

Government of Karnataka

Monthly Report on Plan Performance

2013-14

(upto December 2013)

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 2013-14 (upto December)

An analysis of Overview of Plan Expenditure upto December 2013 reveals

- Out of the total allocation of Rs. 48,685.00 crore during the year 2013-14, Departments put together had programmed for total expenditure of Rs. 30522.96 crore
- A sum of Rs. 30656.07 crore is released
- Actual expenditure reported is Rs. 26560.83 crore, which works out to
 - 87.02 % to the programme,
 - 86.64 % to the releases
 - 54.56 % to the Total Outlay
- The Plan Expenditure as reported by Treasury upto December 2013 is Rs. 24116.34 crore, which works out to 49.53 % to Total Outlay.
- The position during the year is comparatively better as compared to that in the previous year.
- Sectorwise Performance of Annual Plan for available resources upto December 2013 as compared to previous year is also better, except in the case of District sector and CSS/CPS components

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

I (b) - Departmentwise Performance of Plan Expenditure 2013-14 (upto December)

An analysis of performance of Plan expenditure upto Dec 2013 in respect of 37 Admin Dept's reveals that

- 12 departments have reported progress more than 90% of the programme (Category-A)
- 10 departments reported progress between 75 to 90% of the programme. (Category-B)
- 11 departments have reported progress between 50 to 75% of the programme and (Category-C)
- 4 departments have 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 2013-14 (upto December)

- 13 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 11657.06 crore includes State share of 3186.13 crores and Central Share of Rs. 8470.93 crores
- So far, Rs. 8331.38 crore has been released and with the unspent balance of Rs. 2066.39 crore, which constitutes total available funds of Rs. 10397.78 crore.

- An expenditure of Rs. 6901.03 crore has been incurred upto December 13, which constitutes 66.37% to the available funds.
- The performance under PMGSY and IAY is less than the 50.00%

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

2 (b) Review of Departmentwise progress of CSS/CPS Programmes during 2013-14 (upto December)

- 23 Departments are implementing 162 CSS/CPS schemes in the State.
- A total outlay of Rs. 16200.79 crore is earmarked (which includes off budget provisions)
- So far, Rs. 10836.67 crore has been released and with the unspent balance of Rs. 2710.07 crore, which constitutes total available funds of Rs. 13546.73 crore.
- The total expenditure against the available funds is Rs. 8886.87 crore, which works out to 65.60% to the available funds.
- While no releases and expenditure in Backward Classes Welfare dept.,
- The performance of PWD, Planning, Housing, Sericulture, Revenue, Forest, Social Welfare, Industries & Commerce, WCD & RDPR depts is less than State Average of 58.32%.
- Among 162 schemes, zero expenditure is reported in as many as 32 schemes in the departments of Agriculture (3 out of 12), Animal Husbandry & Veterinary Services (7 out of 22),), Forest (3 out of 8), Health & Family Welfare (1 out 11), Minority Welfare (1 out of 4), Primary & Secondary Education (2 out of

7), RDPR (1 out of 13), Revenue (3 out of 5), Social Welfare (6 out of 23), BC Welfare (all 3), Youth Services & Sports (1 out of 2), Labour (1 out of 6)

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

2 (c). Review of Pending Utilisation Certificates to be sent GOI (upto December 13)

Four Admin Departments are to send UCs worth Rs. 14415.32 Lakhs to GOI – Viz,

- 1) Animal Husbandry & Fisheries Rs. 727.50 lakhs
- 2) Health & Family welfare Rs. 471.13 lakhs
- 3) Industries & Commerce Rs. 204.12 lakhs
- 4) Urban Development Rs. 12817.59 lakhs
- 5) Labour Rs. 194.98 lakhs

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

3. Review of Progress under SDP 2013-14 (upto December)

- 20 Departments are implementing 69 schemes under Special Development Plan in the State.
- A total outlay of Rs. 2925.60 crore is earmarked
- So far, Rs. 1448.23 crore has been released

- Rs. 1323.21 crore has been incurred which works out to 91.37% to the releases and 45.23% to total outlay.
- Of the 20 Depts Zero Expenditure is reported in 3 depts of Horticulture, Home and Minorities Welfare. Details are furnished in statements appended in **Table-3**

4 (a) - Progress under SCSP for the year 2013-14 (upto December)

- 29 departments are implementing SCSP programmes
- A total amount of Rs. 6135.57 crore earmarked under SCSP during 2013-14 (including pooled fund of Rs. 1050 crore)
- An amount Rs. 3341.84 crore is released till December 2013.
- An expenditure of Rs. 2769.31 crore has been reported with 82.87% utilisation against releases.
- Zero expenditure reported in 4 depts, viz, Transport, Ecology & Environment, Medical Education, Energy,
- Less than 50% of expenditure is reported in 6 departments, viz, Fisheries, Youth Services, Information, Kannada & Culture, Forest, and Labour

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

4 (b) - Progress under TSP for the year 2013-14 (upto December)

- 28 departments are implementing TSP programmes
- A total amount of Rs. 2480.74 crore earmarked under TSP during 2013-14 (including pooled fund of Rs. 450 crore)

- An amount Rs. 1149.14 crore is released till December 2013.
 - An expenditure of Rs. 907.77 crore has been reported with 79.00% utilisation against releases.
 - Zero expenditure reported in 6 depts, viz, Ecology & Environment, Fisheries, Higher Education, Labour Medical Education and Youth Services
 - Less than 50% of expenditure is reported in one department, viz, Information
- Details are furnished in statements appended in **Table-4(b)**

5. REVIEW OF PROGRESS UNDER EAPs 2013-14 (upto December)

- 20 EAPs by 10 Departments
- Annual outlay of Rs. 2804 crore earmarked
- A Sum of Rs. 1391.98 Crore is incurred upto December 2013 (49.64%)
- Zero expenditure in 4 EAPs viz.,
 - Karnataka Integrated & Sustainable Water Resource Management
 - Karnataka Urban Water Supply Modernisation Project
 - Dam Rehabilitation & Improvement Project
 - Karnataka Integrated & Sustainable Water Resource Management
- Expenditure is less than the State Average of 49.64% in as many 16 programmes
- Details are furnished in statements appended in **Table-5**

6. Review of Progress under Revised 20 Point Programme (TPP) upto DECEMBER 2013

State is reporting progress achieved under 16 of the revised 20 Point Programme TPP to GOI. Government of India has so far communicated targets in respect of 6 points and it is yet to communicate target for 5 points for the year 2013-14.

Details are furnished in statements appended in ***Table-6***

Table -1 (a) - Overall Plan Performance during 2013-14 (Upto December)

Rs. crore							
Year	BE	Releases	Programme	Expenditure	% of Exp to BE	% of Exp to Releases	% of Exp to Programme
2012-13	42030.00	27209.50	26203.39	22641.93	53.87	83.21	86.41
2013-14	48685.00	30656.07	30522.96	26560.83	54.56	86.64	87.02

Sectorwise Performance of Annual Plan 2013-14 (upto DECEMBER)

2012-13				Sector	2013-14			
Allocation	Releases	Expenditure	%		Allocation	Releases	Expenditure	%
18944.67	15254.36	12932.56	84.78	State	21714.71	16579.51	14592.42	88.01
4055.00	2461.64	2280.90	92.66	District	4957.80	3444.06	2810.84	81.61
6739.65	2119.08	2119.08	100.00	IEBR	7002.04	2888.02	2888.02	100.00
7200.00	4179.66	2748.44	65.76	SCP / TSP	8616.30	4490.98	3677.09	81.88
2410.68	1321.18	948.21	71.77	State Share CSS/CPS	3468.55	1805.28	1269.25	70.31
2680.00	1873.58	1612.74	86.08	SDP	2925.60	1448.23	1323.21	91.37
42030.00	27209.50	22641.93	83.21	Total	48685.00	30656.07	26560.83	86.64

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

(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	186824.55	54976.54	0.00	241801.09	108922.92	100979.07	84416.87	45.19	77.50	83.60
2	ANIMAL HUSBANDRY & FISHERIES	145921.25	7612.47	904.00	154437.72	99571.59	103380.56	85479.53	58.58	85.85	82.68
3	BACKWARD CLASSES WELFARE DEPT	83041.98	8197.35	0.00	91239.33	42882.10	42899.00	34082.34	41.04	79.48	79.45
4	COMMERCE & INDUSTRIES	63478.38	545.00	0.00	64023.38	36230.76	42170.55	31624.48	49.82	87.29	74.99
5	CO OPERATION	196375.57	0.00	0.00	196375.57	177707.99	185816.98	177193.69	90.23	99.71	95.36
6	D.P.A.R. (AR)	1165.78	0.00	0.00	1165.78	713.53	728.50	713.53	61.21	100.00	97.95
7	DEPT. OF PUBLIC ENTERPRISES	150.00	0.00	0.00	150.00	59.80	150.00	59.80	39.87	100.00	39.87
8	E-GOVERNANCE	5778.00	0.00	0.00	5778.00	2395.82	2117.87	2395.82	41.46	100.00	113.12
9	ENERGY	96591.00	0.00	0.00	96591.00	59564.00	59564.00	59564.00	61.67	100.00	100.00
10	FINANCE DEPARTMENT	3242.85	500.00	0.00	3742.85	309.53	309.53	309.53	9.54	100.00	100.00
11	FOOD,CIVIL SUPPLIES & CONSUMER W	100.00	255.00	0.00	355.00	5.25	96.97	4.62	4.62	88.07	4.76
12	FOREST, ECOLOGY & ENVIRONMENT	32843.50	3150.00	770.00	36763.50	18133.85	20038.21	10416.99	31.72	57.45	51.99
13	HEALTH & FAMILY WELFARE	126023.92	15606.49	122968.58	264598.99	63556.76	95924.07	57409.15	45.55	90.33	59.85
14	HOME	21513.06	7127.00	0.00	28640.06	7251.71	6671.65	6366.31	29.59	87.79	95.42
15	HORTICULTURE	71308.01	17727.51	11900.00	100935.52	46538.11	51205.72	29897.45	41.93	64.24	58.39
16	HOUSING	126061.00	0.00	0.00	126061.00	152983.47	129284.20	132081.84	104.78	86.34	102.16
17	INFRASTRUCTURE DEVELOPMENT	54680.08	0.00	0.00	54680.08	28591.08	29750.00	28591.08	52.29	100.00	96.10
18	IT, BT AND S & T	19451.65	0.00	0.00	19451.65	10513.76	13594.93	9195.52	47.27	87.46	67.64
19	KANNADA,CULTURE & INFORMATION	24790.48	0.00	0.00	24790.48	6186.12	15278.43	6186.12	24.95	100.00	40.49
20	LABOUR	28958.88	5941.50	0.00	34900.38	20929.28	21032.75	15981.44	55.19	76.36	75.98
21	LAW	3044.27	0.00	0.00	3044.27	718.84	718.84	718.84	23.61	100.00	100.00
22	MEDICAL EDUCATION	38500.00	0.00	0.00	38500.00	21596.19	28067.52	13823.04	35.90	64.01	49.25
23	MINOR IRRIGATION	115050.69	24.41	0.00	115075.10	60245.67	74588.09	59852.29	52.02	99.35	80.24
24	MINORITIES WELFARE	53427.79	10300.00	0.00	63727.79	33574.69	35129.34	24608.57	46.06	73.30	70.05
25	PLANNING	44997.34	4465.00	0.00	49462.34	86380.44	40863.95	29441.88	65.43	34.08	72.05
26	PRIMARY & SECONDARY EDUCATION	292837.57	244225.00	7018.69	544081.26	145895.42	156996.57	135614.22	46.31	92.95	86.38
27	PUBLIC WORKS DEPARTMENT	397284.09	10700.00	0.00	407984.09	184384.42	212741.77	180486.55	45.43	97.89	84.84
28	RDPR	324887.03	128557.60	159908.35	613352.98	316747.20	267008.01	252739.84	77.79	79.79	94.66
29	REVENUE	104465.17	2300.00	0.00	106765.17	81238.10	86619.69	84911.71	81.28	104.52	98.03
30	SOCIAL WELFARE	208482.33	10450.60	32020.36	250953.29	157357.07	152850.01	80214.24	38.48	50.98	52.48
31	SPORTS & YOUTH SERVICES	10117.17	2233.12	0.00	12350.29	4996.50	4463.80	2716.44	26.85	54.37	60.85
32	TOURISM	32000.00	2300.00	0.00	34300.00	12064.93	15988.68	12064.93	37.70	100.00	75.46

(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	11150.00	800.00	0.00	11950.00	3206.98	4633.40	3206.98	28.76	100.00	69.21
34	UNIVERSITY & HIGHER EDUCATION	94556.50	7300.00	2156.65	104013.15	56433.29	69798.01	54227.07	57.35	96.09	77.69
35	URBAN DEVELOPMENT	424340.00	6000.00	0.00	430340.00	248915.24	224237.56	198317.62	46.74	79.67	88.44
36	WATER RESOURCES	593696.35	13073.36	0.00	606769.71	398277.43	366451.27	398277.43	67.08	100.00	108.68
37	WOMEN & CHILD DEVELOPMENT	135709.74	109278.51	1515.54	246503.79	81725.42	99398.75	64089.74	47.23	78.42	64.48
	DEPTs. TOTAL	4172845.98	673646.46	339162.17	5185654.61	2776805.25	2761548.25	2367281.49	56.73	85.25	85.72
	IEBR										
1	ENERGY	407112.00	0.00	0.00	407112.00	233926.71	213542.00	233926.71	57.46	100.00	109.55
2	TRANSPORT	63492.00	0.00	0.00	63492.00	54874.99	77205.33	54874.99	86.43	100.00	71.08
3	URBAN DEVELOPMENT	104600.00	0.00	0.00	104600.00	0.00	0.00	0.00	0.00	0.00	0.00
4	WATER RESOURCES	125000.00	0.00	0.00	125000.00	0.00	0.00	0.00	0.00	0.00	0.00
	IEBR_TOTAL	700204.00	0.00	0.00	700204.00	288801.70	290747.33	288801.70	41.25	100.00	99.33
	GRAND TOTAL	4868499.98	673646.46	339162.17	5885858.61	3065606.95	3052295.58	2656083.19	54.56	86.64	87.02
	Dec-12	4202999.61	304501.64	470575.98	4978077.23	2720950.27	2620338.60	2264192.73	53.87	83.21	86.41

* For CSS only STATE SHARE has been taken

Table - 1(C). Classification of Departments according to the Progress of Expenditure during 2013-14 (A, B, C & D) upto December

	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	RDPR	94.66	1	Tourism	75.46	1	Forest, Ecology & Environment	51.99	1	Food,Civil Supplies & Consumer Welfare	4.76
2	Co Operation	95.36	2	Labour	75.98	2	Social Welfare	52.48	2	Dept. of Public Enterprises	39.87
3	Home	95.42	3	University & Higher Education	77.69	3	Horticulture	58.39	3	Kannada,Culture & Information	40.49
4	Infrastructure Development	96.10	4	Backward Classess Welfare Dept	79.45	4	Health & Family Welfare	59.85	4	Medical Education	49.25
5	D.P.A.R. (AR)	97.95	5	Minor Irrigation	80.24	5	Sports & Youth Services	60.85			
6	Revenue	98.03	6	Animal Husbandry & Fisheries	82.68	6	Women & Child Development	64.48			
7	Energy	100.00	7	Agriculture	83.60	7	IT, BT and S & T	67.64			
8	Finance	100.00	8	Public Works Department	84.84	8	Transport	69.21			
9	Law	100.00	9	Primary & Secondary Education	86.38	9	Minorities Welfare	70.05			
10	Housing	102.16	10	Urban Development	88.44	10	Planning	72.05			
11	Water Resources	108.68				11	Commerce & Industries	74.99			
12	E-Governance	113.12									

