



GOVERNMENT OF KARNATAKA

DRAFT ANNUAL PLAN 1995 - 96

VOLUME - II

-5487
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**PLANNING, INSTITUTIONAL FINANCE AND STATISTICS AND
SCIENCE AND TECHNOLOGY DEPARTMENT**

DRAFT ANNUAL PLAN 1995 - 96

VOLUME - II

**PLANNING, INSTITUTIONAL FINANCE AND STATISTICS AND
SCIENCE AND TECHNOLOGY DEPARTMENT**

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C O N T E N T S

STATEMENT (ANNEXURES)		PAGE NUMBER(s)
-----		-----
GN STATEMENT	Annual Plan 1995-96 - Proposed Outlay	GN - 1 to 6
ABSTRACT OF ANNEXURE - I	Progress of Expenditure during the Annual Plan 1994-95 and Proposed Outlay for the Annual Plan 1995-96.	ABS(i) to (v)
ANNEXURE - I	Progress of Expenditure During the Annual Plan 1994-95 and Proposed Outlay for the Annual Plan 1995-96 (Schemewise).	I - 1 to 134
ANNEXURE - II	Physical Targets and Achievements during the Annual Plan 1993-94, 1994-95 & Proposals for the Annual Plan 1995-96.	II - 1 to 18
ANNEXURE - IIIA	Proposals for Spillover and On-going Programmes/ Projects.	IIIA - 1 to 10
ANNEXURE - IIIB	Proposals for maximising benefits of completed Projects (as on 31.3.95)	IIIB - 1
ANNEXURE - IIIC	Proposals for Programmes / Projects - New Schemes of Eighth Plan	IIIC - 1 to 5
ANNEXURE - IIID	Summary Statement - Proposals for Programmes/ Projects	IIID - 1 to 3
ANNEXURE - IV	Statements regarding Externally Aided Projects	IV - 1 to 23
ANNEXURE - V	Annual Plan 1995-96 - Outlays by Heads of Development (for District Plans)	V - 1 to 3
ANNEXURE - VI	Centrally Sponsored Schemes	VI - 1 to 29
ANNEXURE - VIIA	Minimum Needs Programme - Outlay/ Expenditure	VIIA - 1
ANNEXURE - VIIB	Minimum Needs Programme - Physical Targets and Achievements during the Annual Plans 1993-94, 1994-95 and Proposals for the Annual Plan 1995-96.	VIIB - 1 to 2

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ANNUAL PLAN 1995 - 96 PROPOSED OUTLAY

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1993-94	Annual Plan 1994 - 95	Annual Plan 1995 - 96		Remarks	
		Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		of which Capital content
1	2	3	4	5	6	7	8
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES						
2401 00	Crop Husbandry	4415.99	4015.38	3877.56	3909.06	41.50	
2402 00	Soil and Water Conservation	2763.30	3087.00	2812.00	3120.69		
2403 00	Animal Husbandry	1940.80	2931.00	2931.00	2695.06	82.00	
2404 00	Dairy Development	532.05	254.00	254.00	254.00	33.46	
2405 00	Fisheries	1337.40	1323.00	1323.00	1361.25	480.80	
2406 00	Forestry and Wild Life	4959.00	5668.00	5668.00	6051.36	194.50	
2407 00	Plantations	124.95	138.12	138.12	132.75		
2408 00	Food, Storage and Warehousing	20.00	20.00	20.00	20.00	20.00	
2415 00	Agricultural Research and Education	1820.00	2137.00	2137.00	2137.00		
2416 00	Agricultural Financial Institutions	874.00	833.00	833.00	833.00	833.00	
2425 00	Co-operation	2112.56	3031.00	3031.00	3180.76	2028.24	
2435 00	Other Agril. Programmes - Marketing and Qlty	26.00	40.00	40.00	40.00	40.00	
	TOTAL: AGRICULTURE AND ALLIED ACTIVITIES	20926.05	23477.50	23064.68	23734.93	3753.50	
1 02 0000 00	II. RURAL DEVELOPMENT						
2501 00	Special Programme for Rural Development						
	(a) IRDP	2021.52	2816.59	2816.59	3139.02		
	(b) Allied Programmes of IRDP	328.50	409.89	409.89	394.84		
	(c) DPAP	840.00	1119.49	1119.49	1036.78		
	(d) IREP	113.00	156.03	156.03	169.95		

ANNUAL PLAN 1995 - 96 PROPOSED OUTLAY

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1993-94	Annual Plan 1994 - 95		Annual Plan 1995 - 96		Remarks
		Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	
1	2	3	4	5	6	7	8
1 05 0000 00	V. ENERGY						
2801 00	Power						
	(a) Generation	44686.00	29700.00	29700.00	37600.00	37600.00	
	(b) Transmission and Distribution	31656.00	29362.00	28117.17	30400.00	30400.00	
2810 00	Non-Conventional Sources of Energy	431.00	1001.13	1001.13	906.00	706.00	
	TOTAL : ENERGY	76773.00	60063.13	58818.30	68906.00	68706.00	
1 06 0000 00	VI. INDUSTRY AND MINERALS						
2851 00	Village and Small Industries (incl. Sericulture)	9129.91	18181.00	18181.00	13961.79	370.00	
2852 00	Industries (other than V & SI)	12247.00	5750.00	5750.00	7261.97	2900.00	
2853 00	Mining, Non-Ferrous Mining & Metallurgical Industries	70.00	71.00	71.00	71.00	30.00	
	TOTAL : INDUSTRY AND MINERALS	21446.91	24002.00	24002.00	21294.76	3300.00	
1 07 0000 00	VII. TRANSPORT						
3051 00	Ports and Light Houses	720.00	1157.00	1129.00	672.00	672.00	
3052 00	Shipping						
3053 00	Civil Aviation						
3054 00	Roads and Bridges	11345.00	13450.00	13450.00	12384.47	11960.09	

ANNUAL PLAN 1995 - 96 PROPOSED OUTLAY

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1993-94	Annual Plan 1994 - 95		Annual Plan 1995 - 96		Remarks
		Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	
1	2	3	4	5	6	7	8
2505 00	Rural Employment a) J.R.Y.	3552.99	5173.00	5173.00	4714.04		
	b) Other programmes-i)Empt.assurance scheme	117.50	293.00	293.00	293.00		
	ii)State Employment Assurance Scheme		4500.00	4500.00			
2506 00	Land Reforms	216.00	206.00	206.00	207.36	110.00	
2515 00	Other Rural Development Programmes	3733.00	7706.55	7706.55	11100.32		
	TOTAL: RURAL DEVELOPMENT	10922.51	22380.55	22380.55	21055.31	110.00	
1 03 0000 00	III.SPECIAL AREA PROGRAMMES						
2551 00	Hill Areas						
2575 00	Malnad Area Development programme	2000.00	3500.00	3500.00	3000.00	3000.00	
	Other Special Areas Programmes						
	(a) Hyderabad Karnataka.Dev. Programme	6022.00	6600.00	6600.00	6000.00	5800.00	
	(b)State Border Area Devt.Programme	1000.00	1500.00	1500.00	1000.00	1000.00	
	TOTAL- SPECIAL AREA PROGRAMMES	9022.00	11600.00	11600.00	10000.00	9800.00	
1 04 0000 00	IV.IRRIGATION AND FLOOD CONTROL						
2701 00	Major and Medium Irrigation	44918.70	62092.00	62092.00	77550.00	77250.00	
2702 00	Minor Irrigation	6184.70	6703.00	6561.85	6677.70	5872.90	
2705 00	Command Area Development	1718.88	3041.00	3041.00	3062.00	3062.00	
2711 00	Flood Control and Drainage	997.58	1010.00	1010.00	972.00	972.00	
	TOTAL :IRRIGATION AND FLOOD CONTROL	53819.86	72846.00	72704.85	88261.70	87156.90	

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ANNUAL PLAN 1995 - 96 PROPOSED OUTLAY

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1993-94	Annual Plan 1994 - 95	Annual Plan 1995 - 96	Remarks		
		Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure		Proposed Outlay of which Capital content	
1	2	3	4	5	6	7	8
3055 00	Road Transport	12000.00	2321.00	2321.00	5100.00	5100.00	
3056 00	Inland Water Transport	15.00	17.00	44.50	17.00	7.00	
3075 00	Other Transport Services (Pollution control)	48.00	51.00	51.00	51.00	51.00	
	TOTAL :TRANSPORT	24128.00	16996.00	16995.50	18224.47	17790.09	
1 08 0000 00	VIII. COMMUNICATIONS						
1 09 0000 00	IX. SCIENCE TECHNOLOGY AND ENVIRONMENT						
3425 00	Other Scientific Research	400.00	252.00	287.00	252.00	68.00	
3435 00	Ecology and Environment	117.35	307.00	307.00	307.00		
	TOTAL: SCIENCE TECHNOLOGY AND ENVIRONMENT	517.35	559.00	594.00	559.00	68.00	
1 10 0000 00	X. GENERAL ECONOMIC SERVICES						
3451 00	Secretariat Economic Services	79.50	106.00	106.00	120.01		
3452 00	Tourism	470.00	587.00	587.00	600.00	160.00	
3454 00	Surveys and Statistics	82.00	101.00	101.00	108.00		
3456 00	Civil Supplies						
3475 00	General Economic Services						
	(a) District level Sub-plan	392.00	298.32	298.32	355.70		
	(b) Modernisation of Administration	96.00	51.00	51.00	51.00		
	(c) Weights and Measures	14.00	14.00	14.00	25.00		
	TOTAL :GENERAL ECONOMIC SERVICES	1133.50	1157.32	1157.32	1259.71	160.00	

ANNUAL PLAN 1995 - 96 PROPOSED OUTLAY

(Ra. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1993-94	Annual Plan 1994 - 95	Annual Plan 1995 - 96		Remarks	
		Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay of which Capital content		
1	2	3	4	5	6	7	8
2 00 0000 00	XI. SOCIAL SERVICES						
2 21 0000 00	Education						
2202 00	General Education	18811.94	28377.00	27144.88	26794.75	3949.50	
2203 00	Technical Education	1500.00	1894.00	1887.50	1900.00	360.00	
2204 00	Sports and Youth Services	707.00	980.00	980.00	977.91	10.00	
2205 00	Art and Culture	1070.00	1183.00	1181.00	1115.00	54.00	
2 22 2210 00	Medical and Public Health	7791.05	11276.00	10674.00	11472.41	1507.71	
2 23 2215 00	Water Supply and Sanitation	12702.00	18890.00	18890.00	21055.38	8351.00	
2216 00	Housing	21514.21	15583.00	15583.00	13578.00	4569.00	
2217 00	Urban Development	1621.00	4552.00	4552.00	4591.00	4140.00	
2 24 2220 00	Information and Publicity	318.00	325.00	325.00	325.00	25.00	
2 25 2225 00	Welfare of SCs, STs & OBCs	8528.31	12069.00	17356.50	10767.91	1710.49	
2 26 2230 00	Labour and Employment	1412.00	688.00	535.00	775.38	3.00	
2 27 2235 00	Social Security and Welfare	3145.17	3611.00	3608.00	3624.71	278.00	
2236 00	Nutrition	1147.00	1399.00	1399.00	3626.67		
2252 00	Other Social Services						
!TOTAL : SOCIAL SERVICES		! 80267.68	! 100827.00	! 104115.88	! 100604.12	! 24957.70	!

ANNUAL PLAN 1995 - 96 PROPOSED OUTLAY

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1993-04	Annual Plan 1994 - 95		Annual Plan 1995 - 96		Remarks
		Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	
1	2	3	4	5	6	7	8
3 00 0000 00	XII. GENERAL SERVICES						
3 42 2056 00	Jails	120.00	401.00	300.00	300.00	300.00	
2058 00	Stationery and Printing	180.00	181.00	181.00	181.00	116.00	
2059 00	Public Works (Adm. Buildings)	3172.00	3060.00	3060.00	2361.00	2361.00	
2070 00	Other Administrative Services						
	(a) Training (ATI Mysore)	21.00	20.00	20.00	20.00		
	(b) Fire protection	96.00	100.00	100.00	100.00	100.00	
	(c) Administration of Justice		600.00	600.00	638.00	638.00	
	TOTAL: GENERAL SERVICES	3589.00	4362.00	4261.00	3600.00	3515.00	
GRAND TOTAL : STATE PLAN		302545.86	338270.50	339694.08	357500.00	219317.19	

ABSTRACT OF ANNEXURE - I

Progress of Expenditure during the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

(Rs. Lakhs)

Sl. No.	Major head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			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		4015.38	3320.25	695.13	3877.56	3310.25	567.31	3909.06	3679.07	229.99	41.50	15.50	25.00	
2402 00!	Soil and Water Conservation	14582.00	14582.00		3087.00	1802.35	1284.65	2812.00	1802.35	1009.65	3120.69	3100.69	20.00				
2403 00!	Animal Husbandry	11784.00	11784.00		2931.00	2847.00	84.00	2931.00	2647.00	84.00	2695.06	2665.06	30.00	82.00	82.00		
2404 00!	Dairy Development	3271.00	3271.00		254.00	254.00		254.00	254.00		254.00	254.00		33.46	33.46		
2405 00!	Fisberies	4300.00	3585.00	715.00	1323.00	1277.25	45.75	1323.00	1277.25	45.75	1361.25	1323.90	37.35	480.80	480.00	0.80	
2406 00!	Forestry and Wild Life	21094.00	21094.00		5668.00	5616.00	52.00	5668.00	5616.00	52.00	6051.36	5853.95	197.41	194.50	194.50		
2407 00!	Plantations	368.00	368.00		138.12	138.12		138.12	138.12		132.75	132.75					
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		2137.00	2137.00		2137.00	2137.00		2137.00	2137.00					
2416 00!	Agricultural Financial Institutions	3640.00	3640.00		833.00	833.00		833.00	833.00		833.00	833.00		833.00	833.00		
2425 00!	Co-operation	8190.00	8190.00		3031.00	2488.89	542.11	3031.00	2488.89	542.11	3160.76	2772.11	408.65	2028.24	1980.62	47.62	
2435 00!	Other Agri. Programmes -Marketing and Qlty Control	150.00	150.00		40.00	40.00		40.00	40.00		40.00	30.00	10.00	40.00	30.00	10.00	
	TOTAL: AGRICULTURE AND ALLIED ACTIVITIES	90200.00	89485.00	715.00	23477.50	20773.86	2703.64	23064.68	20763.86	2300.82	23734.93	22801.53	833.40	3753.50	3669.00	84.42	
1 02 0000 00!	II. RURAL DEVELOPMENT																
2501 00!	Special Programmes for Rural Development																
	(a) IEDP	10331.00	10331.00		2816.59	2816.59		2816.59	2816.59		3139.02	3139.02					
	(b) Allied Programmes of IEDP	1284.00	1284.00		409.89	409.89		409.89	409.89		394.84	394.84					
	(c) CPAP	3500.00	3500.00		1119.49	1119.49		1119.49	1119.49		1036.78	1036.78					
	(d) IREP	550.00	550.00		156.03	156.03		156.03	156.03		169.95	169.95					

ANNUAL PLAN 1995 - 96 PROPOSED OUTLAY

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1993-94	Annual Plan 1994 - 95		Annual Plan 1995 - 96		Remarks
		Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	
1	2	3	4	5	6	7	8
2 00 0000 00	XI. SOCIAL SERVICES						
2 21 0000 00	Education						
2202 00	General Education	18811.94	28377.00	27144.88	26794.75	3949.50	
2203 00	Technical Education	1500.00	1894.00	1887.50	1900.00	360.00	
2204 00	Sports and Youth Services	707.00	980.00	980.00	977.91	10.00	
2205 00	Art and Culture	1070.00	1183.00	1181.00	1115.00	54.00	
2 22 2210 00	Medical and Public Health	7791.05	11276.00	10674.00	11472.41	1507.71	
2 23 2215 00	Water Supply and Sanitation	12702.00	18890.00	18890.00	21055.38	8351.00	
2216 00	Housing	21514.21	15583.00	15583.00	13578.00	4569.00	
2217 00	Urban Development	1621.00	4552.00	4552.00	4591.00	4140.00	
2 24 2220 00	Information and Publicity	318.00	325.00	325.00	325.00	25.00	
2 25 2225 00	Welfare of SCs, STs & OBCs	8528.31	12069.00	17356.50	10767.91	1710.49	
2 26 2230 00	Labour and Employment	1412.00	688.00	535.00	775.38	3.00	
2 27 2235 00	Social Security and Welfare	3145.17	3611.00	3608.00	3624.71	278.00	
2236 00	Nutrition	1147.00	1399.00	1399.00	3626.67		
2252 00	Other Social Services						
!TOTAL : SOCIAL SERVICES		80267.68	100827.00	104115.88	100604.12	24957.70	

ANNUAL PLAN 1995 - 96 PROPOSED OUTLAY

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan 1993-94	Annual Plan 1994 - 95		Annual Plan 1995 - 96		Remarks
		Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	
1	2	3	4	5	6	7	8
3 00 0000 00	XII. GENERAL SERVICES						
3 42 2056 00	Jails	120.00	401.00	300.00	300.00	300.00	
2058 00	Stationery and Printing	180.00	181.00	181.00	181.00	116.00	
2059 00	Public Works (Adm. Buildings)	3172.00	3060.00	3060.00	2361.00	2361.00	
2070 00	Other Administrative Services						
	(a) Training (ATI Mysore)	21.00	20.00	20.00	20.00		
	(b) Fire protection	96.00	100.00	100.00	100.00	100.00	
	(c) Administration of Justice		600.00	600.00	638.00	638.00	
	TOTAL: GENERAL SERVICES	3589.00	4362.00	4261.00	3600.00	3515.00	
GRAND TOTAL : STATE PLAN		302545.86	338270.50	339694.08	357500.00	219317.19	

ABSTRACT OF ANNEXURE - 1

Progress of Expenditure during the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

(Rs. Lakhs)

Sl. No.	Major head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96							
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital Content				
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
					3	4	5	6	7	8	9	10	11	12	13	14	15	16
1 01 0000 00!	I. AGRICULTURE AND ALLIED ACTIVITIES																	
2401 00!	Crop Husbandry	15514.00	15514.00		4015.38	3320.25	695.13	3877.56	3310.25	567.31	3809.06	3679.07	229.99	41.50	15.50	26.00		
2402 00!	Soil and Water Conservation	14582.00	14582.00		3087.00	1802.35	1284.65	2812.00	1802.35	1009.65	3120.69	3100.69	20.00					
2403 00!	Animal Husbandry	11784.00	11784.00		2931.00	2847.00	84.00	2931.00	2847.00	84.00	2695.06	2665.06	30.00	82.00	82.00			
2404 00!	Dairy Development	3271.00	3271.00		254.00	254.00		254.00	254.00		254.00	254.00		33.46	33.46			
2405 00!	Fisberies	4300.00	3585.00	715.00	1323.00	1277.25	45.75	1323.00	1277.25	45.75	1361.25	1323.90	37.35	480.80	480.00	0.80		
2406 00!	Forestry and Wild Life	21094.00	21094.00		5668.00	5616.00	52.00	5668.00	5616.00	52.00	6051.36	5853.95	197.41	194.50	194.50			
2407 00!	Plantations	368.00	368.00		138.12	138.12		138.12	138.12		132.75	132.75						
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		2137.00	2137.00		2137.00	2137.00		2137.00	2137.00						
2416 00!	Agricultural Financial Institutions	3640.00	3640.00		833.00	833.00		833.00	833.00		833.00	833.00		833.00	833.00			
2425 00!	Co-operation	8190.00	8190.00		3031.00	2488.89	542.11	3031.00	2488.89	542.11	3180.76	2772.11	408.65	2028.24	1980.62	47.62		
2435 00!	Other Agrl. Programmes -Marketing and Qlty Control	150.00	150.00		40.00	40.00		40.00	40.00		40.00	30.00	10.00	40.00	30.00	10.00		
	TOTAL: AGRICULTURE AND ALLIED ACTIVITIES	90200.00	89485.00	715.00	23477.50	20773.86	2703.64	23064.68	20763.86	2300.82	23734.93	22801.53	933.40	3753.50	3669.09	84.42		
1 02 0000 00!	II. RURAL DEVELOPMENT																	
2501 00!	Special Programmes for Rural Development																	
	(a) IRDP	10331.00	10331.00		2816.59	2816.59		2816.59	2816.59		3139.02	3139.02						
	(b) Allied Programmes of IRDP	1284.00	1284.00		409.89	409.89		409.89	409.89		394.84	394.84						
	(c) DPAP	3500.00	3500.00		1119.49	1119.49		1119.49	1119.49		1036.78	1036.78						
	(d) IREP	550.00	550.00		156.03	156.03		156.03	156.03		169.95	169.95						

ABSTRACT OF ANNEXURE - I

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			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
2505 00!	Rural Employment a) J.R.Y.	13390.00!	13390.00!		5173.00!	5173.00!		5173.00!	5173.00!		4714.04!	4714.04!				
	b) Other programmes-(i) Empt.assurance scheme!				293.00!		293.00!	293.00!		293.00!	293.00!	293.00!				
	(ii) State Employment Assurance Scheme				4500.00!		4500.00!	4500.00!		4500.00!						
2506 00!	Land Reforms	405.00!	405.00!		206.00!	206.00!		206.00!	206.00!		207.36!	207.36!		110.00!	110.00!	
2515 00!	Other Rural Development Programmes	13840.00!	13840.00!		7706.55!	7706.55!		7706.55!	7706.55!		11100.32!	9929.70!	1170.62!			
	TOTAL: RURAL DEVELOPMENT	43300.00!	43300.00!		22380.55!	17587.55!	4793.00!	22380.55!	17587.55!	4793.00!	21055.31!	19884.69!	1170.62!	110.00!	110.00!	
1 03 0000 00!	III. SPECIAL AREA PROGRAMMES															
2551 00!	Hill Areas															
2575 00!	Hainad Area Development Programmes	17500.00!	17500.00!		3500.00!	3500.00!		3500.00!	3500.00!		3000.00!	3000.00!		3000.00!	3000.00!	
	Other Special Area Programmes															
	(a) H.K.A. Devt. Programme	32500.00!	32500.00!		6600.00!	6600.00!		6600.00!	6600.00!		6000.00!	6000.00!		5800.00!	5800.00!	
	(b) Border Area Development Programme	7500.00!	7500.00!		1500.00!	1500.00!		1500.00!	1500.00!		1000.00!	1000.00!		1000.00!	1000.00!	
	TOTAL- SPECIAL AREA PROGRAMMES	57500.00!	57500.00!		11600.00!	11600.00!		11600.00!	11600.00!		10000.00!	10000.00!		9800.00!	9800.00!	
1 04 0000 00!	IV. IRRIGATION AND FLOOD CONTROL															
2701 00!	Major and Medium Irrigation	193609.00!	165950.00!	27659.00!	62092.00!	60637.00!	1455.00!	62092.00!	60637.00!	1455.00!	77550.00!	71440.00!	6110.00!	77250.00!	71140.00!	6110.00!
2702 00!	Minor Irrigation	30691.00!	30681.00!		6703.00!	6703.00!		6561.85!	6561.85!		6677.70!	6677.70!		5872.90!	5872.90!	
2705 00!	Command Area Development	13009.00!	13000.00!		3041.00!	3041.00!		3041.00!	3041.00!		3062.00!	3062.00!		3062.00!	3062.00!	
2711 00!	Flood Control and Drainage	1100.00!	1100.00!		1010.00!	1010.00!		1010.00!	1010.00!		972.00!	972.00!		972.00!	972.00!	
	TOTAL : IRRIGATION AND FLOOD CONTROL	238400.00!	210741.00!	27659.00!	72846.00!	71391.00!	1455.00!	72704.85!	71249.85!	1455.00!	88261.70!	82151.70!	6110.00!	87156.90!	81046.90!	6110.00!

		ABSTRACT OF ANSEXURE - I																
		(Rs. Lakhs)																
Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay			Annual Plan 1994-95						Annual Plan 1995-96							
					Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital Content				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
1 08 0000 00	VIII. COMMUNICATIONS																	
1 09 0000 00	IX. SCIENCE TECHNOLOGY AND ENVIRONMENT																	
3425 00	Other Scientific Research	800.00	800.00		252.00	252.00		287.00	287.00		252.00	252.00		68.00	68.00			
3435 00	Ecology and Environment	300.00	300.00		307.00	307.00		307.00	307.00		307.00	307.00						
	TOTAL: SCIENCE TECHNOLOGY AND ENVIRONMENT	1100.00	1100.00		559.00	559.00		594.00	594.00		559.00	559.00		68.00	68.00			
1 10 0000 00	X. GENERAL ECONOMIC SERVICES																	
3451 00	Secretariat Economic Services	360.00	360.00		106.00	106.00		106.00	106.00		120.01	120.01						
3452 00	Tourism	6901.00	6861.00	40.00	587.00	587.00		587.00	587.00		600.00	600.00		160.00	160.00			
3454 00	Surveys and Statistics	370.00	311.97	58.03	101.00	96.78	4.22	101.00	96.78	4.22	108.00	108.00						
3456 00	Civil Supplies																	
3475 00	Other General Economic Services																	
	(a) District level Sub-plan	2050.00	2050.00		298.32	298.32		298.32	298.32		355.70	355.70						
	(b) Modernisation of Administration	350.00	350.00		51.00	51.00		51.00	51.00		51.00	51.00						
	(c) Weights and Measures	75.00	75.00		14.00	14.00		14.00	14.00		25.00	25.00						
	TOTAL :GENERAL ECONOMIC SERVICES	10106.00	10007.97	98.03	1157.32	1153.10	4.22	1157.32	1153.10	4.22	1259.71	1259.71		160.00	160.00			
2 00 0000 00	XI. SOCIAL SERVICES																	
2 21 0000 00	Education																	
2202 00	General Education	90555.00	89730.00	825.00	28377.00	14434.36	13942.64	27144.88	13242.24	13902.64	26794.75	23292.25	3502.50	3949.50	3532.00	417.50		
2203 00	Technical Education	5000.00	5000.00		1894.00	1894.00		1887.50	1887.50		1900.00	1900.00		360.00	360.00			

ABSTRACT OF ANNEXURE - I

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1982-97) Outlay			Annual Plan 1984-85						Annual Plan 1985-86						
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			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 05 0000 00!	V. ENERGY																
2801 00!	Power																
	(a) Generation	186377.00	110572.00	75805.00	29700.00	26565.00	3125.00	29700.00	29311.00	389.00	37600.00	25530.00	12070.00	37600.00	25530.00	12070.00	
	(b) Transmission and Distribution	116109.00	116109.00		29362.00	29362.00		28117.17	28117.17		30400.00	30400.00		30400.00	30400.00		
2810 00!	Non-Conventional Sources of Energy	1614.00	350.00	1264.00	1001.13	801.13	200.00	1001.13	801.13	200.00	906.00	706.00	200.00	706.00	706.00		
	TOTAL : ENERGY	304100.00	227031.00	77069.00	60063.13	56728.13	3335.00	58818.30	58229.30	589.00	68906.00	56636.00	12270.00	68706.00	56636.00	12070.00	
1 06 0000 00!	VI. INDUSTRY AND MINERALS																
2851 00!	Village and Small Industries (Incl. Sericulture)	75631.00	75509.00	122.00	18181.00	15434.84	2746.16	18181.00	15434.84	2746.16	13961.79	13682.79	279.00	370.00	330.00	40.00	
2852 00!	Industries (other than V & SI)	22419.00	22159.00	260.00	5750.00	4343.00	1407.00	5750.00	4343.00	1407.00	7261.97	7261.97		2900.00	2900.00		
2853 00!	Mining, Non-Ferrous Mining & Metallurgical Industries	350.00	220.00	130.00	71.00	47.50	23.50	71.00	47.50	23.50	71.00	54.50	16.50	30.00	20.00	10.00	
	TOTAL : INDUSTRY AND MINERALS	98400.00	97888.00	512.00	24002.00	19825.34	4176.66	24002.00	18825.34	4176.66	21294.76	20999.26	295.50	3300.00	3250.00	50.00	
1 07 0000 00!	VII. TRANSPORT																
3051 00!	Ports and Light Houses	1750.00	1750.00		1157.00	1157.00		1129.00	1129.00		672.00	672.00		672.00	672.00		
3052 00!	Shipping																
3053 00!	Civil Aviation																
3054 00!	Roads and Bridges	32990.00	32990.00		13450.00	13450.00		13450.00	13450.00		12384.47	12384.47		11960.00	11960.00		
3055 00!	Road Transport	9800.00	9800.00		2321.00	2321.00		2321.00	2321.00		5100.00	5100.00		5100.00	5100.00		
3056 00!	Inland Water Transport	60.00	60.00		17.00	17.00		44.50	44.50		17.00	17.00		7.00	7.00		
3075 00!	Other Transport Services (Pollution control)	200.00	200.00		51.00	51.00		51.00	51.00		51.00	51.00		51.00	51.00		
	TOTAL : TRANSPORT	44800.00	44800.00		16986.00	16986.00		16985.50	16985.50		18224.47	18224.47		17790.00	17790.00		

ABSTRACT OF ANNEXURE - I

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1982-97) Outlay			Annual Plan 1984-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			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
2204 00!	Sports and Youth Services	2630.00!	1834.26!	795.74!	980.00!	958.55!	21.45!	980.00!	958.55!	21.45!	977.91!	784.16!	193.75!	10.00!	10.00!	
2205 00!	Arts and Culture	4480.00!	3575.00!	905.00!	1183.00!	1126.80!	56.20!	1181.00!	1124.80!	56.20!	1115.00!	1067.50!	47.50!	54.00!	46.00!	8.00!
2 22 2210 00!	Medical and Public Health	34200.00!	33396.00!	804.00!	11276.00!	10560.85!	715.15!	10674.00!	10111.85!	562.15!	11472.41!	10980.41!	492.00!	1507.71!	1507.71!	
2 23 2215 00!	Water Supply and Sanitation	62500.00!	62000.00!	500.00!	18890.00!	13870.00!	5020.00!	18890.00!	13870.00!	5020.00!	21055.38!	21030.38!	25.00!	8351.00!	8351.00!	
2216 00!	Housing	69960.00!	69960.00!		15583.00!	15473.00!	110.00!	15583.00!	15473.00!	110.00!	13578.00!	13188.00!	390.00!	4569.00!	4569.00!	
2217 00!	Urban Development	8300.00!	8300.00!		4552.00!	1622.00!	2930.00!	4552.00!	1622.00!	2930.00!	4591.00!	4551.00!	40.00!	4140.00!	4140.00!	
2 24 2220 00!	Information and Publicity	1400.00!	1400.00!		325.00!	325.00!		325.00!	325.00!		325.00!	325.00!		25.00!	25.00!	
2 25 2225 00!	Welfare of SCs, STs & OBCs	25000.00!	14483.60!	10516.40!	12069.00!	11826.80!	243.00!	17356.50!	11808.00!	5548.50!	10767.91!	9537.69!	1230.22!	1710.49!	1110.49!	600.00!
2 26 2230 00!	Labour and Employment	3700.00!	3655.00!	45.00!	688.00!	680.00!	8.00!	535.00!	524.00!	11.00!	775.38!	772.38!	3.00!	310.90!	307.90!	3.00!
2 27 2235 00!	Social Security and Welfare	13479.00!	12842.00!	637.00!	3611.00!	3303.00!	308.00!	3608.00!	3303.00!	305.00!	3624.71!	3505.31!	119.40!	278.00!	278.00!	
2236 00!	Nutrition	5750.00!	5320.00!	430.00!	1399.00!	1399.00!		1399.00!	1399.00!		3626.67!	3626.67!				
2252 00!	Other Social Services															
	TOTAL : SOCIAL SERVICES	326954.00!	311495.86!	15458.14!	100827.00!	77472.56!	23354.44!	104115.88!	75648.94!	28466.94!	100604.12!	94560.75!	6043.37!	25265.60!	24237.10!	1028.50!
3 00 0000 00!	XII. GENERAL SERVICES															
3 42 2056 00!	Jails	640.00!	640.00!		401.00!	401.00!		300.00!	300.00!		300.00!	300.00!		300.00!	300.00!	
2058 00!	Stationery and Printing	600.00!	600.00!		181.00!	181.00!		181.00!	181.00!		181.00!	181.00!		116.00!	116.00!	
2059 00!	Public Works (Adm. Buildings)	13300.00!	13300.00!		3060.00!	3060.00!		3060.00!	3060.00!		2361.00!	2361.00!		2361.00!	2361.00!	
2070 00!	Other Administrative Services															
	(a) Training (ATI Mysore)	138.00!	138.00!		20.00!	20.00!		20.00!	20.00!		20.00!	20.00!				
	(b) Fire protection	462.00!	462.00!		100.00!	100.00!		100.00!	100.00!		100.00!	100.00!		100.00!	100.00!	
	(c) Administration of Justice				600.00!		600.00!	600.00!		600.00!	638.00!	638.00!		638.00!	638.00!	
	TOTAL: GENERAL SERVICES	15140.00!	15140.00!		4362.00!	3762.00!	600.00!	4261.00!	3661.00!	600.00!	3600.00!	3600.00!		3515.00!	3515.00!	
	GRAND TOTAL : STATE PLAN	1230000.00!	1108488.83!	121511.17!	338270.50!	297848.54!	40421.96!	339694.08!	297308.44!	42385.64!	357500.00!	329393.11!	28106.89!	219625.09!	200282.17!	19342.92!

NIC BANGALORE

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

ANNEXURE - I

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
1 01 00	I. AGRICULTURE AND ALLIED ACTIVITIES											
1 01 2401 00	CROP HUSBANDRY											
001	Direction & Administration											
	Agriculture											
	State Sector											
	National Agricultural Extension Project(NAEP)											
	(World Bank)	1200.00		380.00		380.00		401.20				
	CSS Sub-Project for Communication Support	50.00		3.50		3.50		4.00		2.000		
	Capital Outlay on Buildings, Public Works & Equipments	100.00		11.50		11.50						
	Computer Centre at Directorate of Agriculture	60.00		16.00		16.00		10.00				
	Comprehensive Agriculture Development Project (World Bank Aided)	2180.00		40.00		40.00		0.50		0.500		
	Plan Development and Research Purchase of Equipments and Training, Documentation				15.00		15.00	6.00				
	State Sector : Agriculture - Total	3590.00		451.00	15.00	451.00	15.00	421.70		2.50		
	IP Sector ----- No Schemes -----											
	IP Sector : Agriculture - Total											
	Agriculture : Total (State + IP)	3590.00		451.00	15.00	451.00	15.00	421.70		2.50		
	Horticulture ----- No Schemes-----											
	Total : 001 (Agriculture + Horticulture)	3590.00		451.00	15.00	451.00	15.00	421.70		2.50		
102	Foodgrains Crops											
	Agriculture											
	State Sector :											
	Integrated Cereal Dev. Programme (B'lore Urban)			1.21		1.21		0.87				
	CSS Wheat Mini-kit Demonstration (75:25)							2.00				
	CSS for Minor Millets(50:50)				1.50		1.50					
	CSS SFPP for Maize, Jowar and Ragi(75:25)	25.00										
	State Sector Total	25.00		1.21	1.50	1.21	1.50	2.87				
	IP Sector											
	CSS - Integrated Cereal Development Programme (coarse cereal) (75:25)	1035.00		102.81		102.81		122.44				
	SFPP for Maize, Jowar, Ragi & Bajra (75:25)											
	Special Mini-kit Programme on Hybrid Maize and Minor Millets (100%)											
	IP Sector Total	1035.00		102.81		102.81		122.44				
	Agriculture Total(statet+ip)	1060.00		104.02	1.50	104.02	1.50	125.31				
103	Seeds											
	State Sector											
	Subsidy on Buffer Stock of Seeds with KSSC	10.00										
	Seed Farms & Seed Processing Units	25.00		30.00		30.00		5.00		2.000		

ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
	!Seed Production and Marketing			2.00		2.00		6.00			
	!Incentives to Registered Seed Growers				40.00		40.00	30.00			
	!Establishment of Seed Testing Laboratory								10.00		10.00
	!at Gangavathi and Davanagere										
	!Seed stabilising fund support to KSSC				20.00		20.00				
	!KSSC subsidy			30.00		30.00		20.00			
	!Investment in State Seeds Project	5.00		0.50		0.50					
	!State Sector : Total	40.00		62.50	60.00	62.50	60.00	61.00	10.00		10.00
	!IP Sector										
	!Est. of Seed Processing unit			5.00		5.00		2.35			
	!Seed Farms & Seed Processing Units	150.00		32.00		32.00		25.21			
	!IP Sector : Total	150.00		37.00		37.00		27.56			
	!Total : 103 (State + IP)	190.00		99.50	60.00	99.50	60.00	88.56	10.00	2.000	10.00
104	!Agricultural Farms										
	!Agriculture										
	!State Sector										
	!Buildings	25.00		5.00		5.00		5.00		5.000	
	!Strengthening of Agriculture Devt.Centres	50.00		10.00		10.00		4.00			
	!State Sector : Total	75.00		15.00		15.00		9.00		5.000	
	!IP Sector ----- No Schemes -----										
	!Total : 104 (State + IP)	75.00		15.00		15.00		9.00		5.000	
105	!Manures & Fertilisers										
	!State Sector										
	!Popularisation of Bio-Fertilisers	25.00		55.00		55.00		50.00		5.000	
	!Subsidy on Bio-fertilisers										
	!Strengthening of Bio-fertiliser centre at Dharwad										
	!Transport Subsidy to KCDC	20.00		8.00		8.00		10.00			
	!National Project on Development of Fertiliser										
	!Use in Low Consumption Rainfed Areas										
	!Supply of Green Manure Seeds										
	!CSS - Fertiliser Control Laboratory, Mangalore	35.00		12.00		12.00		12.00		2.000	
	!Strengthening of Programmes in Soil Health										
	!Centres (Bhooguna)	120.00		10.00		10.00		10.00			
	!Establishment of Micro-Nutrient Laboratory,										
	!Bellary	40.00		5.00		5.00		5.00			
	!Fertiliser Subsidy			1.00		1.00					
	!Natural Farming										
	!Buildings			8.00		8.00					
	!CSS on B.G.A. Production				5.00		5.00	2.00			
	!Strengthening of Fertilizer Control Lab-Bangalore				10.00		10.00	5.00			
	!Establishment of New Fertilizer Control										
	!Laboratory at Gangavathi								15.00		10.00

ANNEXURE - I (Contd.)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
	Strengthening of Existing Soil Health Centre for Micronutrient analysis at Jankhandi, Hanjagud, Shimoga and Gulbarga											
	State Sector : Total	240.00		99.00	15.00	99.00	15.00	94.00	25.00	7.000	12.00	
	IP Sector :											
	Compost Development and Green Manuring	20.00		3.92		3.92		5.98				
	IP Sector : Total	20.00		3.92		3.92		5.98				
	Total : 105 (State + IP)	260.00		102.92	15.00	102.92	15.00	99.98	25.00			
107	Plant Protection											
	Agriculture											
	State Sector											
	Scheme for P.P. Measures (Umbrella for all crops)	100.00		50.00		50.00		105.00				
	Opening of Insecticide Control Laboratory, Reliary	60.00		15.00		15.00		15.00				
	Plant Protection Strengthening/Integrated Pest Management(50:50)	150.00		40.00		40.00		2.00				
	Buildings			1.00		1.00		1.00		1.000		
	CSS for Strengthening of I.C.L., Bangalore(50:50)	25.00		12.00		12.00		1.00				
	CSS for Opening of New I.C.L., Dharwad(50:50)	40.00		10.00		10.00			20.00		10.00	
	Plant Protection			2.00		2.00		1.13				
	Pest and Disease surveillance through remote sensing	40.00										
	Setting up of Entomological and Pathological Museum in the Directorate of Agriculture								12.00		6.00	
	Risk Allowance for Tech/Para Tech. Staff of ICL								1.00			
	State Sector : Total	415.00		130.00		130.00		125.13	33.00	1.00	16.00	
	IP Sector											
	Plant Protection	400.00		50.03		50.03		67.04				
	Crop Protection - Tur Pod Borer											
	Control of Coffee Stem Borer	10.00										
	CSS Eradication of Pests & Diseases											
	IP Sector : Total	410.00		50.03		50.03		67.04				
	Agriculture : Total (State + IP)	825.00		180.03		180.03		192.17	33.00	1.00	16.00	
	Horticulture											
	State Sector :----No Schemes----											
	IP Sector											
	Supply of Plant Protection Chemicals to Farmers (on Subsidy)	175.00		32.45		32.45		34.20				
	Plant Protection Laboratories			3.30		3.30		16.76				
	Free supply of Pesticides for Control of Anabe in Coconut & Arecanut Crops			4.50		4.50		5.50				
	IP Sector : Total	175.00		40.25		40.25		56.46				
	Horticulture : Total(State+IP)	175.00		40.25		40.25		56.46				
	Total : 107(Agriculture+Horticulture)	1000.00		220.28		220.28		248.63	33.00	1.00	16.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
108	Commercial Crops											
	Agriculture											
	State Sector											
	Drp Irrigation for Sugarcane											
	Tobacco Development			1.00		1.00		1.00				
	Sugarcane Development	150.00		95.00		95.00		70.00				
	Crop Competition for Sugarcane & Incentive for Intercropping of Soya Bean											
	CSS Intensive Cotton Development Programme in Rainfed Areas(75:25)	20.00		5.50		5.50		2.50				
	SFPP for Maize, Jowar and Ragi											
	CSS Sustainable Development of Sugarcane based cropping system (SURACS) (75:25)								25.00			
	State Sector : Total	170.00		101.50		101.50		72.50	25.00			
	IP Sector											
	Development of Sugarcane	200.00		9.21		9.21		12.49				
	CSS Intensive Cotton Development Programme in Rainfed Areas(75:25)	200.00		20.00		20.00		24.08				
	SFPP for Maize, Jowar and Ragi											
	IP Sector : Total	400.00		29.21		29.21		36.57				
	Total : Agriculture (State + IP)	570.00		130.71		130.71		110.07	25.00			
	Horticulture											
	State Sector											
	CSS Oil Palm Demonstration Project	50.00		16.00		16.00		30.00				
	CSS Development of Pepper	15.00										
	CSS Development of Chillies	29.00										
	CSS Oil Palm Cultivation in Potential States	170.00		100.00		100.00		132.50				
	Demonstration Unit for Processing of Oil Palm Fruits in CRP											
	Share Capital Loan to KOF - for NDBR - KOF Oil Palm Processing Unit											
	State Sector : Total	264.00		116.00		116.00		162.50				
	IP Sector : -----No Schemes-----											
	Total : Horticulture (State + IP)	264.00		116.00		116.00		162.50				
	Total : 108 (Agriculture + Horticulture)	834.00		246.71		246.71		272.57	25.00			
109	Extension & Training											
	Agriculture											
	State Sector											
	Farm Information Unit	40.00		40.00		40.00		40.00				
	Women & Youth Training & Extension Project (WYTEP) (DANTEA)	750.00		300.00		300.00		200.00				
	GIA to Farmers Forum and Agricultural Unions	100.00		10.00		10.00		10.00				
	Agriculture Fairs & Exhibitions	10.00		30.12		30.12		10.00				
	CSS National Centre for Watershed Management	10.00		2.50		2.50						

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Proposed 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
	!Natural Farming			30.00		30.00		30.00			
	!Strengthening of Agril. Schools			20.00		20.00		15.81			
	!Human Resource Development			15.00		5.00		2.00			
	!Strengthening of FT&EC & other trg. centers				20.00			20.00		5.00	
	!Entrepreneur development among un- !employed agricultural graduates			20.00		20.00		20.00			
	!Deputation of Officers for Higher Education				30.00		30.00	30.00			
	!State Sector : Total	910.00		467.62	50.00	457.62	30.00	377.81		5.00	
	!IP Sector										
	!Agricultural Fairs & Exhibitions	95.00		7.88		7.88		7.33			
	!Supply of Crop Estimation Equipments under !Crop Insurance Scheme										
	!IP Sector : Total	95.00		7.88		7.88		7.33			
	!Total : Agriculture (State + IP)	1005.00		475.50	50.00	465.50	30.00	385.14		5.00	
	!Horticulture										
	!State Sector										
	!Extension & Training	100.00		36.00		36.00		25.00			
	!Training to Horticultural Officers			2.00		2.00		2.00			
	!State Sector : Total	100.00		38.00		38.00		27.00			
	!IP Sector										
	!Training to Farmers	250.00		10.59		10.59		13.75			
	!IP Sector : Total	250.00		10.59		10.59		13.75			
	!Total : Horticulture (State + IP)	350.00		48.59		48.59		40.75			
	!Total : 109 (Agriculture + Horticulture)	1355.00		524.09	50.00	514.09	30.00	425.89		5.00	
110	!Crop Insurance										
	!State Sector										
	!Group Insurance Scheme under Crop Insurance	260.00		61.00		61.00		70.01			
	!Subsidy on Premium to Small & Marginal Farmers !under Crop Insurance	40.00		7.00		7.00		6.90			
	!Pilot Project for Crop Insurance in Hassan Dist.			20.00		20.00		2.00			
	!Supply of Crop Estimation Survey equipment !under Crop Insurance Scheme (R'lore Urban)				0.26		0.26	0.10			
	!Creation of Statistical Division for Crop !Insurance Scheme at Hobli level								8.99		
	!State Sector : Total	300.00		88.00	0.26	88.00	0.26	79.01		8.99	
	!IP Sector										
	!Supply of crop Estimate survey equipment under !crop Insurance Scheme	10.00			5.74		5.74	4.21			
	!IP Sector : total	10.00			5.74		5.74	4.21			
	!Total : 110 (State + IP)	310.00		88.00	6.00	88.00	6.00	83.22		8.99	
112	!Development of Pulses										
	!State Sector										
	!CSS National Pulses Development Project(75:25)	20.00		12.55		12.55		14.00			
	!State Sector : Total	20.00		12.55		12.55		14.00			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Fifth Plan(1997-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
	IP Sector											
	CSS National Pulses Development Project(75:25)	480.00		38.45		38.45		43.84				
	IP Sector : Total	480.00		38.45		38.45		43.84				
	Total : 112 (State + IP)	500.00		51.00		51.00		57.84				
114	Development of Oilseeds											
	State Sector											
	CSS Oilseeds Production Programme(75:25)	15.00		15.49		15.49		15.49				
	MOVODR Scheme				1.50		1.50	1.50				
	CSS of Oil Seed Production Programme for SC/ST				3.00		3.00					
	State Sector : Total	15.00		15.49	4.50	15.49	4.50	16.99				
	IP Sector											
	CSS Oilseeds Production Programme(75:25)	1000.00		209.96		209.96		214.28				
	IP Sector : Total	1000.00		209.96		209.96		214.28				
	Total : 114 (State + IP)	1015.00		225.45	4.50	225.45	4.50	231.27				
119	Horticulture & Vegetable Crops											
	State Sector											
	Preparation of Project Reports for Externally Aided Projects				2.50		2.50	2.00				
	Development of Mushroom	37.00		14.22		14.22		14.00				
	Regional Centre for Vegetable Seed Production/Multiplication	47.00		43.65		43.65		30.00				
	Development of Processing, Preservation & Marketing of Horticultural Produce	67.00										
	Regional Centre for Development of Floriculture	62.00		20.00		20.00		20.00				
	Production & Distribution of Quality Planting Materials of Horticultural Crops	150.00		100.00		100.00		52.93				
	Capital Outlay - Buildings	226.00		40.00		40.00		5.00		5.000		
	Development of Departmental Laboratories	75.00		20.00		20.00		20.00				
	Sprinkler Irrigation - Plasticulture Development	40.00										
	ICDC Sponsored HOPCOMS Project(HOPCOMS)	200.00		25.00		25.00		25.00		25.000		
	Lumpsum Provision for new CSS and Externally Aided Projects	66.00		5.00		5.00		10.00				
	CSS for control of pests and diseases of Agricultural importance	50.00										
	CLUMP	100.00										
	Infrastructure Devt.in Horticulture farms/nursery	150.00		60.00		60.00		40.00				
	Development of Floriculture for International Market	25.00										
	Scheme for True Potato Seed Production	40.00		20.00		20.00		12.50				
	Developing Undeveloped Area in Farms & Nurseries	150.00		40.00		40.00		40.00				
	Cold Storage	590.00		50.00		50.00						
	Training to Farmers(Lumpsum)							0.50				
	Plant Protection Measures							0.70				
	Horticulture Buildings							30.00				

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	Assistance to Farmers under the programme of Extension of Area under Horticultural Crops Horticultural and Vegetable Crops							10.00				
	Maintenance of Farms								3.00			
	IP Sector : Total	990.00		328.69		328.69		295.78	5.00			
	Total : 119 (State + IP)	3065.00		769.06	302.78	769.06	288.96	785.28	5.00			
800	Other Expenditure											
	Agriculture											
	State Sector											
	Comprehensive Land Use Management Project (CLUMP):											
	Agriculture Component	500.00										
	Krishi Prashasti			60.00		60.00		100.00				
	Sprinkler Irrigation System			5.00		5.00						
	Developing Entrepreneurship among Professional Graduates from Agril. Universities											
	Improved Water Management for Paddy crop and other ORP trials by CAOs - Grant-in-aid			25.00		25.00						
	Supply of Small Tractors											
	Committees and Consultancy			10.00		10.00		5.00				
	Revolving Fund for Prototype Development and Lumpsum provision of new schemes				5.00		5.00	5.00				
	Special programme of assistance for small farmers and marginal farmers for purchasing fertilizers(60I 100X)											
	Promotion new technologies				75.00		75.00					
	Regional Agro-climatic Plan-in Shimoga Dist.											
	Hirehalla Watershed				20.00		20.00	20.00				
	Special Component Plan				94.00			220.00				
	Production Centres for Modern Agril. Implements under U.A.S. Dharwad											
	Buildings			15.00		15.00						
	Supply of Power Tillers an incentive to farmers								30.00			
	Tribal Sub-Plan								57.00			
	State Sector : Total	500.00		115.00	194.00	115.00	100.00	350.00	87.00			
	IP Sector											
	Tribal Sub-Plan	50.00		4.00		4.00		26.04				
	Special Component Plan	1350.00		178.37		178.37		178.81				
	IP Sector : Total	1400.00		182.37		182.37		204.85				
	Total : Agriculture (State + IP)	1900.00		297.37	194.00	297.37	100.00	554.85	87.00			
	Horticulture											
	State Sector :											
	Special Component Plan				1.35		1.35	140.00				
	Tribal Sub-Plan								36.00			
	Total : State Sector				1.35		1.35	140.00	36.00			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
	IP Sector											
	Tribal Sub-Plan	40.00		12.30		12.30		30.25				
	Special Component Plan	320.00		113.55		113.55		104.72				
	Special Component Plan- Installation of Drip Irrigation Scheme				45.00		45.00					
	IP Sector : Total	360.00		125.85	45.00	125.85	45.00	134.97				
	Total : Horticulture (State + IP)	360.00		125.85	46.35	125.85	46.35	274.97	36.00			
	Total : BOO (Agriculture + Horticulture)	2260.00		423.22	240.35	423.22	146.35	829.82	123.00			
	Total - Crop Husbandry	15514.00		3320.25	695.13	3310.25	567.31	3679.07	229.99	15.50	26.00	
	Agriculture	11300.00		2220.50	346.00	2210.50	232.00	2359.11	188.99	15.50	26.00	
	Horticulture	4214.00		1099.75	349.13	1099.75	335.31	1319.96	41.00			
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		250.00				
	Comprehensive Land Use Management Project (CLUMP) (OECD, Japan)	6582.00										
	Karnataka Watershed Development Project (DANIDA)	684.00		300.00		300.00		125.00				
	New Watershed Development Schemes (World Bank)			200.00		200.00		1.00				
	Participative & Integrated Development of Watershed (PIOW) in Gulbarga (Switzerland)	225.00		80.00		80.00		150.00				
	Watershed Development Project (German Development Bank)	5.00		40.00		40.00		81.00				
	Watershed Development Projects - Directorate of Watershed Development	46.00		5.00		5.00		25.00				
	CSS State Land Use Board	80.00		5.00		5.00		5.00				
	CSS Reclamation of Saline and Alkaline Water logged areas			1.00		1.00		2.00				
	CSS River Valley Project (100%)											
	Delineation of Watershed Map of Karnataka			5.00		5.00		5.00				
	Comprehensive Agriculture Development Programme (CSS MWDPA (110%))			2.35		2.35		3.00				
	State Sector : Total	8582.00		888.35		888.35		647.00				
	IP Sector											
	Soil Conservation on Field Trials & Dry Farming Technology	170.00		15.81		15.81		8.47				
	Completion of Incomplete Soil Conservation works	200.00		24.28		24.28		5.65				
	Soil Conservation Works in Small Reservoirs			8.00		8.00		8.20				
	Direction and Administration							0.60				
	Construction of Check Dams				12.00		12.00	7.50				
	IP Sector : Total	370.00		48.09	12.00	48.09	12.00	30.42				
	Total : 102 (State + IP)	8952.00		936.44	12.00	936.44	12.00	677.42				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
103	Land Reclamation and Development										
	State Sector										
	Dry Land Development Boards (DLDBs)	5000.00		750.00		750.00		1022.00			
	Reclamation of Acid Soils in rainfall tracts								20.00		
	Delineation of Watershed Maps for Karnataka										
	State Sector : Total	5000.00		750.00		750.00		1022.00	20.00		
	IP Sector -----No Schemes-----										
	IP Sector : Total										
	Total : 103 (State + IP)	5000.00		750.00		750.00		1022.00	20.00		
796	Tribal Area Sub-Plan (State Sector)										
	Soil & Water Conservation ISP				147.00		72.00	90.00			
	Maidan Development Board				34.50		34.50				
	State Sector Total				181.50		106.50	90.00			
	Zilla Parishad Sector										
	Tribal Sub-Plan	40.00		8.30		8.30		15.52			
	IP Total	40.00		8.30		8.30		15.52			
	Total 796 (State+IP)	40.00		8.30	181.50	8.30	106.50	105.52			
800-1	Other Expenditure										
	State Sector										
	Special Component Plan				262.65		62.65	348.00			
	State Sector - Total				262.65		62.65	348.00			
	IP Sector										
	Special Component Plan	590.00		107.61		107.61		84.75			
	IP Sector : Total	590.00		107.61		107.61		84.75			
	Total : 800 (State + IP)	590.00		107.61	262.65	107.61	62.65	432.75			
800-2	Other Expenditure(State Sector)										
	Maidan Development Board				690.50		690.50	647.00			
	Tribal Sub-Plan							43.00			
	Special Component Plan				138.00		138.00	173.00			
	State Sector - Total				828.50		828.50	863.00			
	IP Sector - No Schemes-										
	Total 800-2 (State+IP)				828.50		828.50	863.00			
	Total - Soil & Water Conservation	14582.00		1802.35	1284.65	1802.35	1009.65	3100.69	20.00		
1 01	2403 00 ANIMAL HUSBANDRY										
	001 Direction & Administration										
	State Sector										
	Directorate of Animal Husbandry & Veterinary										
	Services	20.00		3.00		3.00		3.00			
	State Sector : Total	20.00		3.00		3.00		3.00			
	IP Sector ----No Schemes---										
	Total : 001(State+IP)	20.00		3.00		3.00		3.00			

