units	50:50	Committed from 1-4-93						
	ZILLA PARISHAD SECTOR								
2.	Seed / Margin money for tiny & SSI units in Rural Areas.	50:50	Committed Plan from						
3.	CSS of BIIC Establishment at Dist. Level (including Sub-Dvns.)	Rs.4 lakhs per DIC	Committed from 1-4-93						
4.	CSS of construction of DIC buildings	50:50	- do -						
	b) Yet to be transferred								
II.	Schemes retained as CSS.								
	COIR								
1	Rebate on sale of Coir products	50:50	20.00	15.00	13.61	20.00	10.00	25.00	
2	Coir Board Scheme for Co-operatives	50:50	50.00	3.51	-	3.00	3.00	15.00	
	Mahila Coir Yojana (Grant & Loan)	50:50	14.00	4.00	1.00	4.00	2.00	5.00	
		50:50					(loan)		
	Total : Coir		84.00						
	Total : Other Village Industries								
	TRIBAL SUB PLAN								
	District Sector Scheme - T S P	64:36	-						
	- S C P	-	-						
	CENTRAL SECTOR SCHEME								
1	UNDP assistance - 12 Projects	50:50	100.00						
2	Central Subsidy towards industrial units - Backward Districts	100%							



Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95 Provision in the Annual Plan	Expenditure	Annual Plan 1995-96 Provision in the Annual Plan	Anticipated Expenditure (R.E.)	Annual Plan 1996-97 Outlay (R.E.)	Remarks
1	2	3	4	5	6	7	8	9	10
3	State differential interest rate scheme for technically qualified Engineers	100%							
4	Central Plan Scheme for conducting census of SSI units in the State	100%	75.00	8.00	8.00	13.00	13.00	14.00	
5	Prime Minister's Rojgar Yojana					100.00	182.00	250.00	
	Total: Central sector Scheme								
	Total : V & S I (excluding sericulture and Textiles)		259.00						
	INDUSTRIES (other than V & S I)								
	Growth Centre - K I A D B	2 : 1	3000.00	500.00	500.00	400.00	50.00	1000.00	
	Central Inst. for Plastic Engg. & Technology ( C I P E T ) Mysore	50:50	225.00						
	Total : INDUSTRIES (Other than V & S I)		3225.00						
1.	SCP for Scheduled Caste Special Central Assistance.	100	285.00	67.37	58.97	78.34	78.34		
2.	TSP for Schedule Tribe Special Central Assistance.	100	45.00	29.90	26.18	39.18	39.18		
	VILLAGE AND SMALL INDUSTRIES								
	Handlooms & Textiles								
1	Schemes to be transferred to the State								
	a> Already transferred								
	b> Yet to be transferred								
2	Schemes retained as C.S.S.								
1	Rebate on Sale of Handloom Cloth-Co-op.	50:50	100.00	2.00	2.00	4.00	4.00	5.00	
2	Thrift Fund Scheme-Co-op.	50:50	80.00	10.00	10.00	5.00	5.00	8.00	
3	Workshed Schemes	33:67	900.00	80.00	80.00	60.00	-	40.00	
4	M.C.D.C. Schemes	-	150.00	-	-	-	-	-	
5	M.D.A. in lieu of Special Rebate-Co-op.	50:50	325.00	66.00	-	50.00	50.00	70.00	
6	C.S.S. of Group Savings linked Insurance scheme for Handloom Weavers	50:50	-	10.00	10.00	10.00	10.00	10.00	
7	M.D.A. in lieu of Special rebate - K.H.D.C.	50:50	700.00	163.00	162.93	120.00	60.00	150.00	
8	Rebate on Sale of Handloom Cloth - K.H.D.C.	50:50	100.00	2.00	2.00	2.00	2.00	5.00	
9	Thrift Fund Scheme - K.H.D.C.	50:50	50.00	1.00	-	1.00	1.00	5.00	
10	Workshed Scheme - K.H.D.C.	33:67	900.00	47.00	-	20.00	-	-	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (B.E.)	Remarks	
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure (R.E.)			
