

Government of Karnataka

Monthly Report on Plan Performance

2014-15

(February 2015)

Planning, Programme Monitoring and Statistics Department

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REVIEW OF PLAN PERFORMANCE – AT A GLANCE

I (a) - Review of Overall Plan Performance during 2014-15 (upto February 15)

An analysis of Overview of Plan Expenditure for the month of February 2015 reveals

- Out of the total allocation of Rs. 65,600.00 crore during the year 2014-15, departments put together had programmed for total expenditure of Rs. 51772.78 crore
- A sum of Rs. 51648.54 crore is released
- Actual expenditure reported is Rs. 44456.77 crore, which works out to
 - 85.87 % to the programme,
 - 86.08 % to the releases
 - 67.77 % to the Total Outlay
- The Plan Expenditure as reported by Treasury for the February 2015 is Rs. 38733. 26 crore, which works out to 59.11 % to Total Outlay.
- The position during the previous year is more or less the same.

Details are furnished in statements appended in **Table-1(a)**

I (b) - Departmentwise Performance of Plan Expenditure 2014-15 (upto February 15)

An analysis of performance of Plan expenditure upto February 2015 in respect of 37 Admin Dept's reveals that

- 13 departments have reported progress more than 90% of the programme (Category-A)
- 7 departments reported progress between 75 to 90% of the programme. (Category-B)
- 14 departments have reported progress between 50 to 75% of the programme and (Category-C)
- 3 departments has reported progress less than 50% of the programme (Category-D)

Details are furnished in statements appended in **Table - 1 (b) and Table 1 (c)**

For Departments falling under Category 'C' and 'D' - Schemewise Outlay, Release, Programme and Expenditure is appended in Table 1 (d)

2 (a) Review of Financial Progress of Flagship Programmes for the year 2014-15 (February 15)

- 13 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 13609.07 crore, includes State share of 6251.70 crores and Central Share of Rs. 7357.37 crores
- So far, Rs. 9691.66 crore has been released and with the unspent balance of Rs. 2010.37 crore, which constitutes total available funds of Rs. 11702.03 crore.

- An expenditure of Rs. 9109.05 crore has been incurred upto February 2015, which constitutes 77.84% to the available funds.

Details are furnished in statements appended in ***Table-2(a)***

2 (b) Review of Departmentwise progress of CSS/CPS Programmes during 2014-15 (February 15)

- 23 Departments are implementing 154 CSS/CPS schemes in the State.
- A total outlay of Rs. 20382.40 crore is earmarked
- So far, Rs. 13947.20 crore has been released and with the unspent balance of Rs. 3462.68 crore, which constitutes total available funds of Rs. 17240.82 crore.
- The total expenditure against the available funds is Rs. 13712.10 crore, which works out to 79.53% to the available funds.

Details are furnished in statements appended in ***Table-2(b)***

2 (c). Review of Pending Utilisation Certificates to be sent GOI (upto February 15)

Eight Admin Departments are to send UCs worth Rs. 133.42 crores to GOI – Viz,

- 1) Animal Husbandry & Fisheries Rs. 4.00 crores
- 2) Ayush Rs. 0.22 crores
- 3) Industries & Commerce Rs. 57.55 crores
- 4) Sericulture Rs. 8.27 crores
- 5) PWD Rs. 90.59 crores
- 6) Labour Rs.21.70 crores
- 7) Revenue Rs.0.66 crores
- 8) Urban Development Rs. 7.18 crores

Details are furnished in statements appended in **Table-2(c)**

3. Review of Progress under SDP 2014-15

- 19 Departments are implementing 46 schemes under Special Development Plan in the State.
- A total outlay of Rs. 2267.18 crore is earmarked. (included Rs. 1038.70 crore for HKRDP)

- So far, Rs. 1537.98 crore has been released
- Rs. 1379.65 crore has been incurred which works out to 89.71% to the releases and 60.85% to total outlay.
- Of the 19 Depts Zero Expenditure is reported Home department only.

Details of Departmentwise SDP allocations are furnished in statements appended in **Table-3**

4 (a). Progress under SCSP for the year 2014-15 (upto February)

- 32 departments are implementing SCSP programmes
- A total amount of Rs. 11518.99 crore earmarked under SCSP during 2014-15
- An amount Rs. 5460.29 crore is released till February 2015.
- An expenditure of Rs. 4781.20 crore has been reported with 87.56% utilisation against releases.
- Zero expenditure reported in Transport, Information, Tourism, Youth Services, Commerce & Industries (Major and Medium industries, small scale industries), Medical Education, Energy and Law

Details are furnished in statements appended in **Table-4(b)**

4 (b) - Progress under TSP for the year 2014-15 (upto February)

- 32 departments are implementing TSP programmes
- A total amount of Rs. 4315.18 crore earmarked under TSP during 2014-15
- An amount Rs. 2233.10 crore is released till February 2015.

- An expenditure of Rs. 1538.01 crore has been reported with 68.87% utilisation against releases.
- Zero expenditure reported in Animal Husbandry, Transport, Information, Tourism, Youth Services, Higher Education, Commerce & Industries (Major & Medium Industries, Small scale industries), Medical Education, Kannada Culture and Law

Details are furnished in statements appended in **Table-4(b)**

5. REVIEW OF PROGRESS UNDER EAPs 2014-15

- 19 EAPs are being implemented by 10 Departments
- Annual outlay of Rs. 2748.74 crore earmarked
- A Sum of Rs. 1719.81 Crore is incurred in February 2015 (62.57%)

Details are furnished in statements appended in **Table-5**

Table -I (a) - Overall Plan Performance during 2014-15 (Upto February 2015)

Sector	2013-14							2014-15						
	Allocation (BE+CS+CP)	Releases	Prg	Exp	% of Exp to Outlay	% of Exp to Prg	% of Exp to Releases	Allocation	Releases	Prg	Exp	% of Exp to Outlay	% of Exp to Prg	% of Exp to Releases
State	49774.91	37032.98	41112.44	33683.04	67.67	81.93	90.95	55838.74	42853.55	43209.08	37189.88	66.60	86.07	86.78
District	9037.98	7789.72	8291.76	6514.81	72.08	78.57	83.63	9761.26	8794.99	8563.70	7266.89	74.45	84.86	82.63
Total	58812.89	44822.70	49404.20	40197.85	68.35	81.37	89.68	65600.00	51648.54	51772.78	44456.77	67.77	85.87	86.08

Table - I(b) - Departmentwise Performance of Plan Expenditure 2014-15 (Upto February 2015)

(Rs.in Lakhs)

Sl. No.	ADMIN DEPARTMENT	BUDGET ALLOCATION				PROGRESS			Percentage of Expenditure to		
		2014-15 BE	CSS	CPS	Total	Releases	Programme	Expenditure	BE	Releases	Programme
1	2	3	4	5	6	7	8	9	10	11	12
1	AGRICULTURE	295551.15	0.00	0.00	295551.15	191071.90	172311.23	168808.66	57.12	88.35	97.97
2	ANIMAL HUSBANDRY & FISHERIES	145243.72	9151.10	1404.00	155798.82	122096.80	135011.38	90865.01	62.56	74.42	67.30
3	BACKWARD CLASSES WELFARE DEPT	101535.24	0.00	0.00	101535.24	79208.00	62620.79	79168.41	77.97	99.95	126.43
4	COMMERCE & INDUSTRIES	73617.93	50.00	0.00	73667.93	40809.23	63432.58	37139.84	50.45	91.01	58.55
5	CO OPERATION	51494.30	0.00	0.00	51494.30	51620.88	42069.79	34116.45	66.25	66.09	81.09
6	D.P.A.R. (AR)	1636.62	0.00	0.00	1636.62	1379.42	743.17	502.54	30.71	36.43	67.62
7	DEPT. OF PUBLIC ENTERPRISES	150.00	0.00	0.00	150.00	94.81	150.00	94.81	63.21	100.00	63.21
8	E-GOVERNANCE	13123.00	0.00	0.00	13123.00	3551.76	11011.27	3551.76	27.07	100.00	32.26
9	ENERGY	92000.00	0.00	0.00	92000.00	58083.00	58083.00	58083.00	63.13	100.00	100.00
10	FINANCE DEPARTMENT	1007.02	500.00	0.00	1507.02	687.09	687.09	687.09	68.23	100.00	100.00
11	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	500.00	0.00	0.00	500.00	585.00	648.07	36.91	7.38	6.31	5.70
12	FOREST, ECOLOGY & ENVIRONMENT	39165.53	0.00	0.00	39165.53	33483.36	34552.08	23794.26	60.75	71.06	68.86
13	HEALTH & FAMILY WELFARE	256842.85	5489.37	44067.64	306399.86	228596.16	232225.15	181702.02	70.74	79.49	78.24
14	HOME	32208.20	0.00	0.00	32208.20	20901.56	21873.34	20192.48	62.69	96.61	92.32
15	HORTICULTURE	130601.42	0.00	0.00	130601.42	77163.34	85054.60	53275.91	40.79	69.04	62.64
16	HOUSING	229360.80	0.00	0.00	229360.80	228757.03	249684.65	250491.72	109.21	109.50	100.32
17	INFRASTRUCTURE DEVELOPMENT	63480.08	0.00	0.00	63480.08	49627.92	40644.07	49627.92	78.18	100.00	122.10
18	IT, BT AND S & T	19237.15	0.00	0.00	19237.15	14359.10	16212.51	14432.97	75.03	100.51	89.02
19	KANNADA,CULTURE & INFORMATION	27653.20	0.00	0.00	27653.20	17155.59	26673.23	15449.06	55.87	90.05	57.92
20	LABOUR	47701.21	2780.00	0.00	50481.21	38657.88	46251.96	24358.21	51.06	63.01	52.66
21	LAW	4085.52	0.00	0.00	4085.52	1327.59	1327.59	1327.59	32.50	100.00	100.00
22	MEDICAL EDUCATION	52023.43	600.00	0.00	52623.43	52577.91	47099.60	22573.10	43.39	42.93	47.93
23	MINOR IRRIGATION	115981.72	0.00	0.00	115981.72	66281.10	89552.30	66281.10	57.15	100.00	74.01
24	MINORITIES WELFARE	78671.63	0.00	0.00	78671.63	59780.18	56515.25	60707.40	77.17	101.55	107.42
25	PLANNING	130618.19	876.91	0.00	131495.10	152901.72	72798.06	57512.89	44.03	37.61	79.00
26	PRIMARY & SECONDARY EDUCATION	612808.54	329.17	0.00	613137.71	408379.84	367407.36	344946.73	56.29	84.47	93.89
27	PUBLIC WORKS DEPARTMENT	415994.26	0.00	0.00	415994.26	303536.49	330962.15	318849.30	76.65	105.04	96.34
28	RDPR	675339.52	4670.43	0.00	680009.95	673373.38	719884.58	565460.75	83.73	83.97	78.55
29	REVENUE	109615.17	0.00	0.00	109615.17	154536.01	90738.33	152150.62	138.80	98.46	167.68
30	SOCIAL WELFARE	316396.38	643.35	50903.02	367942.75	259391.42	247546.79	201572.14	63.71	77.71	81.43
31	SPORTS & YOUTH SERVICES	12186.57	0.00	0.00	12186.57	8097.84	7801.55	5535.78	45.43	68.36	70.96
32	TOURISM	39500.00	0.00	0.00	39500.00	23375.26	36060.00	23369.26	59.16	99.97	64.81
33	TRANSPORT	8603.01	0.00	140.00	8743.01	3488.79	6515.45	3488.79	40.55	100.00	53.55
34	UNIVERSITY & HIGHER EDUCATION	159027.48	0.00	547.10	159574.58	82553.92	104310.02	69627.67	43.78	84.34	66.75
35	URBAN DEVELOPMENT	478795.00	0.00	0.00	478795.00	441279.27	348580.73	278139.37	58.09	63.03	79.79

Sl. No.	ADMIN DEPARTMENT	BUDGET ALLOCATION				PROGRESS			Percentage of Expenditure to		
		2014-15 BE	CSS	CPS	Total	Releases	Programme	Expenditure	BE	Releases	Programme
1	2	3	4	5	6	7	8	9	10	11	12
36	WATER RESOURCES	727156.00	0.00	0.00	727156.00	723317.39	787568.70	723317.39	99.47	100.00	91.84
37	WOMEN & CHILD DEVELOPMENT	209765.87	25491.35	0.00	235257.22	189975.76	214952.24	141648.01	67.53	74.56	65.90
	DEPTs. TOTAL	5768677.71	50581.68	97061.76	5916321.15	4862063.69	4829560.66	4142886.91	71.82	85.21	85.78
	IEBR										
1	ENERGY	405000.00	0.00	0.00	405000.00	258073.00	258073.00	258073.00	63.72	100.00	100.00
2	TRANSPORT	61300.00	0.00	0.00	61300.00	44717.57	89644.07	44717.57	72.95	100.00	49.88
3	URBAN DEVELOPMENT	100000.00	0.00	0.00	100000.00	0.00	0.00	0.00	0.00	0.00	0.00
4	WATER RESOURCES	200000.00	0.00	0.00	200000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	HOME	25000.00	0.00	0.00	25000.00	0.00	0.00	0.00	0.00	0.00	0.00
	IEBR_TOTAL	791300.00	0.00	0.00	766300.00	302790.57	347717.07	302790.57	38.26	100.00	87.08
	GRAND TOTAL	6559977.71	50581.68	97061.76	6682621.15	5164854.26	5177277.73	4445677.48	67.77	86.08	85.87

Table - I(c). Classification of Departments according to the Progress of Expenditure during 2014-15 (A, B, C & D) upto February

	A (Above 90%)	% to Prg		B (Between 75% to 90%)	% to Prg		C (Between 50% to 75%)	% to Prg		D (Below 50%)	% to Prg
1	Water Resources	91.84	1	Health & Family Welfare	78.24	1	Labour	52.66	1	Food,Civil Supplies & Consumer Welfare	5.70
2	Home	92.32	2	RDPR	78.55	2	Transport	53.55	2	E-Governance	32.26
3	Primary & Secondary Education	93.89	3	Planning	79.00	3	Kannada,Culture & Information	57.92	3	Medical Education	47.93
4	Public Works Department	96.34	4	Urban Development	79.79	4	Commerce & Industries	58.55			
5	Agriculture	97.97	5	Co Operation	81.09	5	Horticulture	62.64			
6	Energy	100.00	6	Social Welfare	81.43	6	Dept. Of Public Enterprises	63.21			
7	Finance Department	100.00	7	IT, BT and S & T	89.02	7	Tourism	64.81			
8	Law	100.00				8	Women & Child Development	65.90			
9	Housing	100.32				9	University & Higher Education	66.75			
10	Minorities Welfare	107.42				10	Animal Husbandry & Fisheries	67.30			
11	Infrastructure Development	122.10				11	D.P.A.R. (AR)	67.62			
12	Backward Classess Welfare Dept	126.43				12	Forest, Ecology & Environment	69.15			
13	Revenue	167.68				13	Sports & Youth Services	70.96			
						14	Minor Irrigation	74.01			

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	Food & Civil Supplies	4408-01-800-0-01	Ahara Bhavan	200.00	0.00	0.00	200.00	0.00	0.00	0.00	
FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	Food & Civil Supplies	3456-00-104-0-02	Consumer Welfare Activities	20.00	0.00	0.00	20.00	0.00	0.00	0.00	
FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	Legal Metrology	3475-00-106-0-01	Controller of Legal Metrology and Director of Consumer Protection	100.00	0.00	0.00	100.00	35.00	98.07	14.06	40.17
FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	Legal Metrology	5475-00-800-0-02	Strengthening of Weights and Measures Infrastructure	180.00	0.00	0.00	180.00	550.00	550.00	22.85	4.15
FOOD,CIVIL SUPPLIES & CONSUMER WELFARE Total				500.00	0.00	0.00	500.00	585.00	648.07	36.91	
E-GOVERNANCE	e-Governance	3451-00-090-2-04	e-Governance Project	3000.00	0.00	0.00	3000.00	2163.76	2795.27	2163.76	100.00
E-GOVERNANCE	e-Governance	3451-00-090-2-28	XIII FCG-Incentives for issuing Unique Identifications (UIDs)	9723.00	0.00	0.00	9723.00	0.00	7816.00	0.00	
E-GOVERNANCE	e-Governance	3451-00-090-2-35	National e-Governance	400.00	0.00	0.00	400.00	1388.00	400.00	1388.00	100.00
E-GOVERNANCE Total				13123.00	0.00	0.00	13123.00	3551.76	11011.27	3551.76	
MEDICAL EDUCATION	Medical Education	2210-01-001-0-01	Directorate of Health and Family Welfare Services (Medical Branch)	50.00	0.00	0.00	50.00	38.50	45.82	10.52	27.32
MEDICAL EDUCATION	Medical Education	2210-01-110-1-13	Buildings	18.90	0.00	0.00	18.90	14.00	14.16	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-01-110-1-13-422	Buildings-SCP	4.34			4.34	0.00	0.00	0.00	
MEDICAL EDUCATION	Medical Education	2210-01-110-1-13-423	Buildings-TSP	1.76			1.76	0.00	0.00	0.00	
MEDICAL EDUCATION	Medical Education	2210-01-110-1-18	College Hospitals	312.13	0.00	0.00	312.13	312.13	292.59	392.58	125.77
MEDICAL EDUCATION	Medical Education	2210-01-110-2-15	The National Institute of Mental Health and Neuro Sciences, Bangalore	400.00	0.00	0.00	400.00	300.00	366.67	233.02	77.67
MEDICAL EDUCATION	Medical Education	2210-01-110-2-36	Purchase of Equipments, Ambulances, Etc. (Med. Edn)	18.97	0.00	0.00	18.97	5.65	19.30	4.67	82.65
MEDICAL EDUCATION	Medical Education	2210-01-110-2-36-422	Purchase of Equipments, Ambulances, Etc. (Med. Edn)-SCP	4.29			4.29	3.00	3.29	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-01-110-2-36-423	Purchase of Equipments, Ambulances, Etc. (Med. Edn)-TSP	1.74			1.74	0.00	0.00	0.00	
MEDICAL EDUCATION	Medical Education	2210-01-110-2-37	Rajiv Gandhi Super Speciality Hospital, Raichur	1500.00	0.00	0.00	1500.00	1125.00	1336.00	446.00	39.64
MEDICAL EDUCATION	Medical Education	2210-01-110-2-43	PMSSY - Super Speciality Hospital	1415.69	0.00	0.00	1415.69	1415.69	1297.79	1171.47	82.75
MEDICAL EDUCATION	Medical Education	2210-01-110-2-43-422	PMSSY - Super Speciality Hospital-SCP	10.73			10.73	8.00	9.84	8.00	100.00
MEDICAL EDUCATION	Medical Education	2210-01-110-2-43-423	PMSSY - Super Speciality Hospital-TSP	3.58			3.58	2.70	3.29	2.09	77.41
MEDICAL EDUCATION	Medical Education	2210-01-200-0-03	Janatha Health Fund	600.00	0.00	0.00	600.00	300.00	450.00	300.00	100.00
MEDICAL EDUCATION	Medical Education	2210-03-800-0-09	Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	5.00	0.00	0.00	5.00	2.00	5.00	1.50	75.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-03	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	570.00	0.00	0.00	570.00	570.00	464.00	427.50	75.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-03-422	Vijayanagar Institute of Medical Sciences (VIMS) Bellary-SCP	24.00			24.00	18.00	19.60	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-03-423	Vijayanagar Institute of Medical Sciences (VIMS) Bellary-TSP	6.00			6.00	4.50	5.00	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-04	Karnataka Institute of Medical Sciences (KIMS) Hubli	744.00	0.00	0.00	744.00	744.00	620.00	558.00	75.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-04-422	Karnataka Institute of Medical Sciences (KIMS) Hubli-SCP	40.00			40.00	30.00	32.50	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-04-423	Karnataka Institute of Medical Sciences (KIMS) Hubli-TSP	16.00			16.00	12.00	13.20	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-06	Kidwai Memorial Institute of Oncology, Bangalore.	1035.05	0.00	0.00	1035.05	776.28	862.55	773.58	99.65
MEDICAL EDUCATION	Medical Education	2210-05-105-1-06-422	Kidwai Memorial Institute of Oncology, Bangalore.-SCP	230.00			230.00	172.50	191.80	13.04	7.56
MEDICAL EDUCATION	Medical Education	2210-05-105-1-06-423	Kidwai Memorial Institute of Oncology, Bangalore.-TSP	114.95			114.95	86.30	95.95	1.48	1.71
MEDICAL EDUCATION	Medical Education	2210-05-105-1-12	Jayadeva Institute of Cardiology	2860.00	0.00	0.00	2860.00	2860.00	2383.34	2145.00	75.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-12-422	Jayadeva Institute of Cardiology-SCP	325.00			325.00	243.80	270.84	243.80	100.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-12-423	Jayadeva Institute of Cardiology-TSP	65.00			65.00	48.80	54.18	48.80	100.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-20	Indira Gandhi Institute of Child Health	384.98	0.00	0.00	384.98	417.06	320.82	288.75	69.23

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
MEDICAL EDUCATION	Medical Education	2210-05-105-1-20-422	Indira Gandhi Institute of Child Health-SCP	82.50			82.50	60.00	64.50	60.00	100.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-20-423	Indira Gandhi Institute of Child Health-TSP	27.52			27.52	20.60	21.90	11.75	57.04
MEDICAL EDUCATION	Medical Education	2210-05-105-1-34	Setting up of Nephro Urology Institute	200.00	0.00	0.00	200.00	200.00	181.00	167.00	83.50
MEDICAL EDUCATION	Medical Education	2210-05-105-1-42	Karnataka Institute of Diabetology	313.50	0.00	0.00	313.50	247.23	302.52	250.19	101.20
MEDICAL EDUCATION	Medical Education	2210-05-105-1-42-422	Karnataka Institute of Diabetology-SCP	13.20			13.20	0.00	0.00	0.00	
MEDICAL EDUCATION	Medical Education	2210-05-105-1-42-423	Karnataka Institute of Diabetology-TSP	3.30			3.30	0.00	0.00	0.00	
MEDICAL EDUCATION	Medical Education	2210-05-105-1-43	Bangalore Medical College & Research Institute	475.00	0.00	0.00	475.00	493.80	458.35	314.49	63.69
MEDICAL EDUCATION	Medical Education	2210-05-105-1-43-422	Bangalore Medical College & Research Institute-SCP	20.00			20.00	15.00	16.66	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-43-423	Bangalore Medical College & Research Institute-TSP	5.00			5.00	3.80	4.18	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-44	Mysore Medical College & Research Institute	142.00	0.00	0.00	142.00	142.00	130.17	109.65	77.22
MEDICAL EDUCATION	Medical Education	2210-05-105-1-44-422	Mysore Medical College & Research Institute-SCP	6.00			6.00	4.50	5.50	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-44-423	Mysore Medical College & Research Institute-TSP	2.00			2.00	1.50	1.80	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-45	Government Dental College & Research Institute, Bangalore	142.00	0.00	0.00	142.00	142.00	130.17	120.96	85.18
MEDICAL EDUCATION	Medical Education	2210-05-105-1-45-422	Government Dental College & Research Institute, Bangalore-SCP	6.00			6.00	4.50	5.50	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-45-423	Government Dental College & Research Institute, Bangalore-TSP	2.00			2.00	1.50	1.80	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-46	Karnataka Institute of Mental Health & Neuro Science - Dharwad	474.45	0.00	0.00	474.45	474.45	395.39	210.38	44.34
MEDICAL EDUCATION	Medical Education	2210-05-105-1-46-422	Karnataka Institute of Mental Health & Neuro Science - Dharwad-SCP	15.10			15.10	11.30	12.50	0.07	0.62
MEDICAL EDUCATION	Medical Education	2210-05-105-1-46-423	Karnataka Institute of Mental Health & Neuro Science - Dharwad-TSP	10.45			10.45	7.50	8.71	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-49	Hassan Medical College	1176.85	0.00	0.00	1176.85	1214.45	1123.73	1080.71	88.99
MEDICAL EDUCATION	Medical Education	2210-05-105-1-49-422	Hassan Medical College-SCP	35.00			35.00	26.30	27.90	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-49-423	Hassan Medical College-TSP	15.00			15.00	11.30	12.00	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-50	Shimoga Medical College	2248.54	0.00	0.00	2248.54	1686.00	2061.17	1769.19	104.93
MEDICAL EDUCATION	Medical Education	2210-05-105-1-50-422	Shimoga Medical College-SCP	42.00			42.00	31.50	37.67	31.50	100.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-50-423	Shimoga Medical College-TSP	18.00			18.00	9.00	16.17	9.00	100.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-51	Mandya Medical College	732.38	0.00	0.00	732.38	732.38	671.35	586.26	80.05
MEDICAL EDUCATION	Medical Education	2210-05-105-1-51-422	Mandya Medical College-SCP	35.00			35.00	26.30	31.45	15.71	59.73
MEDICAL EDUCATION	Medical Education	2210-05-105-1-51-423	Mandya Medical College-TSP	15.00			15.00	11.30	13.50	2.72	24.07
MEDICAL EDUCATION	Medical Education	2210-05-105-1-52	Bidar Medical College	810.75	0.00	0.00	810.75	608.04	743.19	739.73	121.66
MEDICAL EDUCATION	Medical Education	2210-05-105-1-52-422	Bidar Medical College-SCP	38.50			38.50	28.90	34.73	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-52-423	Bidar Medical College-TSP	16.50			16.50	12.40	14.85	0.00	0.00
MEDICAL EDUCATION	Medical Education	2210-05-105-1-53	Belgaum Medical College	2440.70	0.00	0.00	2440.70	1830.00	2237.31	1636.21	89.41
MEDICAL EDUCATION	Medical Education	2210-05-105-1-53-422	Belgaum Medical College-SCP	52.50			52.50	39.40	47.34	37.81	95.96
MEDICAL EDUCATION	Medical Education	2210-05-105-1-53-423	Belgaum Medical College-TSP	22.50			22.50	16.90	20.38	10.54	62.37
MEDICAL EDUCATION	Medical Education	2210-05-105-1-54	Raichur Medical College	919.08	0.00	0.00	919.08	919.08	842.49	648.89	70.60
MEDICAL EDUCATION	Medical Education	2210-05-105-1-54-422	Raichur Medical College-SCP	42.00			42.00	31.50	37.67	22.58	71.68
MEDICAL EDUCATION	Medical Education	2210-05-105-1-54-423	Raichur Medical College-TSP	18.00			18.00	13.50	16.17	2.40	17.78
MEDICAL EDUCATION	Medical Education	2210-05-105-1-55	Six New Medical Colleges 2013-14	6000.00	0.00	0.00	6000.00	4500.00	5496.00	1864.88	41.44
MEDICAL EDUCATION	Medical Education	2210-05-105-1-98	Govt. Colleges with Attached Hospitals	50.00	0.00	0.00	50.00	28.75	45.55	16.97	59.03
MEDICAL EDUCATION	Medical Education	4210-01-110-1-05	Karnataka Institute of Diabetology	33.33	0.00	0.00	33.33	0.00	0.00	0.00	
MEDICAL EDUCATION	Medical Education	4210-01-110-1-05-422	Karnataka Institute of Diabetology-SCP	12.50			12.50	9.40	9.90	0.13	1.38
MEDICAL EDUCATION	Medical Education	4210-01-110-1-05-423	Karnataka Institute of Diabetology-TSP	4.17			4.17	3.00	3.00	0.04	1.33
MEDICAL EDUCATION	Medical Education	4210-01-110-1-10	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases.	710.00	0.00	0.00	710.00	325.95	650.83	116.58	35.77