(Rs. Lakhs)

	Major Head/Minor Head of Development/Scheme- wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
2	3	4	5	6	7	8	9	10	11	12	
101	Veterinary Services & Animal Health										
	State Sector										
	Eradication of Rinderpest in Border Areas	30.00		5.00		5.00		6.00			
	Modernisation of Slaughter House Project	-		0.10		0.10					
	CSS of Systematic Control of Livestock										
	Disease of National Importance	50.00		20.00		20.00		25.00			
	CSS of Surveillance of Disease of Animals	25.00		5.00		5.00		5.60			
	Disease Free Zone	100.00		30.00		30.00		0.10			
	Purchase of Drugs & Chemicals	-		40.00		40.00		20.00			
	Veterinary Council of India - Karnataka Chapter	-		-	1.00	-	1.00	7.50			
	Buildings										
	(a) Under Capital Outlay	75.00		15.00		15.00		20.00		20.00	
	(b) Under Revenue Account	30.00		-		-					
	State Sector : Total	360.00		115.10	1.00	115.10	1.00	84.20		20.00	
	IP Sector										
	Opening of Rural Veterinary Dispensaries &										
	Upgradation of RVOs to Taluka Type	2307.00		1157.23		1157.23		1454.22			
	Mobile Veterinary Clinics	550.00		100.39		100.39		101.74			
	Assistance to Unemployed Vety. Graduates to										
	Establish Private Vety. Clinics/Diagnostic Labs.	15.00		6.01		6.01		1.47			
	Hospitals & Dispensaries	-		54.22		54.22		55.50			
	Establishment of Polyclinics at Veterinary										
	Dispensaries	-		10.42		10.42		22.22			
	Buildings	400.00		147.22		147.22		105.00			
	IP Sector : Total	3272.00		1475.49		1475.49		1740.15			
	Total : 101 (State + IP)	3632.00		1590.59	1.00	1590.59	1.00	1024.35		20.00	
102	Cattle & Buffalo Development										
	State Sector										
	Composite Livestock Farm - Ullavathy	40.00		15.00		15.00		20.00			
	Cross Breeding of Cattle with Exotic Dairy Breed										
	& Improvement of Buffaloes using Frozen Semen										
	Technology - Strengthening of existing Semen Bank	50.00		21.40		21.40		15.00			
	Assistance to SMF & AI for rearing crossbred										
	Heifer & rearing of Poultry, Piggery & Sheep										
	production programme	17.50		12.60		12.60		15.00			
	CSS of Indigenous Breeds of Cattle & Buffaloes										
	Improvement to Ajjampur Farm	20.00		3.00		3.00		2.50			
	Embryo Transfer Technology &										
	Import of Highly Proven/Pedigree Embryo &										
	Frozen Semen Straws	20.00		0.10		0.10		0.20			
	Strengthening of Frozen Semen Centres at										
	Dharwad and Munirabad			15.00		15.00		17.30			
	CSS of control of Foot & Mouth disease programme	-		-	5.00	-	5.00	10.00			
	CLUMP (including SCP Component)	5084.00		-		-					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
	Buildings :											
	(a) Under Capital Outlay	100.00		50.00		50.00		35.00		35.00		
	(b) Under Revenue Account	150.00		-		-		-		-		
	State Sector : Total	5481.50		117.10	5.00	117.10	5.00	114.70		35.00		
	IP Sector											
	Special Livestock Breeding Programme	500.00		112.88		112.88		101.16				
	Liquid Nitrogen & Supply of AI Equipments	400.00		77.32		77.32		101.00				
	Organisation of Infertility Camps	350.00		65.20		65.20		55.35				
	Cattle Breeding Station, Bargi	-		5.66		5.66		12.79				
	IP Sector : Total	1250.00		261.06		261.06		270.30				
	Total : 102 (State + IP)	6731.50		378.16	5.00	378.16	5.00	385.00		35.00		
103	Poultry Development											
	State Sector											
	Registration of Hatcheries	20.00		0.10		0.10		0.10				
	Karnataka Poultry Marketing Corporation/ Egg Marketing Board	75.00		0.10		0.10		10.00				
	Assistance to Poultry Cooperative Societies/NCDC	10.00		-		-		-				
	Strengthening of State Poultry Farms/Regional Hatcheries	50.00		10.00		10.00		10.00				
	Buildings :											
	(a) Under Capital Outlay	15.00		121.00		121.00		15.00		15.00		
	(b) Under Revenue Account	10.00		-		-		-		-		
	State Sector : Total	180.00		131.20		131.20		35.10		15.00		
	IP Sector - No Schemes -											
	Total : 103 (State + IP)	180.00		131.20		131.20		35.10		15.00		
104	Sheep & Wool Development											
	State Sector											
	CSS Sheep Breeding Development Farms	40.00		5.00		5.00		5.00				
	Upgradation of Non-descript Goat	20.00		1.00		1.00		1.00				
	Sheep Development Project with World Bank Assistance	100.00		-		-		-				
	Development of Bannur Breed Sheep	20.00		5.00		5.00		5.00				
	CSS for Organisation of Wool Board/Corporation	100.00		1.00		1.00		-				
	Assistance to sheep board for Development	75.00		500.00		500.00		50.00				
	Buildings :											
	(a) Under Capital Outlay	10.00		15.00		15.00		10.00		10.00		
	(b) Under Revenue Account	20.00		-		-		-		-		
	State Sector : Total	385.00		527.00		527.00		71.00		10.00		
	IP Sector : ----- No Schemes -----											
	Total : 104 (State + IP)	385.00		527.00		527.00		71.00		10.00		
105	Piggery Development											
	State Sector											
	Establishment of Bacon Factory and Assistance to Piggery Cooperative Societies with NCDC	25.00		3.00		3.00		3.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	Buildings :											
	(a) Under Capital Outlay	-		2.00		2.00		2.00		2.00		2.00
	(b) Under Revenue Account	-		-		-		-		-		-
	State Sector : Total	25.00		5.00		5.00		5.00		2.00		2.00
	Z.P Sector - No Schemes -											
	Total : 105 (State + ZP)	25.00		5.00		5.00		5.00		2.00		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		10.00		10.00		5.00				
	Fodder Development - Fodder Minikits, Enrichment of Fodder Demonstration & Fodder Tree Nursery	60.00		8.00		8.00		10.00				
	CSS of Establishment of Fodder Bank	25.00		5.00		5.00		5.00				
	State Sector : Total	190.00		23.00		23.00		20.00				
	Z.P Sector - No Schemes -											
	Total : 107 (State + ZP)	190.00		23.00		23.00		20.00				
109	Extension & Training											
	State Sector											
	Veterinary Education & Training	10.00		10.00		10.00		7.00				
	Deputation of In-service Personnel for Training	10.00		5.00		5.00		5.00				
	State Sector : Total	20.00		15.00		15.00		12.00				
	Z.P Sector - No Schemes -											
	Total : 109 (State + Z.P)	20.00		15.00		15.00		12.00				
113	Administrative Investigation & Statistics											
	State Sector											
	Animal Husbandry Statistics & Livestock Census	7.50		1.00		1.00		1.00				
	CSS of Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	5.00		10.00		10.00		10.00				
	State Sector : Total	12.50		11.00		11.00		11.00				
	Z.P Sector - No Schemes -											
	Total : 113 (State + ZP)	12.50		11.00		11.00		11.00				
800	Other Expenditure											
	State Sector											
	Propaganda & Monitoring	5.00		5.00		5.00		5.00				
	Establishment of Rabbit Farm	5.00		0.50		0.50		0.50				
	Establishment of Biogas Plants	-		1.00		1.00		1.00				
	Comprehensive Agricultural Development Project with World Bank Assistance (EAP)	-		0.10		0.10		0.10				
	CSS of Hirehalla Watershed Area Project under Agro-Climatic Regional Project at Shimoga Dist. Special Component Plan (State Sector Plan Scheme)	-		-		6.00		6.00		20.00		20.00
	State Sector : Total	10.00		6.60		78.00		6.60		77.00		77.00
										20.00		20.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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											
	Rabbit Rearing Farms	25.00		7.55		7.55		9.30				
	Strengthening of Extension units	-		5.50		5.50		11.15				
	Supply of Improved Rams & Pigs	-		4.00		4.00		8.15				
	Grassland Development & Supply of Fodder Seeds	-		2.30		2.30		5.58				
	Giriraja Poultry Rearing	50.00		19.25		19.25		20.50				
	Tribal Area Sub-Plan	32.00		9.50		9.50		36.90				
	Special Component Plan : Pooled Amount	446.00		108.35		108.35		118.03				
	Special Schemes for Nomadic Tribes	25.00		-		-						
	ZP Sector : Total	578.00		156.45		156.45		209.61				
	Total : 800 (State + ZP)	588.00		163.05	78.00	163.05	78.00	298.61	20.00			
	NEW SCHEMES - STATE SECTOR SCHEMES:											
103	Strengthening of Quality Control of Livestock & Poultry Feeds								8.00			
	Total : New Schemes (State Sector)								8.00			
800	Z.P. Sector Schemes											
	Rearing and Development of Japanese Quails								1.00			
	Development and Protection of Mudhol Dogs								1.00			
	Total: New Schemes (Z.P. Sector)								2.00			
	Total - Animal Husbandry	11784.00		2847.00	84.00	2847.00	84.00	2665.06	30.00	82.00		
	- State Sector	6684.00		954.00	84.00	954.00	84.00	445.00	28.00	82.00		
	ZP Sector	5100.00		1893.00		1893.00		2222.06	2.00			
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. (KMF)											
	State Sector											
	Animal Health Care	800.00	-	95.00		95.00		60.00				
	Training & Extension	183.00	-	27.00		27.00		30.00				
	Milk Enhancement Programme	500.00	-	35.00		35.00		35.00				
	Infrastructure facilities	200.00	-	18.00		18.00		20.00				
	Special Component Plan	181.00	-	31.00		31.00		56.00				
	Tribal Sub-Plan	26.00	-	6.00		6.00		10.00				
	Support to Employment prog. for women											
	Dairy Co-operative Societies	60.00	-	6.00		6.00		7.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content		
		Continuing	New			Continuing	New			Continuing	New	Continuing
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	Support to Dairy Cooperatives											
	Comprehensive Land Use Management Project											
	CLUMP-SCP	1271.00	-									
	State Sector ; Total	3021.00		218.00		218.00		218.00				
	IP Sector ; ----- No Schemes -----											
	Total : 191 -01 (KMF)	3021.00	-	218.00		218.00		218.00				
02	Institute of Animal Health & Veterinary											
	Biologicals											
	State Sector											
	AICRP for Epidemiological Studies on FMD & Virus											
	Typing Centre	14.70		1.97		1.97		2.29				
	AICRP on Development of System of Monitoring, Surveillance & Forecasting of Important Animal Diseases	15.55	-	1.06		1.06		0.25				
	CSS on New Biologicals Production Unit (CCVV)											
	Strengthening of New Biologicals Production Unit	96.00	-	15.00		15.00		18.00		18.00		
	Strengthening of Central Disease Investigation Unit & Four Regional Research Units	73.37	-	12.97		12.97		8.46		8.46		
	Strengthening of Quality Control Unit	50.38	-	5.00		5.00		7.00		7.00		
	State Sector ; Total	250.00	-	36.00								
	IP Sector ; ----- No Schemes -----											
	Total 02 (IAH & VB)	250.00	-	36.00		36.00		36.00		33.46		
	Total - Dairy Development	3271.00		254.00		254.00		254.00		33.46		
1 01	2405 00 FISHERIES											
	001 Direction and Administration											
	State Sector											
	Direction and Administration	30.00		2.00		2.00		2.00				
	Buildings			1.20		1.20		8.00				
	State Sector ; Total	30.00		3.20		3.20		10.00				
	IP Sector											
	Executive Establishment	5.45										
	Buildings	50.00		20.00		20.00		24.70				
	IP Sector ; Total	55.45		20.00		20.00		24.70				
	Total: 001 (State + IP)	85.45		23.20		23.20		34.70				
101	Inland Fisheries											
	State Sector											
	Fish Seed Production, Rearing & Distribution	145.00		40.00		40.00		60.00				
	Reservoir Fisheries Development	40.00		35.00		35.00		20.00				
	Assistance to Fish Seed Production in Private Sector	35.00		20.00		20.00		20.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	'EEC aided Inland Fisheries Project		125.00	25.00		25.00		5.00				
	'Riverine Fisheries Development											
	'MCOG Sponsored Reservoir Fisheries Project in											
	'Mysore District	50.00		5.00		5.00		1.00				
	'CSS Inland Fisheries Statistics	11.00		0.50		0.50		0.50				
	'CSS National Fish Seed Programme	5.00		5.00		5.00		5.00			5.00	
	'Fisheries Development under CLUMP (OECD, Japan)		40.00									
	'Augmenting productive capacity of fish ponds		510.00	50.00		50.00		50.00			50.00	
	'Comprehensive Agriculture Development Project(CAOP)		5.00									
	'State Sector : Total	286.00	680.00	180.50		180.50		161.50	23.00		55.00	
	'IP Sector											
	'Construction of Fish Farms	200.00		27.20		27.20		20.55				
	'Fish Seed Production, Rearing & Distribution	300.00		80.78		80.78		89.67				
	'Subsidy to Fishermen for Fishery Requisites											
	'(Inland)	10.00		3.68		3.68		3.60				
	'Subsidy to Construction of Fish Ponds	50.00		22.50		22.50		23.10				
	'Expansion of Fish Seed Farms	93.00		11.50		11.50		9.10				
	'Assistance to Private Sector for Fish Seed											
	'Production	49.55										
	'Development of Reservoir Fisheries	310.00		2.50		2.50		2.00				
	'Fresh Water Prawn Culture				2.00		2.00	6.76				
	'Supply of Grass Carp Seed											
	'CSS Fish Farmers Development Agencies	60.00		91.62		91.62		101.21				
	'State Fish Farmers' Development Agencies											
	'Construction of Cold Storage Units			1.00		1.00		0.50				
	'IP Sector : Total	1072.55		240.78	2.00	240.78	2.00	256.49				
	'Total : 101 (State + IP)	1358.55		421.28	2.00	421.28	2.00	417.99	23.00		55.00	
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		3.20		3.20		0.75				
	'Asst. to R.F.O.A. for maintenance of prawn hatchery'				4.00		4.00	4.30				
	'CSS Brackish Water Fish Farmers Development											
	'Agency (BNFFOA)	30.00		7.63		7.63		13.13				
	'IP Sector : Total	31.00		10.83	4.00	10.83	4.00	18.18				
	'Total : 102 (State + IP)	46.00		13.33	4.00	13.33	4.00	21.18				
103	'Marine Fisheries											
	'State Sector											
	'CSS Motorisation of Traditional Fishing Crafts	40.00		10.00		10.00		10.00				
	'Indo-Banish Fisheries Project, Tadri	375.00		50.00		50.00		30.00			10.00	
	'CSS Development of Small Scale Fisheries introduc-											
	'tion offshore pelagic F.R.P.boats				4.00		4.00	2.00				

(Rs. Lakhs)

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		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
		3	4	5	6	7	8	9	10	11	12	
	!CSS Remission of Central Excise Duty on H.S.O 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		
	! (b) Honnavar	5.00						5.00		5.00		
	! (c) Mangalore	50.00		250.00		250.00		10.00		10.00		
	! (d) Other Minor Fishing Harbours	25.00										
	!Maintenance of Malpe & Honnavar Harbours			5.00		5.00		10.00				
	!CSS Dredging of Fishing Harbours	300.00						20.00		20.00		
	!Implementation of Marine Fishing Regulation Act	50.00		10.00		10.00		25.00				
	!State Sector : Total	1045.00		335.00	4.00	335.00	4.00	302.00		225.00		
	!IP Sector											
	!Subsidy for Traditional Fisheries Development	1.00										
	!IP Sector : Total	1.00										
	!Total : 103 (State + IP)	1046.00		335.00	4.00	335.00	4.00	302.00		225.00		
104	!Fishing Harbour & Landing Facilities											
	!State Sector											
	!CSS Construction of jetties & landing centres			100.00		100.00		100.00		100.00		
	!State Sector : Total			100.00		100.00		100.00		100.00		
	!IP Sector : ----NO Schemes----											
	!Total : 104 (State + IP)			100.00		100.00		100.00		100.00		
105	!Processing, Preservation & Marketing											
	!State Sector											
	!Loan-cum-Subsidy to Local Bodies for Construction of Fish Markets	10.00		1.55		1.55		0.50				
	!Supply of ice-boxes to fishermen				1.20		1.20	1.50				
	!Asst. to Fishermen for Fish Marketing				3.75		3.75	3.50				
	!State Sector : Total	10.00		1.55	4.95	1.55	4.95	5.50				
	!IP Sector											
	!Loan-cum-Subsidy for Construction of Fish Markets	20.00		1.30		1.30		2.25				
	!IP Sector : Total	20.00		1.30		1.30		2.25				
	!Total : 105 (State + IP)	30.00		2.85	4.95	2.85	4.95	7.75	2.55			
109	!Extension & Training											
	!State Sector											
	!Education & Training	15.00		14.00		14.00		14.00				
	!EAP's and EDP's for Women				8.50		8.50	8.00				
	!Fisheries Extension			14.00		14.00		15.00				
	!State Sector : Total	15.00		28.00	8.50	28.00	8.50	37.00				
	!IP Sector											
	!Maintenance of Marine Aquarium	10.00		1.00		1.00		2.50				
	!IP Sector : Total	10.00		1.00		1.00		2.50				
	!Total : 109 (State + IP)	25.00		29.00	8.50	29.00	8.50	39.50				
120	!Fisheries Cooperatives											
	!State Sector											
	!CSS Group Accident Insurance Scheme	25.00		3.50		3.50		9.00				
	!Share Capital to Fisheries Cooperatives Federation under MDC Reservoir Fisheries											
	!MDC Assistance to Fisheries Co-op. Societies			1.00		1.00		20.00				

(Rs. Lakhs)

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		Outlay		Budgetted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content		
		Continuing	New			Continuing	New			Continuing	New	Continuing
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
3	4	5	6	7	8	9	10	11	12			
	Assistance to fisherwomen through Co-operatives for Processing and marketing				2.30		2.30	1.00				
	CSS Savings-cum-Relief for Marine Fisheries	50.00		20.00		20.00		20.00				
	Sagar Deepa Scheme							1.00				
	State Sector : Total	75.00		24.50	2.30	24.50	2.30	51.00				
	I.P. Sector											
	Managerial Subsidy to Fishermen Cooperative Societies	2.00		0.28		0.28		0.25				
	Assistance to Fisheries Cooperative Societies for Construction of Godowns	2.00		5.00		5.00						
	Fisheries Co-operative Societies - Investment	10.00		2.35		2.35		3.10				
	Loans to Fisheries Cooperative Societies for Traditional Fishing (Marine)	6.00		0.22		0.22		1.22				
	Loans to Fisheries Cooperative Societies for Traditional Fishing (Inland)	10.00		1.46		1.46		2.39				
	I.P. Sector : Total	30.00		9.31		9.31		6.96				
	Total : 120 (State + I.P.)	105.00		33.81	- 2.30	33.81	2.30	57.96	1.00			
190	Assistance to Public Sector & Other Undertakings											
	State Sector											
	State Inland Fisheries Development Corporation			2.00		2.00						
	Karnataka Fisheries Development Corporation	30.00		9.00		9.00		20.00			20.00	
	State Sector : Total	30.00		11.00		11.00		20.00			20.00	
	I.P. Sector : ----- No Schemes -----											
	Total : 190 (State + I.P.)	30.00		11.00		11.00		20.00			20.00	
195	Loans for Fishermen Co-operatives-02 Loans to Fishermen Corporation			10.00		10.00		10.00				
	State Sector-Total			10.00		10.00		10.00				
	I.P. Sector - No Schemes-											
	Total 195 (State + I.P.)			10.00		10.00		10.00				
800	Other Expenditure											
	State Sector											
	Tribal Sub-Plan	60.00		14.00		14.00		16.00				
	Assistance for Purchase of fish finders and R.T. Equipments etc., to off short finding vessels					5.00		5.00		4.00		
	Special Component Plan	200.00		64.00		64.00		60.00				
	Exhibition	10.00		3.00		3.00		5.00				
	Setting up of Aquarium	40.00		50.00		50.00		30.00			25.00	
	Inland Fisheries Roads	10.00		25.00		25.00		5.00			5.00	
	CSS National Welfare Fund for Fishermen	80.00		100.00		100.00		110.00				
	National Welfare Fund for Fishermen for Construction of 500 houses											
	Pollution Studies Laboratory			5.00		5.00		2.00				
	Link Roads Construction	254.00		15.00		15.00		50.00			50.00	
	Application of Satellite Remote Sensing Technology for identification of fishing grounds					5.00		5.00		1.00		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	Construction of fishermen Distress Relief Fund				10.00		10.00	5.00				
	Infrastructural Facilities to Coastal Villages							2.00				
	State Sector Total	654.00		276.00	20.00	276.00	20.00	290.00		80.00		
	IP Sector											
	Establishment of Aquarium	25.00		3.20		3.20		10.17				
	Exhibition & Training	20.00		6.06		6.06		7.20				
	Fish Landing & Berthing Facilities - Construction of Landing Centres	50.00		3.50		3.50		3.50				
	Construction of Fisheries Link Roads	90.00										
	Establishment charges for Fish seed Production farm at Gopalpura, Mandya District (New Scheme)		30.00									
	Purchase of Insulated box to Motorised Boats		5.00									
	Special Component Plan			3.02		3.02		1.95				
	Infrastructural Facilities to Coastal Villages	20.00		1.00		1.00						
	IP Sector : Total	205.00	35.00	20.78		20.78		22.82				
	Total : 800 (State + IP)	859.00	35.00	297.78	20.00	297.78	20.00	312.82		80.00		
	Jalasin (Srawakere, Nagarakere)								5.00			
	Development of Water logged Area								3.00			
	Establishment Freshwater Prawn Hatchery by Dept.								5.00			
	Assistance to Entrepreneurs to take up fresh water Prawn Culture								5.00			
	Providing Guide Lights to Fishing Villages								2.00			
	Assistance to poor fish vendors to sell dressed/cool and fried fish on wheel carrier								0.10			
	Assistance to tanks fisheries in wells and ponds								0.20			
	Demonstration of Composite Fish Culture								0.25			
	Women Development Programme								0.80			
	Assistance to Fisherwomen for Share Capital								1.00			
	Contribution Enrolment of women members											
	Assistance to purse-seine boat owners for purchase of trawlers								10.00			
	Total : State Sector	2160.00	680.00	972.25	39.75	972.25	39.75	990.00	36.00	480.00		
	Total : IP Sector	1425.00	35.00	305.00	6.00	305.00	6.00	333.90	1.35		0.80	
	Total - Fisheries	3585.00	715.00	1277.25	45.75	1277.25	45.75	1323.90	37.35	480.00	0.80	
1 01	2406 00 FORESTRY & WILDLIFE											
	01 Forestry											
	001 Direction and Administration											
	004 Forest Research	150.00	-	50.00		50.00		60.00				
	005 Survey & Utilisation of Forest Resources											
	State Sector											
	Survey & Demarcation	250.00	-	50.00		50.00		55.00				
	State Sector : Total	250.00	-	50.00		50.00		55.00				
	IP Sector : ----- No Schemes -----											
	Total : 005	250.00	-	50.00		50.00		55.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	Cocoa Plantations											
	CSS of Rural Fuelwood Plantations & Afforestation of Eco-Sensitive Non-Himalayan Area											
	Establishment & Monitoring Cell											
	Roadside Plantations	500.00	-	150.00		150.00		170.00				
	Village Forest Committees	40.00	-	30.00		30.00		30.00				
	Forestry and Environment Project for Eastern Plains	20.00	-	10.00		10.00		10.00				
	Raising of Seedlings for public distribution	600.00	-	150.00		150.00		150.00				
	Clonal Orchards and Seed Farms	150.00	-	40.00		40.00		40.00				
	Forest Activists Group		-									
	Eco-Tourism		-	30.00		30.00		35.00				
	Fuel/Fooder scheme		-	110.00		110.00		90.00				
	Computerisation of Forest Department		-		20.00		20.00	20.00				
	Agro-Forestry Research		-		7.00		7.00	7.00				
	Support for planting on private holdings		-		25.00		25.00	30.00				
	State Sector : Total	3300.00	-	1000.00	52.00	1000.00	52.00	1007.00				
	IP Sector											
	School Nurseries	300.00	-	26.99		26.99		21.86				
	Soil Conservation	750.00	-	119.37		119.37		101.75				
	Social Forestry (World Bank)											
	Social Forestry Project	4900.00	-	912.00		912.00		930.01				
	Decentralised Peoples Nurseries	310.00	-	45.35		45.35		38.58				
	Integrated Afforestation and Eco-Development								7.41			
	IP Sector : Total	6260.00	-	1103.71		1103.71		1092.20	7.41			
	Total : 102	9560.00	-	2103.71	52.00	2103.71	52.00	2099.20	7.41			
800	Other Expenditure											
	State Sector											
	Project Formulation Monitoring & Evaluation Unit											
	Comprehensive Land Use Management (CLUMP)											
	(OECD, Japan)											
	Tribal Sub-Plan								184.00			
	Special Component Plan	370.00	-	264.00		264.00		709.00				
	State Sector : Total	370.00	-	264.00		264.00		709.00	184.00			
	IP Sector:											
	Tribal Area Sub - Plan	40.00	-	8.20		8.20		12.25				
	Special Component Plan			5.09		5.09		4.00				
	IP Sector Total :	40.00	-	13.29		13.29		16.25				
	Total : 800	410.00	-	277.29		277.29		725.25	184.00			
	Sub Total of Forestry	20076.00	-	5211.00	52.00	5211.00	52.00	5434.95	191.41	194.50		
	State Sector	13576.00	-	4070.00	52.00	4070.00	52.00	4292.00	184.00	160.00		
	IP Sector	6500.00	-	1141.00		1141.00		1142.95	7.41	34.50		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	Environmental Forestry & Wildlife											
110	Wildlife Preservation											
	State Sector											
	Nature Conservation of Wildlife	87.00	-	40.00		40.00		45.00				
	Ranganathittu Bird Sanctuary	20.00	-	5.00		5.00		6.00				
	Melukote Sanctuary	12.00	-	5.00		5.00		5.00				
	Ghataprabha Sanctuary	12.00	-	5.00		5.00		5.00				
	Dandeli Sanctuary	10.00	-	6.00		6.00		6.00				
	CCSS Project Tiger, Gandipur	70.00	-	25.00		25.00		27.00				
	(a) Bannerghatta National Park	70.00	-	25.00		25.00		27.00				
	(b) Development of Rhadra Sanctuary	30.00	-	15.00		15.00		16.00				
	(c) Development of Ranebennur Sanctuary	30.00	-	18.00		18.00		20.00				
	CCSS Nagarahole National Park	45.00	-	30.00		30.00		32.00				
	CCSS for Control of Poaching & Trading of Wildlife	15.00	-	15.00		15.00		16.00				
	CCSS Captive Breeding & Rehabilitation of Endangered Species											
	CCSS Development of R.R. Temple Sanctuary	50.00	-	20.00		20.00		20.00				
	CCSS Nature Education & Interpretation											
	CCSS Development of other Wildlife Sanctuaries	92.00	-	37.00		37.00		35.00				
	Gudavi Bird Sanctuary	6.00	-	5.00		5.00		5.00				
	Talakaravi Wildlife Sanctuary	9.00	-	5.00		5.00		5.00				
	Puehmagiri Wildlife Sanctuary	3.00	-	5.00		5.00		5.00				
	Kaveri Wildlife Sanctuary	10.00	-	6.00		6.00		5.00				
	Adichunchanagiri Peacock Sanctuary	9.00	-	3.00		3.00		4.00				
	Arabhittu Sanctuary	9.00	-	5.00		5.00		5.00				
	CCSS Talakaveri Wildlife Sanctuary									6.00		
	Brahmagiri Wildlife Sanctuary	6.00	-	5.00		5.00		5.00				
	State sector : Total	600.00	-	280.00		280.00		294.00		6.00		
	CP Sector : ----- No Schemes -----											
	Total : 110	600.00	-	280.00		280.00		294.00		6.00		
	Col.11 to 14 is common for Wildlife preservation.											
111	Zoological Parks											
112	Public Gardens											
	State Sector											
	Lalbagh Botanical Gardens	144.00	-	30.00		30.00		30.00				
	Comprehensive Development of Central (Administrative Area)(Cubbon Park)	70.00	-	25.00		25.00		25.00				
	Maintenance & Development of Hill Stations	90.00	-	30.00		30.00		30.00				
	Development of Other Ornamental Gardens	114.00	-	40.00		40.00		40.00				
	State Sector : Total	418.00	-	125.00		125.00		125.00				
	CP Sector : ----- No Schemes -----											
	Total : 112 (State + CP)	418.00	-	125.00		125.00		125.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Fifth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
000	Other Expenditure											
	Sub Total 02 Environmental Forestry & Wildlife	1018.00		405.00		405.00		419.00	6.00			
	State Sector	1018.00		405.00		405.00		419.00	6.00			
	IP Sector											
03	Waste Land Development											
101	National Wasteland Development Programme											
	Total - Forestry and Wild Life (01+02+03)	21094.00		5616.00	52.00	5616.00	52.00	5853.95	197.41	194.50		
	State Sector	14594.00		4475.00	52.00	4475.00	52.00	4711.00	190.00	160.00		
	IP Sector	6500.00		1141.00		1141.00		1142.95	7.41	34.50		
1 01 2407 00	Plantations											
01	Tea)											
07	Coffee)											
03	Rubber)	----No Schemes----										
04	Cardamom)											
60	Others											
523	Jute	----No Schemes----										
411	Coconut											
	State Sector											
	Coconut Development with CDB Assistance	13.00		3.50		3.50		3.00				
	Integrated Control of Pests & Diseases (Black Headed Caterpillar)	130.00		40.00		40.00		40.00				
	Coconut Development with CDB Assistance- Installation of Pumpsets)			0.45		0.45						
	State Sector : Total	143.00		43.95		43.95		43.00				
	IP Sector											
	Procurement of Seed Coconuts & Maintenance of Coconut Nursery	200.00		82.75		82.75		89.10				
	Coconut Development with CDB Assistance (Installation of Pumpsets)	25.00		11.42		11.42		0.65				
	Drip Irrigation in Coconut Gardens/Plasticulture Development											
	IP Sector : Total	225.00		94.17		94.17		89.75				
	Total : 811 (State + IP)	368.00		138.12		138.12		132.75				
417	Cashew : Integrated Development of Cashew											
322	Sinchona : ----do----											
329	Arecanut : ----do----											
	Total : Plantations	368.00		138.12		138.12		132.75				

(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96					
		Outlay		Budgetted		Outlay		Anticipated Expenditure		Proposed		Outlay	
		Continuing	New	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		
101 2408 00	Food, Storage and Warehousing	100.00		20.00		20.00		20.00		20.00			
2415 00	AGRICULTURAL RESEARCH AND EDUCATION												
	State Sector												
001	Direction and Administration												
	HRA and Other Allowances												
	UAS, Dharwad												
004	Agricultural Research : Grant-in-Aid :												
	(a) UAS, Bangalore	250.00		375.00		375.00		375.00		375.00			
	(b) UAS, Dharwar	250.00		375.00		375.00		375.00		375.00			
277	Agricultural Education : Grant-in-Aid :												
	(a) UAS, Bangalore	2000.00		687.00		687.00		687.00		687.00			
	(b) UAS, Dharwar	2500.00		700.00		700.00		700.00		700.00			
800	Other Expenditure												
	Establishment of Bio-Technology Institute	2207.00											
	(Pulses Research Institute) combined as one												
	(Oilseeds Research Institute) Institute												
	Forest College												
	Sericulture College												
	Lifting of treated Sewerage Water from Hebbal to												
	SKVK Campus												
	IP Sector : ---- No Schemes ----												
	Total : AGRICULTURAL RESEARCH AND EDUCATION	7207.00		2137.00		2137.00		2137.00		2137.00			
101 2415 00	AGRICULTURAL FINANCIAL INSTITUTIONS												
	(a) Coop.Institutions (KSCARO Rank)	3500.00		799.00		799.00		799.00		799.00			
	(b) Regional Rural Banks	140.00		34.00		34.00		34.00		34.00			
	TOTAL: AGRIL.FINANCIAL INSTITUTIONS	3640.00		833.00		833.00		833.00		833.00			
101 2425 00	COOPERATION												
	State Sector												
001	Direction and Administration								2.90		2.90		
003	Training (State Sector)												
1	Cooperative Training and Edn.undertaken												
	by Kar.Coop.Federation	36.72		10.00		10.00		10.00					
2	Est.cost of appd.activities of the												
	Kar.Coop.Fedn.	30.61		8.00		8.00		8.00					
3	Constrn.of the Bldg.by Kar.Coop.Fedn.	30.98		20.00		20.00							
4	Financial Assistance to Karnataka State Coop.												
	Federation towards clearance of loans dues												
	of Apex Bank				20.00		20.00						

		(Rs. Lakhs)													
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96							
		Outlay		Budgetted		Outlay		Anticipated Expenditure		Proposed		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	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12				
5	Financial assistance for construction of Auditorium at Coop. Training College Complex, by Institute of Cooperative Management				15.00	-	15.00	15.00	-	-	-				
004	Research and Evaluation	-	-	-	-	-	-	-	-	-	-				
101	Audit of Cooperatives	-	-	-	-	-	-	-	35.00	-	-				
105	Information & Publicity	-	-	-	-	-	-	-	-	-	-				
	State Sector														
	Prizes, Seminars, Study Tours, Publicity etc. by the Kar. Coop. Fedn.	81.37	-	12.00	-	12.00	-	11.66	-	-	-				
	I.P. Sector														
106	Assistance to Multipurpose Rural cooperatives	-	-	2.95	-	2.95	-	2.70	-	2.70	-				
107	Assistance to Credit Cooperatives														
	State Sector														
1	Agri. credit guarantee and relief fund	37.48	-	15.00	-	15.00	-	15.00	-	-	-				
2	Financial Assistance for Failed Well-Fund Scheme	316.28	-	-	-	-	-	-	-	-	-				
3	Share Capital to DCC Banks/PACS/PCARD Banks/Urban Banks out of LTO Funds from NABARD (Shifted from Dist. Sector in 1989-90)	620.00	-	100.00	-	100.00	-	200.00	-	200.00	-				
4	Loans to Credit Coops. to bridge the shortfall in the recovery of blocked overdues.	136.00	-	-	-	-	-	-	-	-	-				
5	Loans to KSCARD Banks to cover the blocked overdues of PCARD Bank	211.58	-	-	-	-	-	-	-	-	-				
6	Subsidy for common cadre of PCARD Bank and Pool Officers	86.42	-	35.00	-	35.00	-	38.37	-	-	-				
7	Assistance towards repayment of insurance premium for irrigation borewells drilled after 1987	482.00	-	0.10	-	0.10	-	0.10	-	-	-				
8	Loans to purchase of defaulters' properties by Govt. in respect of PACS	141.00	-	-	-	-	-	-	-	-	-				
9	Loans to MCC Banks for installation of Computers	73.32	-	-	-	-	-	-	-	-	-				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
10	Assistance to credit Coops.to meet training expenditure on office bearers for Orientation under Business Development Plan	-	-	5.00	-	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	-	-	-	10.00	-	10.00	0.10	-	-	-	-
14	Share Capital to DCC Banks	-	-	-	50.00	-	50.00	50.00	-	50.00	-	-
15	Sanction of financial assistance to reduce the GAP	-	-	-	50.00	-	50.00	50.00	-	-	-	-
16	Loans to Karnataka State Coop. Development Bank for computers (KSCARD)	-	-	-	20.00	-	20.00	10.00	-	10.00	-	-
17	Share Capital to PCARD Banks	-	-	-	25.00	-	25.00	25.00	-	25.00	-	-
18	Loans to PCARD Banks GAP	-	-	-	25.00	-	25.00	25.00	-	-	-	-
19	Subsidy to CCA of PACS	-	-	-	25.00	-	25.00	25.00	-	-	-	-
20	Rehabilitation of Weak DCC Banks	-	-	-	200.00	-	200.00	170.00	-	-	-	-
	Z.P.Sector											
12	Share Capital and Loans to SCFSCS for grainage cum Chawki Rearing Centre	3.29	-	6.00	-	6.00	-	6.45	-	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	-	-	2.50
108	Assistance to other Cooperatives											
a)	Cooperative Processing (State Sector)											
1	Share Capital and Loans for establishment of processing units	194.30	-	143.00	-	143.00	-	152.30	-	152.30	-	-
2	Modernisation of Spinning Mills by providing Ginning and Pressing Unit under NCDC IV Project	-	-	0.20	-	0.20	-	0.20	-	0.20	-	-

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
3	Investments in Coop. Spinning Mills	3052.20	-	384.00	-	384.00	-	231.00	-	231.00	-
4	Investment in Coop. Sugar Factories	282.00	-	600.00	-	600.00	-	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	-	0.20	-	0.20	-	0.20	-
	Horticultural Component										
7	Storage facilities for Agril. Produce by HOPCOMS	-	-	0.20	-	0.20	-	0.20	-	0.20	-
8	Rehabilitation of Sick Cooperative Spinning Mills (State share)	-	-	0.20	-	0.20	-	0.20	-	0.20	-
9	Financial Assistance under NCDC IV Project Training Centre for co-op Spinning Mills Personnel at Hubli or Bangalore	-	-	0.10	-	0.10	-	0.10	-	0.10	-
10	Additional Establishment Cost	-	-	0.10	-	0.10	-	0.10	-	0.10	-
11	Working Capital Loan	-	-	0.10	-	0.10	-	0.10	-	0.10	-
12	Share Capital for Rehabilitation of weak Processing Co-ops.	-	-	0.10	-	0.10	-	0.10	-	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	-	15.75	-	15.75	-	-	-	-	-
3	Financial Assistance for construction of Rural Marketing & Sugar Factorites Godowns under NCDC IV Project(State share)	-	-	0.20	-	0.20	-	0.20	-	0.20	-
4	Godown cum storage for Molases of Coop. Sugar Factories (State share)	-	-	0.20	-	0.20	-	0.20	-	0.20	-
5	Construction of Godowns under Corporation Sponsored Scheme	-	-	153.72	-	153.72	-	200.00	-	200.00	-
	I.P. Sector										
6	Completion of incomplete rural godowns	60.48	-	1.25	-	1.25	-	6.10	-	6.10	-
7	Subsidy for construction of rural godowns	30.00	-	3.84	-	3.84	-	-	-	-	-

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	(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	-	-	15.00	-	15.00	-	10.00	-	-	-	-
5	Grant-in-aid to CCM Store and Primary cons. stores	-	-	12.00	-	12.00	-	6.00	-	-	-	-
	I.P. Sector											
6	Construction of business premises	69.20	-	2.91	-	2.91	-	17.65	-	17.65	-	-
7	Opening of SSRO	-	-	4.80	-	4.80	-	-	-	-	-	-
8	Opening of LSRO	-	-	4.05	-	4.05	-	-	-	-	-	-
9	Margin money for PACS for distribution of consumer articles in rural areas	-	-	0.15	-	0.15	-	-	-	-	-	-
10	Students Consumer stores	-	-	-	-	-	-	-	-	-	-	-
11	Share Capital to PACS for distribution of Consumer articles in rural areas.	-	-	-	-	-	-	-	2.10	-	2.10	-
12	Share Capital to Consumers Cooperatives and C.C.M. Stores	-	-	-	-	-	-	-	3.00	-	3.00	-
	(d) Marketing Cooperatives											
	State Sector											
1	Share Capital to Marketing Fedn. for subscribing to IFFCO/KRIRHCO Share	149.60	-	-	-	-	-	-	-	-	-	-
2	Modernisation of Rice Mills of TAPCMS(State share)	-	-	0.20	-	0.20	-	0.20	-	0.20	-	-
3	Establishment of one pesticide Unit by KSCMF Ltd. Hubli(State Share)	-	-	0.20	-	0.20	-	0.20	-	0.20	-	-
4	Grant-in-aid to K.S.C.M.F. towards Interest Subsidy.	-	-	25.00	-	25.00	-	25.00	-	-	-	-
5	Grant-in-aid to TAPCMS towards interests subsidy	-	-	70.00	-	70.00	-	70.00	-	-	-	-
6	Opening of Farmers Service Centre	-	-	47.00	-	47.00	-	45.00	-	45.00	-	-
7	Margin Money to Mktg. Fedn.	-	-	50.00	-	50.00	-	50.00	-	50.00	-	-
	I.P. Sector											
8	Interest subsidy on loans to Mktg. Sys.	86.78	-	9.00	-	9.00	-	-	-	-	-	-
9	Linking Credit with Prodn. and Marketing	102.56	-	5.25	-	5.25	-	-	-	-	-	-

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
25	Share Capital to Transport Co-ops.	-	-	-	4.25	-	4.25	-	-	-	-	-
26	Loans to Transport Co-ops.	-	-	-	-	-	-	-	-	-	-	-
27	Interest Subsidy on Loans obtained by Transport Co-ops.	-	-	-	-	-	-	-	-	-	-	-
28	Fin.asst.to construction of common workshop	-	-	-	3.08	-	3.08	4.50	-	4.50	-	-
29	Strengthening of Share Capital base of other co-op.	-	-	-	1.00	-	1.00	14.16	-	14.16	-	-
30	F.A. for Home & Industrial activity	-	-	-	4.10	-	4.10	2.50	-	2.50	-	-
31	F.A. to Irrigation Cooperatives (Share & Subsidy)	-	-	-	-	-	-	-	13.65	-	-	11.25
32	Subsidy & Loan for establishment of Floor Mills	-	-	-	-	-	-	-	2.50	-	-	1.87
33	Grant-in-Aid for enrolment of Minorities as members of Cooperatives	-	-	-	-	-	-	10.00	-	-	-	-
34	Grant-in-Aid for Backward Class Persons as members of Cooperatives (i) Tribal Sub-Plan	-	-	-	-	-	-	10.00	-	-	-	-
1	Providing Asst.to institutions in weak tribal areas	86.00	-	21.00	-	21.00	-	50.00	-	50.00	-	-
2	Share Capital Assistance to LAMPS for Expansion and Diversification of non-credit business	-	-	-	50.00	-	50.00	50.00	-	50.00	-	-
3	Strengthening of Share Capital base of LAMPS	-	-	-	-	-	-	-	24.00	-	-	24.00
	IP Sector											
3	Const.of godown under ISP	3.00	-	-	-	-	-	-	-	-	-	-
4	Financial Assistance to Opening of Rr.Sale Point	30.00	-	-	-	-	-	-	-	-	-	-
5	Grant-in-aid for enrolment of members of LAMPS	9.25	-	1.35	-	1.35	-	-	-	-	-	-
6	Fin.asst.to Tribal coop.for Bamboo works	3.75	-	-	-	-	-	-	-	-	-	-
7	Financial assistance to cont. to earnest money deposit made by LAMPS by Govt. for obtaining minor forest products	10.00	-	5.40	-	5.40	-	8.00	-	-	-	-
8	F.A.for opening of Fuel Depot by LAMPS.	-	-	1.00	-	1.00	-	-	-	-	-	-

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
3	Development of secondary markets	-	-	6.00	-	6.00	-	10.00	-	10.00	-	-
4	Development of primary markets	-	-	5.00	-	5.00	-	10.00	-	10.00	-	-
102	Grading & Quality Control Facilities											
1	Scheme for Est.of Additional Grading Laboratories in the State	22.00	-	4.00	-	4.00	-	-	-	-	-	-
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	-	10.00	-	10.00	-	-
2	Creation of Legal Cell in the Dept.of Agricultural Marketing	9.00	-	-	-	-	-	-	-	-	-	-
3	Construction of cold storages in the Marketyard	-	-	-	-	-	-	-	10.00	-	10.00	-
	TOTAL MARKETING & QUALITY CONTROL	150.00	-	40.00	-	40.00	-	30.00	10.00	30.00	10.00	-
	Total :1 AGRICULTURE AND OTHER ACTIVITIES	89485.00	715.00	20773.86	2703.64	20763.86	2300.820	22801.53	933.40	3669.08	84.42	-

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content		
		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	
	!! 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		11.00		11.00		12.00				
	a) Training (will cover TRYSEM - Training for Youth for Self employment)	566.00		154.00		154.00		160.00				
	Total State Sector :	606.00		165.00		165.00		172.00				
	I.P. Sector											
101	Subsidy to District Rural Development Agencies	8970.00		2384.13		2384.13		2682.79				
102	Agriculture											
103	Animal Husbandary and Dairying											
104	Minor Irrigation											
105	Village & Small Industries											
106	Road Transport											
	Total IP Sector	8970.00		2384.13		2384.13		2682.79				
	Total IRDP Main Programme.	9576.00		2549.13		2549.13		2854.79				
200	(ii) Allied Programme of IRDP											
	IP SECTOR											
201	Scheme for strengthening Administration (Block level)	1321.00		421.46		421.46		444.23				
202	Development of Women and children in rural areas.	172.00		44.69		44.69						
203	Training (will cover TRYSEM INFRASTRUCTURE)											
	TRYSEM Training Expenses	546.00		211.20		211.20		234.84				
204	Composite Rural Technology and Training Centre											
800	Expenditure on other programmes-											
	Total : ALLIED PROGRAMMES OF IRDP	2039.00		677.35		677.35		679.07				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
02	Drought Prone Areas Development Programme											
	State Sector											
001	Direction & Administration	50.00		13.00		13.00		13.00				
	I.P.Sector											
	Minor Irrigation)											
	Afforestation)											
103	Pasture Development)											
307	Soil and Water Conservation)	3450.00		1106.49		1106.49		1023.78				
310	Animal Husbandry and Dairying)											
800	Other Expenditure)											
	Total: DROUGHT PRONE AREAS DEV. PROGRAMME	3500.00		1119.49		1119.49		1036.78				
04	Integrated Rural Energy Planning Programme											
	State Sector											
003	Training											
101	Development of Design Approach for area bound block level IREP	160.00		37.00		37.00		64.00				
	IP Sector											
105	Project Implementation (I.P)	390.00		119.03		119.03		105.95				
109	Monitoring											
	Total : INTEGRATED RURAL ENERGY PROGRAMME	550.00		156.03		156.03		169.95				
I 02 2505 00	RURAL EMPLOYMENT											
	State Sector											
	Employment Assurance Scheme					293.00		293.00		293.00		
	State Employment Assurance Scheme					4500.00		4500.00				
	I.P.Sector											
01	National Programmes											
	Jawahar Rojgar Yojana	13390.00		5173.00		5173.00		4714.04				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97) !		Annual Plan 1994-95				Annual Plan 1995-96				
		!Outlay		!Budgetec. Outlay		!Anticipated Expenditure!		!Proposed Outlay		!Of Which Capital content!		
		!Continuing !New !Scheme !Scheme	!Continuing !New !Schemes !Schemes	!Continuing !New !Schemes !Schemes	!Continuing !New !Schemes !Schemes	!Continuing !New !Schemes !Schemes	!Continuing !New !Schemes !Schemes	!Continuing !New !Schemes !Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	
60	!Other Programmes											
	!Rural Employment Guarantee Scheme											
	!Total : RURAL EMPLOYMENT	13390.00		5173.00	4793.00	5173.00	4793.00	5007.04				
(3)	!LAND REFORMS											
	!State Sector											
800	!Other Expenditure-											
	!Legal Aid to Poor Tenants											
	!Special Squad for Detection of Hidden											
	!Tenancy and Benaly Trasaction											
	!Setting up of Micro Film Units & Computers	120.00		21.00		21.00		20.00				
	!Strengthening of Survey Settlement											
	! Training Institute, Mysore	48.00		21.00		21.00		50.00				
	!Strengthening of Rev.Administration-											
	! Construction of VA Quarters	162.00		110.00		110.00		110.00		110.00		
	!Computerisation of Land Records			21.00		21.00						
	!Total : State Sector	330.00		173.00		173.00		180.00		110.00		
	!I.P.Sector											
104	!Assistance to Allotees of Surplus											
	! Land (includes Negilu Bhagya)	75.00		33.00		33.00		27.36				
	!Total : LAND REFORMS	405.00		206.00		206.00		207.36		110.000		
(4)	!OTHER RURAL DEVELOPMENT PROGRAMMES											
	!STATE SECTOR											
001	!Direction and Administration											
003	!Training											
004	!Research											
101	!Karnataka Panchayat Raj Grants			1.00		1.00		23.00				
	!Conference to elected Members of Zilla Parishads											
	!and Mandal Panchayats			2.00		2.00		2.00				
	!Miscellaneous expenditure for implementation of											
	!Zilla Parishads act.			1.00		1.00		3.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
102	Community Development											
	Publication of Vikas Journal	240.00	-	20.00		20.00		16.00				
	Prize Competition Scheme for award of prizes to the Best Mandal Panchayats.			1.00		1.00		1.00				
	European Economic Community aid to Training Institute of AII (SIRO)			1.00		1.00		45.00				
800	Other Expenditure											
	a) Assistance to shallow tube wells and dug wells			232.00		232.00		182.00				
	Total State Sector	240.00		258.00		258.00		272.00				
	IP SECTOR											
800	Other Expenditure											
	a) 100 Wells Programme	1705.00		305.16		305.16		256.46				
101	Panchayat Raj											
	Per Capita Grant											
	IP Grants	11895.00		1470.39		1470.39		893.24				
	G P Grants			5673.00		5673.00		8508.00				
	T P Grants								995.62			
	Establishment of TPU								175.00			
	Total IP Sector	13600.00		7448.55		7448.55		9657.70	1170.62			
	Tot:Other Rural Development programmes	13840.00		7706.55		7706.55		9929.70	1170.62			
	Total Rural Development programmes(State Sector)	1386.00		646.00	293.00	646.00	293.00	994.00		110.000		
	IP Sector	41914.00		16941.55	4500.00	16941.55	4500.000	18890.69	1170.62			
	Total : Rural Development	43300.00		17587.55	4793.00	17587.55	4793.00	19884.69	1170.62	110.000		