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
1	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	Legal Metrology	3475-00-106-0-01	Controller of Legal Metrology and Director of Consumer Protection	20.00	80.00	...	100.00	3.54	16.97	2.91	17.17
2		Legal Metrology	5475-00-800-0-02	Strengthening of Weights and Measures Infrastructure	80.00	175.00	...	255.00	1.71	80.00	1.71	2.13
	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE Total				100.00	255.00	0.00	355.00	5.25	96.97	4.62	4.76
1	DEPT. OF PUBLIC ENTERPRISES	Dept. of Public Ente	3451-00-091-0-01	Bureau of Public Enterprises	65.00	...	...	65.00	1.86	65.00	1.86	2.86
2		Dept. of Public Ente	3451-00-091-0-02	Dis-Investment & Capital Public Enterprises Reforms	85.00	...	...	85.00	57.94	85.00	57.94	68.16
	DEPT. OF PUBLIC ENTERPRISES Total				150.00	0.00	0.00	150.00	59.80	150.00	59.80	39.87
1	KANNADA,CULTURE & INFORMATION	Archaeology & Mus	2205-00-103-0-01	Department of Archaeology Museums & Heritage	1795.92	...	...	1795.92	265.63	803.38	265.63	33.06
2		Archaeology & Mus	2205-00-103-0-18	Hampi Development Authority	43.00	...	...	43.00	21.50	43.00	21.50	50.00
3		Archaeology & Mus	2205-00-103-0-21	Heritage Commissioner	100.00	...	...	100.00	34.83	61.66	34.83	56.49
4		Archaeology & Mus	2205-00-103-0-24	XIII FCG - Heritage Protection	2500.00	...	...	2500.00	2069.39	2300.00	2069.39	89.97
5		Archaeology & Mus	2205-00-103-0-25	Heritage Museum	500.00	...	...	500.00	0.00	0.00	0.00	
6		Archaeology & Mus	2205-00-107-0-01	Government Museums	250.00	...	...	250.00	9.15	111.75	9.15	8.19
7		Archaeology & Mus	2205-00-107-0-04	Maintenance of Mysore Palace	1000.00	...	...	1000.00	0.00	0.00	0.00	
8		Archaeology & Mus	2205-00-196-1-01	Open Air Theaters	87.56	...	...	87.56	0.00	0.00	0.00	
9		Archives	2205-00-104-0-01	State Archives Unit	65.26	...	...	65.26	0.15	41.26	0.15	0.36
10		Gazetteer	3454-02-110-0-01	Revision of District Gazetteers	20.00	...	...	20.00	2.27	20.00	2.27	11.35
11		Information	2220-01-105-0-01	Films	210.00	...	...	210.00	9.96	97.00	9.96	10.27
12		Information	2220-01-105-0-02	Kannada Film Academy	105.00	...	...	105.00	0.00	0.00	0.00	
13		Information	2220-01-105-0-03	International Film Festival	250.00	...	...	250.00	200.00	250.00	200.00	80.00
14		Information	2220-01-800-0-14	Establishment of Memorial in honour of Late Dr: Rajkumar	50.00	...	...	50.00	25.00	50.00	25.00	50.00
15		Information	2220-60-001-0-01	Directorate of Information & Publicity	170.00	...	...	170.00	37.50	154.82	37.50	24.22
16		Information	2220-60-101-0-05	Film Artist Welfare Fund	9.00	...	...	9.00	4.50	9.00	4.50	50.00
17		Information	2220-60-102-0-00	Information Centres	30.00	...	...	30.00	1.30	28.94	1.30	4.49
18		Information	2220-60-102-0-01	Assistance to Dr. Vishnuvardhan Museum	50.00	...	...	50.00	0.00	50.00	0.00	0.00
19		Information	2220-60-103-0-01	Press and News Services	55.00	...	...	55.00	30.37	42.64	30.37	71.22
20		Information	2220-60-105-0-01	Welfare Measures to Journalists	50.00	...	...	50.00	0.00	50.00	0.00	0.00

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
21	KANNADA,CULTURE & INFORMATION	Information	2220-60-106-0-04	Mass Communication & Field Publicity	502.87	...	...	502.87	144.60	278.46	144.60	51.93
22		Information	2220-60-110-0-00	Publications	985.17	...	...	985.17	57.19	466.67	57.19	12.25
23		Information	2220-60-789-0-01	Special Component Plan for Welfare of Scheduled Castes	353.08	...	...	353.08	49.86	231.61	49.86	21.53
24		Information	2220-60-796-0-01	State Plan Schemes	143.47	...	...	143.47	3.60	94.47	3.60	3.81
25		Information	4220-60-101-0-00	Buildings	100.00	...	...	100.00	0.00	100.00	0.00	0.00
26		Information	4220-60-101-0-01	Pathrika Bhavan	100.00	...	...	100.00	0.00	100.00	0.00	0.00
27		Information	4220-60-101-0-02	Kannada Film Amruthotsava Bhavana	250.00	...	...	250.00	0.00	250.00	0.00	0.00
28		Information	4220-01-190-1-00	Kanteerava Studio	100.00	...	...	100.00	0.00	100.00	0.00	0.00
29		Kannada & Culture	2205-00-001-0-01	Directorate of Kannada & Culture	534.24	...	...	534.24	70.76	298.43	70.76	23.71
30		Kannada & Culture	2205-00-101-0-02	Chamarajendra Academy of Visual Arts, Mysore	15.00	...	...	15.00	11.33	11.30	11.33	100.27
31		Kannada & Culture	2205-00-101-0-07	Financial Assistance to Film & Drama Training Institutes	150.00	...	...	150.00	150.00	150.00	150.00	100.00
32		Kannada & Culture	2205-00-101-0-08	Music University	576.00	...	...	576.00	0.00	0.00	0.00	
33		Kannada & Culture	2205-00-101-0-13	Translation of Kannada Literature to Other Languages	100.00	...	...	100.00	50.00	100.00	50.00	50.00
34		Kannada & Culture	2205-00-102-0-77	Grants to Literary & Cultural Organisations	800.00	...	...	800.00	104.50	545.00	104.50	19.17
35		Kannada & Culture	2205-00-102-0-78	Sahyadri Heritage Development Authority	25.00	...	...	25.00	0.00	0.00	0.00	
36		Kannada & Culture	2205-00-102-1-01	Publication of Popular Literature & Open Air Theatres	200.00	...	...	200.00	20.05	150.00	20.05	13.37
37		Kannada & Culture	2205-00-102-1-44	Special Component Plan for SC/ STs	979.80	...	...	979.80	106.16	480.24	106.16	22.11
38		Kannada & Culture	2205-00-102-1-46	Kannada Book Authority	100.00	...	...	100.00	0.00	100.00	0.00	0.00
39		Kannada & Culture	2205-00-102-1-61	Hampi Ustava	100.00	...	...	100.00	100.00	0.00	100.00	
40		Kannada & Culture	2205-00-102-1-62	Kadambostava	30.00	...	...	30.00	0.00	30.00	0.00	0.00
41		Kannada & Culture	2205-00-102-1-68	Assistance to Professional Drama Companies	100.00	...	...	100.00	0.00	0.00	0.00	
42		Kannada & Culture	2205-00-102-1-81	Kannada Abhivruddhi Pradhikara	500.00	...	...	500.00	341.71	300.00	341.71	113.90
43		Kannada & Culture	2205-00-102-1-83	Reprinting of Book Dr.B.R.Ambedkar	10.00	...	...	10.00	0.00	10.00	0.00	0.00
44		Kannada & Culture	2205-00-102-1-91	Basaveshwara Prashasthi	15.00	...	...	15.00	0.00	0.00	0.00	
45		Kannada & Culture	2205-00-102-4-01	National and State Festivals, Academies, AKKA & Kanaka Trust	2242.45	...	...	2242.45	770.80	1580.00	770.80	48.78
46		Kannada & Culture	2205-00-102-4-03	Assistance to District Ranga Mandiras	400.00	...	...	400.00	33.41	175.00	33.41	19.09

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
47	KANNADA,CULTURE & INFORMATION	Kannada & Culture	2205-00-102-4-13	Assistance to State Academies	600.00	...	...	600.00	110.00	300.00	110.00	36.67
48		Kannada & Culture	2205-00-102-4-21	GIA to Janapada Parishath	50.00	...	...	50.00	0.00	50.00	0.00	0.00
49		Kannada & Culture	2205-00-102-4-22	GIA to Kannada Sahithya Parishath	450.00	...	...	450.00	100.00	350.00	100.00	28.57
50		Kannada & Culture	2205-00-102-4-29	Janapada Jatre	50.00	...	...	50.00	17.10	25.00	17.10	68.40
51		Kannada & Culture	2205-00-102-4-30	Reprint of Kannada Classics	30.00	...	...	30.00	0.01	0.00	0.01	
52		Kannada & Culture	2205-00-102-4-31	Promotion of Kannada & Culture	5709.54	...	...	5709.54	825.79	4405.00	825.79	18.75
53		Kannada & Culture	2205-00-102-5-09	Non Governmental Institutions	50.00	...	...	50.00	0.00	35.00	0.00	0.00
54		Kannada & Culture	2205-00-796-0-01	Development of Art & Culture	398.12	...	...	398.12	32.70	248.80	32.70	13.14
55		Kannada & Culture	2205-00-800-0-10	Swathanthra Yodhara Gramagala Abhivridhi	120.00	...	...	120.00	0.00	50.00	0.00	0.00
56		Kannada & Culture	2515-00-103-0-04	Border Area Development Authority	30.00	...	...	30.00	0.00	0.00	0.00	
57		Kannada & Culture	4202-04-101-0-02	Archaeology & Museums	25.00	...	...	25.00	0.00	0.00	0.00	
58		Kannada & Culture	4202-04-800-1-08	Suvarna Soudha in Border Areas	500.00	...	...	500.00	375.00	150.00	375.00	250.00
59		Kannada & Culture	4202-04-800-1-09	Sahyadri Heritage Development Authority	25.00	...	...	25.00	0.00	0.00	0.00	
	KANNADA,CULTURE & INFORMATION Total				24790.48	0.00	0.00	24790.48	6186.12	15278.43	6186.12	40.49
1	MEDICAL EDUCATION	Medical Education	2210-01-001-0-01	Directorate of Health and Family Welfare Services (Medical Branch)	50.00	...	...	50.00	38.68	14.99	7.12	47.50
2		Medical Education	2210-01-110-1-13	Buildings	213.00	...	...	213.00	87.00	143.30	0.00	0.00
3		Medical Education	2210-01-110-1-18	College Hospitals	223.00	...	...	223.00	144.69	225.38	64.00	28.40
4		Medical Education	2210-01-110-2-15	The National Institute of Mental Health and Neuro Sciences, Bangalore	400.00	...	...	400.00	300.00	300.00	300.00	100.00
5		Medical Education	2210-01-110-2-36	Purchase of Equipments, Ambulances, Etc.,(Med. Edn)	500.00	...	...	500.00	11.35	357.80	11.33	3.17
6		Medical Education	2210-01-110-2-43	PMSSY - Super Speciality Hospital	800.00	...	...	800.00	600.00	594.99	600.00	100.84
7		Medical Education	2210-01-200-0-03	Janatha Health Fund	600.00	...	...	600.00	50.00	449.91	50.00	11.11
8		Medical Education	2210-03-800-0-09	Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	5.00	...	...	5.00	0.19	3.35	0.00	0.00
9		Medical Education	2210-05-105-1-03	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	500.00	...	...	500.00	375.00	374.96	240.04	64.02
10		Medical Education	2210-05-105-1-04	Karnataka Institute of Medical Sciences (KIMS) Hubli	1500.00	...	...	1500.00	1050.00	1208.31	427.22	35.36
11		Medical Education	2210-05-105-1-06	Kidwai Memorial Institute of Oncology, Bangalore.	1200.00	...	...	1200.00	862.50	899.94	625.00	69.45
12		Medical Education	2210-05-105-1-12	Jayadeva Institute of Cardiology	2500.00	...	...	2500.00	1875.00	1876.54	1799.99	95.92
13		Medical Education	2210-05-105-1-20	Indira Gandhi Institute of Child Health	450.00	...	...	450.00	312.50	337.46	271.10	80.34
14		Medical Education	2210-05-105-1-38	Waste Management Programme	85.00	...	...	85.00	49.21	56.33	22.31	39.61
15		Medical Education	2210-05-105-1-40	New Medical Colleges	11000.00	...	...	11000.00	7583.24	7436.71	4754.16	63.93
16		Medical Education	2210-05-105-1-42	Karnataka Institute of Diabetology	300.00	...	...	300.00	225.00	225.00	225.00	100.00
17		Medical Education	2210-05-105-1-43	Bangalore Medical College & Research Institute	500.00	...	...	500.00	375.00	374.96	250.00	66.67
18		Medical Education	2210-05-105-1-44	Mysore Medical College & Research Institute	150.00	...	...	150.00	112.50	112.50	62.81	55.83
19		Medical Education	2210-05-105-1-45	Government Dental College & Research Institute, Bangalore	150.00	...	...	150.00	112.50	112.50	111.70	99.29
20		Medical Education	2210-05-105-1-46	Karnataka Institute of Mental Health & Neuro Science - Dharwad	430.00	...	...	430.00	215.00	322.50	165.00	51.16