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
MEDICAL EDUCATION	Medical Education	4210-01-110-1-10-422	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases.-SCP	200.00			200.00	150.00	183.00	0.00	0.00
MEDICAL EDUCATION	Medical Education	4210-01-110-1-10-423	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases.-TSP	100.00			100.00	75.00	91.00	0.00	0.00
MEDICAL EDUCATION	Medical Education	4210-01-110-1-11	Super Speciality Hospital-Bellary	500.00	0.00	0.00	500.00	250.00	458.30	167.69	67.08
MEDICAL EDUCATION	Medical Education	4210-01-110-1-13	Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysore and Gulbarga	1000.00	0.00	0.00	1000.00	0.00	916.00	0.00	
MEDICAL EDUCATION	Medical Education	4210-01-110-1-14	Establishment of Kidwai as State Level Cancer Centre -CSS Scheme 25% State Share	50.00	150.00	0.00	200.00	0.00	183.00	0.00	
MEDICAL EDUCATION	Medical Education	4210-01-110-1-15	Upgradation of Teritiary Cancer Centre at Mandya and Gulbarga - CSS Scheme 25% State Share	100.00	300.00	0.00	400.00	0.00	498.00	0.00	
MEDICAL EDUCATION	Medical Education	4210-01-110-1-16	Establishment of Super Speciality Hospital and Trauma Centre at KIMS-Hubli-CSS Scheme 25% State Share	50.00	150.00	0.00	200.00	0.00	183.00	0.00	
MEDICAL EDUCATION	Medical Education	4210-01-110-1-17	Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges	600.00	0.00	0.00	600.00	0.00	549.00	0.00	
MEDICAL EDUCATION	Medical Education	4210-01-110-7-03	Establishment of Super Speciality Health Complex at Ramanagara	50.00	0.00	0.00	50.00	0.00	0.00	0.00	
MEDICAL EDUCATION	Medical Education	4210-03-105-1-02	New Medical Colleges	3865.41	0.00	0.00	3865.41	3320.44	3251.38	3189.45	96.06
MEDICAL EDUCATION	Medical Education	4210-03-105-1-02-422	New Medical Colleges-SCP	3538.29			3538.29	3537.90	3156.00	773.99	21.88
MEDICAL EDUCATION	Medical Education	4210-03-105-1-02-423	New Medical Colleges-TSP	1296.30			1296.30	1296.00	1140.00	324.00	25.00
MEDICAL EDUCATION	Medical Education	4210-03-105-1-03	Nursing College at Hassan & Holenarasipura	25.00	0.00	0.00	25.00	25.00	25.00	0.00	0.00
MEDICAL EDUCATION	Medical Education	4210-03-105-1-04	Trauma and Emergency Block	1040.00	0.00	0.00	1040.00	965.68	910.00	1039.99	107.70
MEDICAL EDUCATION	Medical Education	4210-03-105-1-04-422	Trauma and Emergency Block-SCP	173.29			173.29	129.80	151.62	0.00	0.00
MEDICAL EDUCATION	Medical Education	4210-03-105-1-04-423	Trauma and Emergency Block-TSP	86.71			86.71	65.00	75.81	0.00	0.00
MEDICAL EDUCATION	Medical Education	4210-03-105-1-06	Establishment of Dental College at Bellary	500.00	0.00	0.00	500.00	375.00	450.00	171.34	45.69
MEDICAL EDUCATION	Medical Education	4210-03-105-1-07	Upgradation of Nursing School at Gulbarga	25.00	0.00	0.00	25.00	18.75	25.00	0.00	0.00
MEDICAL EDUCATION	Medical Education	4210-03-105-1-09	Additional Facilities in Existing Medical Colleges	1390.90	0.00	0.00	1390.90	200.00	1274.95	0.00	0.00
MEDICAL EDUCATION	Medical Education	4210-03-105-1-09-422	Additional Facilities in Existing Medical Colleges-SCP	1400.00			1400.00	1050.00	1282.00	0.50	0.05
MEDICAL EDUCATION	Medical Education	4210-03-105-1-09-423	Additional Facilities in Existing Medical Colleges-TSP	709.10			709.10	531.40	650.01		0.00
MEDICAL EDUCATION	Medical Education	4210-03-105-1-10	Establishment of Six New Medical Colleges	7133.00	0.00	0.00	7133.00	17133.00	6534.00	0.00	0.00
MEDICAL EDUCATION Total				52023.43	600.00	0.00	52623.43	52577.91	47099.60	22573.10	42.93
LABOUR	Employment & Training	2230-02-001-0-01	Director of Employment and Training	6280.00	0.00	0.00	6280.00	9167.25	9174.97	3220.38	35.13
LABOUR	Employment & Training	2230-02-001-0-01-422	Director of Employment and Training-SCP	4233.00			4233.00				
LABOUR	Employment & Training	2230-02-001-0-01-423	Director of Employment and Training-TSP	1710.00			1710.00				
LABOUR	Employment & Training	2230-02-101-0-01	General Employment Exchanges	30.00	0.00	0.00	30.00	22.50	21.10	9.60	42.67
LABOUR	Employment & Training	2230-03-101-0-01	Private ITIs- GIA	7373.00	0.00	0.00	7373.00	7373.00	7373.00	6059.59	82.19
LABOUR	Employment & Training	2230-03-101-0-26	Upgradation of ITIs into Centres for Excellence	191.85	0.00	0.00	191.85	1642.50	2374.12	121.16	7.38
LABOUR	Employment & Training	2230-03-101-0-26-422	Upgradation of ITIs into Centres for Excellence-SCP	1198.80			1198.80				
LABOUR	Employment & Training	2230-03-101-0-26-423	Upgradation of ITIs into Centres for Excellence-TSP	799.35			799.35				
LABOUR	Employment & Training	2230-03-101-0-29	Establishment of STARC	100.00	0.00	0.00	100.00	75.00	99.80	72.22	96.29
LABOUR	Employment & Training	2230-03-101-0-30	State Project Implementation Unit	10.00	0.00	0.00	10.00	7.50	10.05	6.65	88.67
LABOUR	Employment & Training	2230-03-101-0-31	Man Power Development Corporation & Motor Driving Training School	10.00	0.00	0.00	10.00	7.50	7.00	1.61	21.47
LABOUR	Employment & Training	2230-03-101-0-35	New ITIs in 10 Talukas	6643.46	0.00	0.00	6643.46	5824.50	6288.38	3097.11	53.17
LABOUR	Employment & Training	2230-03-101-0-35-422	New ITIs in 10 Talukas-SCP	842.34			842.34				
LABOUR	Employment & Training	2230-03-101-0-35-423	New ITIs in 10 Talukas-TSP	280.20			280.20				

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
LABOUR	Employment & Training	2230-03-101-0-36	Student Centric GIA	2.00	0.00	0.00	2.00	1.50	1.50	0.00	0.00
LABOUR	Employment & Training	2230-03-101-0-38	Modular Training	676.80	0.00	0.00	676.80	750.00	750.00	100.00	13.33
LABOUR	Employment & Training	2230-03-101-0-38-422	Modular Training-SCP	221.60			221.60				
LABOUR	Employment & Training	2230-03-101-0-38-423	Modular Training-TSP	101.60			101.60				
LABOUR	Employment & Training	2230-03-101-0-40	New Private ITIs	100.00	0.00	0.00	100.00	75.00	100.00	0.00	0.00
LABOUR	Employment & Training	2230-03-101-0-42	Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project (VTIP)	750.00	0.00	0.00	750.00	562.50	169.30	58.28	10.36
LABOUR	Employment & Training	2230-03-101-0-43	Karnataka-German Multi Skilled Development (KGMSD) Centres	1292.00	2780.00	0.00	4072.00	4170.00	4170.00	4170.00	100.00
LABOUR	Employment & Training	2230-03-101-0-43-422	Karnataka-German Multi Skilled Development (KGMSD) Centres-SCP	1140.00			1140.00				
LABOUR	Employment & Training	2230-03-101-0-43-423	Karnataka-German Multi Skilled Development (KGMSD) Centres-TSP	348.00			348.00				
LABOUR	Employment & Training	2230-03-101-0-45	Upgradation of ITIs through PPP	2.00	0.00	0.00	2.00	1.50	1.50	0.00	0.00
LABOUR	Employment & Training	2230-03-197-1-01	SCP for Training Prg for SC/ST	32.57	0.00	0.00	32.57				
LABOUR	Employment & Training	2230-03-197-1-01-422	SCP for Training Prg for SC/ST-SCP	7.27			7.27				
LABOUR	Employment & Training	2230-03-197-1-01-423	SCP for Training Prg for SC/ST-TSP	2.98			2.98				
LABOUR	Employment & Training	4250-00-203-0-01	Constructions of ITIs - RIDF	2151.00	0.00	0.00	2151.00	2122.50	986.55	694.66	32.73
LABOUR	Employment & Training	4250-00-203-0-01-422	Constructions of ITIs - RIDF-SCP	481.00			481.00				
LABOUR	Employment & Training	4250-00-203-0-01-423	Constructions of ITIs - RIDF-TSP	198.00			198.00				
LABOUR	ESIS	2210-01-102-0-01	Administrative Unit	5200.00	0.00	0.00	5200.00	4875.86	4939.39	4875.86	100.00
LABOUR	ESIS	2210-01-102-0-01	Administrative Unit	-4550.00	0.00	0.00	-4550.00				
LABOUR	Factories & Boilers	2230-01-102-0-01	Inspector of Factories	95.04	0.00	0.00	95.04	70.27	75.00	70.27	100.00
LABOUR	Factories & Boilers	2230-01-102-0-01-422	Inspector of Factories-SCP	25.79			25.79	19.79	20.56	19.79	100.00
LABOUR	Factories & Boilers	2230-01-102-0-01-423	Inspector of Factories-TSP	8.12			8.12	2.44	6.30	2.44	100.00
LABOUR	Labour	2230-01-101-0-01	Enforcement of Labour Laws	350.00	0.00	0.00	350.00	291.08	320.00	182.90	62.83
LABOUR	Labour	2230-01-103-4-00	Karnataka Labour Welfare Fund Contribution	257.00	0.00	0.00	257.00	64.25	257.00	64.25	100.00
LABOUR	Labour	2230-01-103-6-01	Child Labour Rehabilitation	370.20	0.00	0.00	370.20	300.00	600.00	300.00	100.00
LABOUR	Labour	2230-01-103-6-01-422	Child Labour Rehabilitation-SCP	127.68			127.68				
LABOUR	Labour	2230-01-103-6-01-423	Child Labour Rehabilitation-TSP	102.12			102.12				
LABOUR	Labour	2230-01-103-7-00	Labour Welfare Board	5.75	0.00	0.00	5.75	5.75	5.75	5.75	100.00
LABOUR	Labour	2230-01-103-7-02	Rashtriya Swasthya Bhima Yojana	0.00	0.00	0.00	0.00	0.00	6400.00	0.00	
LABOUR	Labour	2230-01-103-7-02-422	Rashtriya Swasthya Bhima Yojana-SCP	5760.00			5760.00				
LABOUR	Labour	2230-01-103-7-02-423	Rashtriya Swasthya Bhima Yojana-TSP	640.00			640.00				
LABOUR	Labour	2230-01-103-7-03	Insurance Scheme for Drivers	560.00	0.00	0.00	560.00	525.00	700.00	525.00	100.00
LABOUR	Labour	2230-01-103-7-03-422	Insurance Scheme for Drivers-SCP	105.00			105.00				
LABOUR	Labour	2230-01-103-7-03-423	Insurance Scheme for Drivers-TSP	35.00			35.00				
LABOUR	Labour	2230-01-111-0-05	Karnataka State Unorganised Labour Social Security Board	100.69	0.00	0.00	100.69	100.69	100.69	100.69	100.00
LABOUR	Labour	2230-01-277-0-01	State Institute for Labour Studies in Association with National Law School	100.00	0.00	0.00	100.00	75.00	100.00	75.00	100.00
LABOUR	Labour	2230-01-800-0-04	Contribution for New Pension System for Unorganised Workers	700.00	0.00	0.00	700.00	525.00	700.00	525.00	100.00
LABOUR	Labour	4250-00-201-0-04	Construction of Karmika Bhavan	500.00	0.00	0.00	500.00	0.00	500.00	0.00	
LABOUR Total				47701.21	2780.00	0.00	50481.21	38657.88	46251.96	24358.21	63.01
TRANSPORT	KSRTC	5055-00-190-1-00	Karnataka State Road Transport Corporation	1138.50	0.00	0.00	1138.50	793.50	688.50	793.50	100.00
TRANSPORT	KSRTC	5055-00-190-1-00-422	Karnataka State Road Transport Corporation-SCP	257.25			257.25	0.00	137.25	0.00	
TRANSPORT	KSRTC	5055-00-190-1-00-423	Karnataka State Road Transport Corporation-TSP	104.25			104.25	85.00	104.25	85.00	100.00
TRANSPORT	NEKRTC	5055-00-190-4-00	North East Karnataka Road Transport Corporation	1138.50	0.00	0.00	1138.50	1095.32	1505.85	1095.32	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
TRANSPORT	NEKRTC	5055-00-190-4-00-422	North East Karnataka Road Transport Corporation-SCP	257.25			257.25	192.19	257.25	192.19	100.00
TRANSPORT	NEKRTC	5055-00-190-4-00-423	North East Karnataka Road Transport Corporation-TSP	104.25			104.25	55.00	104.25	55.00	100.00
TRANSPORT	NWKRTC	5055-00-190-2-00	North West Karnataka Road Transport Corporation	1138.50	0.00	0.00	1138.50	995.12	1500.00	995.12	100.00
TRANSPORT	NWKRTC	5055-00-190-2-00-422	North West Karnataka Road Transport Corporation-SCP	257.25			257.25	123.39	257.25	123.39	100.00
TRANSPORT	NWKRTC	5055-00-190-2-00-423	North West Karnataka Road Transport Corporation-TSP	104.25			104.25	0.00	0.00	0.00	
TRANSPORT	Transport	2041-00-101-0-01	Regional Transport Authority	75.90	0.00	0.00	75.90	69.27	83.60	69.27	100.00
TRANSPORT	Transport	2041-00-101-0-01-422	Regional Transport Authority-SCP	17.15			17.15				
TRANSPORT	Transport	2041-00-101-0-01-423	Regional Transport Authority-TSP	6.95			6.95				
TRANSPORT	Transport	2041-00-800-0-02	Transport Welfare and Road Safety	443.01	0.00	0.00	443.01	0.00	0.00	0.00	
TRANSPORT	Transport	5055-00-050-0-02	Truck Terminals	1800.00	0.00	0.00	1800.00	80.00	1800.00	80.00	100.00
TRANSPORT	Transport	5055-00-050-0-04	Driver Training Institute	1100.00	0.00	0.00	1100.00	0.00	27.25	0.00	
TRANSPORT	Transport	5055-00-800-0-01	Basic Services for Urban Transport	500.94	0.00	0.00	500.94	0.00	0.00	0.00	
TRANSPORT	Transport	5055-00-800-0-01-422	Basic Services for Urban Transport-SCP	113.19			113.19				
TRANSPORT	Transport	5055-00-800-0-01-423	Basic Services for Urban Transport-TSP	45.87			45.87				
TRANSPORT	Transport	5055-00-800-0-03	Sustainable Urban Transport Project	0.00	0.00	140.00	140.00	0.00	50.00	0.00	
TRANSPORT	Transport		KSTRC	25500.00			25500.00	23486.31	29163.68	23486.31	100.00
TRANSPORT	Transport		BMTC	25800.00			25800.00	10238.40	30190.44	10238.40	100.00
TRANSPORT	Transport		NERTC	5000.00			5000.00	4420.57	19442.93	4420.57	100.00
TRANSPORT	Transport		NWKRTC	5000.00			5000.00	6572.29	10847.02	6572.29	100.00
TRANSPORT Total				69903.01	0.00	140.00	70043.01	48206.36	96159.52	48206.36	100.00
KANNADA,CULTURE & INFORMATION	Archaeology & Museums	2205-00-103-0-01	Department of Archaeology Museums & Heritage	710.63	0.00	0.00	710.63	375.53	689.61	375.53	100.00
KANNADA,CULTURE & INFORMATION	Archaeology & Museums	2205-00-103-0-18	Hampi Development Authority	47.37	0.00	0.00	47.37	23.01	47.40	23.01	100.00
KANNADA,CULTURE & INFORMATION	Archaeology & Museums	2205-00-103-0-21	Heritage Commissioner	200.00	0.00	0.00	200.00	116.94	197.50	116.94	100.00
KANNADA,CULTURE & INFORMATION	Archaeology & Museums	2205-00-103-0-24	XIII FCG - Heritage Protection	5000.00	0.00	0.00	5000.00	2432.36	4611.67	2432.36	100.00
KANNADA,CULTURE & INFORMATION	Archaeology & Museums	2205-00-103-0-25	Heritage Museum	100.00	0.00	0.00	100.00	36.63	235.00	36.63	100.00
KANNADA,CULTURE & INFORMATION	Archaeology & Museums	2205-00-107-0-01	Government Museums	250.00	0.00	0.00	250.00	72.02	247.00	72.02	100.00
KANNADA,CULTURE & INFORMATION	Archaeology & Museums	2205-00-107-0-04	Maintenance of Mysore Palace	1.00	0.00	0.00	1.00				
KANNADA,CULTURE & INFORMATION	Archaeology & Museums	2205-00-196-1-01	Construction of Open Air Theaters	103.56	0.00	0.00	103.56				
KANNADA,CULTURE & INFORMATION	Archives	2205-00-104-0-01	State Archives Unit	44.54	0.00	0.00	44.54	2.53	59.26	2.53	100.00
KANNADA,CULTURE & INFORMATION	Archives	2205-00-104-0-01-422	State Archives Unit-SCP	14.74			14.74				
KANNADA,CULTURE & INFORMATION	Archives	2205-00-104-0-01-423	State Archives Unit-TSP	5.98			5.98				
KANNADA,CULTURE & INFORMATION	Gazetteer	3454-02-110-0-01	Revision of District Gazetteers	20.00	0.00	0.00	20.00	0.75	20.00	0.75	100.00
KANNADA,CULTURE & INFORMATION	Information	2220-01-105-0-01	Films	228.25	0.00	0.00	228.25	228.25	223.25	123.06	53.91
KANNADA,CULTURE & INFORMATION	Information	2220-01-105-0-01-422	Films-SCP	38.50			38.50	38.50	38.50	12.00	31.17
KANNADA,CULTURE & INFORMATION	Information	2220-01-105-0-01-423	Films-TSP	8.25			8.25	8.25	8.25	2.50	30.30
KANNADA,CULTURE & INFORMATION	Information	2220-01-105-0-02	Kannada Film Academy	120.75	0.00	0.00	120.75	120.75	120.75	120.75	100.00
KANNADA,CULTURE & INFORMATION	Information	2220-01-105-0-03	International Film Festival	250.00	0.00	0.00	250.00	250.00	250.00	250.00	100.00
KANNADA,CULTURE & INFORMATION	Information	2220-01-800-0-14	Establishment of Memorial in honour of Late Dr: Rajkumar	25.00	0.00	0.00	25.00	75.00	75.00	75.00	100.00
KANNADA,CULTURE & INFORMATION	Information	2220-60-001-0-01	Directorate of Information & Publicity	125.45	0.00	0.00	125.45	125.45	119.81	93.96	74.90
KANNADA,CULTURE & INFORMATION	Information	2220-60-101-0-05	Film Artist Welfare Fund	1.00	0.00	0.00	1.00	1.00	1.00	1.00	100.00
KANNADA,CULTURE & INFORMATION	Information	2220-60-102-0-00	Information Centres	230.00	0.00	0.00	230.00	230.00	229.75	14.81	6.44
KANNADA,CULTURE & INFORMATION	Information	2220-60-102-0-01	Assistance to Dr. Vishnuvardhan Museum	5.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00
KANNADA,CULTURE & INFORMATION	Information	2220-60-103-0-01	Press and News Services	100.00	0.00	0.00	100.00	100.00	94.85	72.45	72.45
KANNADA,CULTURE & INFORMATION	Information	2220-60-105-0-01	Welfare Measures to Journalists	100.00	0.00	0.00	100.00	100.00	100.00	55.00	55.00
KANNADA,CULTURE & INFORMATION	Information	2220-60-106-0-04	Mass Communication & Field Publicity	495.00	0.00	0.00	495.00	495.00	475.92	297.90	60.18
KANNADA,CULTURE & INFORMATION	Information	2220-60-106-0-04-422	Mass Communication & Field Publicity-SCP	171.00			171.00	171.00	161.70	152.66	89.27