		(Rs. Lakhs)									
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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		6600.00		6600.00		6000.00		5800.000	
		!(ii) Border Area Development Programme									
		7500.00		1500.00		1500.00		1000.00		1000.000	
		!(iii) Malnad Area Development Programme									
		17500.00		3500.00		3500.00		3000.00		3000.000	
		!TOTAL : SPECIAL AREA PROGRAMMES									
		57500.00		11600.00		11600.00		10000.00		9800.000	

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

ANNEXURE - I

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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 04 0000 00	IV Irrigation & Flood Control:											
2701 00	!Major & Medium Irrigation											
	!Plan Projects											
01.	!Major Irrigation											
1.	!Upper Krishna,Stage-I											
	! a) Phase - I)			320.00								
	! b) Phase - II)			33639.00								
	! c) Phase - III)			2000.00								
	! Total - Upper Krishna, Stage-I	93900.00	0.00	34450.00	0.00	34450.00	0.00	44800.00	0.00	44800.00	0.00	0.00
2.	!Dudhganga		2500.00	0.00	300.00	0.00	300.00	0.00	500.00	0.00	500.00	500.00
3.	!Mppargi	5000.00		400.00	0.00	400.00	0.00	600.00	0.00	600.00	0.00	0.00
4.	!Ghataprabha-III	8000.00		4000.00	0.00	4000.00	0.00	4600.00	0.00	4600.00	0.00	0.00
5.	!Malaprabha	11400.00		4000.00	0.00	4000.00	0.00	4600.00	0.00	4600.00	0.00	0.00
6.	!Bennithora	4000.00		800.00	0.00	800.00	0.00	1000.00	0.00	1000.00	0.00	0.00
7.	!Bhadra	2000.00		950.00	0.00	950.00	0.00	1500.00	0.00	1500.00	0.00	0.00
8.	!Tungabhadra LBC	1500.00		1400.00	0.00	1400.00	0.00	2000.00	0.00	2000.00	0.00	0.00
9.	!Tungabhadra RB LLC	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	!Tungabhadra RB HLC	1100.00		400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00
11.	!KRS Modernisation	6000.00		2500.00	0.00	2500.00	0.00	3200.00	0.00	3200.00	0.00	0.00
12.	!MWP Modernisation	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	!Karanja	6600.00	0.00	3000.00	0.00	3000.00	0.00	3000.00	0.00	3000.00	0.00	0.00
14.	!Varahi	2500.00	0.00	1100.00	0.00	1100.00	0.00	800.00	0.00	800.00	0.00	0.00
15.	!Markendeya	0.00	1000.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00
16.	!Mahadayi Diversion		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00
17.	!Ramthal Lift		500.00	0.00	50.00	0.00	50.00	0.00	100.00	0.00	0.00	100.00
18.	!Bhima Flow		1000.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	30.00
19.	!Bhima Lift		5500.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00	150.00
20.	!Upper Bhadra		500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.	!Upper Tungga		2500.00	0.00	400.00	0.00	400.00	0.00	750.00	0.00	750.00	750.00
22.	!N.W.M.P.	4400.00		3000.00	0.00	3000.00	0.00	0.00	3135.00	0.00	3135.00	3135.00
23.	!Upper Krishna Stage-II		5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24.	!Singatlur		2500.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	10.00
25.	!Renovation of Old River Channels	1600.00		400.00	0.00	400.00	0.00	0.00	400.00	0.00	400.00	400.00
26.	!WALMI			150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00
	!Total : Major Irrigation(State Sector)	147100.00	22000.00	56550.00	1090.00	56550.00	1090.00	66650.00	5225.00	66650.00	5225.00	5225.00
	!Total : MAJOR IRRIGATION	147100.00	22000.00	56550.00	1090.00	56550.00	1090.00	66650.00	5225.00	66650.00	5225.00	5225.00
02.	!Major Irrigation - non commercial											
	!											
03.	!Medium Irrigation:											
1.	!Amarja	2400.00	0.00	700.00	0.00	700.00	0.00	1000.00	0.00	1000.00	0.00	0.00

F 5*

Scheme-wise Progress of expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

ANNEXURE - I (Contd)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content	
		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)	Krishna Basin Lift Irrigation Corporation	500.00	0.00	50.00	0.00	50.00	0.00	10.00	0.00	10.00	0.00
(2)	CLUMP	155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : General	1600.00	0.00	337.00	0.00	337.00	0.00	310.00	0.00	10.00	0.00
	Total: MAJOR & MEDIUM IRRIGATION (PLAN PROJECTS)	165950.00	27659.00	60637.00	1455.00	60637.00	1455.00	71440.00	6110.00	71140.00	6110.00
	PROJECTS PENDING APPROVAL:										
01.	Major Irrigation										
1.	Harangi	8000.00	0.00	2500.00	0.00	2500.00	0.00	2000.00	0.00	2000.00	0.00
2.	Hemavathy	54200.00	0.00	15000.00	0.00	15000.00	0.00	16000.00	0.00	16000.00	0.00
3.	Kabini	50000.00	0.00	2500.00	0.00	2500.00	0.00	2000.00	0.00	2000.00	0.00
4.	D.Devaraj Urs Canal	8300.00	0.00	2500.00	0.00	2500.00	0.00	3200.00	0.00	3200.00	0.00
5.	Yagachi	4300.00	0.00	2500.00	0.00	2500.00	0.00	2500.00	0.00	2500.00	0.00
	Total : Major Irrigation	126400.00	0.00	25000.00	0.00	25000.00	0.00	25700.00	0.00	25700.00	0.00
03.	Medium Irrigation										
1.	Arkavathy	4000.00	0.00	1500.00	0.00	1500.00	0.00	1295.00	0.00	1295.00	0.00
2.	Chicklihole	600.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
3.	Iggalur	1800.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
4.	Uduthorehalla	3600.00	0.00	1850.00	0.00	1850.00	0.00	1295.00	0.00	1295.00	0.00
5.	Chikkahole Diversion	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00
6.	Kanasamudra	600.00	0.00	200.00	0.00	200.00	0.00	300.00	0.00	300.00	0.00
7.	Mallur Amanikere	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	Hutchanakoplu	1900.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	Kachenahalli	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00
	Total : Medium Irrigation	13300.00	0.00	4750.00	200.00	4750.00	200.00	4590.00	0.00	4590.00	0.00
80.	General										
1.	Direction & Administration										
2.	Cauvery Basin Lift Irrigation Corporation	500.00	0.00	50.00	0.00	50.00	0.00	10.00	0.00	10.00	0.00
	Total : General	500.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
	Total Project pending approval(State Sector)	140200.00	0.00	29000.00	200.00	29000.00	200.00	30290.00	0.00	30290.00	0.00
	Total Projects Pending Approval:	140200.00	0.00	29000.00	200.00	29000.00	200.00	30290.00	0.00	30290.00	0.00

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

ANNEXURE - I (Contd)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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 Works)											
	CADA MALAPRABHA & GHATAPRABHA PROJECTS											
001.	Direction & Administration)											
101.	Construction of Field Channels)											
102.	Land Shaping & Levelling)											
109.	Construction of Field Drains)	2665.00	0.00	573.65	0.00	573.65	0.00	571.00	0.00	571.00	0.00	
190.	Investment in Public Sector)											
	Undertakings)											
800.	Other Works)											
	D.CADA CAUVERY BASIN PROJECTS											
001.	Direction & Administration)											
101.	Construction of Field Channels)											
102.	Land Shaping & Levelling)											
109.	Construction of Field Drains)	3212.00	0.00	637.25	0.00	637.25	0.00	626.00	0.00	626.00	0.00	
190.	Investment in Public Sector)											
	Undertakings)											
800.	Other Works)											
	E.CADA UPPER KRISHNA PROJECT											
001.	Direction & Administration)											
101.	Construction of Field Channels)											
102.	Land Shaping & Levelling)											
109.	Construction of Field Drains)	4934.00	0.00	982.98	0.00	982.98	0.00	991.00	0.00	991.00	0.00	
190.	Investment in Public Sector)											
	Undertakings)											
800.	Other Works)											
	F.CADA BHADRA PROJECT											
001.	Direction & Administration)											
101.	Construction of Field Channels)											
102.	Land Shaping & Levelling)											
109.	Construction of Field Drains)	774.00	0.00	479.00	0.00	479.00	0.00	443.00	0.00	443.00	0.00	
190.	Investment in Public Sector)											
	Undertakings)											
800.	Other Works)											
	TOTAL - CADA A TO F	13000.00	0.00	3041.00	0.00	3041.00	0.00	3062.00	0.00	3062.00	0.00	

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

I-47

ANNEXURE - I (Contd)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
052	(b) Machinery & Equipment	16583.00	0.00	3625.00	0.000	2202.00	0.00	4594.00	0.00	4594.00	0.00
101	(c)Purchase of Power										
000	(d)Other Expenditure										
190	(e)Investment in Public Sector & Other Undertakings										
	7.Mins/Micro Hydel Schemes										
001	(a)Direction & Administration										
052	(b) Machinery & Equipment	719.00	0.00	74.00	0.000	72.00	0.00	46.00	0.00	46.00	0.00
101	(c)Purchase of Power										
000	(d)Other Expenditure										
190	(e)Investment in Public Sector & Other Undertakings										
	8.Alwatti (Upper Krishna)Dae Power House										
001	(a)Direction & Administration										
052	(b) Machinery & Equipment	0.00	4538.00	0.00	300.000	0.00	59.00	0.00	260.00	0.00	260.00
101	(c)Purchase of Power										
000	(d)Other Expenditure										
190	(e)Investment in Public Sector & Other Undertakings										
	9.Mahadayi Hydel Scheme										
001	(a)Direction & Administration										
052	(b) Machinery & Equipment	0.00	3000.00	0.00	200.00	0.00	5.00	0.00	50.00	0.00	50.00
101	(c)Purchase of Power										
000	(d)Other Expenditure										
190	(e)Investment in Public Sector & Other Undertakings										
	10.Gangavali Hydel Project Stage-I										
001	(a)Direction & Administration										
052	(b) Machinery & Equipment	0.00	14000.00	0.00	50.000	0.00	10.00	0.00	50.00	0.00	50.00
101	(c)Purchase of Power										
000	(d)Other Expenditure										
190	(e)Investment in Public Sector & Other Undertakings										
	11.Shivasaudrao Seasonal Scheme										
001	(a)Direction & Administration										
052	(b) Machinery & Equipment	0.00	4000.00	0.00	015.000	0.00	210.00	0.00	200.00	0.00	200.00
101	(c)Purchase of Power										
000	(d)Other Expenditure										
190	(e)Investment in Public Sector & Other Undertakings										
	12. Mulki Dam										
001	(a)Direction & Administration										
052	(b) Machinery & Equipment	1619.00	0.00	585.00	0.000	457.00	0.00	739.00	0.00	739.00	0.00

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

I-48

ANNEXURE - I (Contd)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
101	(c)Purchase of Power)											
800	(d)Other Expenditure)											
190	(e)Investment in Public Sector)											
	& Other Undertakings)											
	!13.Sarpadi Barrage(Nethravathy)											
001	(a)Direction & Administration)											
052	(b) Machinery & Equipment)	0.00	3528.00	0.00	700.000	0.00	91.00	0.00	500.00	0.00	500.00	
101	(c)Purchase of Power)											
800	(d)Other Expenditure)											
190	(e)Investment in Public Sector)											
	& Other Undertakings)											
	!14.Bedthi Diversion											
001	(a)Direction & Administration)											
052	(b) Machinery & Equipment)	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	(c)Purchase of Power)											
800	(d)Other Expenditure)											
190	(e)Investment in Public Sector)											
	& Other Undertakings)											
	!15.Mini/Micro Hydel Schemes(New)											
001	(a)Direction & Administration)											
052	(b) Machinery & Equipment)											
101	(c)Purchase of Power)	0.00	1000.00	0.00	20.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	(d)Other Expenditure)											
190	(e)Investment in Public Sector)											
	& Other Undertakings)											
	!16.Bhadra RBC Powerhouse											
001	(a)Direction & Administration)											
052	(b) Machinery & Equipment)	1279.00	0.00	200.00	0.000	52.00	0.00	337.00	0.00	337.00	0.00	0.00
101	(c)Purchase of Power)											
800	(d)Other Expenditure)											
190	(e)Investment in Public Sector)											
	& Other Undertakings)											
	!17.Thamankal Hydel Project											
001	(a)Direction & Administration)											
052	(b) Machinery & Equipment)	0.00	100.00	0.00	50.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	(c)Purchase of Power)											
800	(d)Other Expenditure)											
190	(e)Investment in Public Sector)											
	& Other Undertakings)											
	!18.Brindavan Small Hydel Scheme											
001	(a)Direction & Administration)											
052	(b) Machinery & Equipment)	2416.00	0.00	920.00	0.000	194.00	0.00	1241.00	0.00	1241.00	0.00	0.00

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

I-49

ANNEXURE - 1 (Contd)

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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		
		3	4	5	6	7	8	9	10	11	12		
181	(c)Purchase of Power)												
800	(d)Other Expenditure)												
190	(e)Investment in Public Sector)												
	! & Other Undertakings)												
	!19.Varahi Irrigation Dam Power House												
001	(a)Direction & Administration)												
052	(b) Machinery & Equipment)	0.00	500.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	(c)Purchase of Power)												
800	(d)Other Expenditure)												
190	(e)Investment in Public Sector)												
	! & Other Undertakings)												
	!26.Diversion of Valves Linganamakki & Talakalale												
001	(a)Direction & Administration)												
052	(b) Machinery & Equipment)	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	(c)Purchase of Power)												
800	(d)Other Expenditure)												
190	(e)Investment in Public Sector)												
	! & Other Undertakings)												
	!21.Jurala Project												
001	(a)Direction & Administration)												
052	(b) Machinery & Equipment)	0.00	5000.00	0.00	0.000	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00	0.00
101	(c)Purchase of Power)												
800	(d)Other Expenditure)												
190	(e)Investment in Public Sector)												
	! & Other Undertakings)												
	! 22.Singur Hyde) Project												
001	(a)Direction & Administration)												
052	(b) Machinery & Equipment)	0.00	0.00	0.00	0.000	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
101	(c)Purchase of Power)												
800	(d)Other Expenditure)												
190	(e)Investment in Public Sector)												
	! & Other Undertakings)												
	!23 Other New Schemes												
001	(a)Direction & Administration)												
052	(b)Machinery & Equipment)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.00	0.00	92.00	0.00	0.00
101	(c)Purchase of Power)												
800	(d)Other Expenditure)												
190	(e)Investment in Public Sector)												
	! & Other Undertakings)												
	!24.Energy Conservation												
001	(a)Direction & Administration)												
052	(b) Machinery & Equipment)	125.00	0.00	25.00	0.000	10.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00
101	(c)Purchase of Power)												
800	(d)Other Expenditure)												
190	(e)Investment in Public Sector)												

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
	& Other Undertakings)											
	!25.Aghanashini Hydro Project											
001	!a)Direction & Administration)											
052	!b) Machinery & Equipment)	0.00	0.00	0.00	0.000	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)											
	!Total : Hydel Generation(State Sector)	44046.00	35666.00	14197.00	2155.00	11739.00	383.00	16126.00	4270.00	16126.00	4270.00	
	!Total : Hydel Generation	44046.00	35666.00	14197.00	2155.00	11739.00	383.00	16126.00	4270.00	16126.00	4270.00	
	!02. T H E R M A L											
	!1.Raichur Thermal Project Stage-I											
001	!a)Direction & Administration)											
052	!b) Machinery & Equipment)											
101	!c)Purchase of Power)	0.00	0.00	0.00	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)											
	!2.Raichur Thermal Project St-II Unit-3											
	!a)Direction & Administration)											
052	!b) Machinery & Equipment)	1902.00	0.00	500.00	0.00	500.00	0.00	66.00	0.00	66.00	0.00	0.00
101	!c)Purchase of Power)											
000	!d)Other Expenditure)											
190	!e)Investment in Public Sector)											
	! & Other Undertakings)											
	!3.Raichur Thermal Project St-II Unit-4											
001	!a)Direction & Administration)											
052	!b) Machinery & Equipment)	48109.00	0.00	9753.00	0.00	14360.00	0.00	7835.00	0.00	7835.00	0.00	0.00
101	!c)Purchase of Power)											
000	!d)Other Expenditure)											
190	!e)Investment in Public Sector)											
	! & Other Undertakings)											
	!4.Hospet Thermal Project Stage-I											
001	!a)Direction & Administration)											
052	!b) Machinery & Equipment)	0.00	100.00	0.00	10.000	0.00	1.00	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)											
	!5.Raichur Thermal Power Project											

(Rs. Lakhs)

Code No.	Major head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	2.Capital Repairs to Talakalale Dam											
001	(a) Direction & Administration)											
052	(b) Machinery & Equipment)	2278.00	0.00	207.00	0.00	220.00	0.00	230.00	0.00	230.00	0.00	
101	(c) Purchase of Power)											
800	(d) Other Expenditure)											
190	(e) Investment in Public Sector)											
	& Other Undertakings)											
	3.Generation Management											
	of Kali Complex											
001	(a) Direction & Administration)											
052	(b) Machinery & Equipment)	475.00	0.00	700.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	
101	(c) Purchase of Power)											
800	(d) Other Expenditure)											
190	(e) Investment in Public Sector)											
	& Other Undertakings)											
	4.Sharavathi Generating Station											
	(Renovation)(Units 9 & 10)											
001	(a) Direction & Administration)											
052	(b) Machinery & Equipment)	492.00	0.00	255.00	0.00	745.00	0.00	125.00	0.00	125.00	0.00	
101	(c) Purchase of Power)											
800	(d) Other Expenditure)											
190	(e) Investment in Public Sector)											
	& Other Undertakings)											
	5.Magihari Power House-Renovation											
001	(a) Direction & Administration)											
052	(b) Machinery & Equipment)	1025.00	0.00	60.00	0.00	324.00	0.00	76.00	0.00	76.00	0.00	
101	(c) Purchase of Power)											
800	(d) Other Expenditure)											
190	(e) Investment in Public Sector)											
	& Other Undertakings)											
	Total Renovation (05)	10915.00	0.00	1349.00	0.00	1552.00	0.00	701.00	0.00	701.00	0.00	
	E.Computers,Consultation and											
	Training	500.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
	F.SURVEY AND INVESTIGATION	800.00	0.00	435.00	0.00	435.00	0.00	485.00	0.00	485.00	0.00	
	TOTAL FOR POWER GENERATION	110572.00	75005.00	26565.00	3135.00	29311.00	389.00	25530.00	12070.00	25530.00	12070.00	
	85. TRANSMISSION AND DISTRIBUTION											
001.	Direction and Administration											
	(a) World Bank Aided Projects	4412.40	0.00	56.00	0.00	46.07	0.00	20.00	0.00	20.00	0.00	
	(b) Transmission	387.20	0.00	21.15	0.00	31.10	0.00	32.00	0.00	32.00	0.00	

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	(c)Substations	786.88	0.00	31.70	0.00	46.67	0.00	47.22	0.00	47.20		
	(d)Extensio,Improvement and Reduction of losses in lines	992.48	0.00	35.70	0.00	35.20	0.00	52.80		52.80		
	(e)Service Connection	600.00	0.00	24.00	0.00	24.00	0.00	25.80		25.60	0.00	
	(f)Buildings	156.80	0.00	3.20	0.00	3.20	0.00	3.20	0.00	3.20		
	(g)Survey and Investigation	4.00	0.00	0.10	0.00	0.40	0.00	0.42	0.00	0.40		
	(h)Load Dispatch	40.00	0.00	2.40	0.00	2.40	0.00	2.60	0.00	2.80		
	Sub-total : Direction and Administration	7369.04	0.00	174.25	0.00	189.04	0.00	190.00	0.00	190.00	0.00	
052	Machinery and Equipment:											
	(a)World Bank Aided Projects	44124.00	0.00	5600.15	0.00	4607.20	0.00	2000.00	0.00	2000.00		
	(b)Transmission	3072.00	0.00	2115.00	0.00	3110.40	0.00	3200.00	0.00	3200.00		
	(c)Substations	7060.00	0.00	5170.00	0.00	4666.40	0.00	4720.00	0.00	4720.00		
	(d)Extension & improvement	9824.00	0.00	3568.00	0.00	3520.00	0.00	5200.00	0.00	5200.00		
	(e)Service Connection	6000.00	0.00	2400.00	0.00	2400.00	0.00	2560.00	0.00	2560.00		
	(f)Buildings	1568.00	0.00	320.00	0.00	320.00	0.00	320.00	0.00	320.00		
	(g)Survey & Investigation	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00		
	(h)Load Despatch	400.00	0.00	240.00	0.00	240.00	0.00	80.00	0.00	80.00		
	Sub-Total	73690.40	0.00	17453.15	0.00	18904.00	0.00	19000.00	0.00	19000.00	0.00	
	Machinery & Equipment											
000	Other Expenditure											
190	Investment in Public Sector and other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00					
	Other Expenditure											
	(a)World Bank Aided Projects	6618.72	0.00	1344.00	0.00	1105.73	0.00	672.00	0.00	672.00		
	(b)Transmission	500.00	0.00	567.60	0.00	746.50	0.00	760.00	0.00	760.00		
	(c)Substation	1179.12	0.00	760.00	0.00	1119.93	0.00	1132.00	0.00	1132.00		
	(d)Extension and Improvement	1473.72	0.00	856.30	0.00	845.00	0.00	1267.20	0.00	1267.20		
	(e)Service Connection	900.00	0.00	576.00	0.00	576.00	0.00	614.40	0.00	614.40		
	(f)Buildings	235.20	0.00	76.80	0.00	76.80	0.00	76.80	0.00	76.80		
	(g)Load Despatch	60.00	0.00	9.60	0.00	9.60	0.00	9.60	0.00	9.60		
	(h)Survey & Investigation	6.00	0.00	57.60	0.00	57.60	0.00	19.20	0.00	19.20		
	Sub-Total:Other Expenditure	11053.56	0.00	4188.70	0.00	4537.16	0.00	4560.00	0.00	4560.00	0.00	
	Subsidy for captive generation of power											
	Total:05-Transmission and Distribution	92113.00	0.00	21016.10	0.00	23630.20	0.00	23750.00	0.00	23750.00	0.00	
06	RURAL ELECTRIFICATION											
001	Direction and Administration											
	(a)Village Electrification	541.04	0.00	12.71	0.00	7.55	0.00	14.40	0.00	14.40		
	(b)I.P.Sets	1110.40	0.00	34.06	0.00	14.58	0.00	23.00	0.00	23.00		
	(c)Bhagya Jyothi	51.20	0.00	6.40	0.00	6.39	0.00	7.52	0.00	7.52		
	Sub-Total:Rural Electrification	1703.44	0.00	53.17	0.00	28.52	0.00	45.00	0.00	45.00	0.00	

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

I - 55

ANNEXURE - I (Contd)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay		Annual Plan 1994-95				Annual Plan 1995-96				
		Continuing Scheme	New Scheme	Budgetted Outlay		Anticipated Expenditure		Proposed outlay		Of which Capital content		
		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	
	Direction and Administration											
	Salary to Bio gas supervisors	225.00		95.13		95.13						
	Total: Rural Energy	350.00	1264.00	801.13		801.13		706.00		706.00		
	Non conventional sources of energy				200.00		200.00		200.00			
	Total: Non-conventional Sources of Energy	350.00	1264.00	801.13	200.00	801.13	200.00	706.00	200.00	706.00		
	TOTAL ENERGY	227031.00	77069.00	56728.13	3335.00	58229.30	589.00	56636.00	12270.00	56636.00	12070.00	

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
1 06 0000 00	VI. INDUSTRIES AND MINERALS											
1 06 2851 00	VILLAGE AND SMALL INDUSTRIES											
	001 Direction and Administration											
	003 Training											
	004 Research and Development											
	101 INDUSTRIAL ESTATE											
	1 Investment in KSSIIC	550.00	-	200.00	-	200.00	-	200.00	-	200.00	-	
	2 Share Capital to Karnataka Small Industries Marketing Corporation	50.00	-	-	-	-	-	-	-	-	-	
	102 SMALL SCALE INDUSTRIES - STATE SECTOR											
	1 Grant in aid to Industries											
	2 Grant in Aid to KASSIA including exhibitions and Seminars							10.00				
	3 Grant in Aid to CLIK, ANAKE, W.P.C.s etc.											
	4 Grant in Aid to Polytechnology Transfer Centre - CSIR	15.00	-	4.00	-	4.00	-	5.00	-			
	5 Grant in Aid to VITC											
	6 Grant in Aid W.P.C. Regional maintenance service Centre Bangalore.	15.00	-	6.00	-	6.00	-	8.00				
	7 E.O.P. - CEDOK	20.00	-	6.00	-	6.00	-	10.00				
	8 Grant in Aid to TECSOX	50.00	-	15.00	-	15.00	-	20.00				
	9 Publicity and Propaganda (participation in Exbn.)	150.00	-	40.00	-	40.00	-	49.34				
	10 Household equipment quality control scheme	5.00	-	5.00	-	5.00	-	2.00				
	11 Standard and quality control Laboratory of ISI Grant in Aid	25.00	-	8.00	-	8.00	-	-				
	12 Export promotion activity Department of Industries and Commerce	100.00	-	70.00	-	70.00	-	70.00				
	13 C.S.S. of Seed Money for Revival of small scale sick units (50:50)	100.00	-	10.00	-	10.00	-	10.00				
	14 Computerisation	25.00	-	20.00	-	20.00	-	10.00				
	15 Visit of SSI Entrepreneurs in developed countries											
	16 Grants to LPC.s (DK, BGM)	5.00	-	1.00	-	1.00	-	1.00				
	17 Renovation of Exhibition Structure at Delhi	25.00	-	10.00	-	10.00	-	10.00				
	18 State Awards to SSI Units	4.00	-	3.00	-	3.00	-	5.00				
	19 Conducting of Study reports	5.00	-	3.00	-	3.00	-	8.00				
	20 Ceramic Research Institute at Mangalore	-	-	-	-	-	-	-				

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
21	E.O.P Institute at Oharwad (shifted L & M)	-	-	-	-	-	-	-	-	-	-	-
22	State Level testing centre, Mangalore	-	-	-	-	-	-	-	-	-	-	-
23	Publicity and Brochers	20.00	-	5.00	-	5.00	-	-	-	-	-	-
24	Testing Quality Control and Standardisation Centre	83.00	-	20.00	-	20.00	-	20.00	-	-	-	-
25	Data Bank, Entrepreneur guidance Bureau at Directorate of Industries & Commerce and District Industries Centres	45.00	-	25.00	-	25.00	-	25.00	-	-	-	-
26	Estt. of Karnataka Council for International Indl. Co-operation	-	-	25.00	-	25.00	-	1.00	-	-	-	-
27	Empowered Committee for Food Processing Industry - Service Charges & study reports	-	-	2.00	-	2.00	-	-	-	-	-	-
28	H.S. Grant -in-aid to SSI Associates	-	-	-	5.00	-	5.00	-	-	-	-	-
29	Starting of new industries in notified Industrial Areas - Subsidy to SSIs.	-	-	3500.00	-	3500.00	-	4500.00	-	-	-	-
	NEW SCHEME											
30	Providing incentives to units getting BIS and ISO - 9000 Marks Certificate	-	-	-	-	-	-	-	20.00	-	-	-

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	HANGLOOMS											
1	Rebate on Sale of Handloom Cloths (Co-Op.50:50)	100.00	-	2.00	-	2.00	-	4.00				
2	Survey of Handlooms	18.00	-									
3	Training of Handloom Weavers	8.00	-	1.20	-	1.20	-	1.00				
4	Thrift Fund Scheme (Co.Op. 50:50)	80.00	-	10.00	-	10.00	-	5.00				
5	Workshed Scheme (Co.Op. 33:67)	900.00	-	60.00	-	60.00	-	30.00				
6	Subsidy towards interest on Handloom weavers Cooperatives -MABARD.	100.00	-	5.00	-	5.00	-	5.00				
7	NCDC Schemes for handloom societies	50.00	-	130.00	-	130.00	-	20.00				
8	MDA in lieu of Special rebate - Co op.50:50	325.00	-	66.00	-	66.00	-	50.00				
9	New Designs and Trends	10.00	-	3.00	-	3.00	-	5.00				
10	Management and Training	10.00	-	1.00	-	1.00	-	0.50				
11	Publicity and Propaganda-Handlooms	10.00	-	4.00	-	4.00	-	2.00				
12	Price Fluctuation Fund	100.00	-	10.00	-	10.00	-	5.00				
13	SCP for Handlooms and Textiles	-	-	181.00	-	181.00	-	171.00				
14	TSP for Handlooms and Textiles	-	-	36.00	-	36.00	-	31.00				
15	CSS Group Savings Linked Insurance Scheme for Handloom weavers-50:50	-	-	10.00	-	10.00	-	10.00				
16	MDA in lieu of special rebate - KHDC 50:50	700.00	-	163.00	-	163.00	-	120.00				
17	Rebate on sale of handloom cloth-KHDC 50:50	100.00	-	2.00	-	2.00	-	2.00				
18	Thrift Fund Scheme-KHDC 50:50	50.00	-	1.00	-	1.00	-	1.00				
19	Workshed Scheme-KHDC 33:67	900.00	-	35.00	-	35.00	-	10.00				
20	Modernisation of looms - KHDC	65.00	-	13.00	-	13.00	-	-				
21	CSS of Export Oriented Silk Project-50:50 (KHDC)	77.50	-	12.00	-	12.00	-	7.00				
22	Advance Training Institute for handloom weavers Jamakhandi-50:50	120.00	-	20.00	-	20.00	-	10.00				
23	Computerisation	4.00	-	3.00	-	3.00	-	-				
24	Interest subsidy towards loans by KHDC and Apex Societies.	100.00	-	10.00	-	10.00	-	5.00				
25	State Level Exhibition	25.00	-	10.00	-	10.00	-	15.00				
26	Awards to weavers	10.00	-	1.50	-	1.50	-	1.50				
27	Establishment of Handloom Technology Institute and Setting up of Handloom Technology Institute, Gadag	100.00	-	44.00	-	44.00	-	15.00				
28	Mekarara Asha Jyothi Scheme	90.00	-	10.00	-	10.00	-	5.00				
29	Karnataka State Textiles Limited(KSTL)	250.00	-	30.00	-	30.00	-	5.00				
30	Subvention to Binny Limited	33.00	-	1.60	-	1.60	-	-				
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	-	-	-	36.00	-	36.00	20.00				
35	Handloom Weavers Welfare Fund (Primary Coops)	-	-	-	10.00	-	10.00	5.00				
36	Integrated Handloom Development Project	50.00	-	-	-	-	-	-				
37	CSS of loom coverage - STEP 10:90	12.00	-	-	-	-	-	-				
38	Export Oriented Ready-made Garment Project	50.00	-	-	-	-	-	-				
39	Publicity and Brochure	10.00	-	-	-	-	-	-				
40	Training Institute for Mills	50.00	-	-	-	-	-	-				
41	NCDC Handlooms - Reimbursement 100%	-	-	-	2.00	-	2.00	1.00				
42	Project package scheme for Handloom Weavers(33:67)	-	-	-	-	-	-	30.00				
43	Rehabilitation Package for revival of Cauvery Handlooms (Federation) (new scheme)	-	-	-	-	-	-	-	10.00			

(Rs. Lakhs)

Sl No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay		Annual Plan 1994-95				Annual Plan 1995-96				
		Continuing Scheme	New Scheme	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Of Which Capital content		
				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	
104	HANDICRAFTS INDUSTRIES - STATE SECTOR											
1	Celebration of all India Handicrafts Week	15.00	-	4.00	-	4.00	-	4.00	-	-	-	-
2	Procurement Centre for Kinhal toys											
3	Investment - KSHDC	75.00	-	10.00	-	10.00	-	10.00	-	10.00	-	-
4	Rebate on sale of Handicrafts (Handloom cloth)	-	-	-	-	-	-	-	-	-	-	-
5	Supply of Sandalwood to artisans at concessional rates - subsidy	150.00	-	15.00	-	15.00	-	20.00	-	-	-	-
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	-	4.00	-	4.00	-	4.00	-	-	-	-
13	Maintenences of Craft Complexes											
14	Domestic Export Promotion & Exhibition	10.00	-	-	1.00	-	1.00	1.00	-	-	-	-
15	Training Institute for Handicraft Artisans.	20.00	-	-	-	-	-	-	-	-	-	-
16	Establishment of new craft complex, Soraba	10.00	-	-	-	-	-	-	-	-	-	-
17	Centres of RMD 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	-	2.50	-	2.50	-	2.50	-	-	-	-
20	Craft Complexes - Handicrafts	170.00	-	-	-	-	-	-	-	-	-	-
	NEW SCHEMES											
21	Welfare Schemes for craft persons (250 Nos.)	-	-	-	0.50	-	0.50	0.50	-	-	-	-

(Rs. Lakhs.)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
10/	Sericulture Industries											
	I. STATE SECTOR:-											
	KSP-WRA-Phase-I	0.50	-	0.50	-	0.50	-	-	-	-	-	-
	KSP-WRA-I Civil Works including Cold Storages	5.00	-	5.00	-	5.00	-	-	-	-	-	-
	Silk Farms	112.20	-	23.80	-	25.00	-	25.00	-	25.00	-	-
	Control of Diseases & Pests (Uzi)	30.00	-	20.00	-	20.00	-	20.00	-	20.00	-	-
	Incentives for Rivoltine Rearers & Reelers	1025.40	-	135.00	-	137.00	-	135.00	-	135.00	-	-
	Buildings - Minor works	325.00	-	20.00	-	20.00	-	41.00	-	41.00	-	41.00
	Capital works under Sericulture Industry	85.00	-	42.50	-	42.50	-	20.00	-	20.00	-	20.00
	Publicity, Exhibition, Study Tour Books & Periodicals	62.00	-	30.00	-	30.00	-	30.00	-	30.00	-	-
	Bonus to Cocoons produced in Mysore Seed Area	717.00	-	190.00	-	190.00	-	225.00	-	225.00	-	-
	Loans for Establishment of Co-operative Filature Factory (MCDC)	5.00	-	5.00	-	5.00	-	10.00	-	10.00	-	-
	Loans / Margin money to Filature Co-operatives	5.00	-	-	-	-	-	-	-	-	-	-
	Grant in Aid to KSSRDI	122.10	-	70.00	-	70.00	-	59.00	-	59.00	-	-
	Maintenance of Cold Storage Plants	244.20	-	15.20	-	25.55	-	25.00	-	25.00	-	-
	Strengthening / Establishment of Silk Filatures	-	-	-	30.00	-	30.00	-	30.00	-	30.00	-
	C L U M P	600.00	-	-	-	-	-	-	-	-	-	-
	Special Component Plan	800.00	-	217.00	-	217.00	-	150.00	-	150.00	-	-
	Tribal Sub Plan	-	-	-	-	-	-	-	-	34.00	-	-
	NATIONAL SERICULTURE PROJECT (KSP-WRA-II)											
	a) Salaries, Operation cost & Equipments	3301.60	-	782.00	-	782.00	-	900.00	-	900.00	-	-
	b) Civil Works	1435.00	-	1000.00	-	1000.00	-	850.00	-	850.00	-	850.00
	c) Special Conveyance Advance	25.00	-	30.00	-	30.00	-	30.00	-	30.00	-	-
	Total I	8900.00	-	2586.00	30.00	2586.00	30.00	2520.00	64.00	64.00	911.00	-
	II. DISTRICT SECTOR											
	Silk Farms	716.79	-	44.65	-	44.65	-	47.42	-	47.42	-	-
	Advisory Services, Demonstration, Publicity & Audio Visual	1164.00	-	99.43	-	99.43	-	90.06	-	90.06	-	-
	Women Demonstration farms	-	-	67.00	-	67.00	-	59.73	-	59.73	-	-
	Training	306.00	-	60.97	-	60.97	-	51.30	-	51.30	-	-
	Incentives for Bivoltine Cocoons	1267.21	-	45.70	-	45.70	-	35.55	-	35.55	-	-
	Subsidy-Construction of Rearing Houses/ Reeling Sheds/Reeling Machineries	199.00	-	35.93	-	35.93	-	39.21	-	39.21	-	-
	Disease Control Programme	784.00	-	88.50	-	88.50	-	100.59	-	100.59	-	-
	Sericulture Co-operative Societies (Investment)	-	-	0.30	-	0.30	-	-	-	-	-	-
	Construction of reeling sheds - Growth Centres	-	-	28.18	-	28.18	-	18.65	-	18.65	-	-
	Establishment of Reeling Co-operative Society for women	-	-	1.15	-	1.15	-	1.37	-	1.37	-	-
	Special Component Plan	518.00	-	84.99	-	84.99	-	107.56	-	107.56	-	-
	Tribal Sub Plan	45.00	-	3.20	-	3.20	-	21.05	-	21.05	-	-
	Total II	4500.00	-	560.00	-	560.00	-	572.49	-	572.49	-	-
	Total (I + II) - SERICULTURE	13400.00	-	3146.00	30.00	3146.00	30.00	3092.49	64.00	64.00	911.00	-

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
108	POWERLOOM INDUSTRIES - STATE SECTOR:											
1	Assistance to Powerloom Co operative Societies											
	Share Capital:	10.00	-	20.00	-	20.00	-	21.00				
2	Dye House	10.00	-	2.40	-	2.40	-	-				
3	Collective Weaving Centre	10.00	-	2.40	-	2.40	-	4.00				
4	Preloom Facilities	20.00	-	4.80	-	4.80	-	15.00				
5	Powerloom Census	10.00	-	0.10	-	0.10	-	-				
6	Powerloom Complexes - Investment	250.00	-	40.00	-	40.00	-	40.00				
7	Group Savings Linked Insurance to Powerloom weaver (50:50)	-	-	-	10.00	-	10.00	10.00				
8	Establishment of Fashion Technology and Ready-made Garments Training Centre	-	-	-	10.00	-	10.00	60.00				
9	Subsidy to Independent Power Generator Units of Spinning Mills	-	-	-	16.00	-	16.00	5.00				
10	Financial Assistance to Powerloom Service Centre											
	Grant-in-aid	-	-	-	10.00	-	10.00	5.00				
11	Modernisation of Ginning Units	-	-	-	10.00	-	10.00	5.00				
17	Modernisation of Textile Mills	-	-	-	10.00	-	10.00	50.00				
13	Establishment of Functional Textile Industrial Estate- 50:50 (Textile Town)	-	-	-	10.00	-	10.00	10.00				
14	Prooational Schemes of Handlooms and Textiles	-	-	-	20.00	-	20.00	5.00				
15	Establishment of Powerloom Development Corporation											
	Investment	-	-	-	100.00	-	100.00	50.00				
16	Silk Fabric Bank Scheme	-	-	-	20.00	-	20.00	5.00				
	NEW SCHEMES											
17	WCDC Schemes for Powerloom Cooperatives								140.00			
18	Strengthening Technical Base of Powerloom Coops.								5.00			
	Total	310.00		69.70	216.00	69.70	216.00	285.00	145.00			
	ZILLA PARISHAD SECTOR:											
1	Collective Weaving Centres	10.00	-	23.44	-	23.44	-	11.72				
2	Housing Colonies	400.00	-	34.40	-	34.40	-	27.75				
3	Big Dye Houses	10.00	-	13.30	-	13.30	-	4.95				
4	Improved Appliances	50.00	-	14.79	-	14.79	-	14.13				
5	Training of Handloom Weavers	10.00	-	10.88	-	10.88	-	9.14				
6	Salary Component to Handloom and Textiles	-	-	-	62.21	-	62.21	93.80				
7	RAP/RIP	-	-	-	1.15	-	1.15	5.55				
8	Seed Money for small Textile Units in Rural Areas	-	-	-	1.00	-	1.00	6.40				
9	Modernisation of Handlooms	-	-	-	0.15	-	0.15	4.55				
10	Share Capital to Handlooms	-	-	-	0.40	-	0.40	1.00				
11	Handloom Working Capital	-	-	-	0.50	-	0.50	9.38				
12	Interst subsidy to Handloom Weavers	-	-	-	0.50	-	0.50	1.35				
13	Govt. Share in Handloom Co-op. Societies	50.00	-	5.95	-	5.95	-	9.25				
14	Loan towards share capital to New members	15.00	-	1.27	-	1.27	-	1.44				
15	Special component plan - Handlooms	-	-	-	4.00	-	4.00	4.75				
16	Managerial grants to primary Handloom weavers											
	Cooperative societies	5.00	-	1.06	-	1.06	-	1.14				
	TOTAL	550.00		105.09	69.91	105.09	69.91	201.55				

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
	LLOKAR										
	Rebate on sale of foot wear and leather goods	50.00	-	12.00	-	12.00	-	15.00			
	Celebration of Karnataka Leather craft week	5.00	-	1.00	-	1.00	-	2.00			
	Integrated Leather craft at Lakkanaahalli, Dharwad	-	-	-	-	-	-	-			
	Development Centre for Women	15.00	-	-	-	-	-	-			
	Collection of Hides and skins	13.00	-	-	-	-	-	-			
	Testing Facilities	5.00	-	-	-	-	-	-			
	Craft Complexes - Leather	170.00	-	-	30.00	-	30.00	20.00	-	20.00	20.00
	NEW SCHEME - Footwear Devpt.& Design Centre	-	-	-	-	-	-	-	20.00	-	20.00
3	EMPLOYMENT PROMOTION/TRG.PROGRAMME-STATE SECTOR										
	Ancillary Development Programme	40.00	-	5.00	-	5.00	-	5.00			
	Modernisation of Training Centre, ITC, N.P.Kendra	35.00	-	7.00	-	7.00	-	7.00			
	Modernisation and Technology Development of artisan training Institutes.	150.00	-	30.00	-	30.00	-	30.00			
	ZILLA PARISHAD SECTOR										
	Employment Promotion - Seed/Margin money for Tiny and SSI Unit in rural areas (50:50)	392.05	-	83.75	-	83.75	-	75.24			
4	DUTCH ASSISTED PROJECT - STATE SECTOR										
	Development of Rural Small & Micro Enterprises (through IDPNS).	125.00	-	-	30.00	-	30.00	15.00			
	Central Institute for Plastic Engineering and Technology (CIPET) Mysore- shifted to L & M Government Tool Room and Training Centre	-	-	-	-	-	-	-			
	Shifting to Medium Inds.										
	UNDP Assistance Lumpsum Provision	100.00	-	-	-	-	-	-			
	NABARD Pilot project	-	-	-	-	-	-	-			
	Group Insurance Scheme for Weavers and other artisans including KVI Craft.	150.20	-	20.00	-	20.00	-	30.00			
	Comprehensive Land Use Management Project (CLUMP)	-	-	-	-	-	-	-			
	Special Programme in connection with birth centenary celebration of Dr.B.R.Ambedkar	-	-	-	-	-	-	-			
	Udyog Jyothi Employment scheme	-	-	-	2250.00	-	2250.00	250.00			
	Thaisac Brood disease (Apiculture)	-	-	10.00	-	10.00	-	10.00			

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Of Whch 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	
	VISHWA SCHEME											
1)	Special Programme for Rural Industrialisation (VISHWA)	19812.00	-	1850.00	-	1850.00	-	500.00				
2)	VISHWA - Special Component Plan.	11401.00	-	567.00	-	567.00	-	290.00				
3)	VISHWA - Tribal Sub Plan.	1787.00	-	253.00	-	253.00	-	80.00				
4)	Infrastructure Development under VISHWA.	14500.00	-	2080.00	-	2080.00	-	290.00				
5)	Research & Devpt. & Testing facilities for Quality Control (Vishwa - Agarbathies, Tiles and Ceramics)	-	-	25.00	-	25.00	-	50.00				
6)	Support to food processing Inds. (Vishwa)	-	-	-	50.00	-	50.00	10.00				
7)	Co-ordinated Devpt. of Craft Centres (Craft Villages - Vishwa)	-	-	25.00	-	25.00	-	50.00				
8)	Functional Indl. Estates (Vishwa)	-	-	100.00	-	100.00	-	65.00				
	ZILLA PARISHAD SECTOR											
	Other New Schemes											
	Strengthening of Training Institute of Department Raw Materials, Stipend, Modernisation	-	109.00	11.20	-	11.20	-	6.70				
	Training on manufacture of Leather fancy products with the assistance of LIDKAR.	-	10.00	2.20	-	2.20	-	0.20				
	Subsidy to artisan on loan to tiny artisans.											
	Supply of improved appliances to professional artisans at free of cost.	-	2.00	3.50	-	3.50	-	2.00				
800	OTHER EXPENDITURE - STATE SECTOR											
1	Special Component Plan Boards & Corporations & Apex Institutions Spl. Component Plan	515.00	-	700.00	-	700.00	-	978.59				
	Tribal Sub-Plan	-	-	-	-	-	-	264.10				

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	!ZILLA PARISHAD SECTOR											
	!Special Component Plan (60:40)	309.00	-	93.23	-	93.23	-	96.41				
2	!Tribal Sub Plan	29.00	-	10.20	-	10.20	-	12.90				
	! a) Village and Small Industries - Total (other than Handlooms & Sericulture)	56556.50	122.00	11238.75	2382.25	11238.75	2382.25	9497.00	60.00	330.00	40.00	
	! b) Handlooms & Textiles - Total	5552.50	-	1050.09	333.91	1050.09	333.91	1093.30	155.00	-	-	
	! c) Sericulture	13400.00	-	3146.00	30.00	3146.00	30.00	3092.49	64.00	911.00	-	
	! TOTAL - VILLAGE AND SMALL INDUSTRIES.	75509.00										
106	!INDUSTRIES (OTHER THAN V&SI)-STATE SECTOR											
	!30 GENERAL											
	!800 OTHER EXPENDITURE											
	!KARNATAKA INDUSTRIAL AREAS DEVELOPMENT BOARD											
1	!Export Processing Zone-Loan	1250.00	-	100.00	-	100.00	-	For all schemes				
2	!Growth Centre (50:50)	1500.00	-	500.00	-	500.00	-	of KIADB tenta-				
3	!Development of Indl.Areas in uncovered taluks in the State.	125.00	-	20.00	-	20.00	-	!tive alln. is				
4	!Augmenting infrastructure facilities in the existing Industrial Areas.	200.00	-	150.00	-	150.00	-	1000.00				
5	!Mangalore Oil Refinery Project infrastructure - construction of barrage water supply.	50.00	-	-	1.00	-	1.00					
6	!Industrial Housing.	50.00	-	-	40.00	-	40.00					
	! N E W SCHEMES.											
7	!Development of Auto Complexes at Belgaum - Loan.	30.00	30.00	-	10.00	-	10.00					
8	!Estt. of Common effluent treatment Plant in Industrial Areas - Loan.	220.00	220.00	-	100.00	-	100.00					
9	!Notified Industrial Areas	-	-	-	1.00	-	1.00					
10	!Estt. of permanent Exhbn. and Convention Centre near Bangalore	-	-	-	10.00	-	10.00					
	!KARNATAKA STATE INDUSTRIAL INVESTMENT AND DEVELOPMENT CORPORATION											
1	!KSIIOC - Investment	1500.00	-	500.00	-	500.00	-	2300.00	-	2300.00		
2	!KSIIOC - Loan.	-	-	-	-	-	-					
3	!KSIIOC - Market Borrowings	1100.00	-	500.00	-	500.00	-					
4	!Vikrant Tyres - Nylon Project (through KSIIOC)	825.00	-	-	-	-	-					
5	!Joint Sector Project - 100% Export oriented Units - Loan.	-	-	-	-	-	-					
	!KARNATAKA STATE FINANCIAL CORPORATION;											
1	!KSFCC- Investment	500.00	-	500.00	-	500.00	-	500.00	-	500.00		
2	! - Loan	1500.00	-	-	-	-	-					
3	! Market Borrowing	-	-	-	500.00	-	-					

(RE. lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
	KEONICS										
1	Investment	290.00	-	100.00	-	100.00	-	For all schemes		100.00	-
2	Uninterrupted power / water supply at Bangalore										100.00
4	-do- at Dharwar.	100.00	-	20.00	-	20.00	-	450.00			
5	Software / Export Promotion Development activity - Grant.	50.00	-	-	50.00	-	50.00				
	NEW SCHEMES										
6	KEONICS - Maintenance Expenditure	10.00	10.00	-	-	-	-				
7	Permanent Exhbn. Centre for High Technology Project	-	-	-	10.00	-	10.00				
	Centre for Technology Devpt., Bangalore.	25.00	-	5.00	-	5.00	-				
	Strengthening of Sugar Directorate	-	-	-	10.00	-	10.00				
	Udyog Mitra	100.00	-	40.00	-	40.00	-	40.00			
	GOVERNMENT TOOL ROOM & TRAINING CENTRE:										
1	Bangalore for SSI - Grant.	200.00	-	100.00	-	100.00	-	For all schemes			
2	Building at Mysore - Loan.	500.00	-	100.00	-	100.00	-	of B T S C			
3	Estt. of Training Complex at Mangalore - Land & Bid	-	-	-	50.00	-	50.00	tentative alln.			
4	Machinery & Equipment for Massan Training Centre-Gr	-	-	-	25.00	-	25.00	is 650.00			
5	Add. trng. facility to Belgaum Centre - Grant	-	-	-	25.00	-	25.00				
	CENTRAL INST. FOR PLASTIC ENGG. & TECHNOLOGY(CIPET)										
	E.D.P. Institute at Dharwar (CEDOK).	225.00	-	115.00	-	115.00	-	1.97			
	(Recurring & Capital costs) - Phase - I & II.	30.00	-	-	20.00	-	20.00	100.00			
	INVESTMENT IN PUBLIC SECTOR UNDERTAKINGS:										
1	Expansion Project of Government 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	-	200.00	-	100.00			
2	Karnataka Soaps and Detergents Ltd.,							200.00			
	Rehabilitation Package	250.00	-	-	-	-	-				
3	Mysore Paints & Varnishes Ltd., - Investment	25.00	-	-	-	-	-	10.00			
4	Mysore Lamp Works Ltd., (Loan)	25.00	-	-	-	-	-	90.00			
5	Loan to MEI-Modernisation & Diversification Scheme	75.00	-	-	-	-	-	100.00			
6	Loan to M.B.E.F.Ltd.	600.00	-	-	-	-	-	452.00			
7	VISL (Payment of compensation) - Grant	400.00	-	120.00	-	120.00	-	-			
	VISL - Voluntary Retirement Scheme - Grant.	250.00	-	-	-	-	-				
15	Mysore Acetate & Chemicals	-	-	-	-	-	-				
16	Mysore Chemicals & Fertilizers	-	-	-	-	-	-				

(Rs. Lakhs)