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
21	MEDICAL EDUCATION	Medical Education	2210-05-105-1-48	Hrudaya Sanjeevini	540.00	...	...	540.00	405.00	405.00	225.00	55.56
22		Medical Education	2210-05-105-1-98	Govt. Colleges with Attached Hospitals	300.00	...	...	300.00	222.86	223.87	49.23	21.99
23		Medical Education	2210-06-101-8-02	National Programme for Prevention & Control of Blindness - DME	75.00	...	...	75.00	9.66	55.74	9.66	17.33
24		Medical Education	4210-01-110-1-05	Karnataka Institute of Diabetology	300.00	...	...	300.00	0.00	224.92	0.00	0.00
25		Medical Education	4210-01-110-1-10	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases.	1010.00	...	...	1010.00	227.35	817.96	22.67	2.77
26		Medical Education	4210-01-110-1-11	Super Speciality Hospital-Bellary	500.00	...	...	500.00	375.00	374.99	515.00	137.34
27		Medical Education	4210-01-110-7-03	Establishment of Super Speciality Health Complex at Ramanagara	50.00	...	...	50.00	0.00	37.44	0.00	0.00
28		Medical Education	4210-03-105-1-02	New Medical Colleges	8700.00	...	...	8700.00	4379.91	6537.82	1858.13	28.42
29		Medical Education	4210-03-105-1-03	Nursing College at Hassan & Holenarasipura	25.00	...	...	25.00	0.00	18.70	0.00	0.00
30		Medical Education	4210-03-105-1-04	Trauma and Emergency Block	1500.00	...	...	1500.00	638.12	1008.28	461.11	45.73
31		Medical Education	4210-03-105-1-06	Establishment of Dental College at Bellary	419.00	...	...	419.00	208.00	314.24	79.23	25.21
32		Medical Education	4210-03-105-1-07	Upgradation of Nursing School at Gulbarga	25.00	...	...	25.00	0.00	16.60	0.00	0.00
33		Medical Education	4210-03-105-1-09	Additional Facilities in Existing Medical Colleges	3500.00	...	...	3500.00	750.93	2604.53	616.23	23.66
	MEDICAL EDUCATION Total				38500.00	0.00	0.00	38500.00	21596.19	28067.52	13823.04	49.25
1	FOREST, ECOLOGY & ENVIRONMENT	Ecology & Environn	3435-03-003-0-01	Environmement Research Education & Innovative Projects	45.00	...	...	45.00	27.52	38.00	8.31	21.87
2		Ecology & Environn	3435-03-003-0-13	National Lake Conservation Programme	30.00	70.00	...	100.00	0.00	0.00	0.00	
3		Ecology & Environn	3435-03-003-0-14	Lake Development Authority	401.00	...	...	401.00	136.03	173.17	125.63	72.55
4		Ecology & Environn	3435-03-003-0-15	Environment Management & Policy Research Insitute	212.00	...	...	212.00	142.83	150.00	94.05	62.70
5		Ecology & Environn	3435-03-101-0-02	Strengthening of Department of Ecology & Environment	72.00	...	...	72.00	28.98	54.00	41.02	75.96
6		Ecology & Environn	3435-03-101-0-03	Grant-in-Aid-General to Pollution Control Board	40.00	...	...	40.00	30.00	29.98	10.00	33.36
7		Ecology & Environn	3435-03-103-0-06	Protection of Bio-diversity in the State	250.00	...	...	250.00	178.00	184.00	121.49	66.03
8		Ecology & Environn	3435-03-103-0-07	Environmental Jurisprudence	45.00	...	...	45.00	11.25	33.80	12.00	35.50
9		Ecology & Environn	3435-03-103-0-08	Eco Clubs	25.00	...	...	25.00	25.00	18.00	6.25	34.72
10		Ecology & Environn	3435-04-103-0-05	Pollution Management	35.00	...	...	35.00	0.00	26.27	0.00	0.00
11		Ecology & Environn	3435-60-800-0-03	Coastal Management	145.00	...	...	145.00	28.43	108.70	40.68	37.42
12		Forestry	2406-01-004-0-01	Research	60.00	...	...	60.00	45.00	53.79	33.08	61.50
13		Forestry	2406-01-005-0-02	Working Plan Organisation	150.00	...	...	150.00	113.00	126.01	38.21	30.32
14		Forestry	2406-01-013-0-01	Computerisation of Forest Department	230.00	...	...	230.00	173.00	187.40	111.86	59.69
15		Forestry	2406-01-101-1-04	Western Ghat Task Force	15.00	...	...	15.00	15.00	11.00	4.41	40.09
16		Forestry	2406-01-101-2-05	Development of Degraded Forests (State Sector)	402.23	...	...	402.23	302.23	211.75	170.73	80.63
17		Forestry	2406-01-101-2-10	Greening of Urban Areas (State Sector)	1800.00	...	...	1800.00	900.00	1377.20	815.24	59.20
18		Forestry	2406-01-101-2-11	Forest Protection, Regeneration and Cultural Operation	50.00	...	...	50.00	38.00	10.80	20.03	185.46

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
19	FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-01-101-2-19	Implementation & Management Action Plan for Mangroves	...	50.00	...	50.00	0.00	0.00	0.00	
20		Forestry	2406-01-101-2-20	XIII FCG-Finance Commission Grants for Preservation of Forest Wealth	5526.00	...	...	5526.00	2818.26	2250.00	1895.07	84.23
21		Forestry	2406-01-101-2-23	Maintenance of Medicinal Plant Conservation Areas(MPCAS) and Medicinal Plant Development Areas(MPDAS)	40.00	...	...	40.00	39.00	27.50	12.67	46.07
22		Forestry	2406-01-101-2-24	Cultivation of Sandalwood Trees-Chandanavana	546.81	...	...	546.81	273.41	317.64	71.73	22.58
23		Forestry	2406-01-101-2-26	Development and Preservation of Devara Kadu	200.00	...	...	200.00	200.00	160.00	125.15	78.22
24		Forestry	2406-01-101-2-29	Prevention of Encroachment and Consolidation of Forest Lands in Bangalore and Other Urban areas	700.00	...	...	700.00	350.00	400.00	44.00	11.00
25		Forestry	2406-01-102-2-17	CSS-Intensification of Forest Management Scheme	142.00	500.00	...	642.00	106.94	35.83	9.61	26.82
26		Forestry	2406-01-102-2-18	Road Side Plantation (State Sector)	1563.09	...	...	1563.09	948.55	1136.98	662.33	58.25
27		Forestry	2406-01-102-2-19	Village Forest Committees (State Sector)	700.00	...	...	700.00	350.00	482.11	157.31	32.63
28		Forestry	2406-01-102-2-22	Raising of Seedlings for Public Distribution	2000.00	...	...	2000.00	1000.00	1267.03	588.06	46.41
29		Forestry	2406-01-102-2-25	Eco Tourism	80.00	...	...	80.00	60.00	27.50	43.86	159.49
30		Forestry	2406-01-102-2-34	Samruddha Hasiru Grama Yojane	250.00	...	...	250.00	188.00	225.00	63.55	28.24
31		Forestry	2406-01-102-2-35	Tree Park	900.00	...	...	900.00	450.00	410.00	230.34	56.18
32		Forestry	2406-01-102-2-36	Maguvigonda Mara Shaalegonda Vana	50.00	...	...	50.00	38.00	31.19	9.63	30.87
33		Forestry	2406-01-102-2-81	Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme-EAP	2126.00	...	...	2126.00	1344.30	1581.69	1094.14	69.18
34		Forestry	2406-00-101-0-27	Social Forestry	2122.50	...	...	2122.50	1534.11	1600.17	1171.01	73.18
35		Forestry	2406-00-101-0-28	Buildings	346.00			346.00	158.17	263.20	39.01	14.82
36		Forestry	2406-01-789-0-00	Special Component Programme for S.Cs	1089.57	...	...	1089.57	544.79	814.09	249.26	30.62
37		Forestry	2406-01-796-0-00	Tribal Area Sub- Plan	454.51	...	...	454.51	341.26	280.50	71.03	25.32
38		Forestry	2406-01-800-0-14	Voluntary Rehabilitation of families from Tiger Reserve and National Parks	3500.00	...	...	3500.00	1750.00	1500.00	750.00	50.00
39		Forestry	2406-01-800-0-15	Long term measures to address man animal conflict	2100.00	...	...	2100.00	1050.00	1255.00	75.30	6.00
41		Forestry	2406-02-110-0-01	Nature Conservation - Wild Life	1500.00	...	...	1500.00	750.00	950.00	540.98	56.95
42		Forestry	2406-02-110-0-02	CSS- Project Tiger	400.00	1980.00	...	2380.00	360.54	266.77	152.58	57.20
43		Forestry	2406-02-110-0-20	Niligiris Biosphere Reserve	...	...	220.00	220.00	0.00	0.00	0.00	
44		Forestry	2406-02-110-0-23	Project Elephant	...	...	550.00	550.00	0.00	0.00	0.00	
45		Forestry	2406-02-110-0-47	CSS - Integrated Development of Wild Life Habitats	125.00	550.00	...	675.00	89.76	94.30	24.61	26.10

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
46	FOREST, ECOLOGY & ENVIRONMENT	Forestry	2406-02-110-0-49	Kuderemkh National Park for Rehabilitation	500.00	...	...	500.00	250.00	500.00	250.00	50.00
47		Forestry	2406-02-110-0-50	Development of Newly declared Sanctuaries and Conservation Reserves	700.00	...	...	700.00	350.00	375.00	12.74	3.40
48		Forestry	4406-01-070-0-02	Buildings	25.00	...	...	25.00	19.50	22.86	11.37	49.74
49		Forestry	4406-01-070-0-03	Construction of Quarters for Frontline Staff	1150.00	...	...	1150.00	575.00	970.00	408.66	42.13
50		Forestry		Forest Development Fund	9296.00				0.00	0.00	0.00	
	FOREST, ECOLOGY & ENVIRONMENT Total				42139.71	3150.00	770.00	36763.71	18133.85	20038.21	10416.99	51.99
1	SOCIAL WELFARE	Ambedkar Develop	2225-01-102-0-11	Community Irrigation Scheme - Ganga Kalyana	7084.00	...	...	7084.00	13040.17	3855.00	2241.93	58.16
2		Ambedkar Develop	2225-01-190-2-01	Self Employment Scheme	1254.00	...	...	1254.00	1355.93	595.00	1418.97	238.48
3		Ambedkar Develop	2225-01-190-2-09	Micro Credit to S.Cs through Self Help Groups (SHGs)	316.00	...	...	316.00	1186.54	320.00	324.90	101.53
4		Ambedkar Develop	4225-01-190-0-01	Dr. B.R. Ambedkar Development Corporation Limited.	1265.00	1215.00	...	2480.00	559.52	349.41	93.28	26.70
5		Ambedkar Develop	4225-01-190-0-03	Micro Credit to S.Cs through Self Help Groups(SHGs)	316.00	...	...	316.00	0.00	0.00	0.00	
6		S C Welfare	2225-01-001-0-01	Director of SC/ST Welfare	200.00	...	...	200.00	189.79	167.79	124.99	74.49
7		S C Welfare	2225-01-001-0-05	Machinery for Enforcement of Untouchability Offences Act,1955	200.00	...	200.00	400.00	132.31	149.99	132.31	88.21
8		S C Welfare	2225-01-001-0-06	Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme	100.00	...	...	100.00	75.00	74.97	13.46	17.95
9		S C Welfare	2225-01-001-0-07	Karnataka State Commission for SCs & STs	105.00	...	...	105.00	84.75	78.25	76.54	97.81
10		S C Welfare	2225-01-102-0-08	Special Component Plan - Pooled Fund	105000.00	...	...	105000.00	78750.00	78750.00	37603.00	47.75
11		S C Welfare	2225-01-190-2-10	Development of Banjara Community	110.00	...	...	110.00	85.82	87.50	61.66	70.47
12		S C Welfare	2225-00-101-0-29	Maintenance of Post Metric Government Hostels	3746.24	...	...	3746.24	2849.13	2809.71	2257.59	80.35
13		S C Welfare	2225-00-101-0-30	Executive Estb.	565.73	...	...	565.73	418.71	424.26	345.18	81.36
14		S C Welfare	2225-00-101-0-37	Assistance to College Students, Oth Concessions & Assst to Meritorious Sch Caste Students	659.37	...	...	659.37	494.59	494.53	144.94	29.31
15		S C Welfare	2225-00-101-0-42	Grant-in-Aid to Private Hostels	38.20	...	...	38.20	29.31	28.65	12.06	42.09
16		S C Welfare	2225-00-101-0-01	Encouragement to Merit SC students	...	200.46	...	200.46	0.00	0.00	0.00	
17		S C Welfare	2225-00-101-0-06	Book Banks in Engineering and Medical Colleges	80.12	80.12	...	160.24	1.00	0.00	0.00	
18		S C Welfare	2225-00-101-0-61	Maintenance of Pre-matric Hostels	3443.99	...	...	3443.99	2599.31	2367.72	1893.41	79.97
19		S C Welfare	2225-00-101-0-62	Infrastructure Development in SC Colonies	1895.00	...	...	1895.00	907.70	1421.25	236.29	16.63
20		S C Welfare	2225-00-101-0-64	Assistance to Scheduled Caste Families	1192.00	...	...	1192.00	513.64	833.00	239.73	28.78
21		S C Welfare	2225-00-101-0-65	Payment of Extra Boarding & Lodging Charges	1561.07	...	...	1561.07	1125.63	1040.70	519.20	49.89
22		S C Welfare	2225-00-101-0-67	Maintenance of Pre Metric Government Hostel Buildings	561.77	...	...	561.77	408.25	374.52	109.67	29.28
23		S C Welfare	2225-00-101-0-68	Pre Metric Scholarship to SC Students	2835.93	5500.00	...	8335.93	648.82	723.60	28.97	4.00
24		S C Welfare	2225-00-101-0-80	Incentive to SC Law Graduates	333.91	...	...	333.91	247.24	250.47	144.01	57.50
25		S C Welfare	2225-00-101-0-87	Direction & Administration	8.00	...	...	8.00	4.00	6.03	3.40	56.38
26		S C Welfare	2225-01-197-6-03	Post-Matric Scholarships to SCs	...	...	17744.14	17744.14	0.00	0.00	0.00	
27		S C Welfare	2225-01-197-6-04	Pre-Matric Scholarships to the Children of those Engaged in Unclean Occupation	...	111.85	...	111.85	0.00	0.00	0.00	
28		S C Welfare	2225-01-197-6-05	Removal of Untouchability	230.70	230.70	...	461.40	77.48	131.82	29.67	22.50
29		S C Welfare	2225-01-277-0-02	Centrally Sponsored Coaching & Allied Schemes	40.00	40.00	...	80.00	11.75	27.00	11.75	43.50
30		S C Welfare	2225-01-277-0-18	Hostels	62.00	...	...	62.00	31.00	31.00	46.28	149.29
31		S C Welfare	2225-01-277-0-53	Residential School Society	143.00	...	...	143.00	71.50	107.25	388.14	361.90
32		S C Welfare	2225-01-277-0-65	Morarji Desai Residential Schools (MDRSs) Transferred from ZP	8000.00	...	...	8000.00	4000.00	6000.00	3883.96	64.73
33		S C Welfare	2225-01-277-0-66	Conducting Seminars and Workshops	50.00	50.00	...	100.00	0.00	37.50	0.00	0.00
34		S C Welfare	2225-01-277-0-67	Eradication of Untouchability	150.00	150.00	...	300.00	0.00	112.50	0.00	0.00

