

Government of Karnataka

Monthly Report on Plan Performance

2014-15

(April 2014)

Planning, Programme Monitoring and Statistics Department

C O N T E N T

	REVIEW OF PLAN PERFORMANCE 2014-15 - AT A GLANCE (April 14)	1 - 4
Table - 1(a)	Overall Plan Performance during 2014-15	5
Table - 1(b)	Departmentwise Performance of Plan Expenditure 2014-15	6-7
Table 2 (a)	Review of Financial Progress of Flagship Programmes for the year 2014-15	8
Table 2 (b)	Review of Departmentwise progress of CSS/CPS Programmes during 2014-15	9-17
Table 3	Departmentwise/Schemewise Outlays under SDP for the year 2014-15	18-23
Table 4	Departmentwise/Schemewise Outlays under SCSP and TSP for the year 2014-15	24-39
Table 5	Review Of Progress Under EAPs 2014-15	40

REVIEW OF PLAN PERFORMANCE – AT A GLANCE

I (a) - Review of Overall Plan Performance during 2014-15 (April 14)

An analysis of Overview of Plan Expenditure for the month of April 2014 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. 2962.83 crore
- A sum of Rs. 5365.83 crore is released
- Actual expenditure reported is Rs. 2030.59 crore, which works out to
 - 68.54 % to the programme,
 - 37.84 % to the releases
 - 3.10 % to the Total Outlay
- The Plan Expenditure as reported by Treasury for the April 2014 is Rs. 2222.12 crore, which works out to 3.38% 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)**

2 (a) Review of Financial Progress of Flagship Programmes for the year 2014-15 (April 14)

- 13 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 12444.62 crore includes State share of 6100.18 crores and Central Share of Rs. 6344.43 crores
- So far, Rs. 907.58 crore has been released and with the unspent balance of Rs. 1255.92 crore, which constitutes total available funds of Rs. 2163.50 crore.
- An expenditure of Rs. 477.57 crore has been incurred in April 14, which constitutes 22.07% 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 (April 14)

- 23 Departments are implementing 165 CSS/CPS schemes in the State.
- A total outlay of Rs. 16018.19 crore is earmarked (which includes off budget provisions)

- So far, Rs. 831.82 crore has been released and with the unspent balance of Rs. 1718.27 crore, which constitutes total available funds of Rs. 2550.09 crore.
- The total expenditure against the available funds is Rs. 646.06 crore, which works out to 25.33% to the available funds.

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

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. 2865.89 crore is earmarked. (included Rs. 1637.41 crore for HKRDP)
- Action Plans of all the Departments are yet to be approved.

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

4. Progress under SCSP and TSP for the year 2014-15

- 32 departments are implementing SCSP and TSP programmes
- A total amount of Rs. 11518.73 crore earmarked under SCSP and Rs. 4315.08 crore under TSP during 2014-15

- Action Plans of all the Departments are yet to be approved.

Details of Departmentwise/Schemewise SCSP and TSP allocations are furnished in statements appended in **Table-3**

5. REVIEW OF PROGRESS UNDER EAPs 2014-15

- 19 EAPs are being implemented by 9 Departments
- Annual outlay of Rs. 2748.74 crore earmarked
- A Sum of Rs. 75.60 Crore is incurred in April 2014 (2.75%)

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

Table -1 (a) - Overall Plan Performance during 2014-15 (April)

Rs. crore							
Year	BE	Releases	Programme	Expenditure	% of Exp to BE	% of Exp to Releases	% of Exp to Programme
2013-14	46450.00	4325.09	1777.53	664.75	1.43	15.37	37.40
2014-15	65600.00	5365.83	2962.83	2030.59	3.10	37.84	68.54

Sectorwise Performance of Annual Plan 2014-15 (April)

2013-14				Sector	2014-15			
Allocation	Releases	Expenditure	% of Exp to Release		Allocation	Releases	Expenditure	% of Exp to Release
22948.26	3623.75	452.23	12.48	State	29226.04	3421.07	1212.59	35.44
4957.80	617.20	128.38	20.80	District	9761.26	1725.39	598.63	34.70
7002.04	84.14	84.14	100.00	IEBR	7913.00	219.37	219.37	100.00
8616.30	0.00	0.00		SCP / TSP	15833.81	0.00	0.00	
2925.60	0.00	0.00		SDP	2865.89	0.00	0.00	
46450.00	4325.09	664.75	15.37	Total	65600.00	5365.83	2030.59	37.84

Table - 1(b) - Departmentwise Performance of Plan Expenditure 2013-14 (Upto April 2014)

(Rs.in Lakhs)

Sl. No.	ADMIN DEPARTMENT	BUDGET ALLOCATION				PROGRESS			Percentage of Expenditure to		
		2013-14 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	16510.13	7699.01	3563.99	1.21	21.59	46.29
2	ANIMAL HUSBANDRY & FISHERIES	145243.72	9151.10	1404.00	155798.82	2065.43	1689.83	786.76	0.54	38.09	46.56
3	BACKWARD CLASSESS WELFARE DEPT	101535.24	0.00	0.00	101535.24	10.05	6564.03	10.05	0.01	100.00	0.15
4	COMMERCE & INDUSTRIES	73655.95	50.00	0.00	73705.95	14.97	59.51	14.97	0.02	100.00	25.16
5	CO OPERATION	51494.30	0.00	0.00	51494.30	7.98	172.98	2.80	0.01	35.09	1.62
6	D.P.A.R. (AR)	61636.62	0.00	0.00	61636.62	8.66	11.45	8.66	0.01	100.00	75.63
7	DEPT. OF PUBLIC ENTERPRISES	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00		
8	E-GOVERNANCE	13123.00	0.00	0.00	13123.00	31.76	32.00	31.79	0.24	100.09	99.34
9	ENERGY	92000.00	0.00	0.00	92000.00	0.00	0.00	0.00	0.00		
10	FINANCE DEPARTMENT	1007.02	500.00	0.00	1507.02	26.76	26.76	26.76	2.66		
11	FOOD,CIVIL SUPPLIES & CONSUMER W	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00		
12	FOREST, ECOLOGY & ENVIRONMENT	39165.53	0.00	0.00	39165.53	156.62	522.37	47.29	0.12	30.19	9.05
13	HEALTH & FAMILY WELFARE	256842.85	5489.37	44067.64	306399.86	16627.21	13259.79	3255.97	1.27	19.58	24.56
14	HOME	56758.20	0.00	0.00	56758.20	287.93	300.00	287.93	0.51	100.00	95.98
15	HORTICULTURE	130563.40	0.00	0.00	130563.40	0.00	310.76	0.00	0.00		0.00
16	HOUSING	229360.80	0.00	0.00	229360.80	108238.14	10550.44	31286.42	13.64	28.91	296.54
17	INFRASTRUCTURE DEVELOPMENT	63480.08	0.00	0.00	63480.08	0.00	0.00	0.00	0.00		
18	IT, BT AND S & T	19237.15	0.00	0.00	19237.15	0.00	0.00	0.00	0.00		
19	KANNADA,CULTURE & INFORMATION	27653.20	0.00	0.00	27653.20	17.91	18.89	17.91	0.06	100.00	94.81
20	LABOUR	47701.21	2780.00	0.00	50481.21	669.14	4542.74	669.14	1.40	100.00	14.73
21	LAW	3085.52	0.00	0.00	3085.52	42.19	42.19	42.19	1.37		
22	MEDICAL EDUCATION	52023.43	600.00	0.00	52623.43	0.43	3474.96	0.43	0.00	100.00	0.01
23	MINOR IRRIGATION	115981.72	0.00	0.00	115981.72	0.00	0.00	0.00	0.00		
24	MINORITIES WELFARE	78671.63	0.00	0.00	78671.63	2163.78	817.42	1023.50	1.30	47.30	125.21
25	PLANNING	70618.19	876.91	0.00	71495.10	74048.13	521.40	2075.24	2.94	2.80	398.01
26	PRIMARY & SECONDARY EDUCATION	612608.54	329.17	0.00	612937.71	584.37	647.68	584.37	0.10	100.00	90.23
27	PUBLIC WORKS DEPARTMENT	504528.26	0.00	0.00	504528.26	47999.26	11155.00	2627.00	0.52	5.47	23.55
28	RDPR	586555.52	4670.43	0.00	591225.95	127239.55	40474.14	51697.19	8.81	40.63	127.73
29	REVENUE	105115.17	0.00	0.00	105115.17	14206.83	76622.48	14206.83	13.52	100.00	18.54
30	SOCIAL WELFARE	316396.38	6766.37	44780.00	367942.75	6443.58	6526.26	2461.44	0.78	38.20	37.72
31	SPORTS & YOUTH SERVICES	12386.57	0.00	0.00	12386.57	0.00	1451.25	6.19	0.05		0.43
32	TOURISM	39500.00	0.00	0.00	39500.00	0.00	30.00	0.00	0.00		0.00

(Rs.in Lakhs)

Sl. No.	ADMIN DEPARTMENT	BUDGET ALLOCATION				PROGRESS			Percentage of Expenditure to		
		2013-14 BE	CSS	CPS	Total	Releases	Programme	Expenditure	BE	Releases	Programme
1	2	3	4	5	6	7	8	9	10	11	12
33	TRANSPORT	8603.01	0.00	140.00	8743.01	101.71	152.05	101.71	1.18	100.00	66.89
34	UNIVERSITY & HIGHER EDUCATION	159027.48	0.00	547.10	159574.58	1675.02	5761.19	1675.02	1.05		29.07
35	URBAN DEVELOPMENT	478795.00	0.00	0.00	478795.00	26351.21	15098.52	25318.28	5.29	96.08	167.69
36	WATER RESOURCES	728856.00	0.00	0.00	728856.00	36992.39	21659.30	36992.39	5.08	100.00	170.79
37	WOMEN & CHILD DEVELOPMENT	214265.87	25491.35	0.00	239757.22	32124.88	13406.65	2299.98	1.07	7.16	17.16
	DEPTs. TOTAL	5793677.71	56704.70	90938.74	5941321.15	514646.02	243601.05	181122.20	3.13	35.19	74.35
	IEBR										
1	ENERGY	405000.00	0.00	0.00	405000.00	16854.14	44163.04	16854.14	4.16	100.00	38.16
2	TRANSPORT	61300.00	0.00	0.00	0.00	5082.92	8518.71	5082.92	8.29	100.00	59.67
3	URBAN DEVELOPMENT	100000.00	0.00	0.00	100000.00	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		
	IEBR_TOTAL	766300.00	0.00	0.00	705000.00	21937.06	52681.75	21937.06	2.86	100.00	41.64
	GRAND TOTAL	6559977.71	56704.70	90938.74	6646321.15	536583.08	296282.80	203059.26	3.10	37.84	68.54
	Apr-13	4644999.13	786376.85	86873.82	5324789.18	432509.46	177753.16	66475.17	1.43	15.37	37.40

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

(Rs. in Crore)

Sl. No	Scheme	Allocation			OB	Release			Available Fund	Expenditure	Percentage to	
		State	Central	Total		State	Central	Total			Allocation	Available fund
1	National Horticulture Mission	96.97	549.50	646.47	16.64	0.00	0.00	0.00	16.64	0.00	0.00	0.00
2	Indira Awas Yojana	1946.72	498.73	2445.44	429.30	0.00	0.00	0.00	429.30	136.41	5.58	31.78
3	Sarvashiksha Abhiyana	412.99	923.98	1336.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Mid day Meals Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Mahatma Gandhi National Rural Employment Guarantee scheme	151.00	1359.00	1510.00	95.24	0.00	439.57	439.57	534.81	295.74	19.59	55.30
6	National Rural Drinking water programme	856.20	549.18	1405.38	3.81	276.55	0.00	276.55	280.36	0.00	0.00	0.00
7	Nirmal Bharat Abhiyan	147.09	0.00	147.09	162.60	0.00	0.00	0.00	162.60	0.00	0.00	0.00
8	Pradhan Mantri Gram Sadak Yojana	350.00	203.00	553.00	153.00	0.00	0.00	0.00	153.00	0.00	0.00	0.00
9	National Social Assistance Programme	636.85	0.00	636.85	0.00	92.39	0.00	92.39	92.39	0.00	0.00	0.00
10	Jawahar Lal Nehru National Urban Renewal Mission	341.00	0.00	341.00	85.61	0.00	0.00	0.00	85.61	18.60	5.45	21.73
11	Accelerated Irrigation Benefit Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.33	0.00	0.00
12	Integrated Child Development Scheme	812.29	1211.72	2024.01	3.30	99.07	0.00	99.07	102.37	15.49	0.77	15.14
13	National Rural Health Mission	349.08	1049.33	1398.41	306.41	0.00	0.00	0.00	306.41	0.00	0.00	0.00
	TOTAL	6100.18	6344.43	12444.62	1255.92	468.01	439.57	907.58	2163.50	477.57	3.84	22.07

Table 2 (b) - Review of Departmentwise progress of CSS/CPS Programmes during 2014-15 (April 14)

(Rs. in Crore)