Sl. No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97) Outlay		Annual Plan 1994-95				Annual Plan 1995-96				
		Continuing Scheme	New Scheme	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Of which Capital content		
				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	
17	KAVIKA - Investment.	25.00	-	-	-	-	-	-	-	-	-	-
18	KIMCO - Investment.	350.00	-	-	-	-	-	-	-	-	-	-
	KIMCO - Loan.	-	-	-	-	-	-	-	-	-	-	-
19	Vijayanagara Steel Plant	200.00	-	-	500.00	-	500.00	-	-	-	-	-
20	Mysore Chrome Tanning CO. (Loan)	50.00	-	-	-	-	-	-	-	-	-	-
21	BGMI - Rehabilitation of employees - Stage I & II	-	-	-	50.00	-	50.00	10.00	-	-	-	-
	INCENTIVES AND CONCESSIONS.											
1	Starting of Inds. in notified indl. areas -											
	State Subsidy	7575.00	-	1000.00	-	1000.00	-	1100.00	-	-	-	-
2	Loans against Sales Tax Concessions to new Inds	250.00	-	80.00	-	80.00	-	50.00	-	-	-	-
3	Incentives to Entrepreneurs for starting											
	new industries. (Refund of purchase tax)-Grant	25.00	-	10.00	-	10.00	-	10.00	-	-	-	-
4	Publicity for the new incentives-Grant	25.00	-	-	5.00	-	5.00	5.00	-	-	-	-
5	Riots affected Industrial units - Grant.	50.00	-	50.00	-	50.00	-	50.00	-	-	-	-
	- do - Loan	250.00	-	25.00	-	25.00	-	25.00	-	-	-	-
	T O T A L	22344.00	260.00	4325.00	1407.00	4325.00	1407.00	7243.97	-	2900.00	-	-

Code. No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1994-95				Annual Plan 1995-96		
				Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Of Which Capit
		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11
	Karnataka State Bureau of Public Enterprises (KSRPE)									
1.06/ 2951.01	1. Payment for professional and special services	20.00		4.80		4.80		3.50		
	2. Machinery & Equipment	15.00		3.60		3.60		6.50		
	3. Training	40.00		9.60		9.60		8.00		
	Total:KSBPE	75.00		18.00		18.00		18.00		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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 06 2853 02	MINING											
	Non-ferrous Mining & Metallurgical Industries											
	02 Regulation & Development of Mines											
	102 Mineral Exploration											
	Strengthening of Mineral Wing of Mines & Geology	200.00		41.50		41.50		45.00		20.00		
	Scheme for training of Officers & Staff	5.00		1.00		1.00		1.50				
	Environmental Geological Wing of the Department	15.00		2.00		2.00		4.00				
	Establishment of publication wing in the Dept.		15.00	3.00		3.00		4.00				4.00
	Creation of Mineral Conservation Cell		20.00		13.50		13.50		16.50			6.00
	Construction of Mineral Bhavan				10.00		10.00					
	Survey & Assessment of Sand deposit in the State		35.00									
	Geophysical Investigation of Minerals in the State		35.00									
	Minerals in the State		25.00									
	TOTAL - Mining	220.00	130.00	47.50	23.50	47.50	23.50	54.50	16.50	20.00		10.00
	TOTAL - VI : Industry and Minerals	97888.00	512.00	19825.34	4176.66	19825.34	4176.66	20999.26	295.50	3250.00		50.00

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

I-73

ANNEXURE - I (Contd)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content		
		Continuing	New			Continuing	New			Continuing	New	Continuing
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
103.	!Dredging & Surveying)											
104.	!Piloting	85.00	0.00	2.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	
105.	!Dockyard & Dry Decking)											
106.	!Stevedoring)											
107.	!Ferry Services)											
800.	!Other Expenditure)											
	!I. Development of Tadri Port											
005.	!Investigation)											
101.	!Construction & Repairs)											
102.	!Port Management)											
103.	!Dredging & Surveying)											
104.	!Piloting	2.00	0.00	2.00	0.00	7.00	0.00	2.00	0.00	2.00	0.00	
105.	!Dockyard & Dry Decking)											
106.	!Stevedoring)											
107.	!Ferry Services)											
800.	!Other Expenditure)											
	!Lumpsum provision for new schemes											
	!Procurement of Medium Sized Dredger											
	!Sub-total : 02 Minor Ports	1750.00	0.00	1157.00	0.00	1129.00	0.00	672.00	0.00	672.00	0.00	
03	!Light Houses & Light Ships											
80	!General											
	! Total : Ports and Light Houses	1750.00	0.00	1157.00	0.00	1129.00	0.00	672.00	0.00	672.00	0.00	
1 07 3052 00	!Shipping											
1 07 3053 00	!Civil Aviation											
1 07 3054 00	!ROADS & BRIDGES											
01	!National Highways											
052	!Machinery & Equipments											
102	!Bridges) §	230.00	0.00	51.00	0.00	51.00	0.00	100.00	0.00	100.00	0.00	
337	!Road Works) §											
	!§: Outlay for both Bridges and Road works											
	! (for the columns 7,8,9,10)											
800	!Other Expenditure											
	!a)Externally Aided Project(A00)											
	! Ankola Hubli Road	3700.00	0.00	2500.00	0.00	2500.00	0.00	2500.00	0.00	2500.00	0.00	
	!b)Konkan Railway Corporation	750.00	0.00	1500.00	0.00	1500.00	0.00	1500.00	0.00	1500.00	0.00	

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

I-74

ANNEXURE - I (Contd)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
	Sub-Total 01 National Highways	4760.00	0.00	4051.00	0.00	4051.00	0.00	4100.00	0.00	4100.00	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	70.00	0.00	0.00	0.00
102	Bridges	2500.00	0.00	550.00	0.00	550.00	0.00	620.00	0.00	620.00	0.00
337	Road Works										
	!a)Other Roads formation	1710.00	0.00	500.00	0.00	500.00	0.00	892.00	0.00	892.00	0.00
	!b)Asphalting of Roads	1025.00	0.00	250.00	0.00	250.00	0.00	210.00	0.00	210.00	0.00
000	Other Expenditure										
	!a)Direction & Administration	400.00	0.00	225.00	0.00	225.00	0.00	225.00	0.00	0.00	0.00
	!b)Surveys	10.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	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 Statistics	5.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	!e)Traffic Engineering Planning & Monitoring	10.00	0.00	0.00	0.00	0.00	0.00				
	!f)Lumpsum For New Works	0.00	0.00	950.00	0.00	950.00	0.00				
	!g)Railway Safety Works	250.00	0.00	160.00	0.00	160.00	0.00	100.00	0.00	100.00	0.00
	!h)Special Devt.of Roads in Assembly Constituency	0.00	0.00	2000.00	0.00	2000.00	0.00	1800.00	0.00	1800.00	0.00
	!i)Road Works(NH)	0.00	0.00	34.00	0.00	34.00	0.00				
	!j)Bangalore Mysore Express Way	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
	Externally Aided Projects	0.00	0.00								
	Sub Total 03 State Highways	6115.00	0.00	4749.00	0.00	4749.00	0.00	4009.00	0.00	3702.00	0.00
04	District & Other Roads										
000	Other expenditure)	10115.00	0.00	2000.09	0.00	2000.09	0.00	2773.20	0.00	2655.02	0.00
	!Minimum needs Programme)	12000.00	0.00	1769.11	0.00	1769.11	0.00	1502.27	0.00	1502.27	0.00
	Sub Total: 04 District & Other Roads	22115.00	0.00	4650.00	0.00	4650.00	0.00	4275.47	0.00	4150.09	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										
000	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

Scheme-wise Progress of Expenditure During the Annual Plan 1994-95 and
Proposed Outlay for the Annual Plan 1995-96

I-75

ANNEXURE - I (Contd)

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97) !		Annual Plan 1994-95				Annual Plan 1995-96			
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Proposed 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
	!Total :Roads and Bridges	32998.00	0.00	13458.00	0.00	13458.00	0.00	12384.47	0.00	11968.07	0.00
1 07 3055 00	!ROAD TRANSPORT										
050.	!Lands and Buildings										
001.	!Direction and Administration										
003.	!Training										
004.	!Research										
005.	!Lands & Buildings										
140.	!Assistance to Public Sector and Other Undertakings										
800.	!Other Expenditure										
	!Capital Expenditure	9800.00	0.00	2321.00	0.00	2321.00	0.00	5100.00	0.00	5100.00	0.00
	!Total :Road Transport	9800.00	0.00	2321.00	0.00	2321.00	0.00	5100.00	0.00	5100.00	0.00
1 07 3056 00	!INLAND WATER TRANSPORT										
001.	!Direction and Administration	27.00	0.00	14.00	0.00	7.00	0.00	12.00	0.00	2.00	0.00
003.	!Training & Research										
101.	!Hydrographic Survey										
104.	!Navigation (Acquisition of Crafts)	21.00	0.00	2.00	0.00	32.50	0.00	2.00	0.00	2.00	0.00
105.	!Landing Facilities										
190.	!Assistance to Public Sector and other Undertakings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800.	!Other Expenditure	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	!a)Procurement of Life Saving Appliances										
	!b)Maintenance of Assets	10.00	0.00	4.00	0.00	5.00	0.00	3.00	0.00	3.00	0.00
	!Total :Inland Water Transport	60.00	0.00	17.00	0.00	44.50	0.00	17.00	0.00	7.00	0.00
1 07 3075 00	!OTHER TRANSPORT SERVICES										
01	!River Training Works										
60	!Others										
001	!Direction and Administration										
003	!Training										
004	!Research										
101	!Subsidy to Railways(Dividend Relief etc)										
800	!Other Expenditure										
	!Pollution Control	200.00	0.00	51.00	0.00	51.00	0.00	51.00	0.00	51.00	0.00

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97) !		Annual Plan 1994-95				Annual Plan 1995-96			
		!Outlay		!Budgetted Outlay		!Anticipated Expenditure!		!Proposed Outlay		!Of Which Capital content!	
		!Continuing !New	!Continuing !New	!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	!Schemes !Schemes	!Schemes !Schemes
1	2	3	4	5	6	7	8	9	10	11	12
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		2.000		2.00			
104	!Impact Assessment										
800	!Other Expenditure			35.000		35.000		35.000			
60	!Others										
800	!Other Expenditure										
	!National River Action Plan	175.00	-	200.00	-	200.00		200.00			
	!Sub Total: Ecology and Environment	300.00	-	307.00		307.00		307.00			
	!Total : IX SCIENCE, TECHNOLOGY & ENVIRONMENT	1100.00		559.00		594.00		559.00		68.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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 10 0000 00	!X GENERAL ECONOMIC SERVICES											
1 10 3451 00	!Secretariat Economics Services											
090	!Secretariat											
	!Institutional Finance & Statistics	10.00		3.00		3.00		3.00				
091	!Attached Offices											
092	!Other Offices											
101	!Planning Commission/Planning Board											
	!Studies	30.00		7.00		7.00		7.00				
	!Strengthening of State Planning Machinery	110.00		25.00		25.00		25.00				
	!Professional & Special Services & Journals	40.00		9.00		9.00		9.00				
	!Planning Board	30.00		12.00		12.00		12.00				
102	!District Planning Machinery											
	!DISTRICT SECTOR											
	! Strengthening of Dist Ping Machinery	140.00		50.00		50.00		64.01				
	!TOTAL SECRETARIAT ECONOMIC SERVICES	360.00	0.00	106.00	0.00	106.00	0.00	120.01	0.00	0.00	0.00	0.00
1 10 3452 00	!Tourism											
01	!Tourist Infrastructure											
101	!Tourist Centres											
	!Development of Beach Resorts	20.00		30.00		30.00		30.00		30.000		
	!Sports Tourism	75.00		25.00		25.00		20.00		20.000		
	!Development of Air Strips	20.00										
	!Total : Tourist Centres	115.00		55.00		55.00		50.00		50.000		
102	!Tourist Accommodation											
	!Tourist Lodges	50.00		10.00		10.00		5.00		5.000		
	!Building (Annual Repairs)	25.00		10.00		10.00		5.00		5.000		
	!Total : Tourist Accommodation	75.00		20.00		20.00		10.00		10.000		
103	!Tourist Transport Service											
190	!Assistance to public sector and other undertakings!											
800	!Other expenditure											
80	!General											
001	!Direction and Administration											
	!Directorate of Tourism	100.00		30.00		30.00		30.00				
003	!Training											
104	!Promotion and Publicity											
	!Tourist Bureau	25.00		10.00		10.00		10.00				
	!Tourist Publicity	210.00		100.00		100.00		125.00				
	!Tourist Promotion	50.00		15.00		15.00		25.00				
	!Centrally assisted scheme for tourism promotion	90.00		117.00		117.00		100.00		100.000		
	!Tourism as an industry	100.00		140.00		140.00		150.00				
	!Tourism festivals		40.00	30.00		30.00		25.00				
	!Jog Development authority	100.00										
	!Total : Promotion and Publicity	575.00	40.00	412.00		412.00		465.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
798	International co-operation											
800	Other expenditure											
	Tourist Canteens											
	Scheme for resurrection of Hampi ruins	25.00										
	K.T.O. Project -O.E.C.F-Japan	5676.00										
	Total : Other Expenditure	5701.00										
190	Investment in Public Sector & Other undertakings											
	Buildings (Construction)	185.00		60.00		60.00		70.00				
	Investment in K.S.T.O.C & Jungle Lodges	110.00										
	Development of Choutries											
	Setting up of Craft Complex			10.00		10.00		5.00				
	Total:Investment in Pub.Sect. and other undertaking	295.00		70.00		70.00		75.00				
	Total - Touris	6861.00	40.00	587.00		587.00		600.00		160.000		
3454 00	Surveys and Statistics											
110	Gazetteers and Statistical Memoirs											
	Revision of District Gazetteers	35.00		11.00		11.00		11.00				
111	Vital Statistics											
112	Economic Advice and Statistics											
	Centrally sponsored scheme for Timely Reporting of Estimates of area and production of principal crops.	126.00		29.95		29.95		33.75				
	Centrally sponsored scheme for improvement of crop statistics.	15.97		4.02		4.02		4.15				
	State plan scheme for provision of vehicular support to District Statistical Officers.		57.60	21.81		21.81		27.10				
	Strengthening of Computer Centre of DES.		0.25									
	Provision of personal computers to Dist.Stats. Officers.		0.18		4.22		4.22	10.00				
	Total:Economic Advice & Statistics	141.97	58.03	55.78	4.22	55.78	4.22	75.00				
203	Computer Services											
	Strengthening of Computer Centre(KGCC)	135.00		30.00		30.00		22.00				
800	Other Expenditure											
	Total:Survey & Statistics	311.97	58.03	96.78	4.22	96.78	4.22	108.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
3455 00	Civil Supplies											
10 3475 00	OTHER GENERAL ECONOMIC SERVICES											
	(a) District Level Sub Plan	2050.00		298.32		298.32		355.70				
	(b) Modernisation of Administration	350.00		51.00		51.00		51.00				
	(c) Weights and Measures	75.00		14.00		14.00		25.00				
	Total X : General Economic Services	10007.97	98.03	1153.10	4.22	1153.10	4.22	1259.71		160.00		

		(Rs. Lakhs)									
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
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		427.00		427.00		450.00			
	055	!Maintenance of Buildings									
		!a) Purchase of land & Buildings									
		!b) Building grants to Zilla Parishads & Mandal Panchayats									
	101	!Government Primary schools									
		!a) Government Primary Schools - Teaching staff									
		!Formal Education									
		!b) Construction of Class rooms									
		!c) Special Programme for construction of									
		!of Primary School buildings(Vidya mandira)									
	102	1500.000		30.00		30.00					
		!Assistance to Non-Govt. Primary Schools									
	103	!Assistance to local bodies for primary education									
		!a) Teaching									
		!b) Maintenance of School Buildings									
	104	250.000		130.00		130.00		200.00			
	105	!Inspection									
		!Mon - Formal Education									
		!a) Appointment of school mothers opening of Govt. pre-primary centres									
	106			100.00		100.00		36.00			
		!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		350.00		350.00		700.00		1700.00	
		!b) Special Programme for improving school attendance									
		39950.000									
		Quality improvement programme-preparation of Teachers guides and materials									
			250.00	5.00		5.00		15.00			
	110	!Examinations									
	800	!Other expenditure									
		!a) Strengthening of District Research Centre established under CSS of Science Education									

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97) !		Annual Plan 1994-95				Annual Plan 1995-96				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Proposed 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	
	!b) Project Functions Unit	60.000		10.00		10.00		25.00				
	!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					
	!ii) Providing Contingency to Lower Primary School											
	!iii) Teaching learning materials to GRR Schools											
	!iv) Providing Educational Facilities to SC/ST Children! Studying in Class I to IV.				160.00		160.00	100.00				
v)	Akshaya											
a)	Vastradhara Scheme				1700.00		1700.00					
b)	Pustakalaya				630.00		630.00					
c)	Ahara				3050.00		3050.00	3000.00				
d)	Provision of Play Fields				300.00		300.00					
e)	Repairs to Class rooms				200.00		200.00					
f)	Construction of Class rooms exclusive to Class I				3345.00		3345.00	3000.00		3000.00		
g)	Yatra-Inter Schools/Inter Taluk Visits											
h)	Manoranjana Reading, Arts & Music, Games & Toys											
vi)	Construction of Teachers Quarters				10.00		10.00					
vii)	World Bank Assisted Programme of Social Safety Net				430.00		430.00		430.00			
viii)	Strengthening of SCRT				50.00			50.00				
ix)	Punararambha						50.00					
ix)	Establishment of District Institutes of Education and Training (DIET)				25.00		25.00		150.00			
x)	Mayeethalim-providing Educational Facilities to linguistic minorities				100.00		100.00					
xi)	Yoga Education				25.00		25.00					
xii)	Ksheera-Supply of Milk School Children				3500.00		3500.00					
xiii)	Promotion of Primary Education				13.63		13.63					
x	Providing water and sanitary facilities to Govt. primary schools.								200.00			
xi	Construction and maintenance of primary schools in urban areas.								200.00			
xii	Gender sensitisation activities.								10.00			

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	! Eighth Plan (1992-97) !		! Annual Plan 1994-95 !				! Annual Plan 1995-96 !			
		! Outlay !		! Budgeted Outlay !		! Anticipated Expenditure !		! Proposed 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 !	! Schemes !
1	2	3	4	5	6	7	8	9	10	11	12
	e) Gurusadana			100.50		100.50		11.50			
	f) Incentives to Students who secure the highest marks.				0.01		0.01	1.49			
	g) Other expenditure								1.00		
	! Sub Total - 01 Elementary Education (Z.P. sector) !	19790.00		4877.01	2.01	4877.01	2.01	5877.91	1.00		
	! Sub Total - 01 Elementary Education	63800.00	400.00	5824.01	13665.64	5824.01	13665.64	15153.91	1101.00	3000.00	
02	! Secondary Education										
	! State Sector										
001	! Direction & Administration										
	! a) Direction and Administration	100.000		5.00		5.00		15.00			
004	! Research & Training										
052	! Equipments										
053	! Maintenance of Buildings (Addition & Alteration)	700.000		370.00		370.00		200.00			
101	! Inspection	250.000		7.00		7.00		36.00			
103	! Non formal education										
104	! Teachers and other services										
105	! Teachers training										
	! a) Graduate Teachers under Training		60.00								
106	! Text Books										
107	! Scholarships										
	! a) Special Scholarships										
108	! Examinations										
109	! Government Secondary Schools										
	! a) Government Secondary School Converted into										
	! Jr. Colleges	2220.000		580.00		580.00					
	! b) Providing Infrastructure facilities to Govt.										
	! Secondary Schools Converted into Govt. Jr. Colleges	250.000		50.00		50.00					
110	! Assistant to non Govt. Sec. schools										
	! (a) Pvt Hr. sec schools concerted	2400.000		540.00		540.00					
	! into Jr. colleges										
	! (b) Dr. Ambedkar Residential Schools	90.000		20.00		20.00		20.00			
	! for SC/ST talented girls Shimoga										
	! (c) Buddha Rakshita Residential										
	! High School - Dharwad	80.000		16.00		16.00		16.00			
	! (d) Assistance to Kittur Rani Chennamma										
	! Residential school for girls (GIA)										
	! (e) Assistance to Non-Govt., Secondary schools (GIA)										
	! (f) Other B.I.A										
	! (g) Private High Schools Completing 7 years of										
	! Existence										
	! (h) Government High Schools.			100.00		100.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
191	Assistance to Local Bodies for Secondary Education											
	Grants to I.P & M.P											
800	Other Expenditure											
	a) Modernisation of Exam Systems (KSEER)	75.000		10.00		10.00						
	b) Reimbursement of fee to Anglo Indian Students Studying in Class I to X	75.000		15.00		15.00		16.00				
	c) Construction of High School Buildings								320.00			320.00
	d) Addition and Alteration							100.00				
	e) Purchase of Land and Buildings					20.00		20.00	25.00			
	f) Establishment of Centres for Teacher Education					40.00						
	g) Scholarship to sanskrit students.									1.00		
	h) Residential High Schools									20.00		
	i) GIA for Teachers training Colleges									105.00		
	j) Providing water & sanitary facilities									100.00		
	k) Hindi Teachers training Institute, Mysore.									8.00		
	l) Teaching of sanskrit in secondary schools.									1.00		
	m) Govt. Composit Junior College.									1100.00		
	n) GIA to Private Composit Jr. Colleges.									540.00		
	o) Providing equipaent to Govt. Pre.College.									50.00		
	p) Supply of essential books to library of Sanskrit colleges and patashalas.									2.00		
	q) Arranging competitions for students of San.Col									1.00		
	(c) Secondary School Buildings											
	(d) Games and Sports											
	(e) National Rural Employment Programme											
	High School Rooms											
	(f) Repairs to Junior College/Buildings											
	(g) Inservice Training Programme for Sec.school Teachers											
	(h) Translation of Works on literature, philosophy, Fine arts etc into Kannada.					5.00		5.00				
	(i) Instituting awards/pensions for Sanskrit Schools					10.00		10.00				
	(j) Reprinting of rare Sanskrit works, literature phylosophy, Fine Arts etc.					4.00		4.00				
	(k) Preservation of Sanskrit Works (Talapatrar) through Micro Filming, Zeroxing etc.					5.00		5.00				
	(l) Constituting of Standing Committee for Instituting scholars for Arts works for reprinting Translation and preservation.					10.00		10.00				
	(m) Sanskrit Patashala(GIA)					3.00		3.00		6.00		
	!Sub Total.-02- Secondary Education(state sector)	6240.00	60.00	1713.00	97.00	1713.00	57.00	428.00	2254.00			320.000

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)!		Annual Plan 1994-95				Annual Plan 1995-96				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Proposed 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	
105	!Teacher Training											
106	!Text Books											
107	!Scholarships											
108	!Examinations	25.000		20.00		20.00		30.00				
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 (GIA)	740.000		237.00		237.00		300.00				
800	!Other Expenditures											
	!(a) Construction of Class rooms(Buildings)	25.000		75.00		75.00		22.00		22.00		
	!(b) Construction of Office Complex and Godown	100.000		60.00		60.00		40.00		40.00		
	!(c) Purchase of Vehicle		15.00									
	!(d) Strengthening of Staff Component of the Directorate			50.00		50.00		50.00				
	!Sub Total 02 - 2 PU Education Board (R)	985.00	15.00	463.00		463.00		463.00		62.00		
	!Sub Total 02 ..(A + B)	17625.00	175.00	5073.98	97.00	5073.98	97.00	4403.21	2254.00	3441.00	320.000	
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		85.00				
	!(b) Karnataka University (GIA)	250.000		85.00		85.00		85.00				
	!(c) Bangalore University (GIA)	200.000		110.00		110.00		93.00				
	!(d) Gulbarga University (GIA)	350.000		135.00		135.00		100.00				
	!(e) Mangalore University (GIA)	450.000		135.00		135.00		102.00				
	!(f) Kuvempu University (GIA)	600.000		160.00		160.00		250.00				
	!(g) Kannada University (GIA)	500.000		155.00		155.00		190.00				
	!(h) Open University		250.00		50.00		50.00	1.00				
	!(i) New Universities including Technological Universities	50.000		10.00		10.00		1.00				
	!(j) University of Health and Medical Science				10.00		10.00					
	!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		32.00				

(Rs. Lakhs)-

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	(b) Land Acquisition for I.I.M (Charged)											
	(c) National Law School			10.00		10.00		10.00				
	(d) Tata Institute of Social Science											
	(e) Vidhyaranya Vidyapeta Trust, Hospet											
	(f) National Institute of Advanced Studies.			30.00		30.00		30.00				
	(g) Punaschethana and Avalokana Scheme for equipping graduates with necessary skills				10.00		10.00					
	(h) State Council for Higher Education				10.00		10.00	30.00				
800	Other Expenditure											
	Sub Total for 03 - 1 University Education	2750.00	250.00	947.00	80.00	947.00	80.00	1009.00				
2	Collegiate Education											
001	Direction and Administration	45.000		15.00		15.00		15.00				
102	Assistance to Universities											
103	Govt.Colleges & Institutes											
	(a) Other Govt.Colleges (Starting of new Govt.Colleges & Bifurcation Govt.Colleges)	405.000		437.50		351.45		450.00				
	(b) Building											
104	Assistance to Non-Govt.Colleges & Institutes											
	(a) Kringing Private Colleges under GIA	800.000		480.00		667.42		600.00				
105	Faculty Development Programme											
106	Text Development											
107	Scholarships Educational Concesion to Dependents of sainik person											
112	Institution of Higher Learning											
800	Other Expenditure											
	(a) Deputation of Lecturers to conferences in various subjects	5.000										
	(b) Special Component Plan-Special coaching class to SC Students	45.000		12.00		12.00		12.00				
	(c) Improving Library and Lab Facilities	25.000										
	(d) Acquisiton of Land	70.000			10.00		10.00	10.00				
	(e) Students asenities											
	(f) Buildings	600.000		250.00		250.00			97.50		97.500	
	(g) Tribal sub plan	5.000		2.50		2.50		2.50				
	(h) Government of India National Scholarship			75.00		62.50		20.00				
	(i) Special Repairs for College Buildings				100.00		100.00					
	Sub Total for 03 - 2 Collegiate Education	2000.000		1197.00	100.00	1355.87	100.00	1109.50	97.50		97.500	
	Sub Total for- 03 University and Higher Education!	4750.00	250.00	2431.50	180.00	2302.87	180.00	2118.50	97.50		97.500	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details.	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
04	Adult Education										
	State Sector										
001	Direction and Administration										
	(a) Centrally Sponsored scheme of Mass Education Proprietary activities for Launching State adult education programme-strengthening of administrative structure at state level-state share	120.000		45.00		45.00		45.00		50.00	
	b) State adult education council.										
101	Grants to Voluntary Organisation										
102	Shramika Vidya Peetas										
103	Rural Functional Literacy Programme										
200	Other Adult Education Programmes (Literacy Prog.) Non-formal Education (MS)	1481.950		736.37		736.37		495.00			
300	Other Expenditure										
	(a) Building-state share			5.00		5.00		10.00		10.00	
	Grant to Karnataka Adult Education Council Training for Rural Youth										
	Sub Total 04 Adult Education (State Sector)	1601.950		786.37		786.37		550.00	50.00	10.00	
	I.P. Sector										
001	Direction and Administration										
101	Grants to Voluntary Organisation										
102	Shramika Vidya Peetas										
103	Rural literacy Programme										
200	Other Adult Education Programmes										
	(a) Adult Literacy Programme	151.500		88.69		88.69		92.62			
	(b) Aksharasena/Aksharadeepa Programme										
	(c) Janashikshana Nilaya	116.550		23.31		23.31		23.35			
	(d) Special Component Plan										
	(e) Tribal Sub-plan										
	(f) Continuing Education										
	g) Adult edn. through CSS recognised literacy literacy project Janashikshana Instn.							2.66			
300	Other Expenditure										
	Sub Total 04 Adult Education (I.P. Sector)	268.050		112.00		112.00		118.63			
	Sub Total 04 Adult Education	1870.000		898.37		898.37		668.63	50.00	10.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
000	Other expenditure											
	(a) Building											
	Sub Total for 00 -1 DSERT	130.00		42.00		42.00		34.00				
2	Vocational Education											
	State Sector											
001	Direction and Administration											
003	Training											
004	Research											
107	Scholarships											
108	Examinations											
796	International Co-operation											
000	Other expenditure											
	(a) Scheme of Vocationalisation of higher secondary education											
	(b) National Policy on Education - Central Plan	1495.000		426.00		385.01		469.00				
	Scheme of Vocationalisation of secondary education											
	State Share											
	Sub Total for 00 -2 Vocational Education	1495.000		426.00		385.01		469.00				
	Sub Total 00 General Education	1625.00		468.00		427.01						
	Total General Education	89730.00	825.00	14434.36	13942.64	13242.24	13902.64	23292.25	3502.50	3532.00	417.500	
2 21 2205 00	Technical Education											
	State Sector											
001	Direction and Administration	15.000		10.00		3.50		5.50				
003	Training											
	Training of polytechnic Teachers											
	Instructors and foreman and Deputation of teachers for Higher studies											
004	Research											
101	Inspection											
102	Assistance to University for Technical Education											
103	Technical Schools											
	1. School of Arts and Crafts Davanagere											
	2. Junior Technical Schools											
	3. Buildings											
104	Assistance to Non-Govt. Ich. Colleges and Instns.											
	1. BIA to Non-Govt. Engg. Colleges											
	2. Assistance to Non-Govt. polytechnics	5.00		20.00		20.00		20.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Annual Plan (1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	3. Non-Govt. Institutions offering Diploma Courses in the new Discipline GIA			168.50		168.50		168.00				
	4. Non-Govt. Engg. Colleges Offering Degree courses in new Discipline GIA	300.00										
	5. Art Colleges College of Fine arts Bangalore, Vijaya Lalithakala College, Gadag and College of Visual arts Gulbarga	75.00		30.00		30.00		30.00				
105	Polytechnics											
	1. Govt. Polytechnic	80.00		67.00		67.00		52.00				
	2. Private Polytechnic											
	3. Buildings											
106	Book Promotion: Starting of Book Banks for SC Students	2.50		1.00		1.00		1.00				
106 i)	Starting of Book Bank for S.T. Students Studying in Govt. And Aided Engg. and Polytechnics	2.50										
ii)	Tribal Sub Plan											
107	Scholarships											
108	Examinations											
112	Engineering/Technical Colleges and Institution											
	1. R.D.T. College of Engg. Davanagere	80.000										
	2. S.K.S.J.I Institute Bangalore	2.750		1.00		1.00		1.00				
	3. Establishment of Institutions offering Diploma course in new Disciplines											
	4. KRES Surathkal Research Work on Roofing Tiles & Brick Works.											
800	Other expenditure											
	1. Revision of Staff Structure in Engg. Colleges and Polytechnics	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	0.7.0		6.50		6.50		7.00				
	4. Supply of Instrument and Drawing materials for special coaching(SC)	47.500		12.00		12.00		36.50				
	4. i) Supply of Instruments and Drawing Materials for S.T. Students Studying in Govt. and Aided Engg. Colleges and Polytechnics	7.500		1.50		1.50						
	5. Conducting of supervisory and Career Guidance Programme	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		10.00		10.00		3.50				
	8. T.S.P	10.00		2.00		2.00		8.50				
	9. State Technical Education resources and information centre, Bangalore.	5.00		2.00		2.00						

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan (1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	10. Strengthening of Technician Education with World Bank Assistance	3306.00		1074.50		1074.50		1200.00				
	Buildings											
	a) Technical Schools											
	b) Polytechnics	999.00		115.50		115.50		110.00		110.00		
	c) Engineering/Technical Colleges & Institutions(State Share)											
	d) Strengthening of Technician Education with W.B.A.			365.50		365.50		250.00		250.00		
	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		1894.00		1887.50		1900.00		360.00		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Proposed 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	
2 21 2204	!Sports and youth services											
001	!Direction and Administration											
101	!Physical Education											
102	!Youth Welfare scheme for students											
	!Student welfare scheme			3.00		3.00		2.00				
	!State Sector											
	!Incentive Scholarship to High School Students for participating in State/National Sports	5.50		2.00		2.00		1.00				
103	!Youth welfare scheme for Non-Students											
	!State Sector											
	!Karnataka Development Corps											
	!Youth camps and Rallies											
	!Tour of Youth Leaders from region to region											
	!Central Sector Scheme of National Service Programme(State share only)	189.00		44.30		44.30		48.73				
	!Centrally sponsorship scheme of Youth leadership training programme											
	!Rharath Scouts	9.40		3.20		3.20		5.00				
	!Girl Guides		9.00	3.00		3.00		4.00				
	!Development of vidyanagar Campus	45.50		15.00		15.00		20.00				
	!Rharath Sevadal	11.00		4.00		4.00		3.00				
	!In House activities at State Youth Centre	2.90		0.75		0.75		2.40				
	!Financial Assistance to Urban Youth Clubs											
	!Construction of Gurunanakh Bhavan (Maintenance)	8.90		2.75		2.75		2.80				
	!Z P Sector											
	!Youth Clubs	136.31		33.85		33.85		32.14				
104	!Sports & Games											
	!State Sector											
	!Construction of Stadium at Dist.level	55.00		25.00		25.00		10.00				
	!Grants to National Sports Organisation	2.55		0.57		0.57		0.05				
	!Awards to Best Sportsmen	5.90		2.40		2.40		2.00				
	!Maintenance of Stadia		17.57	12.00		12.00		10.00				
	!Construction & Development of Sports Complex at Dist.level	28.00		20.00		20.00		5.00				
	!National Games				250.000		250.000		164.750			
	!Sports School Sports Hostel & Divisions	160.00		45.00		45.00		58.52				
	!Construction of Indoor Stadium at Bangalore		510.00	100.00		100.00		100.00				
	!Sports Promotion in Rural Areas		136.60	28.00		28.00		15.00				
	!Ekalavya Award		35.00	10.00		10.00		8.00				
	!International Youth Year											
	!Z.P. Sector											
	!Construction of Rural Gymnasia & Scholarship to Rural Gymnasts	103.80		23.71		23.71		20.61				
	!Floodlight & other improvements to Play-fields	67.62		19.71		19.71		18.76				
	!Organisation of Sports Meet and Rallies and TA OA to their participants	122.48		39.60		39.60		42.44				
	!Construction of Taluk/Mandal Level Stadia	635.00		134.60		134.60		108.93				
	!Adventure Sports				9.00		9.00	24.94				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Developmental Scheme Details	Eighth Plan (1997-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
		3	4	5	6	7	8	9	10	11	12	
	Supply of sports materials to schools & colleges				7.00		7.00	7.75				
	Sports Schools				6.73		6.73	8.00				
	District level sports, talents/competitions				7.00		7.00	2.50				
	Maintenance of Stadia				0.90		0.90	3.10				
000	Other expenditure											
	State Sector											
	Awards to Rank Students											
	Inter University Youth Festival											
	Youth Hostels	6.32		1.50		1.50		1.50				
	Publication of Youth literature & Pamphlets											
	Other Development Scheme	10.00		4.00		4.00		4.00				
	Exhibitions	3.00		1.00		1.00		1.00				
	Financial assistance to Sportsmen/Women											
	& Wrestlers in indigent circumstances	20.00		7.00		7.00		12.00				
	Special Component Plan	54.20		22.00		22.00		107.00				
	Publicity Campaign	3.15		0.90		0.90		5.00				
	General Thimmaiah National Academy of Adventure	18.00		8.00		8.00		8.00				
	Training Programme for inservice Officers & Coach	1.71		0.36		0.36		0.25				
	Environmental Component in Youth Welfare											
	Activities (New Scheme for 1993-94)		16.00	0.82		0.82						
	F A to Educational and other Institutions											
	for the construction of stadia (New Scheme)											
	Buildings for sports hostels / sports schools/											
	Division (capital outlay)	50.00		15.00		15.00		10.00		10.000		
2204-00-000-0-21	Tribal Sub Plan (New Scheme)								28.00			
2204-00-000-0-22	Sports meet to Legislatures (New Scheme)								1.00			
	L.P. Sector											
	Teenage Club & Hobby groups											
	Construction of Indoor Stadium & Open-Air Theatre	78.22		23.00		23.00		25.70				
	Diet and Kit Allowance for State Level Participant		0.25		1.350		1.350	5.10				
	Sports Training in Rural Areas		71.32		20.550		20.550	24.94				
	Sports Equipments to Schools and colleges											
	D. Devaraja Urs Institute for Youth Sports											
	Development (New Scheme)				6.45		6.45	5.00				
	Construction of Indoor Stadium at District											
	level (New Scheme)				6.000		6.000	6.00				
	Development of Kusti Akhada (NS)				9.00		9.00	2.00				
	Total Sports and Youth Services	1834.26	295.74	958.55	21.450	958.55	21.450	784.16	193.750	10.000		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Fifth Plan (1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
2 21 2205 00	ART AND CULTURE											
	1 Kannada and Culture											
001	1 Direction and Administration											
101	1 Fine Arts Education											
	1 Jayachamarajendra Institute of Visual Arts Mysore	50.00		30.00		30.00		20.00				
	2 University of Fine Arts	220.00		1.00		1.00		1.00				
102	3 Promotion of Art and Culture											
	3 Kannada Sahithya Paarishat for Kan-Kan Dictionary	30.00		5.00		5.00		8.00				
	4 Developmental Activities of Kan. Sahithya Parishat	55.00		8.00		8.00		8.00				
	5 Assistance to University of Mysore for Kan. Encyclopedia and Sub. Encyclopedia	30.00		6.00		6.00		2.00				
	6 Urdu Sahithya Academy	35.00		13.00		13.00		11.00				
	7 Development of Kannada (include Kannada Development Authority Programme)	260.00		78.00		78.00		60.00				
	8 promotion of Music and Dance	60.00		13.00		13.00		11.00				
	9 promotion of drama	60.00		13.00		13.00		11.00				
	10 Sahithya Academy	65.00		13.00		13.00		11.00				
	11 Academy of Fine Arts	60.00		13.00		13.00		11.00				
13	12 Janapada and Yakshagana Academy	60.00		13.00		13.00		11.00				
14	13 Tulu Lexicon	15.00		3.00		3.00		3.00				
	14 Special Scheme for Development of Kannada and Culture	430.00		74.10		74.10		74.00				
	15 Museum of Modern Arts											
	16 Hampi Dasara Festival											
	17 Ranga Ghataka	120.00		25.00		25.00		20.00				
	18 Janapadaloka	45.00		10.00		10.00		8.00				
	19 Open Air Theatre	35.00		20.00		20.00		10.00				
	20 Publication of Popular Literature											
	21 Ephigraphy of Karnataka	25.00		4.00		4.00		2.00				
	22 Financial Assistance to Udupi Yakshagana Kendra	5.00		1.00		1.00		1.00				
	23 Encouragement to Educational Books in Kannada Pensions to Artists								3.000			
	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		1.00		1.00				
	26 Special Component plan for SC\ST	240.00		61.00		61.00		136.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1972-97)		Annual Plan 1994-95				Annual Plan 1995-96					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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		
		3	4	5	6	7	8	9	10	11	12		
800	Other Expenditure												
27	Construction of District Rangamandira and Auditoria etc.	350.00		169.00		169.00		92.00					
28	Book Authority	350.00		10.00		10.00		75.00					
29	Karnataka Dharshana Samsthe	50.00											
30	Constration of Kannada Bhavana	300.00		20.00		20.00		20.00					
31	Gurushishya Yojana			10.00		10.00		8.00					
32	Dr. Narabendre Trust.			5.00		5.00		5.00					
33	Dr. Kuveempu Prathistana.			5.00		5.00		5.00					
34	Dr. P.T.Narasimhachar Research Centre.			5.00		5.00		5.00					
35	Kodava Academy			10.00		10.00		6.00					
36	Konkani Academy.			10.00		10.00		6.00					
37	Tulu Academy			10.00		10.00		6.00					
38	Shilpakala Academy							6.00					
	Sub total Kannada and Culture	3000.00		750.00		750.00		654.00	3.000				
103	Archaeology												
	Schemes of the Archaeological Department	100.00		25.00		30.00		25.00					
	Resurrection of Hampi Ruins	30.00		10.00		8.00		10.00					
	Excavation												
	Halebid(New)			1.00				1.00					
	Sannathi(New)			10.00		5.00		5.00					
	Talakadu(New)			8.00		5.00		5.00					
	Bijapur(New)												
	Banavaasi(New)			1.00				1.00					
	Melkhed(New)												
	Halasi(New)												
	Total of Excavation		80.00										
	Epigraphical Survey at Bellary & Uttaara Kannada District.	5.00		12.00		10.00		6.00					
	Numismatics(New)		25.00	5.00				2.00					
	Structural Conservation of Monuments (New)		300.00	100.00		115.00		100.00					
	Conservation of Mural Paintings(New)		50.00	12.00		10.00		5.00					
	Research Publications(New)		100.00	18.00		18.00		40.00					
	Total:Archaeology	135.00	555.00	202.00		200.00		200.00					
104	ARCHIVES												
	State Archives Unit	40.00		30.00		30.00		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		30.00		30.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	JEC Innovative Scheme	State	6.00						1.00			
	Community Awards	State	12.00		6.00							
	State Health Transport Organisation	State			25.00			25.00	55.00			
	Sub Total 01 Urban Health Services - Allopathy		11630.00	252.00	4624.10	245.000	4178.10	240.000	4047.10	146.000		
02	Urban Health Services - Other Systems of Medicine											
101	Ayurveda											
102	Homeopathy											
103	Unani											
104	Siddha											
200	Other Systems											
	State Sector											
	Strengthening of the Directorate		5.00		2.50		2.50		4.00		3.000	
	Establishment of Divisional Offices		2.00						2.500			
800	Other Expenditure											
	State Sector											
	Pharmacy Buildings		25.00		24.00		24.00		42.00		42.000	
	Sub Total 02 Urban Health Services (Other Systems of Medicine)		32.00		26.50		26.50		46.00	2.500	43.000	
03	Rural Health Services- Allopathy											
101	Health Sub-Centres (+ Capital)											
	State											
	I.P		900.00		89.70		89.70		111.00		111.000	
	Establishment of New ANM Sub Centres	State			200.00		200.00		100.00			
102	Subsidiary Health Centres											
	State											
	I.P											
103	Primary Health Centres (+ Capital Buildings)	state										
	I.P		6246.00		1541.02		1541.02		1665.80		480.000	
104	Community Health Centres (+ Capital Buildings)	state										
	I.P		3500.00		918.50		918.50		896.91		450.000	
110	Hospital and Dispensaries											
	I.P. Sector											
	Provision of Ambulance Vans		200.00		66.65		66.65		42.45			
	Establishment of Blood Banks				10.00		10.00		10.00			
	Mobile Health Units				2.00		2.00		7.00			
	Strengthening of PHUs (Maternity Annexures)		250.00		76.78		76.78		78.35			
	Strengthening of PHUs Buildings (Maternity Annexures)		500.00		82.85		82.85		99.46		99.460	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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 Primary Health Units (+Capital-Buildings)	500.00		77.20		77.20		79.80		79.80		
	Taluk level General Hospitals											
	Purchase of X-Ray Plants	250.00		47.00		47.00		36.18				
	Mental Health Project	80.00		13.60		13.60		15.06				
	Buildings-Additions and Alterations	600.00		187.50		187.50		166.75		166.750		
	Construction of Post-partum Rooms	150.00		47.00		47.00		24.50		24.500		
	Construction of Additional District TB Centre			14.00		14.00		14.00		14.000		
	Establishment of New Sub-centres				50.15		50.15	65.50				
800	Other Expenditure											
	Water Supply to Rural Health Institutions State											
	I.P.	300.00		80.20		80.20		76.72		1425.510		
	I.C.O.S Project											
	State											
	I.P.								1.000			
	School Health Services											
	State	5.00		2.00		2.00		100.00				
	I.P.	100.00		24.10		24.10		23.60				
	Maternity and F.W. Wards (State)											
	Supply of Drugs to Mental Clinics(I.P.)	50.00		7.70		7.70		7.85				
	Supply of equipments Instruments etc.,	I.P.	550.00	125.14		125.14		118.83				
	Supply of Linen	I.P.	200.00	61.80		61.80		64.02				
	Tribal Sub-plan											
	State											
	I.P.	349.00		47.50		47.50		41.70				
	India Population Project-III											
	(+Capital Buildings) State											
	Sub Total 03 Rural Health Services - Allopathy	14730.00		3722.24	50.150	3722.24	50.150	3853.48	1.000			
04	Rural Health Services-Other Systems of Medicine											
101	Ayurveda											
	Opening and Maintenance of ISM & H Hospitals											
	at Dist./Taluk Level											
	State	50.00		28.40		28.40		31.00				
	Opening and Maintenance of Govt. Ayurvedic											
	Dispensaries	I.P.	180.00	120.75		120.75		157.81				
	Upgrading of Ayurvedic dispensaries	I.P.	75.00	19.25		19.25		23.60				
	Additional Staff to TDR Dispensaries	I.P.	30.00	7.15		7.15		5.85				
	Opening of Taluk Level 6 to 10 bedded Hospitals			85.00		57.10		63.75				
	(New scheme)	I.P.										
	Government Ayurvedic Dispensaries	I.P.						3.50				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
102	Homeopathy											
	Opening and Maintenance of Homeopathic Dispensaries	1.P	30.00		13.22		13.22		14.50			
103	Unani											
	Opening and Maintenance of Unani Dispensaries	1.P	30.00		13.75		13.75		14.69			
	Upgrading of Unani Dispensaries	1.P	20.00		2.40		2.40		4.50			
104	Siddha											
200	Other Systems											
	Opening and Maintenance of Nature Cure Dispensaries	1.P	25.00									
800	Other Expenditure											
	Buildings	1.P	75.00		33.38		33.38		29.20		29.200	
	Sub Total 04 Rural Health Services Other Systems of Medicine		515.00	85.00	295.40		295.40		344.90	3.500	29.200	
05	Medical Education, Training and Research											
101	Ayurveda											
	State Sector											
	Purchase of Vehicles to ISM&H		2.00		2.50		2.50		0.30			
	Additional Staff to Taranath College, Bellary		12.00		4.00		4.00		4.00			
	Drug licencing Unit											
	Maintenance and Development G.C.P & D.T.L		3.00		1.00		1.00		1.50			
	Est. of Indegenous drugs Corporation											
	Maintenance & Development of Harbarium in Existing											
	ISM Institutions		3.00		1.00		1.00		1.00			
	Increase in Bed Strength in ISM & H Hospitals		25.00		12.00		12.00		15.20			
	Post-Graduate Medical Education in ISM, B'lore		50.00		2.00		2.00		2.00			
	Govt. College of I.M., Mysore		23.00		1.00		1.00		1.40			
	Essential Staff to College Hostels		2.00		0.50		0.50		0.75			
	Workshop Training and Conference		1.00		0.10		0.10		0.20			
	Research											
	Publication Cell											
	Est. of District Level/circle offices of ISM&H (New scheme) State			8.00	1.50		1.50					
102	Homeopathy											
	State Sector											
	Maintenance and Development of Govt. Homeopathic College at Somavarpet											
	Maintenance and development of Govt. Homeopathic Colleges at Bangalore		18.00		6.00		6.00		9.00			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	Unani											
	State Sector											
	Maintenance of National Institute of Unani Systems of Medicine, Bangalore	5.00		1.00		1.00		1.00				
	Development and Maintenance of Govt. Unani Medical College, Bangalore	5.00		1.50		1.50		2.00				
104	Siddha											
200	Other Systems											
	State Sector											
	Maintenance and Development of Nature cure College at Mysore	10.00		1.50		1.50		1.50				
	Development of Yoga	1.00		0.50		0.50		0.65				
105	Allopathy											
	State Sector											
	Medical College, B'lore	410.00		97.00		97.00		75.00				
	Medical College, Mysore	310.00		97.00		97.00		75.00				
	Medical College, Bellary	335.00		102.00		102.00						
	GIA to Medical College, Bellary and attached to hospitals at Bellary								135.00			
	GIA to Medical College, Hubli & attached Colleges at Hubli								137.50			
	Karnataka Medical College Hubli	330.00		91.00		91.00						
	Nursing School, Davanagere											
	Financial Assistance to Medical Conference-Workshop	5.00		10.00		10.00		5.00				
	Medical Research Board at Bangalore	1.00										
	Re-orientation of Medical Education(State Share)	30.00		10.00		10.00		10.00				
	Oral Health Centre attached to Dental College Bangalore	10.00										
	Starting of New P.G Courses in Govt.Dental College, B'lore	10.00						5.00				
	Cold Storage for Mortuary	30.00		5.00		5.00		5.00				
	Est. of Burns Ward at K.R.Hospital, Mysore	15.00		5.00		5.00		5.00				
	Institute of child health	150.00		175.00		175.00		175.00				
	Research	10.00		5.00		5.00		5.00				
	Library facilities to Medical colleges & Dental Colleges	50.00		100.00		100.00		30.00				
	Purchase of Audio Visual to 4 Medical Colleges	15.00		5.00		5.00						
	Est.of Govt.Dental College at Hubli/Bellary	4.00		2.00		2.00						
	Additional facilities for Govt. Dental College Bangalore.			50.00		50.00		30.00				
	Est.of Govt. Medical College at Shimoga	4.00		2.00		2.00						
	Upgradation of Sri.Venkateswara ENT Institute (New scheme)		17.00	5.00		5.00						

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Proposed 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	
	!Speech & Hearing centre at KMC Hubli (New scheme)		15.00	5.00		5.00						
	!University of Health Sciences (New scheme)		60.00	25.00		25.00		25.00				
	!Silver Jubilee Out-patient Block at Chaluvamba Hospital, Mysore.		20.00	5.00		5.00						
	!Mysore Medical College, Mysore(NS)								1.00			
	!Nursing School, Bijapur		20.00	5.00		5.00		10.00				
	!Development of Govt.Dental Colleges		200.00									
	!Sub total 05											
	!Medical Education, Training and Research		1879.00	340.00		837.10		837.10		495.50	273.500	
06	!Public Health											
001	!Direction and Administration											
	!Directorate of Health and F.W.S State		25.00			16.00		16.00		20.00		
	!District Establishments (Building-Capital)-I.P		120.00			30.30		30.80		44.75		
003	!Training											
	!State Sector											
	!Trg.of Senior Lab-Technicians											
	!Trg.of Food inspectors		5.00			1.00		1.00		1.00		
	!Trg. and Employment of MPW Scheme											
	!Trg.of X-Ray Technicians		5.00			0.60		0.60		0.60		
	!Trg.of Junior Lab-Technicians											
	!Continuing education for PHC staff											
	!Trg.of Medical & Para Medical Staff		15.00			2.00		2.00		2.00		
	!Trg. and employment of Multipurpose workers											
101	!Prevention and Control of Diseases											
	!National T.B.Control Programme State		150.00			75.00		75.00		150.00		
	!Z.P		100.00			17.70		17.70		18.75		
	!N.M.E.P (Rural) State		2000.00			400.00		400.00		750.00		
	!N.M.E.P (Urban) State		500.00			80.00		80.00		100.00		
	!Environmental Improvement Cum-Mosquito Control -"-											
	!Cholera Control Programme State!											
	!Z.P									19.500		
	!Filaria Control Scheme State		20.00			5.00		5.00		5.00		
	!Z.P		25.00			7.05		7.05		11.21		
	!Guinea Worm Eradication State		10.00			2.00		2.00		2.50		
	!Z.P		10.00			1.94		1.94		1.95		
	!Epedemic Diseases Control State!		50.00			10.00		10.00		100.00		
	!AID's Control Programme -"-											
	!Z.P									1.00		
	!Leprosy Control Scheme State		125.00			30.00		30.00		35.00		
	!Z.P		600.00			165.11		165.11		218.05		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1997-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
800	Other Expenditure											
	State Sector											
	Incentive to SC/ST under General Sub Plan	2.00		0.40		0.40		0.40				
	Grant-in-aid to Rural Health Services											
	Financial Assistance to Professional Organisation	5.00		0.50		0.50		0.50				
	Nutrition Education	5.00		1.00		1.00		2.00				
	T.S.P State Level Staff											
	Water facilities to District & Major Hospitals		25.00	5.00		5.00		5.00				
	Environmental Component under Health		15.00			5.000		5.000		5.00		
	Support of Employment Programme for Women(STEP)		10.00			2.000		2.000		2.00		
	Anti Addiction Programme					5.000		5.000		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		20.00		20.00		100.00				
	IPP IX in 10 more districts(10 % State Share) (NS)					198.00		50.00		142.00		
	State share for Externally Aided Projects (N.S.) (Secondary Level Hospitals)					50.00		50.00		100.00		
	NEW SCHEMES (Medical Education)											
	Updating by Providing addl. facilities to Gastro											
	Enterology department at Bowring and Lady Curzon											
	Hospitals											
	Providing ICUs & Cardiac care units in all the											
	teaching hospitals.					40.00		40.00		20.00		
	Improvement to Dist. and Major hospitals(NS)									100.00		
	Est. of modernised Blood Banks and also labora-											
	tories at Victoria, Bowring, Lady Curzon hospital,											
	by providing Jewelt Refrigerators.					20.00		20.00		10.00		
	Updating the SOS, T0 & CO hospital Bangalore.											
	Special improvements to Hospital Buildings					100.00		100.00		75.00		
	Sub Total 06 Public Health	4610.00	127.00	1055.51	420.000	1052.51	272.000	2138.43	120.500	10.000		
80	General											
004	Health Statistics and Evaluation											
798	International Co-operation											
800	Other Expenditure											
	Sub Total 80 General											
	Total Medical and Public Health	33396.00	804.00	10560.85	715.15	10111.85	562.15	10980.41	492.00	1507.71		