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
35	SOCIAL WELFARE	S C Welfare	2225-01-793-0-00	Special Central Assistance for SCP	...	...	3500.00	3500.00	0.00	0.00	0.00	
36		S C Welfare	2225-01-800-0-13	Compensation to SC/ST Victims	200.00	200.00	...	400.00	0.00	150.00	0.00	0.00
37		S C Welfare	4225-01-277-2-01	Construction of Hostel Buildings	500.00	1400.00	...	1900.00	0.00	368.42	0.00	0.00
38		S C Welfare	4225-01-277-2-03	Construction of Hostel Buildings (State Scheme)	3080.00	...	...	3080.00	2474.32	3825.00	202.64	5.30
39		S T Development Cd	2225-02-102-0-04	Ganga Kalyana - ST	2820.00	...	...	2820.00	1075.00	930.00	1268.23	136.37
40		S T Development Cd	2225-02-190-2-01	Self Employment Scheme	456.00	...	...	456.00	775.00	350.00	28.50	8.14
41		S T Development Cd	2225-02-190-2-07	Micro Credit to S.Ts through Self Help Groups (SHG)	100.00	...	...	100.00	37.50	66.00	40.40	61.21
42		S T Development Cd	2225-00-102-0-33	Maintenance of Hostels for ST Students	1989.05	...	...	1989.05	1591.00	1389.50	1225.22	88.18
43		S T Development Cd	2225-00-102-0-38	Hostels Scholarships and Financial Assistance	1386.71	...	...	1386.71	1118.23	970.69	499.15	51.42
44		S T Development Cd	2225-00-102-0-43	Maintenance of Post Metric Government Hostel Buildings	204.23	...	...	204.23	95.17	102.11	50.44	49.40
45		S T Development Cd	2225-00-102-0-46	Executive Establishment - District Tribal Welfare Office	200.28	...	...	200.28	154.98	145.60	114.87	78.89
46		S T Development Cd	4225-02-190-1-01	Share Capital	200.00	193.00	...	393.00	413.85	33.59	1.76	5.24
47		S T Development Cd	4225-02-190-1-02	Micro Credit to S.Ts. through Self Help Groups (SHG)	100.00	...	...	100.00	2.65	0.00	2.65	
48		S T Welfare	2225-02-001-0-01	Directorate of STs Welfare	15.00	...	...	15.00	11.25	11.55	8.15	70.56
49		S T Welfare	2225-02-001-0-02	Research and Training	40.00	40.00	...	80.00	12.00	20.00	9.97	49.83
50		S T Welfare	2225-00-102-0-08	CSS of Book Bank for Scheduled Tribes Medical & Engg. Students	36.27	36.27	...	72.54	10.25	32.27	1.85	5.73
51		S T Welfare	2225-00-102-0-68	Pre Metric Scholarship to ST students	1085.57	...	...	1085.57	816.09	814.17	180.76	22.20
52		S T Welfare	2225-00-102-0-69	Infrastructure Development in ST Colonies	554.00	...	...	554.00	393.06	415.50	93.26	22.45
53		S T Welfare	2225-00-102-0-70	Assistance to ST Families	431.90	...	...	431.90	274.30	323.25	120.39	37.24
54		S T Welfare	2225-00-102-0-71	Pmt. of Extra Boarding & Lodg. Charges to Post Mat. Students	440.26	...	...	440.26	345.47	308.14	154.77	50.23
55		S T Welfare	2225-00-102-0-77	Maintenance of Pre Metric Government Hostel Buildings	130.03	...	...	130.03	96.48	66.51	16.00	24.06
56		S T Welfare	2225-00-102-0-07	Post-Matric Scholarships to STs	...	...	5576.22	5576.22	0.00	0.00	0.00	
57		S T Welfare	2225-02-277-0-32	CSS of Coaching & Allied Schemes	0.80	3.20	...	4.00	0.00	0.40	0.00	0.00
58		S T Welfare	2225-02-277-0-34	New Morarji Desai Residential Schools (2006-07)	185.00	...	...	185.00	138.75	138.75	92.50	66.67
59		S T Welfare	2225-02-277-0-35	Opening of New Hostels	100.00	...	...	100.00	75.00	62.50	50.00	80.00
60		S T Welfare	2225-02-277-0-36	Upgradation of Merit of ST Students	350.00	...	...	350.00	262.50	262.50	175.00	66.67
61		S T Welfare	2225-02-277-0-37	Morarji Desai Residential Schools (MDRSs) Transferred from ZP	1764.20	...	...	1764.20	882.10	1323.15	1254.22	94.79
62		S T Welfare	2225-02-283-0-02	Tribal Sub Plan - Pooled Fund	45000.00	...	...	45000.00	33750.00	33750.00	21638.24	64.11
63		S T Welfare	2225-02-794-0-01	Development of Particularly Vulnerable Tribal Groups	...	...	5000.00	5000.00	0.00	0.00	0.00	
64		S T Welfare	2225-02-794-0-03	Schemes Under Article 275(1) of The Constitution	2500.00	...	...	2500.00	150.00	2650.00	150.00	5.66
65		S T Welfare	2225-02-794-0-04	Special Central Assistance For Tribal Sub Plan	1566.00	...	...	1566.00	1853.25	1566.00	0.00	0.00
66		S T Welfare	4225-02-277-2-02	Construction of Ashrams & Hostels	500.00	...	...	500.00	250.00	375.00	250.00	66.67
67		S T Welfare	4225-02-277-2-03	Construction of Residential Schools	400.00	...	...	400.00	400.00	300.00	200.00	66.67
68		S T Welfare	4225-02-277-7-01	Ashrams and Hostels	600.00	1000.00	...	1600.00	0.00	450.00	0.00	0.00
	SOCIAL WELFARE Total				208482.33	10450.60	32020.36	250953.29	157357.07	152850.01	80214.24	52.48
1	HORTICULTURE	Horticulture	2401-00-001-2-01	Directorate of Horticulture	55.00	...	...	55.00	41.07	47.59	10.24	21.52
2		Horticulture	2401-00-104-0-11	Organic Farming-Horticulture	2500.00	...	...	2500.00	23.00	1267.78	20.41	1.61
3		Horticulture	2401-00-108-2-18	Oilpalm Cultivation in Potential States	62.50	187.50	...	250.00	45.16	39.89	40.68	101.99
4		Horticulture	2401-00-108-2-30	Drip Irrigation	12126.00	12250.00	...	24376.00	6733.22	8058.09	5381.68	66.79
5		Horticulture	2401-00-108-2-45	Areca Nut Research Centre - Sringeri	64.38	...	...	64.38	48.30	51.88	32.20	62.07
6		Horticulture	2401-00-108-2-50	Rejuvenation of Areca Nut Affected with Yellow Leaf Disease	100.00	...	...	100.00	100.00	92.00	40.71	44.24
7		Horticulture	2401-00-108-2-51	Integrated Farming in Coconut for Productivity Improvement Programme	900.00	210.00	...	1110.00	804.04	846.59	530.59	62.67

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
8	HORTICULTURE	Horticulture	2401-00-108-2-52	Assistance to Horticulture Boards and Corporations	1200.00	...	...	1200.00	1158.75	1158.75	1158.75	100.00
9		Horticulture	2401-00-108-2-53	Spices Development Board	200.00	...	...	200.00	150.00	0.00	0.00	
10		Horticulture	2401-00-108-2-54	Coconut Products Parks	100.00	...	...	100.00	50.00	0.00	0.00	
11		Horticulture	2401-00-108-2-55	Incentives for Floriculture	300.00	...	...	300.00	150.00	88.10	0.00	0.00
12		Horticulture	2401-00-109-0-32	Horticulture Extension	350.00	...	...	350.00	325.00	290.00	171.56	59.16
13		Horticulture	2401-00-111-0-08	Comprehensive Horticulture Development	14550.00	...	...	14550.00	11537.65	14182.58	5523.93	38.95
14		Horticulture	2401-00-119-4-05	Development and Maintenance of Farms and Nurseries	200.00	...	...	200.00	100.00	140.00	100.00	71.43
15		Horticulture	2401-00-119-4-06	State Share for National Horticulture Mission	2100.00	...	11900.00	14000.00	1521.98	1567.10	1014.70	64.75
16		Horticulture	2401-00-119-5-01	Development of Departmental Laboratories	500.00	...	...	500.00	401.66	394.36	295.68	74.98
17		Horticulture	2401-00-119-5-02	Scheme for Integrated Control of Pests & Diseases of Horticultural	1495.76	...	...	1495.76	1125.98	1287.57	858.89	66.71
18		Horticulture	2401-00-119-6-03	Horticulture Infrastructure Development	300.00	...	...	300.00	225.00	195.00	104.85	53.77
19		Horticulture	2435-00-101-0-28	Drip Irrigation - Special Subsidy for Horticultural Crops	966.54	...	...	966.54	728.02	634.13	728.02	114.81
20		Horticulture	2435-00-101-0-32	Horticulture Buildings	347.60			347.60	229.32	225.00	161.08	71.59
21		Horticulture	2435-00-101-0-35	Maintenance of horticultural farms	175.43			175.43	121.51	96.21	100.00	103.94
22		Horticulture	2435-00-101-0-36	Scheme for Seed Coconut Procurement and Nursery Maintenance	104.51			104.51	79.19	84.00	46.79	55.70
23		Horticulture	2435-00-101-0-38	Publicity and Literature	77.26			77.26	60.35	54.09	46.15	85.32
24		Horticulture	2435-00-101-0-39	Cold Strag Subven	47.33			47.33	37.49	38.58	35.86	92.95
25		Horticulture	2435-00-101-0-02	Oil Palm Cultivation in Potential States	26.67	80.01	...	106.68	7.00	18.56	0.64	3.42
26		Horticulture	2435-00-101-0-62	Assistance to farmers	197.27	...	...	197.27	139.09	182.95	121.64	66.49
27		Horticulture	2851-00-107-0-33	Apiculture	66.70			66.70	49.97	48.67	37.10	76.23
28		Horticulture	2435-00-101-0-64	Training to Farmers	38.05			38.05	27.14	26.64	17.58	65.99
29		Horticulture	2401-00-800-2-36	Wine Policy	350.00	...	...	350.00	262.50	282.50	257.50	91.15
30		Horticulture	2401-00-800-2-43	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY	12000.00	...	...	12000.00	7829.00	3816.26	4336.00	113.62
31		Horticulture	2401-00-800-2-80	Karnataka Watershed Development Project-II(Sujala-III)-EAP	500.00	...	...	500.00	250.00	410.50	157.51	38.37
32		Horticulture	2406-02-112-0-17	Horticulture Parks and Gardens	800.00	...	...	800.00	717.00	749.96	471.52	62.87
33		Horticulture	2851-00-200-0-01	Development of Madhuvana and Apiculture	275.00	...	...	275.00	227.50	232.92	100.46	43.13
34		Horticulture	4401-00-800-2-00	Horticulture University, Bagalkot	5080.65	...	...	5080.65	3810.48	4500.00	3810.48	84.68
35		Horticulture	4406-02-112-0-01	Construction of Glass House at Belgaum	100.00	...	...	100.00	50.00	100.00	0.00	0.00
36		Sericulture	2851-00-107-1-01	Sericulture and Other Offices	30.00	...	...	30.00	22.50	24.50	11.46	46.78
37		Sericulture	2851-00-107-1-32	Sericulture Development	90.00	...	...	90.00	72.50	85.39	8.62	10.09
38		Sericulture	2851-00-107-1-35	Catalytic Development Programme	2500.00	5000.00	...	7500.00	1358.33	2187.67	549.60	25.12
39		Sericulture	2851-00-107-1-36	Infrastructure Development in Cocoon Yards	650.00	...	...	650.00	362.50	375.00	112.50	30.00
40		Sericulture	2851-00-107-1-37	Production of Silk Worm Eggs in Grainages	900.00	...	...	900.00	112.50	362.50	90.64	25.00
41		Sericulture	2851-00-107-1-38	New Industrial Policy for Sericulture	1200.00	...	...	1200.00	475.00	1080.35	243.00	22.49
42		Sericulture	2851-00-107-1-40	New Initiative for Sericulture Development	2771.72	...	...	2771.72	1558.64	2256.32	1143.95	50.70
43		Sericulture	2851-00-107-1-41	Bivoltine Seed Cocoon Incentives	368.00	...	...	368.00	234.00	224.00	48.02	21.44
44		Sericulture	2851-00-107-1-42	Hybrid Chowki Rearing Expenses	200.00	...	...	200.00	150.00	155.00	113.94	73.51
45		Sericulture	2851-00-107-1-43	Sericulture Cluster Development	450.00	...	...	450.00	262.50	262.50	9.76	3.72

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
46		Sericulture	2851-00-107-1-44	Development of Silk Farms under PPP	100.00	...	...	100.00	75.00	75.00	32.14	42.85
47		Sericulture	2851-00-107-1-45	Sericulture Department - RKVY	641.78	...	...	641.78	641.78	641.78	333.41	51.95
48		Sericulture	2851-00-107-1-80	Karnataka Sericulture Project	461.61	...	...	461.61	353.00	353.00	316.00	89.52
49		Sericulture	2851-00-107-2-04	Development of Silk Rearing Activity	854.00	...	...	854.00	516.50	722.85	443.32	61.33
50		Sericulture	2851-00-107-2-05	Silk Reeling Units - Interst Subsidy	532.00	...	...	532.00	291.00	394.50	100.00	25.35
51		Sericulture	2851-00-104-0-30	Assistance to Sericulturists	314.78	...	...	314.78	234.78	227.37	158.66	69.78
52		Sericulture	2851-00-107-0-35	Advisory Services, Demonstrations, Publicity, Audiovisual and Demonstration Farms	84.52			84.52	62.63	56.29	37.42	66.48
53		Sericulture	2851-00-107-0-38	Farms	35.03			35.03	26.25	27.00	14.76	54.67
54		Sericulture	2851-00-104-0-61	Production/Productivity Linked Incentives	67.92	...	...	67.92	62.32	46.44	22.29	48.00
55		Sericulture	4851-00-107-1-01	State Plan Schemes	800.00	...	...	800.00	500.00	440.00	394.78	89.72
		HORTICULTURE Total			71308.01	17727.51	11900.00	100935.52	46538.11	51205.72	29897.45	58.39
1	HEALTH & FAMILY WELFARE	Ayush (Health)	2210-02-101-1-03	Directorate of AYUSH, District Offices and Teaching Hospitals	141.00	...	...	141.00	122.75	125.07	63.61	50.86
2		Ayush (Health)	2210-02-101-1-04	Land and Building for Department of AYUSH	150.00	...	...	150.00	105.91	105.91	105.91	100.00
3		Ayush (Health)	2210-02-101-1-05	AYUSH - Health, IEC & Training Programme	451.00	...	...	451.00	420.77	193.25	92.00	47.61
4		Ayush (Health)	2210-02-101-1-07	Establishment of 10 bedded AYUSH units in all CHCs in all Districts	450.00	...	...	450.00	0.00	0.00	0.00	
5	HEALTH & FAMILY WELFARE	Ayush (Health)	2210-02-101-1-08	Mobile Ayush Unit in all Districts	110.00	...	...	110.00	0.00	0.00	0.00	
6		Ayush (Health)	2210-02-101-2-04	Opening & Maintenance of Taluk & District Level Hospitals	275.00	...	...	275.00	90.10	145.52	39.00	26.80
7		Ayush (Health)	2210-05-101-1-03	College with Attached Hospital	860.00	...	...	860.00	706.79	603.64	319.00	52.85
8		Ayush (Health)	2210-05-101-3-01	Government Central Pharmacy Bangalore, (including D.T.L)	50.00	...	...	50.00	50.00	50.00	25.11	50.22
9		Ayush (Health)	2210-05-101-6-00	Development of Medicinal Plants	50.00	...	...	50.00	38.45	38.00	28.40	74.74
10		Ayush (Health)	2210-05-200-0-11	Opening of ISM Units in District & Private Hospitals	752.00	...	...	752.00	436.45	440.00	163.00	37.05
11		Ayush (Health)	2210-80-800-0-22	Incentive for Investment by Ayush Medicine Manufacturing Units	25.00	...	...	25.00	0.00	0.00	0.00	
12		Ayush (Health)	4210-03-101-1-01	Buildings - ISM & H	1541.00	...	...	1541.00	951.54	951.54	951.54	100.00
13		Ayush (Health)	2210-80-196-1-01	Opening & Maintenance of Unani Dispensaries	11.02			11.02	3.46	5.00	3.46	69.20
14		Ayush (Health)	2210-80-196-1-01	District Hospitals of Indian Sys Medicine & Homeopathy and GIA to Private Hospitals	243.35			243.35	169.37	175.96	169.37	96.25
15		Ayush (Health)	2210-80-196-1-01	Buildings	590.82			590.82	0.00	0.00	0.00	
16		Ayush (Med Edn)	2210-05-102-0-02	Government Homeopathy Medical College with Hospital	44.00	...	...	44.00	44.00	44.00	22.00	50.00
17		Ayush (Med Edn)	2210-05-103-0-01	Unani College, including GIA to NIUM	25.00	...	...	25.00	25.00	19.00	16.50	86.84
18		Ayush (Med Edn)	2210-05-200-0-01	Nature Cure College and Development of Yoga	25.00	...	...	25.00	25.00	22.40	7.20	32.14
19		Ayush (Med Edn)	2210-05-200-0-04	P.G. Edn. in ISM - Rasashastra and Bhyshajyakalpana	172.00	...	...	172.00	155.63	135.00	85.00	62.96
20		Ayush (Med Edn)	4210-03-101-1-04	Ayurveda University	10.00	...	...	10.00	0.00	0.00	0.00	
21		Drugs Control	2210-01-110-1-17	Buildings (for Drugs Control Dept.)	60.00	...	...	60.00	0.00	0.00	0.00	
22		Drugs Control	2210-05-105-1-14	Government College of Pharmacy, Bangalore	50.00	...	...	50.00	12.43	42.00	12.43	29.60
23		Drugs Control	2210-05-105-1-15	Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy,Bangalore	...	...	93.00	93.00	0.00	0.00	0.00	
24		Drugs Control	2210-06-104-0-01	Drugs Controller	402.00	...	...	402.00	181.59	280.00	181.59	64.85
25		Drugs Control	2210-06-104-0-02	Drugs Testing Laboratory	766.00	...	...	766.00	53.65	262.17	53.65	20.46
26		Drugs Control	2210-06-104-0-12	Drug Testing Laboratory- Hubli	227.00	...	...	227.00	102.52	171.02	102.52	59.95
27		Drugs Control	2210-06-104-0-13	Drug Testing Laboratory-Bellary	221.00	...	...	221.00	96.15	163.76	96.15	58.71
28		Drugs Control	4210-03-105-2-01	State Plan Schemes	824.00	...	...	824.00	64.17	64.17	64.17	100.00
29		Drugs Control	4210-03-105-2-03	Drug Testing Labs-North Karnataka	566.00	...	...	566.00	2.91	33.75	2.91	8.62
30		Family Welfare	2211-00-001-0-01	State Family Welfare Bureau	...	777.94	...	777.94	0.00	0.00	0.00	
31		Family Welfare	2211-00-001-0-03	City Family Welfare Bureau	...	20.00	...	20.00	0.00	0.00	0.00	
32		Family Welfare	2211-00-003-0-01	Regional Health and Family Welfare Training Centres	...	293.46	...	293.46	0.00	0.00	0.00	