1	2	3	4	5	6	7	8	9	10	
11	C.S.S. of Export oriented Silk Project for KHDC	50:50	77.50	12.00	12.00	7.00	-	7.00		
12	Advanced Training Institute for Handloom Weavers, Jamkhandi	50:50	120.00	20.00	20.00	10.00	10.00	-		
13	Modernisation of looms		65.00	-	-	-	-	-		
14	Export oriented Handloom Project-Bhagyanagar		50.00	-	-	-	-	-		
15	C.S.S. of loom for preloom and postloom facilities, processing facilities	100	200.00	500.00	-	-	-	-		
16	M.C.D.C. Handloom reimbursement	100	50.00	2.00	2.00	-	-	-		
17	Handloom Coverage under Minority Development Programme	100	150.00	36.00	-	-	-	-		
18	Enforcement Cell	100	-	36.00	22.62	25.00	25.00	25.00		
19	Health Package Scheme	100	-	200.00	71.33	50.00	50.00	50.00		
20	Integrated Handloom Village Devop. Scheme	100	-	20.00	-	40.00	40.00	40.00		
21	Project Package Scheme for Handloom Weavers	50:50	-	20.00	72.00	60.00	50.00	100.00		
22	Handloom Development Centre	100	-	400.00	53.65	400.00	400.00	50.00		
23	Setting up of Marketing Complex	100	-	100.00	-	-	-	-		
24	Handloom Dyeing Centre	100	-	15.00	-	-	-	-		
25	Living-cum-Workshed	100	-	500.00	-	100.00	100.00	-		
26	Margin Money for Destitute Weavers	100	-	90.00	-	60.00	60.00	30.00		
27	C.S.S. of loom coverages for unemployed women (STEP)	10:90	113.00	-	-	-	-	-		
	TOTAL		4130.50	2332.00	520.53	1024.00	867.00	595.00		
	POWERLOOM INDUSTRIES									
1	Group savings linked insurance to powerloom weavers	50:50	-	10.00	10.00	10.00	-	10.00		
2	Establishment of Functional Textile Industrial Estate (Textile Town)	50:50	-	10.00	-	10.00	10.00	10.00		
3	Establishment of Fashion Technology & Readymade Garment Training Centre		-	-	-	115.00	20.00	-		
	TOTAL			20.00	10.00	135.00	30.00	20.00		
	ZILLA PANCHAYAT SECTOR									
1	Supply of Improved Appliances	50:50	50.00	-	-	-	-	-		
2	Managerial Grants to Primary Handloom weavers Co-operative Societies	50:50	5.00	1.06	0.07	1.14	1.14	1.45		
3	Government share investment in Primary Weaver Co-operative Societies	50:50	50.00	-	-	-	-	-		
4	Housing Colonies		-	-	-	-	-	-		
	SUB TOTAL		105.00	1.06	0.07	1.14	1.14	1.45		
	TOTAL		4235.50	2353.06	530.60	1160.14	898.14	616.45		

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Expenditure	Annual Plan 1995-96 Provision in the Annual Plan	Annual Plan 1995-96 Anticipated Expenditure (R.E.)	Annual Plan 1996-97 Outlay (R.E.)	Remarks
1	2	3	4	5	6	7	8	9	10
	<b>SECRETARIAT ECONOMIC SERVICES</b>								
1	CSS of Strengthening of State Ping. Machinery	2:1	110.00						
2	CSS of Strengthening of Dist. Ping. Machinery	50:50	140.00						
	<b>TOTAL SECRETARIAT ECONOMIC SERVICES</b>		250.00						
	<b>TOURISM</b>								
	<b>SCHEMES TO BE TRANSFERRED TO THE STATE</b>								
	Already transferred								
	Yet to be transferred								
II	<b>SCHEMES RETAINED AS C.S.S.</b>								
	(Centrally Assisted Scheme for tourist Promotion)	80%	360.00	468.00	468.00	400.00	400.00	600.00	
	<b>Total Tourism</b>		360.00	468.00	468.00	400.00	400.00	600.00	
	<b>ECONOMIC ADVICE &amp; STATISTICS</b>								
	1.CSS of Timely Reporting of Ests. of area and Production of Principal Crops	50:50	126.00	29.95	30.95	33.75	36.63	40.68	
	2. CSS for Improvement of Crop Statistics	50:50	15.97	4.02	3.02	4.15	3.28	4.32	
	3.Agricultural Census	100:0	141.60	12.21	18.15	10.97	10.97	9.16	
	4.CSS of Crop Estimation Survey on Fruits Vegetables and Minor Crops	100:0	182.30	40.16	38.08	52.00	52.00	57.43	
	5.CSS of Fourth Economic Census	100:0						20.00	
	<b>TOTAL: ECONOMIC ADVICE &amp; STATISTICS</b>		465.87	86.34	90.20	100.87	102.88	131.59	
	<b>LAND REFORMS</b>								
	Strengthening of Revenue Administration and Updating of Land Records	50:50				145.50	145.50	70.00	
	Computerisation of Land Records	0:100	566.00					5.00	

SI.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure (R.E.)	Outlay (B.E.)	