Sl.No.	Department	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	TOTAL RELEASE (Col 7 to 9)	Available Funds (Col 6 + Col 10)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share-Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 12 to 15)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Agriculture	83.74	715.24	798.98	3.36	0.00	0.00	0.00	0.00	3.36	2.94	0.00	26.44	0.00	29.38
2	Animal Husbandry & Vet.Ser.	31.40	121.18	152.57	10.81	0.00	0.00	0.00	0.00	10.81	0.00	0.03	0.00	0.00	0.03
3	Energy	0.00	369.98	369.98	60.95	0.00	0.00	0.00	0.00	60.95	19.21	0.00	3.93	0.00	23.14
4	Forest, Ecology & Env.	5.40	44.52	49.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Health & Family welfare	349.08	1415.48	1764.56	323.55	0.00	0.00	0.09	0.09	323.65	0.08	0.09	0.11	0.00	0.28
6	Horticulture	228.97	783.04	1012.01	43.33	0.00	0.00	0.00	0.00	43.33	0.00	0.00	0.00	0.00	0.00
7	Housing (UD)	1946.72	502.31	2449.02	462.90	0.00	0.00	0.00	0.00	462.90	34.10	0.00	102.31	0.00	136.41
8	Industries & Commerce	1.15	22.33	23.48	12.09	0.00	0.00	0.00	0.00	12.09	0.00	0.00	0.00	0.00	0.00
9	Sericulture	24.00	50.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Minorities Welfare	0.00	287.60	287.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Planning and Statistics	0.00	34.50	34.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.84	0.00	0.84
12	Primary Education	412.99	766.98	1179.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Public works Department	0.00	202.05	202.05	63.69	0.00	0.00	0.00	0.00	63.69	0.00	0.00	0.00	0.00	0.00
14	RDPR	1679.58	2197.14	3876.72	354.19	284.34	447.74	0.00	732.08	1086.27	1.11	0.00	296.82	5.53	303.46
15	Revenue	679.35	32.50	711.85	23.85	92.39	0.00	0.00	92.39	116.24	92.39	0.00	0.00	0.00	92.39
16	Social Welfare	58.20	363.85	422.05	21.25	0.00	0.00	0.00	0.00	21.25	0.00	0.00	0.00	0.00	0.00
17	Backward Classes Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Tourism	5.00	20.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Urban Development	341.00	0.00	341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Water Resources	0.00	0.00	0.00	11.33	0.00	0.00	0.00	0.00	11.33	0.00	0.00	0.00	11.33	11.33
21	Women & Child Development	869.19	1260.10	2129.29	250.51	0.00	0.00	0.00	0.00	250.51	2.01	13.48	0.00	0.00	15.49
22	Youth Services & Sports	0.00	13.63	13.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Labour	30.25	69.76	100.01	76.46	1.81	5.44	0.00	7.25	83.71	0.00	0.00	33.29	0.00	33.29
TOTAL		6746.01	9272.18	16018.19	1718.27	378.54	453.18	0.09	831.82	2550.09	151.84	13.60	463.75	16.86	646.06

Review of Departmentwise progress of CSS/CPS Programmes during 2014-15

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	EXPENDITURE
Agriculture	1	Development of Agriculture under New Macro-Management Mode (Work Plan Schemes)	2401-00-800-1-32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	2	Mini Mission - II- Technology Mission on Cotton	2401-00-108-1-13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	3	Oil Seeds (ISOPOM)	2401-00-114-0-01	865.00	3000.00	3865.00	85.00	0.00	85.00	0.00
Agriculture	4	Micro Irrigation	2401-00-108-1-15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	5	Agricultural Techonology Management Agency (A	2401-00-800-1-53	110.00	0.00	110.00	0.00	0.00	0.00	0.00
Agriculture	6	Rashtriya Krishi vikasa yojana	2401-00-800-1-57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	7	National Food Security Mission	notgiven	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	8	National project on mgt of soil &ftlty	notgiven	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	9	Post harvest technology & management	2401-00-102-0-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	10	National mission on food processing	2401-00-102-0-07	288.00	864.00	1152.00	0.00	0.00	0.00	0.00
Agriculture	11	Rastriya Krushi Vikas Yojane	2402-00-800-0-06	0.00	3660.00	3660.00	0.00	0.00	0.00	0.00
Agriculture	12	IWMP	2402-00-800-0-12	7111.11	64000.00	71111.11	250.95	0.00	250.95	2938.15
Agriculture Total				8374.11	71524.00	79898.11	335.95	0.00	335.95	2938.15
Animal Husbandry & Vet.Ser.	1	Control of Animal diseases - (State+Dist. Sector)	2403-00-101-0-21	622.76	902.19	1524.95	21.17	0.00	21.17	0.00
Animal Husbandry & Vet.Ser.	2	Animal husbandry statistics and Livestock Census	2403-00-113-0-04	0.00	804.00	804.00	214.04	0.00	214.04	0.00
Animal Husbandry & Vet.Ser.	3	RP Surveillance & Vaccination prog. for total eradication of RP	2403-00-101-0-04	19.67	5.33	25.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	4	Sample Survey Scheme Milk, Egg & Wool	2403-00-113-0-02	133.00	133.00	266.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	5	Setting up of State Veterinary Council	2403-00-101-0-17	35.00	35.00	70.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	6	Assistant to state for Poultry Farms	2403-00-103-0-17	0.00	200.00	200.00	21.67	0.00	21.67	0.00
Animal Husbandry & Vet.Ser.	7	Strengthening of infrastructure for quality of clean milk production	2404-00-191-1-11	0.00	200.00	200.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	8	Assstance to State for fodder demonstration	2403-00-107-0-06	0.00	500.00	500.00	481.41	0.00	481.41	0.00
Animal Husbandry & Vet.Ser.	9	Foot & Mouth disease control programme	2403-00-101-0-28	0.00	1000.00	1000.00	337.58	0.00	337.58	0.00

Review of Departmentwise progress of CSS/CPS Programmes during 2014-15

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	EXPENDITURE
Animal Husbandry & Vet.Ser.	10	Est & Strengthening of VH & VDs	2403-00-101-0-29	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	11	National control programme for PPR	2403-00-101-0-30	0.00	300.00	300.00	0.34	0.00	0.34	0.00
Animal Husbandry & Vet.Ser.	12	National animal disease reporting system	2403-00-101-0-31	0.00	10.00	10.00	0.01	0.00	0.01	0.00
Animal Husbandry & Vet.Ser.	13	National control programme for brucellosis	2403-00-101-0-32	0.00	300.00	300.00	4.67	0.00	4.67	0.00
Animal Husbandry & Vet.Ser.	14	e-Goveraance	2403-00-001-0-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	15	Development of Inland Fisheries Statistics	2405-00-101-0-06	0.00	25.00	25.00	0.00	0.00	0.00	2.59
Animal Husbandry & Vet.Ser.	16	Remission of central excise duty on HSD used by	2405-00-103-0-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	17	Fishermen Welfare	2405-00-120-0-07	401.25	225.00	626.25	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	18	Construction of Gangolli Fishing Harbour	4405-00-103-6-01	1375.00	4125.00	5500.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	19	Dredging navigation & other works	4405-00-103-1-02	500.00	500.00	1000.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	20	Motorisation of Traditional Fishing crafts	2405-00-103-0-04	53.10	53.10	106.20	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	21	Rashtriya Krishi vikasa yojana	2405-00-800-0-22	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	22	Introduction of intermediate crafts	2405-00-103-0-21	0.00	300.00	300.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser. Total				3139.78	12117.62	15257.40	1080.89	0.00	1080.89	2.59
Energy	1	RGVY	notgiven	0.00	11344.00	11344.00	814.00	0.00	814.00	358.00
Energy	2	RAPDRP	notgiven	0.00	25654.00	25654.00	5281.00	0.00	5281.00	1956.00
Energy Total				0.00	36998.00	36998.00	6095.00	0.00	6095.00	2314.00
Forest, Ecology & Env.	1	Conservation & Management of Mangroves	2406-01-101-2-19	0.00	150.00	150.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env.	2	Integrated Forest Protection Scheme	2406-01-102-2-17	140.00	550.00	690.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env.	3	Project Tiger	2406-02-110-0-02	400.00	2932.00	3332.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env.	4	Neelagiri Bio Sphere Reserve	2406-02-110-0-20	0.00	220.00	220.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env.	5	Project Elephant	2406-02-110-0-23	0.00	600.00	600.00	0.00	0.00	0.00	0.00

Review of Departmentwise progress of CSS/CPS Programmes during 2014-15

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	EXPENDITURE
Forest, Ecology & Env.	6	Development of Wildlife Sanctuaries & National Park	2406-02-110-0-47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env.	7	Implementation of mgt AP	2406-01-101-2-13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env.	8	National Lake Conservation Programme	3435-03-003-0-13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env. Total				540.00	4452.00	4992.00	0.00	0.00	0.00	0.00
Health & Family welfare	1	Guinea Worm Eradication Programme	2210-06-101-7-06	3.50	3.50	7.00	0.00	0.00	0.00	0.00
Health & Family welfare	2	Integrated Diseases Surveillance Programme	2210-06-101-7-14	0.00	89.20	89.20	0.00	0.00	0.00	0.00
Health & Family welfare	3	National Anti Malaria Programme (Urban)	2210-06-101-1-03	0.00	75.00	75.00	0.00	0.00	0.00	0.00
Health & Family welfare	4	National Iodine Deficiency Disorder Control Programme	2210-06-101-7-10	0.00	51.80	51.80	0.00	0.00	0.00	0.00
Health & Family welfare	5	National Rural Health Mission		34904.48	104713.50	139617.98	30641.36	0.00	30641.36	0.00
Health & Family welfare	6	Family Welfare- FP Supplies	2211-00-003-0-01	0.00	36496.93	36496.93	0.00	0.00	0.00	0.00
Health & Family welfare	7	Development of post-graduate courses & Research	2210-05-105-1-15	0.00	118.00	118.00	0.00	9.43	9.43	9.43
Health & Family welfare	8	Opening of ISM Units in District & Pvt. Hospitals		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health & Family welfare	9	Quality Control	notgiven	0.00	0.00	0.00	11.35	0.00	11.35	10.83
Health & Family welfare	10	Hospitals & dispensaries		0.00	0.00	0.00	1702.36	0.00	1702.36	7.86
Health & Family welfare	11	College of ISM/Pvt. Institutions(Development of	2210-05-200-0-05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health & Family welfare Total				34907.98	141547.93	176455.91	32355.07	9.43	32364.50	28.12
Horticulture	1	Development of Oil palm in potential states	2401-00-108-2-18	400.00	1600.00	2000.00	2.50	0.00	2.50	0.00
Horticulture	2	Integrated farming in Coconut holdings with CDB	2401-00-108-2-35	300.00	0.00	300.00	95.42	0.00	95.42	0.00
Horticulture	3	National Horticulture Mission	2401-00-800-2-30	9697.00	54950.00	64647.00	1664.24	0.00	1664.24	0.00
Horticulture	4	Micro irrigation	2401-00-108-2-30	12500.00	12250.01	24750.01	1747.95	0.00	1747.95	0.00
Horticulture	5	Rashtriya Krishi vikasa yojana	2401-00-800-2-43	0.00	9350.00	9350.00	740.00	0.00	740.00	0.00
Horticulture	6	National Medicinal Plant mission Scheme	notgiven	0.00	153.61	153.61	82.80	0.00	82.80	0.00
Horticulture Total				22897.00	78303.62	101200.62	4332.91	0.00	4332.91	0.00