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
33		Family Welfare	2211-00-003-0-02	Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors	...	1334.01	...	1334.01	0.00	0.00	0.00	
34		Family Welfare	2211-00-003-0-04	CSS for Training of Multipurpose Workers (MPW-Male)	...	246.01	...	246.01	0.00	0.00	0.00	
35		Family Welfare	2211-00-102-0-01	Urban Family Welfare Centres run by State Government	...	1072.94	...	1072.94	0.00	0.00	0.00	
36		Family Welfare	2211-00-102-0-02	Urban Family Welfare Centres run by Local Bodies & Voluntary Organisations	...	1000.00	...	1000.00	0.00	0.00	0.00	
37		Family Welfare	2211-00-103-0-05	Women Health Care	2509.27	...	...	2509.27	9.99	6.96	9.99	143.53
38		Family Welfare	2211-00-103-0-11	Honorarium to Anganawadi Workers	30.00	...	...	30.00	0.00	24.27	0.00	0.00
39		Family Welfare	2211-00-103-0-73	Health Kits for New Mothers	131.97	...	...	131.97	65.99	103.84	0.00	0.00
40		Family Welfare	2211-00-104-2-01	State Health Transport Organisation	213.53	...	...	213.53	214.70	163.20	153.93	94.32
41		Family Welfare	2211-00-108-0-02	India Population Project III	33.85	...	...	33.85	1.61	25.66	1.61	6.27
42		Family Welfare	2211-00-108-0-07	State Institute of HFW and DTCs	665.73	...	...	665.73	477.83	499.32	477.83	95.70
43		Family Welfare	2211-00-196-1-01	State Health Transport Organisation	1200.83	...	...	1200.83	526.43	950.66	526.43	55.38
44		Family Welfare	2211-00-196-1-01	Continuation of Health Centres under CHCs created under IPP-VIII	1213.31			1213.31	660.98	960.54	660.98	68.81
45		Family Welfare	2211-00-196-1-01	Executive Establishment - IPP3	75.50			75.50	30.10	59.77	30.10	50.36
46		Family Welfare	2211-00-196-1-01	Supply of Drugs and Syringes and Pulse Polio Immunisation	63.39			63.39	2.84	63.39	2.84	4.48
47		Family Welfare	2211-00-196-1-01	Transportation of Vaccine for Regional District Stores	11.15			11.15	6.46	8.84	6.46	73.08
48		Family Welfare	2211-00-196-6-02	District Family Welfare Bureau	...	...	3742.85	3742.85	0.00	0.00	0.00	
49	HEALTH & FAMILY WELFARE	Family Welfare	2211-00-196-6-05	Rural Family Health Centres in PHCs	...	...	11463.87	11463.87	0.00	0.00	0.00	
50		Family Welfare	2211-00-196-6-06	Rural Sub-Centres under Family Welfare	...	...	23626.52	23626.52	0.00	0.00	0.00	
51		Family Welfare	2211-00-196-6-07	Urban Family Welfare Centres	...	...	133.77	133.77	0.00	0.00	0.00	
52		Family Welfare	2211-00-196-6-07	PHC's run by NGOs-GIA	...	...	663.57	663.57	0.00	0.00	0.00	
53		Family Welfare	2211-00-200-0-04	Cost of Contraceptives Supplied by Central Government	...	400.00	...	400.00	0.00	0.00	0.00	
54		Public Health	2210-01-104-0-01	Karnataka State Drug Logistic & Ware Housing Society	2200.00	...	...	2200.00	1650.00	2200.00	1650.00	75.00
55		Public Health	2210-03-104-0-02	Community Mental Health Programme in all Districts	337.50	...	...	337.50	0.00	192.84	0.00	0.00
56		Public Health	2210-01-110-1-21	Buildings for Health, ISM & Drugs Control Department	75.00	...	...	75.00	18.25	75.00	18.25	24.33
57		Public Health	2210-01-110-1-22	Psychiatric Clinics, Hospitals for E.D & TB San, Maj & Dist & Taluk Hospitals and Blood Banks	7797.14	...	...	7797.14	12372.13	6047.86	10711.13	177.11
58		Public Health	2210-01-110-2-16	Sanjay Gandhi Institute of Trauma & Orthopaedics	325.00	...	...	325.00	243.75	223.00	243.75	109.30
59		Public Health	2210-01-110-2-41	Geriatric Services	146.48	...	...	146.48	102.85	111.58	78.96	70.77
60		Public Health	2210-01-200-0-02	Maintenance of Dispensaries by Municipalities	1000.00	...	...	1000.00	500.00	1000.00	500.00	50.00
61		Public Health	2210-03-110-0-07	Purchase of Equipment for Upgraded PHCs in 39 Most Backward Taluks	300.00	...	...	300.00	300.00	300.00	300.00	100.00
62		Public Health	2210-03-110-0-08	Establishment of Dialysis Units in Taluk Hospitals	750.00	...	...	750.00	0.00	750.00	0.00	0.00
63		Public Health	2210-03-800-0-18	National Rural Health Mission(NRHM)-State Share	27715.00	...	83145.00	110860.00	3464.00	27715.00	3464.00	12.50
64		Public Health	2210-03-800-0-19	National Urban Health Mission	2538.00	10155.00	...	12693.00	0.00	761.82	0.00	0.00
65		Public Health	2210-06-001-0-01	Director of HFW Services, BHE & HFW Training Centre.	200.00	...	...	200.00	8.92	150.02	4.91	3.27
66		Public Health	2210-06-001-0-05	Health Information Help Line	100.00	...	...	100.00	96.44	100.00	93.38	93.38
67		Public Health	2210-06-003-0-11	KHSDRP - Orgnisation Development - EAP	600.00	...	...	600.00	211.68	240.00	115.76	48.23
68		Public Health	2210-06-101-1-03	National Anti-Malaria Programme(Urban)	...	...	100.00	100.00	0.00	0.00	0.00	
69		Public Health	2210-06-101-1-08	KHSDRP - Project Management and Evaluation - EAP	2000.00	...	...	2000.00	1498.62	1295.00	1296.44	100.11
70		Public Health	2210-06-101-7-06	Centrally Sponsored Scheme of Guinea Worm Eradication Scheme	6.00	6.00	...	12.00	4.10	4.75	3.02	63.58
71		Public Health	2210-06-101-7-10	National Iodine Deficiency Disorder Control Programme (CSS 100%)	...	36.13	...	36.13	0.00	0.00	0.00	
72		Public Health	2210-06-101-7-14	Integrated Diseases Surveillance Programme	...	65.00	...	65.00	0.00	0.00	0.00	
73		Public Health	2210-06-101-7-15	Karnataka State AIDS Prevention Society	200.00	...	...	200.00	200.00	165.50	121.80	73.60
74		Public Health	2210-06-101-7-16	Uterus Diseases	50.00	...	...	50.00	0.00	50.00	0.00	0.00
75		Public Health	2210-06-101-7-17	Free Transporst Facility to HIV Infected Persons	500.00	...	...	500.00	250.00	375.00	250.00	66.67

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
76		Public Health	2210-06-101-7-18	Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS in High Prevalent Districts of Karnataka	300.00	...	...	300.00	75.00	180.00	75.00	41.67
77		Public Health	2210-06-101-7-19	To improve the health status of Endosulphan affected people	500.00	...	...	500.00	0.00	285.72	0.00	0.00
78		Public Health	2210-06-101-8-01	Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma	183.25	...	...	183.25	122.33	145.71	134.46	92.28
79		Public Health	2210-06-106-0-01	Vaccine Institute, Belgaum	10.00	...	...	10.00	0.00	10.00	0.00	0.00
80		Public Health	2210-06-107-0-01	Public Health Institute, Bangalore	318.13	...	...	318.13	200.52	275.00	58.08	21.12
81		Public Health	2210-06-107-0-08	Upgradation of Food Testing Laboratory at Mysore and Belgaum	200.00	200.00	...	400.00	0.00	75.00	0.00	0.00
82		Public Health	2210-06-112-0-02	KHSDRP - Public Health Competitive Fund - EAP	1800.00	...	...	1800.00	113.19	594.00	69.13	11.64
83		Public Health	2210-06-112-0-03	KHSDRP - Health Financing - EAP	6000.00	...	...	6000.00	4933.33	4166.66	4816.56	115.60
84		Public Health	2210-06-112-0-04	KHSDRP - Service Improvement Challenge Fund - EAP	3000.00	...	...	3000.00	2044.48	2200.00	1720.65	78.21
85		Public Health	2210-80-001-0-01	Suvarna Aarogya Suraksha	6800.00	...	...	6800.00	6800.00	4023.32	5291.66	131.52
86		Public Health	2210-80-001-0-02	Opening of Burns & Dialysis Wards - SDP	665.00	...	...	665.00	391.62	508.73	243.44	47.85
87		Public Health	2210-80-196-1-01	Primary Health Centres	4394.12	...	...	4394.12	2609.20	3478.78	2609.20	75.00
88		Public Health	2210-80-196-1-01	Maintanance of Health Buildings	760.00	...	...	760.00	19.62	760.00	19.62	2.58
89		Public Health	2210-80-196-1-01	Mobile Health Units	9.50	...	...	9.50	1.43	7.93	1.43	18.03
90		Public Health	2210-80-196-1-01	National Anti - Malaria Programme (Rural-Operational Cost by State)	3839.71	...	...	3839.71	2467.08	3040.77	2467.08	81.13
91	HEALTH & FAMILY WELFARE	Public Health	2210-80-196-1-01	Repairs to Hospital Equipments	191.50	...	...	191.50	14.39	191.50	14.39	7.51
92		Public Health	2210-80-196-1-01	Karnataka Health System Development Project	4487.79	...	...	4487.79	2676.19	3323.85	2676.19	80.51
93		Public Health	2210-80-196-1-01	RIDF Works	1547.52	...	...	1547.52	0.00	0.00	0.00	0.00
94		Public Health	2210-80-196-1-01	Taluk Level General Hospitals	173.25	...	...	173.25	26.98	173.25	26.98	15.57
95		Public Health	2210-80-196-1-01	Provision for Ambulances	243.05	...	...	243.05	3.47	243.05	3.47	1.43
96		Public Health	2210-80-196-1-01	X-Ray Facilities to Taluk Hospitals	80.50	...	...	80.50	13.92	80.50	13.92	17.29
97		Public Health	2210-80-196-1-01	Establishment of Blood Bank	19.00	...	...	19.00	0.00	12.64	0.00	0.00
98		Public Health	2210-80-196-1-01	District Health Office Buildings	314.13	...	...	314.13	16.87	314.13	16.87	5.37
99		Public Health	2210-80-197-1-01	Strengthening of PHCs - Maternity Homes	439.61	...	...	439.61	221.66	341.35	221.66	64.94
100		Public Health	2210-80-197-1-01	Establishment of Sub Centres (MNP)	107.02	...	...	107.02	49.13	81.20	49.13	60.50
101		Public Health	2210-80-197-1-01	Supplies and Materials	248.00	...	...	248.00	29.93	248.00	29.93	12.07
102		Public Health	2210-80-800-0-17	Comprehensive Maternal Health Care (Thayi Bhagya)	6600.00	...	...	6600.00	3330.00	6600.00	3300.00	50.00
103		Public Health	2210-80-800-0-18	Establishment of EMRI (Aroghya Kavacha)	6443.00	...	...	6443.00	4810.55	6443.00	4810.57	74.66
104		Public Health	4210-01-110-1-01	Hospital Construction/Upgradation	5852.00	...	...	5852.00	3442.80	4500.00	3442.80	76.51
105		Public Health	4210-01-110-1-06	Establishment of General Hospital in Bangalore	50.00	...	...	50.00	42.85	50.00	42.85	85.70
106		Public Health	4210-01-110-1-08	District Hospitals - Gulbarga and Chamarajnagar	500.00	...	...	500.00	299.91	335.00	299.91	89.53
107		Public Health	4210-01-110-1-86	KHSDRP - Project Management and Evaluation - EAP	100.00	...	...	100.00	25.00	50.00	2.37	4.74

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
108		Public Health	4210-01-110-1-87	KHSDRP - Service Improvement Challenge Fund - EAP	5500.00	...	...	5500.00	1249.00	3760.00	875.71	23.29
109		Public Health	4210-04-200-1-02	Aroghya Bhavana	1000.00	...	...	1000.00	750.00	730.00	750.00	102.74
110		Public Health	4210-04-200-1-03	Setting up of Indian Institute of Public Health at Bangalore	1000.00	...	...	1000.00	0.00	0.00	0.00	
111		Public Health	4210-04-200-1-04	Government College of Pharmacy in North Karnataka Region	267.00	...	...	267.00	0.00	0.00	0.00	
	HEALTH & FAMILY WELFARE				126023.92	15606.49	122968.58	264598.99	63556.76	95924.07	57409.15	59.85
	Total											
1	SPORTS & YOUTH SERVICES	Sports & Youth Serv	2204-00-102-2-03	Incentive Scholarship to High School Students for Participating at State/ National Level Sports	215.00	...	...	215.00	123.75	65.00	3.00	4.62
2		Sports & Youth Serv	2204-00-103-0-02	State Youth Centre	80.00	...	...	80.00	60.00	78.00	34.31	43.99
3		Sports & Youth Serv	2204-00-103-0-09	Central Sector Scheme of National Service Scheme Programme (State 5:Central 7)	740.78	1037.02	...	1777.80	0.00	0.00	0.00	
4		Sports & Youth Serv	2204-00-103-0-11	Bharath Scouts	150.00	...	...	150.00	100.00	100.00	50.00	50.00
5		Sports & Youth Serv	2204-00-103-0-12	Girl Guides	50.00	...	...	50.00	0.00	0.00	0.00	
6		Sports & Youth Serv	2204-00-103-0-18	In House Activities at State Youth Centre	80.00	...	...	80.00	60.00	76.90	15.40	20.03
7		Sports & Youth Serv	2204-00-103-0-27	Implementation of Youth Policy	676.00	...	...	676.00	507.00	400.00	32.58	8.15
8		Sports & Youth Serv	2204-00-104-0-02	Promotion of Sports Activities	625.00	...	...	625.00	468.75	585.00	207.29	35.43
9		Sports & Youth Serv	2204-00-104-0-25	Sports Institutions & Hostels	901.56	...	...	901.56	676.18	875.98	540.41	61.69
10		Sports & Youth Serv	2204-00-104-0-29	Sports Authority of Karnataka	573.00	...	...	573.00	429.75	439.79	272.43	61.95
11		Sports & Youth Serv	2204-00-104-0-32	Rural Sports and Games	201.25	...	...	201.25	150.93	186.25	12.00	6.44
12		Sports & Youth Serv	2204-00-104-0-33	Yuva Sanjivini	25.00	...	...	25.00	15.00	25.00	0.00	0.00
13		Sports & Youth Serv	2204-00-196-1-01	Organisation of Sports Meet and Rallies and T.A. D.A. to their Participants	528.50		...	528.50	0.00	0.00	0.00	
14		Sports & Youth Serv	2204-00-196-1-01	Construction and Maintenance of Stadia and Others	354.10			354.10	0.00	0.00	0.00	
15		Sports & Youth Serv	2204-00-196-1-01	Sports Schools/Hostels	260.70			260.70	0.00	0.00	0.00	
16		Sports & Youth Serv	2204-00-196-1-01	Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances	128.76			128.76	0.00	0.00	0.00	
17		Sports & Youth Serv	2204-00-196-1-01	Rural Sports Centres	97.90			97.90	0.00	0.00	0.00	
18		Sports & Youth Serv	2204-00-196-1-01	Grants for Construction of Indoor Stadium and Open Air Theatre	39.60			39.60	0.00	0.00	0.00	
19		Sports & Youth Serv	2204-00-198-6-11	Panchyat Yuva Kreedha Aur Khel Abhiyan	164.25	1196.10	...	1360.35	0.00	0.00	0.00	
20		Sports & Youth Serv	2204-00-789-0-01	Special Component Plan	725.00	...	...	725.00	0.00	0.00	0.00	
21		Sports & Youth Serv	2204-00-796-0-01	Sports & Games	294.00	...	...	294.00	0.00	0.00	0.00	
22		Sports & Youth Serv	2204-00-800-0-17	Publicity Campaign	22.50	...	...	22.50	16.88	22.50	9.66	42.93