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
KANNADA,CULTURE & INFORMATION	Information	2220-60-106-0-04-423	Mass Communication & Field Publicity-TSP	19.00			19.00	19.00	17.83	12.66	66.63
KANNADA,CULTURE & INFORMATION	Information	2220-60-110-0-00	Publications	1043.41	0.00	0.00	1043.41	1043.41	1043.41	576.31	55.23
KANNADA,CULTURE & INFORMATION	Information	4220-01-190-1-00	Kanteerava Studio	5.00	0.00	0.00	5.00	5.00	5.00	5.00	100.00
KANNADA,CULTURE & INFORMATION	Information	4220-60-101-0-00	Buildings	300.00	0.00	0.00	300.00	300.00	300.00	0.00	0.00
KANNADA,CULTURE & INFORMATION	Information	4220-60-101-0-01	Pathrika Bhavan	5.00	0.00	0.00	5.00	5.00	5.00	5.00	100.00
KANNADA,CULTURE & INFORMATION	Information	4220-60-101-0-02	Kannada Film Amruthotsava Bhavana	250.00	0.00	0.00	250.00	250.00	250.00	0.00	0.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-001-0-01	Directorate of Kannada & Culture	630.47	0.00	0.00	630.47	233.96	615.47	233.96	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-101-0-02	Chamarajendra Academy of Visual Arts, Mysore	30.00	0.00	0.00	30.00	30.00	30.00	24.02	80.07
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-101-0-07	Financial Assistance to Film & Drama Training Institutes	150.00	0.00	0.00	150.00	150.00	150.00	150.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-101-0-08	Music University	450.00	0.00	0.00	450.00				
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-101-0-13	Translation of Kannada Literature to Other Languages	100.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-0-77	Grants to Literary & Cultural Organisations	933.00	0.00	0.00	933.00	870.00	933.00	870.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-0-78	Sahyadri Heritage Development Authority	10.00	0.00	0.00	10.00	0.00	10.00	0.00	
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-1-01	Publication of Popular Literature & Open Air Theatres	300.00	0.00	0.00	300.00	48.00	300.00	48.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-1-44-422	Schedule Caste Sub Plan (SCSP)-SCP	2512.39	0.00	0.00	2512.39	707.26	2512.39	707.26	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-1-46	Kannada Book Authority	100.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-1-61	Hampi Ustava	200.00	0.00	0.00	200.00	200.00	200.00	200.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-1-62	Kadambostava	50.00	0.00	0.00	50.00	0.00	50.00	0.00	
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-1-68	Assistance to Professional Drama Companies	165.00	0.00	0.00	165.00	165.00	165.00	165.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-1-81	Kannada Abhivruddhi Pradhikara	500.00	0.00	0.00	500.00	500.00	500.00	500.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-1-91	Basaveshwara Prashasthi	15.00	0.00	0.00	15.00	0.00	15.00	0.00	
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-4-01	National and State Festivals, Academies, AKKA & Kanaka Trust	2500.75	0.00	0.00	2500.75	2051.95	2500.75	2051.95	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-4-03	Assistance to District Ranga Mandiras	400.00	0.00	0.00	400.00	367.96	400.00	367.96	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-4-13	Assistance to State Academies	615.00	0.00	0.00	615.00	615.00	615.00	615.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-4-21	GIA to Janapada Parishath	50.00	0.00	0.00	50.00	50.00	50.00	50.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-4-22	GIA to Kannada Sahithya Parishath	500.00	0.00	0.00	500.00	372.74	500.00	372.74	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-4-31	Promotion of Kannada & Culture	5700.00	0.00	0.00	5700.00	3404.04	5700.00	3404.04	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-796-0-01-423	Tribal Sub Plan-TSP	1018.16	0.00	0.00	1018.16	128.07	1018.16	128.07	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-800-0-10	Swathanthra Yodhara Gramagala Abhivridhi	100.00	0.00	0.00	100.00	100.00	1.00	100.00	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	4202-04-101-0-02	Archaeology & Museums	205.00	0.00	0.00	205.00	31.23	175.00	31.23	100.00
KANNADA,CULTURE & INFORMATION	Kannada & Culture	4202-04-800-1-08	Suvarna Soudha in Border Areas	400.00	0.00	0.00	400.00	300.00	400.00	300.00	100.00
KANNADA,CULTURE & INFORMATION Total				27653.20	0.00	0.00	27653.20	17155.59	26673.23	15449.06	90.05
COMMERCE & INDUSTRIES	Handlooms & Textiles	2235-02-104-2-05	Distribution of Saree, Dhoti to Weaker Sections	113.00	0.00	0.00	113.00	56.50	84.75	56.50	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2235-02-104-2-05-422	Distribution of Saree, Dhoti to Weaker Sections-SCP	26.00			26.00	13.00	19.50	13.00	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2235-02-104-2-05-423	Distribution of Saree, Dhoti to Weaker Sections-TSP	11.00			11.00	5.50	8.25	5.50	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-10	Thrift Fund Scheme for Handloom Weavers	80.00	0.00	0.00	80.00	40.00	80.00	40.00	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-46	CSS - Group Savings Linked Insurance Scheme for Handloom Weavers. (Group Insurance Scheme)	20.00	0.00	0.00	20.00	16.99	20.00	16.99	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-49	Health Package Scheme (Health Insurance Scheme)	90.00	0.00	0.00	90.00	0.00	90.00	0.00	
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-55	Living-cum-Workshed	897.00	0.00	0.00	897.00	448.50	675.00	448.50	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-55-422	Living-cum-Workshed-SCP	232.20			232.20	116.00	189.00	116.00	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-55-423	Living-cum-Workshed-TSP	94.50			94.50	47.20	81.00	46.80	99.15
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-60	Integrated Handloom Development Scheme- Co-operative	50.00	50.00	0.00	100.00	16.66	100.00	16.66	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-61	Assistance to Handloom Co-operatives	65.00	0.00	0.00	65.00	48.75	48.75	32.50	66.67

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-62	Weavers Package	9108.00	0.00	0.00	9108.00	5577.83	7328.00	3753.92	67.30
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-62-422	Weavers Package-SCP	2058.00			2058.00	1028.55	1544.00	1028.55	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-62-423	Weavers Package-TSP	834.00			834.00	416.55	626.00	416.55	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-66	Marketing of Handloom Products	600.00	0.00	0.00	600.00	300.00	450.00	300.00	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-69	Weaver's Package-KHDC	1518.00	0.00	0.00	1518.00	759.00	1518.00	759.00	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-69-422	Weaver's Package-KHDC-SCP	343.00			343.00	166.50	343.00	166.50	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-103-0-69-423	Weaver's Package-KHDC-TSP	139.00			139.00	69.50	139.00	69.50	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2851-00-196-1-01	Infrastructure Facilities to Powerloom Co-operatives	13.40			13.40	0.67	2.25	0.00	0.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	2852-08-202-7-01	Implementation of Garment Policy	5692.50	0.00	0.00	5692.50	2846.24	5692.50	1788.95	62.85
COMMERCE & INDUSTRIES	Handlooms & Textiles	2852-08-202-7-01-422	Implementation of Garment Policy-SCP	1286.25			1286.25	643.12	1286.25	639.83	99.49
COMMERCE & INDUSTRIES	Handlooms & Textiles	2852-08-202-7-01-423	Implementation of Garment Policy-TSP	521.25			521.25	260.62	521.25	257.29	98.72
COMMERCE & INDUSTRIES	Handlooms & Textiles	4851-00-108-0-01	Share Capital Assistance to Power Loom Cooperatives Societies	4.95	0.00	0.00	4.95	4.95	4.95	4.95	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	4852-02-800-0-06	Venture Capital Fund for Small and Medium Enterprises	1000.00	0.00	0.00	1000.00	0.00	0.00	0.00	
COMMERCE & INDUSTRIES	Handlooms & Textiles	6851-00-103-2-24	Living cum Workshed to Weavers	240.00	0.00	0.00	240.00	120.00	180.00	119.60	99.67
COMMERCE & INDUSTRIES	Handlooms & Textiles	6851-00-103-2-24-422	Living cum Workshed to Weavers-SCP	25.80			25.80	12.90	21.00	11.80	91.47
COMMERCE & INDUSTRIES	Handlooms & Textiles	6851-00-103-2-24-423	Living cum Workshed to Weavers-TSP	10.50			10.50	5.25	9.00	5.20	99.05
COMMERCE & INDUSTRIES	Handlooms & Textiles	6851-00-106-0-06	Working Capital Maintenance to Coir Corporation & Coir Federation	273.00	0.00	0.00	273.00	136.50	273.00	136.50	100.00
COMMERCE & INDUSTRIES	Handlooms & Textiles	6852-02-800-0-01	Loan against VAT Payment to Industrial Units	5000.00	0.00	0.00	5000.00	3354.00	5000.00	3354.00	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01	District Industries Centre	149.80			149.80	98.33	98.33	98.33	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01-422	District Industries Centre-SCP	40.14			40.14				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01-423	District Industries Centre-TSP	17.04			17.04				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01	Assistance to Handloom Industries	242.13			242.13	122.53	42.79	13.39	10.93
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01	Supply of Improved Appliances - Professional Artisans-Free of Cost	182.01			182.01				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01-422	Supply of Improved Appliances - Professional Artisans-Free of Cost-SCP	43.67			43.67				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01-423	Supply of Improved Appliances - Professional Artisans-Free of Cost-TSP	18.14			18.14				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01	Seminars, Field Days and Exhibitions	141.95			141.95				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01	Interest Subsidy for Artisans including Artisans of Tiny Industries	15.38			15.38				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01-422	Interest Subsidy for Artisans including Artisans of Tiny Industries-SCP	3.93			3.93				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01-423	Interest Subsidy for Artisans including Artisans of Tiny Industries-TSP	1.39			1.39				
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-196-2-01	Govt Share in Handloom Co-op Societies	34.25			34.25	7.79	6.85	0.00	0.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-64	Establishment of Mini-tool Room	375.00	0.00	0.00	375.00	281.75	375.00	281.25	99.82
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-68	Resource Support to KSFC	1.00	0.00	0.00	1.00	0.00	0.00	0.00	
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-69	Modernisation/Technology Training	1252.20	0.00	0.00	1252.20	1150.88	1018.00	1150.88	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-69-422	Modernisation/Technology Training-SCP	482.64			482.64	361.98	441.98	361.38	99.83
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-69-423	Modernisation/Technology Training-TSP	195.69			195.69	146.76	179.36	146.76	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-70	Kaigarika Vikasa	200.00	0.00	0.00	200.00	0.00	200.00	0.00	
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-73	Koushalya Abhivridhi Yojane	500.00	0.00	0.00	500.00	49.00	455.00	49.00	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-74	Rebate and Other Assistance on Khadi & Village Industries Products	5115.00	0.00	0.00	5115.00	3102.50	5115.00	3102.50	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-102-0-75	Artisan Housing Cluster	1000.00	0.00	0.00	1000.00	500.00	500.00	0.00	0.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-103-0-01	Directorate of Handloom & Textiles	44.99	0.00	0.00	44.99	0.00	44.99	0.00	
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-106-0-11	MDA to Coir Co-operatives in lieu of Rebate	130.00	0.00	0.00	130.00	102.75	130.00	102.75	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2851-00-106-0-12	Assistance to Coir Sector	385.04	0.00	0.00	385.04	268.32	385.04	268.32	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Program and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
COMMERCE & INDUSTRIES	Industries & Commerce	2852-80-003-0-12	Establishment of New Industrial Clusters	2252.10	0.00	0.00	2252.10	1399.12	2252.10	1399.12	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2852-80-003-0-12-422	Establishment of New Industrial Clusters-SCP	2376.00			2376.00	1782.00	2240.00	1782.00	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2852-80-003-0-12-423	Establishment of New Industrial Clusters-TSP	972.00			972.00	729.00	887.50	729.00	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2852-80-102-0-01	Establishment of Urban Haat	200.00	0.00	0.00	200.00	0.00	200.00	0.00	
COMMERCE & INDUSTRIES	Industries & Commerce	2852-80-102-0-02	Infrastructure Support & Trade Promotion	1700.00	0.00	0.00	1700.00	832.25	1200.00	832.25	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	2852-80-103-0-01	Refund of Sale Tax to Eligible Industries	2500.00	0.00	0.00	2500.00	520.97	2500.00	520.97	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	4851-00-102-0-09	Specialised Skill Development Institutions	5048.00	0.00	0.00	5048.00	3282.72	4761.00	3282.72	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	4851-00-102-0-12	Construction of DIC/TIC/Quarters - Buildings	350.00	0.00	0.00	350.00	270.05	350.00	270.05	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	4851-00-102-0-13	Jewellery Training Institute	1.00	0.00	0.00	1.00	0.00	1.00	0.00	
COMMERCE & INDUSTRIES	Industries & Commerce	4851-00-104-0-07	Handicrafts Gurukula Training Institute	87.50	0.00	0.00	87.50	65.62	87.50	65.62	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	4852-80-004-0-01	Industrial Infrastructure for Institutions	6673.23	0.00	0.00	6673.23	2501.69	5423.00	2501.69	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	4852-80-004-0-01-422	Industrial Infrastructure for Institutions-SCP	1507.84			1507.84	1130.88	1386.68	1130.88	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	4852-80-004-0-01-423	Industrial Infrastructure for Institutions-TSP	611.05			611.05	458.29	561.00	458.29	100.00
COMMERCE & INDUSTRIES	Industries & Commerce	6851-00-102-1-04	Seed Money for Revival of Small Sick Units	5.00	0.00	0.00	5.00	0.00	5.00	0.00	
COMMERCE & INDUSTRIES	Mines & Geology	2853-02-001-0-01	Director of Geology	2045.56	0.00	0.00	2045.56	2503.50	2013.26	2503.50	100.00
COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-01	Composite Scheme	449.55	0.00	0.00	449.55	449.52	412.06	303.55	67.53
COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-10	Scheme for Training of Officers and Staff	5.00	0.00	0.00	5.00	3.75	5.00	4.85	129.33
COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-11	Scheme for Establishment of Publication Wing in the Department	5.00	0.00	0.00	5.00	3.75	5.00	4.13	110.13
COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-14	Creation of Mineral Conservation Cell in Department of Mines and Geology	5.00	0.00	0.00	5.00	3.75	5.00	3.57	95.20
COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-15	Environmental Geological Wing of the Department	305.00	0.00	0.00	305.00	303.94	305.00	303.94	100.00
COMMERCE & INDUSTRIES	Sugar	2852-08-201-0-04	Establishment of Sugar Institute	150.00	0.00	0.00	150.00	180.10	150.00	180.10	100.00
COMMERCE & INDUSTRIES	Sugar	2852-08-201-0-07	Special Package to Sugarcane Growers & Sugar Industries	719.00	0.00	0.00	719.00	179.75	652.69	179.75	100.00
COMMERCE & INDUSTRIES	Sugar	2852-08-201-0-09	Sir M.V. Sugarcane Research Institute	50.00	0.00	0.00	50.00	18.21	50.00	18.21	100.00
COMMERCE & INDUSTRIES	Sugar	4860-03-004-0-01	Development of Roads in Sugar Factory Areas	1653.00	0.00	0.00	1653.00	826.50	1653.00	826.50	100.00
COMMERCE & INDUSTRIES	Sugar	4860-04-190-1-00	MYSUGAR	1029.36	0.00	0.00	1029.36				
COMMERCE & INDUSTRIES	Sugar	4860-05-190-0-01	Mysore Paper Mills Ltd., Bhadravathi - Forestry Project/Assistance	2000.00	0.00	0.00	2000.00	660.00	1000.00	660.00	100.00
COMMERCE & INDUSTRIES Total				73617.93	50.00	0.00	73667.93	40809.23	63432.58	37139.84	91.01
HORTICULTURE	Horticulture	2401-00-001-2-01	Directorate of Horticulture	65.00	0.00	0.00	65.00	48.75	57.97	40.50	83.07
HORTICULTURE	Horticulture	2401-00-104-0-11	Organic Farming-Horticulture	35.02	0.00	0.00	35.02	0.00	0.00	0.00	
HORTICULTURE	Horticulture	2401-00-108-2-18	Oilpalm Cultivation in Potential States	2000.00	0.00	0.00	2000.00	675.82	887.18	420.20	62.18
HORTICULTURE	Horticulture	2401-00-108-2-30	Drip Irrigation	7235.00	0.00	0.00	7235.00	18000.13	18709.63	10293.21	57.18
HORTICULTURE	Horticulture	2401-00-108-2-30-422	Drip Irrigation-SCP	3179.00			3179.00				
HORTICULTURE	Horticulture	2401-00-108-2-30-423	Drip Irrigation-TSP	2086.00			2086.00				
HORTICULTURE	Horticulture	2401-00-108-2-50	Rejuvenation of Arecanut Affected with Yellow Leaf Disease	100.00	0.00	0.00	100.00	0.00	0.00	0.00	
HORTICULTURE	Horticulture	2401-00-108-2-51	Integrated Farming in Coconut for Productivity Improvement Programme	300.00	0.00	0.00	300.00	481.50	481.14	384.50	79.85
HORTICULTURE	Horticulture	2401-00-108-2-52	Assistance to Horticulture Boards and Corporations	1454.04	0.00	0.00	1454.04	1454.40	1540.16	1329.03	91.38
HORTICULTURE	Horticulture	2401-00-108-2-53	Spices Development Board	757.94	0.00	0.00	757.94	707.94	757.44	568.47	80.30
HORTICULTURE	Horticulture	2401-00-108-2-54	Coconut Products Parks	100.00	0.00	0.00	100.00	50.00	100.00	50.00	100.00
HORTICULTURE	Horticulture	2401-00-108-2-55	Incentives for Floriculture	228.00	0.00	0.00	228.00	114.00	300.00	113.56	99.61
HORTICULTURE	Horticulture	2401-00-108-2-55-422	Incentives for Floriculture-SCP	51.00			51.00				
HORTICULTURE	Horticulture	2401-00-108-2-55-423	Incentives for Floriculture-TSP	21.00			21.00				
HORTICULTURE	Horticulture	2401-00-109-0-32	Horticulture Extension	350.00	0.00	0.00	350.00	262.50	325.00	239.52	91.25
HORTICULTURE	Horticulture	2401-00-111-0-08	Comprehensive Horticulture Development	7778.00	0.00	0.00	7778.00	7869.75	9500.21	6638.08	84.35
HORTICULTURE	Horticulture	2401-00-111-0-08-422	Comprehensive Horticulture Development-SCP	1909.00			1909.00				
HORTICULTURE	Horticulture	2401-00-111-0-08-423	Comprehensive Horticulture Development-TSP	806.00			806.00				

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
HORTICULTURE	Horticulture	2401-00-119-4-05	Development and Maintenance of Farms and Nurseries	200.00	0.00	0.00	200.00	150.00	194.39	136.37	90.91
HORTICULTURE	Horticulture	2401-00-119-4-06	National Horticulture Mission	49067.00	0.00	0.00	49067.00	10999.67	14700.00	8487.48	77.16
HORTICULTURE	Horticulture	2401-00-119-4-06-422	National Horticulture Mission-SCP	11087.00			11087.00				
HORTICULTURE	Horticulture	2401-00-119-4-06-423	National Horticulture Mission-TSP	4493.00			4493.00				
HORTICULTURE	Horticulture	2401-00-119-5-01	Development of Departmental Laboratories	500.00	0.00	0.00	500.00	500.00	467.73	416.88	83.38
HORTICULTURE	Horticulture	2401-00-119-5-02	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops	190.41	0.00	0.00	190.41	188.12	237.12	176.13	93.62
HORTICULTURE	Horticulture	2401-00-119-5-02-422	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops-SCP	43.00			43.00				
HORTICULTURE	Horticulture	2401-00-119-5-02-423	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops-TSP	17.43			17.43				
HORTICULTURE	Horticulture	2401-00-119-6-03	Horticulture Infrastructure Development	300.00	0.00	0.00	300.00	225.00	145.69	225.00	100.00
HORTICULTURE	Horticulture	2401-00-196-2-01	Drip Irrigation - subsidy for horticultural crops	698.99	0.00	0.00	698.99	981.34	883.62	981.34	100.00
HORTICULTURE	Horticulture	2401-00-196-2-01-422	Drip Irrigation - subsidy for horticultural crops-SCP	191.80			191.80				
HORTICULTURE	Horticulture	2401-00-196-2-01-423	Drip Irrigation - subsidy for horticultural crops-TSP	91.00			91.00				
HORTICULTURE	Horticulture	2401-00-196-2-01	Horticultural buildings	368.60	0.00	0.00	368.60	301.56	363.60	284.87	94.47
HORTICULTURE	Horticulture	2401-00-196-2-01	Maintenance of horticultural farms	194.43	0.00	0.00	194.43	194.37	159.90	170.02	87.47
HORTICULTURE	Horticulture	2401-00-196-2-01	Scheme for seed coconut procurement and nursery maintenance	106.01	0.00	0.00	106.01	105.47	104.17	95.92	90.95
HORTICULTURE	Horticulture	2401-00-196-2-01	Publicity and literature	84.96	0.00	0.00	84.96	84.63	76.46	78.11	92.30
HORTICULTURE	Horticulture	2401-00-196-2-01	Cold storage subvention	52.13	0.00	0.00	52.13	52.09	50.38	49.18	94.41
HORTICULTURE	Horticulture	2401-00-196-7-01	Oil palm cultivation in potential states	78.01	0.00	0.00	78.01	71.05	101.53	46.31	65.18
HORTICULTURE	Horticulture	2401-00-196-7-01-422	Oil palm cultivation in potential states-SCP	18.60			18.60				
HORTICULTURE	Horticulture	2401-00-196-7-01-423	Oil palm cultivation in potential states-TSP	10.07			10.07				
HORTICULTURE	Horticulture	2401-00-197-2-01	Assistance to farmers	150.89	0.00	0.00	150.89	183.55	199.71	172.97	94.24
HORTICULTURE	Horticulture	2401-00-197-2-01-422	Assistance to farmers-SCP	36.29			36.29				
HORTICULTURE	Horticulture	2401-00-197-2-01-423	Assistance to farmers-TSP	13.69			13.69				
HORTICULTURE	Horticulture	2401-00-197-2-01	Training to farmers	28.60	0.00	0.00	28.60	33.95	34.70	26.33	77.56
HORTICULTURE	Horticulture	2401-00-197-2-01-422	Training to farmers-SCP	6.92			6.92				
HORTICULTURE	Horticulture	2401-00-197-2-01-423	Training to farmers-TSP	3.03			3.03				
HORTICULTURE	Horticulture	2401-00-800-2-36	Wine Policy	350.00	0.00	0.00	350.00	350.00	350.00	350.00	100.00
HORTICULTURE	Horticulture	2401-00-800-2-43	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY	7012.00	0.00	0.00	7012.00	11310.00	9173.76	6327.28	55.94
HORTICULTURE	Horticulture	2401-00-800-2-43-422	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY-SCP	1559.00			1559.00				
HORTICULTURE	Horticulture	2401-00-800-2-43-423	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY-TSP	779.00			779.00				
HORTICULTURE	Horticulture	2401-00-800-2-80	Karnataka Watershed Development Project-II(Sujala-III)-EAP	1745.00	0.00	0.00	1745.00	872.50	1438.88	361.10	41.39
HORTICULTURE	Horticulture	2406-02-112-0-17	Horticulture Parks and Gardens	800.00	0.00	0.00	800.00	600.00	730.65	564.68	94.11
HORTICULTURE	Horticulture	2851-00-196-2-01	Apiculture	57.96			57.96	72.31	69.82	62.78	86.82
HORTICULTURE	Horticulture	2851-00-196-2-01-422	Apiculture-SCP	10.84			10.84				
HORTICULTURE	Horticulture	2851-00-196-2-01-423	Apiculture-TSP	4.05			4.05				
HORTICULTURE	Horticulture	2851-00-200-0-01	Development of Madhuvana and Apiculture	200.00	0.00	0.00	200.00	150.00	196.70	130.99	87.33
HORTICULTURE	Horticulture	4401-00-800-2-00	Horticulture University, Bagalkot	2374.00	0.00	0.00	2374.00	3200.00	2864.00	3200.00	100.00
HORTICULTURE	Horticulture	4401-00-800-2-00-422	Horticulture University, Bagalkot-SCP	604.00			604.00				
HORTICULTURE	Horticulture	4401-00-800-2-00-423	Horticulture University, Bagalkot-TSP	222.00			222.00				
HORTICULTURE	Sericulture	2851-00-107-1-35	Catalytic Development Programme	5427.00	0.00	0.00	5427.00	3745.14	5427.00	3232.90	86.32
HORTICULTURE	Sericulture	2851-00-107-1-35-422	Catalytic Development Programme-SCP	1337.50			1337.50	1003.12	1337.50	744.84	74.25
HORTICULTURE	Sericulture	2851-00-107-1-35-423	Catalytic Development Programme-TSP	635.50			635.50	423.39	635.50	320.63	75.73

