

## Outlay & Expenditure during Ninth Plan for Karnataka

Major/Minor Heads of Development	Ninth Plan Agreed Outlay-97-02	Annual Plan-97-98			Annual Plan-98-99			Annual Plan-99-00			Annual Plan00-01		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>													
Crop Husbandry	32300	2492	3343	3615	4639	3722	4762	5512	4087	4865	7515	6783	
Soil and Water Conservation	13800	1828	1979	2218	3577	2952	3056	2535	2223	1113	2683	2082	
Animal Husbandry	16000	2575	2288	2414	2610	2017	2389	2839	2480	2599	3437	3290	
Dairy Development	2750	2451	270	255	340	187	232	246	164	201	271	302	
Fisheries	11050	332	1135	1477	1365	1786	1374	1143	1089	1184	1047	917	
Forestry & Wild Life	35000	1412	4884	8498	9475	12414	13148	13435	8076	14394	11867	9836	
Plantations	250	4818	50	57	65	35	60	64	65	310	45	45	
Food,Storage & Warehousing	200	42	20	129	15	15	15	15	15	15	20	20	
Agricultural Research & Education	13000	2368	2100	2349	2500	1875	2422	2660	2700	2506	2700	2236	
Agricultural Financial Institutions	5800	581	634	990	505	564	822	300	305	299	262	829	
Other Agricultural Programmes :													
(a) Marketing & Quality Control	250	42	50	50	30	30	30	30	30	128	83	83	
(b) Others	0	0	0	0	0	0	0	0	0	0	0	0	
Cooperation	16000	1952	1456	1420	1710	2288	2048	1556	1473	1567	1399	2356	
<b>Total - (I)</b>	146400	20893	18209	23472	26831	27885	30358	30335	22707	29181	31329	28779	
	(6.26)	(5.03)	(4.36)	(5.31)	(5.01)	(5.43)	(5.37)	(5.23)	(4.34)			(4.24)	
<b>II. RURAL DEVELOPMENT</b>													
Special Programme for Rural Development :													
(a) Integrated Rural Development													
Programme(IRDP) & Allied Programmes	18331	2949	3197	3045	4153	3980	3948	3816	3466	2044	2795	1662	
(b) Drought Prone Area Programme (DPAP)	6328	1163	1292	1054	1361	1096	1036	1208	1226	587	947	2069	
(c) Integrated Rural Energy Programme (IREP)	464	332	391	396	384	356	395	430	415	456	503	454	
<b>RURAL EMPLOYMENT</b>													
(a) NREP/Jawahar Rozgar Yojna (JRY)	14471	2243	2467	2640	2604	2210	2583	2390	2426	2672	2433	2343	
(b) Other Programmes(like Employment Guarantee Scheme etc.)	16896	2949	3087	2496	2776	2650	4647	2671	2712	2444	2591	2591	
<b>Land Reforms</b>	250	42	42	175	40	169	421	36	37	208	419	419	
Other Rural Development Programmes (Incl.Community Development and Panchayats)	61121	13540	14462	9126	14022	13739	11696	13868	12830	18138	19301	17411	
<b>TOTAL - II</b>	117861	23218	24938	18932	25340	24200	24726	24419	23112	26549	28,900	26949	
<b>III. SPECIAL AREA PROGRAMMES</b>													
	55500	9387	5727	7188	10900	4116	5946	11628	7593	8402	12,656	10,695	
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>													
Major and Medium Irrigation	550000	102344	122600	130829	148169	135427	143110	164109	150017	176620	273059	189871	
Minor Irrigation	50000	8515	6562	7005	12537	8628	9255	12462	7453	11331	10273	10007	
Command Area Development	12000	1994	1600	2411	1500	1146	2045	1478	1983	2771	1583	1183	
Flood Control(incl.anti-sea erosion,etc.)	5000	748	800	1031	700	700	1417	689	1103	1535	599	599.00	
<b>TOTAL - IV</b>	617000	113601	131562	141276	162906	145901	155827	178738	160556	192,257	285514	201660	
	(26.37)	(27.35)	(31.48)	(31.93)	(30.43)	(28.43)	(27.58)	(30.82)	(30.69)				