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
23		Sports & Youth Serv	2204-00-800-0-18	Training Programme for Inservice Officers and Coaches	3.75	...	...	3.75	2.82	2.50	0.00	0.00
24	SPORTS & YOUTH SERVICES	Sports & Youth Serv	4202-03-102-0-03	Construction of Stadia	3180.52	...	...	3180.52	2385.44	1606.88	1539.36	95.80
	SPORTS & YOUTH SERVICES				10117.17	2233.12	0.00	12350.29	4996.50	4463.80	2716.44	60.85
	Total											
1	WOMEN & CHILD DEVELOPMENT	Disabled Welfare	2235-02-001-0-03	Social Service Complex	22.00	...	...	22.00	16.50	16.47	10.24	62.17
2		Disabled Welfare	2235-02-001-0-05	Directorate for Disabled	45.00	...	...	45.00	33.75	33.75	22.78	67.50
3		Disabled Welfare	2235-02-101-0-05	Scholarship to the Physically Handicapped	10.00	...	...	10.00	7.50	7.50	4.59	61.20
4		Disabled Welfare	2235-02-101-0-47	Commissionerate for Persons with Disability Act - 1995	60.00	...	...	60.00	45.00	45.00	32.33	71.84
5		Disabled Welfare	2235-02-101-0-51	Spoorthi Swasahaya Yojane	1.00	...	...	1.00	0.00	0.50	0.00	0.00
6		Disabled Welfare	2235-02-101-0-52	Aids and Appliances for the Disabled	100.00	...	...	100.00	75.00	75.00	16.92	22.56
7		Disabled Welfare	2235-02-101-0-53	NPDRP Programme for the Disabled	1200.00	...	...	1200.00	900.00	900.00	431.72	47.97
8		Disabled Welfare	2235-02-101-0-55	Placement Cell of the Different Abled	74.00	...	...	74.00	51.75	37.00	18.50	50.00
9		Disabled Welfare	2235-02-101-0-99	Welfare of Physically & Mentally Challenged	800.00	...	...	800.00	600.00	582.37	177.77	30.53
10		Disabled Welfare	2235-02-104-2-04	Senior Citizen Policy	118.80	...	...	118.80	92.82	83.56	30.58	36.60
11		Disabled Welfare	2235-02-800-0-04	Financial Assistance to Special Schools for Physically Challenged run by NGO's	2452.00	...	...	2452.00	1839.00	1646.40	261.27	15.87
12		Disabled Welfare	2235-00-101-0-28	Non Government Institutions for Physically Handicapped	775.54	...	...	775.54	752.90	752.90	752.90	100.00
13		Disabled Welfare	2235-00-101-0-30	Voluntary Organisation for Care of the Old Infirm & Diseased	38.48	...	...	38.48	25.60	25.60	25.60	100.00
14		Disabled Welfare	4235-02-101-1-01	State Plan Scheme	150.00	...	...	150.00	112.50	112.50	68.00	60.44
15		KWDC	2235-02-001-0-06	Womens Development Corporation - Establishment and Administration	500.00	...	...	500.00	250.00	370.98	194.35	52.39
16		KWDC	2235-02-001-0-10	Interest Subsidy for Women through KSFC	200.00	...	...	200.00	0.00	0.00	0.00	
17		KWDC	2235-01-202-3-01	Sex Workers Rehabilitation	100.00	...	...	100.00	25.00	43.74	2.80	6.40
18		KWDC	2235-02-200-0-05	Rehabilitation of Transgenders	100.00	...	...	100.00	47.20	65.00	59.28	91.20
19		KWDC	2235-02-103-0-11	Rehabilitation of Devadasi Women	450.00	...	...	450.00	225.00	221.34	188.11	84.99
20		KWDC	2235-02-103-0-16	Training Programme for Women Entrepreneurs Through Women's Development Corporation	300.00	...	...	300.00	150.00	210.00	0.00	0.00
21		KWDC	2235-02-103-0-38	Udyogini - Women Development Corporation	935.00	...	...	935.00	467.50	459.62	307.65	66.94
22		KWDC	2235-02-103-0-53	Pension to Devadasis	1350.00	...	...	1350.00	675.00	1012.50	675.00	66.67
23		KWDC	4235-02-103-1-03	Construction of Houses to Devadasis-SDP	1000.00	...	...	1000.00	125.00	159.60	125.00	78.32

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
24		KWDC	4235-02-190-0-01	Women Development Corporation	65.00	...	...	65.00	0.00	0.00	0.00	
25	WOMEN & CHILD DEVELOPMENT	KWDC	6235-60-800-0-06	Micro Credit Financing for SHGs	300.00	...	...	300.00	75.00	210.00	40.00	19.05
26		Women & Child Dev	2235-02-001-0-01	Directorate of Women and Childern Welfare	501.00	...	...	501.00	128.06	375.00	135.91	36.24
27		Women & Child Dev	2235-02-102-0-04	CSS(100%) of Integrated Child Development Service	551.00	1653.00	...	2204.00	387.75	493.98	308.43	62.44
28		Women & Child Dev	2235-02-102-0-05	CSS(100%) - Training of Anganwadi Workers & Helpers	60.00	540.00	...	600.00	39.12	44.00	20.49	46.57
29		Women & Child Dev	2235-02-102-0-24	Prevention of Trafficking in Women & Children	55.00	...	...	55.00	41.25	41.25	22.08	53.53
30		Women & Child Dev	2235-02-102-0-25	Bhagya Lakshmi	39642.86	...	...	39642.86	29027.15	30240.55	29027.15	95.99
31		Women & Child Dev	2235-02-102-0-27	Hoysala and Keladi Chennamma Prashasthi	26.00	...	...	26.00	19.50	26.00	12.96	49.85
32		Women & Child Dev	2235-02-102-0-28	Karnataka State Commission for Protection of Child Rights	350.00	...	...	350.00	141.10	0.00	141.10	
33		Women & Child Dev	2235-02-102-0-30	Meeting Medical Expenses of Malnourished Children (Balasanjivini)	2000.00	...	...	2000.00	1500.00	1500.00	882.77	58.85
34		Women & Child Dev	2235-02-102-0-31	Balavikasa Academy, Dharwad	500.00	...	...	500.00	250.00	0.00	250.00	
35		Women & Child Dev	2235-02-102-0-33	Special Care Centres for Children	500.00	...	...	500.00	375.00	375.00	250.00	66.67
36		Women & Child Dev	2235-02-102-0-36	Integrated Child Protection Scheme	4550.00	2450.00	...	7000.00	1859.76	3356.59	2505.89	74.66
37		Women & Child Dev	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	...	...	400.00	110.00	310.00	95.03	30.65
38		Women & Child Dev	2235-02-103-0-41	Stree Shakti	1500.00	...	...	1500.00	1054.55	1129.35	663.26	58.73
39		Women & Child Dev	2235-02-103-0-46	Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	...	...	433.60	433.60	0.00	0.00	0.00	
40		Women & Child Dev	2235-02-103-0-50	Suraksha-Scheme of Assistance for Acid Victims (Women Commission)	25.00	...	...	25.00	135.00	0.00	3.75	
41		Women & Child Dev	2235-02-103-0-52	Scheme for Protection of Women against Domestic Violence.	600.00	...	...	600.00	321.00	446.00	231.17	51.83
42		Women & Child Dev	2235-02-103-0-55	Empowerment of Shree Shakthi clusters and Block Societies	100.00	...	...	100.00	75.00	75.00	30.20	40.27
43		Women & Child Dev	2235-02-103-0-56	Pension to Destitute Women	100.00	...	...	100.00	0.00	50.00	0.00	0.00
44		Women & Child Dev	2235-02-103-0-61	Indira Gandhi Mathruthva Sahayoga Yojane	...	2200.00	...	2200.00	0.00	0.00	0.00	
45		Women & Child Dev	2235-02-103-0-62	Working Women's Hostel	100.00	...	...	100.00	2.50	100.00	0.00	0.00
46		Women & Child Dev	2235-02-103-0-63	Monthly Honorarium to Unmarried Women	100.00	...	...	100.00	0.00	75.00	0.00	0.00
47		Women & Child Dev	2235-02-103-0-99	Welfare Programmes for Women	1215.00	...	...	1215.00	742.49	853.35	522.13	61.19
48		Women & Child Dev	2235-02-106-0-05	Buildings	100.00	...	...	100.00	75.00	75.00	28.75	38.33
49		Women & Child Dev	2211-00-102-0-26	Child Welfare	22835.21	...	...	22835.21	13167.01	17126.37	12310.78	71.88

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
50		Women & Child Dev	2211-00-102-0-29	Destitute Cottages	93.03			93.03	77.23	46.88	15.96	34.04
51	WOMEN & CHILD DEVELOPMENT	Women & Child Dev	2211-00-102-0-02	ICDS-District Cell	...	...	1081.94	1081.94	0.00	0.00	0.00	
52		Women & Child Dev	2211-00-102-0-61	Maintenance of Anganwadi Buildings	1649.90	...	...	1649.90	967.98	1200.00	245.59	20.47
53		Women & Child Dev	2211-00-102-0-62	Attendance Scholarships	79.00			79.00	51.29	63.20	26.78	42.37
54		Women & Child Dev	2211-00-102-0-63	Creches for Children of Working Women	18.97			18.97	10.21	15.12	1.88	12.43
55		Women & Child Dev	2211-00-102-0-22	CSS of Integrated Child Development Service	6094.55	60945.51	...	67040.06	4172.87	4571.05	2996.71	65.56
56		Women & Child Dev	2235-60-800-2-08	New Pension System for Anganawadi Workers	1331.40	...	...	1331.40	748.99	665.70	748.99	112.51
57		Women & Child Dev	2236-02-197-6-01	Pre-School Children Feeding programme	27335.00	41490.00	...	68825.00	15751.59	19883.03	8873.82	44.63
58		Women & Child Dev	4235-02-102-1-01	Construction of Anganwadi Buildings	8200.00	...	...	8200.00	1625.00	6150.00	0.00	0.00
59		Women & Child Dev	4235-02-102-1-02	Anganawadi Buildings - SDP	3000.00	...	...	3000.00	1499.50	2250.00	22.81	1.01
60		Women & Child Dev	4235-02-103-1-02	Construction of Marketing Outlet for Stree Shakti Products at Taluk Level	500.00	...	...	500.00	440.00	500.00	163.57	32.71
61		Women & Child Dev	4235-02-103-1-04	Construction of Training Institute for SHGs & Clusters(SDP)	100.00	...	...	100.00	75.00	100.00	0.00	0.00
62		Women & Child Dev	4235-02-106-1-01	State Plan Scheme	350.00	...	...	350.00	262.50	190.00	106.38	55.99
	WOMEN & CHILD DEVELOPMENT Total				135709.74	109278.51	1515.54	246503.79	81725.42	99398.75	64089.74	64.48
1	IT, BT AND S & T	Information Techno	3451-00-090-2-01	IT Promotion & Development	2335.00	...	...	2335.00	2325.00	1552.00	1129.25	72.76
2		Information Techno	3451-00-090-2-05	Indian Institute for Information Technology	2500.00	...	...	2500.00	625.00	1872.00	625.00	33.39
3		Information Techno	3451-00-090-2-08	Karnataka State Remote Sensing Technology Centre	430.00	...	...	430.00	322.50	307.35	200.01	65.08
4		Information Techno	3451-00-090-2-22	Institute of Bio Informatics and Applied Biotechnology (IBAB)	700.00	...	...	700.00	525.00	464.00	525.00	113.15
5		Information Techno	3451-00-090-2-23	Rural BPOs	10.00	...	...	10.00	7.50	7.20	7.50	104.17
6		Information Techno	3451-00-090-2-24	Bio-Technology Policy	150.00	...	...	150.00	120.00	112.50	120.00	106.67
7		Information Techno	3451-00-090-2-25	Semi Conductor Policy	300.00	...	...	300.00	225.00	200.00	225.00	112.50
8		Information Techno	3451-00-090-2-30	Information & Communications Technology (ICT) Policy	2725.00	...	...	2725.00	1800.00	2043.00	1800.00	88.11
9		Information Techno	3451-00-090-2-31	Hardware Policy	1000.00	...	...	1000.00	750.00	747.00	750.00	100.40
10		Information Techno	3451-00-090-2-32	Indian Institute of Information Technology, Dharwad (IIIT-D)	1100.00	...	...	1100.00	0.00	770.00	0.00	0.00
11		Information Techno	3451-00-090-2-35	National e-Governance	800.00	...	...	800.00	0.00	0.00	0.00	
12		Information Techno	5465-01-190-1-09	Biotech Park	850.00	...	...	850.00	600.00	630.00	600.00	95.24
13		Information Techno	5465-01-190-1-13	Equity in KEONICS for Tier II Cities - IT Development	400.00	...	...	400.00	300.00	270.00	300.00	111.11