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
HORTICULTURE	Sericulture	2851-00-107-1-45	Sericulture Department - RKVY	500.00	0.00	0.00	500.00	269.00	500.00	249.76	92.85
HORTICULTURE	Sericulture	2851-00-107-1-47	Comprehensive Sericulture Development	1270.00	0.00	0.00	1270.00	972.50	1220.00	613.99	63.14
HORTICULTURE	Sericulture	2851-00-107-1-48	New Initiatives for Sericulture Development & Assesment to Stake holders	5338.00	0.00	0.00	5338.00	7145.04	7044.25	3779.34	52.89
HORTICULTURE	Sericulture	2851-00-107-1-48-422	New Initiatives for Sericulture Development & Assesment to Stake holders-SCP	641.00			641.00	480.75	641.00	298.37	62.06
HORTICULTURE	Sericulture	2851-00-107-1-48-423	New Initiatives for Sericulture Development & Assesment to Stake holders-TSP	261.00			261.00	195.75	261.00	69.07	35.28
HORTICULTURE	Sericulture	2851-00-107-1-80	Karnataka Sericulture Project	561.94	0.00	0.00	561.94	515.00	515.00	307.75	59.76
HORTICULTURE	Sericulture	2851-00-197-1-01	Production/Productivity Linked Incentives	54.63	0.00	0.00	54.63	60.70	65.13	49.68	81.85
HORTICULTURE	Sericulture	2851-00-197-1-01-422	Production/Productivity Linked Incentives-SCP	13.07			13.07				
HORTICULTURE	Sericulture	2851-00-197-1-01-423	Production/Productivity Linked Incentives-TSP	4.44			4.44				
HORTICULTURE	Sericulture	2851-00-196-1-01	Assistance to Sericulturists	252.85			252.85	342.50	339.19	321.70	93.93
HORTICULTURE	Sericulture	2851-00-196-1-01-422	Assistance to Sericulturists-SCP	68.81			68.81				
HORTICULTURE	Sericulture	2851-00-196-1-01-423	Assistance to Sericulturists-TSP	26.37			26.37				
HORTICULTURE	Sericulture	2851-00-196-1-01	Advisory Services,	96.30			96.30	93.38	94.00	62.84	67.29
HORTICULTURE	Sericulture	2851-00-196-1-01	Demonstrations, Publicity, Audiovisual and Demonstration Farms	38.02			38.02	38.01	38.02	24.60	64.72
HORTICULTURE	Sericulture	4851-00-107-1-01	State Plan Schemes	1153.66	0.00	0.00	1153.66	1153.66	1076.74	757.56	65.67
HORTICULTURE	Sericulture	4851-00-107-1-01-422	State Plan Schemes-SCP	260.90			260.90	260.00	233.37	0.00	0.00
HORTICULTURE	Sericulture	4851-00-107-1-01-423	State Plan Schemes-TSP	105.72			105.72	0.00	98.67	0.00	
HORTICULTURE	Sericulture	4851-00-107-1-03	Construction of Cocoon Markets - NABARD	350.00	0.00	0.00	350.00	175.00	326.70	22.08	12.62
HORTICULTURE Total				130601.42	0.00	0.00	130601.42	77163.34	85054.60	53275.91	69.04
DEPT. OF PUBLIC ENTERPRISES	Dept. of Public Enterprises	3451-00-091-0-01	Bureau of Public Enterprises	55.00	0.00	0.00	55.00	0.00	55.00	0.00	
DEPT. OF PUBLIC ENTERPRISES	Dept. of Public Enterprises	3451-00-091-0-02	Dis-Investment & Capital Public Enterprises Reforms	95.00	0.00	0.00	95.00	94.81	95.00	94.81	100.00
DEPT. OF PUBLIC ENTERPRISES Total				150.00	0.00	0.00	150.00	94.81	150.00	94.81	100.00
TOURISM	Tourism	3452-01-101-0-01	Development of Beach Resort, Tourism Promotional Councils and Jog Authority	1000.00	0.00	0.00	1000.00	725.06	900.00	725.06	100.00
TOURISM	Tourism	3452-80-001-0-01	Directorate of Tourism	263.38	0.00	0.00	263.38	190.93	250.00	190.93	100.00
TOURISM	Tourism	3452-80-104-0-01	Tourist Bureau	4802.66	0.00	0.00	4802.66	5343.16	5400.00	5343.16	100.00
TOURISM	Tourism	3452-80-104-0-01-422	Tourist Bureau-SCP	1552.41			1552.41	1557.78	1400.00	1551.78	99.61
TOURISM	Tourism	3452-80-104-0-01-423	Tourist Bureau-TSP	704.55			704.55	704.33	700.00	704.33	100.00
TOURISM	Tourism	3452-80-104-0-04	Tourism as an Industry	1000.00	0.00	0.00	1000.00	865.48	950.00	865.48	100.00
TOURISM	Tourism	3452-80-104-0-12	Centrally Assisted Schemes for Tourist Promotion.	2500.00	0.00	0.00	2500.00	243.05	2150.00	243.05	100.00
TOURISM	Tourism	5452-01-800-0-10	Roads to Tourist Places	4402.20	0.00	0.00	4402.20	3300.68	4050.00	3300.68	100.00
TOURISM	Tourism	5452-01-800-0-10-422	Roads to Tourist Places-SCP	994.70			994.70	750.00	900.00	750.00	100.00
TOURISM	Tourism	5452-01-800-0-10-423	Roads to Tourist Places-TSP	403.10			403.10	300.00	360.00	300.00	100.00
TOURISM	Tourism	5452-01-800-0-14	Tourist Infrastructure at Various Places	16877.00	0.00	0.00	16877.00	9394.79	14500.00	9394.79	100.00
TOURISM	Tourism	5452-03-101-0-05	Implementation of Karnataka Tourism Vision Group recommendations	5000.00	0.00	0.00	5000.00	0.00	4500.00	0.00	
TOURISM Total				39500.00	0.00	0.00	39500.00	23375.26	36060.00	23369.26	99.97
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-001-0-03	Social Service Complex	25.00	0.00	0.00	25.00	15.39	22.88	13.03	84.67
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-001-0-05	Directorate for Disabled	50.00	0.00	0.00	50.00	35.62	45.76	32.64	91.63
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-101-0-05	Scholarship to the Physically Handicapped	270.00	0.00	0.00	270.00	202.50	197.50	169.20	83.56
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-101-0-47	Commissionerate for Persons with Disability Act - 1995	74.73	0.00	0.00	74.73	55.00	68.53	54.45	99.00
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-101-0-52	Aids and Appliances for the Disabled	1200.00	0.00	0.00	1200.00	450.00	450.00	65.97	14.66
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-101-0-53	NPDRP Programme for the Disabled	1000.00	0.00	0.00	1000.00	747.00	830.00	639.84	85.65
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-101-0-55	Placement Cell of the Different Abled	290.00	0.00	0.00	290.00	35.18	55.24	0.00	0.00
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-101-0-99	Welfare of Physically & Mentally Challenged	1012.50	0.00	0.00	1012.50	579.10	780.00	419.90	72.51
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-104-2-04	Senior Citizen Policy	393.36	0.00	0.00	393.36	180.00	240.96	165.67	92.04

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-196-1-03	Non Govt institutions for Physically handicapped	904.36			904.36	944.36	944.36	939.02	99.43
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-196-1-03	Voluntary orgainsation for care of the old infirm and diseased	145.00	0.00	0.00	145.00	145.00	145.00	145.00	100.00
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-800-0-04	Financial Assistance to Special Schools for Physically Challenged run by NGO's	4239.65	0.00	0.00	4239.65	2480.00	3000.00	2081.36	83.93
WOMEN & CHILD DEVELOPMENT	Disabled Welfare	4235-02-101-1-01	State Plan Scheme	300.00	0.00	0.00	300.00	167.70	150.00	74.68	44.53
WOMEN & CHILD DEVELOPMENT	KWDC	2235-01-202-3-01	Sex Workers Rehabilitation	83.48	0.00	0.00	83.48	55.00	81.60	0.00	0.00
WOMEN & CHILD DEVELOPMENT	KWDC	2235-01-202-3-01-422	Sex Workers Rehabilitation-SCP	18.87			18.87				
WOMEN & CHILD DEVELOPMENT	KWDC	2235-01-202-3-01-423	Sex Workers Rehabilitation-TSP	7.65			7.65				
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-001-0-06	Womens Development Corporation - Establishment and Administration	550.00	0.00	0.00	550.00	275.00	420.00	294.23	106.99
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-001-0-10	Interest Subsidy for Women through KSFC	165.00	0.00	0.00	165.00	0.00	0.00	0.00	
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-001-0-10-422	Interest Subsidy for Women through KSFC-SCP	38.50			38.50				
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-001-0-10-423	Interest Subsidy for Women through KSFC-TSP	16.50			16.50				
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-103-0-11-422	Rehabilitation of Devadasi Women-SCP	500.00	0.00	0.00	500.00	250.00	272.89	309.00	123.60
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-103-0-16	Training Programme for Women Entrepreneurs Through Women's Development Corporation	273.60	0.00	0.00	273.60	136.80	125.00	0.00	0.00
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-103-0-16-422	Training Programme for Women Entrepreneurs Through Women's Development Corporation-SCP	61.20			61.20	30.60	34.25	0.00	0.00
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-103-0-16-423	Training Programme for Women Entrepreneurs Through Women's Development Corporation-TSP	25.20			25.20	12.60	17.50	0.00	0.00
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-103-0-38	Udyogini - Women Development Corporation	677.43	0.00	0.00	677.43	721.84	384.93	403.63	55.92
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-103-0-38-422	Udyogini - Women Development Corporation-SCP	242.36			242.36	60.59	208.17	60.59	100.00
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-103-0-38-423	Udyogini - Women Development Corporation-TSP	110.21			110.21	27.55	55.00	29.78	108.09
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-103-0-53-422	Pension to Devadasis-SCP	1688.00	0.00	0.00	1688.00	844.00	1266.13	834.75	98.90
WOMEN & CHILD DEVELOPMENT	KWDC	2235-02-200-0-05	Rehabilitation of Transgenders	110.00	0.00	0.00	110.00	55.00	84.00	55.00	100.00
WOMEN & CHILD DEVELOPMENT	KWDC	4235-02-103-1-03	Construction of Houses to Devadasis-SDP	594.00	0.00	0.00	594.00	275.00	300.00	297.00	108.00
WOMEN & CHILD DEVELOPMENT	KWDC	4235-02-103-1-03-422	Construction of Houses to Devadasis-SDP-SCP	506.00			506.00	253.00	360.00	253.00	100.00
WOMEN & CHILD DEVELOPMENT	KWDC	4235-02-190-0-01	Women Development Corporation	65.00	0.00	0.00	65.00	32.50	0.00	0.00	0.00
WOMEN & CHILD DEVELOPMENT	KWDC	6235-60-800-0-06	Micro Credit Financing for SHGs	250.80	0.00	0.00	250.80	145.20	193.92	132.20	91.05
WOMEN & CHILD DEVELOPMENT	KWDC	6235-60-800-0-06-422	Micro Credit Financing for SHGs-SCP	56.10			56.10	14.02	44.48	14.02	100.00
WOMEN & CHILD DEVELOPMENT	KWDC	6235-60-800-0-06-423	Micro Credit Financing for SHGs-TSP	23.10			23.10	5.78	16.00	5.78	100.00
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-001-0-01	Directorate of Women and Childern Welfare	500.00	0.00	0.00	500.00	154.95	483.37	156.58	101.05
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-04	CSS(100%) of Integrated Child Development Service	1268.85	0.00	0.00	1268.85	835.86	1658.10	506.51	60.60
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-04-422	CSS(100%) of Integrated Child Development Service-SCP	286.70			286.70				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-04-423	CSS(100%) of Integrated Child Development Service-TSP	116.19			116.19				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-05	CSS(100%) - Training of Anganwadi Workers & Helpers	1127.70	1014.93	0.00	2142.63	535.65	1673.06	442.80	82.67
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-24	Prevention of Trafficking in Women & Children	100.00	0.00	0.00	100.00	75.00	100.00	32.26	43.01
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-25	Bhagya Lakshmi	16339.92	0.00	0.00	16339.92	18010.66	25139.19	18010.67	100.00
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-25-422	Bhagya Lakshmi-SCP	6285.05			6285.05				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-25-423	Bhagya Lakshmi-TSP	2514.22			2514.22				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-27	Hoysala and Keladi Chennamma Prashasthi	26.00	0.00	0.00	26.00	19.50	26.00	17.74	90.97
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-28	Karnataka State Commission for Protection of Child Rights	385.00	0.00	0.00	385.00	72.82	0.00	72.82	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-30	Meeting Medical Expenses of Malnourished Children (Balasanjivini)	1340.00	0.00	0.00	1340.00	1500.00	1500.00	1286.36	85.76
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-30-422	Meeting Medical Expenses of Malnourished Children (Balasanjivini)-SCP	480.00			480.00				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-30-423	Meeting Medical Expenses of Malnourished Children (Balasanjivini)-TSP	180.00			180.00				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-31	Balavikasa Academy, Dharwad	500.00	0.00	0.00	500.00	393.30	392.00	228.39	58.07
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-33	Special Care Centres for Children	700.00	0.00	0.00	700.00	525.00	700.00	525.00	100.00
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-36	Integrated Child Protection Scheme	7723.46	0.00	0.00	7723.46	3975.81	7632.72	5193.02	130.62
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-37	Assured income Scheme for Orphan and Destitute Children	250.00	0.00	0.00	250.00	0.00	250.00	0.00	
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-38	Sneha Shivir	423.76	0.00	0.00	423.76	106.00	282.50	0.00	0.00
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-39	Multisectoral Nutrition Programme	155.32	0.00	0.00	155.32	0.00	102.00	0.00	
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-40	Maintenance of Anganawadi's	764.00	0.00	0.00	764.00	0.00	764.00	0.00	
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-102-0-99	Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	400.00	0.00	0.00	400.00	300.00	400.00	197.76	65.92
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-41	Stree Shakti	6125.25	0.00	0.00	6125.25	5591.96	7490.79	4004.39	71.61
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-41-422	Stree Shakti-SCP	999.75			999.75				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-41-423	Stree Shakti-TSP	375.00			375.00				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-46	Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	433.87	0.00	0.00	433.87	28.50	387.00	24.36	85.47
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-50	Suraksha-Scheme of Assistance for Acid Victims (Women Commission)	25.00	0.00	0.00	25.00	91.50	0.00	9.00	9.84
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-52	Scheme for Protection of Women against Domestic Violence.	800.00	0.00	0.00	800.00	458.65	800.00	391.16	85.29
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-55	Empowerment of Shree Shakthi clusters and Block Societies	100.00	0.00	0.00	100.00	75.00	100.00	61.55	82.07
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-61	Indira Gandhi Mathruthva Sahayoga Yojane	2369.75	0.00	0.00	2369.75	1151.21	2163.26	578.20	50.23
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-62	Working Women's Hostel	100.00	0.00	0.00	100.00	0.00	100.00	0.00	
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-103-0-99	Welfare Programmes for Women	1770.00	0.00	0.00	1770.00	1015.45	1348.00	989.59	97.45
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-106-0-05	Buildings	100.00	0.00	0.00	100.00	75.00	100.00	57.60	76.80
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-196-1-01	Child Welfare	17831.37	0.00	0.00	17831.37	24054.31	22032.13	21880.20	90.96
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-196-1-01-422	Child Welfare-SCP	4387.91			4387.91				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-196-1-01-423	Child Welfare-TSP	1815.78			1815.78				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-196-1-01	Destitute Cottages	93.03			93.03	73.30	93.03	19.64	26.79
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-196-6-01	ICDS - District Cell	1208.17	0.00	0.00	1208.17	1204.20	1098.30	784.42	65.14
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-197-1-01	Maintenance of Anganwadi buildings	1440.75	0.00	0.00	1440.75	1932.68	1932.68	346.34	17.92
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-197-1-01-422	Maintenance of Anganwadi buildings-SCP	342.53			342.53				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-197-1-01-423	Maintenance of Anganwadi buildings-TSP	149.40			149.40				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-02-197-6-03	Integrated Child Development Service	69516.27	0.00	0.00	69516.27	69438.41	63723.22	41999.49	60.48
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2235-60-800-2-08	New Pension System for Anganawadi Workers	1500.00	0.00	0.00	1500.00	1010.80	1500.00	1010.80	100.00
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2236-02-197-6-01	Pres-School children feeding Prg	24184.30	18339.03	0.00	42523.33	42641.02	52116.79	35034.32	82.16
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2236-02-197-6-01-422	Pres-School children feeding Prg-SCP	5700.65	4294.16		9994.81				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	2236-02-197-6-01-423	Pres-School children feeding Prg-TSP	2493.32	1843.23		4336.55				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	4235-02-102-1-01	Construction of Anganwadi Buildings	2047.00	0.00	0.00	2047.00	0.00	4195.00	0.00	
WOMEN & CHILD DEVELOPMENT	Women & Child Development	4235-02-102-1-01-422	Construction of Anganwadi Buildings-SCP	1567.00			1567.00				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	4235-02-102-1-01-423	Construction of Anganwadi Buildings-TSP	581.00			581.00				
WOMEN & CHILD DEVELOPMENT	Women & Child Development	4235-02-102-1-02	Anganawadi Buildings - SDP	3000.00	0.00	0.00	3000.00	4740.89	3000.00	183.40	3.87
WOMEN & CHILD DEVELOPMENT	Women & Child Development	4235-02-103-1-02	Construction of Marketing Outlet for Stree Shakti Products at Taluk Level	325.00	0.00	0.00	325.00	244.50	325.00	111.00	45.40
WOMEN & CHILD DEVELOPMENT	Women & Child Development	4235-02-103-1-04	Construction of Training Institute for SHGs & Clusters(SDP)	200.00	0.00	0.00	200.00	150.00	200.00	0.00	0.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
WOMEN & CHILD DEVELOPMENT	Women & Child Development	4235-02-106-1-01	State Plan Scheme	350.00	0.00	0.00	350.00	262.50	350.00	2.90	1.10
WOMEN & CHILD DEVELOPMENT Total				209765.87	25491.35	0.00	235257.22	189975.76	214952.24	141648.01	74.56
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-001-0-01	Director of Collegiate Education	225.92	0.00	0.00	225.92	169.44	207.09	150.39	88.76
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-01	Other Government Colleges	25015.78	0.00	0.00	25015.78	27788.65	26784.00	19866.73	71.49
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-01-422	Other Government Colleges-SCP	2400.00			2400.00	1800.00	2400.00	1550.00	86.11
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-01-423	Other Government Colleges-TSP	887.25			887.25	665.44	887.25	337.83	50.77
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-02	Degree College at Bijapur	253.25	0.00	0.00	253.25	189.94	232.14	189.92	99.99
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-03	Women's College at Mysore	236.81	0.00	0.00	236.81	177.61	217.07	177.69	100.05
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-04	Opening of Science and Commerce Courses in Government Colleges	577.79	0.00	0.00	577.79	505.48	577.79	115.50	22.85
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-04-422	Opening of Science and Commerce Courses in Government Colleges-SCP	274.74			274.74	206.06	274.74	85.14	41.32
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-04-423	Opening of Science and Commerce Courses in Government Colleges-TSP	97.47			97.47	73.11	97.47	24.78	33.89
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-06	Implementation of UGC Pay Scale	2500.00	0.00	0.00	2500.00				
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-07	Soft Skill Development in Colleges	239.09	0.00	0.00	239.09	179.32	239.09	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-07-422	Soft Skill Development in Colleges-SCP	533.56			533.56	405.09	533.56	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-07-423	Soft Skill Development in Colleges-TSP	227.35			227.35	170.44	227.35	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-103-2-09	Introduction of Computer Education in Degree Colleges	200.00	0.00	0.00	200.00	150.00	200.00	47.15	31.43
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-104-1-01	Teaching- First Grade College	964.00	0.00	0.00	964.00	723.00	883.66	185.20	25.62
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-104-1-01-422	Teaching- First Grade College-SCP	1160.00			1160.00	982.50	1191.89	979.99	99.74
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-104-1-01-423	Teaching- First Grade College-TSP	300.00			300.00	225.00	275.00	224.99	100.00
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-104-2-01	Maintenance	2330.52	0.00	0.00	2330.52	1747.89	2136.31	1746.87	99.94
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-10	Scholarship to Encourage Bright Students to Study Science at Degree Level	64.60	0.00	0.00	64.60	56.53	48.45	56.50	99.95
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-10-422	Scholarship to Encourage Bright Students to Study Science at Degree Level-SCP	25.60			25.60	22.40	19.20	22.40	100.00
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-10-423	Scholarship to Encourage Bright Students to Study Science at Degree Level-TSP	17.80			17.80	15.58	13.35	15.55	99.81
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-12	Sanchi Honamma Scholarships	88.22	0.00	0.00	88.22	52.19	66.18	56.32	107.91
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-12-422	Sanchi Honamma Scholarships-SCP	56.40			56.40	31.40	42.30	31.14	99.17
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-12-423	Sanchi Honamma Scholarships-TSP	30.38			30.38	17.42	22.79	17.42	100.00
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-13	Kittur Rani Chennamma Puraskar	27.14	0.00	0.00	27.14	20.36	20.36	33.91	166.55
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-13-422	Kittur Rani Chennamma Puraskar-SCP	9.69			9.69	7.27	7.26	7.26	99.86
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-107-1-13-423	Kittur Rani Chennamma Puraskar-TSP	5.17			5.17	3.88	3.87	3.88	100.00
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-112-0-09	National Accreditation Council	350.00	0.00	0.00	350.00	262.50	350.00	178.53	68.01
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	2202-03-800-5-00	Acquisition of Land on Behalf of Educational Institutions	845.00	0.00	0.00	845.00	633.75	845.00	628.50	99.17
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	4202-01-203-1-01	First Grade College Buildings - NABARD	6519.94	0.00	0.00	6519.94	4889.96	6519.94	6834.91	139.77
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	4202-01-203-1-01-422	First Grade College Buildings - NABARD-SCP	3259.00			3259.00	2444.25	3259.00	2441.19	99.87
UNIVERSITY & HIGHER EDUCATION	Collegiate Education	4202-01-203-1-01-423	First Grade College Buildings - NABARD-TSP	1086.00			1086.00	814.50	1086.00	576.00	70.72
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-001-0-01	Director of Technical Education	148.21	0.00	0.00	148.21	131.43	124.22	131.43	100.00
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-003-0-03	EDUSAT	5.00	0.00	0.00	5.00	2.50	5.00	2.50	100.00
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-103-0-04	Buildings for Technical Schools, Polytechnics & Engineering Colleges	50.00	0.00	0.00	50.00	37.50	37.50	30.22	80.59
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-104-0-01	Non Government Technical Schools	12850.00	0.00	0.00	12850.00	9637.50	10897.00	10003.40	103.80
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-104-0-09	Fine Arts Colleges	190.00	0.00	0.00	190.00	142.50	142.50	95.00	66.67
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-105-0-01	Polytechnics	10863.90	0.00	0.00	10863.90	9291.46	9135.00	9291.46	100.00
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-107-1-00	General	1900.00	0.00	0.00	1900.00	1425.00	1425.00	427.79	30.02
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-112-0-02	S.K.S.J.T. Institute, Bangalore	4067.33	0.00	0.00	4067.33	3050.50	3344.00	2838.79	93.06
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-112-0-05	School of Mines, K.G.F.	22.83	0.00	0.00	22.83	31.58	24.83	31.58	100.00
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-800-0-15	Quality Improvement of Technical Education	11406.00	0.00	0.00	11406.00	2473.00	13300.00	2140.00	86.53