1	2	3	4	5	6	7	8	9	10
	SOCIAL SERVICES								
	GENERAL EDUCATION								
	PRIMARY EDUCATION								
	1. Schemes to be Transferred to the States								
	(a) Already Transferred								
	National Policy on Education C.S.S of								
	Operation Black Board	100:00	5959.75	1587.34	2170.42	1822.55	1822.55	2642.860	
	2. Schemes retained as CSS								
	(i) National Policy on Education CSS of								
	Operation Black Board (IV Phase)	100:00							
	(ii) Appointment of Hindi Teachers in non-			4100.00					
	Hindi Speaking States			31.37					
	(iii) Promotion of primary education.					110.00	110.00	120.00	
	(iv) Area intensive scheme for minority					6.38	6.38	9.00	
	education.					20.00	20.00	25.00	
	(v) Early childhood education.			50.00					
	(vi) Strengthening of SERT								
	Total elementary education.		5959.75	5768.71	2170.42	2011.92	2011.92	2976.86	
	SECONDARY EDUCATION:								
	(i) Scholarships for talented children from								
	Rural Areas	100.00		0.56					
	(ii) Upgradation of Merrit Scholarship to								
	SC/ST students	100.00		9.00		9.00	9.00	10.00	
	(iii) CES Yoga in Education	100.00		50.00	50.00	5.44	73.20	50.00	
	(iv) Computer literacy awareness in								
	Secondary schools.					163.50	163.50	192.00	
	(v) Strengthening the staff component of					70.00	70.00	25.00	
	the Directorate								
	Total Secondary Education.			59.56	5.44	315.70	315.70	277.00	
	COLLEGIATE EDUCATION								
	Schemes retained as CSS								
	National Merit Scholarship	100:00	200.00	75.00	66.10			75.00	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (B.E.)	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
<b>MASS EDUCATION (ADULT EDN.)</b>									
Schemes Transfers to state									
(a) Already Transferred									
2. Schemes retained as CSS									
Direction & Administration (Salary Component)									
3. Buildings. (CSS)									
Rural Functional Literacy Programae									
		100:00	25.00	25.00	0.84	0.83	0.83		
Adult literacy programme-Janashikshana									
Nilayas (salary component).									
Non-formal Education									
		100.00	411.25	82.25	79.47	81.42	81.42	88.35	
Total : Mass Education									
			436.25	107.25	80.31	82.25	82.25	88.350	
<b>LANGUAGE DEVELOPMENT</b>									
2. Schemes retained as CSS									
Opening of Hindi Teachers Training College									
in Non Hindi Speaking States									
		100:00	30.50						
Appointment of Hindi Teachers in									
Non Hindi Speaking States									
		100:00	1497.50						
Financial Assistance to eminent Sanskrit									
Pandits who are indigent Circumstances									
		100:00	12.50						
Award of Scholarships to Students of									
High/Higher Secondary School Students									
		100:00	2.00						
Studying Sanskrit									
Providing Facilities for teaching Sanskrit									
in Secondary Schools									
		100:00	2.00		4.50				
Sanskrit Education-infrastructural facility									
for Academy of Sanskrit Research Melkote									
		50:50	50.00	12.00	4.50	12.00	12.00	14.00	
Total : Language Development									
			1594.37	12.00	9.01	12.00	12.00	14.000	
<b>D.S.E.R.T</b>									
1. Schemes retained as CSS									
National Policy on Education 1986 CPS									
Education Technology									
		100:00		251.00		211.00	211.00	50.000	
2. Environaental orientation of school									
education.									
		100:00		50.00	886.26	958.97	958.97	1137.350	
CSS of Yoga in Education									

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (B.E.)	Remarks
				Provision in the Annual Plan	Expenditure in the Annual Plan	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
	National Policy of Education 1986 C.P.S of Improvement of Science Education in Schools in State	100:00		1256.00		1256.00	1256.00	370.000	
	Integrated education for Disabled Children	100:00	400.00	158.00		245.00	245.00	150.000	
	D.I.T.S. and C.T.E.S. Early Childhood Education	100.00	1100.00	2550.00	876.56	3315.77	3315.77	1761.000	
	Total : D.S.E.R.T		1500.00	4260.00	1762.82	5986.74	5986.74	3468.350	
	<b>VOCATIONAL EDUCATION</b>								