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
14		Science & Technolo	3425-00-101-0-26	Natural Resources Data Management System	151.65	...	...	151.65	0.00	0.00	0.00	
15		Science & Technolo	3425-60-200-0-01	Assistance to Scientific Institutions	1760.00	...	...	1760.00	875.00	1269.94	875.00	68.90
16		Science & Technolo	3425-60-200-0-16	Science & Technology Schemes	600.00	...	...	600.00	300.00	450.00	300.00	66.67
17		Science & Technolo	3425-60-200-0-19	Support to Nano Technology	150.00	...	...	150.00	75.00	150.00	75.00	50.00
18		Science & Technolo	3425-60-200-0-20	District Science Centres	690.00	...	...	690.00	363.76	600.00	363.76	60.63
19		Science & Technolo	3425-60-600-0-02	Science & Technology Mission	800.00	...	...	800.00	300.00	650.00	300.00	46.15
20		Science & Technolo	3425-60-600-0-03	Karnataka Fund for Improvement of Science &Technology in Higher Educational Institutions(K-Fist)	1200.00	...	...	1200.00	400.00	900.00	400.00	44.44
21		Science & Technolo	3455-00-200-0-01	Drought Monitoring Cell	800.00	...	...	800.00	600.00	599.94	600.00	100.01
		IT, BT AND S & T Total			19451.65	0.00	0.00	19451.65	10513.76	13594.93	9195.52	67.64
1	TRANSPORT	KSRTC	5055-00-190-1-00	Karnataka State Road Transport Corporation	1500.00	...	...	1500.00	918.58	1050.00	918.58	87.48
2	TRANSPORT	NEKRTC	5055-00-190-4-00	North East Karnataka Road Transport Corporation	1500.00	...	...	1500.00	1003.00	1500.00	1003.00	66.87
3	TRANSPORT	NWKRTC	5055-00-190-2-00	North West Karnataka Road Transport Corporation	1500.00	...	...	1500.00	1188.59	1500.00	1188.59	79.24
4	TRANSPORT	Transport	2041-00-101-0-01	Regional Transport Authority	100.00	...	...	100.00	41.81	73.40	41.81	56.96
5	TRANSPORT	Transport	2041-00-800-0-02	Transport Welfare and Road Safety	450.00	...	...	450.00	0.00	0.00	0.00	
6	TRANSPORT	Transport	5055-00-050-0-02	Truck Terminals	2200.00	...	...	2200.00	55.00	500.00	55.00	11.00
7	TRANSPORT	Transport	5055-00-050-0-04	Driver Training Institute	1100.00	...	...	1100.00	0.00	0.00	0.00	
8	TRANSPORT	Transport	5055-00-800-0-01	Basic Services for Urban Transport	2600.00	...	...	2600.00	0.00	0.00	0.00	
9	TRANSPORT	Transport	5055-00-800-0-03	Sustainable Urban Transport Project	200.00	800.00	...	1000.00	0.00	10.00	0.00	0.00
10	TRANSPORT	Transport		Karnataka State Road Transport Corporation	27412.00			27412.00	25867.69	21696.65	25867.69	119.22
11	TRANSPORT	Transport		Bangalore Metropolitan Transport Corporation	25845.00			25845.00	23240.61	35539.59	23240.61	65.39
12	TRANSPORT	Transport		North East Karnataka Road Transport Corporation	5235.00			5235.00	3275.37	7940.57	3275.37	41.25
13	TRANSPORT	Transport		North West Karnataka Road Transport Corporation	5000.00			5000.00	2491.32	12028.52	2491.32	20.71
		TRANSPORT Total			74642.00	800.00	0.00	75442.00	58081.97	81838.73	58081.97	70.97
1	MINORITIES WELFARE	Haz Committee	2250-00-102-5-11	Haz Bhavan	1002.00	...	...	1002.00	0.00	0.00	0.00	
2	MINORITIES WELFARE	Minorities Develop	2225-03-102-0-11	Community Irrigation/Individual Irrigation Scheme (Minorities)	4446.00	...	...	4446.00	3334.00	2228.00	1117.78	50.17
3	MINORITIES WELFARE	Minorities Develop	2225-03-190-0-02	Micro Credit to Minorities through Self Help Groups (SHG)	1200.00	...	...	1200.00	900.00	840.00	262.60	31.26
4	MINORITIES WELFARE	Minorities Develop	2225-03-277-2-26	Shrama Shakthi - Minorities	2000.00	...	...	2000.00	1450.00	1400.00	1096.50	78.32

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
5	MINORITIES WELFARE	Minorities Develop	4225-03-190-0-03	Karnataka Minorities Development Corporation	4300.00	...	...	4300.00	2150.00	2980.00	3257.61	109.32
6	MINORITIES WELFARE	Minorities Develop	4225-03-190-0-05	Micro Credit to Minorities through Self Help Groups (SHG)	1200.00	...	...	1200.00	600.00	840.00	787.50	93.75
7	MINORITIES WELFARE	Minorities Welfare	2225-03-001-0-03	Director of Minorities	438.26	...	...	438.26	343.83	225.26	115.26	51.17
8	MINORITIES WELFARE	Minorities Welfare	2225-03-102-0-13	Protection of Wakf Property in Karnataka State	400.00	...	...	400.00	300.00	400.00	300.00	75.00
9	MINORITIES WELFARE	Minorities Welfare	2225-03-102-0-14	Development of Christian Community	10000.00	...	...	10000.00	7500.00	7000.00	5095.36	72.79
10	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-48	Construction of Community Hall/ Shadi Mahal for Minorities	2500.00	...	...	2500.00	1250.00	1650.00	757.25	45.89
11	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-58	Skill Development Scheme(Mission Programme) - Minorities	700.00	...	...	700.00	525.00	500.00	378.60	75.72
12	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-59	Teaching and Learning Aid to Govt. Minority Schools	25.00	...	...	25.00	12.50	18.90	0.00	0.00
13	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-61	Incentive for Minority Students	800.00	...	...	800.00	600.00	600.00	600.00	100.00
14	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-63	New Morarji Desai Residential Schools - Minorities (2006-07)	600.00	...	...	600.00	450.00	432.00	450.00	104.17
15	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-64	Opening of New Hostels for Minorities	530.34	...	...	530.34	265.16	370.00	264.92	71.60
16	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-66	Merit cum Means Based Scholarship for Professional & Technical Courses	1400.00	900.00	...	2300.00	105.35	350.00	105.35	30.10
17	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-67	Multi Sectoral Development Plan for Minorities	1000.00	3000.00	...	4000.00	0.00	750.00	0.00	0.00
18	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-68	Pre Matric Scholarship for Minorities	6360.00	3900.00	...	10260.00	3096.51	4339.18	3096.51	71.36
19	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-69	Post Matric Scholarship for Minorities	600.00	2500.00	...	3100.00	260.32	398.71	260.32	65.29
20	MINORITIES WELFARE	Minorities Welfare	2225-00-103-0-34	Hostels for Minorities	1539.18			1539.18	1150.00	1169.00	1085.20	92.83
21	MINORITIES WELFARE	Minorities Welfare	2225-00-103-0-44	Stipend to Law Graduates of Minorities	33.59			33.59	27.00	27.00	23.25	86.11
22	MINORITIES WELFARE	Minorities Welfare	2225-00-103-0-84	Stipend to Trainees of Ind.Training.Institutes / Diploma Courses - Minorities	40.03			40.03	28.00	28.00	24.75	88.39
23	MINORITIES WELFARE	Minorities Welfare	2225-03-196-1-01	Occupational Training for Minorities	31.99			31.99	16.00	16.00	13.95	87.19
24	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-75	Scholarships to Students for Pursuing Higher Studies Abroad	300.00	...	...	300.00	225.00	225.00	203.20	90.31
25	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-80	Morarji Desai Residential Schools (MDRSs) Transferred from ZP (Minorities)	2400.00	...	...	2400.00	1800.00	1680.00	1800.00	107.14
26	MINORITIES WELFARE	Minorities Welfare	2225-03-277-2-82	Scholarship to Jain Community Students	1000.00	...	...	1000.00	750.00	500.00	750.00	150.00
27	MINORITIES WELFARE	Minorities Welfare	2225-03-277-3-02	HUDCO Loans for Minorities	14.78	...	...	14.78	11.07	11.08	11.07	99.91
28	MINORITIES WELFARE	Minorities Welfare	2225-03-277-3-05	Training for Competative Exams-Minorities	100.00	...	...	100.00	75.00	80.00	58.46	73.08
29	MINORITIES WELFARE	Minorities Welfare	2225-03-277-3-06	Tuition Fee for Minority Students (Remedial Language Coaching)	675.00	...	...	675.00	506.25	485.00	330.38	68.12
30	MINORITIES WELFARE	Minorities Welfare	2225-03-277-3-07	Working Women Hostel for Minorities	50.00	...	...	50.00	37.50	30.00	0.00	0.00
31	MINORITIES WELFARE	Minorities Welfare	2225-03-277-3-08	Remunerations to Pesh Imames & Muazzans of Wakf Institutions	200.00	...	...	200.00	150.00	150.00	150.00	100.00

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
32	MINORITIES WELFARE	Minorities Welfare	4225-03-277-2-03	Construction of Hostel Buildings for Minorities	5000.00	...	...	5000.00	3750.00	3500.00	306.55	8.76
33	MINORITIES WELFARE	Minorities Welfare	4225-03-277-2-05	Morarji Desai Residential School (MDRS) Buildings	2541.62	...	...	2541.62	1906.20	1906.21	1906.20	100.00
	MINORITIES WELFARE Total				53427.79	10300.00	0.00	63727.79	33574.69	35129.34	24608.57	70.05
1	PLANNING	DES	3454-02-204-0-17	Sample Surveys on Developmental Programs & Other Programs	20.00	...	...	20.00	10.00	5.60	4.59	81.96
2	PLANNING	DES	3454-02-204-0-18	India Statistical Strengthening Project	400.00	1200.00	...	1600.00	175.88	378.75	84.38	22.28
3	PLANNING	DES	3454-02-204-0-19	Sixth Economic Census	...	3265.00	...	3265.00	0.00	0.00	0.00	
4	PLANNING	Planning	3451-00-090-2-26	Studies	100.00	...	...	100.00	8.76	13.55	13.55	100.00
5	PLANNING	Planning	2217-80-001-1-06	Karavali Abhivrudhi Pradhikara	100.00	...	...	100.00	50.00	75.00	41.00	54.67
6	PLANNING	Planning	2515-00-003-0-01	Result Frame Work Document (RFD) & Monitoring Reforms	100.00	...	...	100.00	7.52	58.00	7.52	12.97
7	PLANNING	Planning	2515-00-101-0-26	Karnataka Evaluation Authority	500.00	...	...	500.00	990.00	1223.00	156.67	12.81
8	PLANNING	Planning	2515-00-103-0-01	Hyderabad- Karnataka Development Board	6530.00	...	...	6530.00	5275.72	4711.75	2075.74	44.05
9	PLANNING	Planning	2515-00-103-0-02	Malnad Area Development Board	3430.00	...	...	3430.00	2998.87	1933.86	1837.36	95.01
10	PLANNING	Planning	2515-00-103-0-03	Maidan Development Board	1730.00	...	...	1730.00	1587.38	1966.81	627.43	31.90
11	PLANNING	Planning	2575-60-265-0-01	State Legislators Local Area Development Scheme	15.00	...	...	15.00	9.50	11.25	5.33	47.38
12	PLANNING	Planning	2575-60-265-0-02	Legislators' Constituency Development Fund	135.00	...	...	135.00	133.69	101.25	78.62	77.65
13	PLANNING	Planning	3451-00-101-0-27	Executive Establishment of District Planning Committees	196.50			196.50	238.02	238.02	238.02	100.00
14	PLANNING	Planning	3451-00-101-0-29	Vehicular Support to CPO's	90.84			90.84	0.00	0.00	0.00	
15	PLANNING	Planning	3451-00-101-0-30	Publication of District at a Glance and District Socio-Economic Review	30.00	...	...	30.00	0.00	0.00	0.00	
16	PLANNING	Planning	4515-00-101-1-03	Developmental Works in New Districts	1620.00	...	...	1620.00	10.07	405.00	0.00	0.00
17	PLANNING	Planning	4575-60-800-0-01	Legislator's Constituency Development Fund	30000.00	...	...	30000.00	74885.03	29742.11	24271.67	81.61
	PLANNING Total				44997.34	4465.00	0.00	49462.34	86380.44	40863.95	29441.88	72.05
1	COMMERCE & INDUSTRIES	Handlooms & Textil	2235-02-104-2-05	Distribution of Saree, Dhothi to Weaker Sections	150.00	...	...	150.00	75.00	112.50	75.00	66.67
2	COMMERCE & INDUSTRIES	Handlooms & Textil	6851-00-105-0-41	Infrastructure Facilities to Powerloom Co-op.	17.90			17.90	0.00	0.00	0.00	
3	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-107-0-31	Asst.to Handloom Ind.	233.33			233.33	0.00	0.00	0.00	
4	COMMERCE & INDUSTRIES	Handlooms & Textil	4851-00-101-0-37	Govt Share in Handloom Co-op Societies	35.75			35.75	0.00	0.00	0.00	
5	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-10	Thrift Fund Scheme for Handloom Weavers	60.00	...	...	60.00	45.00	60.00	45.00	75.00
6	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-46	CSS - Group Savings Linked Insurance Scheme for Handloom Weavers. (Group Insurance Scheme)	18.00	...	...	18.00	17.73	18.00	17.73	98.52

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
7	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-49	Health Package Scheme (Health Insurance Scheme)	90.00	...	...	90.00	90.00	90.00	0.00	0.00
8	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-55	Living-cum-Workshed	1200.00	...	...	1200.00	900.45	900.45	600.00	66.63
9	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-60	Integrated Handloom Development Scheme- Co-operative	65.00	235.00	...	300.00	4.72	48.75	4.72	9.69
10	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-61	Assistance to Handloom Co-operatives	55.00	...	...	55.00	42.25	55.00	42.25	76.82
11	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-62	Weavers Package	10026.67	...	...	10026.67	6949.66	7274.10	6368.02	87.54
12	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-66	Marketing of Handloom Products	600.00	...	...	600.00	450.00	600.00	436.13	72.69
13	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-69	Weaver's Package-KHDC	2000.00	...	...	2000.00	799.66	1846.63	799.66	43.30
14	COMMERCE & INDUSTRIES	Handlooms & Textil	2851-00-103-0-70	One time Loan Waiver for Handloom Weavers	4102.28	...	...	4102.28	2051.14	4102.28	0.00	0.00
15	COMMERCE & INDUSTRIES	Handlooms & Textil	2852-08-202-7-01	Implementation of Garment Policy	5000.00	...	...	5000.00	3748.95	3920.71	2493.69	63.60
16	COMMERCE & INDUSTRIES	Handlooms & Textil	4851-00-108-0-01	Share Capital Assistance to Power Loom Cooperatives Societies	5.00	...	...	5.00	5.00	5.00	5.00	100.00
17	COMMERCE & INDUSTRIES	Handlooms & Textil	6851-00-103-2-24	Living cum Workshed to Weavers	300.00	...	...	300.00	213.00	224.30	149.50	66.65
18	COMMERCE & INDUSTRIES	Handlooms & Textil	6852-02-800-0-01	Loan against VAT Payment to Industrial Units	5000.00	...	...	5000.00	2086.00	2500.00	2086.00	83.44
19	COMMERCE & INDUSTRIES	Handlooms & Textil	6860-04-190-1-16	Conversion of Purchase Tax into Interest Free Loans	1.00	...	...	1.00	0.00	0.00	0.00	
20	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-102-0-64	Establishment of Mini-tool Room	700.00	...	...	700.00	0.00	525.00	0.00	0.00
21	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-102-0-68	Resource Support to KSFC	1.00	...	...	1.00	0.00	0.00	0.00	
22	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-102-0-69	Modernisation/Technology Training	1304.43	...	...	1304.43	927.22	978.28	927.22	94.78
23	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-107-0-27	District Industries Centre	187.23		...	187.23	0.00	0.00	0.00	
24	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-107-0-32	Supply of Improved Appliances - Professional Artisans-Free of cost	227.08			227.08	0.00	0.00	0.00	
25	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-107-0-34	Seminars, Field Days and exhibitions	125.13			125.13	0.00	0.00	0.00	
26	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-107-0-39	Interest Subsidy for Artisans including Artisans of Tiny Industries	27.53			27.53	0.00	0.00	0.00	
27	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-102-0-70	Kaigarika Vikasa	260.00	...	...	260.00	195.00	100.00	195.00	195.00
28	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-102-0-73	Koushalya Abhivridhi Yojane	600.00	...	...	600.00	105.40	450.00	105.40	23.42
29	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-102-0-74	Rebate on Khadi & Village Industries Products	3876.27	...	...	3876.27	2201.18	2418.00	2201.18	91.03
30	COMMERCE & INDUSTRIES	Industries & Comm	2851-00-106-0-11	MDA to Coir Co-operatives in lieu of Rebate	60.00	60.00	...	120.00	41.58	48.48	41.58	85.77
31	COMMERCE & INDUSTRIES	Industries & Comm	2852-80-003-0-12	Establishment of New Industrial Clusters	5803.40	...	...	5803.40	2167.79	3786.91	2131.32	56.28
32	COMMERCE & INDUSTRIES	Industries & Comm	2852-80-102-0-01	Establishment of Urban Haat	250.00	250.00	...	500.00	0.00	125.00	0.00	0.00
33	COMMERCE & INDUSTRIES	Industries & Comm	2852-80-102-0-02	Infrastructure Support & Trade Promotion	2500.00	...	...	2500.00	1750.00	1700.00	1750.00	102.94