Review of Departmentwise progress of CSS/CPS Programmes during 2014-15

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	EXPENDITURE
Housing (UD)	1	Indira Awas Yojana	2216-80-198-6-02	194671.58	49872.78	244544.36	42930.12	0.00	42930.12	13641.28
Housing (UD)	2	Integrated Housing and Slum Development Progr	2217-04-191-2-03	0.00	358.00	358.00	3359.79	0.00	3359.79	0.00
Housing (UD) Total				194671.58	50230.78	244902.36	46289.91	0.00	46289.91	13641.28
Industries & Commerce	1	Collection of Statistics & Survey of SSIs	2851-00-102--0-10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industries & Commerce	2	PMEGP		0.00	2118.17	2118.17	1208.65	0.00	1208.65	0.00
Industries & Commerce	3	Market Development Assistance- Coir Co-operati	2851-00-106-0-11	65.00	65.00	130.00	0.00	0.00	0.00	0.00
Industries & Commerce	4	Deendayal Hath Karga Yojana (Co-operatives)-H	2851-00-103-0-60	50.00	50.00	100.00	0.00	0.00	0.00	0.00
Industries & Commerce Total				115.00	2233.17	2348.17	1208.65	0.00	1208.65	0.00
Sericulture	1	Catalytic Development Programme	2851-00-107-1-35	2400.00	5000.00	7400.00	0.00	0.00	0.00	0.00
Sericulture Total				2400.00	5000.00	7400.00	0.00	0.00	0.00	0.00
Minorities Welfare	1	Pre-matric Scholarship	2225-03-277-2-68	0.00	11260.00	11260.00	0.00	0.00	0.00	0.00
Minorities Welfare	2	Post-matric Scholarship	2225-03-277-2-69	0.00	3500.00	3500.00	0.00	0.00	0.00	0.00
Minorities Welfare	3	Merit-Cum-Means Scholarship	2225-03-277-2-66	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00
Minorities Welfare	4	Multi Sectoral Development Plan (MSDP)	2225-03-277-2-67	0.00	11000.00	11000.00	0.00	0.00	0.00	0.00
Minorities Welfare Total				0.00	28760.00	28760.00	0.00	0.00	0.00	0.00
Planning, Programme monitoring a	1	FCG imrovement of stat system@ st &	3454-02-111-0-01	0.00	1740.00	1740.00	0.00	0.00	0.00	0.00
Planning, Programme monitoring and Statistics	2	Agriculture Census	3454-02-204-0-03	0.00	190.03	190.03	0.00	0.00	0.00	8.21
Planning, Programme monitoring and Statistics	3	Timely reporting of estimates of area and produc	3454-02-204-0-04	0.00	329.10	329.10	0.00	0.00	0.00	42.56
Planning, Programme monitoring and Statistics	4	Improvement of crops	3454-02-204-0-05	0.00	50.86	50.86	0.00	0.00	0.00	0.00
Planning, Programme monitoring and Statistics	5	Crop Estimation Survey on Fruits & Vegetables a	3454-02-204-0-08	0.00	263.40	263.40	0.00	0.00	0.00	29.63
Planning, Programme monitoring and Statistics	6	CSS 6th economic census	3454-02-204-0-18	0.00	876.91	876.91	0.00	0.00	0.00	4.02
Planning, Programme monitoring and Statistics	7	KSSP		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Planning, Programme monitoring and Statistics Total				0.00	3450.30	3450.30	0.00	0.00	0.00	84.42

Review of Departmentwise progress of CSS/CPS Programmes during 2014-15

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	EXPENDITURE
Primary Education	1	Sarvashikshana Abhiyana	2202-01-800-1-44	41298.76	76697.70	117996.46	0.00	0.00	0.00	0.00
Primary Education	2	Information Communication Technology	2202-80-800-0-23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	3	Integrated Education for disabled Children	2202-80-800-0-18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	4	Improvement of Sanskrit Education	2202-05-103-0-20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	5	District Institute for Education & Training and co	2202-80-800-0-19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	6	Mid day Meals Programme	2202-01-800-1-35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	7	Rashtriya Madhyamika Shikshha Abhiyan		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education Total				41298.76	76697.70	117996.46	0.00	0.00	0.00	0.00
Public Works Department	1	Work of Economic importance	5054-05-337-2-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Department	2	Work of Inter-State importance	5054-05-337-1-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Department	3	13th Finance State highways maintenance	3054-03-337-0-06	0.00	20205.00	20205.00	6369.00	0.00	6369.00	0.00
Public Works Department Total				0.00	20205.00	20205.00	6369.00	0.00	6369.00	0.00
RDPR	1	European Economic Community Aid to Training C	2515-00-102-0-08	300.00	300.00	600.00	0.00	0.00	0.00	26.18
RDPR	2	National Rural livelihood Mission	2501-01-198-6-01	15000.00	0.00	15000.00	6796.22	0.00	6796.22	101.63
RDPR	3	Rehabilitation of bonded labour	2230-01-198-6-01	251.00	171.00	422.00	0.00	0.00	0.00	0.00
RDPR	4	DRDA Administration (District Level)	2515-00-196-6-06	1140.00	3420.00	4560.00	409.17	1519.86	1929.03	628.92
RDPR	5	DRDA Administration (SEP)	2515-00-800-0-08	60.00	164.00	224.00	0.00	41.15	41.15	1.05
RDPR	6	Mahtma Gandhi National Rural Employment Guarantee scheme (MNREGA)	2505-60-196-6-04	15100.00	135900.00	151000.00	9766.83	43957.40	53724.23	29573.51
RDPR	7	Biogas Development	2810-60-198-6-01	284.81	854.43	1139.24	468.42	0.00	468.42	0.00
RDPR	8	Establishment Charges	2810-01-001-0-02	0.00	42.00	42.00	0.00	10.05	10.05	5.95
RDPR	9	Western Ghat Development Programme (WGDP) & Est.Charges	2551-01-001-0-01	502.00	3645.00	4147.00	685.32	24.25	709.57	8.99
RDPR	10	NRDWP	4215-01-102-9-04	85620.00	54918.00	140538.00	381.00	27655.00	28036.00	0.00

Review of Departmentwise progress of CSS/CPS Programmes during 2014-15

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	EXPENDITURE
RDPR	11	Coverage & Quality	2215-01-102-0-92			0.00		0.00	0.00	0.00
RDPR	12	Nirmal Bharat Abhiyan	2215-01-198-2-02	14700.00	0.00	14700.00	16759.21	0.00	16759.21	0.00
RDPR	13	PMGSY	5054-04-800-1-10	35000.00	20300.00	55300.00	153.00	0.00	153.00	0.00
RDPR Total				167957.81	219714.43	387672.24	35419.17	73207.71	108626.88	30346.23
Revenue	1	NSAP		63685.00	0.00	63685.00	0.00	9239.08	9239.08	9239.08
Revenue	2	Aam admi Bhima Yojana	2235-60-110-5-01	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
Revenue	3	Strengthening of Revenue administration & updation of land records	2506-00-101-5-11	250.00	250.00	500.00	0.00	0.00	0.00	0.00
Revenue	4	Computerization of Land records	2506-00-101-5-10	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
Revenue	5	National land records	2506-00-003-0-02	2000.00	2000.00	4000.00	2385.39	0.00	2385.39	0.00
Revenue Total				67935.00	3250.00	71185.00	2385.39	9239.08	11624.47	9239.08
Social Welfare	1	Special Central assistance to Special Component Plan	2225-01-792-0-00 2225-01-793-0-01	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
Social Welfare	2	Construction of SC Hostel Buildings	4225-01-277-2-01	0.00	25780.00	25780.00	226.79	0.00	226.79	0.00
Social Welfare	3	Post matric scholarship to SC Students	2225-01-277-0-78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	4	Book bank to engineering and medical college students	2225-01-800-0-71	91.87	91.87	183.74	0.00	0.00	0.00	0.00
Social Welfare	5	Pre matric scholarship to the children of those engaged in unclean occupation	2225-01-277-0-88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	6	Encouragement to merit SC Students	2225-01-277-0-62	0.00	220.46	220.46	38.45	0.00	38.45	0.00
Social Welfare	7	Removal of untouchability - implementation of PCR Act 1955	2225-01-800-0-56	292.85	292.85	585.70	0.00	0.00	0.00	0.00
Social Welfare	8	Compensation to SC/ST victims	2225-01-800-0-13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	9	Conducting seminars and workshops	2225-01-800-0-12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	10	Machinery for enforcement of Untouchability Act	2225-01-800-0-03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	11	Eradication of Untouchability	2225-01-800.0-18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	12	Coaching and allied schemes	2225-01-277-0-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	13	Pre matric scholarship to SC students	2225-00-101-0-68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	14	Coaching and allied schemes	2225-02-277-0-32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	15	Research and Training	2225-02-800-0-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	16	Book Bank for Scheduled Tribes Medical & Engg.	2225-02-800-0-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Review of Departmentwise progress of CSS/CPS Programmes during 2014-15

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	EXPENDITURE
Social Welfare	17	Post-matric scholarships	2225-02-277-0-77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	18	Construction of Hostel buildings	4225-02-277-7-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	19	SCA to TSP District Sector	2225-02-794-0-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	20	PVTG Programme	2225-02-794-0-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	21	Article 275 (1)	2225-02-794-0-03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	22	Investment of SC share capital margin money	4425-01-190-0-01	5235.00	0.00	5235.00	36.08	0.00	36.08	0.00
Social Welfare	23	Share Capital Investment Scheme	4225-02-190-1-01	200.00	0.00	200.00	1824.01	0.00	1824.01	0.00
Social Welfare Total				5819.72	36385.18	42204.90	2125.33	0.00	2125.33	0.00
Backward Classes Welfare	1	Construction of Hostel Buildings	4225-03-277-7-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Backward Classes Welfare	2	Post matric scholarship to OBC students	2225-03-277-2-51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Backward Classes Welfare	3	Pre matric scholarship to OBC students	2225-03-277-2-52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Backward Classes Welfare Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tourism	1	Tourism promotion	3452-01-800-0-03	500.00	2000.00	2500.00	0.00	0.00	0.00	0.00
Tourism Total				500.00	2000.00	2500.00	0.00	0.00	0.00	0.00
Urban Development	1	JNNURM-Urban Infrastructure & Governance	2217-80-800-0-06	33300.00	0.00	33300.00	0.00	0.00	0.00	0.00
Urban Development	2	JNNURM Urban Transport Bng.65:35 & Mysore 20:80	2217-80-800-0-06	800.00	0.00	800.00	0.00	0.00	0.00	0.00
Urban Development	3	JNNURM-Basic Services for Urban Poor(BSUP) Bng.50:50 & Mysore 20:80	2217-80-800-0-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Development	4	Urban Infrastructure Development Scheme for small & medium Towns (UIDSSMT)CSS	2217-80-800-0-08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Development	5	Swarna Jayanthi Shahari Rozgar Yojana - (SJSRY) USEP	3475-00-108-1-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Development	6	Rajiv Awas Yojna		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Development Total				34100.00	0.00	34100.00	0.00	0.00	0.00	0.00
Water Resources	1	Command Area Development Programme	2705-00-001-0-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Resources	2	Tungabhadra Project	2705-00-201-0-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Resources	3	Malaprabha & Ghataprabha Projects	2705-00-202-0-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Resources	4	Upperr Krishna Project-Bheemarayana Gudi	2705-00-204-0-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Review of Departmentwise progress of CSS/CPS Programmes during 2014-15

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	EXPENDITURE
Water Resources	5	Bhadra Project	2705-00-205-0-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Resources	6	Irrigation Project Zone,Gulbarga	2705-00-206-0-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Resources	7	Total Nigams (IEBR) :KNNL (M & GP),KNNL (IPZ),KBJNL (UKP)	notgiven	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Resources	8	AIBP		0.00	0.00	0.00	1132.95	0.00	1132.95	1132.95
Water Resources Total				0.00	0.00	0.00	1132.95	0.00	1132.95	1132.95
Women & Child Development	1	I.C.D.S (including cell at HO & Kishori Shakti Yojana)	2235-02-102-0-55 2235-02-102-0-	9411.50	62984.68	72396.18	23569.91	0.00	23569.91	1549.49
Women & Child Development	2	Central Assistance for Supplementary Nutrition Programme	2236-02-101-0-51	71603.11	56259.58	127862.69	0.00	0.00	0.00	0.00
Women & Child Development	3	Central Sector scheme for training of Anganwadi	2235-02-102-0-05	214.26	1928.37	2142.63	330.19	0.00	330.19	0.00
Women & Child Development	4	Indiragandhi Matrutwa Sahayog Yojana	2235-02-106-0-10	592.44	1777.31	2369.75	1151.21	0.00	1151.21	0.00
Women & Child Development	5	RGs for empowerment of adolescent girls	2235-02-103-0-46	0.00	433.87	433.87	0.00	0.00	0.00	0.00
Women & Child Development	6	Integrated Child Protection Scheme	2235-02-800-0-02-0	5097.48	2625.97	7723.45	0.00	0.00	0.00	0.00
Women & Child Development Total				86918.79	126009.78	212928.57	25051.31	0.00	25051.31	1549.49
Youth Services & Sports	1	National service scheme programme	2204-00-103-0-09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth Services & Sports	2	Pyechcha	2205-00-196-1-01		1362.82	1362.82	0.00	0.00	0.00	0.00
Youth Services & Sports Total				0.00	1362.82	1362.82	0.00	0.00	0.00	0.00
Labour	1	Modular employable skill		0.00	0.00	0.00	6369.59	0.00	6369.59	3329.20
Labour	2	Vocational training improveme	2230-03-101-0-26	547.50	1642.50	2190.00	0.00	547.51	547.51	0.00
Labour	3	Settingup of instructor trngg	2230-03-101-0-42	175.31	525.93	701.24	0.00	175.31	175.31	0.00
Labour	4	State prjt implement unit	2230-03-101-0-30	2.50	7.50	10.00	0.00	2.51	2.51	
Labour	5	Swavalamban scheme	2230-01-800-0-04	700.00	0.00	700.00	546.37	0.00	546.37	0.00
Labour	6	Rashtriya swasthya bhima	2230-01-103-7-02	1600.00	4800.00	6400.00	730.00	0.00	730.00	0.00
Labour Total				3025.31	6975.93	10001.24	7645.96	725.33	8371.29	3329.20
Grand Total				674600.84	927218.26	1601819.10	171827.49	83181.55	255009.04	64605.51