	Schemes retained as CSS								
	National Policy on education C.P.S of Vocationalisation of Secondary Education		6705.00	1248.00	1248.00	958.97	958.97	1137.350	
	Total : Vocational Education		6705.00	1248.00	1248.00	958.97	958.97	1137.350	
	Total : General Education		16395.37	11530.52	7380.52	9355.56	9355.56	6899.560	
	<b>TECHNICAL EDUCATION</b>								
	1. Already Transferred to State								
	Post Graduate Course and Research at B.D.T Engineering College, Davanagere(CPS)	100:00							
	2. Schemes retained as CSS								
	Post Graduate Research work at SKSJT Institute, Bangalore(CPS)	100:00	10.00	2.50	2.04	2.50	2.50	2.500	
	Buildings-Engineering/Technical Colleges and Institutes		5.00						
	Total for Technical Education		15.00	2.50	2.04	2.50	2.50	2.500	
	<b>SPORTS &amp; YOUTH SERVICES</b>								
	Youth Welfare Programme for non-students								
	Central Sector Scheme of National Service Scheme programme								
	Centrally Sponsored scheme of Youth Leadership Training	7:5	264.60	62.02	62.02		67.94	91.530	
	Central Sector Scheme for Development of Sports and Games	50:50							
	Central Sector Scheme for Development of Sports and Games	100	1190.65	200.00	200.00	210.00	210.00	210.000	
	Total: Sports & Youth Services		1455.25	262.02	262.02	210.00	277.94	301.530	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
<b>MEDICAL AND PUBLIC HEALTH</b>									
<b>Health</b>									
<b>Schemes to be Transferred</b>									
<b>(a) Already Transferred</b>									
	National School Health Services	100:00							
	Indian System of Medicines								
	Post Graduate Course in ISM(Dravyaguna, Rasashastra & Byashajya Kalpana, Shalya Shalaky Kayachititsa)	100:00							
<b>(b) Not to be transferred</b>									
<b>(?) Schemes retained as CSS.</b>									
<b>Health:</b>									
	National T.B.Control Programme	50:50	250.00	150.00	100.00	150.00	150.00	300.000	
	N.M.E.P. (Rural)	50:50	2250.00	600.00	400.00	750.00	675.00	950.000	
	N.M.E.P. (Urban)	50:50	240.00	80.00	50.00	100.00	75.00	150.000	
	Training and Employment of M.P.W.Scheme	50:50							
	National Guinea Worm Eradication Programme	50:50	10.00	4.00	4.00	6.00	3.33	3.000	
	National Filaria Control Programme	50:50							
	Continuing Education for PHCs Staff	50:50							
	Filaria Control Scheme	50:50							
	National Programme for control of Blindness	100:00	390.00	80.00	80.00	100.00	100.00	110.000	
	National Leprosy control programme	-	1000.00	140.00	140.00	140.00	140.00	150.000	
	National school health programme	-							
	Training of specialists and para-medical staff	-							
	Lab.facilities to P.H.Cs	-	30.00	6.00	6.00	6.00	6.00	6.000	
	National Soitre control programme	-	15.00	3.50	3.50	3.50	3.50	3.500	
	National Filaria Control Programme	-	50.00	12.00	12.00	16.00	16.00	16.000	
	Development of Blood Transfusion	-							
	Health Facilities in Urban Slums	-		765.00	765.00	1.00	1.00	1.00	
	Secondary Level Hospitals	-		50.00		100.00	12.50		
	IPP-III Stage II in 10 More Districts	-							
	AIDS Control Programme	-		350.00	350.00	350.00	350.00	441.120	
	Supply of equipments under PFA Act	-		9.00	9.00	9.00	9.00	9.000	
	Health care facilities in primitive tribal	-							
	Group(TSP)	-		42.50	42.50	42.50	42.50	42.50	
	CSS of Leprosy Building	-		10.00	10.00	25.00	25.00	25.00	
	Total Health		4235.00	2102.00	1972.00	1799.00	1608.83	2207.12	
<b>Directorate of Medical Education.</b>									
<b>ROME</b>									
	ROME Buildings	50:50	50.00	10.00	10.00	10.00	10.00	15.000	
	National Programme for control of Blindness	100:00	200.00	40.00	40.00	60.00	60.00	60.000	
	Leprosy Buildings	-	35.00	3.00	3.00	3.00	3.00	3.00	
	National Cancer Control Programme	-	250.00	50.00	50.00	50.00	50.00	50.000	
	Total : Medical Education		555.00	103.00	103.00	123.00	123.00	128.000	

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97		Remarks
			Eighth Plan (1992-97) Outlay	Provision in the Annual Plan	Expendi- ture	Provision in the Annual Plan	Anticipated Expenditure (R.E.) Outlay (B.E.)	Outlay (B.E.)	