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content		
		Continuing	New			Continuing	New			Continuing	New	Continuing
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
	RURAL WATER SUPPLY & SANITATION											
	I. STATE SECTOR											
1	Open drinking water wells in rural areas											
2	Strengthening of Drilling Equipment, Workshops including Mobile Workshop, setting up of an Institute for studies in Water supply		500.00	80.00		80.00		100.00				
3	Rural Sanitation (Mirala Grama Yojana)			40.00		40.00						
4	Addl. support to Zilla Parishad sector			300.00		300.00		500.00		120.00		
5	Monitoring & Investigation Unit	60.00		10.00		10.00		28.46				
6	Management information system			38.00		38.00		43.00				
	Bilateral Assistance											
7	World Bank cell				8.99		8.99	7.89				
8	District project cell				102.96		102.96	129.30				
9	Danida and Netherlands Scheme	14430.00			520.00		520.00	785.00		866.00		
10	World Bank Projects				2388.05		2388.05	4349.35				
11	Rural Sanitation				2000.00		2000.00	1000.00		375.00		
12	New supplies purchase of new jeeps								25.00			
	Total - I : State Sector	14990.00		468.00	5020.00	468.00	5020.00	6943.00	25.00	1361.00		
II	ZILLA PARISHAD SECTOR											
1	Open Wells	200.00		75.20		75.20		76.68		15.00		
2	Regional Water Supply Scheme/piped water supply scheme	6700.00		1519.00		1519.00		1555.99		111.00		
3	Piped Water Supply Scheme (Revival)	600.00		333.00		333.00		342.00		68.00		
4	Piped Water Supply Augmentation	900.00		197.40		197.40		231.46		46.00		
5	Mini Water Supply Scheme (Normal)	3000.00		616.00		616.00		636.85		127.00		
6	Mini Water Supply Scheme (Revival)	450.00		156.51		156.51		172.94		35.00		
7	Borewells fitted with Handpumps (Normal)	1400.00		465.84		465.84		417.19		83.00		
8	Borewells (SCP)	2300.00		716.72		716.72		719.27		143.00		
9	Mini Water supply (SCP)	632.00		366.00		366.00		370.54		74.00		
10	Borewells (TSP)	147.00		101.68		101.68		130.80		24.00		
11	Training	250.00		34.36		34.36		34.65		7.00		
12	Water supply under gravity force	-		27.20		27.20		20.14		4.00		
13	Water quality and surveillance	-		39.00		39.00		32.30		6.00		
14	Environmental Component (New)	-		21.00		21.00		24.36		5.00		
	NON MNP											
	Operation and Maintenance											
1	Maintenance of borewells	2250.00		447.89		447.89		517.92				
2	Rejuvenation of Handpumps	450.00		66.00		66.00		78.75		15.00		
3	Borewells Retrieval/Revival (New)	481.00		70.00		70.00		94.75		19.00		
	Total : ZP Sector Rural Water Supply Programmes	19260.00		5252.80		5252.80		5456.59		782.00		
	Total : ZP Sector Rural Sanitation	500.00		116.20		116.20		130.79		26.00		
	Total-II: ZP Sector Rural Water Supply & Sanitation	19760.00		5369.00		5369.00		5587.38		808.00		
	Total (I + II): Rural Water Supply Programme	34250.00	500.00	5837.00	5020.00	5837.00	5020.00	12530.38	25.00	2169.00		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		!Outlay		!Budgetted Outlay		!Anticipated Expenditure!		!Proposed 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	
	!URBAN WATER SUPPLY											
190	!Assistance to Public Sector and other Under											
	!-takings											
	!A) Karnataka Urban Water Supply and Drainage Board!											
	! Grant in Aid	5885.00		2307.00		2307.00		2038.77		1630.00		
	!Loans to KUMSSDR											
	!LIC scheme of water supply in municipal corporatio!											
	!-ons Municipalities and local funds	7105.00		3303.00		3303.00		3275.00		2620.00		
	!Board Water Supply Schemes	2500.00		400.00		400.00		243.50				
	!Plan programmes to be financed by state under											
	!takings out of their own resources outside											
	!State Budget			623.00		623.00						
	!Total :A-KUMSSD Board (Water Supply)	15490.00		6633.00		6633.00		5557.27		4250.00		
	!B) Bangalore Water Supply and Drainage Board											
	!Cauvery Water Supply Stage III & IV	11000.00		1000.00		1000.00		2500.00		1755.00		
	!Plan Programmes Financed by State Undertakings											
	!out of their own resources outside state plan											
	!Total:B-BWSSB	11000.00		1000.00		1000.00		2500.00		1755.00		
191	!Assistance to Local Bodies, Municipalities, etc.											
800	!Other Expenditure											
	!Total Of Urban water Supply	26490.00		7633.00		7633.00		8057.27		6005.00		
	!Sewerage and Sanitation											
001	!Direction and Administration											
003	!Training											
004	!Research											
005	!Survey and Investigation											
052	!Machinery and Equipment											
105	!Sanitation Services (Rural)											
107	!Sewerage services											
191	!Assistance to Local Bodies, Municipalities, etc.											
800	!Other Expenditure											
190	!Assistance to Public Sector and other											
	!Under takings											
	!Karnataka Urban Water Supply & Drainage Board											
	!a) LIC Schemes of Sewerage Schemes in											
	!Municipalities, Corporation other local fund areas!	1260.00		400.00		400.00		442.73		177.00		
	!b) Low cost Sanitation											
	!Total KUMSSDB (Sewerage and Sanitation)											
	!Total 02 Sewerage and Sanitation	1260.00		400.00		400.00		442.73		177.00		
	!TOTAL WATER SUPPLY & SANITATION	62000.00	500.00	13870.00	5020.000	13870.00	5020.00	21030.38	25.000	8351.00		

(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
	HOUSING										
01	GOVERNMENT RESIDENTIAL BUILDINGS										
106	General Pool Accommodation										
107	Police Housing	5000.00		1311.00		1311.00		1311.00		1311.00	
108	Construction of sainik welfare buildings.			50.00		50.00		50.00		50.00	
02	Urban Housing										
	Housing for Urban Poor										
101	(1) Subsidy to KHR for Construction of Houses in Bangalore under ASHRAYA scheme	500.00		200.00		200.00					
	(2) Sites under ASHRAYA scheme-Urban	1950.00		500.00		500.00		500.00		500.00	
	(3) Subsidy for ASHRAYA scheme outside Bangalore	13430.00		710.54		710.54		95.00			
201	KARNATAKA HOUSING BOARD										
	(1) Repayment of loan to HUOCO under Bhagya - Mandira Houses upto B8-B9 to B9-90.	200.00		25.00		25.00		26.44			
	(2) Repayment of loan to HUOCO under ASHRAYA scheme.	600.00		280.00		280.00		216.00		216.00	
	(3) LIG/MIG and Rental Housing scheme.	570.00		130.00		130.00		65.00		65.00	
	(4) Repayment of loan towards ENS Houses under Dr.B.R. Ambedkar Centenary Celebrations-urban	400.00		57.00		57.00		112.00			
	(5) Repayment of loan to HUOCO under NRY (Shelter upgradation)			115.00		115.00		12.00			
800	Other Loans										
	(1) Payment of difference in interest under HUOCO assistance (PHS)	3543.00		766.00		766.00		686.00			
	(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		12.00		12.00					
	(4) Payment of difference in instalments under HUDFC assisted PHS scheme.	250.00		41.00		41.00		46.00			
	(5) Loans for ASHRAYA scheme in urban areas			1691.00		1691.00		664.84			
	(6) Repayment of instalment and interest under HUDCO assisted flood relief houses								390.00		
	TOTAL URRAN HOUSING	22213.00		4666.54		4666.54		2562.28	390.00	2442.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	RURAL HOUSING											
107	Provision of house sites for landless	1000.00		1500.00		1500.00		1000.00		1000.00		
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	1900.00		1403.00		1403.00		1646.00				
	(3) Loans for ASHARAYA Scheme in Rural area	13000.00		3294.00		3294.00		3293.00				
	Total Rural Housing	33540.00		6197.00		6197.00		5939.00			1000.00	
80	General											
	(1) Interest subsidy on HUDCO loans	760.00		281.00		281.00		274.00				
	(2) Interest subsidy on Bank loans	313.00		90.00		90.00		58.00				
	(3) Interest subsidy on HUDCO assisted PHS loan	187.00		55.00		55.00		50.00				
	(4) Interest on CANFIN Home assisted PHS loans	37.00		8.00		8.00						
	(5) Construction of Quarters for Govt Servants at Kaval Byrasandra	610.00		110.00		110.00		110.00			110.00	
	(6) Documentation Charges to KHB	200.00		23.00		23.00		50.00				
	(7) Repayment of loan and Interest to HUDCO towards LIG II Houses in Dargalore City			190.00		190.00		213.00				
	(8) Repayment of loans and Interest towards EWS houses Construction under Dr.B.R. Ambedkar											
	(9) Interest subsidy on loans taken for ASHARAYA Scheme.	2700.00		440.00		440.00		973.00				
	(10) Salaries under ASHARAYA-TP Sector	150.00		31.46		31.46		20.72				
	(11) Special Component Plan	750.00										
	(12) Tribal Sub Plan			8.00		8.00						
	Total General	5707.00		1236.46		1236.46		1648.72			110.00	
	(1) Meralina Bhagya			600.00		600.00		300.00				
	(2) Grant in aid to KARNIK for Training					10.00		10.00				
	(3) Repayment of loan and Interest to HUDCO towards DMA portion			95.00		95.00		50.00				
	Total Rural and Urban Housing	61460.00		14456.00	10.00	14456.00	10.00	12171.00	390.00		3552.00	
800	Other Expenditure											
	House Buildings Advances to Government Servants											
	Subsidy to HOFC on House Building Advance- State Capital contribution to	3500.00		1317.00		1317.00		1317.00			1317.00	
	Govt servants Housing Corpn.					100.00		100.00				
	TOTAL: HOUSING (Including Police Housing Sainic welfare buildings- and Loans to Govt Servants)	69760.00		15473.00	110.00	15473.00	110.00	13188.00	390.00		4569.00	

(Rs. Lakhs)											
Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97) !		Annual Plan 1994-95				Annual Plan 1995-96			
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Proposed Outlay		!Of Which Capital content!	
		!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New		
		!Scheme !Scheme	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	!Schemes !Schemes	
1	2	3	4	5	6	7	8	9	10	11	12
2 23 2217 00	!Urban Development										
	01 !State Capital Development										
	02 !National Capital Region										
	03 !Integrated Development of Small and Medium Towns										
	050 !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		286.00		286.00		200.00		200.00	
	! Total-191	775.00		291.00		291.00		205.00		200.00	
	800 !Other Expenditure										
	! Bangalore Urban Transport Project										
	! 1) CSS of Urban Basic Services Project (old)	100.00						5.00			
	! 2) CSS of Urban Basic Services Project (new)	310.00		50.00		50.00		120.00		120.00	
	! 3) Scavenging Elimination Programme										
	! 4) Nehru Rozgar Yojana(CSS)	1925.00		285.00		285.00		315.00		315.00	
	! 5) Overseas Economic Co-operation Fund	200.00									
	! 6) State action plan for urban child								40.000		
	! Total 800-Other Expenditure	2535.00		335.00		335.00		440.00		40.000	435.00
	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(MNP)	1580.00		105.00		105.00		95.00		95.00	
	! 2 Slum Clearance Board-Establishment Charges-GIA	25.00		80.00		80.00		90.00			

(Rs. lakhs)											
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		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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
		3	4	5	6	7	8	9	10	11	12
	3 Special Component Plan-Slum Improvements	2835.00		625.00		625.00		650.00		650.00	
	4 Seed Capital towards construction of houses for slum dwellers.										
	Sites and Services			45.00		45.00		20.00		20.00	
	Training and Computerisation			4.00		4.00		4.00			
	Total-191										
800	Other Expenditure										
190	Investment in Public sectors and Other Undertaking										
	Total 104 -Slum Area Improvement	4440.00		859.00		859.00		859.00		765.00	
05	OTHER URBAN DEVELOPMENT SCHEMES										
001	DIRECTION AND ADMINISTRATION-										
	Bangalore Metropolitan Region Devp Authority										
	(i) Directorate of Town Planning										
	(ii) Town Planning Establishments										
	(iii) District and Regional planning units Western Ghats Region										
	(iv) District and Regional planning units- Cauvery Valley Region										
	(v) Creation of a Design group										
	(vi) Creation of a Project Division for planning and development										
	(vii) Creation of an environment wing in the department										
	(viii) Urban Arts Commission-GIA	20.00		6.00		6.00		6.00			
	(ix) Establishment of Bangalore Metropolitan Regional Development Authority (BMRDA)-GIA	220.00		70.00		70.00		60.00		60.00	
	(a) Mass rapid Transport system for Bangalore.				150.00		150.00	150.00		150.00	
	(b) Bangalore Megacity Project				2000.00		2000.00	2000.00		2000.00	
	(c) Karnataka Urban infrastructure development & Finance Corporation-Equity participation				510.00		510.00	510.00		510.00	
	(d) Urban infrastructure project with ADB assistance				20.00		20.00	10.00			
	(e) High Power Committee for the Development of Bangalore city				250.00		250.00	250.00			
	BMRDA TOTAL:	220.00		70.00	2930.00	70.00	2930.00	2980.00		2720.00	
	(x) Opening of Town Planning Units										
	(xi) Opening of Town Planning units of Buildings	187.00		36.00		36.00		36.00			
	(xii) Urban land Ceiling	63.00		20.00		20.00		20.00		20.00	
	(xiii) Urban land Ceiling	60.00		5.00		5.00		5.00			
	(xiv) Loans for Urban development Boards										
	(xv) CSS of Decennial urban land use survey										
	TOTAL, OTHER URBAN DEVELOPMENT	550.00		137.00	2930.00	137.00	2930.00	3047.00		2740.00	
80	TOTAL URBAN DEVELOPMENT;	8300.00		1622.00	2930.00	1622.00	2930.00	4551.00	40.000	4140.00	

(Rs. Lakhs)

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		Outlay		Budgeted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content		
		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	
2 24 /ZZ20 00	!INFORMATION AND PUBLICITY											
01	!FILMS											
001	!Direction and Administration	100.00		10.90		10.90		15.80				
003	!Training											
004	!Research											
105	!Production of Films											
	!Film Purchase and Production	200.00		58.00		58.00		60.00				
	!Film Archives	45.00		6.00		6.00		6.00				
	!Film Subsidy	282.00		50.00		50.00		50.00				
	!Investment in Shree Kanteerava Studio Ltd.											
	!Total : Films	627.00		124.90		124.90		131.80				
60	!OTHERS											
003	!Research and Training in Mass Communication											
101	!Advertising and Visual Publicity	120.00		20.00		20.00		20.00				
107	!Information Centres											
103	!Press Information Services											
	!Tours of Journalists	25.00		6.00		6.00		6.00				
	!Rural Press Project	5.00		0.10		0.10		0.20				
	!Teleprinter Services	10.00		5.00		5.00		5.00				
	!Total : 103	160.00		31.10		31.00		31.20				
105	!Registration of News Papers											
106	!Field Publicity											
	!Mobile Units	100.00		22.00		22.00		15.00				
	!Mass Communication at Block Level	10.00		6.00		6.00		4.00				
	!Total : 106	110.00		28.00		28.00		19.00				
107	!Song and Drama Services	25.00		8.00		8.00		10.00				
109	!Photo Services											
110	!Publications	149.00		35.00		35.00		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		39.00		39.00		53.00				
	!Tribal area Sub-Plan	11.00		3.00		3.00		14.00				
	!Talks, Seminar & Symposia	5.00		1.00		1.00		1.00				
	!Buildings	100.00		45.00		45.00		25.00		25.000		
	!Welfare measures to accredited journalists			5.00		5.00		5.00				
	!TOTAL INFORMATION AND PUBLICITY	1400.00		325.00		325.00		325.00		25.000		

(Rs. Lakhs)

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		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
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	20.00		20.00		30.00				
	DISTRICT SECTOR Direction and Administration Executive Establishment								8.40			
102	Economic development STATE SECTOR											
	Stipend to tailoring, electronics and computer courses		50.00	20.00		20.00		20.00				
	Nursery cum Women Welfare Centres-providing teaching aids etc.,	25.00										
	DISTRICT SECTOR Supply of Sewing machines	95.00		24.48		24.48		28.13				
	subsidy to law, medical and other professional graduates	10.00		1.07		1.07		1.22				
	Nursery-cum-women welfare centres	40.00		2.10		2.10						
190	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS STATE SECTOR											
	SC & ST Development Corporation-Share capital Invest- ment(50% State share)	500.00										
	Scheduled Caste											
	1. Self Employment Programme			121.00		119.50		121.00				
	2. Devadasi Rehabilitation			102.00		100.00		102.00				
	3. Scavenger Rehabilitation Programme			71.00		70.00		71.00				
	4. ISR Schemes			153.00		150.00		153.00				
	5. Assistat to Street Vendors				15.00		15.00	15.00				
	SC&ST Dev. Corporation Assistance(100% state)											
	a) Scheduled Castes											
	1. Land Purchase Scheme			500.00		500.00		500.00				
	2. Self Employment Scheme			600.00		600.00		600.00				
	3. Devadasi Rehabilitation			150.00		150.00		150.00				
	4. Skill Dev. Programme			100.00		100.00		100.00				
	5. Assistance to Small Horticulturist				40.00		40.00	40.00				
	6. Assistance to Street Vendors				20.00		20.00	20.00				
	7. Assistance to SC&ST Dev. Corporn.						593.00					
277	EDUCATION STATE SECTOR											
	Coaching and allied schemes(50% state share)	200.00		20.00		20.00		20.00				
	Vidya vikasa scheme	80.00		80.00		80.00		40.00				
	Construction of Scheduled Caste hostel buildings(50% state share)	1250.00		220.00		220.00		220.00		220.000		

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	Library to post-matric & pre-matric hostels	75.00										
	Hostels (pre-matric) (starting and improvement)	400.00		201.50		201.50		200.00				
	Residential Schools	25.00		4.00		4.00		4.00				
	Govt. hostels for college students (improvement & LPG connection)	100.00		30.00		30.00		55.00				
	Supply of sports materials to hostel		100.00						20.00			
	Leases of pre-matric & post-matric hostels											
	Training of SC/ST youths in public sector undertakings	50.00		10.00		10.00		10.00				
	Grant in aid to private Hostels	140.00		30.00		30.00		30.00				
	Financial Assistance to voluntary agencies for construction of hostel buildings	100.00		30.00		30.00		40.00		40.00		
	Admission to Sch.Caste students to reputed institution like Ramakrishna Ashrama.	20.00		5.00		5.00		5.00				
	Strengthening of Pre-Examination Training Centre						100.00					
	Construction of Hostels, Navodaya schools, Ashrama Schools etc.,						522.00					
	Improvements to Navodaya Schools(new).								190.00			
	Construction of Residential Schools (new).								200.00		200.00	
	I.A.S Coaching Centre (new)								75.00			
	Survey of SC/ST families (new)								75.00			
	Construction of Hostel Buildings (new)								400.00		400.00	
	EBL Charges to IIM, IISc, & IIT Students (new)								2.00			
	Starting of new Navodaya Schools (new)								60.00			
	Award of prize money for Rank holders.								2.00			
	Sanction of Fellowship to M.Phil & Ph.D Students								20.00			
	State Post-Matric Scholarships for SCs & Sts								10.00			
	DISTRICT SECTOR											
	Award of prize money to SSLC 1st class students	75.00		21.58		21.58		21.24				
	Award of prize money to college students	70.00		17.67		17.67		18.05				
	Financial Assistance to voluntary agencies for construction of hostel buildings	50.00		11.30		11.30		8.25				
	Pre-matric hostels.	525.00		456.88		456.88		512.86				
	Award of merit scholarships	100.00		30.28		30.28		36.85				
	Award of Pre-matric scholarships	200.00		152.95		152.95		150.80				
	Payment of extra boarding and lodging charges	285.00		211.00		211.00		285.33				
	Grant-in-aid to private hostels	70.00		38.30		38.30		79.27				
	Residential schools.	200.00		88.79		88.79		72.59				
	Residential Schools(Navodaya Type)		79.00	73.00		73.00		98.00				
	Stipends to trainees in typing and stenography (ITI/ITCs)	40.00		6.85		6.85		6.05				
	Govt. Hostels for college students.	265.00		136.98		136.98		171.69				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	! Eighth Plan (1992-97) !		! Annual Plan 1994-95 !				! Annual Plan 1995-96 !				
		! Outlay !		! Budgetted Outlay !		! Anticipated Expenditure !		! Proposed 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	
	! Payment of extra study tour charges	30.00		5.04		5.04		5.36				
	! Training center for self employment	30.00		4.00		4.00		5.80				
	! TCH Training for girls	20.00		0.36		0.36		0.57				
	! CSS of pre-matric scholarships to children of those engaged in un-clean occupation (50% state share)	30.00		8.78		8.78		11.18				
	! Supply of equipments to engg. students.	30.00		5.48		5.48		8.43				
	! Award of Scholarship to I to IV Std. Students. (New scheme)		1000.00	777.85		777.85		676.36				
	! Improvement of Pre-Matric hostels.											
	BUILDINGS											
	! Buildings repairs	175.00		52.80		52.80		70.83				
	! SC/ST boys hostel/Residential School buildings (capital outlay)	300.00		132.23		132.23		221.80			221.800	
	! Additions and alterations	100.00		91.71		91.71		99.26				
282	HEALTH											
283	HOUSING											
	STATE SECTOR											
	! Or. B.R. Ambedkar Birth Centenary Programme for construction of SC houses in rural areas							3000.00				
	! Cost of acquisition of land in rural areas.									10.00		
	DISTRICT SECTOR											
	! Cost of acquisition of land in rural areas	10.00		0.50		0.50						
	! Subsidy for construction of houses	40.00		1.25		1.25		16.25				
	! Providing Electricity to SC houses	40.00		15.76		15.76		7.44				
	! Contribution to JRY for construction of SC/ST hostel buildings	50.00		2.50		2.50						
800	OTHER EXPENDITURES											
	STATE SECTOR											
	! Machinery for enforcement of PCR Act (50% state share)	40.00		90.00		90.00		90.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	!Eighth Plan(1992-97) !		Annual Plan 1994-95				Annual Plan 1995-96				
		!Outlay		Budgetted Outlay		!Anticipated Expenditure!		Proposed Outlay		!Of Which Capital content!		
		!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New	!Continuing !New			
1	2	3	4	5	6	7	8	9	10	11	12	
	!Scheme of removal of untouchability	50.00		8.50		8.50						
	!(50% state share)											
	! a)PCR Act 1955											
	! i)Inter caste Marriages								10.00			
	! ii)Establishment of publicity wing for publicity.								7.00			
	! iii)Observance of Untouchability week.								13.00			
	! iv)Conducting Seminars & Workshops.								5.00			
	! b) Atrocities Act 1989.											
	! i) Compensation to SC/ST victims.								20.00			
	!Stipend to law graduates.	100.00		10.00		10.00		30.00				
	!Special Programme for SCs including		8000.00	1200.00		1200.00		200.00				
	!Dr.B.R.Ambedkar's Birth Centenary Programme											
	!Irrigation well scheme-financial assistance to											
	!SC/ST Dev.Corporation -Scheduled Castes		400.00	450.00		450.00		275.00				
	!Research Institute under											
	!Dr.B.R.Ambedkar Birth Centenary Programme		25.00	10.00		10.00		20.00				
	!Dr.Ambedkar Birthday celebration				15.00			15.00				
	!Providing musical instruments to traditional						50.00					
	!SC musicians											
	!Supply of Dr.B.R.Ambedkar photo's to village						10.00					
	!panchayats and in rural areas.											
	!Construction of mini Ambedkar bhavan in the state						300.00					
	!Survey of SC families on socio economic						100.00					
	!development through the DC's of the districts.											
	!Documentary film on Dr.B.R.Ambedkar and						200.00					
	!distribution of T.V. sets											
	!Installation of statues of Dr.B.R.Ambedkar						25.00					
	!in the municipalities.											
	DISTRICT SECTOR											
	!Scheme for removal of untouchability	100.00		30.80		30.80		40.14				
	!(50% state share)											
	!Financial Assistance to Intercaste											
	!Marriages.											
	!CSS of Book Banks in Engineering and	50.00		9.53		9.53		11.53				
	!Medical colleges (50% State Share)											
	!Social Welfare programmes		30.00									
	!Sainik Training school for SC\ST children				2.50		2.50					
	!Spl.Educational Training for SC students								2.00			
	!SUB TOTAL(01): Welfare of Scheduled Castes	6185.00	9779.00	6647.82	92.50	6640.32	4992.50	5841.28	1129.40	481.80	600.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1997-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	DISTRICT SECTOR											
	Award of prize money to SSLC 1st class students	30.00		5.75		5.75		5.81				
	Award of prize money to college students	20.00		5.75		5.75		6.38				
	Pre-Matric hostels	50.00		19.50		19.50		22.00				
	Award of merit scholarships	20.00		14.32		14.32		17.40				
	Award of pre-matric scholarships	120.00		74.03		74.03		79.35				
	Award of scholarships to I to IV std.students.		248.40	186.27		186.27		186.31				
	Payment of E.R.L charges	30.00		72.70		72.70		95.58				
	Grant-in-aid to private hostels	10.00										
	Ashrama Schools (Maintenance)	25.00		44.66		44.66		53.65				
	Payment of extra study tour charges	5.00		0.99		0.99		0.96				
	Training Centres for self employment	10.00		0.70		0.70		0.85				
	Stipend to trainees in typewriting and stenography (ITI/ITCs)		10.00	0.03		0.03		3.76				
	Construction of girls hostel buildings (50% State Share)	200.00		74.50		74.50		59.67		59.670		
	Hostels-Additions & Alterations				5.00		5.00	11.00				
283	HOUSING											
	STATE SECTOR											
	Construction of houses for STs.						100.00					
	DISTRICT SECTOR											
	Providing Electricity to ST houses	15.00		8.13		8.13		1.83				
	Repairs to Tribal houses.								9.75			
800	OTHER EXPENDITURE											
	STATE SECTOR											
	Research & Training*(50% State Share)	30.00		4.00		4.00		4.00				
	SC & ST Development Corporation Irrigation well scheme.				120.00		120.00	25.00				
	Implementation of economic programmes to STs outside the Tribal Area Sub-Plan through Karnataka SC & ST Development Corporation.						93.00					
	Special Programme for around development of primitive tribes (koragas) of U.K.Dist.,						60.00					

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96					
		Outlay		Budgetted		Outlay		Anticipated Expenditure		Proposed		Outlay	
		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		
	DISTRICT SECTOR												
	Preative Tribes	150.00		38.35		38.35		37.53					
	SUR TOTAL: (02) WELFARE OF SCHEDULED TRIBES	877.60	258.40	967.68	147.00	957.18	550.00	1149.08	84.75	59.67			
	TOTAL: (01+02) WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES	7062.60	10037.40	7815.50	239.50	7597.50	5542.50	6990.36	1214.15	541.47	600.00		
03	WELFARE OF BACKWARD CLASSES												
	Direction and Administration												
	STATE SECTOR												
	Creation of Inspecting Assistant posts in the Taluk level offices (New)								13.00				
102	Economic Development												
	STATE SECTOR												
	Tailoring cum embroidery Training to Minorities (New)	42.00											
	Irrigation Borewells / Lift Irrigation facilities to Minorities		150.00										
	DISTRICT SECTOR												
	Tailoring training centres and supply of sewing machines.	70.30		26.55		26.55		36.03					
190	Assistance to Public Sector & other Undertakings												
	STATE SECTOR												
	Karnataka Backward Classes Development Corporation												
	Chaitanya Margin money loan Scheme												
	Share capital investment	506.50		1000.00		1000.00		150.00					
	Training for Self employment	27.50		8.00		8.00		8.00					
	Post Diploma in Foremanship Training	15.00		3.00		3.00		3.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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		
		3	4	5	6	7	8	9	10	11	12		
	Karnataka Minorities Development Corporation												
	Swavalambana Margin Money Scheme	750.00		1000.00		1000.00		225.00					
	Post Diploma in Foremanship Training	15.00		3.00		3.00		3.00					
	Motor Driving Training Scheme	22.50		5.00		5.00		3.00					
	Payment of stipends to Nurses trainees of Minorities.		5.00										
277	Education												
	STATE SECTOR												
	Job Oriented training programme through KRCDC	25.00		5.00		5.00		5.00					
	Job Oriented training programme through KMDC	25.00		5.00		5.00		5.00					
	Ashram Schools for Denotified tribes	46.50		10.00		10.00		10.00					
	Residential schools for rural meritted B.Cs & Minorities students on Navodaya pattern	160.00		22.00		22.00		40.00					
	Starting of pre-matric hostels for boys & girls with 50 strength			33.00		33.00		150.00					
	Award of incentive Post-matric scholarship to Minorities.		90.00										
	GIA to hostels run by minority organisations	55.00		25.00		25.00		32.00					
	GIA to hostel buildings to be constructed by Minority Organisations	55.00		10.00		10.00		5.00					
	Payment of Stipend to ITI and Diploma Students of BCM		65.00	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 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content		
		Continuing	New			Continuing	New			Continuing	New	Continuing
		Scheme	Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	
283	Housing											
	STATE SECTOR											
	subsidy for purchase of house sites to Minorities		39.00									
800	OTHER EXPENDITURE											
	STATE SECTOR											
	Research Institute for Backward Classes in the name of late Sri.D.Devaraj Urs	50.00		20.00		20.00		20.00				
	Training of Judicial Officers	25.50		6.00		6.00		6.00				
	Construction of hostel buildings	510.50		320.00		320.00		210.00		210.000		
	Direct loan for purchase of autorickshaws for unemployed BC&M (New)		20.00									
	Improvement of ashram schools/orphanages/tailoring/training centres / women welfare centres & hostels		100.00	9.00		9.00		5.00				
	Comprehensive Integrated Development of Backward Classes (Category-I) Settlements "Beila Belaku"			400.00		400.00		100.00				
	DISTRICT SECTOR											
	Improvement of Hostels (Pre & Post-matric)	413.00		57.10		57.10		46.60				
	Grant-in-aid to Orphanages	5.00		2.90		2.90		1.20				
	Backward Classes & Minorities - Additions and Alterations				1.00		1.00	5.20				
	Devaraj Urs Birth Day Celebration and Seminar on 15 point programme									1.77		
	TOTAL-03:WELFARE OF BACKWARD CLASSES	7421.00	479.00	4210.50	3.50	4210.50	3.50	2547.33	16.07	569.02		
	TOTAL-WELFARE OF SCs,STs & OBCs	14483.60	10516.40	11826.00	243.00	11808.00	5548.50	9537.69	1230.22	1110.49	600.00	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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		
		3	4	5	6	7	8	9	10	11	12		
004	Research, Survey and Statistics												
101	Employment Services												
	General Employment Exchange		45.00		8.000		8.000		8.50				
	Computerisation of Employment Exchange	40.00		16.00		16.00		10.00		5.000			
	Special cell for promotion of Employment of Physically Handicapped	10.00		1.50		1.50		5.00					
	Promotion of self Employment	10.00		2.50		2.50		2.50					
	Employment Exchange Buildings	40.00		10.00		10.00		10.00		10.000			
	District Recruitment Committees	5.00											
102	Assistance to the urban poor												
800	Other expenditure												
	District Recruitment Committees												
	Total : Employment	105.00	45.00	32.00	10.000	30.00	10.000	37.00		15.900			
03	Training												
001	Direction and administration												
003	Training of craftsmen and supervisors												
	Special component plan(Irg.Pro.in ITIs)	245.00		72.00		72.00		104.00		34.000			
	Tribal Area sub plan	49.00		15.00		10.00		27.00					
	Crash programme for Service Technicians			7.00		4.00		4.00					
	Training of craftsmen and supervisors	455.00		68.25		98.75		70.00		10.000			
	Replacement of Defective power wiring in ITIs	20.00											
	Computerisation of Exam activities				10.00	10.00		5.00		5.000			
	Motor driving training school				3.00		1.00	1.00					
	Total: Training	769.00		162.25	13.00	184.25	1.00						
004	Research and statistics												
101	Industrial training institute												
	ITI Buildings	160.00		45.00		45.00		50.00		50.000			
	WORLD BANK AIDED PROJECTS:-												
	(State share)												
	Equipment Modernisation	122.50		57.50		57.50		112.00		112.000			
	State project implementation unit	9.50		10.00		10.00		10.00					
	Equipment maintenance system	12.50		10.00		10.00		14.50					
	Provision of A.V.Aids								3.00			3.000	
	Expansion of Existing ITI's	50.00		36.00		36.00		17.00					
	Establishment of B.T. centres	23.50		10.00		10.00		17.50		5.000			
	Establishment of R.I. centre	10.00		5.00		5.00		3.50					
	Expansion of A.V.T.S.	10.50		8.50		8.50		17.50		7.500			
	Establishment of new women I.T.I's	193.00		75.00		55.00		105.00		60.000			
	Introduction of self employment courses	6.00		2.25		2.25		3.00					
	Introduction of New trades in existin women												
	ITIs(World Bank Project)	33.50		10.50		10.50		13.00		7.500			
	Total : Industrial training institute	631.00		269.75		249.75				291.000		3.000	

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96					
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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		
		3	4	5	6	7	8	9	10	11	12		
102	Apprenticeship training (special Employment programme)	44.00		10.00		10.00		20.00					
	Total : Training	1484.00				259.75							
	Total Employment and Training	1589.00	45.00			474.00	11.00	631.00	3.00	306.90	3.00		
	Stipendary Employment Scheme	1029.00		50.00		50.00							
	Total : LABOUR AND EMPLOYMENT	3655.00	45.00	680.00	8.000	524.00	11.000	772.38	3.000	307.900	3.000		
2 27 2235 00	SOCIAL SECURITY AND WELFARE												
01	DISABLED WELFARE												
101	Welfare of Handicapped												
	STATE SECTOR												
	Direction & Administration												
	Directorate of welfare of Disabled	122.00		41.00		41.00		18.00					
	Seed money Scheme for the disabled entrepreneurs.	40.00		2.00		2.00		2.20					
	Education Training under rehabilitation programme for Physically & Mentally retarded - GIA	50.00		40.00		40.00		40.00					
	Hostel for working disabled men & women(New)		15.00										
	Braille Press(Improvement)		46.00		2.00		2.000		6.00				
	Buildings.	60.00		18.00		18.00		18.00		18.000			
	Issue of Identity cards to the disabled(New)								5.000				
	Supply of Telephone booths to disabled persons	10.00											
	Incentive awards to the meritted disabled students	5.00		1.00		1.00		1.00					
	Community based and other rehabilitation services	3.00											
	State awards for the workdone for the welfare of disabled.	1.75		0.30		0.30		0.30					
	Scheme of Strengthening of GIA Institutions	85.00											
	Training of Resource Teachers for Integrated Education for disabled	6.00		1.00		1.00		2.00					
	Observance of World Day of Disabled	5.00		1.50		1.50		2.00					
	Public awareness programme	15.00		2.50		2.50		3.00					

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted Outlay		Anticipated Expenditure		Proposed 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	
	Insurance scheme for Mentally Retarded and other needy disabled.	8.00		1.20		1.20		0.10				
	Training cum production Centre (New)		9.00						3.00			
	Setting up of Sound Library for the blind.		3.00		8.000		8.000		8.000			
	Scholarships and financial assistance to physically handicapped.	60.00		72.00		22.00		25.00				
	Improvement scheme for the development of deaf & blind schools.	16.25		2.50		2.50		3.00				
	Petrol subsidy for the disabled.								2.00			
	Prevention, early detection and intervention programme for disabled.								4.40			
	Total-01:Disabled Welfare	487.00	73.60	133.00	10.00	133.00	10.00	114.60	28.40	18.00		
02	WOMEN AND CHILD DEVELOPMENT											
001	Direction & Administration											
	STATE SECTOR											
	Directorate of women & Child Development	200.00		15.00		15.00		10.00				
	Training of personnel & Research	25.00		2.50		2.50		2.50				
	DISTRICT SECTOR											
	Direction & Administration		25.00						7.00			
102	Child Welfare											
	STATE SECTOR											
	Children's Day Celebrations	12.00		5.00		5.00		3.00				
	Night shelter for rag pickers children	70.00		10.00		10.00		10.00				
	Saturation of ICDS projects	1200.00		300.00		300.00		355.00				
	Attendance scholarships for girls from V std to X std	400.00		150.00		150.00		150.00				

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgeted Outlay		Anticipated Expenditure		Proposed 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	
	Training programme for women entrepreneurs through Women Development Corpn	120.00		15.00		15.00		15.00				
	Mahila Samridhi Yojana								5.00			
	State Resource Centre for Women								7.00			
	Constitution of Welfare Fund for Anganvadi workers and helpers								20.00			
	International Womens day								2.00			

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Continuing Scheme	New Scheme	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital content	Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	DISTRICT SECTOR										
	Taluk level Federation of Mahila Mandals	35.00		5.08		5.08		1.81			
	Widow Remarriages and Devadasis Marriage	25.00		5.60		5.60		6.35			
	Development of Women & Children in Rural Areas.							51.61			
	(Details for 92-97 & 94-95 available in Rural Devt)										
104	Welfare of aged infirm & destitute										
105	Prohibition										
106	Correctional services										
	STATE SECTOR										
	Marriages of institutional inmates	2.00		0.50		0.50		0.75			
	Buildings (minor repairs)	125.00		30.00		30.00		30.00			
	State homes & reception centres	10.00		2.00		2.00		2.75			
	Juvenile Home and Observation Home		40.00	5.00		5.00		6.00			
	CSS of prevention and control of juvenile social Maladjustment (50% state share)	300.00		40.00		40.00		30.00			
	Buildings (construction)	940.00		160.00		160.00		160.00		160.000	
190	Assistance to public sector & other undertakings										
	STATE SECTOR										
	Women Development Corporation										
	(a) Share capital	1000.00		100.00		100.00		100.00		100.00	
	(b) Establishment & Administration	100.00		20.00		20.00		25.00			
200	Other programmes										
	STATE SECTOR										
	Rehabilitation of Devadasis Training cum-production centre	10.00									
	Setting up of community development scheme for rehabilitation of slum dwellers(Netherland assistance)		14.00			3.000					
	Financial Assistance to Rural Women's Economic Development and Empowerment project (WOC)		360.00			10.000		10.000		50.000	
	Training of Women Panchayat Raj Institution Members					50.00		50.00		100.00	
	TOTAL-02:WOMEN & CHILD DEVELOPMENT	8326.00	464.00	1924.00	68.00	1924.00	65.00	2114.71	91.00	260.00	
	Other Social Security Welfare Programmes										
	Other Schemes										
	Distribution of Saree & Dhoti to Weaker section	3200.00		1008.00		1008.00		1008.00			
	Taddy Tappers welfare Fund					200.00		200.00			

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96			
		Outlay		Budgetted Outlay	Anticipated Expenditure		Proposed Outlay	Of which Capital content			
		Continuing Scheme	New Scheme		Continuing Schemes	New Schemes		Continuing Schemes	New Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12
	Consumer Welfare										
	State Sector										
	Consumer awareness - studies, seminars etc., implementation of consumer protection Act 1986	25.00		5.00		5.00		5.00		5.00	
	Strengthening the enforcement cell of the Directorate of Food & Civil Supplies programme	804.00		233.00		233.00		233.00			
	W P SECTOR		100.00		30.00		30.00		30.00		
	Assistance to local bodies & corporations	3760.00		1024.61		1024.61		1024.61		3343.16	
	Total:Consumer Welfare	1255.00		185.89		185.89		185.89		232.57	
	TOTAL:SOCIAL SECURITY AND WELFARE	55.00	430.00	37.20	74.85	37.20	74.85	37.20	74.85	30.84	
		5899.00	100.00	1485.70	30.00	1485.70	30.00	1515.70		3606.57	
		12842.00	637.00	3303.00	308.00	3303.00	305.00	3505.31	119.40	278.00	
2 27	2236 00 NUTRITION										
	01 Production of Nutritious Food and Beverages										
	02 Distribution of Nutritious food and Beverages										
	101 Special Nutrition Programmes(SNP)										
	W P SECTOR										
	SNP-Pre-school children Feeding programme	3760.00		1024.61		1024.61		1024.61		3343.16	
	SNP-Special Component Plan	1255.00		185.89		185.89		185.89		232.57	
	SNP-Tribal Area Sub-plan	55.00		37.20		37.20		37.20		30.84	
	Wheat based nutrition programme(CSS transferred to state from 1993-94)		430.00	74.85		74.85		74.85			
	Sub-Total-101:SNP	5070.00	430.00	1322.55		1322.55		1322.55		3606.57	
	102 Mid-day Meals										
	STATE SECTOR										
	Mid Day Meals in Schools	40.00		11.00		11.00		11.00		11.00	
	W P SECTOR										
	Mid Day Meals in Schools(MMS)	189.00		65.45		65.45		65.45		9.10	
	MMS-Tribal Area Sub Plan	21.00									
	Sub-Total-102 : MMS	250.00		76.45		76.45		76.45		20.10	
	Total-Nutrition	5320.00	430.00	1399.00		1399.00		1399.00		3626.67	
2252 00	Other Social Services										
	TOTAL-SOCIAL SERVICES	311495.86	15458.14	77472.56	23354.44	75648.94	28466.94	94560.75	6043.37	24237.10	1028.50

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development/Scheme-wise details	Eighth Plan(1992-97)		Annual Plan 1994-95				Annual Plan 1995-96				
		Outlay		Budgetted	Outlay	Anticipated Expenditure		Proposed	Outlay	Of Which Capital content		
		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 00 0000 00	XII GENERAL SERVICES											
3 00 2056 00	Jails	640.00		401.00		300.00		300.00		300.00		
3 42 2058 00	Stationery and Printing											
103	Govt Presses	600.00		181.00		181.00		181.00		116.00		
	Total Stationery and Printing	600.00		181.00		181.00		181.00		116.00		
2059 00	Public Works Buildings	13300.00		3060.00		3060.00		2361.00		2361.000		
2070 00	OTHER ADMINISTRATIVE SERVICES											
003	Training (Administrative Training Institute Mysore and District Training Institutes)	138.00		26.00		20.00		20.00				
108	Fire Protection & control	462.00		100.00		100.00		100.00		100.000		
	Administration of Justice				600.00		600.00	638.00		638.000		
800	Other Expenditure											
	Total : XII - General Services	15140.00		3762.00	600.00	3661.00	600.00	3600.00		3515.00		
GRAND TOTAL - STATE PLAN		1108488.83	121511.17	297648.54	40421.96	297308.44	42385.64	329393.11	28106.89	200282.17	19342.92	

Physical Targets and Achievements during the Annual Plan 1993-94, 1994-95 and
Proposals for the Annual Plan 1995-96

NIC BANGALORE

ANNEXURE II

Sl.No.	Item	Unit	Length Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan	Remarks
				Target	Achievement	Target	Anticipated Achievement	1995-96 Target	
1	2	3	4	5	6	7	8	9	10
AGRICULTURE & ALLIED ACTIVITIES									
Crop Husbandry									
1. Production of Foodgrains									
a. Rice									
	Irrigated	000 MT	2575.00	2391.00	2618.00	2449.00	2469.00	2295.00	
	Unirrigated	000 MT	905.00	422.00	462.00	432.00	436.00	765.00	
	Total	000 MT	3480.00	2813.00	3080.00	2881.00	2905.00	3060.00	
b. Wheat									
	Irrigated	000 MT	64.00	90.00	123.00	65.00	77.00	107.00	
	Unirrigated	000 MT	36.00	51.00	70.00	37.00	44.00	63.00	
	Total	000 MT	100.00	141.00	193.00	102.00	121.00	170.00	
c. Jowar									
	Irrigated	000 MT	359.00	290.00	281.00	260.00	225.00	270.00	
	Unirrigated	000 MT	2031.00	1640.00	1592.00	1475.00	1277.00	1655.00	
	Total	000 MT	2390.00	1930.00	1873.00	1735.00	1502.00	1925.00	
d. Bajra									
	Irrigated	000 MT	51.00	45.00	30.00	32.00	24.00	43.00	
	Unirrigated	000 MT	269.00	235.00	158.00	172.00	126.00	172.00	
	Total	000 MT	320.00	280.00	188.00	204.00	150.00	215.00	
e. Maize									
	Irrigated	000 MT	1054.00	776.00	759.00	902.00	897.00	608.00	
	Unirrigated	000 MT	186.00	137.00	134.00	159.00	159.00	342.00	
	Total	000 MT	1240.00	913.00	893.00	1061.00	1056.00	950.00	
f. Other Cereals									
	Irrigated	000 MT	328.00	240.00	248.00	257.00	213.00	185.00	
	Unirrigated	000 MT	1722.00	1353.00	1364.00	1410.00	1173.00	1420.00	
	Total	000 MT	2050.00	1593.00	1612.00	1667.00	1386.00	1605.00	
g. Pulses									
	Irrigated	000 MT	81.00	58.00	40.00	38.00	43.00	47.00	
	Unirrigated	000 MT	1079.00	772.00	534.00	512.00	572.00	628.00	
	Total	000 MT	1160.00	830.00	574.00	550.00	615.00	675.00	
Foodgrains Production									
	Irrigated	000 MT	4512.00	3890.00	4099.00	4003.00	3948.00	3555.00	
	Unirrigated	000 MT	6228.00	4610.00	4314.00	4197.00	3787.00	5045.00	
	Total	000 MT	10740.00	8500.00	8413.00	8200.00	7735.00	8600.00	
2. Production of Commercial Crops									
	Groundnut	000 MT	1760.00	1400.00	1190.00	1164.00	949.00	1190.00	
	Castor Seed	000 MT	40.00	32.00	6.00	21.00	25.00	10.00	
	Sesamum	000 MT	110.00	97.00	33.00	74.00	39.00	45.00	
	Rape Seed & Mustard	000 MT	6.00	3.00	1.00	2.00	2.00	1.00	
	Linseed	000 MT	19.00	16.00	9.00	12.00	11.00	10.00	
	Soyabean	000 MT	46.00	53.00	36.00	45.00	48.00	35.00	
	Sunflower	000 MT	500.00	420.00	496.00	474.00	446.00	500.00	
	Safflower	000 MT	213.00	170.00	124.00	96.00	130.00	104.00	
	Niger Seed	000 MT	29.00	25.00	1.00	12.00	9.00	5.00	

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1993-94		!Annual Plan 1994-95		!Annual Plan	Remarks
			!Plan	!Target	!Achievement	!Target	!Anticipated	!1995-96	
1	2	3	!Target	!Target	!Achievement	!Target	!Achievement	!Target	10
	! Total Area	! 000 Ha.	! 140.00	! 202.00	! 237.00	! 137.00	! 166.00	! 220.00	
	! Area under HYV	! 000 Ha.	! 60.00	! 65.00	! 85.40	! 70.00	! 70.00	! 90.00	
	!Jowar								
	! Total Area	! 000 Ha.	! 2320.00	! 2216.00	! 2097.00	! 2055.00	! 2125.00	! 2170.00	
	! Area under HYV	! 000 Ha.	! 800.00	! 900.00	! 479.00	! 1040.00	! 1040.00	! 1040.00	
	!Bajra								
	! Total Area	! 000 Ha.	! 471.00	! 406.00	! 300.00	! 350.00	! 275.00	! 365.00	
	! Area under HYV	! 000 Ha.	! 300.00	! 300.00	! 199.00	! 340.00	! 340.00	! 350.00	
	!Maize								
	! Total Area	! 000 Ha.	! 300.00	! 302.00	! 313.00	! 320.00	! 346.00	! 300.00	
	! Area under HYV	! 000 Ha.	! 300.00	! 300.00	! 300.00	! 300.00	! 346.00	! 300.00	
	!Ragi								
	! Total Area	! 000 Ha.	! 1160.00	! 1145.00	! 1026.00	! 1050.00	! 934.00	! 1060.00	
	! Area under HYV	! 000 Ha.	! 1130.00	! 1130.00	! 1005.00	! 1140.00	! 1140.00	! 1060.00	
	!Minor Millets	! 000 Ha.	! 210.00	! 197.00	! 118.00	! 100.00	! 114.00	! 120.00	
	!Total Area under the above mentioned Cereals	! 000 Ha.	! 5526.00	! 5657.00	! 5464.00	! 5162.00	! 5137.00	! 5515.00	
	!Total Area under HYV	! 000 Ha.	! 3650.00	! 3795.00	! 3164.00	! 3990.00	! 4036.00	! 3950.00	
	!SOIL AND WATER CONSERVATION								
	!Development of selected Watersheds:								
A	!Watersheds for implementation	! Nos.	! 475.00	! 349.00	! 291.00	! 322.00	! 277.00	! 277.00	
	!Area to be covered	! 000 Ha.	! 1599.98	! 191.21	! 143.91	! 201.49	! 155.72	! 162.23	
	!Construction of Water Harvesting Structures	! Nos.	! 29799.00	! 6570.00	! 6056.00	! 5593.00	! 5907.00	! 5134.00	
	!Gully Management Works	! Nos.	! 292818.00	! 51644.00	! 53809.00	! 79454.00	! 48325.00	! 49940.00	
B	!Outside Watershed Development								
	!Area to be treated	! 000 Ha.	! 55.72	! 10.54	! 10.73	! 11.50	! 11.50	! 12.00	
	!Water Harvesting Structures	! Nos.	! 7080.00	! 1509.00	! 8608.00	! 1650.00	! 1650.00	! 1700.00	
	!Gully Management Works	! Nos.	! 17650.00	! 4961.00	! 13228.00	! 5450.00	! 5450.00	! 5500.00	
C	!Area Covered Outside the Watershed by								
	!Dry Farming Practices	! 000 ha	! 35.52	! 7.32	! 14.51	! 8.05	! 9.50	! 8.40	
	!Adoption of dry farming practices within	! 000 ha.	! 748.80	! 94.12	! 70.27	! 83.45	! 76.60	! 74.89	
	!selected watersheds								
	! Total	! 000 ha.	! 784.32	! 101.44	! 84.78	! 91.50	! 86.10	! 83.29	
D	!Distribution of Seed-cum-Fertiliser Drills	! Nos.	! 5075.00	! 550.00	-	! 625.00	-	! 650.00	
	!Distribution of Improved Agricultural Implements	! Nos.	! 19895.00	! 3000.00	-	! 3000.00	-	! 4250.00	
E	!Inputs								
	!Use of Chemical Fertilisers	!000 tonnes	! 71.29	! 5.79	! 4.49	! 5.00	! 3.50	! 6.00	
	!Use of Improved/Hybrid Seeds	!000 tonnes	! 9.24	! 0.91	! 0.70	! 0.79	! 0.55	! 0.83	
F	!Area Covered under								
	!Agro-forestry	! 000 Ha.	! 183.32	! 18.83	! 55.62	! 22.53	! 54.22	! 57.50	
	!Horticulture Development	! 000 Ha.	-	-	- 54.41	-	-	-	
	!Dryland Horticulture	! 000 Ha.	! 70.37	! 9.63	! 9.40	! 21.99	! 51.12	! 57.20	
	!Pastures	! 000 Ha.	! 27.04	! 2.85	! 2.91	! 3.35	! 14.71	! 21.30	
G	!Cropped Area								
	!Net	! 000 Ha	! 1010.32	! 250.94	! 340.90	! 431.89	! 261.00	! 83.29	
	!Gross	! 000 Ha	! 1293.12	! 310.47	! 439.60	! 533.39	! 289.00	! 109.07	