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-800-0-15-422	Quality Improvement of Technical Education-SCP	1800.00			1800.00				
UNIVERSITY & HIGHER EDUCATION	Technical Education	2203-00-800-0-15-423	Quality Improvement of Technical Education-TSP	700.00			700.00				
UNIVERSITY & HIGHER EDUCATION	Technical Education	2204-00-102-1-01	National Cadet Corps	207.34	0.00	0.00	207.34	0.00	0.00	0.00	
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-01-203-1-08	Equipment for Engineering Colleges	759.00	0.00	0.00	759.00	499.90	689.75	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-01-203-1-08-422	Equipment for Engineering Colleges-SCP	171.50			171.50				
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-01-203-1-08-423	Equipment for Engineering Colleges-TSP	69.50			69.50				
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-01-203-1-11	Rashtriya Uccharat Shiksha Abhiyana	22800.00	0.00	0.00	22800.00	0.00	0.00	0.00	
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-01-203-1-11-422	Rashtriya Uccharat Shiksha Abhiyana-SCP	5100.00			5100.00				
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-01-203-1-11-423	Rashtriya Uccharat Shiksha Abhiyana-TSP	2100.00			2100.00				
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-02-104-1-01	State Plan Schemes	3154.28	0.00	0.00	3154.28	3750.71	5924.28	2275.45	60.67
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-02-104-1-01-422	State Plan Schemes-SCP	1928.00			1928.00				
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-02-104-1-01-423	State Plan Schemes-TSP	842.00			842.00				
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-02-104-1-03	Engineering Colleges	1080.22	0.00	0.00	1080.22	1170.66	1170.66	337.82	28.86
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-02-104-1-03-422	Engineering Colleges-SCP	540.00			540.00				
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-02-104-1-03-423	Engineering Colleges-TSP	180.00			180.00				
UNIVERSITY & HIGHER EDUCATION	Technical Education	4202-03-102-0-01	Construction of State Level Stadiums	100.00	0.00	0.00	100.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-01-800-1-89	Karnataka Science & Innovation Foundation from CSR Sources	100.00	0.00	0.00	100.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-01	Mysore University	35.00	0.00	0.00	35.00	29.10	32.01	29.10	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-02	Karnataka University-Dharwad	64.66	0.00	0.00	64.66	32.32	59.18	32.32	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-02-422	Karnataka University-Dharwad-SCP	223.56			223.56	21.75	204.93	21.75	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-02-423	Karnataka University-Dharwad-TSP	111.78			111.78	19.00	102.41	19.00	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-03	Bangalore University	50.00	0.00	0.00	50.00	37.44	41.60	37.44	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-04	Gulbarga University	177.36	0.00	0.00	177.36	133.24	147.80	133.24	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-04-422	Gulbarga University-SCP	161.32			161.32	120.99	147.84	120.99	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-04-423	Gulbarga University-TSP	61.32			61.32	45.99	56.21	45.99	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-05	Mangalore University	252.00	0.00	0.00	252.00	210.00	231.00	210.00	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-05-422	Mangalore University-SCP	240.80			240.80	120.36	220.66	120.36	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-05-423	Mangalore University-TSP	82.20			82.20	41.10	75.35	41.10	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-06	Kannada University - Hampi	467.76	0.00	0.00	467.76	350.82	389.80	350.82	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-06-422	Kannada University - Hampi-SCP	95.34			95.34	71.46	87.34	71.46	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-06-423	Kannada University - Hampi-TSP	36.90			36.90	27.63	33.77	27.63	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-08	Kuvempu University - Shimoga	600.00	0.00	0.00	600.00	450.00	500.00	450.00	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-12	Open University	75.00	0.00	0.00	75.00	0.00	68.75	0.00	
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-14	Institution of Chairs in Universities	10.00	0.00	0.00	10.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-20	Dravidian University	6.00	0.00	0.00	6.00	0.00	5.50	0.00	
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-22	Women's University-Bijapur	844.85	0.00	0.00	844.85	633.60	774.40	633.60	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-22-422	Women's University-Bijapur-SCP	186.61			186.61	46.65	171.05	46.65	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-22-423	Women's University-Bijapur-TSP	68.54			68.54	17.13	62.81	17.13	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-23	Tumkur University	541.44	0.00	0.00	541.44	406.08	496.32	406.08	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-23-422	Tumkur University-SCP	173.04			173.04	86.52	158.62	86.52	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-23-423	Tumkur University-TSP	85.52			85.52	49.84	78.32	49.84	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-27	Diploma Course in Hampi University	175.00	0.00	0.00	175.00	87.50	160.38	87.50	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-28	Centre for Tulu at Dravidian University in Tamil Nadu	10.00	0.00	0.00	10.00	0.00	9.13	0.00	
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-31	Davanagere University	645.60	0.00	0.00	645.60	322.80	591.80	322.80	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-31-422	Davanagere University-SCP	172.00			172.00	85.98	157.63	85.98	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-31-423	Davanagere University-TSP	57.40			57.40	28.68	52.58	28.68	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-32	Lalithakala University	50.00	0.00	0.00	50.00	0.00	45.76	0.00	
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-33	Vijaynagar University,Bellary	350.56	0.00	0.00	350.56	262.89	321.31	262.89	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Program and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-33-422	Vijaynagar University,Bellary-SCP	146.72			146.72	109.98	134.42	109.98	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-33-423	Vijaynagar University,Bellary-TSP	63.00			63.00	47.25	57.75	47.25	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-34	Belagum University	990.54	0.00	0.00	990.54	357.68	907.94	357.68	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-34-422	Belagum University-SCP	134.12			134.12	32.05	122.87	32.05	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-34-423	Belagum University-TSP	80.06			80.06	22.24	73.37	22.24	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-35	Janapada University	379.50	0.00	0.00	379.50	189.74	347.82	189.74	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-35-422	Janapada University-SCP	85.75			85.75	42.88	78.54	42.88	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-102-0-35-423	Janapada University-TSP	34.75			34.75	17.40	31.79	17.40	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-103-1-03	Rashtriya Uccharat Shiksha Abhiyana	11400.00	0.00	0.00	11400.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-103-1-03-422	Rashtriya Uccharat Shiksha Abhiyana-SCP	2600.00			2600.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-103-1-03-423	Rashtriya Uccharat Shiksha Abhiyana-TSP	1000.00			1000.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-112-0-01	Institute for Social and Economic Change	200.00	0.00	0.00	200.00	149.94	183.26	149.94	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-112-0-06	National Law School	100.27	0.00	0.00	100.27	75.15	91.85	75.15	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-112-0-06-422	National Law School-SCP	82.45			82.45	61.83	75.57	61.83	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-112-0-06-423	National Law School-TSP	22.28			22.28	16.69	20.35	16.69	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-112-0-11	Centre for Multi-disciplinary Research, Dharwad(CMDR)	104.44	0.00	0.00	104.44	52.22	95.70	52.22	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-112-0-11-422	Centre for Multi-disciplinary Research, Dharwad(CMDR)-SCP	17.83			17.83	4.44	16.28	4.44	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-112-0-11-423	Centre for Multi-disciplinary Research, Dharwad(CMDR)-TSP	12.73			12.73	3.18	11.66	3.18	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-112-0-13	Assistance to Sanskrit and Vedic Research Institutions	60.00	0.00	0.00	60.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-113-0-01	Educational Loans for Admission to Professional Colleges - Interest Subsidy.	2.00	0.00	0.00	2.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-800-9-00	Karnataka Knowledge Commission	50.00	0.00	0.00	50.00	12.50	45.76	12.50	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-03-800-9-02	Karnataka State Council for Higher Education	250.00	0.00	0.00	250.00	187.50	229.13	187.50	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-05-103-0-09	Assistance to Academy of Sanskrit Research, Melkote	30.00	0.00	0.00	30.00	22.50	27.50	22.50	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-05-103-0-10	Dwaita Vedanta Studies and Research Foundation	10.00	0.00	0.00	10.00	9.83	9.13	9.83	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-05-103-0-16	Kalpataru Sanskrit Academy, Bangalore	6.00	0.00	0.00	6.00	0.00	6.05	0.00	
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-05-103-0-23	Sanskrit University	200.00	0.00	0.00	200.00	149.94	183.26	149.94	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-05-103-0-23-422	Sanskrit University-SCP	100.00			100.00	74.97	91.63	74.97	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-05-103-0-23-423	Sanskrit University-TSP	50.00			50.00	37.44	45.76	37.44	100.00
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-80-003-0-07	State Institute for School Leadership Educational Planning & Management	200.00	0.00	0.00	200.00				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-80-004-0-02	Developmental Activities of State Institute of Science (Including Crash Programme)	100.00	0.00	0.00	100.00	62.50	50.52	20.32	32.51
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-80-196-1-02	Printing and Supply of Forms, Registers to Primary and Secondary Schools	459.90	0.00	0.00	459.90				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-80-196-6-02	Printing and Suply of Forms, Registers to Primary and Secondary Schools	0.00	0.00	381.06	381.06				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-80-196-6-02-422	Printing and Suply of Forms, Registers to Primary and Secondary Schools-SCP			118.02	118.02				
UNIVERSITY & HIGHER EDUCATION	University & Higher Education	2202-80-196-6-02-423	Printing and Suply of Forms, Registers to Primary and Secondary Schools-TSP			48.02	48.02				
UNIVERSITY & HIGHER EDUCATION Total				159027.48	0.00	547.10	159574.58	82553.92	104310.02	69627.67	84.34
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-001-0-01	Director Animal Husbandry & Veterinary Services	1000.00	0.00	0.00	1000.00	995.00	1000.00	991.90	99.69
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-001-0-03	e-Governance	5.00	0.00	0.00	5.00	3.00	5.00	3.00	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-04	Rinderpest Surveillance & Vaccination Programme for Total Eradication of Rinderpest	15.00	10.00	0.00	25.00	14.25	23.00	14.25	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-06	Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bangalore	550.00	0.00	0.00	550.00	412.50	520.00	451.00	109.33
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-17	CSS of Setting up of State Veterinary Council	35.00	35.00	0.00	70.00	40.00	60.00	40.00	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-18	Civil Works	350.00	0.00	0.00	350.00	350.00	350.00	169.55	48.44
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-21	Control of Animal Diseases	290.00	435.00	0.00	725.00	917.71	582.08	630.56	68.71
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-28	Foot and Mouth Disease Control Programme	0.00	1000.00	0.00	1000.00	987.58	1000.00	837.58	84.81
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-29	Establishment & Strengthening of Existing Hospitals & Dispensaries(ESVHD)	250.00	750.00	0.00	1000.00	0.00	1000.00	0.00	
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-30	National Control Programme of Peste des Petits Ruminants(PPR)	0.00	300.00	0.00	300.00	74.27	300.00	74.27	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-31	National Animal Disease Reporting System(NADRS)	0.00	10.00	0.00	10.00	5.00	10.00	0.00	0.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-32	National Control Programme on Brucellosis (NCPB)	0.00	300.00	0.00	300.00	146.25	300.00	141.43	96.70
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-34	Installation of Micro Chip	37.94	0.00	0.00	37.94	50.00	35.00	0.00	0.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-34-422	Installation of Micro Chip-SCP	8.58			8.58				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-34-423	Installation of Micro Chip-TSP	3.48			3.48				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-36	Strengthening of Poly Clinics Speciality Hospital	758.80	0.00	0.00	758.80	1000.00	750.00	0.00	0.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-36-422	Strengthening of Poly Clinics Speciality Hospital-SCP	171.20			171.20				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-36-423	Strengthening of Poly Clinics Speciality Hospital-TSP	70.00			70.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-37	Comprehensive Genetic Improvement	150.00	0.00	0.00	150.00	75.00	150.00	75.00	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-38	Supplementation of Area Specific Mineral Mixture	80.36	0.00	0.00	80.36	0.00	150.00	0.00	
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-38-422	Supplementation of Area Specific Mineral Mixture-SCP	53.57			53.57				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-38-423	Supplementation of Area Specific Mineral Mixture-TSP	16.07			16.07				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-40	Establishment of 44 Checkposts & Quarantine Stations	250.00	0.00	0.00	250.00	202.28	250.00	0.00	0.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-101-0-41	Incentive to Vaccinations	400.00	0.00	0.00	400.00	48.56	400.00	0.00	0.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-102-0-08	Cattle & Buffalo Development - A I Centre	200.00	0.00	0.00	200.00	62.82	200.00	62.82	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-102-0-09	Amruth Mahal Kaval	50.00	0.00	0.00	50.00	50.00	50.00	46.00	92.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-102-1-06	Livestock Farms & Training	450.00	0.00	0.00	450.00	450.00	450.00	377.23	83.83
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-102-2-39	Suvarna Karnataka - Govu Samrakshane	10.00	0.00	0.00	10.00	0.00	10.00	0.00	
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-102-2-40	Support to Pinjarapol and other Goshalas	10.00	0.00	0.00	10.00	10.00	10.00	10.00	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-102-2-42	Calf Rearing	25.00	0.00	0.00	25.00	50.00	50.00	23.30	46.60
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-102-2-42-422	Calf Rearing-SCP	20.00			20.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-102-2-42-423	Calf Rearing-TSP	5.00			5.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-103-0-01	State Poultry Farms	60.00	0.00	0.00	60.00	48.81	60.00	46.17	94.59
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-103-0-17	Assistance to Poultry Farms	0.00	0.00	100.00	100.00	21.67	100.00	21.27	98.15
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-103-0-18	Assistance to State Poultry Farms	5.00	0.00	0.00	5.00	10.00	10.00	9.97	99.70
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-103-0-18-422	Assistance to State Poultry Farms-SCP	3.00			3.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-103-0-18-423	Assistance to State Poultry Farms-TSP	2.00			2.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-104-0-02	Karnataka Sheep and Wool Development Corporation Limited	442.00	0.00	0.00	442.00	357.45	650.00	451.68	126.36
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-104-0-02-422	Karnataka Sheep and Wool Development Corporation Limited-SCP	130.00			130.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-104-0-02-423	Karnataka Sheep and Wool Development Corporation Limited-TSP	78.00			78.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-104-0-12	Insurance Scheme to Sheep and Shepherds	230.00	0.00	0.00	230.00	187.50	250.00	187.50	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-104-0-12-422	Insurance Scheme to Sheep and Shepherds-SCP	15.00			15.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-104-0-12-423	Insurance Scheme to Sheep and Shepherds-TSP	5.00			5.00				

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-105-0-01	Pig Breeding Stations	50.00	0.00	0.00	50.00	50.00	50.00	43.18	86.36
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-107-0-06	Enrichment of Fodder Demonstration Programme	0.00	0.00	500.00	500.00	588.00	500.00	350.00	59.52
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-107-0-07	Fodder Development	35.00	0.00	0.00	35.00	50.00	50.00	16.00	32.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-107-0-07-422	Fodder Development-SCP	10.00			10.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-107-0-07-423	Fodder Development-TSP	5.00			5.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-109-0-01	Veterinary Education & Training	200.00	0.00	0.00	200.00	135.18	200.00	104.64	77.41
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-113-0-02	Sample Survey Scheme -Milk, Egg and Wool	133.00	133.00	0.00	266.00	261.00	256.99	218.95	83.89
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-113-0-04	Animal Husbandry Statistics and Livestock Census	0.00	0.00	804.00	804.00	214.04	804.00	137.39	64.19
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-195-0-01	Grants to Animal Husbandry Co - Operatives	22.00	0.00	0.00	22.00	26.00	24.25	26.00	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-195-0-01-422	Grants to Animal Husbandry Co - Operatives-SCP	3.00			3.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-195-0-01-423	Grants to Animal Husbandry Co - Operatives-TSP	1.00			1.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-196-1-01	Supply of Drugs, Chemicals & Equipments	1359.50	0.00	0.00	1359.50	1311.40	1260.11	1174.00	89.52
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-196-1-01	Maintenance of Buildings	826.75			826.75	700.27	766.25	425.64	60.78
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-196-1-01	Establishment of Polyclinics at veterinary hospitals	127.00			127.00	120.98	84.26	95.12	78.62
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-196-1-01	Strengthening of Extension Units	105.00			105.00	101.18	87.79	74.85	73.98
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-196-1-01	Rearing of 'Giriraja' Bird and Others	50.19			50.19	65.97	61.33	57.96	87.86
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-196-1-01-422	Rearing of 'Giriraja' Bird and Others-SCP	13.07			13.07				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-196-1-01-423	Rearing of 'Giriraja' Bird and Others-TSP	4.74			4.74				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-197-1-01	Opening of Rural Veterinary Dispensaries and their Upgradation as Taluk Level Dispensaries	11927.19			11927.19	11164.00	11195.14	9811.15	87.88
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-197-1-01	Organisation of Sterile/Infertile Live Stock Camps	89.55			89.55	83.05	80.45	66.26	79.78
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-197-6-01	Disposal of Bio-Medical Waste	166.00			166.00	146.63	140.75	82.78	56.46
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-197-6-01	Control of Animal Diseases	799.95			799.95	772.88	536.65	264.93	34.28
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-796-0-00-423	Tribal Area Sub Plan-TSP	567.29	0.00	0.00	567.29	0.00	0.00	0.00	
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-800-0-14-422	Special Component Plan (State Plan Scheme)-SCP	1397.33	0.00	0.00	1397.33	0.00	0.00	0.00	
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-800-0-22	Establishment of Veterinary and Animal Sciences University	1809.24	0.00	0.00	1809.24	2503.24	2365.00	2503.24	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-800-0-22-422	Establishment of Veterinary and Animal Sciences University-SCP	571.35			571.35				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-800-0-22-423	Establishment of Veterinary and Animal Sciences University-TSP	285.54			285.54				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-800-0-26	Karnataka Veterinary Association	10.00	0.00	0.00	10.00	5.00	10.00	5.00	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-800-0-30	Rashtriya Krishi Vikasa Yojane - Animal Husbandry - RKVY	3793.50	0.00	0.00	3793.50	6234.00	6234.00	1664.00	26.69
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-800-0-30-422	Rashtriya Krishi Vikasa Yojane - Animal Husbandry - RKVY-SCP	887.00			887.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2403-00-800-0-30-423	Rashtriya Krishi Vikasa Yojane - Animal Husbandry - RKVY-TSP	379.50			379.50				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-1-11	Strengthening of Infrastructure for Quality and Clean Milk production	0.00	200.00	0.00	200.00	199.00	200.00	199.87	100.44
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-1-16	Dairy Programme for Women - KMF	225.00	0.00	0.00	225.00	56.25	750.00	56.25	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-1-16-422	Dairy Programme for Women - KMF-SCP	337.50			337.50				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-1-16-423	Dairy Programme for Women - KMF-TSP	187.50			187.50				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-1-17	Incentive to Milk Producers	62370.00	0.00	0.00	62370.00	71288.00	67500.00	53338.00	74.82
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-1-17-422	Incentive to Milk Producers-SCP	14437.50			14437.50				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-1-17-423	Incentive to Milk Producers-TSP	5692.50			5692.50				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-2-09	Dairy Infrastructure	4440.14	0.00	0.00	4440.14	1110.04	5850.00	1110.04	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Program and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-2-09-422	Dairy Infrastructure-SCP	1003.28			1003.28				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	2404-00-191-2-09-423	Dairy Infrastructure-TSP	406.58			406.58				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-02	Construction of Dispensaries under RIDF	2201.10	0.00	0.00	2201.10	1439.00	2175.00	0.00	0.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-02-422	Construction of Dispensaries under RIDF-SCP	497.35			497.35				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-02-423	Construction of Dispensaries under RIDF-TSP	201.55			201.55				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-04	Veterinary College at Shimoga	1480.04	0.00	0.00	1480.04	370.01	1350.00	370.01	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-04-422	Veterinary College at Shimoga-SCP	334.43			334.43				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-04-423	Veterinary College at Shimoga-TSP	135.53			135.53				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-09	Hassan Veterinary College	1480.04	0.00	0.00	1480.04	370.01	1350.00	458.36	123.88
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-09-422	Hassan Veterinary College-SCP	334.43			334.43				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-09-423	Hassan Veterinary College-TSP	135.53			135.53				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-10	Establishment of Veterinary College at Gadag	200.00	0.00	0.00	200.00	1446.40	1895.00	1396.40	96.54
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-10-422	Establishment of Veterinary College at Gadag-SCP	90.00			90.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-10-423	Establishment of Veterinary College at Gadag-TSP	35.00			35.00				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-11	Education Extension and Research-KVAFSU,Bidar	2192.03	0.00	0.00	2192.03	548.00	2035.00	1282.05	233.95
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-11-422	Education Extension and Research-KVAFSU,Bidar-SCP	91.36			91.36				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-11-423	Education Extension and Research-KVAFSU,Bidar-TSP	35.48			35.48				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-12	Veterinary College - Athani	75.90	0.00	0.00	75.90	18.70	75.00	18.70	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-12-422	Veterinary College - Athani-SCP	17.15			17.15				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-12-423	Veterinary College - Athani-TSP	6.95			6.95				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-18	Veterinary College at Puttur (D K District)	75.90	0.00	0.00	75.90	75.00	75.00	7.14	9.52
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-18-422	Veterinary College at Puttur (D K District)-SCP	17.15			17.15				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-101-0-18-423	Veterinary College at Puttur (D K District)-TSP	6.95			6.95				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-102-1-03	Pashu Bhavana	759.00	0.00	0.00	759.00	500.00	1000.00	500.00	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-102-1-03-422	Pashu Bhavana-SCP	171.50			171.50				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4403-00-102-1-03-423	Pashu Bhavana-TSP	69.50			69.50				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4404-00-102-0-01	Dairy Science College, Gulbarga	303.60	0.00	0.00	303.60	303.60	275.00	303.60	100.00
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4404-00-102-0-01-422	Dairy Science College, Gulbarga-SCP	68.60			68.60				
ANIMAL HUSBANDRY & FISHERIES	Animal Husbandry	4404-00-102-0-01-423	Dairy Science College, Gulbarga-TSP	27.80			27.80				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-001-0-01	Director of Fisheries	120.00	0.00	0.00	120.00	120.68	110.00	97.25	80.59
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-101-0-03	Assistance for Development of Inland Fisheries	301.97	0.00	0.00	301.97	274.47	274.47	256.26	93.37
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-101-0-06	C.S.S.F Inland Fisheries Statistics.	0.00	25.00	0.00	25.00	23.00	23.00	16.93	73.61
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-101-0-28	Assistance for Purchase of Fish Seed	38.33	0.00	0.00	38.33	50.00	50.00	37.35	74.70
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-101-0-28-422	Assistance for Purchase of Fish Seed-SCP	8.34			8.34				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-101-0-28-423	Assistance for Purchase of Fish Seed-TSP	3.33			3.33				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-101-0-54	Fish Seed Stocking in Reservoir	100.00	0.00	0.00	100.00	100.00	100.00	98.02	98.02
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-101-0-56	Supply of Fibreglass Coracle for inland fishermen	200.00	0.00	0.00	200.00	200.00	200.00	197.61	98.81
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-103-0-14	Development and Maintenance of Fishing Harbours and Landing Centres	250.00	0.00	0.00	250.00	217.87	201.85	217.87	100.00
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-103-0-15	Contribution to Distress Relief Fund	50.00	0.00	0.00	50.00	50.00	50.00	25.00	50.00
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-103-0-20	Matsya Ashraya	1050.00	0.00	0.00	1050.00	298.00	830.00	298.00	100.00
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-103-0-20-422	Matsya Ashraya-SCP	100.00			100.00				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-103-0-20-423	Matsya Ashraya-TSP	50.00			50.00				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-103-0-21	Introduction of Intermediate Crafts	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-105-0-09	Assistance for Construction of Fish Market	30.00	0.00	0.00	30.00	24.00	24.00	22.58	94.08
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-109-0-01	Research, Extension, Exhibition and Training	100.00	0.00	0.00	100.00	95.28	98.00	58.60	61.50
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-110-0-02	Supply of Fishery Requisite Kits	292.00	0.00	0.00	292.00	400.00	400.00	376.74	94.19

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(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-110-0-02-422	Supply of Fishery Requisite Kits-SCP	80.00			80.00				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-110-0-02-423	Supply of Fishery Requisite Kits-TSP	28.00			28.00				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-110-0-03	Electricity used by Ice Plants	390.00	0.00	0.00	390.00	390.00	390.00	236.51	60.64
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-120-0-07	Fishermen Welfare	401.25	225.00	0.00	626.25	169.58	595.75	141.58	83.49
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-196-1-01	Construction & Maintenance of Fisheries Buildings & Facilities	265.37	0.00	0.00	265.37	258.87	258.87	129.16	49.89
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-196-1-01	Assistance to Inland Fisheries Development	188.24			188.24	245.75	245.75	179.52	73.05
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-196-1-01-422	Assistance to Inland Fisheries Development-SCP	47.26			47.26				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-196-1-01-423	Assistance to Inland Fisheries Development-TSP	20.88			20.88				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-196-1-01	Assistance for Construction of Fish Markets and Marketing of Fish	94.06			94.06	92.86	92.86	53.09	57.17
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-196-1-01	Exhibitions and Training	49.03			49.03	48.58	48.58	27.38	56.36
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-196-6-01	CSS of Motorisation of Traditional Crafts	53.10	53.10	0.00	106.20	89.20	96.20	88.33	99.02
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-789-0-03-422	Special Component Plan for SC's under State Sector Scheme-SCP	370.00	0.00	0.00	370.00	370.00	370.00	335.54	90.69
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-796-0-00-423	Tribal Area Sub- Plan-TSP	100.00	0.00	0.00	100.00	100.00	100.00	78.63	78.63
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-800-0-15	Maintenance of Coastal Link Roads	500.00	0.00	0.00	500.00	475.00	475.00	362.00	76.21
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-800-0-22	Rashtriya Krishi Vikasa Yojane - Fisheries	609.60	0.00	0.00	609.60	739.00	1500.00	469.97	63.60
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-800-0-22-422	Rashtriya Krishi Vikasa Yojane - Fisheries-SCP	641.25			641.25				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-800-0-22-423	Rashtriya Krishi Vikasa Yojane - Fisheries-TSP	249.15			249.15				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-800-0-28	Reimbursement of Differential Interest to Commercial Banks	250.00	0.00	0.00	250.00	100.00	250.00	54.03	54.03
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-800-0-29	Fish Seeds	50.00	0.00	0.00	50.00	50.00	50.00	0.00	0.00
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-800-0-82	Providing Information on Fisheries through mobile advisory services	100.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00
ANIMAL HUSBANDRY & FISHERIES	Fisheries	2405-00-800-0-83	Distribution of Water and Soil Quality testing kit to District Offices	30.00	0.00	0.00	30.00	30.00	30.00	28.08	93.60
ANIMAL HUSBANDRY & FISHERIES	Fisheries	4405-00-103-1-02	Dredging, Navigation and Other Works	500.00	500.00	0.00	1000.00	750.00	900.00	340.27	45.37
ANIMAL HUSBANDRY & FISHERIES	Fisheries	4405-00-103-6-01	Project Establishment	1375.00	4125.00	0.00	5500.00	4008.18	5235.00	4008.17	100.00
ANIMAL HUSBANDRY & FISHERIES	Fisheries	4405-00-104-0-02	Renovation of Fishing Harbours & Landing Centres	1631.90	750.00	0.00	2381.90	1800.00	1800.00	1608.45	89.36
ANIMAL HUSBANDRY & FISHERIES	Fisheries	4405-00-104-0-02-422	Renovation of Fishing Harbours & Landing Centres-SCP	368.70			368.70				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	4405-00-104-0-02-423	Renovation of Fishing Harbours & Landing Centres-TSP	149.40			149.40				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	4405-00-800-2-03	Construction of Fisheries Link Roads, Bridges and Jetties - with NABARD Assistance(RIDF)	1518.00	0.00	0.00	1518.00	1600.00	1850.00	196.10	12.26
ANIMAL HUSBANDRY & FISHERIES	Fisheries	4405-00-800-2-03-422	Construction of Fisheries Link Roads, Bridges and Jetties - with NABARD Assistance(RIDF)-SCP	343.00			343.00				
ANIMAL HUSBANDRY & FISHERIES	Fisheries	4405-00-800-2-03-423	Construction of Fisheries Link Roads, Bridges and Jetties - with NABARD Assistance(RIDF)-TSP	139.00			139.00				
ANIMAL HUSBANDRY & FISHERIES Total				145243.72	9151.10	1404.00	155798.82	122096.80	135011.38	90865.01	74.42
D.P.A.R. (AR)	ATI	2070-00-003-3-01	Administrative Training Institute, Mysore	387.62	0.00	0.00	387.62	130.42	371.05	130.42	100.00
D.P.A.R. (AR)	DPAR	2070-00-800-0-17	XIII FCG-District Innovation Fund	1249.00	0.00	0.00	1249.00	1249.00	372.12	372.12	29.79
D.P.A.R. (AR) Total				1636.62	0.00	0.00	1636.62	1379.42	743.17	502.54	36.43
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-003-0-01	Environment Research Education & Innovative Projects	45.00	0.00	0.00	45.00	43.25	45.00	43.25	100.00
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-003-0-13	National Lake Conservation Programme	60.00	0.00	0.00	60.00	0.00	30.00	0.00	
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-003-0-14	Lake Development Authority	456.43	0.00	0.00	456.43	342.51	382.00	342.51	100.00
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-003-0-15	Environment Management & Policy Research Institute	200.00	0.00	0.00	200.00	150.00	160.00	150.00	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-101-0-02	Strengthening of Department of Ecology & Environment	75.00	0.00	0.00	75.00	41.38	40.00	41.38	100.00
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-101-0-03	Grant-in-Aid-General to Pollution Control Board	75.00	0.00	0.00	75.00	52.50	50.00	52.50	100.00
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-103-0-06	Protection of Bio-diversity in the State	364.00	0.00	0.00	364.00	273.00	289.00	273.00	100.00
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-103-0-07	Environmental Jurisprudence	45.00	0.00	0.00	45.00	33.75	30.00	33.75	100.00
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-03-103-0-08	Eco Clubs	50.00	0.00	0.00	50.00	37.50	50.00	37.50	100.00
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-04-103-0-05	Pollution Management	35.00	0.00	0.00	35.00	0.00	15.00	0.00	
FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environment	3435-60-800-0-03	Coastal Management	145.00	0.00	0.00	145.00	42.02	110.00	42.02	100.00
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-004-0-01	Research	60.00	0.00	0.00	60.00	45.00	57.10	43.28	96.18
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-005-0-02	Working Plan Organisation	150.00	0.00	0.00	150.00	112.50	144.42	109.19	97.06
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-013-0-01	Computerisation of Forest Department	200.00	0.00	0.00	200.00	150.00	185.00	106.16	70.77
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-05	Development of Degraded Forests (State Sector)	250.00	0.00	0.00	250.00	187.50	230.29	161.39	86.07
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-10	Greening of Urban Areas (State Sector)	1967.75	0.00	0.00	1967.75	1475.82	1823.19	1309.63	88.74
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-11	Forest Protection, Regeneration and Cultural Operation	50.00	0.00	0.00	50.00	37.50	43.99	12.16	32.43
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-19	Implementation & Management Action Plan for Mangroves	150.00	0.00	0.00	150.00	84.24	150.00	39.21	46.55
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-20	XIII FCG-Finance Commission Grants for Preservation of Forest Wealth	5673.00	0.00	0.00	5673.00	6864.34	5397.00	4119.21	60.01
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-23	Maintenance of Medicinal Plant Conservation Areas(MPCAS) and Medicinal Plant Development Areas(MPDAS)	40.00	0.00	0.00	40.00	30.00	36.00	22.32	74.40
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-24	Cultivation of Sandalwood Trees-Chandanavana	220.00	0.00	0.00	220.00	165.00	202.85	125.89	76.30
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-26	Development and Preservation of Devara Kadu	200.00	0.00	0.00	200.00	150.00	170.00	114.02	76.01
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-29	Prevention of Encroachment and Consolidation of Forest Lands in Bangalore and Other Urban areas	680.00	0.00	0.00	680.00	510.00	623.12	147.81	28.98
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-17	CSS-Intensification of Forest Management Scheme	690.00	0.00	0.00	690.00	371.54	561.00	63.38	17.06
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-18	Road Side Plantation (State Sector)	1263.31	0.00	0.00	1263.31	947.49	1151.30	811.27	85.62
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-18-422	Road Side Plantation (State Sector)-SCP	637.14			637.14	477.85	582.78	407.95	85.37
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-18-423	Road Side Plantation (State Sector)-TSP	293.56			293.56	220.17	268.36	190.17	86.37
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-19	Village Forest Committees (State Sector)	100.00	0.00	0.00	100.00	75.00	95.36	63.51	84.68
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-22	Raising of Seedlings for Public Distribution	1518.00	0.00	0.00	1518.00	1138.50	1364.01	941.87	82.73
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-22-422	Raising of Seedlings for Public Distribution-SCP	343.00			343.00	171.50	117.78	41.88	24.42
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-22-423	Raising of Seedlings for Public Distribution-TSP	139.00			139.00	82.92	73.44	30.45	36.72
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-25	Eco Tourism	86.00	0.00	0.00	86.00	64.50	86.00	50.26	77.92
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-34	Samruddha Hasiru Grama Yojane	150.00	0.00	0.00	150.00	112.50	139.83	100.95	89.73
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-35	Tree Park	892.75	0.00	0.00	892.75	669.56	692.75	329.25	49.17
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-36	Maguvigonda Mara Shaalegondu Vana	40.00	0.00	0.00	40.00	30.00	37.28	18.57	61.90
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-102-2-81	Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme-EAP	1240.00	0.00	0.00	1240.00	2173.00	1174.65	1600.77	73.67
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-196-1-01	Social Forestry	2358.85			2358.85	2358.17	2230.38	1946.19	82.53
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-196-1-01	Buildings	420.50	0.00	0.00	420.50	362.56	395.16	173.65	47.90
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-789-0-00-422	Special Component Programme for S.Cs-SCP	2623.06	0.00	0.00	2623.06	1986.87	2495.44	1063.60	53.53
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-796-0-00-423	Tribal Area Sub- Plan - TSP	576.58	0.00	0.00	576.58	444.78	543.78	236.11	53.09
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-800-0-14	Voluntary Rehabilitation of families from Tiger Reserve and National Parks	2225.48	0.00	0.00	2225.48	1669.11	1800.00	1669.11	100.00
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-800-0-14-422	Voluntary Rehabilitation of families from Tiger Reserve and National Parks-SCP	1288.63			1288.63	100.00	850.00	100.00	100.00
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-800-0-14-423	Voluntary Rehabilitation of families from Tiger Reserve and National Parks-TSP	585.89			585.89	439.42	450.00	439.42	100.00
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-800-0-15	Long term measures to address man animal conflict	1500.00	0.00	0.00	1500.00	3625.00	1225.00	2331.76	64.32