1	2	3	4	5	6	7	8	9	10
	FAMILY WELFARE								
	State F.W.Bureau	100:00	348.00	80.62	80.62	89.50	91.35	90.000	
	District F.W.Bureau	-	1440.00	312.88	312.88	368.49	368.49	420.100	
	City F.W.Bureau	-	65.00	10.00	10.00	12.00	12.00	15.000	
	Regional F.W.Training Centres	-	162.00	29.40	29.41	32.50	33.25	39.860	
	Training of A.N.M's and L.H.V.'s	-	738.00	147.51	147.51	173.00	176.67	207.870	
	Training of Dais	-	204.00	38.60	38.60	36.27	36.27	29.040	
	Training of M.P.W. (Male)	-	228.00	34.05	34.05	40.23	38.71	73.020	
	Cost of Material and Equipments Supplied by	-							
	G.O.I	-	36.00	8.00	8.00	8.00	8.00	8.00	
	H.T.P	-		5.00	5.00	10.00	5.00	5.00	
	Orientation of M&FMs	-		6.00	6.00	6.00	6.00	6.00	
	New Scheme through SCOVA	-		15.00	15.00	15.00	15.00	25.00	
	Training in I.U.D	-	40.00	4.00	4.00	5.00	5.00	6.000	
	Village Health Guides	-	960.00	95.61	95.56	142.91	98.04	216.910	
	Rural F.W. Centres at PHCs	-	6480.00	1328.52	1328.52	1687.59	1687.59	2033.190	
	Rural Sub-Centres open under F.W.Programme	-	5280.00	1063.97	1064.27	1349.31	1349.31	1569.860	
	Urban F.W.Centres Run by State Govt.	-	1020.00	145.89	145.89	180.63	183.20	209.880	
	Urban F.W.C. Run by Voluntary Organisation	-	600.00	180.00	180.00	200.00	150.00	150.000	
	F.W.Programmes in Urban Slums	-	30.00	10.25	10.25				
	Immunisation of Infant & Pre-School Children	-		8.00	8.00				
	Immunisation Programme Cost of Materials and	-							
	Equipments supplied by G.O.I	-	1200.00	300.00	300.00	350.00	350.00	500.00	
	Universal Immunisation Programme	-	600.00	188.50	188.50	529.08	175.05	203.610	
	O.R.T. Programme	-	240.00						
	State F.W.Bureau (Transport)	-	30.00	5.00	5.00	6.00	6.00	8.000	
	Rural F.W.Centres (Transport)	-	480.00	95.77	95.77	113.34	113.34	140.090	
	Dist. F.W.Bureau (Transport)	-	180.00	33.54	33.54	43.27	43.27	52.960	
	Regional Family Welfare Trg. Centres(Transport)	-	12.00	1.50	1.50	1.50	1.50	2.000	
	State Health Transport Organisation	-	672.00	47.69	47.69	60.44	60.44	60.520	
	Compensation-I.U.D., vasectomy, Tubectomy	-	7080.00	1181.72	1181.72	1326.54	936.55	1099.380	
	Ex-Gratia Financial Assistance to Acceptors	-							
	of Sterilisation	-	49.00	7.00	7.00	7.00	4.50	5.000	
	Mass Education-Publicity and Propaganda	-	360.00	73.87	73.87	95.32	95.32	108.330	
	Dist.Level Post-Partum Programme	-	2688.00	553.26	553.26	635.38	595.38	760.820	
	Sub-Dist.Level Post-partum Programme	-							
	Static Sterilisation Units	-	60.00	10.00	10.00	10.00	10.00	10.000	
	Cost of Contraceptives supplied by Central Go!	-	600.00	200.00	200.00	200.00	200.00	200.000	
	Equipments and Maintenance of Sterilisation	-							
	Facilities	-	6.00	1.00	1.00				
	Community Awards	-						40.00	
	Trg.in Laproscopic Sterilisation	-		0.50	0.50	1.50	1.50	0.500	
	Innovative Scheme	-							
	Services and Supplies (Buildings)	-	150.00	25.00	25.00	25.00	25.00	25.00	
	Other Expenditure (Buildings)	-	150.00	25.00	25.00	25.00	25.00	25.00	
	World Bank Assisted IPP-IX-construction	-					1000.00	747.00	
	India Population Project-VIII	90:10					1000.00	900.00	
	Total : Family Welfare		32188.00	6272.65	6272.91	7785.80	8906.73	9992.94	



SI.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97	Remarks
				Provision in the Annual Plan	Expendi- ture	Provision in the Annual Plan	Anticipated Expenditure (R.E.)	Outlay (B.E.)	
1	2	3	4	5	6	7	8	9	10
	IPP-IX	90:10		198.00	48.00	1278.00	1278.00	783.00	
	INDIA POPULATION PROJECT III								
	I.P.P-III	90:00	150.00						
	INDIAN SYSTEMS OF MEDICINE AND HOMEOPATHY								
	Post-graduate Medical Education in Indian Systems of Medicine	100:00							
	Development of Pharmacies including Herbal Farms and Drug Testing Laboratory								
	Est. of National Institute of Unani Systems of Medicine at Bangalore	2/3	10.00	2.00	2.00	2.00	2.00	10.00	
	Post Graduate Education in ISM-Shalyatantra	100:00	35.00	6.00	6.00	6.00	6.00	6.000	
	Total- Indian Systems of Medicine & Homeopathy		45.00	8.00	8.00	8.00	8.00	16.000	
	DRUGS CONTROL								
	Centrally Sponsored Scheme for Development of Post Graduate Course in Pharmacy and Research at Govt. College of Pharmacy Bangalore	100:00	100.00	20.00	20.00	20.00	20.00	19.920	
	Drug Testing Facilities							20.00	
	Total : Drug control		100.00	20.00	20.00	20.00	20.00	39.920	
	TOTAL- MEDICAL AND PUBLIC HEALTH		37273.00	10387.65	9507.91	13013.80	11944.56	13166.98	

1.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95	Annual Plan 1995-96	Annual Plan 1996-97	Remarks		
				Provision in the Annual Plan	Expenditure in the Annual Plan	Provision in the Annual Plan		Anticipated Expenditure (R.E.)	Outlay (B.E.)