Sl.No.	Item	Unit	Eight	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan	Remarks
			Plan (1997-97) Target	Target	Achievement	Target	Anticipated Achievement	1995-96 Target	
1	2	3	4	5	6	7	8	9	10
	Animal Husbandry								
	1. Vaccination for Eradication of Rinderpest								
	(a) Vaccinations	000 No.							
	(b) Villages Covered	No.							
	2. Vaccination for RP Surveillance & Containment :								
	(a) Villages Covered	No.	200.00						
	3. RP Operation Zero :								
	(a) Vaccinations	000 No.	6500.00	11069.00	10272.00	13551.00	13551.00	7000.00	
	(b) Villages Covered	No.	2000.00	14028.00	15558.00	12183.00	12183.00	2000.00	
	4. CSS of Systematic Control of Livestock Diseases								
	of National Importance :								
	(a) Canine Rabies Control Unit								
	(a) Vaccination against Rabies	No.	35000.00	7200.00	4756.00	3600.00	3600.00	3800.00	
	(b) Stray Dogs Caught & Euthanised	No.	-	14400.00	3172.00	7200.00	7200.00	6000.00	
	(c) Tuberculosis & Brucellosis Control Unit								
	(a) Animals Screened for T.B	No.	-	3300.00	2632.00	3300.00	3300.00	3000.00	
	(b) Animals Screened for Brucellosis	No.	-	3000.00	2545.00	3000.00	3000.00	2500.00	
	(c) Pullorum Control Unit								
	(a) Hatcheries & Farms visited	No.	-	325.00	203.00	150.00	150.00	180.00	
	(b) Birds Screened	No.	105000.00	45000.00	162145.00	90000.00	90000.00	80000.00	
	(c) Poultry Disease Diagnostic Laboratory								
	(a) Visits to Farms	No.	-	120.00	201.00	180.00	180.00	200.00	
	(b) Autopsies done	No.	-	2000.00	1703.00	2400.00	2400.00	2500.00	
	5. Strengthening of fodder seed production farms								
	(a) Development of land	Hects.	-	100.00	100.00	120.00	120.00	120.00	
	(b) Production of seeds	Qtis.	-	1000.00	1000.00	500.00	500.00	500.00	
	6. Strengthening of existing semen bank								
	(a) Purchase of LN2	Ltrs.	-	31200.00	31172.00	36000.00	36000.00	30000.00	
	(b) Purchase of straws and balls	000 No.	12500.00	4500.00	-	4500.00	4500.00	4500.00	
	7. Fodder Development - Distribution of Fodder								
	Minikits, Enrichment of Fodder Demonstrations and								
	Distribution of Fodder Tree Nursery								
	(a) Fodder Minikits	No.	-	5000.00	4500.00	12000.00	12000.00	14000.00	
	(b) Fodder Demonstrations	No.	-	100.00	100.00	100.00	100.00	100.00	
	(c) Fodder Tree Nurseries	000 No.	-	100.00	100.00	200.00	200.00	200.00	
	8. Establishment of Rabbit Farm, Hesaraghatta								
	(a) Runnies Produced	No.	-	130.00	578.00	600.00	600.00	500.00	
	9. Artificial Insemination :								
	(a) In Rural Veterinary Dispensaries	No.	300000.00	81678.00	111516.00	77139.00	77139.00	80000.00	
	(b) In Mobile Veterinary Clinics	No.	60000.00	23400.00	19404.00	37100.00	37100.00	38000.00	
	10. Liquid Nitrogen & Supply of A.I Equipments								
	(a) Purchase of LN2	Ltrs.	-	200350.00	203997.00	308200.00	308200.00	230000.00	
	11. SLRP - Beneficiaries	No.	7000.00	2732.00	2621.00	2100.00	2100.00	1800.00	
	12. Tribal Area Sub-Plan - Beneficiaries	No.	600.00	340.00	279.00	183.00	183.00	440.00	
	13. Special Component Plan - Beneficiaries	No.	7000.00	1585.00	1380.00	1324.00	1324.00	1400.00	
	14. Assistance to Un-Employed Vet. Graduates to								
	establish private Vety. Clinics/Diagnostic Labs.								
	(a) Veterinary Graduates	No.	-	41.00	4.00	26.00	26.00	3.00	

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Achievement	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8	9	10
	Dairy Development								
	Assistance to Cooperative & Other Bodies								
	1. Karnataka Cooperative Milk Producers Federation Ltd. (KMF)								
1.	Milk Procurement	000 MT	1900.00	343.14	399.50	350.00	350.00	350.00	
2.	Doses of Semen Production	000 No.	400.00	1000	744	810	810	800	
3.	Persons Trained	No.	35000.00	6634	6543	4181	4181	5000	
4.	Cattle Feed Sales	000 MT	450.00	79.80	61.31	84.00	84.00	90.00	
5.	Milk Enhancement - LM2 Production	000 lts.	2045.00			197.50	197.50	200.00	
6.	Women Dairy Cooperative Societies Assisted								
	NO. of Beneficiaries	NO	200.00	226	0	71	71	119	
7.	Dairy Cooperative Societies Supported	No.	-						
8.	Beneficiaries under SCP	No.	-	714	613	369	369	500	
9.	Beneficiaries under TSP	No.	-	142	118	71	71	119	
	Fisheries								
1.	Fish Production	000 MT							
(a)	Inland		200.00	75.00	75.00	75.00	75.00	80.00	
(b)	Marine		200.00	180.00	180.00	180.00	180.00	180.00	
	Total		400.00	255.00	255.00	255.00	255.00	260.00	
2.	Mechanised Boats	No.cum.	3500.00	3350.00	3350.00	3450.00	3450.00	4420.00	
3.	Deep Sea Fishing Vessels	No.	5.00	3.00	3.00	4.00	4.00	6.00	
4.	Fish Seed Production	Mil.No.							
(a)	Fry		400.00	175.00	160.00	200.00	200.00	220.00	
(b)	Fingerlings		200.00	90.00	80.00	100.00	100.00	110.00	
5.	Fish Seed Farms	No.	60.00	54.00	52.00	58.00	58.00	80.00	
6.	Nursery Area	Ha.	80.00	100.00	80.00	100.00	100.00	110.00	
7.	Hatcheries	No.cum.	50.00	13.00	12.00	16.00	16.00	16.00	
	Forestry								
1.	Plantations of Quick Growing Species	Ha.	-						
2.	Economic & Commercial Plantation	Ha.	-						
3.	Social Forestry	Ha.	38970.00	1689.50	2761.00	3658.00	3658.00	790.00	
4.	Road Side Plantations	Kms.	9580.00	1405.70	1471.40	947.00	947.00	83.50	
5.	Development of Degraded Forest	Ha.	2320.00	3890.50	4465.80	5328.00	5328.00	457.50	
6.	CSS of Soil Conservation in the Catchment of River Valley Project	Ha.	3800.00	80.00	63.50	443.00	443.00	470.00	
7.	Area Oriented Fuel/Fodder Project	Ha.	59515.00	2469.50	3776.50	6019.00	6019.00	1794.00	
8.	CSS of Aerial Seeding (Dropped)	Ha.	5500.00						
9.	Soil Conservation(Afforestation)	Ha.	12850.00	1186.00	1190.50	666.50	666.50	375.00	

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan-1993-94		Annual Plan-1994-95		Annual Plan 1995-96	Remarks
				Target	Achievement	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8	9	10
	Food Storage and Warehousing								
	General	100 MTS	370.00	170.00		80.00	40.00	150.00	
	M G R S	100 MTS	300.00	20.00		20.00	20.00		
	Total: Food Storage & Warehousing	100 MTS	670.00	190.00		100.00	60.00	150.00	
	Cooperation								
	Short Term loans	Rs. Crores	1538.50	334.00	230.65	390.00	390.00	250.00	
	Medium Term Loans	-do-	167.50	37.50	9.12	40.00	40.00	20.00	
	Long Term Loans	-do-	700.00	155.00	135.54	205.00	205.00	195.00	
	(Shortfall in achievement of coop. dues and interest subsidy schemes as fresh advances could not be made)								
	Retail Sale of Fertilisers	-do-	528.54	250.00	145.51	180.00	180.00	180.00	
	Agricultural Produce Marketed	-do-	1750.00	300.00	160.50	430.00	430.00	430.00	
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	-do-	800.00	150.00	NA	NA	150.00	150.00	
	Retail sale of Consumer Goods Through Cooperatives in Rural Areas	-do-	1500.00	300.00	NA	150.00	300.00	300.00	
	Cooperative Storage	Lakh Tons	1.51	0.75	0.19	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	125.00	122.00	125.00	124.00	128.00	-
	Sub-Markets	-do-	345.00	313.00	305.00	313.00	314.00	320.00	-
	Sub Market Yards Developed	-do-	190.00	150.00	150.00	155.00	160.00	165.00	-

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	RURAL DEVELOPMENT								
	Integrated Rural Development Programme								
a	Beneficiaries Identified	Lakh No	5.12	1.37	1.33	1.19	1.19	1.07	
b	Beneficiaries Assisted	Lakh No	5.12	1.37	1.33	1.19	1.19	1.07	
c	SC/ST Beneficiaries	Lakh No	2.66	0.69	0.50	0.79	0.79	0.54	
d	Beneficiaries assisted under Industries Service and Business	Lakh No	1.23	0.41	0.43	0.41	0.41	0.32	
e	Youths Trained under TRYSEM	Lakh No	0.70	0.18	0.15	0.16	0.16	0.16	
f	OMACRA-No. of Groups Organised	Nos	1132	650	590	521	521	1019	
	RURAL EMPLOYMENT								
a	JRY - Employment generated	LakhMandays	2511.00	781.01	588.64	440.00	440.00	543.90	
	JRY second stream	Lakhmandays		176.77	62.66	97.33	97.33		
b	Employment assurance Scheme-employment generated under DPAP	Lakhmandays		132.19	32.16	214.86	214.86	294.10	
c	Blocks covered	Nos	71	71	71	71	71	71	
d	Minor Irrigation	000 Ha	3.07	0.79	0.99	0.87	0.87		
e	Soil & Water Conservation: area covered	,000 Ha	120.87	30.64	23.40	34.11	68.83		
f	Afforestation & Pasture Development	000 Ha	88.66	22.47	8.05	25.01	48.12		
	Other Programmes								
a	Assistance to Surplus Land Grantees	No	13698	2720	2486	2640	2640	2189	
b	100 Wells Programme	No	23680	4833	5961	4238	4238	3562	
c	Integrated Rural Energy Programme	No	178600	42137	26078	18177	18177	17092.00	
d	Rehabilitation of bonded labourers	No	800	192	774	196	196	44.00	
e	Biogas programme								
	1. Anila Yojane	No	137500	15000	34797	27500	35000	27500.00	
	2. NPIC	No	675000	200000	138866	175000	175000	135000.00	
	3. NPBO	No	37000	12000	29297	18000	18000	18000.00	

Physical targets and Achievements during the Annual Plan 1993-94, 1994-95 and
Proposals for the Annual Plan 1995-96

ANNEXURE II (C-1.1)

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8	9	10
	IRRIGATION AND FLOOD CONTROL								
	Major and Medium Irrigation								
	(a) Plan Projects:								
	(i) Potential Created	Hectares	323125	43854	32976	39453	39453	58353	
	(ii) Utilisation	Hectares	258500	35083	26381	31562	31562	46682	
	(b) Project Pending Approval:								
	(i) Potential Created	Hectares	327134	40495	37009	43717	43717	41500	
	(ii) Utilisation	Hectares	261727	32396	29607	34974	34974	33200	
	Total (a+b):								
	(i) Potential Created	Hectares	650284	84349	69985	83170	83170	99853	
	(ii) Utilisation	Hectares	520227	67479	55988	66536	66536	79882	
	Minor Irrigation								
	(i) Ground Water								
	(a) Potential	Hectares	75000	15000	15000	15000	15000	15000	
	(b) Utilisation	Hectares	75000	15000	15000	15000	15000	15000	
	(ii) Surface Water								
	(a) Potential	Hectares	53000	9965	7004	8000	8000	9000	
	(b) Utilisation	Hectares	53000	9965	7004	8000	8000	9000	
	Command Area Development Programme								
	1. Area covered by Field Channels	Hectare	420000	33073	42735	48027	48027	48027	
	2. Area covered by Land Levelling	Hectares	298000	26598	25577	39121	39121	39121	
	Flood Control								
	Area Provided with protection	Meters	6000	5000	6410	5000	5000	10000	CSW=3000 RBP=3000

Physical Targets and Achievements during the Annual Plan 1993-94, 1994-95 and
Proposals for the Annual Plan 1995-96

ANNEXURE II (Contd)

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Achievement	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8	9	10
	ENERGY								
	Power								
	(i) Installed Capacity								
	(a) KPC Stations	MW	3978.0	2920.0	2916.0	3158.0	3143.0	3172.0	
	(b) KEB Stations	MW	348.5	348.5	348.5	348.5	348.5	348.5	
	(c) Private Stations	MW	0.0	18.0	18.0	18.0	18.0	18.0	
	Total	MW	4326.5	3286.5	3282.5	3524.5	3509.5	3538.5	
	(ii) Electricity Generation								
	(a) KPC Stations	MU	70118	12619	13336	13565	13507	14244	
	(b) KEB Stations	MU	4820	1081	958	1127	1127	1340	
	(c) Private Stations	MU	0	114	114	114	114	114	
	Total	MU	74938	13814	14408	14806	14748	15698	
	(iii) Electricity sold (KPCL)	MU	67604	12471	12845	13098	13055	13690	
	Electricity Sold (at Distribution Centres)	MU	74808	13000	14045	15123	14607	16587	
	(iv) Transmission Lines 220 KV and above	ckt.Kms	2452	1372	268	278	886	291	
	(v) Rural Electrification								
	(a) Villages Electrified	Nos.							
	(b) Hamlets Electrified	Nos.	2650	195	207	400	400	400	villages
	(c) Pumpsets energised by Electricity	Nos.	300000	60000	47368	60000	60000	60000	electrified
	(d) Tube Wells energised by Electricity	No.							

Physical Targets and Achievements during the Annual Plan 1993-94, 1994-95 and
Proposals for the Annual Plan 1995-96

NIC BANGALORE

ANNEXURE II (contd)

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan-1993-94		Annual Plan-1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	VILLAGE AND SMALL INDUSTRIES								
i.	Small Scale Industries								
	(a) Units	Nos.	50000	10000	12000	12000	12000	12000	
	(b) Investment	Rs.lakhs	47500.00	9500	9500	9500	9500	9500	
	(c) Persons employed	Nos.	300000	5400	54000	54000	54000	54000	
ii.	Industrial Estates/Areas								
	(a) Industrial Sheds	Nos.	1001	154	154	233	233	216	
	(b) Employment	Nos.	15000	2310	2300	3495	3495	3495	
iii.	Coir Industries								
	(a) Production of Yarn	Tonnes	30000	6000	6000	6000	6000	6000	
	(b) Production of other items (Coir Rope Fibres)	Tonnes	125000	25000	25000	25000	25000	25000	
	(c) Employment	Nos.	7500	1500	1500	1500	1500	1500	
iv.	Handicrafts (KSHDC)								
	(a) Production	Rs.lakhs	400.00	40.00	40.00	40.00	200	220	
	(b) Employment	Families	7000	3000	3000	3000	3250	3400	
v.	Khadi & Village Industries within the purview of K & V I Board.								
	Khadi & Village Small Industries Sector	Rs.lakhs	25000.00	5000.00	5000.00	5000.00	5000.00	5000.00	
vi.	Vishwa Programme								
	a) Training	Nos.	-	24264	7560	20000	20000	20000	
	b) Production	Nos.	-	36863	11326	30000	30000	30000	
vii.	Sericulture Industry								
A.	Raw Silk Production	000 Kgs.	10 040	18545.00	8250.00	9000.00	9000.00	9500	
B.	Employment	000 (Cum)	3665	2797.00	2795.00	2874.00	2874.00	2954	
1.	Handloom Industries								
	(a) Production	M.Metre	120.00	40.00	40.00	40.00	40.00	40	
	(b) Employment	No.(Cum)	900000	200000	200000	200000	200000	200000	
2.	Powerloom Industries								
	(a) Production	M.Metre	700.00	250.00	250.00	250.00	250.00	250	
	(b) Employment	No.(Cum)	100000	35000	35000	35000	35000	35000	

Physical Targets and Achievements during the Annual Plan 1993-94, 1994-95 and
Proposals for the Annual Plan 1995-96

ANNEXURE II (Contd)

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1993-94		!Annual Plan 1994-95		!Annual Plan	Remarks
			!Plan	!Target	!Achievement	!Target	!Anticipated	!1995-96	
1	2	3	4	5	6	7	8	9	10
			!Target				!Achievement!	!Target	
	!TRANSPORT								
	!Ports								
	!-----								
	!Import/Export Traffic								
	!Handled								
	!(Port Wise)	'000							
		TONNES							
	!KARWAR PORT	do	4250.00	300.00	321.00	400.00	400.00	400.00	
	!BELEKERI PORT	do	2250.00	20.00	0.00	10.00	5.00	10.00	
	!TADRI PORT	do	250.00	5.00	4.70	5.00	5.00	5.00	
	!HUNNAVAR PORT	do	250.00	5.00	1.00	2.00	2.00	2.00	
	!BHATKAL PORT	do	0.00	0.00	0.00	0.00	0.00	0.00	
	!KUNDAPUR PORT	do	250.00	25.00	2.30	10.00	5.00	5.00	
	!HANGARAKATTA PORT	do	25.00	5.00	0.00	3.00	3.00	3.00	
	!MALPE PORT	do	250.00	25.00	26.00	25.00	30.00	35.00	
	!MANGALORE PORT	do	1750.00	150.00	55.00	200.00	120.00	150.00	
	!TOTAL	do	9275.00	535.00	410.00	655.00	570.00	610.00	
	!Roads								
	!-----								
	!1.State Highways								
	!a)Surfaced	!Kms(cum)	11500	11281	11282	11300	11300	11300	
	!b)Unsurfaced	!Kms(cum)	70	6	6	6	6	6	
	!c)Total:	!Kms(cum)	11650	11287	11288	11394	11394	11394	
	!2.Major District Roads								
	!a)Surfaced	!Kms(cum)	19600	25630	27046	27043	27043	27093	
	!b)Unsurfaced	!Kms(cum)	400	2236	1123	1020	1020	970	
	!c)Total:	!Kms(cum)	20000	27866	28169	28063	28063	28063	
	!3.Other District Roads								
	!a)Surfaced	!Kms(cum)	2000	1526	2130	2135	2135	2137	
	!b)Unsurfaced	!Kms(cum)	20	15	25	20	20	18	
	!Total	!Kms(cum)	2020	1541	2155	2155	2155	2155	
	!4.Villages Roads								
	!a)Surfaced	!Kms(cum)	34400	28025	27490	27733	27733	27865	
	!b)Unsurfaced	!Kms(cum)	13700	8095	9143	9005	9005	8965	
	!c)Total	!Kms(cum)	48100	36920	36633	36738	36738	36830	
	!5.Total Roads								
	!a)Surfaced	!Kms(cum)	67500	67262	67948	68299	68299	68483	
	!b)Unsurfaced	!Kms(cum)	14190	10352	10297	10051	10051	9959	
	!c)Total Roads (a) + (b) :	!Kms(cum)	81770	77614	78245	78350	78350	78442	

Sl.No.	Item	Unit	Eighth Plan (1992-97)		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Achievement	Target	Anticipated Achievement	Target			
1	2	3	4	5	6	7	8	9	10	
	TOURISM									
	INTERNATIONAL TOURIST ARRIVALS	LAKHS NOS.	3.00	3.00	3.00	5.00	5.00			
	DOMESTIC TOURIST ARRIVALS	-00-	250.00	250.00	250.00	300.00	300.00			
	TOURIST ACCOMMODATION									
	ROOMS.	NO.	226	62	62.00	83	83.00			
	RESTAURANTS	NO.	48	10	10.00	15	15.00			
	WAYSIDE FACILITIES	NO.	22	6	6.00	10	10.00			
	SOCIAL SERVICES									
	Elementary Education									
	Classes I to IV									
	Age Group 6 to 10									
	Enrolment									
	Boys	000's	2962.00	2834.00	2776.00	2878.00	2878.00	2920.00		
	Girls	-"-	2922.00	2797.00	2490.00	2840.00	2840.00	2883.00		
	Total	-"-	5884.00	5631.00	5266.00	5718.00	5718.00	5803.00		
	Percentage to Age Group									
	Boys	%	100.00	100.00	100.00	100.00	100.00	100.00		
	Girls	%	100.00	100.00	100.00	100.00	100.00	100.00		
	Total	%	100.00	100.00	100.00	100.00	100.00	100.00		
	Enrolment of SCs									
	Boys	000's	474.00	453.00	499.00	532.00	532.00	467.00		
	Girls	-"-	468.00	447.00	433.00	446.00	446.00	461.00		
	Total	-"-	942.00	900.00	932.00	978.00	978.00	928.00		
	Percentage to age Group									
	Boys	%	100.00	100.00	100.00	100.00	100.00	100.00		
	Girls	%	100.00	100.00	97.00	100.00	100.00	100.00		
	Total	%	100.00	100.00	95.00	100.00	100.00	100.00		
	Enrolment of STs									
	Boys	000's	148.00	142.00	158.00	169.00	169.00	146.00		
	Girls	-"-	146.00	140.00	130.00	134.00	134.00	144.00		
	Total	-"-	294.00	282.00	288.00	303.00	303.00	290.00		

Item	Unit	Eighth Plan (1992-97)		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
		Target	Achievement	Target	Anticipated Achievement	Target	Target		
2	3	4	5	6	7	8	9	10	
Percentage to age group									
Boys	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Girls	%	100.00	100.00	92.00	100.00	100.00	100.00	100.00	
Total	%	100.00	100.00	102.00	100.00	100.00	100.00	100.00	
Enrolment Class V to VII									
Age Group (11 to 13)									
Boys	000's	1340.00	1282.00	1365.00	1302.00	1302.00	1321.00		
Girls	---	1332.00	1275.00	1102.00	1295.00	1295.00	1314.00		
Total	---	2672.00	2557.00	2467.00	2597.00	2597.00	2635.00		
Percentage to age group									
Boys	%	75.00	75.00	106.00	75.00	75.00	75.00		
Girls	%	75.00	75.00	86.00	75.00	75.00	75.00		
Total	%	75.00	75.00	96.00	75.00	75.00	75.00		
Enrolment of SCs									
Boys	000's	286.00	273.00	226.00	251.00	251.00	282.00		
Girls	---	284.00	272.00	166.00	173.00	173.00	280.00		
Total	---	570.00	545.00	392.00	424.00	424.00	562.00		
Percentage to age-group									
Boys	%	75.00	75.00	83.00	75.00	75.00	75.00		
Girls	%	75.00	75.00	61.00	75.00	75.00	75.00		
Total	%	75.00	75.00	72.00	75.00	75.00	75.00		
Enrolment of STs									
Boys	000's	148.00	85.00	66.00	73.00	73.00	88.00		
Girls	---	146.00	85.00	48.00	50.00	50.00	88.00		
Total	---	294.00	170.00	114.00	123.00	123.00	176.00		
Percentage to age-group									
Boys	%	75.00	75.00	78.00	75.00	75.00	75.00		
Girls	%	75.00	75.00	56.00	75.00	75.00	75.00		
Total	%	75.00	75.00	67.00	75.00	75.00	75.00		
Secondary Education (Class V to VIII)									
Enrolment									
Boys	000's	1082.00	1017.00		1057.68	1057.68	1067.68		
Girls	---	800.00	609.00		633.36	633.36	640.36		
Total	---	1882.00	1626.00		1691.04	1691.04	1708.04		

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1993-94		!Annual Plan 1994-95		!Annual Plan	Remarks
			!Plan !(1992-97) !Target	!Target	!Achievement	!Target	!Anticipated !Achievement	!Target 1995-96	
1	2	3	4	5	6	7	8	9	10
	Water supply and Sanitation								
	Karnataka Urban Water Supply & Drainage Board								
	Urban water supply schemes								
	1) Piped water supply schemes	No	22	10	5	4	3	38	
	2) Urban water supply schemes	No	35	13	5	23	10	58	
	3) Board water supply schemes	No	3	-	-	-	-	3	
	4) Under ground drainage schemes	No	12	3	-	4	3	15	
	RURAL WATER SUPPLY								
1	Piped Water supply	NO.	2920	780	692	741	741	800	
2	Mini water Supply	NO.	7850	765	911	1050	1050	1250	
3	Borewells fitted with handpumps	NO.	39916	4300	3353	4252	4252	6600	
	Rural Sanitation								
	a) Community Latrine constructed	NO.	550	35		35	35	360	
	b) Individual latrine Constructed	NO.	49720	11908	6409	11908	11908	10800	
	c) Institutional latrines constructed	NO						13334.00	
	Housing								
	(1) Police Housing - No. of Quarters	No	2000	500	312	1480	1480	1500	
	(2) Jail buildings	NO	9	3		6	6	6	
	(3) Quarters for jail staff	NO	400	13		19	13	6	
	(4) Sainik welfare	No				3	1	2.00	
	Urban Housing								
a	House sites to weaker sections	No		10000	21481	20000	20000	20000	
b	Low and middle income group housing scheme	No	650	41		41	41	48	
	Slum Housing Scheme in Bangalore	NO	21000	2219	76	714	714	1250	
	Houses to Urban poor under ASHARAYA	NO		14924	4253	31071	10671	20400	
	Rural Housing								
1	House sites to weaker sections in Rural areas	NO	260000	90000	81095	180000	180000	80000	
2	Ashrya Houses	NO	250000	88542	32879	185263	55663	129600	
3	NEERALINA BHAGYA	NO		17666	13047	100000	100000	15000	
	120000 Houses includes 1) HUD-85000 houses 2) SH-20000 houses 3) RDPR-15000 houses								
	URBAN DEVELOPMENT:								
	1) Integrated Development of Small and Medium Towns								
	(a) Land acquisition and development	Hects	125	25	25	25	25	25	
	(b) Traffic-Transport(Cons of roads)	Kms.	20	4	4	4	4	4	
	(c) Construction of Mandis and Markets	No	1250	225	225	225	225	225	
	2) MRY-DRE	No of beneficiaries		1000		1200	1200	1400	
	TIME	NO.of works		1000		1000	1000	1200	
	Environmental Improvement of slums								
	(a) Persons benefitted	Lakh Nos	3.34	0.70	0.70	0.63	0.63	0.67	
	(b) Economically weaker section houses const.	No	8900	1600	1600	1800	1800	2000	
	(c) Sites and Services	No	8430	1250		800	800	800	

Sl.No.	Item	Unit	!Eighth	!Annual Plan 1993-94		!Annual Plan 1994-95		!Annual Plan	Remarks
			!Plan !(1992-97) !Target	!Target	!Achievement	!Target	!Anticipated !Achievement!	!1995-96 !Target	
1	2	3	4	5	6	7	8	9	10
	!WELFARE OF SCHEDULED CASTES AND !SCHEDULED TRIBES								
	!I. Education incentive								
	!Award of Pre-Matric Scholarships.	!SC. Stdnts	270000.00	123600.00	148975.00	169900.00	169900.00	152950.00	
		!ST. Stdnts.	60000.00	62550.00	68215.00	82200.00	82200.00	74030.00	
		! Total	330000.00	186150.00	217190.00	252100.00	252100.00	226980.00	
	!Award of Post-Matric Scholarships	!SC. Stdnts.	293525.00	61600.00	54050.00	66900.00	66900.00	55740.00	
		!ST. Stdnts.	96920.00	18500.00	16825.00	24200.00	24200.00	20166.00	
		! Total	390445.00	80100.00	70875.00	91100.00	91100.00	75906.00	
	!Award of Pre-Matric Scholarships to !I to 4th standard students.	!SC. Stdnts.	942000.00		590777.00	1037133.00	1037133.00	1037133.00	
		!ST. Stdnts.	294000.00		155676.00	248360.00	248360.00	248360.00	
		! Total	1236000.00		746453.00	1285493.00	1285493.00	1285493.00	
	!Award of Merit Scholarships.	!SC. Stdnts.	75000.00	23520.00	25576.00	33630.00	33630.00	40373.00	
		!ST. Stdnts.	15000.00	11180.00	8233.00	15870.00	15870.00	19093.00	
		! Total.	90000.00	34700.00	33809.00	49500.00	49500.00	59466.00	
	!Other incentives like prize money to 1st class !students (SSLC & College).	!SC. Stdnts.	20000.00	6014.00	4045.00	5756.00	5756.00	6672.00	
		!ST. Stdnts.	7200.00	1550.00	712.00	1725.00	1725.00	1916.00	
		! Total	27200.00	7594.00	4757.00	7481.00	7481.00	8588.00	
	!E.O.L charges, Book banks, Stationery !equipments etc.,	!SC. stdnts.	60000.00	7736.00	8248.00	15179.00	15179.00	13722.00	
		!ST. Stdnts.	6500.00	1291.00	1291.00	4865.00	4865.00	4200.00	
		! Total	66500.00	9027.00	9539.00	20044.00	20044.00	17922.00	
	!Starting of new pre-matric hostels.	!Hostls.	120.00	95.00	80.00	40.00	40.00	50.00	
	!Starting of new post-matric hostels.	!Hostls.		15.00	15.00	20.00	20.00	20.00	
	!Starting of new Ashrama Schools.	!Schools	10.00	5.00	5.00	5.00	5.00	5.00	
	!Starting of new Residential schools.	!Schools	10.00	5.00	5.00	5.00	5.00	5.00	
	! II. HOUSING.								
	!Dr.B.R.Ambedkar Jayanthi houses.	!Houses.	100000.00	50000.00	21456.00	50000.00	50000.00	8333.00	
	!Labour and Employment								
	!Craftsaen Training:	Nos.							
	!Industrial Training Institute	(cum)	51.00	47.00	47.00	48.00	48.00	49.00	
	!Intake Capacity	"	7320.00	6250.00	6623.00	6695.00	6767.00	6767.00	
	!Persons Undergoing Training	"	11400.00	9486.00	10225.00	10297.00	10369.00	10369.00	
	!Out turn	"	6900.00	6350.00	5260.00	5500.00	7000.00	7500.00	

Sl.No.	Item	Unit	Eleventh	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan	Remarks
			Plan (1992-97) Target	Target	Achievement	Target	Anticipated Achievement	1995-96 Target	
1	2	3	4	5	6	7	8	9	10
	Apprenticeship Training								
	Training Places Located	--	10155.00	40000.00	25000.00	25000.00	22500.00	22500.00	
	Training Places Utilised	--	7390.00	15000.00	7500.00	10000.00	6000.00	6500.00	
	Apprentices Trained	--	7390.00	15000.00	5500.00	10000.00	6000.00	6500.00	
	Employment Exchanges	Nos.	44.00	40.00	38.00	41.00	41.00	41.00	
	Labour Welfare								
	Bonded labour	No. of							
	Identified, Released	Persons							
	Rehabilitation of Bonded labour								
	Under on-going Programme of CSS								
	WELFARE OF BACKWARD CLASSES.								
	I. Education Incentive								
	I. Prematric Scholarships	Students	310000.00	54000.00	54000.00	51000.00	51000.00	50400.00	
	II. Postmatric Scholarships	Students	62500.00	14500.00	14500.00	16395.00	16395.00	16000.00	
		Benefi							
	i) 'Chaitanya' loan scheme thro' KBCDC	cia	15166.00	14700.00	14700.00	25950.00	25950.00	29000.00	
	ii) 'Swavalambana' loan scheme thro' KMDC	ries	11634.00	4500.00	4500.00	7800.00	7800.00	3970.00	
	WOMEN AND CHILD DEVELOPMENT.								
	a. ICDS(New)	Projects	45.00	18.00	18.00	18.00	18.00		
			300.00	205.00	177.00	240.00	240.00	240.00	
	d. Saturation of ICDS Projects.	AW Centres	3413.00	1600.00		1000.00	2613.00		
	e. Attendance Scholarship for girls	Girls	120000.00	22000.00	44903.00	44000.00	40000.00	40000.00	
			50.00	20.00	25.00	25.00	25.00	25.00	
			8000.00	1600.00	2011.00	2000.00	2000.00	2000.00	
	c) Job oriented course	Benfs	7500.00	500.00	2205.00	2200.00	2200.00	2200.00	

III A-1

NAME OF STATE/UT : KARNATAKA

(Outlay/Expenditure Rs.in lakhs)

Particulars	Code No.	Nature and Location of the Schemes/Year	Comments	Estimated Cost		Annual Plan (1993-94)	Eighth Plan (1992-97)	Annual Plan - 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Hect)				Remarks		
				Original	Revised	Expenditure (R.E.)	Agreed Outlay	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	1992-97	1973-94 Actual Benefit	1974-95 Ant. Benefit	1975-96 Target		Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
A.1 Completed Schemes as on 31.3.1993 (Spillover liability if any, for 1995-96 and beyond)				IRRIGATION													
i) PLAN PROJECTS																	
1 Upper Mullaari	4781	Bidar	1978	328.00	1992.00	196.94	200.00	22.49	22.49	0.00	0	0	0	0	0		
Total - (A-1)				328.00	1992.00	196.94	200.00	22.49	22.49	0.00	0	0	0	0	0		
ii) PROJECTS PENDING APPROVAL						NIL											
A.2 Schemes completed during 1992-93 and 1993-94 & likely to be completed during 1994-95 (Spillover liability if any, for 1995-96 and beyond)						NIL											
A.3 Critical ongoing schemes as on 31.3.1995																	
i) PLAN PROJECTS:																	
1 Upper Krishna-I	4781	Bijapur	1969	150000.00	275000.00	24295.40	93220.00	34450.00	34450.00	44000.00	130000	24593	15960	36000	100369		
2 WALMI	4781	Dharwad	1985	0.00	0.00	160.00		150.00	150.00	150.00	0	0	0	0	0		
3 Hipparga	4781	Bijapur	1972	2153.00	41877.00	293.42	5000.00	400.00	400.00	600.00	0	0	0	0	59690		
4 Ghataprabha-III	4781	Belgaum	1972	9054.00	73815.00	3469.54	8000.00	4000.00	4000.00	4600.00	37535	3066	5505	3000	139704		
5 Malaprabha	4781	Belgaum	1968	16209.00	52873.00	3413.16	11400.00	4000.00	4000.00	4600.00	62700	1171	7000	9000	47027		
6 Bennithora	4781	Gulbarga	1973	1227.00	9777.00	641.42	4000.00	800.00	800.00	1000.00	0	0	0	0	20276		
7 T.B.L.G.C.	4781	Bellary & Raichur	1945	1744.37	22000.00	994.76	1500.00	1400.00	1400.00	2000.00	0	0	740	0	1427		
8 T.B.R.B.H.L.C.	4781	Bellary	1959	300.00	5500.00	297.20	1100.00	400.00	400.00	400.00	12336	16	640	1000	9500		
9 K.R.S. Modernisation	4781	Mandya	1979	1400.00	9834.00	1400.00	6000.00	2500.00	2500.00	3200.00	2125	0	0	0	2125		
10 Bhadra	4781	Chickmagalur	1947	800.00	14900.00	799.15	2000.00	950.00	950.00	1500.00	0	0	0	0	0		
11 Karanja	4781	Bidar	1978	990.00	25817.00	1159.93	6600.00	3000.00	3000.00	3000.00	30000	1000	5500	6050	17929		
12 Varahi	4781	D.K.	1980	943.00	12200.00	292.91	2500.00	1100.00	1100.00	800.00	5000	0	500	2000	12402		
13 N.W.M.P.	4781	All District	1920	4634.00	12004.00	2450.00	4400.00	3000.00	3000.00	3135.00	0	0	0	0	0		
14 Amarja	4781	Gulbarga	1975	570.00	3850.00	539.85	2400.00	700.00	700.00	1000.00	8903	2000	1750	0	5153		

III A-2

(Outlay/Expenditure Rs.in lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commen- Year	Estimated Cost		Annual Plan	Eighth Plan	Annual Plan - 1994-95		Annual Plan	Anticipated Benefits (In Hect)					Remarks
				Original	Revised	(1993-94)	(1992-97)	Budgetted	Anticipated	1995-96	Eighth	1993-94	1994-95	1995-96	Beyond	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15 !Lower Mullaari	4701	!Gulbarga	1975	370.00	5995.00	490.37	3700.00	677.51	677.51	800.00	9713	0	0	0	9713	
16 !Hirehalla	4701	!Raichur	1977	635.00	11500.00	1049.25	4200.00	1000.00	1000.00	800.00	0	0	0	0	8013	
17 !Maskinala	4701	!Raichur	1976	311.00	2796.00	98.55	2400.00	200.00	200.00	300.00	2833	0	0	0	2833	
18 !Modern. of Bhadra Anicut	4701	!Chicknagalur	1979	300.00	300.00	10.00	110.00	0.00	0.00	0.00	0	0	0	0	0	
19 !F.C. to Ranikere	4701	!Chitradurga	1979	230.00	900.00	23.75	60.00	50.00	50.00	30.00	0	0	0	0	2955	
20 !Taraka	4701	!Mysore	1978	170.00	4030.00	199.50	700.00	200.00	200.00	200.00	0	00	0	0	0	
21 !Manchanabele	4701	!Bangalore	1970	500.00	4900.00	296.92	1500.00	400.00	400.00	500.00	2557	0	1000	0	1557	
22 !Votehole	4701	!Hassan	1977	205.00	3739.00	49.54	400.00	100.00	100.00	350.00	1070	50	50	50	0	
23 !Chulkinala	4701	!Bidar	1976	300.00	3703.00	310.96	1500.00	400.00	400.00	500.00	4047	200	000	0	600	
24 !Renovation of Old Channels	4701		1992	0.00	0.00	400.00	1600.00	400.00	400.00	400.00	0	0	0	0	0	
25 !Lift Irrigation Corporation !(Krishna)	4701		1986-87	0.00	0.00	100.00	500.00	50.00	50.00	10.00	0	0	0	0	0	
Total A-3(ii)				193293.37	598110.00	43240.64	164570.00	60327.51	60327.51	74675.00	308779	32976	39453	59353	529293	
ii) PROJECT PENDING APPROVAL:																
1 !Harangi	4701	!Kodagu	1969	1100.00	24775.00	1094.00	8000.00	2500.00	2500.00	2000.00	13560	1449	1050	200	9919	
2 !Heavathi	4701	!Hassan	1968	1630.00	124500.00	10105.77	54200.00	15000.00	15000.00	16000.00	191932	33231	36500	34500	50540	
3 !Kabini	4701	!Mysore	1969	2400.00	74060.00	1995.00	50000.00	2500.00	2500.00	2000.00	47005	0	100	100	46717	
4 !D.D.Urs Canal	4701	!Mandya	1979	1850.00	12655.00	1294.00	8300.00	2500.00	2500.00	3200.00	31981	0	0	0	31981	
5 !Yagachi	4701	!Hassan	1983	3530.00	18020.00	1397.53	4300.00	2500.00	2500.00	2500.00	21450	1500	1500	5000	5000	
6 !Arkavathi	4701	!Bangalore	1975	2225.00	7229.00	999.06	4000.00	1500.00	1500.00	1295.00	6232	0	1000	1200	4032	
7 !Chicklihole	4701	!Kodagu	1978	340.00	1539.00	298.59	600.00	500.00	500.00	500.00	1087	429	507	0	61	
8 !Iggalur	4701	!Bangalore	1979	242.00	2003.00	499.11	1000.00	500.00	500.00	500.00	2235	400	400	500	605	
9 !Udathorihalla	4701	!Mysore	1978	755.00	13400.00	1599.03	3600.00	1050.00	1050.00	1295.00	6273	0	2000	0	4275	
10 !Kachenahalli	4701	!Hassan	1993	890.00	890.00	200.00	0.00	200.00	200.00	200.00	0	0	0	0	3440	
11 !Kanasanadra	4701	!Hassan	1985	630.00	1000.00	200.00	600.00	200.00	200.00	300.00	3104	0	500	0	2604	
12 !Hutchanakoplu	4701	!Hassan	1990	690.00	1950.00	200.00	1900.00	200.00	200.00	200.00	2300	0	0	0	2300	
13 !Lift Irrigation Corporation !(Cauvery)	4701		1986-87	0.00	0.00	100.00	500.00	50.00	50.00	10.00	0	0	0	0	0	
Total A-3(iii)				16370.00	283717.00	20702.09	140200.00	30000.00	30000.00	30000.00	327159	37009	43717	41500	169300	
Total A-3(i + iii)				209663.37	881035.00	64022.73	304770.00	90327.51	90327.51	104675.00	635930	69985	83170	99853	698673	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/Expenditure in Rs. Lacs and Physical targets/benefits in relevant units of measurement)

III A-3

NAME OF STATE/UT: KARNATAKA

Particulars	Code No.		Nature and location of the Schemes	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expendi- ture	Eighth Plan (1992-97) Agreed outlay	Annual Plan 94-95		Annual Plan 1995-96 Proposed outlay	Anticipated benefits (in MW)					Remarks (Specifically environmental measures/ costs)
	Major Head	Minor Head			Original	Revised			Budgetted	Anticipa- ted Expdr.		Eighth Plan (1992-97) Benefit	1993-94 Actual Benefit	1994-95 Antici- pated Benefit	1995-96 Target Plan	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
A1. Completed Schemes as on 31.3.1993 (Spillover liability if any, for 94-95 and beyond)																	
i) Kalinadi Hydro Electric Project Stage-I			Hydro North Kanara Dt.	1971	12663	36577	208	257	313	313	444	-	-	-	-	-	
ii) Raichur Thermal Project Stage-I (Unit-1 & 2)			Thermal Raichur Dist.	1978-79	15925	32981	-	-	-	-	-	-	-	-	-	-	
iii) Raichur Thermal Project Stage-II, Unit-3			Thermal Raichur Dist.	1986	15988	26784	588	1982	588	588	66	-	-	-	-	-	
iv) Varahi Hydel Project			Hydro/Shimoga	1977-78	13648	25873	228	1249	456	456	645	-	-	-	-	-	
v) Shataprabha Dam Power House			Hydro/Belgaum	1982-83	1855	3672	48	338	18	18	-	32.00	-	-	-	-	
vi) Kalamala Mini Scheme			Hydro/Raichur	1984-85	78	248	-	-	-	-	-	-	-	-	-	-	
vii) Sirwar Mini Scheme			Hydro/Raichur	1984-85	245	382	-	-	-	-	-	1.88	-	-	-	-	
Total (A1)					68394	125789	1856	3738	1359	1359	1155	33.88	-	-	-	-	
A2. Schemes completed during 1993-94 and likely to be completed during 1994-95 (Spillover liability if any, for 94-95 and beyond)																	
i) Mani Dam Power House			Hydro/Shimoga	Covered under Varahi Project above.								9.00	4.50	-	-	-	
ii) Mallapur Mini Scheme			Hydro/Raichur	1984-85	1187	2134	477	719	72	72	46	9.00	9.00	-	-	-	
iii) Ganekal Mini Scheme			Hydro/Raichur	1985-86	78	189	11	-	-	-	-	0.35	0.35	-	-	-	
iv) R.T.P.S. Unit-4			Thermal/Raichur	1988-89	22518	69058	13798	48189	9753	14368	7835	218.00	-	218.00	-	-	
v) Keragodu Mini Scheme			Hydro/Mandya	1992-93	14	23	-	-	2	-	-	0.84	-	0.84	-	-	
vi) Non-conventional energy source (Wind energy)			Dharwad Dist.	1991-92	-	1358	99	4388	151	545	137	2.88	-	2.88	-	-	
								+178 MNES	+489 MNES								
Total (A2)					23789	72666	14377	53128	9978	14977	8818	238.39	13.85	212.84	-	-	
								+178 MNES	+489 MNES								

III A-4

Annexure-III 'A' (Contd)

Particulars	Code No.		Nature and location of the Schemes	Commence-ment year	Estimated Cost		Annual Plan 1993-94 expenditure	Eighth Plan (1992-97) agreed outlay	Annual Plan 94-95		Annual Plan 1995-96 proposed outlay	Anticipated benefits (in MW)					Remarks (Specifically environmental measures/costs)
	Major Head	Minor Head			Original	Revised			Budgetted	Anticipated		Eighth Plan (1992-97)	1993-94 Actual Benefit	1994-95 Anticipated Benefit	1995-96 target Plan	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
A3. Critical Ongoing Schemes as on 31.3.1995 :																	
i) Kalinadi Hydel Stage-II :																	
a) Kodalalli dam & power house			Hydro	1978-79	7537	10600	1962	10070	4324	3449	4163	40.00	-	-	-	120.00	
b) Kadra dam & power house			Hydro	1978-79	8767	26000	3019	9371	4665	4524	3200	50.00	-	-	-	150.00	
ii) Gerusoppa Hydel Project			Hydro	1986-87	15943	23200	1473	16583	3625	2202	4594	-	-	-	-	240.00	
iii) Talakalale Dam repairs			Shimoga Dist.	1988-89	1390	1207	57	2270	207	220	230	-	-	-	-	-	
iv) Brindavan Scheme			Hydro/Mandya	1990-91	1423	3400	69	2416	920	194	1241	-	-	-	-	12.00	
v) Bhadra Right Bank Canal Power House			Hydro/Shimoga	1990-91	690	1453	26	1279	200	52	337	-	-	-	-	6.00	
vi) Mulki Reservoir Scheme			South Kanara Dt.	1987-90	2033	2231	238	1619	585	457	739	-	-	-	-	-	
vii) Computers, Consultation and Training			-	-	-	-	36	500	100	100	100	-	-	-	-	-	
viii) Survey & Investigation			-	-	-	-	311	000	435	435	485	-	-	-	-	-	
ix) Energy Conservation			-	-	-	-	15	125		10	25	-	-	-	-	-	
Total A-3 :					37703	76171	7206	45069	15006	11643	15714	90.00	0.00	0.00	0.00	529.00	
Total A1+A2+A3 :					121966	274546	22639	101935	26423	27979	24007	353.39	13.85	212.04	0.00	520.00	

ANNEXURE- IIIA (Contd) III A-5

Name of State/UT **Karnataka.....**

Proposals for spill over and ongoing
Programmes/Projects

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

Particulars	code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commencement year	Estimated cost		Annual Plan 1993-94 ----- Expr.(BE)	Eighth Plan (1992-97) Agreed Outlay	Annual Plan- 1994-95		Annual Plan (1995-96) ----- proposed Outlay	Anticipated Benefits (in units)				Remarks (Specifically Environmental measures/costs)	
				Original	Revised			Budgetted outlay	Anticipated Expenditure		Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95 ----- Target	Beyond 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

A 1. Completed
Schemes as on 31.3.1993
(Spill over liability

if any for 1994-95
and beyond)

A 2. Schemes
completed during
1992-93 and 1993-94
likely to be any
completed during
1994-95 (Spill over
liability if any
for 1995-96 and
beyond)

I. Piped Water Supply

2215	Maddur II Stage	81-82	40.00	84.00	-	20.00	18.00	-	-	Yes	-	Yes				
2215	Sadalga	91-92	65.00	65.00	45.00	1.00	19.00	-	-	Yes	-	Yes				
2215	Sedam	90-91	99.00	140.00	112.47	0.50	30.00	-	-	Yes	-	Yes				
2215	Shahapur	90-91	126.00	350.00	251.68	126.00	98.00	-	-	Yes	-	Yes				

II. Urban Water Supply

6215	Ilkal Hanugund	90-91	285.00	285.00	177.44	354.00	75.00	-	-	Yes	-	Yes				
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III A-6

ANNEXURE III A
(continued)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	6215	Malur	92-93	94.25	94.25	12.98	-	86.00	-	-	Yes	-	Yes	-	-	-
	6215	Chintamani	92-93	49.75	80.00	20.50	10.00	60.00	-	-	Yes	-	Yes	-	-	-
	6215	Mysore(Remodeling)	89-90	650.00	800.00	217.87	-	400.00	-	-	Yes	-	Yes	-	-	-
	6215	Hassan	90-91	350.00	810.00	27.74	5.00	600.00	-	-	Yes	-	Yes	-	-	-
	6215	Arasikere	91-92	463.00	965.00	177.15	450.00	600.00	-	-	Yes	-	Yes	-	-	-
	6215	Bantwal	92-93	196.00	196.00	8.42	209.00	150.00	-	-	Yes	-	Yes	-	-	-
	6215	Karkala	92-93	220.00	220.00	14.14	-	180.00	-	-	Yes	-	Yes	-	-	-
	6215	Guledgudda	92-93	105.30	150.00	57.99	98.85	149.00	-	-	Yes	-	Yes	-	-	-
	6215	Gangavathi	89-90	152.00	152.00	44.86	152.00	100.00	-	-	Yes	-	Yes	-	-	-
	6215	Aland	89-90	133.75	170.00	109.64	133.75	73.00	-	-	Yes	-	Yes	-	-	-
				2699.05	3922.25	922.64	1412.60	2473.00								

A.3 Critical
on Going-Schemes
as on 31.3.95.