<b>V. ENERGY</b>												
Power	365000	60809	66890	55743	86619	87252	108052	98899	82803	104624	75400	92,494
Non-conventional Sources of Energy	9036	623	686	899	375	360	1050	337	324	892	461.00	751
<b>TOTAL - V</b>	<b>374036</b>	<b>61432</b>	<b>67576</b>	<b>56642</b>	<b>86994</b>	<b>87612</b>	<b>109102</b>	<b>99236</b>	<b>83127</b>	<b>105516</b>	<b>75861</b>	<b>93245</b>
	(15.98)	(14.79)	(16.17)	(12.80)	(16.25)	(17.07)	(19.31)	(17.11)	(15.89)			
<b>VI. INDUSTRY &amp; MINERALS</b>												
Village & Small Industries	56500	10716	8267	8300	9649	8187	8398	9226	8950	10944	12858	12,471
Industries (other than V&SI)	45400	7352	6534	11430	4940	7773	13552	6255	6631	14721	3,334	4730
Mining	700	125	135	614	80	80	58	74	75	62	165	165
<b>TOTAL - (VI)</b>	<b>102600</b>	<b>18193</b>	<b>14936</b>	<b>20344</b>	<b>14669</b>	<b>16040</b>	<b>22008</b>	<b>15555</b>	<b>15656</b>	<b>25727</b>	<b>16357</b>	<b>17366</b>
	(4.38)	(4.38)	(3.57)	(4.60)	(2.74)	(3.13)	(3.90)	(2.68)	(2.99)			
<b>VII. TRANSPORT</b>												
Ports and light Houses	4000	457	332	352	375	575	584	345	350	278	800	300
Shipping	0	0	0	0	0	0	0	0	0	0	0	0
Civil Aviation	0	0	0	0	0	0	0	0	0	0	0	0
Roads and Bridges	95300	12461	10436	16484	20056	14675	23808	23493	19966	21696	40655	34,880
Road Transport	74400	15244	12376	16715	13861	14663	7554	8907	7173	16937	9,085	19673
Inland Water Transport	0	41	0	0	0	0	0	0	0	0	0	0
Other Transport Services	300	0	30	1	25	25	1	25	25	1	22	22
<b>TOTAL - (VII)</b>	<b>174000</b>	<b>28203</b>	<b>23174</b>	<b>33552</b>	<b>34317</b>	<b>29938</b>	<b>31947</b>	<b>32770</b>	<b>27514</b>	<b>38,912</b>	<b>50562</b>	<b>58475</b>
<b>VIII. COMMUNICATIONS</b>												
	0	0	0	0	0	0	0	0	0	0	0	0
<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>												
Scientific Research (incl. S&T)	2500	249	262	272	238	242	232	234	253	245	170	167
Ecology & Environment	1500	457	500	80	275	275	234	271	275	168	251	251
<b>TOTAL - (IX)</b>	<b>4000</b>	<b>706</b>	<b>762</b>	<b>352</b>	<b>513</b>	<b>517</b>	<b>466</b>	<b>505</b>	<b>528</b>	<b>413</b>	<b>421</b>	<b>418</b>
	(0.17)	(0.17)	(0.18)	(0.08)	(0.10)	(0.10)	(0.08)	(0.09)	(0.10)			
<b>X. GENERAL ECONOMIC SERVICES</b>												
Secretariat Economic Services	400	83	65	55	149	147	142	35	35	22	35	35
Tourism	8000	1163	1250	856	1000	1000	784	699	671	652	1000	850
Surveys & Statistics	700	83	105	101	120	120	102	121	124	117	107	107
Civil Supplies	0	0	0	0	12	12	0	12	12	0	7	7
Other General Economic Services :												
i) Distt. Plg./Distt. Councils	1000	166	175	161	193	176	178	189	180	187	168.00	143
ii) Weights & Measures	100	42	25	15	20	20	20	20	10	31	18.00	28
iii) Others	300	0	56	39	11035	9535	12147	11919	12091	14825	13021	14685
<b>TOTAL - (X)</b>	<b>10500</b>	<b>1537</b>	<b>1676</b>	<b>1227</b>	<b>12529</b>	<b>11010</b>	<b>13373</b>	<b>12995</b>	<b>13123</b>	<b>15834</b>	<b>14356</b>	<b>15855</b>
	(0.45)	(0.37)	(0.40)	(0.28)	(2.34)	(2.15)	(2.37)	(2.24)	(2.51)			
<b>XI. SOCIAL SERVICES</b>												
<b>EDUCATION</b>												
General Education	143600	21889	22130	23996	29666	27277	29604	33178	31323	38752	39011	38139
Technical Education	7500	914	1000	2743	1130	2810	2507	1084	1100	814	1116	1041
Sports & Youth Services	12500	2118	2169	3721	1218	8033	7811	1067	1049	1111	1199	1202
Art & Culture	7700	997	819	1116	1025	1100	4403	1063	1191	1511	1107	1334
<b>Sub-Total (Education)</b>	<b>171300</b>	<b>25918</b>	<b>26118</b>	<b>31576</b>	<b>33039</b>	<b>39220</b>	<b>44325</b>	<b>36392</b>	<b>34663</b>	<b>42188</b>	<b>42433</b>	<b>41716</b>