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-902-0-00	Deduct - Amount met from Karnataka Forest Development Fund	-10961.40	0.00	0.00	-10961.40				
FOREST, ECOLOGY & ENVIRONMENT	Forestry		Forest Development Fund	10961.40			10961.40				
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-02-110-0-01	Nature Conservation - Wild Life	1418.60	0.00	0.00	1418.60	1063.95	1225.00	926.18	87.05
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-02-110-0-02	CSS- Project Tiger	3332.00	0.00	0.00	3332.00	1590.78	3089.49	1265.49	79.55
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-02-110-0-20	Nilgiris Biosphere Reserve	220.00	0.00	0.00	220.00	0.00	215.00	0.00	
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-02-110-0-23	Project Elephant	600.00	0.00	0.00	600.00	224.53	535.00	118.20	52.64
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-02-110-0-47	CSS - Integrated Development of Wild Life Habitats	882.00	0.00	0.00	882.00	515.11	770.98	359.80	69.85
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-02-110-0-49	Kudremukh National Park for Rehabilitation	500.00	0.00	0.00	500.00	375.00	500.00	375.00	100.00
FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-02-110-0-50	Development of Newly declared Sanctuaries and Conservation Reserves	800.00	0.00	0.00	800.00	600.00	580.00	486.80	81.13
FOREST, ECOLOGY & ENVIRONMENT	Forestry	4406-01-070-0-02	Buildings	250.00	0.00	0.00	250.00	187.50	232.72	111.25	59.33
FOREST, ECOLOGY & ENVIRONMENT	Forestry	4406-01-070-0-03	Construction of Quarters for Frontline Staff	759.00	0.00	0.00	759.00	569.25	637.34	196.24	34.47
FOREST, ECOLOGY & ENVIRONMENT	Forestry	4406-01-070-0-03-422	Construction of Quarters for Frontline Staff-SCP	171.50			171.50				
FOREST, ECOLOGY & ENVIRONMENT	Forestry	4406-01-070-0-03-423	Construction of Quarters for Frontline Staff-TSP	69.50			69.50				
FOREST, ECOLOGY & ENVIRONMENT Total				39165.53	0.00	0.00	39165.53	33474.36	34383.78	23775.26	71.03
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-102-2-03	Incentive Scholarship to High School Students for Participating at State/ National Level Sports	216.00	0.00	0.00	216.00	165.00	216.00	145.33	88.08
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-103-0-02	State Youth Centre	80.00	0.00	0.00	80.00	60.00	77.82	30.97	51.62
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-103-0-09	Central Sector Scheme of National Service Scheme Programme (State 5:Central 7)	1885.70	0.00	0.00	1885.70				
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-103-0-18	In House Activities at State Youth Centre	80.00	0.00	0.00	80.00	60.00	84.75	14.37	23.95
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-103-0-27	Implementation of Youth Policy	826.00	0.00	0.00	826.00	619.50	775.00	304.01	49.07
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-104-0-02	Promotion of Sports Activities	975.00	0.00	0.00	975.00	1302.50	1393.75	1270.43	97.54
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-104-0-25	Sports Institutions & Hostels	1248.13	0.00	0.00	1248.13	936.87	1156.21	855.80	91.35
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-104-0-29	Sports Authority of Karnataka	666.80	0.00	0.00	666.80	912.40	846.25	761.04	83.41
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-104-0-32	Rural Sports and Games	439.00	0.00	0.00	439.00	316.00	397.00	231.00	73.10
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-104-0-33	Yuva Sanjivini	25.00	0.00	0.00	25.00	18.75	25.00	18.53	98.83
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-196-1-01	Block Grants	1598.35	0.00	0.00	1598.35	42.00	42.00	0.00	0.00
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-198-6-11	Panchyat Yuva Kreedaa Aur Khel Abhiyan	1016.71	0.00	0.00	1016.71	5.00	5.00	0.00	0.00
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-198-6-11-422	Panchyat Yuva Kreedaa Aur Khel Abhiyan-SCP	241.61			241.61				
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-198-6-11-423	Panchyat Yuva Kreedaa Aur Khel Abhiyan-TSP	104.50			104.50				
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-789-0-01-422	Scheduled Caste Sub Plan-SCP	1164.21	0.00	0.00	1164.21	873.00	1164.21	29.64	3.40
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-796-0-01-423	Tribal Sub Plan-TSP	471.79	0.00	0.00	471.79	354.00	471.79	7.47	2.11
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-800-0-17	Publicity Campaign	22.00	0.00	0.00	22.00	16.00	22.00	15.32	95.75
SPORTS & YOUTH SERVICES	Sports & Youth Services	2204-00-800-0-18	Training Programme for Inservice Officers and Coaches	3.00	0.00	0.00	3.00	2.00	2.00	1.58	79.00
SPORTS & YOUTH SERVICES	Sports & Youth Services	4202-03-102-0-03	Construction of Stadia	1122.77	0.00	0.00	1122.77	2414.82	1122.77	1850.29	76.62
SPORTS & YOUTH SERVICES Total				12186.57	0.00	0.00	12186.57	8097.84	7801.55	5535.78	68.36
MINOR IRRIGATION	Minor Irrigation	2702-02-005-0-15	Survey & Strengthening of Surface & Ground Water Organisation	492.71	0.00	0.00	492.71	0.00	474.21	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-02-005-0-80	National Hydrology Project -Phase-II- EAP	100.00	0.00	0.00	100.00	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-80-001-1-01	Chief Engineer, Minor Irrigation (South), Bangalore	21.89	0.00	0.00	21.89	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-80-001-1-03	C.S.S for Rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineer Minor Irrigation Bangalore	52.01	0.00	0.00	52.01	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-80-001-3-02	Supervision - Bangalore South	128.38	0.00	0.00	128.38	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-80-001-3-03	Execution-South, Bangalore	530.87	0.00	0.00	530.87	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-80-001-3-05	Mechanical Sub-Division, Belgaum	64.05	0.00	0.00	64.05	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-80-001-3-06	Supervision - Bijapur North	161.96	0.00	0.00	161.96	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-80-001-3-07	Execution - Bijapur (North)	3152.71	0.00	0.00	3152.71	3407.39	3652.57	3407.39	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Feb 2015 [Falling under Category-D and C]

(Rs.in Lakhs)

Admin Dept	Dept	HoA	Name of the Scheme	BE	CSS	CPS	TOTAL	Release	Prog	Exp	% of Exp to Rel
MINOR IRRIGATION	Minor Irrigation	2702-80-001-4-02	Execution-South, Bangalore	288.85	0.00	0.00	288.85	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	2702-80-005-1-04	Survey Works, Minor Irrigation, Bangalore	100.00	0.00	0.00	100.00	41.30	65.24	41.30	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-02	Chief Engineer, Minor Irrigations, Bangalore.	3026.54	0.00	0.00	3026.54	1016.10	2582.86	1016.10	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-06	Restoration of Old and Breached Tanks and Desilting of Tank	1.00	0.00	0.00	1.00	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-07	Modernisation of Tanks	9471.15	0.00	0.00	9471.15	5206.39	8126.57	5206.39	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-09	National Project for Repair, Renovation and Restoration of Water Bodies	1000.00	0.00	0.00	1000.00	48.51	746.26	48.51	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-10	AIBP	15180.00	0.00	0.00	15180.00	12502.36	11683.61	12502.36	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-10-422	AIBP-SCP	3430.00			3430.00				
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-10-423	AIBP-TSP	1390.00			1390.00				
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-12	XIII FCG- Restoration of Tanks Water Bodies	8721.68	0.00	0.00	8721.68	4584.85	6364.91	4584.85	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-12-422	XIII FCG- Restoration of Tanks Water Bodies-SCP	1970.70			1970.70				
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-12-423	XIII FCG- Restoration of Tanks Water Bodies-TSP	798.62			798.62				
MINOR IRRIGATION	Minor Irrigation	4702-00-101-1-13	Repairs & Rejuvenation of Tanks -MI	4000.00	0.00	0.00	4000.00	0.00	3331.00	0.00	
MINOR IRRIGATION	Minor Irrigation	4702-00-101-3-01	Chief Engineer Bangalore (Minor Irrigation)	13515.88	0.00	0.00	13515.88	7058.69	11926.89	7058.69	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-101-5-01	Construction of Barrages	9339.54	0.00	0.00	9339.54	9700.34	11736.51	9700.34	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-101-5-01-422	Construction of Barrages-SCP	2110.32			2110.32				
MINOR IRRIGATION	Minor Irrigation	4702-00-101-5-01-423	Construction of Barrages-TSP	855.20			855.20				
MINOR IRRIGATION	Minor Irrigation	4702-00-789-0-00-422	Special Component Plan-SCP	16000.00	0.00	0.00	16000.00	8657.28	12495.69	8657.28	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-796-0-00-423	Tribal Area Sub-Plan-TSP	8000.00	0.00	0.00	8000.00	4567.77	6252.20	4567.77	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-800-1-00	Land Acquisition Charges & Settlement of Claims	2500.00	0.00	0.00	2500.00	2889.29	2084.34	2889.29	100.00
MINOR IRRIGATION	Minor Irrigation	4702-00-800-8-00	Lumpsum for New Works	5000.00	0.00	0.00	5000.00	3395.38	4200.00	3395.38	100.00
MINOR IRRIGATION	Minor Irrigation	4711-01-103-1-00	Other Flood Control Works	1700.00	0.00	0.00	1700.00	602.25	1403.52	602.25	100.00
MINOR IRRIGATION	Minor Irrigation	4711-01-103-2-01	Lumpsum Provision for New Works	50.00	0.00	0.00	50.00	14.97	36.17	14.97	100.00
MINOR IRRIGATION	Minor Irrigation	4711-01-103-2-02	River Management and Flood Control	2000.00	0.00	0.00	2000.00	1642.00	1697.67	1642.00	100.00
MINOR IRRIGATION	Minor Irrigation	4711-02-001-0-01	Bengre Works	59.66	0.00	0.00	59.66	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	4711-02-001-0-02	Other Works	72.06	0.00	0.00	72.06	107.05	117.08	107.05	100.00
MINOR IRRIGATION	Minor Irrigation	4711-02-001-0-03	Haliyal Works	39.44	0.00	0.00	39.44				
MINOR IRRIGATION	Minor Irrigation	4711-02-103-1-01	Anti Sea Erosion Works	200.50	0.00	0.00	200.50	0.00	0.00	0.00	
MINOR IRRIGATION	Minor Irrigation	4711-02-103-2-00	Lumpsum Provision for New Works	103.42	0.00	0.00	103.42	839.18	575.00	839.18	100.00
MINOR IRRIGATION	Minor Irrigation	4711-02-103-2-00-422	Lumpsum Provision for New Works-SCP	303.09			303.09				
MINOR IRRIGATION	Minor Irrigation	4711-02-103-2-00-423	Lumpsum Provision for New Works-TSP	49.49			49.49				
MINOR IRRIGATION Total				115981.72	0.00	0.00	115981.72	66281.10	89552.30	66281.10	100.00

Table 2(a) : Departmentwise progress of CSS/CPS Programmes during 2014-15 (upto February 2015)

(Rs.in Crore)

Admin Dept	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
Agriculture	123.97	1230.51	1354.48	299.81	123.43	486.68	20.16	630.27	930.08	625.57	67.26
Animal Husbandry & Vet.Ser.	57.06	124.39	181.45	11.88	66.93	39.67	0.00	106.60	118.48	96.19	81.19
Energy	288.79	364.03	652.82	64.19	0.00	0.00	29.97	29.97	94.16	118.35	125.69
Forest, Ecology & Env.	12.30	71.10	83.40	0.00	6.45	20.14	0.00	26.59	26.59	14.73	55.39
Health & Family welfare	355.33	1615.19	1935.49	446.73	205.88	814.87	95.11	1115.86	1562.59	1289.84	82.55
Horticulture	315.73	384.04	699.77	85.43	140.11	310.40	0.00	450.51	535.93	336.07	62.71
Housing (UD)	1949.18	502.31	2451.48	462.90	89.87	276.97	0.00	366.84	829.74	1069.66	128.92
Industries & Commerce	1.15	68.10	69.25	61.50	0.57	17.12	66.08	83.77	145.27	64.03	44.08
Sericulture	24.00	50.00	74.00	0.00	26.17	25.54	0.00	51.71	51.71	41.75	80.74
Minorities Welfare	27.50	260.10	287.60	0.00	27.50	260.10	0.00	287.60	287.60	287.60	100.00
Planning	9.00	31.87	40.87	15.33	2.00	13.03	0.00	15.03	30.36	15.67	51.60
Primary Education	794.30	1559.80	2354.10	748.98	1106.60	1151.14	0.00	2257.74	3006.72	2196.85	73.06
Public Works Department	10.00	202.05	212.05	0.00	7.50	264.71	0.00	272.21	98.01	132.59	135.28
RDPR	1364.51	2624.86	3989.37	721.64	1203.66	1471.57	616.87	3292.09	4018.86	3271.82	81.41
Revenue	194.76	712.74	907.50	23.85	152.25	993.82	0.00	1146.07	1169.92	1500.63	128.27
Social Welfare	58.63	808.15	816.04	126.35	105.19	392.45	22.50	520.14	646.49	372.30	57.59
Backward Classes Welfare	19.40	123.59	142.99	0.00	20.50	107.24	0.00	127.74	127.74	29.10	22.78
Tourism	5.00	20.00	25.00	0.00	0.33	1.31	0.00	1.64	1.64	1.64	100.00
Urban Development	539.25	246.75	786.00	334.98	203.56	590.74	0.00	794.30	1129.28	329.52	29.18
Water Resources	889.81	153.73	1043.54	0.00	622.11	80.82	0.00	702.93	702.93	622.69	88.59
Women & Child Development	789.90	1346.87	2142.70	14.89	802.92	757.59	0.00	1560.51	1575.40	1264.17	80.24
Youth Services & Sports	9.57	22.91	32.49	0.00	5.04	13.14	0.00	18.18	18.18	18.18	99.99
Labour	30.25	69.76	100.01	44.23	10.29	14.98	63.65	88.92	133.15	13.16	9.88
Grand Total	7869.39	12592.85	20382.40	3462.68	4928.85	8104.01	914.34	13947.20	17240.82	13712.10	79.53

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2014-15 (upto February 2015)

(Rs.in Crore)

Admin Dept	Dept	Sl. No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
Agriculture	Agriculture Dept.	1	Oil Seeds (ISOPOM)	2401-00-114-0-01	5.66	16.99	22.65	1.26	5.16	15.49	0.00	20.65	21.91	18.16	82.88
Agriculture	Agriculture Dept.	2	NMSA	2401-00-108-1-15	37.27	62.52	99.79	0.00	75.00	15.00	0.00	90.00	90.00	59.37	65.97
Agriculture	Agriculture Dept.	3	Agricultural Techonology Management Agency (ATMA)	2401-00-800-1-53	4.83	17.02	21.85	3.38	0.22	3.78	0.00	4.00	7.38	7.19	97.48
Agriculture	Agriculture Dept.	4	Rashtriya Krishi vikasa yojana (Agri)	2401-00-800-1-57	0.00	271.20	271.20	6.99	0.00	270.61	0.00	270.61	277.60	125.53	45.22
Agriculture	Agriculture Dept.	5	National Food Security Mission		0.00	169.02	169.02	34.07	0.00	86.25	0.00	86.25	120.32	123.00	102.23
Agriculture	Agriculture Dept.	6	National mission on food processing	2401-00-102-0-07	5.10	15.30	20.40	0.00	2.94	8.84	0.00	11.78	11.78	11.78	99.98
Agriculture	Agriculture Dept.	7	National e-governance plan Agriculture		0.00	1.86	1.86	0.00	0.00	0.00	1.86	1.86	1.86	1.86	100.00
Agriculture	Watershed Development	8	Rastriya Krushi Vikas Yojane (Watershed)	2402-00-800-0-06	0.00	36.60	36.60	0.00	0.00	0.00	18.30	18.30	18.30	0.00	0.00
Agriculture	Watershed Development	9	IWMP	2402-00-102-0-30	71.11	640.00	711.11	254.11	40.11	86.71	0.00	126.82	380.93	278.68	73.16
Agriculture Total					123.97	1230.51	1354.48	299.81	123.43	486.68	20.16	630.27	930.08	625.57	67.26
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	1	Control of Animal diseases - (State+Dist. Sector)	2403-00-101-0-21	6.23	9.02	15.25	0.21	4.27	5.84	0.00	10.11	10.32	9.80	94.95
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	2	Animal husbandry statistics and Livestock Census	2403-00-113-0-04	0.00	8.04	8.04	2.14	0.00	0.00	0.00	0.00	2.14	1.37	64.02
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	3	National project onRinder pest Surveillance &Monitoring (NPRSM)	2403-00-101-0-04	0.20	0.05	0.25	0.00	0.09	0.05	0.00	0.14	0.14	0.14	101.64
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	4	Sample Survey Scheme Milk, Egg & Wool	2403-00-113-0-02	1.33	1.33	2.66	0.00	1.31	1.31	0.00	2.62	2.62	2.19	83.59
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	5	Setting up of State Veterinary Council	2403-00-101-0-17	0.35	0.35	0.70	0.00	0.20	0.20	0.00	0.40	0.40	0.40	100.00
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	6	Assistant to state for Poultry Farms	2403-00-103-0-17	0.20	0.80	1.00	0.22	0.00	0.00	0.00	0.00	0.22	0.21	96.91
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	7	Strengthening of infrastructure for quality of clean milk production	2404-00-191-1-11	0.00	2.00	2.00	0.00	0.00	1.99	0.00	1.99	1.99	0.00	0.00
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	8	Assstance to State for fodder demonstration	2403-00-107-0-06	1.46	4.42	5.88	5.88	1.46	4.42	0.00	5.88	11.76	4.81	40.90
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	9	Foot & Mouth disease control programme	2403-00-101-0-28	0.00	10.00	10.00	3.37	0.00	6.50	0.00	6.50	9.87	8.38	84.86
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	10	Est & Strengthening of VH & VDs	2403-00-101-0-29	2.50	7.50	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	11	National control programme for PPR	2403-00-101-0-30	0.00	3.00	3.00	0.01	0.00	0.73	0.00	0.73	0.74	0.74	100.00
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	12	National animal disease reporting system(NADRS)	2403-00-101-0-31	0.00	0.10	0.10	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.00
Animal Husbandry & Vet.Ser.	Animal Husbandry & Vet.Ser.	13	National control programme for brucellosis	2403-00-101-0-32	0.00	3.00	3.00	0.05	0.00	1.41	0.00	1.41	1.46	1.42	97.03
Animal Husbandry & Vet.Ser.	Fisheries	14	Strenghtening of database & geographical inform	2405-00-101-0-06	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.17	
Animal Husbandry & Vet.Ser.	Fisheries	15	Fishermen Welfare	2405-00-120-0-07	4.01	2.25	6.26	0.00	3.67	2.33	0.00	6.00	6.00	1.42	23.66
Animal Husbandry & Vet.Ser.	Fisheries	16	Construction of Gangolli Fishing Harbour	4405-00-103-6-01	13.75	41.25	55.00	0.00	34.08	6.00	0.00	40.08	40.08	40.08	100.00
Animal Husbandry & Vet.Ser.	Fisheries	17	Dredging navigation & other works	4405-00-103-1-02	5.00	5.00	10.00	0.00	3.40	1.00	0.00	4.40	4.40	3.40	77.33
Animal Husbandry & Vet.Ser.	Fisheries	18	Motorisation of Traditional Fishing crafts	2405-00-103-0-04	0.53	0.53	1.06	0.00	0.45	0.45	0.00	0.90	0.90	0.88	98.21
Animal Husbandry & Vet.Ser.	Fisheries	19	Rashtriya Krishi vikasa yojana	2405-00-800-0-22	0.00	15.00	15.00	0.00	0.00	7.39	0.00	7.39	7.39	4.70	63.60

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2014-15 (upto February 2015)

(Rs.in Crore)