I. Piped Water Supply Scheme

2215	Magadi	91-92	250.00	250.00	8.35	2.00	76.00	-	-	Yes	-	-	Yes-	-	-	-
2215	Barnur	92-93	99.00	99.00	11.43	-	33.00	-	-	Yes	-	-	-	-	Yes	-
2215	Byadgi	89-90	185.00	185.00	-	-	38.00	-	-	Yes	-	-	Yes-	-	-	-
2215	Shiggaou Barkapur	91-92	189.00	536.00	-	50.00	36.00	-	-	Yes	-	-	-	-	Yes	-
2215	Navalgand	93-94	132.56	1011.58	-	-	25.00	-	-	Yes	-	-	-	-	Yes	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2215	Haliyal	92-93	382.63	382.63	0.75	20.00	50.00			Yes	-	-	Yes		
	2215	Hornavar	92-93	300.00	300.00	-	214.73	40.00			Yes	-	-	Yes		
	2215	Hukkeri	89-90	107.00	107.00	-	1.00	25.00			Yes	-	-	Yes		
	2215	Hungaud	89-90	70.00	70.00	-	-	20.00			Yes	-	-	Yes		
	2215	Chitaguppa	-	95.70	95.70	7.55	100.00	40.00			Yes	-	-	-	Yes	
				1810.89	3036.91	28.00	387.73	375.00								

II. Urban Water Supply Scheme

	6215	Ramanagar	91-92	300.00	300.00	43.91	17.00	150.00			Yes	-	-	Yes		
	6215	Turkur	91-92	1253.00	2498.00	752.94	1000.00	700.00			Yes	-	-	-	Yes	
	6215	Madugiri	93-94	100.00	100.00	-	-	60.00			Yes	-	-	Yes		
	6215	Chamarajanagar	89-90	615.00	615.00	77.16	615.00	150.00			Yes	-	-	Yes		
	6215	Gudlupet	92-93	615.00	615.00	33.42	15.00	100.00			Yes	-	-	-	Yes	
	6215	Mysore IV Stage	92-93	1991.00	1991.00	7.85	-	150.00			Yes	-	-	-	Yes	
	6215	Mandya II Stage	92-93	1360.00	1360.00	2433.00	1360.00	160.00			Yes	-	-	-	Yes	
	6215	Malavalli	93-94	400.00	400.00	-	-	90.00			Yes	-	-	-	Yes	
	6215	Davanagere	92-93	1300.00	1300.00	14.44	125.00	185.00			Yes	-	-	-	Yes	
	6215	Mangalore	89-90	1400.00	1400.00	122.38	1400.00	300.00			Yes	-	-	-	Yes	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	6215	Madikere	92-93	204.00	204.00	6.00	24.00	50.00			Yes	-	-	-	Yes	
	6215	Ranibennur	89-90	255.00	450.00	62.10	450.00	70.00			Yes			Yes		
	6215	Shiggaon														
		Savanur & Bankapur		556.00	781.42	341.02	50.00	150.00			Yes	-	-	-	Yes	
	6215	Annigere-Navalgund	93-94	189.77	189.77	-	-	50.00			Yes	-	-	-	Yes	
	6215	Belgaum	89-90	2560.00	2560.00	534.78	2360.00	500.00			Yes	-	-	Yes		
	6215	Hukkere Sankeshwar	89-90	393.00	393.00	67.13	500.00	200.00			Yes	-	-	Yes		
	6215	Rabakavi-Banahatti	92-93	354.00	354.00	8.97	-	90.00			Yes	-	-	Yes		
	6215	Indi	92-93	328.51	328.51	0.55	-	75.00			Yes	-	-	Yes		
	6215	Shorapur		500.00	500.00	-	-	75.00			Yes	-	-	-	Yes	
	6215	Koppal	89-90	180.00	180.00	29.34	180.00	100.00			Yes	-	-	Yes		
	6215	Hospet	88-89	250.00	300.00	134.66	250.00	100.00			Yes	-	-	Yes		
	6215	Bidar	90-91	650.00	650.00	176.14	30.00	100.00			Yes	-	-	-	Yes	
	6215	Construction Headworks at Chinnagalur & Belur W.S.		64.00	64.00	-	-	40.00				-	-	-	Yes	
	6215	Tiptur	91-92	417.30	710.00	312.13	23.00	300.00			Yes	-	-	Yes		

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	6215	Shimoga II Stage		500.00	650.00	272.14	-	261.00								Yes
	6215	Nanjagud	91-92	194.50	194.50	9.85	170.00	150.00								Yes
	6215	Naragund	87-88	153.00	300.00	189.04	135.00	300.00								Yes
	6215	Bijapur	89-90	1630.00	2000.00	1281.13	1670.00	600.00								Yes
	6215	Nippani	89-90	110.00	100.00	81.43	-	73.00								Yes
	6215	Kumta	89-90	122.00	122.00	13.63	-	109.00								Yes
	6215	Marvi	90-91	125.00	200.00	61.12	125.00	139.00								Yes
	6215	Sidhnur	89-90	250.00	600.00	325.95	250.00	250.00								Yes
	6215	Construction of Storage Reservoir at Raichur		120.00	120.00	7.18	100.00	85.00								Yes
	<u>III. Under Ground Drainage Scheme</u>															
	6215	Ramanagaran	83-84	50.00	65.00	36.93	65.00	28.00								
	6215	Hunsur	81-82	72.00	128.00	100.98	40.00	29.00								
	6215	K.R. Nagar	92-93	166.00	166.00	8.89		100.00								
	6215	Beedi workers Colony, Mysore						15.00								
	6215	Gulbarga	90-91	1329.00	1329.00	219.27		23.23								
	<u>Bangalore Water Supply & Sewerage Board</u>															
	6215	OWSS IV Stage phase II B'lore	92-93	4900.00	4900.00		8900.00	625.00	625.00							

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS AS ON 31.3.1995

NAME OF STATE/UT : KARNATAKA

III B-1

Outlay/Expenditure in Rs. Lakhs and
Physical targets/benefits in
relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Name and Location Scheme	Commence- ment Year	Estimated cost (Rs. in Lakhs)	Existing		Targeted		Eight Plan (1992-97) outlay	Annual Plan 1993-94 Actual Expenditure (PE)	Annual Plan 1994-95 Approved outlay	Annual Plan 1995-96 Antici- pated outlay Expdr.	Anticipated benefits in MW					Remarks (Specifically environmental measures/costs)	
					Capacity (in MW)	Utili- sation	Capacity (in MW)	Utili- sation					1993-94 Eighth Plan Actual Benefit	1994-95 Actual Benefit	1995-96 Target	Beyond 195-96			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
POWER PROJECTS																			
SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.95																			
Sharavathy Generating Station Renovation (Units 1 to 3)		Hydro Shivooqa	1989-90	7129.00	828.00	828.00	828.00	828.00	2145.00	297.00	277.00	263.00	300.00	72.00	14.40	-	-	-	-
Generation manage- ment of said Complex		Hydro North Kanara	1990-91	6440.00	-	-	-	-	4975.00	39.00	700.00	-	50.00	-	-	-	-	-	-
Sharavathy Generating Station Renovation (Units 9 & 10)		Hydro Shivooqa	1992-93	1796.20	178.20	207.00	207.00	207.00	492.20	5.00	125.00	745.00	125.00	28.00	-	-	28.00	-	-
									+114 Lakhs from PFC		+50 Lakhs from PFC	+745 Lakhs from PFC	+125 Lakhs from PFC						
Naqhari Power house Renovation (Units 1 to 3)		Hydro North Kanara	1992-93	3590.00	810.00	810.00	855.00	855.00	1025.00	118.00	50.00	324.00	76.00	45.00	-	15.00	-	30.00	-
									+228 Lakhs from PFC				+140 Lakhs from PFC						
Total :				18955.00	1816.20	1845.00	1890.00	1890.00	8637.00	1059.00	1142.00	1332.00	551.00	145.00	14.40	15.00	28.00	30.00	
									+3430 Lakhs from PFC		+596 Lakhs from PFC	+500 Lakhs from PFC	+440 Lakhs from PFC						

PROPOSALS FOR PROGRAMME/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

ANEXURE-III "C" (Contd)

NAME OF STATE/UT : KARNATAKA															
III C-1															
(Outlay/Expenditure Rs.in lakhs)															
Sl No	Particulars	Code No.	Nature and Location of the Schemes	Comments/Year	Estimated Cost	Eighth Plan (1992-97)	Annual Plan (1993-94)	Annual Plan (1994-95)	Annual Plan (1995-96)	Anticipated Benefits (In Hectares)					Remarks
										Major Head	Minor Head	Expenditure (R.E.)	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
MAJOR & MEDIUM IRRIGATION:															
NEW SCHEMES OF EIGHTH PLAN:															
1	Upper Krishna-II	4701	Bijapur	-	195800.00	5000.00	0.00	0.00	0.00	0	0	0	0	197805	
2	Dudhganga	4701	Belgaum	-	9915.00	2500.00	250.00	300.00	300.00	0	0	0	0	19660	
3	Markendeya	4701	Belgaum	-	13837.00	1000.00	100.00	50.00	50.00	0	0	0	0	32375	
4	Raethal Lift	4701	Dharwad	-	14889.00	500.00	10.00	50.00	50.00	0	0	0	0	22260	
5	Bhima Flow	4701	Gulbarga	-	10518.00	1000.00	50.00	30.00	30.00	0	0	0	0	42170	
6	Bhima Lift	4701	Gulbarga	-	10770.00	5500.00	100.00	150.00	150.00	0	0	0	0	24282	
7	Upper Tungga	4701	Shimoga & Dharwad	-	55600.00	2500.00	195.94	400.00	400.00	0	0	0	0	94700	
8	Upper Bhadra	4701	Chickmagalur	-	37700.00	500.00	0.00	0.00	0.00	0	0	0	0	101175	
9	Singatlur	4701	Dharwad	-	6362.00	2500.00	50.00	10.00	10.00	0	0	0	0	20241	
10	Mahadayi	4701	Belgaum	-	14953.00	1000.00	100.00	100.00	100.00	0	0	0	0	0	
11	Hodirayanahalla	4701	Shimoga	-	920.00	359.00	06.00	25.00	25.00	0	0	0	0	0	
12	Kagna	4701	Gulbarga	-	5191.00	500.00	10.00	10.00	10.00	0	0	0	0	7609	
13	Gandhorinala	4701	Gulbarga	-	8651.00	2000.00	100.00	100.00	100.00	2000	0	0	0	0094	
14	Dandavathi	4701	Shimoga	-	3135.00	100.00	0.00	0.00	0.00	0	0	0	0	7002	
15	Marinala	4701	Belgaum	-	2105.00	1000.00	100.00	200.00	200.00	4370	0	0	0	4370	
16	Manjra Lift	4701	Bidar	-	2751.00	500.00	50.00	10.00	10.00	0	0	0	0	2752	
17	Itagi Sasamad L.I.Scheme	4701	Dharwad	-	930.00	600.00	25.00	10.00	10.00	5700	0	0	0	5700	
18	Basapur L.I.Scheme	4701	Dharwad	-	1120.00	600.00	35.00	10.00	10.00	2276	0	0	0	2276	
Total :					401627.00	27659.00	1261.94	1455.00	1455.00	2575.00	14346	0	0	0	591919

PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

III C-2

(Outlay/Expenditure in Rs. Lakhs and Physical targets/benefits in relevant units of measurement)

NAME OF STATE/UT : KARNATAKA

Particulars	Code No. Major head/ Minor head	Nature and location of the Schemes	Commence- ment year	Estimated cost	Eight Plan (1992-97) outlay	Annual Plan 1993-94 Actual Expr.	Annual Plan 1994-95 Budgetted outlay	Annual Plan 1994-95 Anticptd outlay	Annual Plan 1995-96 proposed outlay	Anticipated Benefits in MW					Remarks (Specifically environmental measures/costs)	
										Eight Plan	1993-94 Actual Benefit	1994-95	1995-96	Beyond 195-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
NEW SCHEMES :																
i) a) Alaatti Dam Power House		Hydro/Bijapur Dist.	-	3200	4538	5.66	300	59	260	-	-	-	-	-	-	Allotted to M/s TAPCO
b) Thambakal Project		Hydro/Bijapur Dist.	-	100000	100	3.86	50	-	-	-	-	-	-	-	-	-do-
ii) Sarpadi Project		Hydro/South Canara	1995-96	23649	3528	23.67	700	91	500	-	-	-	-	98	-	
iii) Bedthi Stage-I		Hydro/North Canara	-	38075	14080	0.83	50	10	50	-	-	-	-	210	-	
iv) Shivasamudram seasonal scheme		Hydro/Mandya Dist.	-	23644	4000	251.28	815	218	200	-	-	-	-	270	-	
v) Dandeli Project		Hydro/North Canara	-	16295	-	-	20	-	10	-	-	-	-	60	-	
vi) Mahadayi Hydel Project		Hydro/Belgaum Dist.	-	35200	3000	1.49	200	5	50	-	-	-	-	345	-	
vii) Mini/Micro (New Schemes)		Hydro/Various places	-	7160	1000	1.24	20	-	-	-	-	-	-	-	-	Allotted to Private Sector
viii) Varahi irrigation dam power house		Hydro/South Canara	-	4500	500	-	-	-	-	-	-	-	-	-	-	Allotted to Private Sector
ix) Jurala Project (50% Karnataka Share)		Hydro/Andhra Pradesh	1995-96	19257	5800	-	-	-	3000	-	-	-	-	221.4	-	
x) Singur Hydel Project (50% Karnataka Share)		Hydro/Andhra Pradesh	1995-96	1223	-	-	-	-	200	-	-	-	-	15	-	
xi) Other new projects		Hydro	-	-	-	-	-	-	92	-	-	-	-	-	-	
xii) Raichur thermal power station Unit-5		Thermal/Raichur Dist.	1995-96	100075	24947	-	960	5	7800	-	-	-	-	420	-	
xiii) Hospet Thermal Plant		Thermal/Bellary Dist.	-	135000	100	0.38	10	1	-	-	-	-	-	-	-	Allotted to Private Sector
xiiii) Diesel Sets		Thermal/Indi, Sagar, Kolar	-	28200	15092	6.80	10	-	-	-	-	-	-	-	-	
Total for New Schemes :				535478	75805	293.61	3135	389	12162	-	-	-	-	1531.4		

PROPOSALS FOR PROGRAMMES / PROJECTS

NAME OF STATE/UT : KARNATAKA

III D-1

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated	Cumulative	Annual Plan	Annual Plan		Eighth Plan	Annual Plan
		Cost	Expenditure	(1993-94)	(1994 - 95)	(1992-97)	(1995-96)	
			upto end of	Expenditure	Budgetted	Anticipated	Outlay	Proposed
			1991-92	(R.E.)	Outlay	Expenditure		Outlay
1	2	3	4	5	6	7	8	9
MAJOR & MEDIUM IRRIGATION PROJECTS								
1. Completed Schemes as on 31.3.1993 (Spillover liability if any, for 1995-96 and beyond).	4701	1992.00	1496.41	196.94	22.49	22.49	200.00	0.00
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spillover liability if any for 1995-96 and beyond)	4701	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Critical ongoing schemes as on 31.3.1995 (Plan Projects)	4701	598118.00	126697.61	43240.64	60377.51	60377.51	164570.00	74725.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995	4701	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. New schemes of Eighth Plan	4701	401627.00	0.00	1261.94	1455.00	1455.00	27659.00	2575.00
GRAND TOTAL :		1001737.00	128194.02	44699.52	61855.00	61855.00	192429.00	77300.00

SUMMARY STATEMENT

III D-2

Annexure-III'D (Contd)

PROPOSALS FOR PROGRAMMES/PROJECTS

NAME OF STATE/UT : KARNATAKA

(Rs. in Lakhs)

Particulars	Code No.		Estimated cost	Cumulative expenditure upto end of 1991-92	Annual Plan 1993-94 Actual expenditure	Annual Plan 1994-95		Eighth Plan (1992-97) outlay	Annual Plan 1995-96 Proposed outlay
	Major Head/Minor Head					Budgetted outlay	Anticipated expenditure		
1	2		3	4	5	6	7	8	9
POWER GENERATION (KPC)									
1. Completed schemes as on 31.3.93 (Spillover liability if any, for 1995-96 and beyond)			125709		1056	1359	1359	3738	1155
2. Schemes completed during 93-94/likely to be completed during 1994-95 (Spillover liability if any, for 1995-96 and beyond)			72666		14377	9978 (+170 MNES)	14977 (+489 MNES)	53128	8018
3. Critical ongoing schemes as on 31.3.95			76171		7206	15086	11643	45069	15714
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.95			18955		1059	1142 (+596 PFC)	1332 (+500 PFC)	8637 (+3430 PFC)	551 (+440 PFC)
5. New Schemes of Eighth Plan			535478		294	3135	389	75805	12162 +7700 SBI
Total 1 to 5 :			828979		23992	30700 (+170 MNES) (+596 PFC)	29700 (+489 MNES) (+500 PFC)	186377 (+3430 PFC)	37600 (+440 PFC) (+7700 SBI)

[APA3D]

F-16*

NAME OF STATE/UT ..KARNATAKA.....

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expenditure Upto end of 1991-92	Annual Plan (1993-94)		Annual Plan (1994-95)		Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
				Expenditure (RE)	Budgetted Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	
1. Completed Schemes as on 31.3.1993 (Spill over liability if any for 1995-96 and beyond)									
2. Schemes completed during 1993-94 likely to be completed.	2215	639.00		407.15	165.30		147.50		
during 1994-95 (Spill over liability if any, 1995-96 and beyond.	6215	3922.25		922.64	2473.00		1412.10		
3. Critical on-going Scheme as on 31.3.1995	2215 6215	3036.91 76667.16		29.88 7765.54	375.00 7106.23		387.73 101594.00		
4. Schemes aimed at Maximising benefits from the existing capacity as on 31.3.1995.									
New Schemes of Eighth Plan	2215 6215	702.16 11162.70							
Grand Total		96130.09							

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Continued)

ANNEXURE-IV

IV - 1

(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 disbursement of External aid (a) Original (b) Revised	Estimated cost (a) Original (Latest) (b) Revised	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		VIII Plan	
						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) a) Total		
1	2	3	4	5	6	7	8	9	10
2401 CROP HUSBANDRY :									
1.	WYTEP II (DANIDA assistance) (All the districts in the State except Bidar District)	1.07.1989	30.06.1995	a) 1284.40 b)	a) 225.00 b) c) 1059.40 d) 1284.40	a) b) c) 407.84 d) 407.84	a) 543.00 b) c) 406.36 d) 949.36		
2.	Comprehensive Agricultural Development with World Bank Assistance (CADP)				a) b) c) d)	a) b) c) d)	a) b) c) d)		
3.	CLUMP				a) b) c) d)	a) b) c) d)	a) b) c) d)		
SOIL AND WATER CONSERVATION:									
4.	Rainfed Dry Farming with World Bank Assistance	1989-90	1993-94	a) 1039.40 b)	a) 259.85 b) c) 779.55 d) 1039.40	a) 97.71 b) c) 293.13 d) 390.84	a) 162.14 b) c) 486.41 d) 648.55		
5.	Karnataka Watershed Development Project (DANIDA)	1990-91	1994-95	a) 883.00 b)	a) b) c) 883.00 d) 883.00	a) b) c) 215.75 d) 215.75	a) b) c) 683.00 d) 683.00		

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Concluded)

ANNEXURE-IV (Contd)

IV-2

Rs.Lakhs

		Outlay and Expenditure							
Sl. No. of the project with project code and name of external funding Agency	Name, Nature and location of the project	1992-93		1993-94		1994-95		1995-96(Proposed)	
		Outlay(B.E.)	Actual Expendr.	Outlay(B.E.)	Anti. Expdtr.(R.E)	Outlay(B.E)	Anti. Expdtr.	Outlay(B.E)	Anti. Expdtr.
		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	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	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)	c) Other Sources (to be specified)
		d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
1	2	9	10	11	12	13	14	15	
2401 CROP HUSBANDRY :									
1.	WYTEP II (DANIDA assistance) (All the districts in the State except Bidar District)	a) 55.55 b) c) 157.45 d) 213.00	a) 40.66 b) c) 115.30 d) 155.96	a) 67.98 b) c) 212.02 d) 280.00	a) 67.98 b) c) 112.02 d) 280.00	a) 72.83 b) c) 227.17 d) 300.00	a) 72.83 b) c) 227.17 d) 300.00	a) 45.56 b) c) 151.44 d) 200.00	
2.	Comprehensive Agricultural Development with World Bank Assistance (CADP)	a) b) c) d)	a) b) c) d)	a) 240.00 b) c) d) 240.00	a) 240.00 b) c) d) 240.00	a) 40.00 b) c) d) 40.00	a) 40.00 b) c) d) 40.00	a) 0.50 b) c) d) 0.50	
3.	CLUMP	a) b) c) d)	a) b) c) d)	a) 100.00 b) c) d) 100.00	a) 100.00 b) c) d) 100.00	a) b) c) d)	a) b) c) d)	a) b) c) d)	
SOIL AND WATER CONSERVATION:									
.	Rainfed Dry Farming with World Bank Assistance	a) 60.75 b) c) 102.25 d) 243.00	a) 117.48 b) c) 352.44 d) 469.92	a) 101.75 b) - c) 305.25 d) 407.00	a) 131.75 b) - c) 395.25 d) 527.00	a) 250.00 b) c) d) 250.00	a) 250.00 b) c) d) 250.00	a) 250.00 b) c) d) 250.00	
	Karnataka Watershed Development Project (DANIDA)	a) b) c) 200.00 d) 200.00	a) b) c) 225.93 d) 225.93	a) 356.00 b) c) d) 356.00	a) 289.30 b) c) d) 289.30	a) 300.00 b) c) d) 300.00	a) 300.00 b) c) d) 300.00	a) 125.00 b) c) d) 125.00	

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Continued)

ANNEXURE-IV (Contd)

IV-3

(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 disbursement of External aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92				VIII Plan
							(a) Original	(b) Revised	(a) State's Share	(b) Central Assistance	
1	2	3	4	5	6	7	8				
6.	New World Bank Scheme (World Bank Assistance)	1991-92	1993-94		a) 1247.75 b)	a) 311.94 b) c) 934.81 d) 1247.75	a) 56.91 b) c) 167.72 d) 224.63	a) 116.58 b) c) 906.62 d) 1023.12			
7.	Switzerland PIDOM	1992-93	1994-95		a) 321.78 b)	a) 80.44 b) c) 241.34 d) 321.78	a) b) c) d)	a) 80.44 b) c) 241.34 d) 321.78			
8.	German Development Bank				a) b)	a) b) c) d)	a) b) c) d)	a) b) c) d)			
9.	Comprehensive Land Use management Project (CLUMP)				a) b)	a) b) c) d)	a) b) c) d)	a) b) c)			
10.	CAOP				a) b)	a) b) c) d)	a) b) c) d)	d)			

Outlay and Expenditure

Sl. No.	Name, Nature and location of the project with project code and name of external funding Agency	1992-93		1993-94		1994-95		1995-96(Proposed)
		Outlay(B.E.)	Actual Expendr.	Outlay(B.E.)	Anti. Expdtr.(R.E)	Outlay(B.E.)	Anti. Expdtr.	
1	2	9	10	11	12	13	14	15
		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
6.	New World Bank Scheme (World Bank Assistance)	a) 75.00 b) c) 225.00 d) 300.00	a) 83.49 b) c) 250.47 d) 333.96	a) 141.25 b) c) 423.75 d) 565.00	a) 168.75 b) c) 501.25 d) 670.00	a) 200.00 b) c) d) 200.00	a) 200.00 b) c) d) 200.00	a) b) c) d)
7.	Switzerland PIDOM	a) b) c) d)	a) b) c) d)	a) 30.00 b) c) 90.00 d) 120.00	a) 30.00 b) c) 90.00 d) 120.00	a) 80.00 b) c) d) 80.00	a) 80.00 b) c) d) 80.00	a) 150.00 b) c) 350.00 d) 500.00
8.	German Development Bank	a) b) c) d)	a) b) c) d)	a) 55.00 b) c) d) 55.00	a) 55.00 b) c) d) 55.00	a) 40.00 b) c) d) 40.00	a) 40.00 b) c) d) 40.00	a) 81.00 b) c) 506.25 d) 587.25
9.	Comprehensive Land Use Management Project (CLUMP)	a) b) c) d)	a) b) c) d)	a) b) c) d)	a) b) c) d)	a) b) c) d)	a) b) c) d)	a) b) c) d)
10.	CADP	a) b) c) d)	a) b) c) d)	a) 102.00 b) c) d) 102.00	a) 102.00 b) c) d) 102.00	a) 2.35 b) c) d) 2.35	a) 2.35 b) c) d) 2.35	a) 3.00 b) c) d) 3.00

IV-5

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Continued)

ANNEXURE-IV (Contd)

(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 disbursement of External aid	Estimated cost	Pattern of funding				Cumulative Expenditure upto Annual Plan 1991-92		VIII Plan	
						(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
1	2	3	4	5	6	7	8						
FISHERIES													
1. Continuing Schemes													
i)	Indo Danish Fisheries Project, Tadri, Kunta Taluk, Uttara Kannada Dist.	29.4.1993		July 1995	a) 425.00 b) 425.00	a) 97.50 b) c) 327.50 d) 425.00			-Nil-		a) 97.50 b) - c) 327.50 d) 425.00		
Government of Denmark													

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Concluded)

(Rs. Lakhs)

Sl. No. of the project with project code and name of external funding Agency.	Outlay and Expenditure							
	1992-93		1993-94		1994-95		1995-96(Proposed)	
	Outlay(B.E.)	Actual Expendr.	Outlay(B.E.)	Anti. Exptdr. (R.E.)	Outlay(B.E)	Anti. Expdtr.		
	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	
1	2	9	10	11	12	13	14	15
FISHERIES								
1. Continuing Schemes								
i) Indo Danish Fisheries Project, Tadri, Kumta Taluk, Uttara Kannada Dist.	a) 36.00	a) 29.28	a) 80.00	a) 80.00	a) 50.00	a) 50.00	a) 30.00	
	b) -	b) -	b) -	b) -	b) -	b) -	b) -	
	c) 64.00	c) 3.39	c)	c)	c)	c)	c) -	
	d) 100.00	d) 32.39	d) 80.00	d) 80.00	d) 50.00	c) 50.00	d) 30.00	

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 disbursement of External aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	VIII Plan

1 2 3 4 5 6 7 8

FORESTRY AND WILD LIFE:

1. Continuing Schemes:

Western Ghats Forestry and Environmental Project (ODA)	1992-93 1.84.92	1997-98	8424.45	88	NIL	a) 6837.33 b) c) d) 6837.33
--	--------------------	---------	---------	----	-----	--------------------------------------

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Concluded)

Rs. Lakhs

		Outlay and Expenditure						
Sl. No. of the project with project code and name of external funding Agency	Name, Nature and location	1992-93		1993-94		1994-95		1995-96(Proposed)
		Outlay(B.E.)	Actual Expendr.	Outlay(B.E.)	Anti. Expdtr. (R.E)	Outlay(B.E)	Anti. Expdtr.	
	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	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	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)	c) Other Sources (to be specified)
	d) Total	Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
1	2	9	10	11	12	13	14	15

FORESTRY AND WILD LIFE:

1. Continuing Schemes:

Western Ghats Forestry and Environmental Project (ODA)	a) 729.00	a) 453.49	a) 1124.00	a) 765.00	a) 1500.00	a) 1500.00	a) 1500.00
	b)	b)	b)	b)	b)	b)	b)
	c)	c)	c)	c)	c)	c)	c)
	d) 729.00	d) 453.49	d) 1124.00	d) 765.00	d) 1500.00	d) 1500.00	d) 1500.00

†† ODA 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

Name of the State/UT: KARNATAKA

IV - 9

ANNEXURE-IV (Contd)

(Rs. in Lakhs)

Sl No	Name of the project with project code & name of external funding agency	Nature & location of the project	Date of sanction/commencement of external aid	Terminal date of disbursement	Estimated Cost	Pattern of funding	Cumulative expenditure upto Annual Plan 1991-92	Outlay and Expenditure							
								Annual Plan 1991-92	Eighth Plan Approved	1992-93	1993-94	1994-95	1995-96 (Proposed)		
					a)Original b)Revised (Latest)	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	Outlay B.E.	Actual Expenditure	Outlay B.E.	Actual Expenditure	Outlay B.E.	Anticipated Expenditure	State's Share Central Asst. Other Sources (To be specified) Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1 Continuing Schemes															
i)	Upper Krishna Irrigation Project (Stage-I, II Phase) funded by World Bank (IDA-NO-2010 IW & IBRD Loan LOAN NO-3050-IN)	May-June 1989	31.12.1996	--	a)79167 b)8.00 c)47458.00 Total (i): 79167.00	a)31717.00 b)8.00 c)47458.00 Total (i): 79167.00	7774.00 8.00 5794.86 13568.00	23943.00 0.00 41656.00 65599.00	8918.00 0.00 -6608.00 15518.00	7278.58 0.00 4563.00 11833.58	13682.00 0.00 16618.00 30300.00	7872.33 0.00 16176.00 24048.33	13446.00 0.00 21154.00 34600.00	13446.00 a) 0.00 b) 21154.00 c) 34600.00 45000.00	
i)	National Water Management Project funded by World Bank (Cr.No.1770-IN)	1986-87	a)March 94 b)March 95	--	a)4564.43 b)8636.47 (Revised) c)7772.83 (MBA) Total-1(ii) 8636.47	a)863.64 b)0.00 c)7772.83 (MBA) Total-1(ii) 8636.47	758.70 0.00 2431.65 (MBA) 3182.35	448.00 0.00 3960.00 4408.00	100.00 0.00 900.00 1000.00	145.00 0.00 1375.16 (MBA) 1520.16	163.00 0.00 1474.28 1638.00	186.81 0.00 1674.89 1860.10	188.38 0.00 974.70 1083.00	188.38 a) 0.00 b) 974.70 c) 1083.00 3135.00	
2 New Schemes of Eighth Plan															
i)	National Water Management Project funded by World Bank (Cr.No.1770-IN)	--	--	--	a)720.37 b)7203.69 c)6483.32 Total-2(i) 7203.69	a)720.37 b)0.00 c)6483.32 Total-2(i) 7203.69					81.20 0.00 738.80 812.00	34.94 0.00 314.49 349.43	191.70 0.00 1725.30 1917.00	191.70 a) 0.00 b) 1725.30 c) 1917.00 3135.00	
Total NNMP															
					15848.16	3182.35	4408.00	1000.00	1520.16	2450.00	2289.53	3000.00	3000.00	3135.00	

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Annexure-IV (Contd)

IV-10

NAME OF STATE/UT : KARNATAKA/KARNATAKA POWER CORPORATION LTD.

(Rs. in Lakhs)

Sl. No.	Name, Nature & Location of the Project with Project Code and name of external funding agency	Date of sanction/Date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of funding				Cumulative expenditure upto Annual Plan 91-92
					(a) Original (Latest)	(b) Revised	(a) State's share	(b) Central Assistance	
1.	Continuing Schemes :								
i)	Kadra Dam North Canara District Kuwait Fund for Arab Economic Development Loan No. 298	12.02.86	a) 31.12.91 b) Extension sought upto 31.3.97	a) 2941.00 b) 8988.00	(a) 5485.00 (b) Nil (c) 3415.00 (From KFAED) ----- 8988.00	(a) 848.58 (b) Nil (c) 457.10 + 616.52 ----- 1914.20			
ii)	Raichur Thermal Power Station Unit-4 Raichur District Overseas Economic Co-operation Fund, Japan Loan No. ID-P52	15.12.88	a) 21.01.94 b) Extension sought upto 31.3.95	a) 30567.00 b) 69858.00	(a) 44732.00 (b) Nil (c) 24318.00 ----- 69858.00	(a) 724.53 (b) Nil (c) 9526.72 ----- 10251.25			
2.	New Schemes of Eighth Plan :								
i)	Brindavan Small Hydel Project Krishnarajasagar Mandya District OECF, Japan thro' REC ID-P66 (SR 2-2) Code No. 888822	31.03.93	a) 30.03.97	a) 1423.00 b) 3488.00	(a) Nil (b) Nil (c) 3488.00 ----- 3488.00	(a) 63.38 (b) Nil (c) Nil ----- 63.38			

[APA4]

F-17

(continued)

(Rs. in Lakhs)

Sl. No.	Name, Nature & Location of the Project with Project Code and name of external funding agency	Provision necessary during the								
		VIII Plan (1992-97)	1992-93		1993-94		1994-95		1995-96	
		(a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) Total	Outlay B.E. (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) Total	Actual Expd. (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) Total	Outlay B.E. (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) Total	Actual Expd. (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) Total	Outlay B.E. (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) Total	Anticipated Expd. (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) Total	Proposed (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) Total	
1	2	8	9	10	11	12	13	14	15	
1.	Continuing Schemes :									
i)	Kadra Dam North Canara District Kuwait Fund for Arab Economic Development Loan No. 298	(a) 1916.80 (b) Nil (c) 3823.20 ----- 4939.80	(a) 567.17 (b) Nil (c) 894.60 ----- 1461.77	(a) 553.23 (b) Nil (c) 369.33 ----- 922.56	(a) 687.91 (b) Nil (c) 1085.86 ----- 1772.97	(a) 446.00 (b) Nil (c) 479.94 ----- 925.94	(a) 641.00 (b) Nil (c) 1011.00 ----- 1652.00	(a) 872.00 (b) Nil (c) 1375.00 ----- 2247.00	(a) 738.00 (b) Nil (c) 1131.00 ----- 1869.00	
i)	Raichur Thermal Power Station Unit-4 Raichur District Overseas Economic Co-operation Fund, Japan Loan No. 15-PS2	(a) 13867.19 (b) Nil (c) 34239.32 (OECP) ----- 48106.51	(a) 4927.00 (b) Nil (c) 11373.81 (@ 69.77% ratio) ----- 16300.81	(a) 6414.95 (b) Nil (c) 15379.00 ----- 21793.95	(a) 5812.00 (b) Nil (c) 13415.00 ----- 19227.00	(a) 3676.22 (b) Nil (c) 10114.00 ----- 13790.22	(a) 3315.00 (b) Nil (c) 6438.00 ----- 9753.00	(a) 1998.00 (b) Nil (c) 12362.00 ----- 14360.00	(a) 1270.00 (b) Nil (c) 6565.00 ----- 7835.00	
2.	New Schemes of Eighth Plan :									
i)	Brindavan Small Hydel Project Krishnarajasagar Mandya District OECP, Japan thro' REC ID-P66 (SR 2-2) Code No. 888822	(a) 540.74 (b) Nil (c) 1875.26 (OECP) ----- 2416.00	(a) 428.00 (b) - (c) - ----- 428.00	(a) 86.49 (b) - (c) - ----- 86.49	(a) 838.00 (b) - (c) - ----- 838.00	(a) 69.37 (b) - (c) - ----- 69.37	(a) - (b) Nil (c) 920.00 ----- 920.00	(a) - (b) - (c) 194.00 ----- 194.00	(a) - (b) - (c) 1241.00 ----- 1241.00	

F-17*

Statement Regarding Externally Aided Projects

IV-13

ANNEXURE - IV (Contd)

Name of the State : Karnataka						
(Rs. Lakhs)						
Sl. No.	Name, Nature and location of the Project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal Date of disbursement of external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Anni. Plan 1991-92
				a) Original b) Revised (Latest)	a) State's share b) Central Assis. c) Other sources (to be specified) Total	a) State's share b) Central Assis. c) Other sources (to be specified) Total
1	2	3	4	5	6	7
1	Continuing Schemes:					
	i) M.P.M. Modernisation Project - Phase - II Shadrivathi (OECD) Japan assistance)	1991-92	a) Octr. 91; b) Octr. 55	a) 4962.17; b) 8491.13	a) 729.00 b) - c) 5425.00 (OECD)	a) - b) - c) - 2237.13
	ii) Govt. Tool Room and Training Centre - Sub-Centre, Mysore (DANIDA assistance)	1-1-1990	a) Mid. 93; b) Mar. 94	a) 1712.24; b) 3050.00	a) 805.00 b) - c) 2245.00 (Danida)	a) 180.00 b) - c) In the form of Machinery & equipment
2	New Schemes of VIII Plan:					
	1. Dutch assisted project Devot. of Rural Small and Micro Enterprises through a package of training services at Dharwad and Mysore districts (6 & 4 talukas) external funding agencies. The Govt. of Netherlands.	The programme proposals have been sent to Govt. of Netherlands for sanction.	To be decided	a) 843.15; b) Revised nil	a) 61.72 b) nil c) (i) 349.82 (Govt. of Netherlands) (ii) 431.61 (Indian Commercial Banks/Financial Institutions)	NIL
					Total - 843.15	

IV - 14

Sl. No.	Name, Nature and location of the Project with project code and name of external funding agency	Outlay & Expenditure									
		VIII Plan	1992 - 93			1993 - 94		1994 - 95		1995 - 96 (Proposed)	
			Outlay B.E.	Actual Expr.	Outlay B.E.	Expenditure	Outlay B.E.	Antpted.Expr.	a) State's Share	b) Central Assistance	
a) State's share	b) Central Assts.	c) Other sources (to be specified)	Total	a) State's share	b) Central Assts.	c) Other Sources (to be specified)	Total	a) State's Share	b) Central Assts.	c) Other Sources (to be specified)	Total
1	2	8	9	10	11	12	13	14	15		
1	Continuing Schemes:										
	i) M.P.M. Modernisation Project - Phase - II Bhadravathi (OECP/ Japan assistance)	a) 430.00 b) - c) -	a) 75.00 b) - c) -	a) - b) - c) -	a) 200.00 b) - c) -	a) 190.00 b) - c) -	a) 200.00 b) - c) -	a) 200.00 b) - c) -	a) 215.00		
	ii) Govt. Tool Room and Training Centre - Sub-Centre, Mysore (DANIDA assistance)	a) 550.00 b) - c) In the form of machinery	a) 100.00 b) - c) In the form of machinery	a) 100.00 b) - c) In the form of machinery	a) 200.00 b) - c) In the form of machinery	a) 500.00 (300.00 by Additly) b) - c) In the form of machinery	a) 100.00 b) - c) In the form of machinery	a) 100.00 b) - c) In the form of Machinery	b) 75.00		
2	New Scheme of VIII Plan:										
	i. Dutch assisted project Govt. of Rural Skill and Micro Enterprises through package of training Services at Dharwar and Mysore Distts. (6 & 4 taluks) External funding Agencies - Govt. of Netherland.	The programme to be started in the first year of VIII Plan a) 125.00 b) - c) -	a) 25.00 b) - (not utilised)	a) - b) -	a) 13.50 b) - c) 20.00 by Govt. of Netherlands	a) 3.46 b) - c) 20.00 23.46 33.50	a) 30.00 b) - c) 21.00 by Govt. of Netherland 86.32 Total 137.32	a) 30.00 b) - c) 21.00 86.32 Total 137.32	a) 15.00		

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (CONTINUED)

ANNEXURE - IV (Contd)

Name of the State : Karnataka

(Rs. lakhs)

Sl. No.	Name, Nature and location of the Project -code and name of external funding agency	Date of sanction date of commencement of work	Terminal Date of disbursement of external aid	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
1	2	3	4	5	6	7
1	Continuing Schemes:					
	i) National Sericulture Project (KSP-WBA-Phase-II) Karnataka	12-02-1985 April 1985	Financial Year 1996	a) 11832.50 b) 13282.13	a) States Share 1664.80 b) External aid 6117.33 c) Other Sources i) NABARD 4138.00 ii) IDBI 1290.00 Total 13282.13	1381.81
	Credit No. 2002 IN					
	Loan No. 3865 IN					
	World Bank and Swiss Development Corporation					

ANNEXURE - IV (Contd)

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Continued)

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	Estimated Cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92
			of disbursement of external Aids	a) Original b) Revised	a) Original b) Revised (Latest)	a) State's Share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7
STRENGTHENING OF TECHNICIAN EDUCATION PROJECT.						
1.	Continuing Schemes (**)	13.8.90	a) 31.12.97 b) -	a) 5000.00 b) 4660.00	a) 80% b) Nil c) 20%(W.B) d) 100%	a) 77.23 b) Nil c) 68.52 d) 77.23
	Total			4660.00	100%	77.23
1)	New Schemes of Eighth Plan				- N I L -	
	Total				- N I L -	
	Grand total			4660.00	100%	77.23

(**) Strengthening of Technician Education (Polytechnic level) with World Bank Assistance - All over Karnataka. (Government and Aided Polytechnics) The World Bank.

IV-20 ANNEXURE - IV (Contd)

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS (Continued)

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 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
1	2	3	4	5	6	7
1.	Continuing Schemes OPEC Fund Loan Development of District Ho. Malcuur, Karnataka OPEC - Vienna	a) 6-6-1991 27-7-1991	a) 31-12-95	a) 2500.00 b) 3100.00	a) 760.00 b) Nil c) 2340.00 (OPEC) 9 Million dollars	a) Nil b) Nil c) Nil

Name of the State: Karnataka

IV-22

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	ESTIMATED COST	PATTERN OF FUNDING	CUMULATIVE EXPENDITURE UP TO ANNUAL PLAN '1991-92	
						A) ORIGINAL (LATEST)	B) REVISED
1	Integrated Rural Sanitation and Water Supply project under Danida Assistance. 492 villages in 3 pilot taluks:	a) 20-12-84 b) 01-01-92	a) 31-12-1994 b) 31-12-1995	Rs. 1290.68 lakhs	a) 10% (Rs. 102.91 lakhs) c) Danida 90% (Rs. 1107.07 lakhs, Rs. 932.51 lakhs on work & Rs. 254.56 lakhs on technical assistance)	Rs. 66371620.30	
2	Integrated Rural Water Supply and Sanitation project under Netherlands Assistance 191 problem villages in Bihacud and Bijapur districts. Project Code : IN/09/021 Kingdom of Netherland	a) 14/03/89 and 22/09/92 (improvement side letter) b) 01/06/93	a) 31/05/1993	Rs. 6770.16 lakhs	a) 15% (Rs. 955.93 lakhs) c) Netherlands Govt. - 85% (Rs. 52.62 lakhs on works and Rs. 551.71 lakhs on Technical	Rs. 15.76 lakhs	
3	Karnataka Integrated Rural water supply and Environmental Sanitation (World Bank Assistance). In 12 districts.	23/02/94 date of credit effectiveness, commencement of work from 1990-91.	a) 31.12.1999 b)	a) 44720.00 lakhs b)	a) 5400 b) 31900 c) 3420 (Community) d) 44720	a) b) 5407 c) - d) 5407	

F-18

SL. NO.	NAME, NATURE AND LOCATION OF THE PROJECT WITH PROJECT CODE AND NAME OF EXTERNAL FUNDING AGENCY	OUTLAY AND EXPENDITURE							
		VIII PLAN APPROVED	1992-93	1993-94		1994-95		1995-96 (PROPOSED)	
		A) STATE'S SHARE B) CENTRAL ASST.	OUTLAY & ESTIMATE ACTUAL EXPENDITURE	OUTLAY & ESTIMATE ACTUAL EXPENDITURE	INTL. EXPENDITURE (R.O.B.)	OUTLAY & ESTIMATE ACTUAL EXPENDITURE	OUTLAY & ESTIMATE ACTUAL EXPENDITURE	OUTLAY & ESTIMATE ACTUAL EXPENDITURE	OUTLAY & ESTIMATE ACTUAL EXPENDITURE
		C) OTHER SOURCES (TO BE SPECIFIED)	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	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	A) STATE'S SHARE B) CENTRAL ASST. C) OTHER SOURCES (TO BE SPECIFIED) D) TOTAL
1		8	9	10	11	12	13	14	15
1	<u>Continuing Schemes :</u>								
	1) Integrated Rural Water Supply and Sanitation (Netherland Assistance)	a) 2392.00	a) 200.00 7.3	a) 500.00	a) 140.00	a) 58.73 b) - c) 175.27 (N.L.) d) 234.00	a) 58.73 b) - c) 175.27 (N.L.) d) 234.00	a) 90.00 b) - c) 520.00 (N.L.) d) 600.00	
2	2) Integrated Rural Water Supply and Sanitation Project (Danida Assistance)	a) 1020.00	a) 200.00 175.35	a) 300.00	a) 125.00	a) 51.20 b) - c) 234.90 (DANIDA) d) 286.00	a) 51.20 b) - c) 234.90 (DANIDA) d) 286.00	a) 40.00 b) - c) 145.00 (DANIDA) d) 185.00	
3	3) Integrated Rural Water Supply and Sanitation (World Bank)	a) 1000.00	a) 350.00 239.22	a) 460.00	a) 255.86	a) 250.00 b) 1950.00 c) 200.00 d) 2550.00	a) 217.00 b) 1209.00 c) 124.00 (COMMU- d) 1550.00	a) 500.00 b) 500.00 c) 200.00 (COMMU- d) 450.00	

ANNEXURE - V

Annual Plan 1994-95 - Outlays- E, Heads of Development
(For District Plans)

V - 1

Name of State / UT: Karnataka		(Rs. lakhs)							
Code No.	Major Head/Minor Head of Development	Annual Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure (P.F.)	% age to Total	Proposed Outlay	% age 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	5002.00	2.28	482.00	1.45	475.00	1.25	736.05	1.19
	(b) Horticulture	2000.00	0.96	499.00	1.36	600.00	1.11	595.71	0.94
	Total Crop Husbandry	7002.00	3.24	981.00	2.80	1075.00	2.37	1331.76	2.15
2402 00	Soil and Water Conservation	1000.00	0.48	193.00	0.42	176.00	0.37	130.69	0.21
2403 00	Animal Husbandry	5100.00	2.34	1345.00	3.42	1893.00	3.52	2222.06	3.58
2405 00	Fisheries	1150.00	0.70	360.00	0.74	211.00	0.59	377.39	0.54
2404 00	Forestry, adn Wildlife	4500.00	2.10	1223.00	2.80	1141.00	2.12	1150.36	1.86
2405 00	Co-operation	1500.00	0.48	255.00	0.54	297.00	0.55	262.76	0.42
	Total Agriculture and Allied Activities	22060.00	10.52	5042.00	10.74	5093.00	9.46	5430.93	8.76
102 0000 00	RURAL DEVELOPMENT								
102 2501 00	Special Programme for Rural Development:								
2501 010	(a) I R D P (Monitoring)	1324.00	0.43	320.00	0.69	421.46	0.78	444.23	0.72
	(b) I R D P (Subsidy)	8970.00	4.23	2148.00	4.56	2384.13	4.13	2442.79	4.33
2501 02	(c) D P A P	2450.00	1.65	828.00	1.74	1106.49	2.06	1023.78	1.65
2501 04	(d) I R E P	350.00	0.19	113.00	0.24	91.03	0.17	105.95	0.17
2501 00	(e) D W A C P A	172.00	0.08	35.00	0.07	44.69	0.08	51.61	0.08
2505 00	Rural Development								
2505 01	J R Y	13200.00	6.39	3244.00	6.82	5173.00	9.61	4714.04	7.60
2505 00	Land Reforms	75.00	0.04	24.00	0.07	33.00	0.06	27.36	0.04
2515 00	Other Rural Development Programmes (including Community Development and Panchayats)								
	(a) ZP Secretariat	2974.00	1.40	782.00	1.64	1470.00	2.72	892.24	1.44
	(b) Grants to GPs	8321.00	4.03	2135.00	4.32	5673.00	10.51	8509.00	13.72
	(c) TP Grants	546.00	0.26	124.00	0.28	244.20	0.39	985.62	1.61
	(d) Taluk Planning Unit Grants							175.00	
	(e) TRYCEH							234.84	
	Assistance to S F & M F for increasing Agriculture Products Installation of Pump Sets etc.	1705.00	0.81	248.00	0.74	205.16	0.57	256.46	0.41
	Total Rural Development	41914.00	20.01	10302.00	21.56	16916.55	31.44	20142.92	32.44

ANNEXURE - V (Contd)

Annual Plan 1994-95 - Outlays- By Heads of Development
(For District Plans)

V-2

Name of State / UT:Karnataka		(Rs. lakhs)							
Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure (B.E.)	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
104 0000 00	IRRIGATION AND FLOOD CONTROL								
2702 00	Minor Irrigation	12258.00	5.85	1857.00	3.94	1489.00	2.77	1463.70	2.36
	Total Irrigation	12258.00	5.85	1857.00	3.94	1489.00	2.77	1463.70	2.36
105 0000 00	Energy								
2810 00	Non Conventional Source of Energy - Bio-gas supervision establishment	225.00	0.11	56.00	0.12	95.13	0.18	-	0.00
	Total Energy	225.00	0.11	56.00	0.12	95.13	0.18	-	0.00
106 0000 00	INDUSTRY AND MINERALS								
2851 00	(a) Village and Small Scale Industries (including Handlooms and mining)	2650.00	1.27	622.00	1.32	621.00	1.15	659.27	1.06
	(b) Sericulture	4500.00	2.15	597.00	1.27	560.00	1.04	572.49	0.92
	Total Industry and Minerals	7150.00	3.41	1219.00	2.59	1181.00	2.19	1231.76	1.99
107 0000 00	Transport								
3054 00	Road and Bridges	22115.00	10.56	5274.00	11.19	4650.00	8.64	4275.47	6.90
	Total Transport	22115.00	10.56	5274.00	11.19	4650.00	8.64	4275.47	6.90
110 0000 00	GENERAL ECONOMIC SERVICES								
3475 00	Other General Economic Services								
	(i) District Planning Units	140.00	0.07	40.00	0.08	50.00	0.09	64.01	0.10
	(ii) District Level Sub Plan	2030.00	0.97	400.00	0.85	298.32	0.55	355.70	0.57
	Total General Economic Services	2170.00	1.04	440.00	0.93	348.32	0.65	419.71	0.68
	TOTAL ECONOMIC SERVICES (A)	107892.00	51.52	24212.00	51.37	29773.00	55.33	32934.49	53.12

ANNEXURE - V (Concluded)

Annual Plan 1994-95 - Outlay - By Heads of Development Annexure-V (Contd.)
(For District Plans)

V-3

- Name of State / UT-Karnataka		(Rs. lakhs)							
Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure (B.E.)	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
	B. SOCIAL SERVICES								
221 0000 00	EDUCATION								
2202 00	General Education								
	(a) Primary & Secondary Education	30290.00	14.46	7432.00	15.77	7777.00	14.45	9662.12	15.58
	(b) Adult Education	268.00	0.13	101.00	0.21	112.00	0.21	118.63	0.19
2204 00	Sports and Youth Services	1215.00	0.58	354.00	0.75	327.00	0.61	324.91	0.52
	Total Education	31773.00	15.17	7887.00	16.73	8216.00	15.27	10105.66	16.30
222 2210 00	MEDICAL AND PUBLIC HEALTH								
	(a) Rural Health services	16000.00	7.64	4103.00	8.71	3934.00	7.31	4126.22	6.66
	(b) Indian system of Medicines	550.00	0.26	247.00	0.52	267.00	0.50	317.40	0.51
	(c) Family Welfare	900.00	0.43	214.00	0.45	160.00	0.30	128.79	0.21
	Total Health	17450.00	8.33	4564.00	9.68	4361.00	8.10	4572.41	7.37
222 2215 00	WATER SUPPLY SANITATION								
	Rural Water Supply	19760.00	9.44	4750.00	10.08	5369.00	9.98	5587.38	9.01
223 2216 00	HOUSING								
	Rural Housing	15700.00	7.50	30.00	0.06	8.00	0.01		0.00
225 2225 00	Welfare of SC/ST and Other Backward Classes								
	(i) Welfare of SC/ST (Social Welfare)	4500.00	2.15	2674.00	5.67	2965.00	5.51	3267.51	5.27
	(ii) Welfare of BCM	5100.00	2.44	1304.00	2.77	1325.00	2.46	1560.40	2.52
	Total SC/ST and BCM	9600.00	4.58	3978.00	8.44	4290.00	7.97	4827.91	7.79
226 2230 00	LABOUR AND EMPLOYMENT								
	(i) Rehabilitation of bonded labourers	0.00	0.00	6.00	0.01	3.00	0.01	1.38	0.00
227 2235 00	Social Security and Welfare								
	Welfare of Women and Children	1500.00	0.72	557.00	1.18	406.00	0.75	355.10	0.57
227 2236 00	Nutrition	5750.00	2.75	1147.00	2.43	1388.00	2.58	3615.67	5.83
	Total Social Services (B)	101533.00	48.48	22919.00	48.63	24041.00	44.67	29065.51	46.88
	Grand Total	209425.00	100.00	47131.00	100.00	53814.00	100.00	62000.00	100.00

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

(Central Share Only)

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
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%		5.00	5.00	6.00	6.00	6.00	
3.	Intensive Cotton Development Programme in Rainfed Areas	75:25	20.00	9.00	9.00	16.50	16.50	7.50	
4.	National Pulses Development Programme	75:25	20.00	7.65	7.65	37.65	37.65	42.00	
5.	National Centre for Watershed Development	50:50	10.00	2.50	2.50	2.50	2.50		
6.	Oilseeds Production Programme	75:25	15.00	18.00	18.00	46.47	46.47	46.47	
7.	P.P.Strengthening I.P.N.	50:50	150.00	36.00	36.00	40.00	40.00	40.00	
	CSR Foodgrains production prog. for Maize & Millets (Maize, Jowar, Ragi & Baira)	100%				4.00	4.00		
8.	SFPP for Maize, Jowar and Ragi	75:25	75.00						
9.	Strengthening of I.C.L. Bangalore	50:50	25.00	12.00	12.00	12.00	12.00	15.00	
	Regional Agro Climatic Plan-Hirehalla Watershed	50:50				40.00	40.00	40.00	
10.	Opening of I.C.L. Dharwad & Gulbarga	50:50	25.00	15.00	15.00	10.00	10.00		
11.	ICSS SFPP for Minor Millets	50:50				1.50	1.50		
	Integrated Cereal Dev. Prog. (B'lore Urban)	75:25	25.00			3.66	3.66	2.61	
12.	Special Programme of Assistance to SF/MFs	100%							
13.	ICSS Supply of Small Tractors	100%		50.00	50.00	60.00	60.00	60.00	
14.	ICSS Mini Programme of Wheat including Propagation of New Technology	100%						2.00	New
15.	ICSS Establishment of State Bio-Control Lab. at	100%						50.00	New