Table 3 - Sectorwise Allocation under SDP during the year 2014-15

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	State/ District Sector	SDP 2014-15	SDP	SCP	TSP
1	2	3	4	5	6	7	8
1	Agriculture						
	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	SS	3720.00			
		Total-Agriculture		3720.00			
2	Watershed Development						
	2402-00-800-0-09	Watershed Training Centre	SS	20.00			
		Total-Watershed Development		20.00			
3	Horticulture						
	2851-00-107-1-35	Catalytic Development Programme (Sericulture)	SS	900.00			
		Total-Horticulture		900.00			
4	Home Dept						
	4059-80-051-0-41	Karnataka State Accelerated Fire and Emergency Services (KSAFE) - Home	SS	900.00			
5	Transport-Road Transport						
	5055-00-190-1-00	KSRTC - Investment	SS	1500.00	1138.50	257.25	104.25
	5055-00-190-2-00	NWKRTC - Investment	SS	1500.00	1138.50	257.25	104.25
	5055-00-190-4-00	NEKRTC - Investment	SS	300.00	227.70	51.45	20.85
		Total-Road Transport		3300.00	2504.70	565.95	229.35
6	Rural Development						
	2215-01-102-9-08	Rural water supply	SS	9000.00	7200.00	1350.00	450.00
	2702-01-101-0-73	Revenue Releases to GPs	SS	680.00	516.12	116.62	47.26
		Total - Rural Development		9680.00	7716.12	1466.62	497.26
7	Housing						
	2216-02-101-0-07	Vajpayee Urban Housing Scheme	SS	1080.00			
	2216-03-104-0-01	Ashraya -Basava Vasati	SS	4320.00			
		Total-Housing		5400.00			
8	Irrigation (Major & Medium)						
	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	SS	18500.00	14041.00	3173.00	1286.00
	4705-00-800-0-01	CADA - SDP	SS	10800.00	8197.00	1852.00	751.00
		Total - Major Irrigation		29300.00	22238.00	5025.00	2037.00

Table 3 - Sectorwise Allocation under SDP during the year 2014-15

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	State/ District Sector	SDP 2014-15	SDP	SCP	TSP
1	2	3	4	5	6	7	8
9	Power						
	4801-01-190-0-09	Investment in Power Utility Equity	SS	8898.00			
		Total-Power		8898.00			
10	Infrastructure Development						
	5465-01-190-3-05	Cost Sharing for new projects	SS	6600.00			
	5465-01-190-3-04	KRIDE-ROB/RUB Projects	SS	600.00			
		Total - Infrastructure Development		7200.00			
11	Health			7200.00			
	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39 MSE	SS	180.00			
	2210-80-001-0-01	Suvarna Aarogya Suraksha	SS	1200.00			
	2210-80-001-0-02	Opening of Burns & Dialysis Wards	SS	120.00			
	4210-01-110-1-01	Hospital Construction / Upgradation	SS	2400.00	1185.25	864.44	350.31
	4210-01-110-1-08	District Hospitals - Gulbarga & Chamarajanagar	SS	250.00			
		Total-Health		4150.00	1185.25	864.44	350.31
12	Education						
	2202-01-109-0-03	Vidya Vikasa Yojane	SS	1500.00	53.75	945.25	501.00
	2202-01-109-0-21	Rashtriya Madhyamika Shikshana Abhiyana (RMSA)	SS	180.00			
	4202-01-202-1-07	Rashtriya Madhyamika Shikshana Abhiyana (RMSA)	SS	1500.00			
	2202-01-053-0-02	Pancha Soulabhya	SS	240.00		147.72	92.28
	2202-02-107-0-05	Bicycles to VIII Standard Students	SS	2400.00			
	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model - SDP	SS	1800.00	1237.50	375.00	187.50
	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	SS	480.00		437.16	42.84
	4202-01-202-1-05	Infrastructure facilities for High Schools	SS	2400.00	1259.60	712.00	428.40
	2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	SS	660.00			
		Total-Education		11160.00	2550.85	2617.13	1252.02
13	Labour						
	4250-00-203-0-01	Construction of ITIs - RIDF	SS	420.00			
	2230-03-101-0-35	New ITIs in 10 Taluks	SS	600.00			
	2230-03-101-0-38	Modular Training	SS	300.00			
		Total -Labour		1320.00			

Table 3 - Sectorwise Allocation under SDP during the year 2014-15

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	State/ District Sector	SDP 2014-15	SDP	SCP	TSP
1	2	3	4	5	6	7	8
14	Women & Child Dev						
	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block Soc	SS	60.00			
	4235-02-103-1-03	Construction of Houses to Devadasis-SDP	SS	300.00			
	4235-02-102-1-02	Anganwadi Buildings-SDP	SS	1800.00			
		Total - Women and Child Development		2160.00			
15	Tourism						
	5452-01-800-0-14	Tourist Infrastructure at various places	SS	5040.00			
		Total - Tourism		5040.00			
16	Science & Technology						
	3425-60-200-0-01	Assistance to Scientific Institutions	SS	360.00			
	3425-60-200-0-20	District Science Centres	SS	120.00			
	3425-60-200-0-02	Science & Technology Mission	SS	240.00			
	5465-01-190-1-13	Equity in KEONICS for Tier II Cities _IT Development	SS	120.00			
		Total - Information & Technology		840.00			
17	Public Works						
	5054-04-337-0-01	District and Other Roads	SS	6960.00	400.00	4561.00	1999.00
		Total - Public Works		6960.00	400.00	4561.00	1999.00
18	Commerce & Industries						
	2852-80-003-0-12	Establishment of New Industrial Clusters	SS	1200.00			
	4851-00-102-0-09	Specialized Skill Development Institutions	SS	900.00			
		Total - C & I		2100.00			
19	Urban Development						
	2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	SS	10800.00			
	2217-05-191-1-84	Northern Karnataka Urban sector Investment Program	SS	9000.00			
		Total - Urban Development		19800.00			
		Grand Total		122848.00	36594.92	15100.14	6364.94

Table 3a - Sectorwise Allocation under HKRDP during the year 2014-15

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	State/ District Sector	HKRDP 2014-15	SDP	SCP	TSP
1	2	3	4	5	6	7	8
1	Agriculture						
	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	SS	2480.00			
		Total-Agriculture		2480.00			
2	Horticulture						
	2851-00-107-1-35	Catalytic Development Programme (Sericulture)	SS	600.00			
		Total-Horticulture		600.00			
3	Department of Personnel and Administrative Reforms						
	2575-60-265-0-03	Article 371J-H K Region Development	SS	14870.87			
	4575-60-800-0-02	Article 371J-H K Region Development	SS	45000.00			
		Total-DPAR		59870.87			
4	Home Dept						
	4059-80-051-0-41	Karnataka State Accelerated Fire and Emergency Services (KSAFE)	SS	600.00			
5	Transport-Road Transport						
	5055-00-190-4-00	NEKRTC - Investment	SS	1200.00	910.80	205.80	83.40
		Total-Road Transport		1200.00	910.80	205.80	83.40
6	Rural Development						
	2215-01-102-9-08	Rural water supply	SS	6000.00	4800.00	900.00	300.00
	2702-01-101-0-73	Revenue Releases to GPs	SS	1020.00	774.18	174.93	70.89
		Total - Rural Development		7020.00	5574.18	1074.93	370.89
7	Housing						
	2216-02-101-0-07	Vajpayee Urban Housing Scheme	SS	720.00			
	2216-03-104-0-01	Ashraya -Basava Vasati	SS	2880.00			
		Total-Housing		3600.00			
8	Irrigation (Major & Medium)						
	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	SS	31500.00	23909.00	5402.00	2189.00
	4705-00-800-0-01	CADA - SDP	SS	7200.00			
		Total - Major Irrigation		38700.00	23909.00	5402.00	2189.00
9	Power						
	4801-01-190-0-09	Investment in Power Utility Equity	SS	6000.00			
		Total-Power		6000.00			

Sl No.	Department / Head of Account	Sector / Scheme	State/ District Sector	HKRDP 2014-15	SDP	SCP	TSP
1	2	3	4	5	6	7	8
10	Infrastructure Development						
	5465-01-190-3-05	Cost Sharing for new projects	SS	4400.00			
	5465-01-190-3-04	KRIDE-ROB/RUB Projects	SS	400.00			
	5465-01-190-3-10	Cost Sharing - Bidar Gulbarga new railway line	SS	3700.00			
		Total - Infrastructure Development		8500.00			
11	Health						
	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39 MSB	SS	120.00			
	2210-80-001-0-01	Suvarna Aarogya Suraksha	SS	800.00			
	2210-80-001-0-02	Opening of Burns & Dialysis Wards	SS	80.00			
	4210-01-110-1-01	Hospital Construction / Upgradation	SS	1600.00			
	4210-01-110-1-08	District Hospitals - Gulbarga & Chamarajanagar	SS	250.00			
		Total-Health		2850.00			
12	Education						
	2202-01-109-0-03	Vidya Vikasa Yojane	SS	1000.00			
	2202-01-109-0-21	Rashtriya Madhyamika Shikshana Abhiyana (RMSA)	SS	120.00			
	4202-01-202-1-07	Rashtriya Madhyamika Shikshana Abhiyana (RMSA)	SS	1000.00			
	2202-01-053-0-02	Pancha Soulabhya	SS	160.00			
	2202-02-107-0-05	Bicycles to VIII Standard Students	SS	1600.00			
	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model - SDP	SS	600.00			
	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	SS	320.00			
	4202-01-202-1-05	Infrastructure facilities for High Schools	SS	1600.00			
	2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	SS	440.00			
		Total-Education		6840.00			
13	Labour						
	4250-00-203-0-01	Construction of ITIs - RIDF	SS	280.00			
	2230-03-101-0-35	New ITIs in 10 Taluks	SS	400.00			
	2230-03-101-0-38	Modular Training	SS	200.00			
		Total -Labour		880.00			

Sl No.	Department / Head of Account	Sector / Scheme	State/ District Sector	HKRDP 2014-15	SDP	SCP	TSP
1	2	3	4	5	6	7	8
14	Women & Child Dev						
	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block Societies	SS	40.00			
	4235-02-103-1-03	Construction of Houses to Devadasis-SDP	SS	200.00			
	4235-02-102-1-02	Anganwadi Buildings-SDP	SS	1200.00			
		Total - Women and Child Development		1440.00			
15	Tourism						
	5452-01-800-0-14	Tourist Infrastructure at various places	SS	3360.00			
		Total - Tourism		3360.00			
16	Science & Technology						
	3425-60-200-0-01	Assistance to Scientific Institutions	SS	240.00			
	3425-60-200-0-20	District Science Centres	SS	80.00			
	3425-60-200-0-02	Science & Technology Mission	SS	160.00			
	5465-01-190-1-13	Equity in KEONICS for Tier II Cities _IT Development	SS	80.00			
		Total - Information & Technology		560.00			
17	Public Works						
	5054-04-337-0-01	District and Other Roads	SS	4640.00	267.00	3041.00	1332.00
		Total - Public Works		4640.00	267.00	3041.00	1332.00
18	Commerce & Industries						
	2852-80-003-0-12	Establishment of New Industrial Clusters	SS	800.00			
	4851-00-102-0-09	Specialized Skill Development Institutions	SS	600.00			
		Total - C & I		1400.00			
19	Urban Development						
	2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	SS	7200.00			
	2217-05-191-1-84	Northern Karnataka Urban sector Investment Programme - EAP	SS	6000.00			
		Total - Urban Development		13200.00			
		Grand Total		163740.87	30660.98	9723.73	3975.29

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
1	Agriculture	2401-00-103-0-15	Supply of Seeds & Other Inputs	55392.41	0.00	55392.41	8095.00	4104.51
2	Agriculture	2401-00-104-0-12	Organic Farming-Agriculture	900.00	0.00	900.00	83.16	34.02
3	Agriculture	2401-00-108-1-15	Micro Irrigation	10000.00	0.00	10000.00	1600.00	700.00
4	Agriculture	2401-00-109-0-21	Farm Related Activities	9270.00	0.00	9270.00	288.30	461.65
5	Agriculture	2401-00-800-1-57	Rashtriya Krishi Vikas Yojane - RKVY	27120.00	0.00	27120.00	4415.14	1773.65
6	Agriculture	2402-00-102-0-30	Integrated Watershed Management Program	71111.11	0.00	71111.11	16278.76	6717.16
7	Agriculture	2402-00-800-0-06	Rashtriya Krishi Vikasa Yojana - Watershed	3660.00	0.00	3660.00	585.00	216.00
8	Agriculture	District Sector	Drip Irrigation	616.22		616.22	109.06	43.05
9	Agriculture	District Sector	Other Agricultural Scheme	643.90		643.90	115.58	48.06
10	Agriculture	District Sector	Organic Fertilisers	202.03		202.03	36.56	14.72
11	Agriculture	District Sector	Plant Protection - Assistance to Farmers	175.79		175.79	31.57	13.03
12	Agriculture	District Sector	ISOPHOM	1762.20		1762.20	340.27	163.09
	Agriculture Total			180853.66	0.00	180853.66	31978.40	14288.94
13	Horticulture	2401-00-108-2-30	Drip Irrigation	12500.00	0.00	12500.00	3179.00	2086.00
14	Horticulture	2401-00-108-2-55	Incentives for Floriculture	300.00	0.00	300.00	51.00	21.00
15	Horticulture	2401-00-111-0-08	Comprehensive Horticulure Development	10493.00	0.00	10493.00	1909.00	806.00
16	Horticulture	2401-00-119-4-06	National Horticulture Mission	64647.00	0.00	64647.00	11087.00	4493.00
17	Horticulture	2401-00-119-5-02	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops	250.84	0.00	250.84	43.00	17.43
18	Horticulture	2401-00-800-2-43	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY	9350.00	0.00	9350.00	1559.00	779.00
20	Horticulture	4401-00-800-2-00	Horticulture University, Bagalkot	3200.00	0.00	3200.00	604.00	222.00
21	Horticulture	District Sector	Drip Irrigation	981.79		981.79	191.80	91.00
22	Horticulture	District Sector	Training to Farmers	38.55		38.55	6.92	3.03
23	Horticulture	District Sector	Assistance to Farmers	200.87		200.87	36.29	13.69
24	Horticulture	District Sector	Oil Palm Cultivation	106.68		106.68	18.60	10.07
25	Horticulture	District Sector	Apiculture	72.85		72.85	10.84	4.05
	Horticulture Total			102141.58	0.00	102141.58	18696.45	8546.27