Admin Dept	Dept	Sl. No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
Animal Husbandry & Vet.Ser.	Fisheries	20	Introduction of intermediate crafts	2405-00-103-0-21	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Animal Husbandry & Vet.Ser.	Fisheries	21	Renovation of fishing harbour and landing centres	4405-00-104-0-02	21.50	7.50	29.00	0.00	18.00	0.00	0.00	18.00	18.00	16.08	89.33
Animal Husbandry & Vet.Ser. Total						57.06	124.39	181.45	11.88	66.93	39.67	106.60	118.48	96.19	81.19
Energy	Energy	1	RGGVY		0.00	113.44	113.44	8.14	0.00	0.00	21.98	21.98	30.12	26.06	86.52
Energy	Energy	2	RAPDRP		288.79	250.59	539.38	56.05	0.00	0.00	7.99	7.99	64.04	92.29	144.11
Energy Total						288.79	364.03	652.82	64.19	0.00	29.97	29.97	94.16	118.35	125.69
Forest, Ecology & Env.	Forest	1	Conservation & Management of Mangroves	2406-01-101-2-19	0.00	1.50	1.50	0.00	0.00	0.15	0.00	0.15	0.15	0.11	71.67
Forest, Ecology & Env.	Forest	2	Intensification of forest mgt	2406-01-102-2-17	6.90	0.00	6.90	0.00	1.05	1.48	0.00	2.53	2.53	0.23	9.08
Forest, Ecology & Env.	Forest	3	Project Tiger	2406-02-110-0-02	4.00	29.32	33.32	0.00	4.00	11.91	0.00	15.91	15.91	11.52	72.40
Forest, Ecology & Env.	Forest	4	Neelagiri Bio Sphere Reserve	2406-02-110-0-20	0.00	2.20	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Forest, Ecology & Env.	Forest	5	Project Elephant	2406-02-110-0-23	0.00	6.00	6.00	0.00	0.00	2.25	0.00	2.25	2.25	0.81	35.86
Forest, Ecology & Env.	Forest	6	Development of Wildlife Sanctuaries & National Parks	2406-02-110-0-47	0.80	8.02	8.82	0.00	0.80	4.35	0.00	5.15	5.15	2.07	40.10
Forest, Ecology & Env.	Forest	7	National Bamboo mission	2406-01-101-2-30	0.00	2.71	2.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Forest, Ecology & Env.	Forest	8	National Afforestation programme	2406-01-102-2-37	0.00	21.35	21.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Forest, Ecology & Env.	Ecology & Environment	9	National Lake Conservation Programme	2406-02-110-0-47	0.60	0.00	0.60	0.00	0.60	0.00	0.00	0.60	0.60	0.00	0.00
Forest, Ecology & Env. Total						12.30	71.10	83.40	0.00	6.45	20.14	26.59	26.59	14.73	55.39
Health & Family welfare	Health	1	Guinea Worm Eradication Programme	2210-06-101-7-06	0.03	0.04	0.07	0.00	0.03	0.03	0.00	0.06	0.06	0.00	1.25
Health & Family welfare	Health	2	Integrated Diseases Surveillance Programme	2210-06-101-7-14	0.00	0.89	0.89	0.00	0.00	0.89	0.00	0.89	0.89	0.68	76.23
Health & Family welfare	Health	3	National Anti Malaria Programme (Urban)	2210-06-101-1-03	0.00	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Health & Family welfare	Health	4	National Iodine Deficiency Disorder Control Programme	2210-06-101-7-10	0.00	0.52	0.52	0.00	0.00	0.41	0.00	0.41	0.41	0.20	49.98
Health & Family welfare	Health	5	National Rural Health Mission		308.63	925.90	1234.53	378.87	194.11	456.97	0.00	651.08	1029.95	851.08	82.63
Health & Family welfare	Family Welfare	6	Family Welfare- FP Supplies	2211-00-003-0-01	0.00	400.00	364.97	0.00	0.00	323.74	3.27	327.01	327.01	333.92	102.11
Health & Family welfare	Drugs Control	7	Development of post-graduate courses & Research work at Govt. college of Pharmacy, Bangalore	2210-05-105-1-15	0.00	1.18	1.18	0.00	0.00	0.00	0.85	0.85	0.85	0.85	100.00
Health & Family welfare	Drugs Control	8	Drug Quality Control		0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.11	0.11	100.00
Health & Family welfare	Ayush (ISM)	9	Karnataka Aids prevention society		0.00	145.90	145.90	0.00	0.00	0.00	90.99	90.99	90.99	90.99	100.00
Health & Family welfare	Ayush (ISM)	10	Hospitals & dispensaries		2.78	8.33	11.11	17.02	0.00	0.00	0.00	0.00	17.02	9.56	56.18
Health & Family welfare	Ayush (ISM)	11	National Ayush Mission for implementation of AYUSH Educational institution & Drugs control		3.48	10.44	13.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2014-15 (upto February 2015)

(Rs.in Crore)

Admin Dept	Dept	Sl. No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds	
Health & Family welfare	Ayush (ISM)	12	Upgradation of Food testing Lab at Mysore and Belgaum	2210-06-107-0-08	2.00	6.00	8.00	0.00	1.60	2.40	0.00	4.00	4.00	0.00	0.00	
Health & Family welfare	Health	13	National Urban Health Mission	2210-03-800-0-19	38.41	115.24	153.65	50.73	10.14	30.43	0.00	40.57	91.30	2.44	2.67	
Health & Family welfare Total						355.33	1615.19	1935.49	446.73	205.88	814.87	95.11	1115.86	1562.59	1289.84	82.55
Horticulture	Horticulture	1	Development of Oil palm in potential states	2401-00-108-2-18	5.00	5.13	10.13	0.00	3.76	3.86	0.00	7.62	7.62	3.06	40.22	
Horticulture	Horticulture	2	Integrated farming in Coconut holdings with CDB assistance	2401-00-108-2-51	3.00	1.82	4.82	0.05	2.25	1.32	0.00	3.57	3.62	2.73	75.41	
Horticulture	Horticulture	3	National Horticulture Mission	2401-119-40-400031	22.05	124.95	147.00	20.49	13.42	76.08	0.00	89.50	109.99	109.99	100.00	
Horticulture	Horticulture	4	Drip Irrigation	2401-00-108-2-30	142.84	78.28	221.12	28.75	42.68	55.13	0.00	97.81	126.55	71.19	56.25	
Horticulture	Horticulture	5	Rashtriya Krishi vikasa yojana	2401-00-800-2-43	0.00	94.10	94.10	7.35	0.00	63.19	0.00	63.19	70.54	51.56	73.09	
Horticulture	Horticulture	6	National Medicinal Plant mission Scheme	2401-00-119-4-06	0.00	1.48	1.48	0.04	0.00	110.82	0.00	110.82	110.86	19.53	17.62	
Horticulture	Horticulture	7	National mission on sustainable agriculture		142.84	78.28	221.12	28.75	78.00	0.00	0.00	78.00	106.75	78.00	73.07	
Horticulture Total						315.73	384.04	699.77	85.43	140.11	310.40	0.00	450.51	535.93	336.07	62.71
Housing (UD)	Housing	1	Indira Awas Yojana	2216-80-198-6-02	1946.72	498.73	2445.44	429.30	87.40	273.80	0.00	361.20	790.50	1059.86	134.07	
Housing (UD)	Karnataka Slum Dev. Board	2	Integrated Housing and Slum Development Programme (IHSDP)	2217-04-191-2-03	2.46	3.58	6.04	33.60	2.47	3.17	0.00	5.64	39.24	9.80	24.97	
Housing (UD) Total						1949.18	502.31	2451.48	462.90	89.87	276.97	0.00	366.84	829.74	1069.66	128.92
Industries & Commerce	Industries & Commerce	1	ASIDE		0.00	45.77	45.77	60.77	0.00	0.00	45.77	45.77	106.54	34.03	31.94	
Industries & Commerce	Industries & Commerce	2	PMEGP		0.00	21.18	21.18	0.73	0.00	0.00	20.31	20.31	21.04	12.31	58.50	
Industries & Commerce	Industries & Commerce	3	Market Development Assistance- Coir Co-operatives	2851-00-106-0-11	0.65	0.65	1.30	0.00	0.57	0.46	0.00	1.03	1.03	1.03	100.01	
Industries & Commerce	Handlooms & Textiles	4	National Handloom det Scheme-IHDS	2851-00-103-0-60	0.50	0.50	1.00	0.00	0.00	16.66	0.00	16.66	16.66	16.66	100.00	
Industries & Commerce Total						1.15	68.10	69.25	61.50	0.57	17.12	66.08	83.77	145.27	64.03	44.08
Sericulture	Sericulture	1	Catalytic Development Programme	2851-00-107-1-35	24.00	50.00	74.00	0.00	26.17	25.54	0.00	51.71	51.71	41.75	80.74	
Sericulture Total						24.00	50.00	74.00	0.00	26.17	25.54	0.00	51.71	51.71	41.75	80.74
Minorities Welfare	Minorities Welfare Department	1	Pre-matric Scholarship	2225-03-277-2-68	0.00	112.60	112.60	0.00	0.00	112.60	0.00	112.60	112.60	112.60	100.00	
Minorities Welfare	Minorities Welfare Department	2	Post-matric Scholarship	2225-03-277-2-69	0.00	35.00	35.00	0.00	0.00	35.00	0.00	35.00	35.00	35.00	100.00	
Minorities Welfare	Minorities Welfare Department	3	Merit-Cum-Means Scholarship	2225-03-277-2-66	0.00	30.00	30.00	0.00	0.00	30.00	0.00	30.00	30.00	30.00	100.00	
Minorities Welfare	Minorities Welfare Department	4	Multi Sectoral Development Plan (MSDP)	2225-03-277-2-67	27.50	82.50	110.00	0.00	27.50	82.50	0.00	110.00	110.00	110.00	100.00	
Minorities Welfare Total						27.50	260.10	287.60	0.00	27.50	260.10	0.00	287.60	287.60	287.60	100.00
Planning	Diretorate of Economics & Statistics	1	FCG imrovement of stat system@ st &	3454-02-111-0-01	0.00	17.40	17.40	7.35	0.00	0.00	0.00	0.00	7.35	3.64	49.52	
Planning	Diretorate of Economics & Statistics	2	Agriculture Census	3454-02-204-0-03	0.00	1.90	1.90	0.00	0.00	2.28	0.00	2.28	2.28	0.67	29.36	
Planning	Diretorate of Economics & Statistics	3	Timely reporting of estimates of area and production of crops	3454-02-204-0-04	0.00	3.29	3.29	0.00	0.00	2.48	0.00	2.48	2.48	2.48	100.00	
Planning	Diretorate of Economics & Statistics	4	Improvement of crop Stat	3454-02-204-0-05	0.00	0.51	0.51	0.02	0.00	0.41	0.00	0.41	0.43	0.40	93.11	

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2014-15 (upto February 2015)

(Rs.in Crore)

Admin Dept	Dept	Sl. No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
Planning	Diretorate of Economics & Statistics	5	CSS 6th economic census	3454-02-204-0-18	0.00	8.77	8.77	0.37	0.00	7.86	0.00	7.86	8.23	4.91	59.62
Planning	KSSDA	7	KSSSP		9.00	0.00	9.00	7.59	2.00	0.00	0.00	2.00	9.59	3.57	37.21
Planning Total					9.00	31.87	40.87	15.33	2.00	13.03	0.00	15.03	30.36	15.67	51.60
Primary Education	Primary Education	1	Sarvashikshana Abhiyana	2202-01-800-1-44	412.99	766.98	1179.97	258.41	762.58	216.83	0.00	979.41	1237.82	1315.71	106.29
Primary Education	Primary Education	2	Mid day Meals Programme	2202-01-800-1-35	344.02	680.94	1024.96	51.91	344.02	934.31	0.00	1278.33	1330.24	701.86	52.76
Primary Education	Primary Education	3	Rashtriya Madhyamika Shikshha Abhiyan		37.29	111.88	149.17	438.66	0.00	0.00	0.00	0.00	438.66	179.29	40.87
Primary Education Total					794.30	1559.80	2354.10	748.98	1106.60	1151.14	0.00	2257.74	3006.72	2196.85	73.06
Public Works Department	National Highways	1	Work of Inter-State importance	5054-05-337-1-01	10.00	0.00	10.00	0.00	7.50	42.00	0.00	49.50	49.50	42.00	84.85
Public Works Department	National Highways	2	13th finance State highways maintenance	3054-03-337-0-06-200	0.00	202.05	202.05	0.00	0.00	222.71	0.00	222.71	48.51	90.59	186.74
Public Works Department Total					10.00	202.05	212.05	0.00	7.50	264.71	0.00	272.21	98.01	132.59	135.28
RDPR	RDPR	1	European Economic Community Aid to Training Centre	2515-00-102-0-08	3.34	3.34	6.68	0.00	3.02	0.00	1.55	4.57	4.57	2.50	54.70
RDPR	RDPR	2	National Rural livelihood Mission	2501-01-198-6-01	37.50	112.50	150.00	67.96	7.49	0.00	22.46	29.95	102.12	74.77	73.22
RDPR	RDPR	3	Rehabilitation of bonded labour	2230-01-198-6-01	2.51	1.71	4.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RDPR	RDPR	4	DRDA Administration (District Level)	2515-00-196-6-06	11.40	34.20	45.60	4.18	14.52	10.53	0.00	25.05	30.15	28.10	93.20
RDPR	RDPR	5	DRDA Administration (SEP)	2515-00-800-0-08	0.60	1.64	2.24	0.00	0.00	2.24	0.00	2.24	2.24	1.05	46.88
RDPR	RDPR	6	Mahtma Gandhi National Rural Employment Guarantee scheme (MNREGA)	2505-60-196-6-04	151.00	1359.00	1510.00	116.88	100.00	1219.39	0.00	1319.39	1436.27	1269.01	88.35
RDPR	RDPR	7	Biogas Development	2810-60-198-6-01	2.85	8.54	11.39	5.43	1.16	17.54	0.00	18.70	24.13	5.09	21.09
RDPR	RDPR	8	Establishment Charges	2810-01-001-0-02	0.00	0.42	0.42	0.00	0.00	0.00	0.42	0.42	0.42	0.34	80.95
RDPR	RDPR	9	Western Ghat Development Programme (WGD) & Est.Charges	2551-01-001-0-01	4.05	36.45	40.50	5.21	2.43	21.87	0.00	24.30	29.51	20.03	67.88
RDPR	RDPR	10	WGDPEST Charges	2551-01-001-0-01	0.97	0.00	0.97	0.00	0.73	0.00	0.00	0.73	0.73	0.52	71.48
RDPR	RDPR	11	NRDWP	4215-01-102-9-04	856.20	549.18	1405.38	172.27	867.52	0.00	435.64	1303.16	1475.43	1086.50	73.64
RDPR	RDPR	12	Coverage & Quality	2215-01-102-0-92	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
RDPR	RDPR	13	Nirmal Bharat Abhiyan	2215-01-198-2-02	147.09	314.88	461.97	190.84	140.13	0.00	156.80	296.93	487.77	358.38	73.47
RDPR	RDPR	14	PMGSY	5054-04-800-1-10	147.00	203.00	350.00	158.87	66.66	200.00	0.00	266.66	425.53	425.53	100.00
RDPR Total					1364.51	2624.86	3989.37	721.64	1203.66	1471.57	616.87	3292.09	4018.86	3271.82	81.41
Revenue	Revenue	1	NSAP		103.35	533.50	636.85	0.00	103.34	400.12	0.00	503.46	503.46	855.61	169.95
Revenue	Revenue	2	Aam admi Bhima Yojana	2235-60-110-5-01	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	2.41	
Revenue	Survey Settlement and Land Records	14	State disaster relief fund		48.91	146.74	195.65	0.00	48.91	593.70	0.00	642.61	642.61	642.61	100.00
Revenue	Survey Settlement and Land Records	2	Strengthening of Revenue administration & updation of land records	2506-00-101-5-11	2.50	2.50	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Revenue	Survey Settlement and Land Records	3	Computerization of Land records	2506-00-101-5-10-125	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Revenue	Survey Settlement and Land Records	4	National land records Modernisation Programme(NLRMP)	2506-00-003-0-02-059	20.00	20.00	40.00	23.85	0.00	0.00	0.00	0.00	23.85	0.00	0.00
Revenue Total					194.76	712.74	907.50	23.85	152.25	993.82	0.00	1146.07	1169.92	1500.63	128.27
Social Welfare	Social Welfare	1	Special Central assistance to Special Component Plan	2225-01-792-0-00 2225-01-793-0-01	0.00	100.00	100.00	0.00	0.00	100.00	0.00	100.00	100.00	75.60	75.60
Social Welfare	Social Welfare	2	Construction of SC Hostel Buildings	4225-01-277-2-01	0.00	257.80	257.80	2.27	0.00	0.00	0.00	0.00	2.27	0.00	0.00
Social Welfare	Social Welfare	3	Post matric scholarship to SC Students	2225-01-277-0-78	0.00	187.69	187.69	0.00	0.00	249.55	0.00	249.55	249.55	110.82	44.41
Social Welfare	Social Welfare	4	Book bank to engineering and medical college students	2225-01-800-0-71	0.92	0.92	1.84	0.00	0.00	0.00	0.00	0.00	0.00	1.83	

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2014-15 (upto February 2015)

(Rs.in Crore)

Admin Dept	Dept	Sl. No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
Social Welfare	Social Welfare	5	Pre matric scholarship to the children of those engaged in unclean occupation	2225-01-277-0-88	0.00	0.98	0.98	29.02	0.00	0.00	0.00	0.00	29.02	3.48	11.99
Social Welfare	Social Welfare	6	Encouragement to merit SC Students	2225-00-101-0-01	0.00	2.20	2.20	0.46	0.00	0.00	0.00	0.00	0.46	7.46	1621.74
Social Welfare	Social Welfare	7	Removal of untouchability - implementation of PCR Act 1955	2225-01-800-0-56	2.93	2.93	5.86	0.00	2.55	0.00	0.00	2.55	2.55	1.55	60.78
Social Welfare	Social Welfare	8	Compensation to SC/ST victims	2225-01-800-0-13	5.00	5.00	10.00	0.00	7.50	0.00	0.00	7.50	7.50	7.50	100.00
Social Welfare	Social Welfare	9	Conducting seminars and workshops	2225-01-800-0-12	2.50	2.50	5.00	0.00	3.75	0.00	0.00	3.75	3.75	3.75	100.00
Social Welfare	Social Welfare	10	Machinery for enforcement of Untouchability Act	2225-01-001-0-05	2.70	2.70	5.40	0.00	4.05	0.00	0.00	4.05	4.05	4.05	100.00
Social Welfare	Social Welfare	11	Eradication of Untouchability	2225-01-277-0-67	2.50	2.50	5.00	0.00	3.75	0.00	0.00	3.75	3.75	3.75	100.00
Social Welfare	Social Welfare	12	Coaching and allied schemes	2225-01-277-0-02	13.00	13.00	26.00	0.00	19.50	0.00	0.00	19.50	19.50	19.50	100.00
Social Welfare	Social Welfare		Pre matric scholarship to SC Students	2225-00-101-0-68	0.00	50.74	0.00	29.03	50.74	0.00	0.00	50.74	79.77	50.74	63.61
Social Welfare	Scheduled Tribes Welfare	13	Book Bank for Scheduled Tribes Medical & Engg. Students	2225-02-800-0-08	0.38	0.38	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	Scheduled Tribes Welfare		Post matric Scholarship to the children of those engaged in unclean occupation	2225-00-102-0-07	0.00	61.23	61.23	0.00	0.00	6.30	0.00	6.30	6.30	6.30	100.00
Social Welfare	Scheduled Tribes Welfare	16	SCA to TSP	2225-02-794-0-04	0.00	30.00	30.00	9.05	0.00	0.00	22.50	22.50	31.55	30.00	95.09
Social Welfare	Scheduled Tribes Welfare	18	Article 275 (1)	2225-02-794-0-03	0.00	60.00	60.00	27.82	0.00	36.60	0.00	36.60	64.42	40.60	63.02
Social Welfare	Ambedkar Dev.Corpn.	19	Investment of SC share capital margin money	4425-01-190-0-01	26.70	25.65	52.35	10.46	13.35	0.00	0.00	13.35	23.81	2.11	8.86
Social Welfare	Karnataka S T Dev.Corpn. Ltd.,	20	Share Capital Investment Scheme	4225-02-190-1-01	2.00	1.93	3.93	18.24	0.00	0.00	0.00	0.00	18.24	3.26	17.87
Social Welfare Total					58.63	808.15	816.04	126.35	105.19	392.45	22.50	520.14	646.49	372.30	57.59
Backward Classes Welfare	Backward Class Dept.	1	Construction of Hostel Buildings	4225-03-277-7-01	1.00	1.00	2.00	0.00	0.00	1.50	0.00	1.50	1.50	1.50	100.00
Backward Classes Welfare	Backward Class Dept.	2	Post matric scholarship to OBC students	2225-03-277-2-51	0.00	104.19	104.19	0.00	0.00	78.14	0.00	78.14	78.14	0.00	0.00
Backward Classes Welfare	Backward Class Dept.	3	Pre matric scholarship to OBC students	2225-03-277-2-52	18.40	18.40	36.80	0.00	20.50	27.60	0.00	48.10	48.10	27.60	57.38
Backward Classes Welfare Total					19.40	123.59	142.99	0.00	20.50	107.24	0.00	127.74	127.74	29.10	22.78
Tourism	Tourism	1	Infrastructure development in Tourist destination	3452-01-800-0-03	5.00	20.00	25.00	0.00	0.33	1.31	0.00	1.64	1.64	1.64	100.00
Tourism Total					5.00	20.00	25.00	0.00	0.33	1.31	0.00	1.64	1.64	1.64	100.00
Urban Development	Urban Development	1	JNNURM-Urban Infrastructure & Governance	3604-00-191-4-051	341.00	0.00	341.00	197.28	48.16	248.42	0.00	296.58	493.86	162.78	32.96
Urban Development	DMA	2	Urban Infrastructure Development Scheme for small & medium Towns (UIDSSMT)CSS	3604-00-191-4-81	0.00	0.00	0.00	37.00	21.00	173.37	0.00	194.37	231.37	30.81	13.32
Urban Development	DMA	3	National Urban livelihood Mission	3604-00-193-5-00	24.25	72.75	97.00	0.00	38.01	0.00	0.00	38.01	38.01	0.00	0.00
Urban Development	DMA	4	Rajiv Awas Yojna	3604-00-191-6-51	174.00	174.00	348.00	100.70	96.39	168.95	0.00	265.34	366.04	135.93	37.14
Urban Development Total					539.25	246.75	786.00	334.98	203.56	590.74	0.00	794.30	1129.28	329.52	29.18
Water Resources	Water Resources	1	Command Area Development Programme	2705-00-001-0-01	1.06	1.06	2.12	0.00	23.96	0.00	0.00	23.96	23.96	24.55	102.46
Water Resources	Water Resources	2	Tungabhadra Project	2705-00-201-0-01	27.72	27.72	55.44	0.00	24.00	0.00	0.00	24.00	24.00	24.00	100.00
Water Resources	Water Resources	3	Malaprabha & Ghataprabha Projects	2705-00-202-0-01	22.23	22.23	44.46	0.00	6.13	0.00	0.00	6.13	6.13	6.13	100.07
Water Resources	Water Resources	4	Upperr Krishna Project-Bheemarayana Gudi	2705-00-204-0-01	18.69	18.69	37.38	0.00	6.55	0.00	0.00	6.55	6.55	6.55	100.00
Water Resources	Water Resources	5	Bhadra Project	2705-00-205-0-01	11.05	11.05	22.10	0.00	10.54	0.00	0.00	10.54	10.54	10.54	100.00
Water Resources	Water Resources	6	Irrigation Project Zone,Gulbarga	2705-00-206-0-01	8.79	8.79	17.58	0.00	3.08	0.00	0.00	3.08	3.08	3.08	100.00
Water Resources	Water Resources	7	Total Nigams (IEBR) :KNNL (M & GP),KNNL (IPZ),KBJNL (UKP)		64.19	64.19	128.38	0.00	47.81	0.00	0.00	47.81	47.81	47.81	100.00

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2014-15 (upto February 2015)

(Rs.in Crore)

Admin Dept	Dept	Sl. No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
Water Resources	Major & Medium Irrigation	8	AIBP		736.08	0.00	736.08	0.00	500.03	80.82	0.00	580.85	580.85	500.02	86.08
Water Resources Total					889.81	153.73	1043.54	0.00	622.11	80.82	0.00	702.93	702.93	622.69	88.59
Women & Child Development	Women & Child Development	1	I.C.D.S (including cell at HO & Kishori Shakti Yojana)	2211-00-102-22 2211-00-102-0-02 2235-02-102-0-04	94.12	629.85	723.97	0.00	206.62	332.37	0.00	538.99	538.99	432.90	80.32
Women & Child Development	Women & Child Development	2	Central Assistance for Supplementary Nutrition Programme(SABALA)	2236-02-101-0-51	639.31	639.31	1278.62	0.00	574.43	384.55	0.00	958.97	958.97	768.83	80.17
Women & Child Development	Women & Child Development	3	Central Sector scheme for training of Anganwadi Workers	2235-02-102-0-05	2.14	19.28	21.42	3.30	1.86	3.49	0.00	5.35	8.65	4.43	51.16
Women & Child Development	Women & Child Development	4	Indiragandhi Matrutwa Sahayog Yojana	2235-02-103-0-61	0.00	17.77	23.70	11.51	0.00	0.00	0.00	0.00	11.51	5.78	50.23
Women & Child Development	Women & Child Development	5	RGs for empowerment of adolescent girls	2235-02-103-0-46	0.00	4.34	4.34	0.00	0.00	0.29	0.00	0.29	0.29	0.24	85.47
Women & Child Development	Women & Child Development	6	Integrated Child Protection Scheme	2235-02-102-0-36	50.97	26.25	77.22	0.00	18.95	36.90	0.00	55.85	55.85	51.98	93.08
Women & Child Development	Women & Child Development	7	Sneha shivirs	2235-02-102-0-38	1.06	3.18	4.24	0.00	1.06	0.00	0.00	1.06	1.06	0.00	0.00
Women & Child Development	Women & Child Development	8	Multi Sectoral Nutrition Programme	2235-02-102-0-30	0.39	1.16	1.55	0.08	0.00	0.00	0.00	0.00	0.08	0.00	0.00
Women & Child Development	Women & Child Development	9	Maintainance of Anganwadis	2235-02-102-0-41	1.91	5.73	7.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Women & Child Development Total					789.90	1346.87	2142.70	14.89	802.92	757.59	0.00	1560.51	1575.40	1264.17	80.24
Youth Services & Sports	National Service Scheme	1	National service scheme programme	2204-00-103-0-09	7.86	11.00	18.86	0.00	5.04	6.80	0.00	11.84	11.84	11.84	100.00
Youth Services & Sports	Youth Services & Sports	2	Rajiv Gandhi Khel Abhiyan	2204-00-198-6-11-05	1.71	11.91	13.63	0.00	0.00	6.34	0.00	6.34	6.34	6.34	99.98
Youth Services & Sports Total					9.57	22.91	32.49	0.00	5.04	13.14	0.00	18.18	18.18	18.18	99.99
Labour	Employment & trng	1	Modular employable skill		0.00	0.00	0.00	31.47	0.04	0.00	63.65	63.69	95.16	10.03	10.54
Labour	Employment & trng	2	Vocational training improveme	2230-03-101-0-26	5.47	16.43	21.90	0.00	4.11	12.31	0.00	16.42	16.42	1.21	7.38
Labour	Employment & trng	3	Settingup of instructor trngg	2230-03-101-0-42	1.75	5.26	7.01	0.00	0.88	2.63	0.00	3.51	3.51	0.01	0.33
Labour	Employment & trng	4	State prjt implement unit	2230-03-101-0-30	0.03	0.08	0.10	0.00	0.01	0.04	0.00	0.05	0.05	0.07	132.80
Labour	Labour	5	Swavalamban scheme	2230-01-800-0-04	7.00	0.00	7.00	5.46	5.25	0.00		5.25	10.71	1.84	17.18
Labour	Labour	6	Rashtriya swasthya bhima	2230-01-103-7-02	16.00	48.00	64.00	7.30	0.00	0.00	0.00	0.00	7.30	0.00	0.00
Labour Total					30.25	69.76	100.01	44.23	10.29	14.98	63.65	88.92	133.15	13.16	9.88
Grand Total					7869.39	12592.85	20382.40	3462.68	4928.85	8104.01	914.34	13947.20	17240.82	13712.10	79.53