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Remarks
				Provision in the Annual Plan	Expendi- ture R.E.	Provision in the Annual Plan-R.E.	Anticipated Expenditure R.E.		
1	2	3	4	5	6	7	8	9	10
23.	Special Foodgrains Production Programme - Expansion of Area under Summer Moong/Urd	100%							
24.	Oilseeds Production Programme Spl. Foodgrain production prog. for Maize and Millets	75:25 100%	1000.00 300.00	525.00 180.00	516.00 236.52	209.96	209.96	632.37	
25.	Special Foodgrains Production Programme for Maize, Jowar & Ragi	75:25							
26.	Minikit on Maize & Millets	100%		10.00	10.00	10.40	10.40	10.87	
27.	P.P. Umbrella for Gram and Arhar	100%							
28.	Special Central Assistance under Special Component Plan	100%							
29.	S.C.A. under Tribal Sub-Plan IP Sector - Total Total : Agriculture Crop-Husbandary Horticulture State Sector	100%	50.00 2765.00 3180.00	12.00 1132.02 1287.17	12.00 1177.89 1333.04	25.00 708.74 989.02	25.00 708.74 989.02	1210.00 1636.64	
1.	Integrated Development of Spices	100%	125.00	30.00	29.56	184.15	184.15	242.50	
2.	Oil Palm Demonstration Project	50:50	50.00	70.00	-	16.00	16.00	-	
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	510.00	165.00	25.99	300.00	300.00	397.50	
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 (NHR)	50:50							
7.	Coconut Development in Kannamangala Elite Seed 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							
16.	Cashew Development (Staff Component)	50:50							
17.	Integrated Development of Cashew (100% Central share during VIII Plan)	100%	150.00	30.00	28.14	128.34	128.34	183.00	
18.	New Schemes of G.O.I from 1991-92 onwards: i) Central Sector Scheme for Devt. of Cocoa ii) Central Sector Scheme for Devt. of Areca	100% 100%	45.00 45.00	12.00 20.00	11.57 49.01	17.14 47.58	17.14 47.58	14.74 47.31	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	(iii) Central Sector Scheme on integrated devt! Tropical and Arid Zone Fruits	100%	45.00	93.44	91.85	68.02	68.02	92.43	
19.	Increase in Production & Productivity through! Distribution of Vegetable Minikits	100%	15.00	4.00	10.23	19.25	19.25	15.00	
20.	Integrated Control of Black Headed Caterpillar with CDB Assistance	50:50	13.00	2.50	7.31	3.50	3.50	3.00	
21.	Establishment of Nutritional Gardens in Rural Areas	100%	75.00	15.00	12.23	15.00	15.00	12.25	
22.	Development of Betelvine	100%		3.37	-	3.53	3.53	4.05	
23.	Development of Commercial Flouriculture	100%				39.80	39.80	11.86	
24.	Production & Supply of Vegetable Seeds	100%				6.20	6.20	-	
25.	Scheme for Root and Tuber Crops IP Sector	100%				3.40	3.40	1.70	
26.	Development of Drip Irrigation (Use of plastics in Agriculture)	100%	500.00	349.50	232.16	1042.50	1042.50	1039.00	New scheme
27.	Contingency Plan for Increasing Production of! Vegetables through Distribution of Minikits	100%							Central Special Assistance of Rs.1000/- Lakhs
28.	Intensification of Vegetable Cultivation through Distribution of Minikits	100%							
29.	Special Central Assistance under TSP (IP)	100%		15.00	14.86	20.50	20.50	31.00	
30.	Special Central Assistance under Special Component Plan(SCP) (IP)	100%		46.48	45.68	50.91	50.91	60.46	
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- Hirehalli Watershed Area					42.84	42.84		
35.	Installation Of Pumpsets(CDB Assistance)	50:50	25.00	11.61	1.80	11.87	11.87	0.65	
36.	Assistance to Farmers under the Programme of Extension of Area under Horticultural Crops (IP)	50:50						10.00	
37.	Integrated Development of Cashew (IP)	100%						8.00	
38.	Central Scheme for use of Plastics in Agriculture (Drip Irrigation) (IP)	100%						44.00	
39.	Scheme for Integrated Farming in Coconut holdings							73.00	
	Total : Horticulture		1642.00	867.90	560.39	2014.33	2014.33	2291.45	
	Total : Crop Husbandary(Agri+Horti)		4822.00	2155.07	1893.43	3003.35	3003.35	3928.09	
	SOIL & WATER CONSERVATION								
	State Sector								
1.	Reclamation of Saline & Alkaline Waterlogged Area	50:50	40.00	8.00	8.00	1.00	1.00	8.00	
2.	State Land Use Board	50:50	80.00	8.00	8.00	5.00	5.00	6.00	
3.	Soil Conservation Works in Catchment Area of River Valley Project	100%	450.00	500.00	474.25	500.00	500.00	570.00	

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96		Remarks
			!Eighth Plan (1992-97) Outlay	!Provision in the Annual Plan	!Expenditure R.E.	!Provision in the Annual Plan-B.E.	!Anticipated Expenditure	!Proposed Outlay	
1	2	3	4	5	6	7	8	9	10
4.	!Propagation of Water Conservation and !Harvesting Technology	!100%							
5.	!National Watershed Development Programme !for Rainfed Areas (MWDARA) !IP Sector	!100%	!10000.00	!2000.00	!2000.00	!2000.00	!2000.00	!2000.00	
	!Development & Providing Input Kits	!50:50							
6.	!Custom Hiring Services	!50:50							
	!Total: Soil & Water Conservation(State + IP)		!10570.00	!2516.00	!2490.25	!2506.00	!2506.00	!2583.00	
2403	!ANIMAL HUSBANDRY								
I	!Schemes to be transferred to the State								
a)	!Already transferred								
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	-	-	-	-	-	
b)	!Yet to be transferred								
	!No Schemes								
II	!Schemes retained as CSS (state sector)								
i)	!CSS of Systematic Control of Livestock !Diseases of National Importance	!50:50	!75.00	!15.00	!15.00	!20.00	!20.00	!25.00	
ii)	!CSS of Surveillance of Diseases of Animals	!50:50	!25.00	-	-	!5.00	!5.00	!5.60	
iii)	!CSS of Eradication of Rinderpest - R.P Zero	!100%	!300.00	!100.00	!100.00	!263.00	!263.00	!150.00	
iv)	!CSS of Indigenous breeds of Cattle & Buffaloes !Improvement to Ajjampur Farm	!50:50	!20.00	!2.50	!2.50	!3.00	!3.00	!2.50	
v)	!CSS of Sheep Breeding Development Farms	!50:50	!40.00	!5.00	!5.00	!5.00	!5.00	!5.00	
vi)	!CSS for Organisation of Wool Board/Corp.	!50:50	!100.00	!1.50	!1.50	!1.00	!1.00		
vii)	!CSS of Strengthening of Fodder Seed !Production Programme	!50:50	!50.00	!8.00	!8.00	!10.00	!10.00	!15.00	
viii)	!CSS of establishment of Fodder Bank	!50:50	!25.00	!4.00	!4.00	!5.00	!5.00	!15.00	
ix)	!CSS for Sample Survey Scheme on Estimation !of Milk, Egg And Wool Production	!50:50	!5.00	!1.00	!1.00	!10.00	!10.00	!10.00	
x)	!CSS of Control of F & M Disease Programme	!50:50	-	-	-	!5.00	!5.00	!10.00	
xi)	!CSS of Hirehalla Watershed Area Project !under Agro-Climatic Regional Project at !Shimoga District	!50:50	-	-	-	!6.00	!6.00	!5.40	
xii)	!Vety. Council of India- Karnataka Chapter	!50:50						!7.50	
xiii)	!Special Component Plan	!100%	!336.00	!68.06	!68.06	!63.32	!63.32	!84.35	
xiv)	!Tribal Sub-Plan	!100%	-	!20.00	!20.00	!39.05	!39.05	!57.45	
	!ANIMAL HUSBANDRY : TOTAL		!1943.50	!225.06	!225.06	!435.37	!435.37	!392.80	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Remarks
				Provision in the Annual Plan	Expenditure R.E.	Provision in the Annual Plan-R.E.	Anticipated Expenditure		
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. (KNF) ; --- No Schemes --- 2. Institute of Animal Health & Veterinary Biologicals (IAH & VB) State Sector								
	1. CSS on Production of Cell Culture Viral Vaccines and Diagnostic Antigens	50:50							
	2. ICAR : AICRP for Epidemiological Studies on Foot & Mouth Virus Typing Centre	75:25	44.10	7.83	5.46	5.93	5.93	6.87	
	3. ICAR : AICRP on Development of a System of Monitoring, Surveillance & Forecasting of Important Animal Diseases	75:25	46.65	7.95	4.98	3.17	3.17	0.75	
	191 2 (IAH & VB) : Total		90.75	17.78	10.44	9.10	9.10	7.62	
	DAIRY DEVELOPMENT : TOTAL								
2405 00	FISHERIES								
	State Sector								
	1. Construction of Fishing Harbour Project								
	(a) Malpe	50:50	250.00					180.00	
	(b) Honnavar	50:50	5.00						
	(c) Mangalore	50:50	50.00	150.00	150.00	175.00	175.00		
	(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					12.00	12.00	6.00	
	3. National Welfare Fund for Fishermen	50:50	176.00	50.00	50.00	100.00	100.00	110.00	
	4. Implementation of Marine Fishing Regulation Act	50:50	50.00	25.00	25.00	10.00	10.00	25.00	
	5. Group Accident Insurance Scheme	50:50	25.00	3.50	3.50	3.50	3.50	9.00	
	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	50:50	11.00	2.50	2.50	2.50	2.50	2.50	
	8. Motorisation of Traditional Fishing Crafts	50:50	40.00	8.00	8.00	10.00	10.00	10.00	
	9. Training and Extension							8.00	
	10. Strengthening of Infrastructure for Inland Fish Marketing					40.00	40.00	49.00	
	11. Strengthening of Technical Wing IP Sector	50:50	15.00	3.00	3.00	2.50	2.50	2.00	
	12. Fish Farmers Development Agencies	50:50	60.00	25.60	25.60	29.62	29.62	39.79	
	13. Integrated Brackish Water Fisheries (IBWFFDA)	50:50	30.00	11.13	11.13	7.63	7.63	13.13	
	14. Special Component Plan (Special Central Assistance)	100%	200.00			3.02	3.02	1.43	
	15. Savings-cum-Relief for Marine Fishermen (Construction of 500 Houses)	50:50	100.00	50.00		20.00	20.00	20.00	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1994-95 Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-R.E.	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
16.	Fishing Harbour & Landing Facilities								
	Construction of Jetties & Landing Centres	50:50		100.00	100.00	100.00	100.00	100.00	
17.	Dredging & Navigation	50:50		100.00	100.00				
18.	Tribal Sub-Plan (Special Central Assistance)							2.00	
	CSS : Total		1287.00	568.73	518.73	555.77	555.77		
	State Sector								
19.	MCOC Assisted Schemes		200.00	56.50	36.50	60.00	60.00		
	FISHERIES : CSS & MCOC : TOTAL		1487.00	625.23	575.23	615.77	615.77	617.85	
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	50.00					
6.	CSS Minor Forest Produce	100%	250.00	50.00	16.83	26.00	26.00	30.00	
7.	CSS of Seed Development	100%	200.00	40.00	40.00	20.00	20.00	20.00	
8.	CSS Area Oriented Fuel/Fodder Project	50:50	700.00	186.00	220.16	200.00	200.00	225.00	
9.	CSS for Aerial Seeding	100%	60.00						
10.	CSS for Protection against Fungus Diseases	48:52	40.00						
11.	Modern Fire Control Methods	100	50.00			15.00	15.00	26.24	
12.	CSS of Soil Conservation in Catchment of River								
	Valley Project	100%	15.00	3.00	3.00	5.00	5.00	6.00	
13.	Integrated Development of Chamundi Watershed	100%						91.97	New
14.	Association of Scheduled Tribes and Rural								
	Poor in Regeneration of Degraded Forest on								
	Usufructs sharing basis							35.60	New
15.	CSS of Rural Fuelwood Plantations & Afforestation								
	of Eco-Sensitive Non-Himalayan Area	50:50							
	TP Sector								
14.	Special Component Plan	100%	100.00	22.40	22.40	21.84	21.84	27.00	
15.	Tribal Sub-Plan	100%	40.00	16.50	16.50	19.90	19.90	26.79	
16.	CSS for Rural Fuelwood Plantations & Afforestation								
	in Eco-Sensitive Non-Himalayan Area	50:50							
17.	CSS for Soil Conservation in Catchment of								
	River Valley Project	100%	250.00	50.00	50.00	77.20	77.20	56.72	
18.	CSS for Decentralised Nurseries	100%	310.00						
	Total : 01		2815.00	417.90	368.89	384.94	384.94	545.32	
02	Environmental Forestry & Wildlife								
	State Sector								
20.	CSS Project Tiger, Bandipur	47:53	150.00	32.00	32.00	30.00	30.00	30.00	
21.	CSS Bannerghatta National Park	40:60	160.00	41.00	41.00	20.00	20.00	20.00	
22.	CSS Development of Bhadra Sanctuary	55:45	120.00	24.00	24.00	20.00	20.00	20.00	
23.	CSS Development of Ranibennur Sanctuary	19:81	120.00	24.00	24.00	15.00	15.00	15.00	

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

SI.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-B.E.	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
24.	!CSS Nagarahole National Park	24:76	120.00	23.00	23.00	25.00	25.00	25.00	
25.	!CSS for Control of Poaching & Trading of Wildlife	50:50	75.00	15.00					
26.	!CSS for Captive Breeding & Rehabilitation of Endangered Species	50:50							
27.	!CSS Development of B.R.Temple Sanctuary	55:45	55.00	22.00	22.00	10.00	10.00	10.00	
28.	!CSS Nature Education & Interpretation	50:50							
29.	!CSS Development of Other Wildlife Sanctuaries	70:30	200.00	57.00	57.00	54.00	54.00	54.00	
30.	!CSS Nilgiri Biosphere Reserve	100%	300.00	60.00	60.00	50.00	50.00	82.00	
31.	!CSS Project Elephant	100%	250.00	50.00	50.00	75.00	75.00	560.00	
32.	!CSS Eco Development	100%	125.00	25.00	25.00	306.50	306.50	453.00	
33.	!CSS Dandeli Sanctuary		50.00	13.00	13.00	4.00	4.00	4.00	
34.	!CSS Development of Fodder Grass and Legumes		100.00	20.00	20.00	20.00	20.00	60.27	
35.	!CSS Integrated waste land development project! at Medleri, Dharmad.	100%		120.20	60.10	102.59	102.59	102.51	
36.	!Rehabilitation of Villages in Bhadra Wildlife Sanctuary	100%				200.00	200.00	200.00	
37.	!Establishment of Deer Park at Minikinagurki, Gowribidanur	100%				10.00	10.00	15.00	
38.	!Black Buck Sanctuary in Madugiri Taluk	100%				5.00	5.00	5.00	
39.	!Establishment of Bear Sanctuary at Oaraji, Bellary District	100%				80.00	80.00	25.00	
40.	!Tribal Devt. at Rajiv Gandhi National Park	100%				100.00	100.00	25.00	
41.	!CSS Talakaveri Wildlife Sanctuary							15.00	New
42.	!Bandipur National Park	100%				30.00	30.00		
43.	!Establishment of Indira Priyadarshini Mini Zoo at Anagodu ZP Sector :	100%				9.50	9.50		
44.	!Decentralized Nurseries							10.00	New
45.	!CSS Integrated Waste Land Development Project!	100%	2153.09	711.22	711.22	804.56	804.56	869.81	
	!Total : 02		3978.09	1237.42	1162.32	1971.15	1971.15	2600.59	
	!FORESTRY & WILDLIFE : TOTAL		6793.09	1655.32	1531.21	2356.09	2356.09	3145.91	

(Central Share Only)

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Remarks
				Provision in the Annual Plan	Expendi- ture R.E.	Provision in the Annual Plan	Anticipated Expenditure		
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 Godown	25:25	83.00	-	-	-	-	-	-
3	Assistance to Weak Cooperatives in Tribal areas (Non-over due cover)	50:50	86.00	22.00	67.50	21.00	21.00	50.00	
4	Assistance towards payment of Insurance Premium for Irrigation borewells drilled after 1987	50:50	482.00	0.10	-	-	-	-	
Total:Central Sector Schemes			1167.00	22.10	67.50	21.00	21.00	50.00	
CENTRALLY SPONSORED SCHEMES									
State Sector									
1	Agril.credit Stabilization fund	100:0	375.00	10.00	-	100.00	100.00	200.00	
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	-	-	27.00	10.50	10.50	45.00	
4	C.S.S. Special Scheme for SC\ST Tribals - Financial assistance to LAMPs	100:0	-	-	-	-	-	50.00	
5	C.S.S. Grant-in-Aid for Tribal Development Corporation for M.F.P.Operations	100:0	-	-	-	-	-	50.00	
Total State Sector			465.00	10.00	27.00	110.50	110.50	345.00	

(Central Share Only)

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Eight-Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Remarks
				Provision in the Annual Plan	Expenditure R.E.	Provision in the Annual Plan	Anticipated Expenditure Plan-B.E.		
1.	2	3	4	5	6	7	8	9	10
ZF 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 ZF Sector		57.00						
	Total Centrally Sponsored Schemes		1687.00	32.10	94.50	131.50	131.50	395.00	

F-19-X

		Plan (1992-97) Outlay	Provision in the Annual Plan	Expendi- ture R.E.	Provision in the Annual Plan-B.E.	Anticipated Expenditure Proposed Outlay	1995-96 Proposed Outlay	Remarks	
1	2	3	4	5	6	7	8	9	10
	RURAL DEVELOPMENT								
	SCHEME RETAINED AS CSS								
	State sector								
	I R O P								
1	IRDP Monitoring Cell State level	50:50	40.00	10.00	10.00	11.00	11.00	12.00	
2	TRYSEM Infrastructure	50:50	566.00	140.00	140.00	154.00	154.00	160.00	
3	Employment assurance scheme (New scheme)	20:80		3700.00		1172.00	1172.00	1172.00	
4	Directorate of DPAP	50:50	50.00	12.00	12.00	13.00	13.00	13.00	
5	European Economic Community aid to training institutes of ATI (SIRD)	50:50		71.00	71.00	1.00	1.00	45.00	
6	Shallow tube wells & dug wells	50:50		200.00	200.00	232.00	232.00	187.00	
	District Sector								
1	IRDP Monitoring Dist level	50:50	1321.00	320.00	320.00	421.46	421.46	444.23	
2	IRDP Subsidy	50:50	8970.00	2148.00	2875.00	2384.13	2384.13	2682.79	
3	TRYSEM: Training Programme	50:50	546.00	136.00	287.50	211.20	211.20	234.84	
4	DWACRA (From 93-94 Sharing Pattern is 1:2)	50:50	172.00	70.00	70.00	89.38	89.38	103.22	
5	Surplus Land grantees	50:50	75.00	34.00	34.00	33.00	33.00	27.36	
6	DPAP (central)	50:50	3450.00	828.00	1600.11	1106.00	1106.00	1023.78	
7	a) J R Y	20:80	53560.00	12856.00	17571.23	20692.20	20692.20	18656.16	
	Integrated Rural Energy Programme (IREP)	50:50	-	6.00	6.00	3.00	3.00	1.380	
	Special Area Programme								
	Western Ghats	100%	-	1041.98	1041.98	1024.30	1024.30	1135.00	

VI

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI (Contd.)

(Central Share Only)

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	Major & Medium Irrigation								
	Central Sector Research Scheme as applied to River Valley Projects	100% GOI	15.00	5.00	1.00	2.00	2.00	2.00	
	Minor Irrigation								
	1. Rationalisation of M.I. Statistics- Statistical Cell in the M.I. Department	100% GOI	70.00	6.12	4.72	6.44	6.44	6.44	
	Command Area Development								
	1. CADA Secretariat Central	50%	25.00	6.30	4.80	7.00	11.00	7.00	
	2. Tungabhadra Project Central	50%	1015.00	199.00	79.78	193.00	162.00	162.00	
	3. Malaprabha & Bhataprabha Project Central	50%	1965.00	536.70	196.43	384.00	368.00	368.95	
	4. Cauvery Basin Project Central	50%	2520.00	445.00	188.64	407.00	397.90	397.90	
	5. Upper Krishna Project Central	50%	4075.00	1067.00	379.37	808.00	793.75	793.75	
	Total : Command Area Dev. Central	50%	9600.00	2303.00	848.02	1799.00	1734.25	1738.40	
	Total : Irrigation & Flood Control		9685.00	2314.12	853.74	1807.44	1742.69	1738.84	

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI (Contd)

(Central Share Only)

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure K.E.	Annual Plan 1994-95 Provision in the Annual Plan-B.E.	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	ENERGY								
	a) Power Generation								
	Loan to KPC for Chakra Scheme (Kudremukh Project Central Plan)	100%	0.00	0.00	0.00	0.00	0.00	0.00	
	b) Power Transmission & Distribution								
	1. CSS of construction of Interstate Transmission Lines (Nagjhari Ponda line)	Central	100%	30.00	0.00	0.00	0.00	0.00	
	2. Loans to KEB for Chakra Scheme (Kudremukh Project)	Central	100%	0.00	0.00	0.00	0.00	0.00	
	3. Special Component Plan for SCs. (Special Central Assistance)	Central	100%	0.00	0.00	0.00	0.00	0.00	
	Total : Power Transmission & Distribution			30.00					
	c) Non-Conventional Source of Energy								
	1. National Project on Bio-gas Development	Central	100%	1356.46	256.62	256.62	200.00	200.00	200.00
	2. Direction and Administration				14.00	14.00	14.00	14.00	14.00
	3. National Project on Improved Ghullahas	Central	100%	upto 92-93	526.50	110.50	157.50	120.50	120.50
				75% from 1993-94					
	Total : Non-conventional Source of Energy			1882.96	381.12	428.12	334.50	334.50	334.50

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

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	TRIBAL SUB PLAN								
	District Sector Scheme - I S P	64:36	-	18.50	18.50	28.70	25.00	55.50	
	- S C P	-	-	72.70	72.70	64.85	80.00	89.65	
	CENTRAL SECTOR SCHEME								
1	UNOP assistance - 12 Projects	50:50	100.00	20.00	Schemes not sanctioned by G.O.I.				
7	Central Subsidy towards industrial units - Backward Districts	100%							
3	State differential interest rate scheme for technically qualified Engineers	100%							
4	Central Plan Scheme for conducting census of ISI units in the State	100%	75.00	8.00	8.00	8.00	8.00	8.00	
	Total: Central sector Scheme								
	Total: V & S I (excluding sericulture and Textiles)		759.00	136.20	110.01	124.05	145.50	153.15	
	INDUSTRIES (other than V & S I)								
	Growth Centre - K I A O B	2 : 1	3000.00	350.00	100.00	500.00	500.00	500.00	
	Central Inst. for Plastic Engg. & Technology (C I P E T) Mysore	50:50	225.00	-	No Central assistance for the				
	Total: INDUSTRIES (other than V & S I)		3225.00	350.00	100.00	500.00	500.00	500.00	
1.	SCP for Scheduled Caste Special Central Assistance.	100	285.00	65.53	53.49	67.37	67.37	78.34	
2.	TSP for Schedule Tribe Special Central Assistance.	100	45.00	15.00	14.77	29.90	29.90	39.18	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-B.E.	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	VILLAGE AND SMALL INDUSTRIES								
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	4.00	6.44	2.00	2.00	4.00	
2	Thrift Fund Scheme-Co-op.	50:50	80.00	6.00	12.00	10.00	10.00	5.00	
3	Workshed Schemes - Handloom Co-operatives	33:67	900.00	54.00	104.63	80.00	80.00	60.00	
4	N.C.O.C. Schemes	-	150.00	18.00	-	-	-	-	
5	M.O.A. in lieu of Special Rebate-Co-op.	50:50	325.00	88.20	76.80	66.00	66.00	50.00	
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.O.A. in lieu of Special rebate - K.H.O.C.	50:50	700.00	168.00	199.40	163.00	163.00	120.00	
8	Rebate on Sale of Handloom Cloth - K.H.O.C.	50:50	100.00	6.00	2.09	2.00	2.00	2.00	
9	Thrift Fund Scheme - K.H.O.C.	50:50	50.00	12.00	-	1.00	1.00	1.00	
10	Workshed Scheme - K.H.O.C.	33:67	900.00	57.60	59.16	47.00	47.00	20.00	
11	C.S.S. of Export oriented Silk Project for KHDC	50:50	77.50	12.00	12.00	12.00	12.00	7.00	
12	Advanced Training Institute for Handloom Weavers, Jamkhandi	50:50	120.00	52.80	13.20	20.00	20.00	10.00	
13	Modernisation of looms		65.00	15.60	-	-	-	-	
14	Export oriented Handloom Project-Bhagyanagar		50.00						
15	C.S.S. of looms for preloom and postloom facilities, processing facilities	100	200.00	60.00	-	500.00	500.00	-	
16	N.C.O.C. Handloom reimbursement	100	50.00	12.00	1.60	2.00	2.00	-	
17	Handloom Coverage under Minority Development Programme	100	150.00	36.00	-	36.00	36.00	-	
18	Enforcement Cell	100	-	-	-	36.00	36.00	25.00	
19	Health Package Scheme	100	-	-	-	200.00	200.00	50.00	
20	Integrated Handloom Village Devel. Scheme	100	-	-	-	20.00	20.00	40.00	
21	Project Package Scheme for Handloom Weavers	33:67	-	-	-	20.00	20.00	60.00	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expendi- ture R.E.	Annual Plan 1994-95 Provision in the Annual Plan-8.E.	Anticipated Expenditure Proposed Outlay	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
22	Handloom Development Centre	100	-	-	-	400.00	400.00	400.00	
23	Setting up of Marketing Complex	100	-	-	-	100.00	100.00	-	
24	Handloom Dyeing Centre	100	-	-	-	15.00	15.00	-	
25	Living room-Workshed	100	-	-	-	500.00	500.00	100.00	
26	Margin Money for Destitute Weavers	100	-	-	-	90.00	90.00	60.00	
27	C.S.S. of loom coverages for unemployed women (SSEP)	10:90	113.00	-	-	-	-	-	
	TOTAL		4130.50	612.20	497.32	2332.00	2332.00	1024.00	...2
POWERLOOM INDUSTRIES									
1	Group savings linked insurance to powerloom weavers	50:50	-	-	-	10.00	10.00	10.00	
2	Establishment of Functional Textile Industrial Estate (Textile Town)	50:50	-	-	-	10.00	10.00	10.00	
	Readymade Garment Training Centre							115.00	
	TOTAL					20.00	20.00	135.00	
ZILLA PARISHAT SECTOR									
1	Supply of Improved Appliances	50:50	50.00	8.28	-	-	-	0.51	
2	Managerial Grants to Primary Handloom weavers Co-operative Societies	50:50	5.00	0.62	-	1.06	1.06	1.43	
3	Government share investment in Primary Weaver Co-operative Societies	50:50	50.00	6.00	-	-	-	-	
4	Housing Colonies							0.75	
	TOTAL		105.00	14.90	-	1.06	1.06	2.69	0.00
	GRAND TOTAL		4235.50	627.10	-	2353.06	2353.06		0.00

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI (Contd)

(Central Share Only)

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1993-94 Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expendi- ture R.E.	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expenditure R.E.	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	TRANSPORT								
	Roads and Bridges								
	a. National Highways								
	1. Works of Inter-State Importance								
	a. Roads	100%	1100.00	0.00	0.00	0.00	0.00	0.00	
	b. Bridges	100%	42.00	40.00	40.00	40.00	40.00	15.00	
	2. Works of Economic Importance:								
	a. Roads	50:50	230.00	5.00	5.00	0.00	0.00	0.00	
	b. Bridges	50:50		40.00	40.00	51.00	51.00	85.00	
	3. Development on data on growth of Highway traffic in different Categories of roads	100%							
	4. Scheme for studying on critical Moisture content for Evaluation of sub-grade strength for pavement under different conditions	100%							
	5. Iron Ore Road to Kudremukh Project	100%							
	Total : Roads and Bridges		1142.00	85.00	85.00	91.00	91.00	100.00	
	INLAND WATER TRANSPORT								
	Modernisation of existing Ferries Central	50%							
	Total : Inland water Transport								
	Total : TRANSPORT		1142.00	85.00	85.00	91.00	91.00	100.00	

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

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-R.E.	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	Ecology and Environment								
	National River Action Plan					200.00	200.00	200.00	
	Paryavaran Vahinis					2.50	2.50	5.00	
	Mangroves Project at Coondapur					0.00	0.00	25.00	
	Total					202.50	202.50	230.00	

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

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-R.E.	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	SECRETARIAT ECONOMIC SERVICES								
1	CSS of Strengthening of State Png. Machinery	2:1	110.00						
2	CSS of Strengthening of Dist. Png. Machinery	50:50	140.00						
	TOTAL SECRETARIAT ECONOMIC SERVICES		250.00						
	TOURISM								
	SCHEMES TO BE TRANSFERRED TO THE STATE								
	Already transferred								
	Yet to be transferred								
II	SCHEMES RETAINED AS C.S.S.								
	(Centrally Assisted Scheme for tourist Promotion)	80%	360.00	100.00	140.00	468.00	468.00	400.000	
	Total Tourism		360.00						

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI (Contd)

(Central Share Only)

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96	Remarks		
1	2	3	4	5	6	7	8	9	10
ECONOMIC ADVICE & STATISTICS									
	1.CSS of Timely Reporting of Ests. of area and Production of Principal Crops	50:50	126.00	25.91	25.91	29.95	29.95	33.750	
	2. CSS for Improvement of Crop Statistics	50:50	15.97	3.13	3.03	4.02	4.02	4.150	
	3.Agricultural Census	100:0	94.28	58.45	43.52	12.21	12.21	10.970	
	4.CSS of Crop Estimation Survey on Fruits Vegetables and Minor Crops	100:0	182.30	36.14	31.16	40.16	40.16	52.000	Including the addl.15 posts proposed for the scheme.
	5.CSS of Third Economic Census	100:0	5.89						The scheme was woundup during year 1992-93.
	TOTAL: ECONOMIC ADVICE & STATISTICS		424.44	123.63	103.62	86.34	86.34	100.87	0.00
	Administration of Justice	50:50				250.00	250.00	638.00	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-B.E.	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
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							
	2.Schemes retained as CSS								
	(i) National Policy on Education CSS of								
	Operation Black Board (IV Phase)	100:00	5959.75	1292.79	1292.79	1587.34	1587.34	1875.540	
	(ii) Appointment of Hindi Teachers in non-								
	Hindi Speaking States					4100.00	4100.00		
	SECONDARY EDUCATION:								
	(i) Scholarships for talented children from								
	Rural Areas	100.00				0.56	0.56		
	(ii) Upgradation of Merrit Scholarship to								
	SC/ST students	100.00				9.00	9.00		
	(iii) CES Yoga in Education	100.00				50.00	50.00		
	COLLEGIATE EDUCATION								
	Schemes retained as CSS								
	National Merit Scholarship	100:00	200.00						
	MASS EDUCATION (ADULT EDU.)								
	Schemes Transfers to state								
	(a) Already Transferred								
	2.Schemes retained as CSS								
	Direction & Administration(Salary Component)								
	Buildings		25.00	25.00		25.00	25.00		
	Rural Functional Literacy Programme	100:00							
	Jana Shikshana Nilaya	100:00	411.25	82.25		82.25	82.25	247.970	
	Adult Literac Programme(Salary Component)								
	Non-formal Education								
	Total : Mass Education		436.25	107.25	107.25	107.25	82.25	247.970	
	LANGUAGE DEVELOPMENT								
	2.Schemes retained as CSS								
	Opening of Hindi Teachers Training College								
	in Non Hindi Speaking States	100:00	30.30	6.06	6.06	6.00	6.00	8.000	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-B.E.	Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	Appointment of Hindi Teachers in Non Hindi Speaking States	100:00	1497.57	321.93				48.040	
	Financial Assistance to eminent Sanskrit Pandits who are indigent Circumstances	100:00	12.50	2.50	2.50	3.50	3.50		
	Award of Scholarships to Students of High/Higher Secondary School Students Studying Sanskrit	100:00	2.00	0.60	0.60	1.00	1.00	1.000	
	Providing Facilities for teaching Sanskrit in Secondary Schools	100:00	2.00	0.60	0.60	0.72	0.72	1.000	
	Sanskrit Education-infrastructural facility for Academy of Sanskrit Research Melkote	50:50	50.00			12.00	12.00		
	Total : Language Development		1594.37	331.69	9.76	23.22	11.27	58.040	
	D.S.E.R.T								
	Schemes retained as CSS								
	National Policy on Education 1986 CPS Education Technology	100:00		250.00	250.00	251.00	152.00	211.000	
	Environmental Orientation of school Education	100:00		50.00	50.00	50.00	50.00	70.000	
	CSS of Yoga in Education					50.00	50.00	73.20	
	National Policy of Education 1986 C.P.S of Improvement of Science Education in Schools in State	100:00		706.00	706.00	1256.00	1256.00	1256.000	
	Integrated education for Disabled Children	100:00	400.00	75.00	75.00	153.00	153.00	245.000	
	D.I.T.S. and C.T.E.S. Early Childhood Education		1100.00	2500.00	2500.00	2550.00	2550.00	3315.770	
	Total : D.S.E.R.T		1500.00	3581.00	3581.00	4330.00	4231.00	5340.850	
	VOCATIONAL EDUCATION								
	Schemes retained as CSS								
	National Policy on education C.P.S of Vocationalisation of Secondary Education		6705.00	1342.42	240.25	1248.00	1021.50	1217.113	
	Total : Vocational Education		6705.00	1342.42	240.25	1248.00	1021.50	1217.113	
	Total : General Education		16395.37	6655.15	5231.05	9988.59	7160.21	8563.900	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure Plan-B.E.	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
TECHNICAL EDUCATION									
	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	1.50	1.50	2.50	2.50	2.500	
	Buildings-Engineering/Technical Colleges and Institutes		5.00						
	Total for Technical Education		15.00	1.50	1.50	2.50	2.50	2.500	
SPORTS & YOUTH SERVICES									
	Youth Welfare Programme for non-students								
	Central Sector Scheme of National Service Scheme programme	7:5	264.60	53.90	53.90	62.02	62.02	116.670	
	Centrally Sponsored scheme of Youth Leadership Training	50:50							
	Central Sector Scheme for Development of Sports and Games	100	1190.65	192.00	192.00	200.00	200.00	210.000	
	Total: Sports & Youth Services		1455.25	245.90	245.90	262.02	262.02	326.670	
MEDICAL AND PUBLIC HEALTH									
	Health								
	Schemes to be Transferred								
	(a) Already Transferred								
	National School Health Services	100:00							
	Indian System of Medicine: Post Graduate Course in ISM(Dravyaguna, Rasashastra & Byashajya Kalpana, Shalya Shalakyay Kayachikitsa)	100:00							
	(b) Yet to be transferred								
	(2) Schemes retained as CSS:								
	Health:								
	National T.R.Control Programme	50:50	250.00	50.00	50.00	100.00	154.00	150.000	
	N.M.E.P. (Rural)	50:50	2250.00	400.00	400.00	400.00	450.00	750.000	
	N.M.E.P. (Urban)	50:50	240.00	80.00	80.00	80.00	80.00	100.000	

(Rs. Lakhs)

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96		Remarks
			Provision in the Annual Plan	Expenditure R.E.	Provision in the Annual Plan	Anticipated Expenditure	Proposed Outlay		
1	2	3	4	5	6	7	8	9	10
	Training and Employment of M.P.W. Scheme	50:50							
	National Guinea Worm Eradication Programme	50:50	10.00	2.00	2.00	4.00	3.00	2.500	
	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	50.00	50.00	80.00	80.00	100.000	
	National Leprosy control programme	---	1000.00	100.00	100.00	140.00	105.00	140.000	
	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 Goitre control programme	---	15.00	3.00	3.00	3.50	3.50	3.500	
	National Filaria Control Programme	---	50.00	10.00	10.00	12.00	12.00	16.000	
	Development of Blood Transfusion	---		200.00	200.00				
	Health Facilities in Urban Slums	---		765.00	765.00	765.00			
	Secondary Level Hospitals	---		50.00	50.00	100.00	100.00	100.000	
	IPP-III Stage II in 10 More Districts	---		50.00	50.00				
	AIDS Control Programme	---		215.00	215.00	350.00	350.00	350.000	
	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	45.00	
	CSSOF Leprosy Building	---				10.00	10.00	25.00	
	Total Health	---	4235.00	1990.00	1990.00	2102.00	1405.00	1797.00	
	IPP-IX	90:10				1782.00	450.00	1350.00	
	Directorate of Medical Education.	---							
	ROME	50:50	50.00	10.00	10.00	10.00	10.00	10.000	
	ROME Buildings	---	20.00	3.00	3.00				
	National Programme for control of Blindness	100:00	200.00	50.00	50.00	40.00	35.00	60.000	
	Leprosy Buildings	---	35.00	7.00	7.00	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	120.00	120.00	103.00	98.00	120.000	
	FAMILY WELFARE	---							
	State F.W. Bureau	100:00	348.00	67.18	67.18	80.62	80.62	89.460	
	District F.W. Bureau	---	1440.00	256.25	226.80	312.88	312.88	368.490	
	City F.W. Bureau	---	66.00	10.00	10.00	10.00	10.00	12.000	
	Regional F.W. Training Centres	---	167.00	32.06	29.25	29.40	29.40	32.520	
	Training of A.N.M.'s and L.H.V.'s	---	738.00	99.23	98.93	147.51	147.51	173.110	
	Training of Dais	---	204.00	35.60	33.00	38.60	38.60	36.270	
	Training of M.P.W. (Male)	---	228.00	27.55	27.55	34.05	34.05	39.350	
	Cost of Material and Equipments Supplied by G.O.I	---	36.00	6.00	6.00	8.00	8.00	10.000	
	Training in I.U.D	---	40.00	2.00	2.00	4.00	4.00	5.000	
	Village Health Guides	---	960.00	89.90	82.00	95.61	95.61	142.910	
	Rural F.W. Centres at PHCs	---	6480.00	1074.00	880.00	1328.52	1328.52	1686.470	
	Rural Sub-Centres open under F.W. Programme	---	5280.00	860.19	670.00	1063.97	1063.97	1396.750	
	Urban F.W. Centres Run by State Govt.	---	1020.00	199.52	150.00	145.89	145.89	180.910	
	Urban F.W.C. Run by Voluntary Organisation	---	600.00	150.00	84.00	180.00	180.00	200.000	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Remarks
				Provision in the Annual Plan	Expendi- ture R.E.	Provision in the Annual Plan-B.E.	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10
	F.W. Programmes in Urban Slums	---	30.00	5.00	5.00	10.25			
	Immunisation of Infant and pre-school Children	---		5.00	5.00	8.00	8.00		
	Immunisation Programme Cost of Materials and Equipments supplied by G.O.I	---	1200.00	200.00	200.00	300.00	300.00		
	Universal Immunisation Programme	---	600.00	152.00	145.00	188.50	188.50	529.580	
	G.R.T. Programme	---	240.00						
	State F.W. Bureau (Transport)	---	30.00	5.00	5.00	5.00	5.00	6.000	
	Rural F.W. Centres (Transport)	---	480.00	80.90	66.00	95.77	95.77	115.540	
	Dist. F.W. Bureau (Transport)	---	180.00	20.00	17.00	33.54	33.54	44.370	
	Regional Family Welfare Trg. Centres (Transport)	---	12.00	1.50	1.50	1.50	1.50	1.600	
	State Health Transport Organisation	---	672.00	101.89	80.00	47.69	47.69	60.440	
	Compensation-I.U.D., vasectomy, Tubectomy	---	7080.00	884.00	800.00	1181.72	1181.72	1326.540	
	Ex-Gratia Financial Assistance to Acceptors of Sterilisation	---	48.00	7.00	7.00	7.00	7.00	7.000	
	Mass Education-Publicity and Propaganda	---	360.00	63.50	62.00	73.87	73.87	99.320	
	Dist. Level Post-Partum Programme	---	2688.00	180.00	180.00	240.00	240.00	240.000	
	Sub-Dist. Level Post-partum Programme	---		249.00	200.00	313.26	313.26	395.380	
	Static Sterilisation Units	---	60.00	10.00	10.00	10.00	10.00	10.000	
	Cost of Contraceptives supplied by Central Govt	---	600.00	100.00	100.00	200.00	200.00	200.000	
	Equipments and Maintenance of Sterilisation Facilities	---	6.00	1.00	1.00	1.00	1.00		
	Trg. in Laproscopic Sterilisation	---		0.50	0.50	0.50		1.500	
	Innovative Scheme	---							
	Services and Supplies (Buildings)	---	150.00	25.00	25.00	25.00			
	Other Expenditure (Buildings)	---	150.00	25.00	25.00	25.00			
						5.00	5.00	10.00	
	M.I.P Orientation M & PM's					6.00	6.00		
	New Scheme through SCOVA					15.00		15.00	
	Total : Family Welfare		32188.00	5022.71	4301.71	6272.65	6196.90	7435.51	
	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			
	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	6.00	6.000	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1994-95 Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-B.E.	Annual Plan 1995-96 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	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	20.000	
	Total : Drug control		100.00	20.00	20.00	20.00	20.00	20.000	
	TOTAL - MEDICAL AND PUBLIC HEALTH		37273.00	7163.71	6439.71	10287.65	8077.90	9378.51	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-B.E.	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
RURAL WATER SUPPLY AND SANITATION									
State Sector									
1	Monitoring & Investigation Unit	100%	10.00	10.00	10.00	10.00	10.00	10.00	
2	Management and Information system	100%	25.00	5.00	5.00	5.00	5.00	5.00	
IP Sector									
1	Piped Water Supply	100%	8600.00	1900.00	1872.02	1500.00	1500.00	2141.00	
2	Borewells with hand pumps	100%	1650.00	300.00	264.92	173.00	173.00	930.00	
3	Mini Water Supply	100%	3000.00	600.00	530.74	500.00	500.00	570.00	
4	Borewells S.C.P.	100%	2300.00	440.00	209.28	222.00	222.00	384.00	
5	Mini Water Supply scheme SCP	100%	640.00	214.00	155.60	138.00	138.00	270.00	
6	Borewells T.S.P.	100%	147.00	40.00	25.57	35.00	35.00	85.00	
7	Maintenance of P.W.S.S.	100%	1900.00	400.00	393.73	430.00	430.00	450.00	
8	Maintenance of M.W.S.	100%	880.00	200.00	211.21	250.00	250.00	270.00	
9	Water Quality and Surveillance	100%	208.00	40.00					
10	Rural Sanitation	100%	1500.00	266.00	56.03	294.00	294.00	2000.00	
11	Technology mission works	100%			76.55		200.00		
Total State Sector I			35.00	15.00	15.00	15.00	15.00	10.00	
Total IP Sector II			20825.00	4400.00	3795.65	3542.00	3742.00	7100.00	
Total I + II			20860.00	4415.00	3810.65	3557.00	3757.00	7110.00	
Housing									
House Building Advances to All India Service Officers		100%	500.00	50.00	10.00	50.00	50.00	50.00	
URBAN DEVELOPMENT									
CSS for Integrated Development of Small and Medium Towns									
(a) Engineering Cell		50:50	25.00	5.00	5.00	5.00	5.00	5.00	
(b) IDSMT		50:50	750.00	190.00	196.14	286.00	286.00	200.00	
Sub-Tot: IDSMT			775.00	195.00	201.14	291.00	291.00	205.00	
Other Expenditure									
(1) CSS of Urban Basic Services Project (new)		100%	995.00	150.00	150.00	150.00	150.00	5.00	
(2) Mehru Rozagar Yojana (CSS) (subsidy)									
(a) Urban Micro Enterprises		50:50							
(b) Urban Wage Employment		80:20	4500.00	306.00		315.00	315.00	315.00	
(c) Housing and Shelter Upgradation Progr		80:20							
d) Ranga ... city project		100%				2000.00	2000.00	2000.00	

Sl.No.	Name of the scheme	Pattern of funding	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96	Remarks			
1	2	3	4	5	6	7	8	9	10
	(b) Scheduled Tribes..								
	(i) Self-employment programme	51:49							
	(ii) EOP								
	Sub-total (b)								
	(Special Central Assistance (SCP) to SC/ST Development Corporation.								
	(i) Land purchase programme.								
	(ii) Self-employment programme.								
	(iii) Irrigation Wells.	100%							
	(iv) Devadasis Rehabilitation.								
	(v) Skill Development programme								
	Sub-total 2 SCA (SCP).								
	(Special Central Assistance (TSP) to SC/ST Development Corporation.								
	(i) Land purchase programme.	100%							
	(ii) Self-employment programme.								
	Total : Welfare of Schedule castes and Schedule tribes		4290.00	1391.39	1651.39	2208.27	1683.77	2478.66	
	* In addition SCA of Rs.1025 lakhs under SCP SCA of Rs.191 lakhs under TSP is proposed for the schemes of SC/ST Devt.Corpn. during 1995-96.								
	LABOUR AND EMPLOYMENT:								
	LABOUR								
	Schemes retained as CSS								
1	Rural Workers Training Programme	100:00	17.50	3.50	3.50	3.50	3.50		
2	Rehabilitation of Bonded Labourers	50:50	50.00	6.00	6.00	3.00	3.00	1.380	
	Total : Labour		67.50	9.50	9.50	6.50	6.50	1.380	
	EMPLOYMENT AND TRAINING								
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	47.00	47.00	57.50	57.50	112.000	
6	State Project Implementation Unit	50:50	9.50	6.85	6.85	10.00	10.00	10.000	
7	Equipment Maintenance System	50:50	12.50	4.35	4.35	10.00	10.00	14.500	
8	Provision of AV Aids	50:50	7.80					3.000	

Sl.No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure R.E.	Annual Plan 1994-95 Provision in the Annual Plan-B.E.	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Remarks	
1	2	3	4	5	6	7	8	9	10	
9	Expansion of Existing ITIs	50:50	50.00	13.90	13.90	36.00	36.00	17.000		
10	Establishment of R.T.Centre	50:50	23.50	2.20	2.20	10.00	10.00	17.500		
11	Establishment of R.I.Centre	50:50	10.00	3.50	3.50	5.00	5.00	3.500		
12	Expansion of A.V.T.S	50:50	10.50	1.80	1.80	8.50	8.50	17.500		
13	Establishment of New Women ITIs	50:50	193.00	76.50	76.50	75.00	75.00	105.000		
14	Introduction of Self Employment Courses	50:50	6.00	2.40	2.40	2.25	2.25	3.000		
15	Introduction of New Trades in the Existing Women ITIs	50:50	33.50	15.50	15.50	10.50	10.50	13.000		
16	Crash Programme for Service Technician	100:100	8.00	1.60	1.60	7.50	4.00			
17	High Tech Trg. Programme CSS(100%) (New Scheme)						30.00	65.00		
	Total : Employment and Training		479.00	175.60	175.60	224.75	254.75	381.000		
	SOCIAL SECURITY AND WELFARE									
1	Welfare of Disabled. Schemes to be transferred to the state.	100:0								
	a) Already transferred									
	Scholarships to Physically Handicapped from VIII th Std. to University Edn.		40.00							
2	Women and Child Development									
	a) already transferred									
	1. Scheme for care and maintenance of destitute children (7P sector)	50:50	600.00							
	2. Scheme of Women Training Centres for rehabilitation of women in distress	50:50	30.00							
	3. Scheme of wheat based nutrition programme	100%	430.00							
	b) yet to be transferred									
2	Schemes retained as CSS.									
	Women & Child Development									
	1. CSS of ICDS									
	A. State sector (state cell)	100%	100.00	15.00	12.23	10.00	10.00	15.000		
	R.7 P Sector	100%	14900.00	2392.00	2548.79	3516.48	3516.48	4218.000		
	2. CSS of Training of Anganawadi workers.	100%	300.00	50.00	54.55	50.00	50.00	50.000		
	3. CSS of prevention and control of juvenile social Mal adjustment	50:50	300.00	50.00	20.00	40.00	40.00	30.000		
	Total: Women & Child Development		16660.00	2507.00	2635.57	3616.48	3616.48	4313.00		

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMME - OUTLAY / EXPENDITURE

(Rs.Lakhs)

Name of the Programme	!Eighth Plan! !(1992-97) !	1993 -94		1994-95		1995-96	
	Outlay	Budgetted Outlay	Revised Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
!1.Elementary Education	64200.00	13876.99	11254.99	19489.65	19489.65	16414.91	3000.00
!2.Adult Education	1870.00	869.00	868.80	898.37	898.37	718.63	10.00
!3.Rural Health	13050.00	3600.00	3249.00	3414.49	3414.49	3638.00	1390.00
!4.Rural Water Supply	34250.00	6385.00	6385.00	8701.00	8701.00	11425.00	9140.00
!5.Rural Roads	12000.00	2012.82	2012.82	1769.11	1769.11	1502.27	1502.27
!6.Rural Housing	46920.00	11158.00	11158.00	10304.00	10304.00	8446.00	8446.00
!7.Rural Electrification	7493.00	4124.00	7943.00	2295.00	2295.00	3380.00	3380.00
!8.Environmental Improvement of Urban Slums	4440.00	912.00	912.00	859.00	859.00	859.00	859.00
!9.Nutrition	5750.00	1157.00	1147.00	1399.00	1399.00	3626.67	
!10.Rural Domestic Cooking Energy							
(i) Improved Chulhas	527.00	47.00	47.00	56.00	56.00	54.00	54.00
(ii) Rural Fuelwood Plantation	700.00	324.00	323.25	310.00	310.00	315.00	
!11.Rural Sanitation	500.00	115.00	115.00	2156.00	2156.00	1131.00	401.00
!12.Public Distribution System							
!*:Excludes provision for Infrastructure in distribution sector.							
TOTAL - MNP	191700.00	44580.81	45415.86	51651.62	51651.62	51510.48	28182.27

ANNEXURE VIIB

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

Sl. No.	M N P Component	Unit	Eighth Plan		1993 -94		1994 - 95		1995-96	Remarks
			Target	Target	Achievement	Target	Anti. Achievement	Target		
1	2	3	4	5	6	7	8	9	10	
1	Elementary Education									
	Class I to VII (6 to 14 years) additional enrolment	000Nos	8556	8188	7733	8315	8215	8438		
2	Adult Education									
	Total literacy Campaign - Enrolment	000Nos	80	42.99	42.99	3	3	4.68		
3	Rural Health									
	i) Sub Centres	Nos								
	ii)PHCs	Nos	300	50	60	100	100	50		
	iii)CHCs	Nos	50	10	15	10	12	10		
4	Rural Water Supply (Villages covered)	Nos	27500	5500	5153	5500	5500	6500		
5	Rural Roads									
	Villages connected									
	i) with a population of 1000 to 1500	Nos	375	80	80	100	100	80		
	ii)with a population of 1500 and above									
6	Rural Electrification									
	i) Villages Electrified	Nos								
	ii)Pumpsets Energised	Nos	300000	60000	47368	60000	60000	60000		
7	Rural Housing									
	i) Allotment of House Sites	000 Nos	260	90	81	180	180	80		
	ii) Construction Assistance Tentative	000 Nos	250	89	33	185	56	130		
8	Environmental Improvemet of Urban Slums									
	i) Cities Covered	Nos	476	100	100	98	98	280		
	ii) Slum Dwellers Covered	000 Nos	339	70.5	70.5	62.9	62.9	66.7		

ANNEXURE - VII B (Contd.)

Sl. No.	M N P Component	Unit	Eighth Plan		1993 - 94		1994 - 95		1995-96	Remarks
			Target	Target	Achievement	Target	Anti. Achievement	Target		
1	2	3	4	5	6	7	8	9	10	
9	Nutrition									
	i) Beneficiaries under Special Nutrition Programme									
	(a) Children 0-6 years	Lakh Nos	26.54	15.2	17.72	22.49	22.49	28.53		
	(b) Women	Lakh Nos.	4.33	3.2	2.95	3.74	3.74	4.07		
	ii) Beneficiaries under Mid-day Meals									
	Children 6-10 years	'000 Nos	50	50	50					
10	Rural Domestic Cooking Energy									
	i) Improved chulhas installed	'000 Nos	600	130	139	175	175	135		
	ii) Rural Fuelwood Plantation Scheme	'000 Hects	40.215	3.201	5.606	6.349	6.349	1.794		
11	Rural Sanitation									
	i) Community latrines constructed	Nos	400	35	35	21	21	180		
	ii) Household latrines constructed	Nos	12226	7197	16102	69621	16036	5400		
	iii) Villages covered									
12	Public Distribution System									
	No. of Fair price Shops opened									
	i) Rural	Nos.	1000	200	324	179	179	200		
	ii) Urban	Nos.	500	100	88	121	121	100		
	iii) Total	Nos.	1500	300	412	300	300	300		

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