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
26	Sericulture	2851-00-107-1-35	Catalytic Development Programme	7400.00	0.00	7400.00	1337.50	635.50
27	Sericulture	2851-00-107-1-48	New Initiatives for Sericulture Development & Assesment to Stake holders	6240.00	0.00	6240.00	641.00	261.00
28	Sericulture	4851-00-107-1-01	State Plan Schemes	1520.28	0.00	1520.28	260.90	105.72
29	Sericulture	District Sector	Assistance to Sericulturists	348.03		348.03	68.81	26.37
30	Sericulture	District Sector	Incentive to Bivoltine Cocoons	72.14		72.14	13.07	4.44
	Sericulture Total			15580.45	0.00	15580.45	2321.28	1033.03
31	Animal Husbandry	2403-00-101-0-34	Installation of Micro Chip	50.00	0.00	50.00	8.58	3.48
32	Animal Husbandry	2403-00-101-0-36	Strengthening of Poly Clinics Speciality Hospital	1000.00	0.00	1000.00	171.20	70.00
33	Animal Husbandry	2403-00-101-0-38	Supplementation of Area Specific Mineral Mixture	150.00	0.00	150.00	53.57	16.07
34	Animal Husbandry	2403-00-102-2-42	Calf Rearing	50.00	0.00	50.00	20.00	5.00
35	Animal Husbandry	2403-00-103-0-18	Assistance to State Poultry Farms	10.00	0.00	10.00	3.00	2.00
36	Animal Husbandry	2403-00-104-0-02	Karnataka Sheep and Wool Development Corporation Limited	650.00	0.00	650.00	130.00	78.00
37	Animal Husbandry	2403-00-104-0-12	Insurance Scheme to Sheep and Shepherds	250.00	0.00	250.00	15.00	5.00
38	Animal Husbandry	2403-00-107-0-07	Fodder Development	50.00	0.00	50.00	10.00	5.00
39	Animal Husbandry	2403-00-195-0-01	Grants to Animal Husbandry Co - Operatives	26.00	0.00	26.00	3.00	1.00
40	Animal Husbandry	2403-00-796-0-00	Tribal Area Sub Plan	567.29	0.00	567.29	0.00	567.29
41	Animal Husbandry	2403-00-800-0-14	Special Component Plan (State Plan Scheme)	1397.33	0.00	1397.33	1397.33	0.00
42	Animal Husbandry	2403-00-800-0-22	Establishment of Veterinary and Animal Sciences University	2666.13	0.00	2666.13	571.35	285.54
43	Animal Husbandry	2403-00-800-0-30	Rashtriya Krishi Vikasa Yojane - Animal Husbandry -RKVY	5060.00	0.00	5060.00	887.00	379.50
44	Animal Husbandry	2404-00-191-1-16	Dairy Programme for Women - KMF	750.00	0.00	750.00	337.50	187.50

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
45	Animal Husbandry	2404-00-191-1-17	Incentive to Milk Producers	82500.00	0.00	82500.00	14437.50	5692.50
46	Animal Husbandry	2404-00-191-2-09	Dairy Infrastructure	5850.00	0.00	5850.00	1003.28	406.58
47	Animal Husbandry	4403-00-101-0-02	Construction of Dispensaries under RIDF	2900.00	0.00	2900.00	497.35	201.55
48	Animal Husbandry	4403-00-101-0-04	Veterinary College at Shimoga	1950.00	0.00	1950.00	334.43	135.53
49	Animal Husbandry	4403-00-101-0-09	Hassan Veterinary College	1950.00	0.00	1950.00	334.43	135.53
50	Animal Husbandry	4403-00-101-0-10	Establishment of Veterinary College at Gadag	325.00	0.00	325.00	90.00	35.00
51	Animal Husbandry	4403-00-101-0-11	Education Extension and Research- KVAFSU,Bidar	2318.87	0.00	2318.87	91.36	35.48
52	Animal Husbandry	4403-00-101-0-12	Veterinary College - Athani	100.00	0.00	100.00	17.15	6.95
53	Animal Husbandry	4403-00-101-0-18	Veterinary College at Puttur (D K District)	100.00	0.00	100.00	17.15	6.95
54	Animal Husbandry	4403-00-102-1-03	Pashu Bhavana	1000.00	0.00	1000.00	171.50	69.50
55	Animal Husbandry	4404-00-102-0-01	Dairy Science College, Gulbarga	400.00	0.00	400.00	68.60	27.80
56	Animal Husbandry	District Sector	Rearing of Giriraja Birds	68.00		68.00	13.07	4.74
	Animal Husbandry Total			112138.62	0.00	112138.62	20683.35	8363.49
57	Fisheries	2405-00-101-0-28	Assistance for Purchase of Fish Seed	50.00	0.00	50.00	8.34	3.33
58	Fisheries	2405-00-103-0-20	Matsya Ashraya	1200.00	0.00	1200.00	100.00	50.00
59	Fisheries	2405-00-110-0-02	Supply of Fishery Requisite Kits	400.00	0.00	400.00	80.00	28.00
60	Fisheries	2405-00-789-0-03	Special Component Plan for SC's under State Sector Scheme	370.00	0.00	370.00	370.00	0.00
61	Fisheries	2405-00-796-0-00	Tribal Area Sub- Plan	100.00	0.00	100.00	0.00	100.00
62	Fisheries	2405-00-800-0-22	Rashtriya Krishi Vikasa Yojane - Fisheries	1500.00	0.00	1500.00	641.25	249.15
63	Fisheries	4405-00-104-0-02	Renovation of Fishing Harbours & Landing Centres	2150.00	750.00	2900.00	368.70	149.40

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
64	Fisheries	4405-00-800-2-03	Construction of Fisheries Link Roads, Bridges and Jetties - with NABARD Assistance(RIDF)	2000.00	0.00	2000.00	343.00	139.00
65	Fisheries	District Sector	Assistance to Inland Fisheries	256.38		256.38	47.26	20.88
	Fisheries Total			8026.38	750.00	8776.38	1958.55	739.76
66	Transport	2041-00-101-0-01	Regional Transport Authority	100.00	0.00	100.00	17.15	6.95
67	Transport	5055-00-190-1-00	Karnataka State Road Transport Corporation	1500.00	0.00	1500.00	257.25	104.25
68	Transport	5055-00-190-2-00	North West Karnataka Road Transport Corporation	1500.00	0.00	1500.00	257.25	104.25
69	Transport	5055-00-190-4-00	North East Karnataka Road Transport Corporation	1500.00	0.00	1500.00	257.25	104.25
70	Transport	5055-00-800-0-01	Basic Services for Urban Transport	660.00	0.00	660.00	113.19	45.87
	Transport Total			5260.00	0.00	5260.00	902.09	365.57
71	Rural Development	2215-01-102-9-08	Rural Water Supply Scheme-SDP	86314.00	0.00	86314.00	12297.00	4677.00
72	Rural Development	2515-00-101-0-30	Pradhan Mantri Grama Sadak Yojane-Road Maintenance	3900.00	0.00	3900.00	668.85	271.05
73	Rural Development	2702-01-101-0-73	Revenue Releases to GPs	1700.00	0.00	1700.00	291.55	118.15
74	Rural Development	3054-04-337-1-12	Revenue Releases to GPs-Rural Roads	87084.00	0.00	87084.00	43934.00	16293.00
75	Rural Development	4215-01-102-9-01	Rural Water Supply	70620.00	0.00	70620.00	19759.00	6280.00
76	Rural Development	4215-02-800-0-02	Suvarna Grama	44530.00	0.00	44530.00	17121.00	4390.00
77	Rural Development	4702-00-101-1-14	Repairs & Rejuvenation of Tanks - RDPR	500.00	0.00	500.00	86.00	35.00
78	Rural Development	5054-03-337-0-71	Prime Minister Grameena Sadak Yojana	35000.00	0.00	35000.00	6003.00	2433.00
79	Rural Development	District Sector	Nirman Bharath Abhiyan	14709.18		14709.18	2628.79	1108.37
80	Rural Development	District Sector	Maintenance of Borewells	1443.25		1443.25	258.12	96.53
81	Rural Development	District Sector	FCG - RWS	7500.00		7500.00	1500.00	750.00
82	Rural Development	District Sector	ZP Grants	6549.40		6549.40	1151.35	572.18
83	Rural Development	District Sector	Development Grants to TPs	18373.62		18373.62	3287.27	1357.92
84	Rural Development	District Sector	BRGF	11200.00		11200.00	2800.00	1680.00
85	Rural Development	District Sector	Western Ghats	405.00		405.00	81.00	40.50
86	Rural Development	District Sector	NRLM	15000.00		15000.00	3000.00	1500.00
87	Rural Development	District Sector	NREG	151000.00		151000.00	60400.00	15100.00
	Rural Development	District Sector	Western Ghats		3645.00	3645.00	729.00	364.50
	Rural Development & Panchayati Raj Total			555828.45	3645.00	559473.45	175995.93	57067.20

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
88	Forest	2406-01-102-2-18	Road Side Plantation (State Sector)	2194.01	0.00	2194.01	637.14	293.56
89	Forest	2406-01-102-2-22	Raising of Seedlings for Public Distribution	2000.00	0.00	2000.00	343.00	139.00
90	Forest	2406-01-789-0-00	Special Component Programme for S.Cs	2623.06	0.00	2623.06	2623.06	0.00
91	Forest	2406-01-796-0-00	Tribal Area Sub- Plan	576.58	0.00	576.58	0.00	576.58
92	Forest	2406-01-800-0-14	Voluntary Rehabilitation of families from Tiger Reserve and National Parks	4100.00	0.00	4100.00	1288.63	585.89
93	Forest	4406-01-070-0-03	Construction of Quarters for Frontline Staff	1000.00	0.00	1000.00	171.50	69.50
	Forest Total			12493.65	0.00	12493.65	5063.33	1664.53
94	Cooperation	2425-00-107-2-41	Interest Subsidy for Crop Loan and Self help groups	30796.35	0.00	30796.35	1536.37	921.82
95	Cooperation	2425-00-107-2-46	Loan Waiver	472.82	0.00	472.82	20.66	17.39
96	Cooperation	2425-00-108-0-39	Establishment of Marketing Infrastructure to LAMPS Federation	32.00	0.00	32.00	0.00	32.00
97	Cooperation	2425-00-108-0-57	Yashaswini	5500.00	0.00	5500.00	943.25	382.25
98	Cooperation	2425-00-108-0-58	Enrolment of BC/Minority people as members of all types of Co-operatives	42.40	0.00	42.40	10.70	15.09
99	Cooperation	2425-00-108-0-62	Financial Assistance to SC/ST, BCM and Minorities Co-operative Societies	24.00	0.00	24.00	1.20	8.54
100	Cooperation	6416-00-190-1-01	Loans for Purchase of Debentures	400.00	0.00	400.00	68.60	27.80
101	Cooperation	District Sector	Subsidy on Loans Sanctioned by PCARD Bank	101.89		101.89	101.89	
102	Cooperation	District Sector	Special Component Plan for SCs	9.91		9.91	9.91	
	Cooperation Total			37379.37	0.00	37379.37	2692.58	1404.89
103	SC Welfare	2225-01-001-0-01	Director of SC/ST Welfare	300.00	0.00	300.00	300.00	0.00
104	SC Welfare	2225-01-001-0-05	Machinery for Enforcement of Untouchability Offences Act,1955	540.61	0.00	540.61	540.61	0.00
105	SC Welfare	2225-01-001-0-06	Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme	100.00	0.00	100.00	100.00	0.00
106	SC Welfare	2225-01-001-0-07	Karnataka State Commission for SCs & STs	188.50	0.00	188.50	188.50	0.00
107	SC Welfare	2225-01-102-0-11	Community Irrigation Scheme - Ganga Kalyana	19485.00	0.00	19485.00	19485.00	0.00
108	SC Welfare	2225-01-190-2-01	Self Employment Scheme	2000.00	0.00	2000.00	2000.00	0.00