1	2	3	4	5	6	7	8	9	10
<b>RURAL WATER SUPPLY AND SANITATION</b>									
<b>State Sector</b>									
1	Monitoring & Investigation Unit	100%	10.00	10.00	26.50	33.70	33.70	34.63	
<b>IP Sector</b>									
1	Piped Water Supply	100%	8600.00	1179.00	1500.00	2141.00	2141.00	2999.00	
2	Borewells with hand pumps	100%	1650.00	172.50	173.00	930.00	930.00	1058.50	
3	Mini Water Supply	100%	3600.00	389.00	500.00	570.00	570.00	773.00	
4	Borewells S.C.P.	100%	2300.00	222.40	222.00	384.00	384.00	547.00	
5	Mini Water Supply scheme SCP	100%	640.00	137.60	138.00	270.00	270.00	464.00	
6	Borewells T.S.P.	100%	147.00	33.00	35.00	85.00	85.00	113.00	
7	Maintenance of P.W.S.S.	100%	1900.00	332.00	430.00	450.00	450.00	742.00	
8	Maintenance of M.W.S.	100%	980.00	189.50	250.00	270.00	270.00	495.00	
9	Water Quality and Surveillance	100%	268.00	-	-	-	-	-	
10	Rural Sanitation	100%	1500.00	266.00	294.00	2000.00	2000.00	3689.00	
11	Open wells for water supply under gravity	100%	-	-	-	-	-	40.00	
	<b>TOTAL</b>		<b>20835.00</b>	<b>3571.35</b>	<b>3568.50</b>	<b>7133.70</b>	<b>7133.70</b>	<b>10355.13</b>	
<b>Housing</b>									
	House Building Advances to All India Service Officers	100%	500.00	100.00	25.00	100.00	35.00	100.00	
<b>URBAN DEVELOPMENT</b>									
<b>CSS for Integrated Development of Small and Medium Towns</b>									
	(a) Engineering Cell	50:50	25.00	5.00	5.00	5.00	5.00	5.00	
	(b) IDSMT	50:50	750.00	200.00	286.00	280.00	280.00	300.00	
	<b>Sub-Tot: IDSMT</b>		<b>775.00</b>	<b>205.00</b>	<b>291.00</b>	<b>285.00</b>	<b>285.00</b>	<b>305.00</b>	
<b>Other Expenditure</b>									
	(1) CSS of Urban Basic Services Project (new)	100%	995.00	150.00	150.00	125.00	125.00	225.00	
	(2) Nehru Rozagar Yojana (CSS) (subsidy)	80:20	4500.00	315.00	-	-	-	501.00	
	(3) PM's Urban poverty eradication prog.	100%	-	-	-	750.00	750.00	750.00	
	(4) Bangalore Megacity Project	100%	-	-	-	2000.00	2000.00	2000.00	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1995-96 Expenditure	Annual Plan 1995-96 Provision in the Annual Plan	Annual Plan 1995-96 Anticipated Expenditure (R.E.)	Annual Plan 1996-97 Outlay (B.E.)	Remarks
1	2	3	4	5	6	7	8	9	10
	<b>WELFARE OF SCHEDULED CASTE &amp; SCHEDULED TRIBES</b>								
	<b>A. SCHEDULED CASTES</b>								
	CSS of coaching and allied schemes	50:50	200.00	20.00	14.03	20.00	20.00	20.00	
	CSS of Post matric Scholarships to SC students	100:00	1500.00	836.11	683.23	932.96	932.96	983.12	
	CSS of Preatric scholarship to children of those engaged in uncleaned occupation	50:50	30.00	8.78	8.78	11.18	11.18	12.12	
	CSS of Machinery for enforcement of untouchability offences Act 1955	50:50	40.00	90.00	19.24	90.00	90.00	90.00	
	CSS of removal of untouchability								
	a) State sector	50:50	100.00	8.50	3.31	55.00	55.00	85.00	
	b) I.P.Sector			30.80	68.52	40.14	40.14	48.68	
	Buildings -Hostel for Boys	50:50	1250.00	220.00	244.34	220.00	238.64	200.00	
	Vidya Vikas scheme	50:50	80.00	40.00	-	-	-	-	
	<b>B. SCHEDULE TRIBES</b>								
	SCA Tribal Sub-Plan Adan.	100:0	10.00	2.00	-	2.00	2.00	2.00	
	Primitive Tribes	100:0							
	CSS of award of Post-Matric scholarships to ST students.	100:0	300.00	302.50	191.54	371.65	371.65	401.57	