Table 2(a) - Financial Progress of Flagship Progress Upto the end of February 2015

(Rs.in Crore)

Sl. No	Scheme	Allocation			OB	Release			Available Fund	Total Expenditure	Percentage to	
		State	Central	Total		State	Central	Total			Allocation	Available fund
1	National Rural Health Mission	308.63	925.90	1234.53	378.87	189.46	474.35	663.81	1042.68	656.77	53.20	62.99
2	Jawahar Lal Nehru National Urban Renewal Mission	341.00	0.00	341.00	197.28	48.16	248.49	296.65	493.93	269.06	78.90	54.47
3	Indira Awas Yojana	1946.72	498.72	2445.44	429.30	87.40	273.80	361.20	790.50	827.99	33.86	104.74
4	Pradhan Mantri Gram Sadak Yojana	147.00	314.88	461.88	190.84	66.66	200.00	266.66	457.50	425.53	92.13	93.01
5	National Rural Drinking water programme	856.20	549.18	1405.38	172.26	867.52	435.64	1303.16	1475.42	1086.50	77.31	73.64
6	Mid day Meals Programme	344.02	680.94	1024.96	51.91	344.02	934.31	1278.33	1330.24	701.86	68.48	52.76
7	Nirmal Bharat Abhiyan	147.09	314.88	461.97	190.84	140.13	156.80	296.93	487.77	358.37	77.57	73.47
8	Integrated Child Development Scheme	735.57	1288.44	2024.01	3.30	781.05	716.91	1497.96	1501.26	1207.52	59.66	80.43
9	Sarvashiksha Abhiyana	412.99	766.98	1179.97	258.41	762.58	216.33	978.91	1237.32	943.54	79.96	76.26
10	Accelerated Irrigation Benefit Programme	736.08	0.00	736.08	0.00	500.03	80.81	580.84	580.84	500.03	67.93	86.09
11	Mahatma Gandhi National Rural Employment Guarantee	151.00	1359.00	1510.00	116.87	138.82	1568.80	1707.62	1824.49	1355.35	89.76	74.29
12	National Horticulture Mission	22.05	124.95	147.00	20.49	13.42	76.08	89.50	109.99	84.87	57.74	77.17
13	National Social Assistance Programme	103.35	533.50	636.85	0.00	103.34	266.75	370.09	370.09	691.66	108.61	186.89
	Total	6251.70	7357.37	13609.07	2010.37	4042.59	5649.07	9691.66	11702.03	9109.05	66.93	77.84

Table 2(c): Department wise Pending UCs upto end of February 2015

Admin Dept	Dept	Sl.No	Scheme	UCs pending (Rs. Lakh)
Animal husbandry & Fisheries dept	Fisheries dept	1	Construction of fishing harbour	300.00
		2	Renovation of fishing harbours and landing centres	100.00
UDD	DMA	11	Urban Infrastructure Development Scheme for small & medium Towns (UIDSSMT)	718.40
Health	Ayush (ISM)	4	Hospitals & dispenserries	22.45
Commerce & Industries	Industries & Commerce	5	Assistance to States for Infrastructure Development of Exports (ASIDE)	4577.00
		6	PMEGP	1177.90
Sericulture	Sericulture	7	Catalytic Development Programme	827.31
PWD	National Highways	8	13th Finance State highways maintenance	9058.71
Labour	Employment and training	9	Modular employable skills	2169.73
Revenue	Survey Settlement and Land Records	10	National land records Modernisation Programme(NLRMP)	65.81
			Total	19017.31

Table 3 - Sectorwise Allocation, Release & Expenditure under SDP/HKRDP during the year 2014-15 (upto February)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2014-15	HKRDP 2014-15	Total	Amount released	Expenditure	% Expd.to Releases	% Expd.t n
1	2	3	4	5	6	10	11	12	13
1	Agriculture								
	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	3720.00	2480.00	6200.00	3206.00	2477.00	77.26	39.95
		Total-Agriculture	3720.00	2480.00	6200.00	3206.00	2477.00	77.26	98.70
2	Watershed Development								
	2402-00-800-0-09	Watershed Training Centre	20.00	0.00	20.00	5.00	4.99	99.80	24.95
		Total-Watershed Development	20.00	0.00	20.00	5.00	4.99	99.80	24.95
3	Horticulture								
	2851-00-107-1-35	Catalytic Development Programme (Sericulture)	900.00	600.00	1500.00	750.00	642.64	85.69	42.84
		Total-Horticulture	900.00	600.00	1500.00	750.00	642.64	85.69	42.84
4	Home Dept								
	4059-80-051-0-41	Karnataka State Accelerated Fire and Emergency Services (KSAFF)	900.00	600.00	1500.00				
5	Transport-Road Transport								
	5055-00-190-1-00	KSRTC - Investment	1500.00	0.00	1500.00	878.50	878.50	100.00	58.57
	5055-00-190-2-00	NWKRTC - Investment	1500.00	0.00	1500.00	1395.75	1395.75	100.00	93.05
	5055-00-190-4-00	NEKRTC - Investment	300.00	1200.00	1500.00	1287.51	1287.51	100.00	85.83
		Total-Road Transport	3300.00	1200.00	4500.00	3561.76	3561.76	100.00	79.15
6	Rural Development								
	2215-01-102-9-08	Rural water supply	9000.00	6000.00	15000.00	14187.00	12471.00	87.90	83.14
	2702-01-101-0-73	Revenue Releases to GPs	680.00	1020.00	1700.00	850.00	127.83	15.04	7.52
		Total - Rural Development	9680.00	7020.00	16700.00	15037.00	12598.83	83.79	75.44
7	Housing								
	2216-02-101-0-07	Vajpayee Urban Housing Scheme	1080.00	720.00	1800.00	1350.00	1350.00	100.00	75.00
	2216-03-104-0-01	Ashraya -Basava Vasati	4320.00	2880.00	7200.00	7200.00	7200.00	100.00	100.00
		Total-Housing	5400.00	3600.00	9000.00	8550.00	8550.00	100.00	95.00
8	Irrigation (Major & Medium)								
	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	18500.00	31500.00	50000.00	50000.00	50000.00	100.00	100.00
	4705-00-800-0-01	CADA - SDP	10800.00	7200.00	18000.00	3699.06	2434.04	65.80	13.52
		Total - Major Irrigation	29300.00	38700.00	68000.00	53699.06	52434.04	97.64	77.11

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2014-15	HKRDP 2014-15	Total	Amount released	Expenditure	% Expd.to Releases	% Expd.t o 13
1	2	3	4	5	6	10	11	12	13
9	Power								
	4801-01-190-0-09	Investment in Power Utility Equity	8898.00	6000.00	14898.00	11172.00	11172.00	100.00	74.99
		Total-Power	8898.00	6000.00	14898.00	11172.00	11172.00	100.00	74.99
10	Infrastructure Development								
	5465-01-190-3-05	Cost Sharing for new projects	6600.00	4400.00	11000.00	9901.00	9901.00	100.00	90.01
	5465-01-190-3-04	KRIDE-ROB/RUB Projects	600.00	400.00	1000.00	1000.00	1000.00	100.00	100.00
	5465-01-190-3-10	Cost Sharing - Bidar Gulbarga new railway line	0.00	3700.00	3700.00	3700.00	3700.00	100.00	100.00
		Total - Infrastructure Development	7200.00	8500.00	15700.00	14601.00	14601.00	100.00	93.00
11	Health								
	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39 MS	180.00	120.00	300.00	150.00	45.00	30.00	15.00
	2210-80-001-0-01	Suvarna Aarogya Suraksha	1200.00	800.00	2000.00	2000.00	2000.00	100.00	100.00
	2210-80-001-0-02	Opening of Burns & Dialysis Wards	120.00	80.00	200.00	200.00	200.00	100.00	100.00
	4210-01-110-1-01	Hospital Construction / Upgradation	2400.00	1600.00	4000.00	2088.94	908.91	43.51	22.72
	4210-01-110-1-08	District Hospitals - Gulbarga & Chamarajanagar	250.00	250.00	500.00	375.00	125.00	33.33	25.00
		Total-Health	4150.00	2850.00	7000.00	4813.94	3278.91	68.11	46.84
12	Education								
	2202-01-109-0-03	Vidya Vikasa Yojane	1500.00	1000.00	2500.00	2500.00	2500.00	100.00	100.00
	2202-01-109-0-21	Rashtriya Madhyamika Shikshana Abhiyana (RMSA)	180.00	120.00	300.00	225.00	225.00	100.00	75.00
	4202-01-202-1-07	Rashtriya Madhyamika Shikshana Abhiyana (RMSA)	1500.00	1000.00	2500.00	1875.00	1875.00	100.00	75.00
	2202-01-053-0-02	Pancha Soulabhya	240.00	160.00	400.00	400.00	400.00	100.00	100.00
	2202-02-107-0-05	Bicycles to VIII Standard Students	2400.00	1600.00	4000.00	4000.00	4000.00	100.00	100.00
	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model - SDP	1800.00	600.00	2400.00	1800.00	1800.00	100.00	75.00
	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	480.00	320.00	800.00	400.00	400.00	100.00	50.00
	4202-01-202-1-05	Infrastructure facilities for High Schools	2400.00	1600.00	4000.00	3000.00	3000.00	100.00	75.00
	2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	660.00	440.00	1100.00	550.00	0.00	0.00	0.00
		Total-Education	11160.00	6840.00	18000.00	14750.00	14200.00	96.27	78.89

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2014-15	HKRDP 2014-15	Total	Amount released	Expenditure	% Expd.to Releases	% Expd.t
1	2	3	4	5	6	10	11	12	13
13	Labour								
	4250-00-203-0-01	Construction of ITIs - RIDF	420.00	280.00	700.00	455.00	96.05	21.11	13.72
	2230-03-101-0-35	New ITIs in 10 Taluks	600.00	400.00	1000.00	650.00	78.96	12.15	7.90
	2230-03-101-0-38	Modular Training	300.00	200.00	500.00	325.00	225.00	69.23	45.00
		Total -Labour	1320.00	880.00	2200.00	1430.00	400.01	27.97	18.18
14	Women & Child Dev								
	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block Societies	60.00	40.00	100.00	75.00	46.35	61.80	46.35
	4235-02-103-1-03	Construction of Houses to Devadasis-SDP	300.00	200.00	500.00	250.00	250.00	100.00	50.00
	4235-02-102-1-02	Anganwadi Buildings-SDP	1800.00	1200.00	3000.00	2250.00	0.00	0.00	0.00
		Total - Women and Child Development	2160.00	1440.00	3600.00	2575.00	296.35	11.51	8.23
15	Tourism								
	5452-01-800-0-14	Tourist Infrastructure at various places	5040.00	3360.00	8400.00	8000.00	5440.37	68.00	64.77
		Total - Tourism	5040.00	3360.00	8400.00	8000.00	5440.37	68.00	64.77
16	Science & Technology								
	3425-60-200-0-01	Assistance to Scientific Institutions	360.00	240.00	600.00	450.00	450.00	100.00	75.00
	3425-60-200-0-20	District Science Centres	120.00	80.00	200.00	150.00	150.00	100.00	75.00
	3425-60-200-0-02	Science & Technology Mission	240.00	160.00	400.00				
	5465-01-190-1-13	Equity in KEONICS for Tier II Cities _IT Development	120.00	80.00	200.00				
		Total - Information & Technology	840.00	560.00	1400.00	600.00	600.00	100.00	42.86
17	Public Works								
	5054-04-337-0-01	District and Other Roads	6960.00	4640.00	11600.00	5931.00	3444.06	58.07	29.69
		Total - Public Works	6960.00	4640.00	11600.00	5931.00	3444.06	58.07	29.69
18	Commerce & Industries								
	2852-80-003-0-12	Establishment of New Industrial Clusters	1200.00	800.00	2000.00	1147.18	953.42	83.11	47.67
	4851-00-102-0-09	Specialized Skill Development Institutions	900.00	600.00	1500.00	890.83	890.83	100.00	59.39
		Total - C & I	2100.00	1400.00	3500.00	2038.01	1844.25	90.49	52.69
19	Urban Development								
	2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	10800.00	7200.00	18000.00	2270.00	1895.00	83.48	10.53
	2217-05-191-1-84	Northern Karnataka Urban sector Investment Progra	9000.00	6000.00	15000.00	808.00	524.00	64.85	3.49
		Total - Urban Development	19800.00	13200.00	33000.00	3078.00	2419.00	78.59	7.33
		Grand Total	122848.00	103870.00	226718.00	153797.77	137965.21	89.71	60.85

Table 4(a)- Progress under SCSP for the year 2014-15 (upto the end of February)

(Rs. in lakhs)

Sl. No.	Department	Budget Provision			Proposed to Surrender	Net amount	Release	Expenditure	Physical		%age against net amount	%age against release
		State Sector	District Sector	Total					Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Transport	902.09	0.00	902.09		902.09	0.00	0.00			0.00	0.00
2	Information	209.50	0.00	209.50		209.50	0.00	0.00			0.00	0.00
3	Tourism	2547.11	0.00	2547.11		2547.11	0.00	0.00			0.00	0.00
4	Major & Medium Ind.	3883.84	0.00	3883.84		3883.84	0.00	0.00			0.00	0.00
5	Small Scale Industries	482.64	87.74	570.38		570.38	0.00	0.00			0.00	0.00
6	Others	26.00	0.00	26.00		26.00	0.00	0.00			0.00	0.00
7	Medical Education	6350.24	0.00	6350.24		6350.24	0.00	0.00			0.00	0.00
8	Energy	16720.00	287.25	17007.25		17007.25	0.00	0.00			0.00	0.00
9	Law	77.18	0.00	77.18		77.18	0.00	0.00			0.00	0.00
10	Youth Services	1164.21	241.61	1405.82		1405.82	873.00	73.31			5.21	8.40
11	Fisheries	1911.29	47.26	1958.55	317.00	1641.55	1543.54	415.23	1702	1514	25.29	26.90
12	Labour	14135.21	7.27	14142.48	6728.00	7414.48	4491.03	1209.72			16.32	26.94
13	Forest	5063.33	0.00	5063.33	1569.00	3494.33	2716.65	1450.87			41.52	53.41
14	Sericulture	2239.40	81.88	2321.28		2321.28	1323.63	759.93	3931	2151	32.74	57.41
15	Horticulture (*)	18432.00	264.45	18696.45		18696.45	7317.55	4817.39			25.77	65.83
16	Planning (*)	11199.90	0.00	11199.90		11199.90	6399.85	4280.97	290	53	38.22	66.89
17	Minor Irrigation	23511.02	10.04	23521.06		23521.06	5960.69	4163.30	4988	607	17.70	69.85
18	Agriculture	31345.36	633.04	31978.40		31978.40	14599.88	11532.71	169274	40843	36.06	78.99
19	Urban Development	83165.35	0.00	83165.35		83165.35	16848.64	13490.69			16.22	80.07
20	Social Welfare (*)	192527.00	41345.28	233872.28		233872.28	191122.50	158151.13	1506783	167190	67.62	82.75
21	Health	35646.14	0.00	35646.14		35646.14	20397.29	17258.89	139589	139589	48.42	84.61
22	RDPR	100160.40	75835.53	175995.93		175995.93	44563.00	38389.00		1461	21.81	86.15
23	Com.& Ind. (Handloom & Textile)	3945.25	0.00	3945.25		3945.25	2292.08	1989.80	8499	1115	50.44	86.81
24	Primary & Sec. Edu.	47464.04	28679.95	76143.99		76143.99	34199.00	30634.00			40.23	89.58
25	Higher Education	21678.03	0.00	21678.03		21678.03	8329.00	7824.00			36.09	93.94
26	Public Works	77452.71	2905.06	80357.77		80357.77	6042.70	5679.53	416	318	7.07	93.99
27	Animal Husbandry	20670.28	13.07	20683.35		20683.35	4232.75	4066.00	83333	31605	19.66	96.06
28	Women & Child Dev.	12729.53	14725.25	27454.78		27454.78	22802.51	21976.42			80.05	96.38
29	Co-operation	2580.78	111.80	2692.58		2692.58	1858.25	1841.67	94762	64288	68.40	99.11
30	Revenue	32219.80	26.00	32245.80		32245.80	25249.28	25249.28	1322898	778061	78.30	100.00
31	Housing	49397.60	40799.52	90197.12		90197.12	90197.12	90197.12	139318	66605	100.00	100.00
32	Major Irrigation	123433.00	0.00	123433.00		123433.00	31726.84	31726.84			25.70	100.00
33	Kannada & Culture	2527.13	0.00	2527.13		2527.13	942.48	942.48			37.29	100.00
	GRAND TOTAL	945797.36	206102.00	1151899.36	8614.00	1143285.36	546029.26	478120.28	3475783	1295400	41.82	87.56

Source: Commissioner, Social Welfare Department

NOTE: (*) marked departments have submitted the progress report. The remaining Departments have not submitted the Progress Report

Table 4(b) - Progress under TSP for the year 2014-15 (upto the end of February)

(Rs.in Lakhs)

Sl. No.	Department	Budget Provision			Proposed to Surrender	Net Amount	Release	Expenditure	Physical Target	Physical Achievement	%age against total amount	%age against release
		State sector	District Sector	Total								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Animal Husbandry	8359.00	4.00	8363.00		8363.00	0.00	0.00			0.00	0.00
2	Transport	366.00	0.00	366.00		366.00	0.00	0.00			0.00	0.00
3	Information	27.00	0.00	27.00		27.00	0.00	0.00			0.00	0.00
4	Youth services	472.00	104.00	576.00		576.00	0.00	0.00			0.00	0.00
5	Higher Education	8309.00	0.00	8309.00		8309.00	0.00	0.00			0.00	0.00
6	Major & Medium Industries	1583.00	0.00	1583.00		1583.00	0.00	0.00			0.00	0.00
7	Small Scale Industries	196.00	36.00	232.00		232.00	0.00	0.00			0.00	0.00
8	Medical Education	2561.00	0.00	2561.00		2561.00	1914.90	0.00			0.00	0.00
9	Kannada & culture	1024.00	0.00	1024.00		1024.00	0.00	0.00			0.00	0.00
10	Law	31.00	0.00	31.00		31.00	0.00	0.00			0.00	0.00
11	Tourism	1108.00	0.00	1108.00		1108.00	1104.33	0.40		2	0.04	0.04
12	Primary & Secondary Edu.	21290.00	12664.00	33954.00		33954.00	15297.76	1445.55			4.26	9.45
13	Fisheries	719.00	21.00	740.00	133.00	607.00	560.48	77.23	688	628	12.72	13.78
14	Labour	4222.00	3.00	4225.00	2137.00	2088.00	1840.97	337.20	3688	3688	16.15	18.32
15	Major Irrigation	46452.00	0.00	46452.00		46452.00	20572.71	4674.37			10.06	22.72
16	Sericulture	1002.00	31.00	1033.00		1033.00	553.89	309.52			29.96	55.88
17	Horticulture	8946.00	122.00	9068.00		9068.00	2408.60	1344.05	872	71	14.82	55.80
18	RDPR	34497.00	22570.00	57067.00		57067.00	42408.00	24962.00			43.74	58.86
19	Urban Development	28486.00	0.00	28486.00		28486.00	7174.68	4453.50			15.63	62.07
20	Planning	4558.00	0.00	4558.00		4558.00	2447.71	1544.64		29	33.89	63.11
21	Forest	1665.00	0.00	1665.00	126.00	1539.00	1174.95	896.15	47465	8345	58.23	76.27
22	Minor Irrigation	11044.00	4.00	11048.00		11048.00	5511.09	4016.14	2398	889	36.35	72.87
23	Agriculture	14007.00	282.00	14289.00		14289.00	6105.65	4551.88	58041	17583	31.86	74.55
24	Tribal welfare (*)	75392.00	13890.00	89282.00		89282.00	64349.34	56607.54	660613	213345	63.40	87.97
25	Commerce & Industries	1078.00	0.00	1078.00		1078.00	935.38	804.14	5222	4706	74.60	85.97
26	Health & Family	13976.00	0.00	13976.00		13976.00	6713.92	6042.25			43.23	90.00
27	Public works	31565.00	1502.00	33067.00		33067.00	2033.28	1883.46	161	148	5.70	92.63
28	Women & Child dev.	5849.00	6302.00	12151.00		12151.00	8630.55	8487.98	485827	464432	69.85	98.35
29	Co-operation	1405.00	0.00	1405.00		1405.00	1203.66	994.78	56767	34605	70.80	82.65
30	Revenue	6295.00	11.00	6306.00		6306.00	5713.84	5713.84	293580	125265	90.61	100.00
31	Housing	15266.00	15300.00	30566.00		30566.00	24646.04	24646.04	29206	32674	80.63	100.00
32	Energy	6780.00	131.00	6911.00		6911.00	8.17	8.17			0.12	100.00
	Grand Total	358530.00	72977.00	431507.00	2396.00	429111.00	223309.90	153800.83	1644528	906410	35.84	68.87

Source: Director, Tribal Welfare Department

Table V - REVIEW OF PROGRESS UNDER EAPs 2014-15 (February 2015)**(Rs. in Crore)**

Sl. No.	Dept	Name of the Project / Department	Name of the aiding agency	BE 2014-15	Expenditure	%
1	W/Resources	Dam Rehabilitation & Improvement Project	World Bank	20.00	0.00	0.00
2	W/Resources	Karnataka Integrated & Sustainable Water Resource Management	ADB	15.00	0.00	0.00
3	UDD	Karnataka Urban Water Supply Modernisation Project	WB	30.00	1.24	4.13
4	W/Resources	National Hydrology Project Phase -II	World Bank	11.60	0.64	5.52
6	UDD	Karnataka Integrated & Sustainable Water Resource Management	ADB	52.00	9.10	17.50
7	Energy	Bangalore Distribution upgradation	JICA	100.00	19.11	19.11
5	Agri/Watshed	SUJALA Watershed Project - III	World Bank	103.97	23.89	22.98
8	PWD	Karnataka State Highways Improvement Project Phase -II	World Bank	446.73	154.34	34.55
9	PWD	Karnataka State Highways Improvement Project Phase -II	ADB	547.98	206.13	37.62
11	Finance	Karnataka Public Financial Management	IDF Grant	1.50	0.62	41.33
10	UDD	Karnataka Municipal Reforms Project	World Bank	330.00	150.54	45.62
12	UDD	Bus Rapid Transit System-Hubli-Dharwad	WB	200.00	113.89	56.95
13	H&FW	Karnataka Health System Development & Reforms Project	World Bank	166.00	101.63	61.22
14	UDD	North Karnataka Urban Sector Investment Programme	ADB	300.00	249.20	83.07
15	PWD	Sustainable Coastal Protection & Management	ADB	55.70	48.56	87.18
16	UDD	Cauvery Water Supply Scheme Stage - State IV, Phase II	JICA	300.00	385.17	128.39
17	FE&E	Karnataka Sustainable Forest Management and Bio-diversity Conservation Scheme	JICA	12.40	16.01	129.11
18	RDPR	Second Karnataka Rural Water Supply & Sanitation Project - A.F. (Jal Nirmal-A.F.)	World Bank	50.00	211.28	422.56
19	RDPR	Karnataka Panchayat Strengthening Project - Gram Swaraj	World Bank	5.86	28.46	485.67
GRAND TOTAL				2748.74	1719.81	62.57

Source: Plan Monitoring Cell, Finance Department