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
109	SC Welfare	2225-01-190-2-09	Micro Credit to S.Cs through Self Help Groups (SHGs)	1000.00	0.00	1000.00	1000.00	0.00
110	SC Welfare	2225-01-190-2-10	Development of Banjara Community	7500.00	0.00	7500.00	7500.00	0.00
111	SC Welfare	2225-01-277-0-02	Centrally Sponsored Coaching & Allied Schemes	2600.00	0.00	2600.00	2600.00	0.00
112	SC Welfare	2225-01-277-0-18	Interest on HUDCO Loans	40.89	0.00	40.89	40.89	0.00
113	SC Welfare	2225-01-277-0-53	Residential School Society	735.00	0.00	735.00	735.00	0.00
114	SC Welfare	2225-01-277-0-65	Maintenance of Residential Schools (MDRSs)	20534.00	0.00	20534.00	20534.00	0.00
115	SC Welfare	2225-01-277-0-66	Conducting Seminars and Workshops	500.00	0.00	500.00	500.00	0.00
116	SC Welfare	2225-01-277-0-67	Eradication of Untouchability	500.00	0.00	500.00	500.00	0.00
117	SC Welfare	2225-01-800-0-13	Compensation to SC/ST Victims	1000.00	0.00	1000.00	1000.00	0.00
118	SC Welfare	2225-01-800-0-19	Various Development Programme for Schedule Caste	22200.00	0.00	22200.00	22200.00	0.00
119	SC Welfare	2225-01-800-0-20	Repairs to hostels and Residential Schools	15795.00	0.00	15795.00	15795.00	0.00
120	SC Welfare	2225-01-800-0-21	Karnataka State Safai Karmachari Commission	75.00	0.00	75.00	75.00	0.00
121	SC Welfare	District Sector	Welfare of SCs	37653.10		37653.10	37653.10	
122	SC Welfare	District Sector	SCSP	3087.00		3087.00	3087.00	
123	SC Welfare	District Sector	Welfare of SCs		605.18	605.18	605.18	
124	SC Welfare	2225-02-001-0-01	Directorate of STs Welfare	1065.00	0.00	1065.00	0.00	1065.00
125	SC Welfare	2225-02-001-0-02	Research and Training	650.00	0.00	650.00	0.00	650.00
126	SC Welfare	2225-02-102-0-04	Ganga Kalyana - for Schedule Tribe	10000.00	0.00	10000.00	0.00	10000.00
127	SC Welfare	2225-02-190-2-01	Self Employment Scheme	600.00	0.00	600.00	0.00	600.00
128	SC Welfare	2225-02-190-2-07	Micro Credit to S.Ts through Self Help Groups (SHG)	400.00	0.00	400.00	0.00	400.00
129	SC Welfare	2225-02-277-0-32	CSS of Coaching & Allied Schemes	714.20	0.00	714.20	0.00	714.20
130	SC Welfare	2225-02-277-0-34	Starting of New Morarji Desai Residential Schools	1050.00	0.00	1050.00	0.00	1050.00
131	SC Welfare	2225-02-277-0-35	Opening of New Hostels	620.00	0.00	620.00	0.00	620.00
132	SC Welfare	2225-02-277-0-36	Upgradation of Merit of ST Students	1800.00	0.00	1800.00	0.00	1800.00
133	SC Welfare	2225-02-277-0-37	Morarji Desai Residential Schools (MDRSs) and Maintenance of Kittur Rani Chenamma Residential School	6914.00	0.00	6914.00	0.00	6914.00
134	SC Welfare	2225-02-794-0-01	Development of Particularly Vulnerable Tribal Groups	3000.00	0.00	3000.00	0.00	3000.00
135	SC Welfare	2225-02-800-0-06	Various Development Schemes for Scheduled Tribes	35760.00	0.00	35760.00	0.00	35760.00

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
136	SC Welfare	District Sector	Welfare of STs	6743.18		6743.18		6743.18
137	SC Welfare	District Sector	TSP	985.90		985.90		985.90
138	SC Welfare	District Sector	Welfare of STs		6161.19	6161.19		6161.19
139	SC Welfare	4225-01-190-0-01	Dr. B.R. Ambedkar Development Corporation Limited.	5235.00	0.00	5235.00	5235.00	0.00
140	SC Welfare	4225-01-190-0-03	Micro Credit to S.Cs through Self Help Groups(SHG)	1020.00	0.00	1020.00	1020.00	0.00
141	SC Welfare	4225-01-190-0-05	Babu Jagjivan Ram Leather Industries Development Corporation	4500.00	0.00	4500.00	4500.00	0.00
142	SC Welfare	4225-01-277-2-03	Construction of Hostel and Residential School Buildings (State Scheme)	43378.00	0.00	43378.00	43378.00	0.00
143	SC Welfare	4225-01-800-0-07	Various Development Programme for Schedule Caste	33300.00	0.00	33300.00	33300.00	0.00
144	SC Welfare	4225-01-800-0-22	Loan Wavier to Dr Ambedkar Development Corporation	10000.00	0.00	10000.00	10000.00	0.00
145	SC Welfare	4225-02-190-1-01	Share Capital	200.00	0.00	200.00	0.00	200.00
146	SC Welfare	4225-02-190-1-02	Micro Credit to S.Ts. through Self Help Groups (SHG)	200.00	0.00	200.00	0.00	200.00
147	SC Welfare	4225-02-277-2-02	Construction of Ashram Schools & Hostels and Valmiki Bhavanas	4467.00	0.00	4467.00	0.00	4467.00
148	SC Welfare	4225-02-277-2-03	Construction of Residential Schools	5952.00	0.00	5952.00	0.00	5952.00
149	SC Welfare	4225-02-277-7-01	Construction of Ashram Schools and Hostels (CSS)	2000.00	0.00	2000.00	0.00	2000.00
	SC Welfare Total			316388.38	6766.37	323154.75	233872.28	89282.47
150	Women & Child Dev	2235-01-202-3-01	Sex Workers Rehabilitation	110.00	0.00	110.00	18.87	7.65
151	Women & Child Dev	2235-02-001-0-10	Interest Subsidy for Women through KSFC	220.00	0.00	220.00	38.50	16.50
152	Women & Child Dev	2235-02-101-0-20	Monthly Financial Assistance to the Physically Challenged and the Disabled Poor	9500.00	0.00	9500.00	3800.00	1900.00
153	Women & Child Dev	2235-02-102-0-04	CSS(100%) of Integrated Child Development Service	1671.74	0.00	1671.74	286.70	116.19
154	Women & Child Dev	2235-02-102-0-25	Bhagya Lakshmi	25139.19	0.00	25139.19	6285.05	2514.22
155	Women & Child Dev	2235-02-102-0-30	Meeting Medical Expenses of Malnourished Children (Balasanjivini)	2000.00	0.00	2000.00	480.00	180.00
156	Women & Child Dev	2235-02-103-0-11	Rehabilitation of Devadasi Women	500.00	0.00	500.00	500.00	0.00

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
157	Women & Child Dev	2235-02-103-0-16	Training Programme for Women Entrepreneurs Through Women's Development Corporation	360.00	0.00	360.00	61.20	25.20
158	Women & Child Dev	2235-02-103-0-38	Udyogini - Women Development Corporation	1030.00	0.00	1030.00	242.36	110.21
159	Women & Child Dev	2235-02-103-0-41	Stree Shakti	7500.00	0.00	7500.00	999.75	375.00
160	Women & Child Dev	2235-02-103-0-53	Pension to Devadasis	1688.00	0.00	1688.00	1688.00	0.00
161	Women & Child Dev	4235-02-102-1-01	Construction of Anganwadi Buildings	4195.00	0.00	4195.00	1567.00	581.00
162	Women & Child Dev	4235-02-103-1-03	Construction of Houses to Devadasis-SDP	1100.00	0.00	1100.00	506.00	0.00
163	Women & Child Dev	6235-60-800-0-06	Micro Credit Financing for SHGs	330.00	0.00	330.00	56.10	23.10
164	Women & Child Dev	District Sector	Child Welfare	24035.06		24035.06	4387.91	1815.78
165	Women & Child Dev	District Sector	Maintenance of Anganwadi Buildings	1923.68		1923.68	342.53	149.40
166	Women & Child Dev	District Sector	Preschool Children Feeding	33278.27		33278.27	5700.65	2493.32
167	Women & Child Dev	District Sector	Preschool Children Feeding-Nutrition		24476.42	24476.42	4294.16	1843.23
	Women & Child Development Total			114580.94	24476.42	139057.36	31254.78	12150.80
168	Information	2220-01-105-0-01	Films	275.00	0.00	275.00	38.50	8.25
169	Information	2220-60-106-0-04	Mass Communication & Field Publicity	685.00	0.00	685.00	171.00	19.00
	Information Total			960.00	0.00	960.00	209.50	27.25
170	Tourism	3452-80-104-0-01	Tourist Bureau	7059.62	0.00	7059.62	1552.41	704.55
171	Tourism	5452-01-800-0-10	Roads to Tourist Places	5800.00	0.00	5800.00	994.70	403.10
	Tourism Total			12859.62	0.00	12859.62	2547.11	1107.65
172	Youth Services	2204-00-789-0-01	Scheduled Caste Sub Plan	1164.21	0.00	1164.21	1164.21	0.00
173	Youth Services	2204-00-796-0-01	Tribal Sub Plan	471.79	0.00	471.79	0.00	471.79
174	Youth Services	District Sector	PAYAKA	1362.82		1362.82	241.61	104.50
	Youth Services Total			2998.82	0.00	2998.82	1405.82	576.29
175	Revenue	2235-60-001-0-02	New Social Security (Sandhya Suraksha)	15000.00	0.00	15000.00	6000.00	1500.00
176	Revenue	2235-60-102-1-01	Pension	19700.00	0.00	19700.00	7880.00	1576.00
177	Revenue	2235-60-102-1-03	National Family Benefit Scheme	4000.00	0.00	4000.00	800.00	320.00

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
178	Revenue	2235-60-102-1-04	National Family Benefit Scheme - Funeral Expenses	1000.00	0.00	1000.00	200.00	80.00
179	Revenue	2235-60-102-2-01	Pensions	30484.74	0.00	30484.74	12193.90	2438.78
180	Revenue	2235-60-110-5-01	Aam Aadmi Bhima Yojana Through L.I.C (Janashri)	2000.00	0.00	2000.00	800.00	160.00
181	Revenue	2250-00-103-5-09	Aaradhana	2600.00	0.00	2600.00	445.90	180.70
182	Revenue	2250-00-103-5-10	Mass Marriages	500.00	0.00	500.00	100.00	40.00
183	Revenue	2235-02-104-2-05	Distribution of Saree, Dhothi to Weaker Sections	150.00	0.00	150.00	26.00	11.00
	Revenue Total			75434.74	0.00	75434.74	28445.80	6306.48
184	Housing	2216-02-101-0-07	Vajpayee Urban Housing Scheme	10000.00	0.00	10000.00	2800.00	2300.00
185	Housing	2216-02-102-0-02	Housing for Weaker Section	1000.00	0.00	1000.00	171.50	69.50
186	Housing	2216-03-102-0-01	House Sites for Landless	1000.00	0.00	1000.00	171.50	69.50
187	Housing	2216-03-104-0-01	Ashraya-Basava Vasathi	63022.00	0.00	63022.00	25208.80	6302.20
188	Housing	2216-80-103-0-21	Indira Awas Yojana	42800.00	0.00	42800.00	19260.00	5650.00
189	Housing	2217-04-191-2-02	Improvement of Slums	8392.00	0.00	8392.00	1678.40	839.20
190	Housing	2217-04-191-2-03	Integrated Housing and Slum Development Programme (I.H.S.D.P.)	358.00	0.00	358.00	107.40	35.80
191	Housing	District Sector	Indira Awas Yojana	101998.80		101998.80	40799.52	15299.82
	Housing Total			228570.80	0.00	228570.80	90197.12	30566.02
192	Higher Education	2202-03-102-0-02	Karnataka University-Dharwad	400.00	0.00	400.00	223.56	111.78
193	Higher Education	2202-03-102-0-04	Gulbarga University	400.00	0.00	400.00	161.32	61.32
194	Higher Education	2202-03-102-0-05	Mangalore University	575.00	0.00	575.00	240.80	82.20
195	Higher Education	2202-03-102-0-06	Kannada University - Hampi	600.00	0.00	600.00	95.34	36.90
196	Higher Education	2202-03-102-0-22	Women's University-Bijapur	1100.00	0.00	1100.00	186.61	68.54
197	Higher Education	2202-03-102-0-23	Tumkur University	800.00	0.00	800.00	173.04	85.52
198	Higher Education	2202-03-102-0-31	Davanagere University	875.00	0.00	875.00	172.00	57.40
199	Higher Education	2202-03-102-0-33	Vijaynagar University,Bellary	560.28	0.00	560.28	146.72	63.00
200	Higher Education	2202-03-102-0-34	Belagum University	1204.72	0.00	1204.72	134.12	80.06
201	Higher Education	2202-03-102-0-35	Janapada University	500.00	0.00	500.00	85.75	34.75
202	Higher Education	2202-03-103-1-03	Rashtriya Ucchatar Shiksha Abhiyana	15000.00	0.00	15000.00	2600.00	1000.00
203	Higher Education	2202-03-103-2-01	Other Government Colleges	28303.03	0.00	28303.03	2400.00	887.25
204	Higher Education	2202-03-103-2-04	Opening of Science and Commerce Courses in Government Colleges	950.00	0.00	950.00	274.74	97.47
205	Higher Education	2202-03-103-2-07	Soft Skill Development in Colleges	1000.00	0.00	1000.00	533.56	227.35
206	Higher Education	2202-03-104-1-01	Teaching- First Grade College	2424.00	0.00	2424.00	1160.00	300.00
207	Higher Education	2202-03-107-1-10	Scholarship to Encourage Bright Students to Study Science at Degree Level	108.00	0.00	108.00	25.60	17.80
208	Higher Education	2202-03-107-1-12	Sanchi Honamma Scholarships	175.00	0.00	175.00	56.40	30.38