	CSS of girls hostels of STs	50:50	200.00	74.50	0.04	59.67	59.67	69.89	
	CSS of Research & Training	50:50	30.00	4.00	3.15	4.00	4.00	4.00	
	<b>C. OTHER EXPENDITURE</b>								
	CSS of book banks for SC/ST students in Medical & Engineering Colleges	50:50	50.00	9.53	10.35	11.53	11.53	18.69	
	CSS of Book Banks under State Sector	50:50	-					50.00	
	<b>D Programmes of Karnataka SC/ST Dev Corpn</b>								
	I. Share capital investment	50:50	500.00	528.00	414.00	528.00	528.00	528.00	
	Centrally Sponsored National Scheme of Liberation & Rehabilitation of scavengers and their dependents	100 I	-	398.50	100.94	-	300.00		
	i). Agricultural colonies	100 I	-	95.10	95.10	104.61	104.61		
	ii). Administration.	100 I	-	27.30	27.30	39.17	39.17		
	iii). Supply of irrigation pump sets	100 I	-	103.82	103.82	115.10	115.10		
	iv). Self Employment	100 I	-	-	-	5.00	5.00		
	Special Central Assistance (TSP)								
	i). Primitive Tribes	100 I	-	37.05	37.05	40.70	40.70	-	
	<b>Total : Welfare of Schedule Castes and Scheduled Tribes</b>		<b>4290.00</b>	<b>2836.49</b>	<b>2024.74</b>	<b>2650.71</b>	<b>3009.35</b>	<b>2513.07</b>	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (8.E.)	Remarks
				Provision in the Annual Plan	Expendi- ture	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
	LABOUR AND EMPLOYMENT;								
	LABOUR								
	Schemes retained as CSS								
1	Rural Workers Training Programme	100:00	17.50	3.50					
2	Rehabilitation of Bonded Labourers	50:50	50.00	3.00		1.38		1.000	
	Total : Labour		67.50	6.50		1.38		1.000	
	EMPLOYMENT AND TRAINING								
1	Special cell for Promotion of Employment of Physically Handicapped								
2	Proaotion of Self Employment								
3	Tribal Area Sub Plan								
4	Special Component Plan Schemes retained as CSS								
5	Equipment Modernisation	50:50	122.50	57.50	57.50	112.00	79.00	60.000	
6	State Project Implementation Unit	50:50	9.50	10.00	10.00	10.00	10.00	8.600	
7	Equipment Maintenance System	50:50	12.50	10.00	10.00	14.50	14.50	15.000	
8	Provision of AV Aids	50:50	7.80			3.00	3.00		
9	Expansion of Existing ITIs	50:50	50.00	36.00	36.00	17.00	17.00	14.400	
10	Establishment of B.T.Centre	50:50	23.50	10.00	10.00	17.50	17.50	7.000	
11	Establishment of R.I.Centre	50:50	10.00	5.00	5.00	3.50	3.50	3.500	
12	Expansion of A.V.T.S	50:50	10.50	8.50	8.50	17.50	17.50	18.000	
13	Establishment of New Women ITIs	50:50	193.00	75.00	75.00	105.00	75.00	92.000	
14	Introduction of Self Employment Courses	50:50	6.00	2.25	2.25	3.00	3.00	3.000	
15	Introduction of New Trades in the Existing Women ITIs	50:50	33.50	10.50	10.50	13.00	13.00	6.500	
16	Crash Programme for Service Technician	100:100	8.00						
17	High Tech Trg. Programme CSS(100%)			30.00	30.00	65.00	65.00	65.00	
18	CSS of Special cell for promotion of employ- ment of Physically Handicapped (New Scheme)							2.50	
	Total : Employment and Training		486.00	254.75	254.75	381.00	318.00	293.000	
	ART AND CULTURE								
1.	Pension to artists in indigent circumstances	1:2	3.80	1.80	1.80	2.00	4.52	6.00	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96		Annual Plan 1996-97 Outlay (R.E.)	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure (R.E.)		