Medical & Public Health	110000	18359	17246	21914	19544	20610	22909	22774	22911	22111	22558	4500
Water Supply & Sanitation	135000	33686	25199	24698	43214	38778	39166	47139	43843	51332	56866	9000
Housing (incl. police Housing)	93803	13665	12850	11485	14049	11906	13835	15200	14931	17541	23476	3000
Urban Development (incl.state capital projects)	75000	18982	14960	15337	18990	17000	11649	18735	15270	14435	24257	2500
Information & Publicity	3000	415	385	466	400	655	629	394	314	701	900	250
Welfare of SCs,STs & OBCs	80000	13998	20762	19768	16210	23100	21997	18559	23676	26029	21231	9000
Labour & Employment												
i) Labour & Labour Welfare	6500	1163	950	903	1335	1428	1578	1295	1088	3565	1,730.00	500.00
ii) Special Employment Programmes	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Social Welfare	30000	5067	4387	3116	4676	4398	2653	3719	3459	4359	4898	400
Nutrition	16000	3738	3779	3741	3884	3560	3560	3850	3694	3873	4886	30
Other Social Services	0	0	0	1198	0	0	950	886	900	1487	872	0
<b>TOTAL - (XI)</b>	<b>720603</b>	<b>134991</b>	<b>126636</b>	<b>134202</b>	<b>155341</b>	<b>160655</b>	<b>163251</b>	<b>168943</b>	<b>164749</b>	<b>187621</b>	<b>204107</b>	<b>40580</b>
	(30.80)	(32.50)	(30.30)	(30.33)	(29.02)	(31.31)	(28.90)	(29.13)	(31.49)			
<b>XII. GENERAL SERVICES</b>												
Jails	1000	249	236	218	152	102	161	149	101	118	132	0
Stationery & Printing	1000	166	180	179	230	220	210	187	159	190	153.00	125.00
Public Works	15000	2035	1656	4827	4318	4698	7465	4284	4130	5404	4027	3000
Other Administrative Services :												
i) Training	100	42	40	0	30	30	0	29	30	0	26	0
ii) Others	400	706	608	37	230	230	64	227	50	166	599	72175
<b>TOTAL - (XII)</b>	<b>17500</b>	<b>3198</b>	<b>2720</b>	<b>5261</b>	<b>4960</b>	<b>5280</b>	<b>7900</b>	<b>4876</b>	<b>4470</b>	<b>5878</b>	<b>4937</b>	<b>75300</b>
<b>GRAND TOTAL</b>	<b>2340000</b>	<b>415359</b>	<b>417916</b>	<b>442448</b>	<b>535300</b>	<b>513154</b>	<b>564904</b>	<b>580000</b>	<b>523135</b>	<b>636290</b>	<b>725000</b>	<b>249325</b>
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	(100)	(100)	(100)	(100)	(100)	(100)						

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