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
209	Higher Education	2202-03-107-1-13	Kittur Rani Chennamma Puraskar	42.00	0.00	42.00	9.69	5.17
210	Higher Education	2202-03-112-0-06	National Law School	205.00	0.00	205.00	82.45	22.28
211	Higher Education	2202-03-112-0-11	Centre for Multi-disciplinary Research, Dharwad(CMDR)	135.00	0.00	135.00	17.83	12.73
212	Higher Education	2202-05-103-0-23	Sanskrit University	350.00	0.00	350.00	100.00	50.00
213	Higher Education	2203-00-800-0-15	Quality Improvement of Technical Education	13906.00	0.00	13906.00	1800.00	700.00
214	Higher Education	4202-01-203-1-01	First Grade College Buildings - NABARD	10864.94	0.00	10864.94	3259.00	1086.00
215	Higher Education	4202-01-203-1-08	Equipment for Engineering Colleges	1000.00	0.00	1000.00	171.50	69.50
216	Higher Education	4202-01-203-1-11	Rashtriya Ucchatar Shiksha Abhiyana	30000.00	0.00	30000.00	5100.00	2100.00
217	Higher Education	4202-02-104-1-01	State Plan Schemes	5924.28	0.00	5924.28	1928.00	842.00
218	Higher Education	4202-02-104-1-03	Engineering Colleges	1800.22	0.00	1800.22	540.00	180.00
	Higher Education Total			119202.47	0.00	119202.47	21678.03	8309.40
219	Primary & Secondar	2058-00-103-0-09	Karnataka Text Book Society	2650.00	0.00	2650.00	286.76	133.31
220	Primary & Secondar	2202-01-053-0-02	Pancha Soulabhya	400.00	0.00	400.00	147.72	92.28
221	Primary & Secondar	2202-01-101-0-08	Activities to Promote Universalisation of Primary Education-Akshara Dasoha	1506.80	0.00	1506.80	577.71	288.85
222	Primary & Secondar	2202-01-109-0-03	Vidya Vikasa Scheme	8200.00	0.00	8200.00	945.25	501.00
223	Primary & Secondar	2202-01-115-0-01	Sarva Shiksha Abhiyana Society	112700.00	0.00	112700.00	19767.70	8085.10
224	Primary & Secondar	2202-01-115-0-02	XIII FCG-Elementary Education (SSA)	15700.00	0.00	15700.00	5857.67	2912.35
225	Primary & Secondar	2202-02-001-0-07	Karnataka Secondary Education Examination Board	200.00	0.00	200.00	130.00	70.00
226	Primary & Secondar	2202-02-053-0-01	Improvement of Secondary School Construction	300.00	0.00	300.00	99.99	21.00
227	Primary & Secondar	2202-02-105-0-01	Graduate Teachers Under Training	388.82	0.00	388.82	8.88	21.61
228	Primary & Secondar	2202-02-107-0-03	Reimbursement of Non-govt Fees of SC/ST Students Studying in Govt. High Schools	400.00	0.00	400.00	266.68	133.32
229	Primary & Secondar	2202-02-107-0-05	Bicycles to VIII Standard Students	17721.70	0.00	17721.70	2751.19	1757.29
230	Primary & Secondar	2202-02-107-3-02	Financial Assistance and Reimbursement of Fees & Vidya Vikasa	991.00	0.00	991.00	122.75	73.65
231	Primary & Secondar	2202-02-107-5-00	Sainik School, Koodige	160.00	0.00	160.00	56.67	31.49
232	Primary & Secondar	2202-02-108-0-01	Pre-University Education (Examination Charges)	600.00	0.00	600.00	78.00	50.01
233	Primary & Secondar	2202-02-109-0-06	Providing Infra Structural Facilities to Government Secondary Schools Converted into Junior Colleges	326.67	0.00	326.67	83.63	49.00
234	Primary & Secondar	2202-02-109-0-13	Junior Colleges	34263.36	0.00	34263.36	150.00	50.00

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
235	Primary & Secondary	2202-02-109-0-15	Opening of Schools for Girls-KGBV Model-SDP	2400.00	0.00	2400.00	375.00	187.50
236	Primary & Secondary	2202-02-109-0-17	Vocationalisation of Secondary Education	366.07	0.00	366.07	98.58	45.83
237	Primary & Secondary	2202-02-109-0-21	Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	44425.00	0.00	44425.00	8425.85	3884.42
238	Primary & Secondary	2202-04-001-0-02	State Level Literacy Programme	125.00	0.00	125.00	55.00	26.48
239	Primary & Secondary	2202-04-001-0-03	Continuing Education Centres	150.00	0.00	150.00	50.00	19.70
240	Primary & Secondary	2202-04-001-0-05	Implementation of Sakshara Bharatha-2012	270.83	329.17	600.00	67.46	32.53
241	Primary & Secondary	2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	10000.00	0.00	10000.00	2410.00	861.00
242	Primary & Secondary	2202-80-800-0-35	GIA in Education	15000.00	0.00	15000.00	261.68	52.42
243	Primary & Secondary	2205-00-105-0-04	District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	3400.00	0.00	3400.00	547.06	254.32
244	Primary & Secondary	4202-01-201-1-03	Cluster Complex in 39 Backward Taluks	800.00	0.00	800.00	437.16	42.84
245	Primary & Secondary	4202-01-202-1-05	Infrastructure facilities for High Schools-SDP	4000.00	0.00	4000.00	712.00	428.40
246	Primary & Secondary	4202-01-202-1-07	Rashtriya Madyamikha Shikshana Abhiyana (RMSA)	10000.00	0.00	10000.00	1715.00	695.00
247	Primary & Secondary	4202-01-203-1-07	PU College Buildings - NABARD	2300.00	0.00	2300.00	978.65	489.44
248	Primary & Secondary	District Sector	Financial Assistance & Reimbursement of Fees and Vidya Vikasa	1865.54		1865.54	347.50	147.71
249	Primary & Secondary	District Sector	Akshara Dasoha	140000.00		140000.00	26361.06	11541.22
250	Primary & Secondary	District Sector	Improvement of Secondary School	9266.87		9266.87	1853.37	926.69
251	Primary & Secondary	District Sector	Integrated Education for Disabled children		547.10	547.10	118.02	48.02
	Primary & Secondary Education Total			440877.66	876.27	441753.93	76143.99	33953.78
252	Handloom & Textiles	2851-00-103-0-55	Living-cum-Workshed	1223.70	0.00	1223.70	232.20	94.50
253	Handloom & Textiles	2851-00-103-0-62	Weavers Package	12000.00	0.00	12000.00	2058.00	834.00
254	Handloom & Textiles	2851-00-103-0-69	Weaver's Package-KHDC	2000.00	0.00	2000.00	343.00	139.00
255	Handloom & Textiles	2852-08-202-7-01	Implementation of Garment Policy	7500.00	0.00	7500.00	1286.25	521.25
256	Handloom & Textiles	6851-00-103-2-24	Living cum Workshed to Weavers	276.30	0.00	276.30	25.80	10.50
	Handloom & Textiles Total			23000.00	0.00	23000.00	3945.25	1599.25
256	Major & Medium Ind	2852-80-003-0-12	Establishment of New Industrial Clusters	5600.10	0.00	5600.10	2376.00	972.00
257	Major & Medium Ind	4852-80-004-0-01	Industrial Infrastructure for Institutions	8792.12	0.00	8792.12	1507.84	611.05
	Major & Medium Industries Total			14392.22	0.00	14392.22	3883.84	1583.05

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
258	Small Scale Industries	2851-00-102-0-69	Modernisation/Technology Training	1930.53	0.00	1930.53	482.64	195.69
259	Small Scale Industries	District Sector	District Industries Centre	206.98		206.98	40.14	17.04
260	Small Scale Industries	District Sector	Interest Subsidy for Artisans	20.70		20.70	3.93	1.39
261	Small Scale Industries	District Sector	Supply of Improved Appliances	243.82		243.82	43.67	18.14
	Small Scale Industries Total			2402.03	0.00	2402.03	570.38	232.26
262	Urban Development	2215-01-191-1-03	Grants for Urban Water Supply Schemes	6000.00	0.00	6000.00	900.00	300.00
263	Urban Development	2215-02-105-0-02	KUWSDB Sanitary	5000.00	0.00	5000.00	750.00	250.00
264	Urban Development	2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	33000.00	0.00	33000.00	5659.50	2293.50
265	Urban Development	2217-05-191-1-84	Northern Karnataka Urban Sector Investment Programme - EAP	30000.00	0.00	30000.00	5145.00	2085.00
266	Urban Development	2217-05-191-1-87	Karnataka Integrated & Sustainable Water Resource Management-EAP	5200.00	0.00	5200.00	891.80	361.40
267	Urban Development	4215-02-190-0-03	Karnataka Urban Water Supply Modernisation Project-EAP	3000.00	0.00	3000.00	514.50	208.50
268	Urban Development	4217-60-800-0-01	Bus Rapid Transit System- Hubli Dharwar - EAP	20000.00	0.00	20000.00	3430.00	1390.00
269	Urban Development	6215-01-190-2-86	Cauvery Water Supply Scheme-Stage-IV-Phase-II - EAP	30000.00	0.00	30000.00	5145.00	2085.00
270	Urban Development	6217-60-800-0-04	Loans for BMRCL	50000.00	0.00	50000.00	8575.00	3475.00
	Urban Development Total			182200.00	0.00	182200.00	31010.80	12448.40
271	Public Works	4059-80-051-0-32	Court Buildings	32405.00	0.00	32405.00	13092.00	5310.00
272	Public Works	4711-02-103-2-00	Lumpsum Provision for New Works	456.00	0.00	456.00	303.09	49.49
273	Public Works	5051-80-800-0-80	Sustainable Coastal Protection and Management -EAP	5400.00	0.00	5400.00	1320.50	535.15
274	Public Works	5054-03-337-0-18	State Highway Development Project	47740.12	0.00	47740.12	19205.12	7823.00
275	Public Works	5054-04-337-0-01	District & Other Roads	81100.14	0.00	81100.14	40502.00	16619.00
276	Public Works	5054-80-800-0-03	Karnataka Road Development Corporation Limited	7500.00	0.00	7500.00	3030.00	1228.00
277	Public Works	District Sector	CMGSY	15355.34		15355.34	2802.64	1461.32
278	Public Works	District Sector	Asphalting of Village Roads	565.07		565.07	102.42	40.84
	Public Works Total			190521.67	0.00	190521.67	80357.77	33066.80
279	Major Irrigation	2701-80-005-1-02	Other Expenditure-Survey Works	270.00	0.00	270.00	50.00	20.00
280	Major Irrigation	2705-00-102-0-01	Land Reclamation & Aycut Roads	12700.00	0.00	12700.00	2190.00	888.00
281	Major Irrigation	4700-04-800-0-02	Distributaries	246.08	0.00	246.08	104.00	36.00
282	Major Irrigation	4700-08-800-0-02	Y. Kaggal	89.46	0.00	89.46	15.00	6.00
283	Major Irrigation	4700-08-800-0-03	Kaduvina Bylu	322.30	0.00	322.30	55.00	22.00
284	Major Irrigation	4700-10-800-0-04	Distributories	147.00	0.00	147.00	72.00	25.00
285	Major Irrigation	4701-73-800-0-01	Upper Krishna Project-AIBP	138000.00	0.00	138000.00	25337.00	9591.00