1	2	3	4	5	6	7	8	9	10
<b>LABOUR AND EMPLOYMENT:</b>									
<b>LABOUR</b>									
Schemes retained as CSS									
1	Rural Workers Training Programme	100:00	17.50	3.50					
2	Rehabilitation of Bonded Labourers	50:50	50.00	3.00		1.38		1.000	
	Total : Labour		67.50	6.50		1.38		1.000	
<b>EMPLOYMENT AND TRAINING</b>									
1	Special cell for Promotion of Employment of Physically Handicapped								
2	Promotion of Self Employment								
3	Tribal Area Sub Plan								
4	Special Component Plan								
Schemes retained as CSS									
5	Equipment Modernisation	50:50	122.50	57.50	57.50	112.00	79.00	60.000	
6	State Project Implementation Unit	50:50	9.50	10.00	10.00	10.00	10.00	8.600	
7	Equipment Maintenance System	50:50	12.50	10.00	10.00	14.50	14.50	15.000	
8	Provision of AV Aids	50:50	7.80			3.00	3.00		
9	Expansion of Existing ITIs	50:50	50.00	36.00	36.00	17.00	17.00	14.400	
10	Establishment of B.T.Centre	50:50	23.50	10.00	10.00	17.50	17.50	7.000	
11	Establishment of R.I.Centre	50:50	10.00	5.00	5.00	3.50	3.50	3.500	
12	Expansion of A.V.T.S	50:50	10.50	8.50	8.50	17.50	17.50	18.000	
13	Establishment of New Women ITIs	50:50	193.00	75.00	75.00	105.00	75.00	92.000	
14	Introduction of Self Employment Courses	50:50	6.00	2.25	2.25	3.00	3.00	3.000	
15	Introduction of New Trades in the Existing Women ITIs	50:50	33.50	10.50	10.50	13.00	13.00	6.500	
16	Crash Programme for Service Technician	100:100	8.00						
17	High Tech Trg. Programme CSS(100%)			30.00	30.00	65.00	65.00	65.00	
18	CSS of Special cell for promotion of employment of Physically Handicapped (New Scheme)							2.50	
	Total : Employment and Training		486.00	254.75	254.75	381.00	318.00	293.000	
<b>ART AND CULTURE</b>									
1	Pension to artists in indigent circumstances	1:2	3.80	1.80	1.80	2.00	4.52	6.00	

## ANNUAL PLAN 1996-97 MINIMUM NEEDS PROGRAMME - OUTLAY / EXPENDITURE

( Rs.Lakhs )

Name of the Programme	Eightth Plan (1992-97)	1994 -95		1995-96		1996-97	
	Outlay	Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure (R.E.)	Outlay (B.E.)	of which Capital Content
1	2	3	4	5	6	7	8
1. Elementary Education	64200.00	21383.46	13742.46	18319.39	15518.28	19636.81	4425.00
2. Adult Education	1870.00	869.00	811.01	718.63	574.82	571.00	
3. Rural Health	13050.00	3614.49	2864.88	3719.23	3719.23	3531.37	1137.19
4. Rural Water Supply	34250.00	8701.00	9849.43	11424.59	9774.59	19372.67	15494.14
5. Rural Roads	12000.00	1769.11	1785.86	1502.27	1502.27	1520.26	1520.26
6. Rural Housing	46320.00	6737.00	5978.06	4739.00	4365.15	6028.00	6028.00
7. Rural Electrification	7433.00	4124.00	10675.00	3380.00	3300.00	2250.00	2250.00
8. Environmental Improvement of Urban Slums	4440.00	859.00	774.50	1259.00	709.00	1500.00	1275.00
9. Nutrition	5750.00	1399.00	1779.29	3635.77	3315.17	3667.47	
10. Rural Domestic Cooking Energy							
(i) Improved Chulias	527.00	56.00	41.30	54.00	24.00	56.00	56.00
(ii) Rural Fuelwood Plantation	700.00	310.00	283.49	315.00	290.00	290.00	
11. Rural Sanitation	500.00	2156.20	311.60	2130.79	1880.79	2255.47	1604.38
12. Public Distribution System							
<b>TOTAL -MNP</b>	<b>121706.00</b>	<b>52033.26</b>	<b>48896.88</b>	<b>51197.67</b>	<b>44973.30</b>	<b>60739.05</b>	<b>33989.97</b>

## ANNUAL PLAN 1996-97 MINIMUM NEEDS PROGRAMME - OUTLAY / EXPENDITURE

( Rs.Lakhs )

Name of the Programme	! Eighth Plan ! !(1992-97) !	1994 -95		1995-96		1996-97	
	Outlay	Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure (R.E.)	Outlay (B.E.)	! of which ! Capital ! Content
1	2	3	4	5	6	7	8
1. Elementary Education	64200.00	21383.46	13742.46	18319.39	15518.28	19696.81	4425.00
2. Adult Education	1870.00	869.00	811.01	718.63	574.82	571.00	
3. Rural Health	13050.00	3614.49	2264.88	3719.23	3719.23	3531.37	1137.19
4. Rural Water Supply	34250.00	8701.00	9849.43	11424.59	9774.59	19372.67	15494.14
5. Rural Roads	12000.00	1769.11	1785.86	1502.27	1502.27	1520.26	1520.26
6. Rural Housing	46920.00	6797.00	5978.06	4739.00	4365.15	6028.00	6028.00
7. Rural Electrification	7433.00	4124.00	10675.00	3380.00	3300.00	2250.00	2250.00
8. Environmental Improvement of Urban Slums	4440.00	859.00	774.50	1259.00	709.00	1500.00	1275.00
9. Nutrition	5750.00	1399.00	1779.29	3635.77	3315.17	3667.47	
10. Rural Domestic Cooking Energy							
(i) Improved Chulhas	527.00	56.00	41.30	54.00	24.00	56.00	56.00
(ii) Rural Fuelwood Plantation	700.00	310.00	283.49	315.00	290.00	290.00	
11. Rural Sanitation	500.00	2156.20	311.60	2130.79	1880.79	2255.47	1804.38
12. Public Distribution System							
<b>TOTAL -MNP</b>	<b>121700.00</b>	<b>52038.26</b>	<b>48896.88</b>	<b>51197.67</b>	<b>44973.30</b>	<b>60739.05</b>	<b>33989.97</b>