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
286	Major Irrigation	4701-74-800-0-01	Accelerated Irrigation Benefit Programme-(AIBP)	82000.00	0.00	82000.00	16277.00	3715.00
287	Major Irrigation	4701-75-800-0-04	Distributaries	31.00	0.00	31.00	8.00	3.00
288	Major Irrigation	4701-80-190-3-00	Krishna-Bhagya Jala Nigam Ltd.,	252556.22	0.00	252556.22	43313.00	17553.00
289	Major Irrigation	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.	182983.28	0.00	182983.28	31382.00	12717.00
290	Major Irrigation	4701-80-800-0-01	New Schemes	9000.00	0.00	9000.00	1543.00	625.00
291	Major Irrigation	4705-00-800-0-01	CADA - SDP	18000.00	0.00	18000.00	3087.00	1251.00
	Major Irrigation Total			696345.34	0.00	696345.34	123433.00	46452.00
292	Minor Irrigation	4702-00-101-1-10	AIBP	20000.00	0.00	20000.00	3430.00	1390.00
293	Minor Irrigation	4702-00-101-1-12	XIII FCG- Restoration of Tanks Water Bodies	11491.00	0.00	11491.00	1970.70	798.62
294	Minor Irrigation	4702-00-101-5-01	Construction of Barrages	12305.06	0.00	12305.06	2110.32	855.20
295	Minor Irrigation	4702-00-789-0-00	Special Component Plan	16000.00	0.00	16000.00	16000.00	0.00
296	Minor Irrigation	4702-00-796-0-00	Tribal Area Sub-Plan	8000.00	0.00	8000.00	0.00	8000.00
297	Minor Irrigation	District Sector	Ganga Kalyana	35.00		35.00	6.76	2.47
298	Minor Irrigation	District Sector	Deepening of Wells	41.00		41.00	3.28	1.45
	Minor Irrigation Total			67872.06	0.00	67872.06	23521.06	11047.74
299	Medical Education	2210-01-110-1-13	Buildings	25.00	0.00	25.00	4.34	1.76
300	Medical Education	2210-01-110-2-36	Purchase of Equipments, Ambulances, Etc.,(Med. Edn)	25.00	0.00	25.00	4.29	1.74
301	Medical Education	2210-01-110-2-43	PMSSY - Super Speciality Hospital	1430.00	0.00	1430.00	10.73	3.58
302	Medical Education	2210-05-105-1-03	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	600.00	0.00	600.00	24.00	6.00
303	Medical Education	2210-05-105-1-04	Karnataka Institute of Medical Sciences (KIMS) Hubli	800.00	0.00	800.00	40.00	16.00
304	Medical Education	2210-05-105-1-06	Kidwai Memorial Institute of Oncology, Bangalore.	1380.00	0.00	1380.00	230.00	114.95
305	Medical Education	2210-05-105-1-12	Jayadeva Institute of Cardiology	3250.00	0.00	3250.00	325.00	65.00
306	Medical Education	2210-05-105-1-20	Indira Gandhi Institute of Child Health	495.00	0.00	495.00	82.50	27.52
307	Medical Education	2210-05-105-1-42	Karnataka Institute of Diabetology	330.00	0.00	330.00	13.20	3.30
308	Medical Education	2210-05-105-1-43	Bangalore Medical College & Research Institute	500.00	0.00	500.00	20.00	5.00
309	Medical Education	2210-05-105-1-44	Mysore Medical College & Research Institute	150.00	0.00	150.00	6.00	2.00

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
310	Medical Education	2210-05-105-1-45	Government Dental College & Research Institute, Bangalore	150.00	0.00	150.00	6.00	2.00
311	Medical Education	2210-05-105-1-46	Karnataka Institute of Mental Health & Neuro Science - Dharwad	500.00	0.00	500.00	15.10	10.45
312	Medical Education	2210-05-105-1-49	Hassan Medical College	1226.85	0.00	1226.85	35.00	15.00
313	Medical Education	2210-05-105-1-50	Shimoga Medical College	2308.54	0.00	2308.54	42.00	18.00
314	Medical Education	2210-05-105-1-51	Mandya Medical College	782.38	0.00	782.38	35.00	15.00
315	Medical Education	2210-05-105-1-52	Bidar Medical College	865.75	0.00	865.75	38.50	16.50
316	Medical Education	2210-05-105-1-53	Belgaum Medical College	2515.70	0.00	2515.70	52.50	22.50
317	Medical Education	2210-05-105-1-54	Raichur Medical College	979.08	0.00	979.08	42.00	18.00
318	Medical Education	4210-01-110-1-05	Karnataka Institute of Diabetology	50.00	0.00	50.00	12.50	4.17
319	Medical Education	4210-01-110-1-10	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases.	1010.00	0.00	1010.00	200.00	100.00
320	Medical Education	4210-03-105-1-02	New Medical Colleges	8700.00	0.00	8700.00	3538.29	1296.30
321	Medical Education	4210-03-105-1-04	Trauma and Emergency Block	1300.00	0.00	1300.00	173.29	86.71
322	Medical Education	4210-03-105-1-09	Additional Facilities in Existing Medical Colleges	3500.00	0.00	3500.00	1400.00	709.10
	Medical Education Total			32873.30	0.00	32873.30	6350.24	2560.58
323	Health	2210-02-101-1-04	Land and Building for Department of AYUSH	100.00	0.00	100.00	17.15	6.95
324	Health	2210-02-101-1-05	AYUSH - Health, IEC & Training Programme	101.00	0.00	101.00	22.39	11.20
325	Health	2210-03-800-0-18	National Rural Health Mission (NRHM)	123453.00	0.00	123453.00	22668.92	9521.33
326	Health	2210-03-800-0-19	National Urban Health Mission (NUHM)	15365.00	0.00	15365.00	4970.45	1908.73
327	Health	2210-05-101-1-03	College with Attached Hospital	1210.00	0.00	1210.00	207.52	84.00
328	Health	2210-06-003-0-11	KHSDRP - Orgnnisation Development-EAP	830.00	0.00	830.00	257.25	104.25

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
329	Health	2210-06-101-7-19	To improve the health status of Endosulphan affected people	1000.00	0.00	1000.00	400.00	200.00
330	Health	2210-80-001-0-01	Suvarna Aarogya Suraksha	7000.00	0.00	7000.00	2779.70	823.20
331	Health	2210-80-001-0-02	Opening of Burns & Dialysis Wards - SDP	600.00	0.00	600.00	72.18	27.06
332	Health	2210-80-800-0-17	Comprehensive Maternal Health Care (Thayi Bhagya)	5200.00	0.00	5200.00	1575.60	472.68
333	Health	2210-80-800-0-18	Establishment of EMRI (Aroghya Kavacha)	6912.00	0.00	6912.00	1206.14	233.63
334	Health	4210-01-110-1-01	Hospital Construction/Upgradation	5040.64	0.00	5040.64	864.44	350.31
335	Health	4210-03-101-1-01	Buildings - ISM & H	1484.00	0.00	1484.00	509.50	190.70
336	Health	4210-03-105-2-03	Buildings - Drug Controller	492.00	0.00	492.00	77.75	34.75
337	Health	4210-04-200-1-04	Government College of Pharmacy in North Karnataka Region	100.00	0.00	100.00	17.15	6.95
	Health Total			168887.64	0.00	168887.64	35646.14	13975.74
338	Labour	2230-01-102-0-01	Inspector of Factories	128.95	0.00	128.95	25.79	8.12
339	Labour	2230-01-103-6-01	Child Labour Rehabilitation	600.00	0.00	600.00	127.68	102.12
340	Labour	2230-01-103-7-02	Rashtriya Swasthya Bhima Yojana	6400.00	0.00	6400.00	5760.00	640.00
341	Labour	2230-01-103-7-03	Insurance Scheme for Drivers	700.00	0.00	700.00	105.00	35.00
342	Labour	2230-02-001-0-01	Director of Employment and Training	12223.00	0.00	12223.00	4233.00	1710.00
343	Labour	2230-03-101-0-26	Upgradation of ITIs into Centres for Excellence	2190.00	0.00	2190.00	1198.80	799.35
344	Labour	2230-03-101-0-35	New ITIs in 10 Talukas	7766.00	0.00	7766.00	842.34	280.20
345	Labour	2230-03-101-0-38	Modular Training	1000.00	0.00	1000.00	221.60	101.60
346	Labour	2230-03-101-0-43	Karnataka-German Multi Skilled Development (KGMSD) Centres	2780.00	2780.00	5560.00	1140.00	348.00
347	Labour	4250-00-203-0-01	Constructions of ITIs - RIDF	2830.00	0.00	2830.00	481.00	198.00
348	Labour	District Sector	Training Programme for SC/ST	42.82		42.82	7.27	2.98
	Labour Total			36660.77	2780.00	39440.77	14142.48	4225.37
349	Energy	2801-80-800-1-08	Solar Energy Projects	2000.00	0.00	2000.00	345.00	140.00
350	Energy	4801-01-190-0-09	Investment in Power Utility	75000.00	0.00	75000.00	12865.00	5215.00
351	Energy	4801-80-190-0-02	Investment in ESCOMs for Niranthara Jyothi Works	5000.00	0.00	5000.00	860.00	350.00
352	Energy	6801-00-205-1-80	Bangalore Distribution Upgradation (JBIC) - BECOM - EAP	10000.00	0.00	10000.00	2650.00	1075.00

Table 4 - SCSP - TSP Schemewise Outlays for 2014-15

(Rs.in Lakhs)

Sl.No.	Dept	Scheme Code	Nomenclature	State Plan	Central	Total Plan Provision	SCSP	TSP
353	Energy	District Sector	NPBD	284.81		284.81	50.31	22.05
354	Energy	District Sector	Anila Yojane	120.00		120.00	24.00	12.00
355	Energy	District Sector	Solar Lights	310.00		310.00	62.00	31.00
	Energy	District Sector	NPBD		854.43	854.43	150.94	66.14
	Energy Total			92714.81	854.43	93569.24	17007.25	6911.19
356	Kannada & Culture	2205-00-102-1-44	Schedule Caste Sub Plan (SCSP)	2512.39	0.00	2512.39	2512.39	0.00
357	Kannada & Culture	2205-00-104-0-01	State Archives Unit	65.26	0.00	65.26	14.74	5.98
358	Kannada & Culture	2205-00-796-0-01	Tribal Sub Plan	1018.16	0.00	1018.16	0.00	1018.16
	Kannada & Culture Total			3595.81	0.00	3595.81	2527.13	1024.14
359	Planning, Statistics, Science & Technology	2515-00-103-0-02	Malnad Area Development Board	3800.00	0.00	3800.00	549.10	249.66
360	Planning, Statistics, Science & Technology	2515-00-103-0-03	Maidan Development Board	2000.00	0.00	2000.00	360.80	138.00
361	Planning, Statistics, Science & Technology	4575-60-800-0-01	Legislator's Constituency Development Fund	60000.00	0.00	60000.00	10290.00	4170.00
	Planning, Statistics, Science & Technology Total			65800.00	0.00	65800.00	11199.90	4557.66
362	Law	2014-00-102-0-06	Stipend to Law Graduates	450.00	0.00	450.00	77.18	31.27
	Law Total			450.00	0.00	450.00	77.18	31.27
			Flow from Urban Local Bodies				52154.55	16038.24
			GRAND TOTAL	3919291.24	40148.49	3959439.73	1151873.36	431507.51

Table 5 - REVIEW OF PROGRESS UNDER EAPs 2014-15 (April 2014)

Sl. No.	Dept	Name of the Project / Department	Name of the aiding agency	(Rs. in Crore)		
				BE 2014-15	Expenditure	%
1	UDD	Karnataka Integrated & Sustainable Water Resource Management	ADB	52.00	0.00	0.00
2	UDD	Karnataka Urban Water Supply Modernisation Project	WB	30.00	0.00	0.00
3	UDD	Bus Rapid Transit System-Hubli-Dharwad	WB	200.00	0.00	0.00
4	UDD	Karnataka Municipal Reforms Project	World Bank	330.00	2.58	0.78
5	UDD	North Karnataka Urban Sector Investment Programme	ADB	300.00	3.46	1.15
6	UDD	Cauvery Water Supply Scheme Stage - State IV, Phase II	JICA	300.00	28.72	9.57
7	H&FW	Karnataka Health System Development & Reforms Project	World Bank	166.00	1.49	0.90
8	RDPR	Karnataka Panchayat Strengthening Project - Gram Swaraj	World Bank	5.86	0.17	2.90
9	RDPR	Second Karnataka Rural Water Supply & Sanitation Project - A.F. (Jal Nirmal-A.F.)	World Bank	50.00	29.70	59.40
10	FE&E	Karnataka Sustainable Forest Management and Bio-diversity Conservation Scheme	JICA	12.40	0.00	0.00
11	Agri/Watashed	SUJALA Watershed Project - III	World Bank	103.97	0.16	0.15
12	W/Resources	Dam Rehabilitation & Improvement Project	World Bank	20.00	0.00	0.00
13	W/Resources	Karnataka Integrated & Sustainable Water Resource Management	ADB	15.00	0.00	0.00
14	W/Resources	National Hydrology Project Phase -II	World Bank	11.60	0.04	0.34
15	PWD	Sustainable Coastal Protection & Management	ADB	55.70	0.00	0.00
16	PWD	Karnataka State Highways Improvement Project Phase -II	ADB	547.98	7.27	1.33
17	PWD	Karnataka State Highways Improvement Project Phase -II	World Bank	446.73	0.00	0.00
18	Energy	Bangalore Distribution upgradation	JICA	100.00	2.01	2.01
19	Finance	Karnataka Public Financial Management	IDF Grant	1.50	0.00	0.00
GRAND TOTAL				2748.74	75.60	2.75

Source: Plan Monitoring Cell, Finance Department