Table 1(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Dec 2013 [Falling under Category-C and D]

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
34	COMMERCE & INDUSTRIES	Industries & Comm	2852-80-103-0-01	Refund of Sale Tax to Eligible Industries	2500.00	...	...	2500.00	2363.00	2500.00	2363.00	94.52
35	COMMERCE & INDUSTRIES	Industries & Comm	4851-00-102-0-09	Specialised Skill Development Institutions	3400.00	...	...	3400.00	2141.10	2625.00	2141.10	81.57
36	COMMERCE & INDUSTRIES	Industries & Comm	4851-00-102-0-12	Construction of DIC/TIC/Quarters - Buildings	360.00	...	...	360.00	331.49	225.00	331.49	147.33
37	COMMERCE & INDUSTRIES	Industries & Comm	4851-00-102-0-13	Jewellery Training Institute	1.00	...	...	1.00	0.00	0.00	0.00	
38	COMMERCE & INDUSTRIES	Industries & Comm	4851-00-104-0-07	Handicrafts Gurukula Training Institute	50.00	...	...	50.00	37.50	50.00	37.50	75.00
39	COMMERCE & INDUSTRIES	Industries & Comm	4852-80-004-0-01	Industrial Infrastructure for Institutions	5966.00	...	...	5966.00	3865.74	1350.00	3865.74	286.35
40	COMMERCE & INDUSTRIES	Industries & Comm	6851-00-102-1-04	Seed Money for Revival of Small Sick Units	10.00	...	...	10.00	0.00	5.00	0.00	0.00
41	COMMERCE & INDUSTRIES	Mines & Geology	2853-02-001-0-01	Director of Geology	1395.56	...	...	1395.56	837.05	752.69	641.71	85.26
42	COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-01	Composite Scheme	272.00	...	...	272.00	166.05	196.27	166.05	84.60
43	COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-10	Scheme for Training of Officers and Staff	5.00	...	...	5.00	2.49	4.92	2.49	50.61
44	COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-11	Scheme for Establishment of Publication Wing in the Department	5.00	...	...	5.00	2.50	3.75	2.25	60.00
45	COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-14	Creation of Mineral Conservation Cell in Department of Mines and Geology	5.00	...	...	5.00	3.50	3.50	3.60	102.86
46	COMMERCE & INDUSTRIES	Mines & Geology	2853-02-102-0-15	Environmental Geological Wing of the Department	5.00	...	...	5.00	1.66	2.50	0.00	0.00
47	COMMERCE & INDUSTRIES	Sugar	2852-08-201-0-04	Establishment of Sugar Institute	100.00	...	...	100.00	58.17	78.21	58.17	74.38
48	COMMERCE & INDUSTRIES	Sugar	2852-08-201-0-07	Special Package to Sugarcane Growers & Sugar Industries	1050.30	...	...	1050.30	525.14	1050.30	525.14	50.00
49	COMMERCE & INDUSTRIES	Sugar	2852-08-201-0-09	Sir M.V. Sugarcane Research Institute	150.00	...	...	150.00	37.50	112.50	20.70	18.40
50	COMMERCE & INDUSTRIES	Sugar	4860-03-004-0-01	Development of Roads in Sugar Factory Areas	1321.52	...	...	1321.52	991.14	1321.52	991.14	75.00
51	COMMERCE & INDUSTRIES	Sugar	4860-04-190-1-00	MYSUGAR	2000.00	...	...	2000.00	0.00	0.00	0.00	
	COMMERCE & INDUSTRIES Total				63478.38	545.00	0.00	64023.38	36230.76	42170.55	31624.48	74.99

Table 2 (a) - Review of Financial Progress of Flagship Programmes for the year 2013-14 (upto December)

(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	Pradhan Mantri Gram Sadak Yojana	20.00	18.00	38.00	151.00	10.00	0.00	10.00	161.00	40.98	107.85	25.46
2	Indira Awas Yojana	332.25	461.03	793.28	364.04	258.31	250.42	508.73	872.77	282.75	35.64	32.40
3	National Rural Drinking water programme	760.20	968.60	1728.80	294.98	713.30	555.41	1268.71	1563.69	876.24	50.69	56.04
4	Mid day Meals Programme	251.00	752.00	1003.00	157.41	0.00	1103.37	1103.37	1260.78	726.54	72.44	57.63
5	Nirmal Bharat Abhiyan	42.63	65.95	108.57	190.20	0.00	0.00	0.00	190.20	117.78	108.48	61.92
6	National Rural Health Mission	224.69	781.29	1005.98	249.04	138.56	475.59	614.15	863.20	559.11	55.58	64.77
7	Sarvashiksha Abhiyana	360.56	669.60	1030.16	157.41	450.77	495.19	945.96	1103.37	726.54	70.53	65.85
8	National Horticulture Mission	21.00	119.00	140.00	41.73	10.00	49.74	59.74	101.47	67.65	48.32	66.67
9	Integrated Child Development Scheme	640.05	1207.45	1847.50	0.88	629.37	563.89	1193.25	1194.13	807.22	43.69	67.60
10	National Social Assistance Programme	218.76	355.68	574.44	20.56	218.76	355.68	574.44	595.00	463.82	80.74	77.95
11	Mahatma Gandhi National Rural Employment Guarantee scheme	137.53	1375.27	1512.80	314.38	65.03	1203.53	1268.56	1582.94	1295.86	85.66	81.86
12	Accelerated Irrigation Benefit Programme	0.00	741.69	741.69	0.00	0.00	481.25	481.25	481.25	481.25	64.89	100.00
13	Jawahar Lal Nehru National Urban Renewal Mission	177.48	507.92	685.40	63.36	61.10	150.18	211.28	274.64	274.85	40.10	100.08
	TOTAL	3186.13	8470.93	11657.06	2066.39	2555.20	5776.19	8331.38	10397.78	6901.03	59.20	66.37

Table 2 (b) - Review of Departmentwise progress of CSS/CPS Programmes during 2013-14 (upto December)

(Rs. in Crore)

Sl. No.	Department	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through ED	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)	% of Exp to Available Funds
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Backward Classes Welfare	10.50	20.50	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Public works Department	5.00	203.10	208.10	0.00	0.00	194.29	0.00	194.29	194.29	0.00	17.66	0.00	0.00	17.66	9.09
3	Planning and Statistics	4.00	61.74	65.74	11.65	0.00	30.27	0.00	30.27	41.92	0.00	3.65	0.00	2.50	6.15	14.67
4	Housing (UD)	333.75	467.03	800.78	421.15	258.31	0.00	250.42	508.73	929.88	0.00	0.00	282.75	11.58	294.33	31.65
5	Forest, Ecology & Env.	6.97	40.47	47.44	0.11	4.41	17.56	0.00	21.97	22.08	2.20	4.95	0.00	0.11	7.25	32.85
6	Social Welfare	64.29	465.37	529.66	59.38	35.09	89.89	0.00	124.98	184.36	5.47	34.12	3.95	18.79	62.33	33.81
7	Sericulture	25.00	50.00	75.00	0.00	14.40	28.60	0.00	43.00	43.00	6.08	10.40	0.00	0.00	16.49	38.34
8	Industries & Commerce	1.25	21.93	23.18	12.09	0.86	0.00	25.64	26.50	38.59	0.64	0.22	6.00	13.19	20.05	51.95
9	Labour	33.94	77.01	110.95	22.03	5.44	9.19	19.50	34.13	56.16	0.44	0.00	0.00	33.23	33.67	59.96
10	Primary Education	701.30	1759.01	2460.31	314.82	480.60	36.37	1683.17	2200.13	2514.96	281.35	32.09	1283.38	0.00	1596.82	63.49
11	Youth Services & Sports	8.38	21.39	29.77	0.00	7.41	10.37	0.00	17.78	17.78	0.07	11.35	0.00	0.00	11.42	64.22
12	Animal Husbandry & Vet.Ser.	40.46	175.75	216.22	28.15	42.33	31.87	0.00	74.20	102.35	35.61	20.43	0.00	10.12	66.15	64.64
13	RDPR	1089.40	2914.56	4003.96	970.19	863.45	2.68	1841.32	2707.45	3677.63	594.88	1.72	1773.93	36.08	2406.61	65.44
14	Women & Child	686.41	1257.42	1943.84	3.02	651.03	616.02	0.00	1267.05	1270.08	289.15	557.40	0.00	0.00	846.55	66.65
15	Health & Family welfare	233.65	1124.02	1357.67	272.76	140.48	788.48	1.76	930.72	1203.48	0.18	797.28	5.16	0.00	802.61	66.69
16	Agriculture	172.30	1082.09	1254.38	270.72	119.52	195.07	488.73	803.32	1074.04	85.33	260.59	428.50	0.00	774.42	72.10
17	Horticulture	134.08	368.40	502.48	52.55	82.48	80.43	131.50	294.40	346.95	71.31	45.71	137.09	0.00	254.11	73.24
18	Revenue	252.26	368.18	620.44	34.95	228.76	355.68	0.00	584.44	619.39	97.64	366.45	0.00	0.00	464.09	74.93
19	Urban Development	23.53	103.28	126.81	175.11	61.10	150.18	23.28	234.56	409.67	113.97	167.04	30.09	67.83	378.93	92.50
20	Minorities Welfare	23.00	103.00	126.00	0.00	12.49	52.65	0.00	65.14	65.14	12.49	52.65	0.00	0.00	65.14	100.00
21	Tourism	5.75	23.00	28.75	0.00	0.40	13.49	0.00	13.89	13.89	0.40	13.49	0.00	0.00	13.89	100.00
22	Water Resources	224.59	966.28	1190.87	0.00	86.51	0.00	481.25	567.75	567.75	66.38	20.12	481.25	0.00	567.75	100.00
23	Energy	0.00	447.44	447.44	61.41	0.00	0.00	91.94	91.94	153.35	0.00	0.00	180.44	0.00	180.44	117.67
TOTAL		4079.81	12120.98	16200.79	2710.07	3095.07	2703.08	5038.51	10836.67	13546.73	1663.59	2417.31	4612.54	193.43	8886.87	65.60

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
Agriculture	1	Development of Agriculture under New Macro-Management Mode (Work Plan Schemes)	2401-00-800-1-32	0.00	2847.55	2847.55	0.00	0.00	0.00	0.00
Agriculture	2	National project on mgt of soil &filty	notgiven	0.00	0.00	0.00	31.81	0.00	31.81	0.00
Agriculture	3	Rastriya Krushi Vikas Yojane	2402-00-800-0-06	0.00	4700.00	4700.00	0.00	1000.00	1000.00	0.00
Agriculture	4	Mini Mission - II- Technology Mission on Cotton	2401-00-108-1-13	20.42	61.28	81.70	7.56	71.33	78.89	48.48
Agriculture	5	Post harvest technology & management	2401-00-102-0-06	0.00	200.00	200.00	1.94	123.20	125.14	123.00
Agriculture	6	National mission on food processing	2401-00-102-0-07	680.00	2040.00	2720.00	64.00	509.00	573.00	573.00
Agriculture	7	Agricultural Techonology Management Agency (ATMA)	2401-00-800-1-53	113.03	2630.30	2743.33	423.17	1208.89	1632.06	1004.12
Agriculture	8	Oil Seeds (ISOPOM)	2401-00-114-0-01	789.08	2328.23	3117.31	0.00	2328.23	2328.23	1730.01
Agriculture	9	Micro Irrigation	2401-00-108-1-15	10626.97	5250.00	15876.97	533.19	11570.70	12103.89	7468.43
Agriculture	10	National Food Security Mission	notgiven	0.00	11862.48	11862.48	1987.10	12773.36	14760.46	9192.75
Agriculture	11	Rashtriya Krishi vikasa yojana	2401-00-800-1-57	0.00	31289.00	31289.00	11476.00	16096.00	27572.00	23216.40
Agriculture	12	IWMP	2402-00-800-0-12	5000.00	45000.00	50000.00	12546.86	34651.35	47198.21	34085.90
Agriculture Total				17229.50	108208.84	125438.34	27071.63	80332.06	107403.69	77442.09
Animal Husbandry & Vet.Ser.	1	Assstance to State for fodder demonstration	2403-00-107-0-06	0.00	550.00	550.00	588.00	0.00	588.00	0.00
Animal Husbandry & Vet.Ser.	2	Est & Strengthening of VH & VDs	2403-00-101-0-29	150.00	450.00	600.00	1001.33	0.00	1001.33	0.00
Animal Husbandry & Vet.Ser.	3	e-Goveraance	2403-00-001-0-02	200.00	600.00	800.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	4	Remission of central excise duty on HSD used by mechanised fishing crafts	2405-00-103-0-06	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	5	Motorisation of Traditional Fishing crafts	2405-00-103-0-04	44.60	44.60	89.20	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	6	Rashtriya Krishi vikasa yojana	2405-00-800-0-22	0.00	5800.00	5800.00	0.00	200.00	200.00	0.00
Animal Husbandry & Vet.Ser.	7	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.	8	National animal disease reporting system	2403-00-101-0-31	0.00	50.00	50.00	3.16	0.00	3.16	3.16

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
Animal Husbandry & Vet.Ser.	9	National control programme for brucellosis	2403-00-101-0-32	0.00	300.00	300.00	7.00	0.00	7.00	7.00
Animal Husbandry & Vet.Ser.	10	Development of Inland Fisheries Statistics	2405-00-101-0-06	0.00	20.00	20.00	0.00	0.00	0.00	13.07
Animal Husbandry & Vet.Ser.	11	RP Surveillance & Vaccination prog. for total eradication of RP	2403-00-101-0-04	18.04	6.96	25.00	7.25	13.53	20.78	13.53
Animal Husbandry & Vet.Ser.	12	Strengthening of infrastructure for quality of clean milk production	2404-00-191-1-11	0.00	3200.00	3200.00	0.00	14.46	14.46	14.46
Animal Husbandry & Vet.Ser.	13	Setting up of State Veterinary Council	2403-00-101-0-17	35.00	35.00	70.00	0.00	40.00	40.00	40.00
Animal Husbandry & Vet.Ser.	14	Assistant to state for Poultry Farms	2403-00-103-0-17	40.00	160.00	200.00	0.00	84.35	84.35	42.50
Animal Husbandry & Vet.Ser.	15	Dredging navigation & other works	4405-00-103-1-02	500.00	500.00	1000.00	175.00	700.00	875.00	73.96
Animal Husbandry & Vet.Ser.	16	National control programme for PPR	2403-00-101-0-30	0.00	300.00	300.00	145.95	56.05	202.00	108.90
Animal Husbandry & Vet.Ser.	17	Sample Survey Scheme Milk, Egg & Wool	2403-00-113-0-02	110.00	110.00	220.00	32.70	170.00	202.70	150.84
Animal Husbandry & Vet.Ser.	18	Control of Animal diseases - (State+Dist. Sector)	2403-00-101-0-21	573.47	969.87	1543.34	96.38	169.97	266.35	246.83
Animal Husbandry & Vet.Ser.	19	Foot & Mouth disease control programme	2403-00-101-0-28	0.00	1315.00	1315.00	240.82	610.18	851.00	451.34
Animal Husbandry & Vet.Ser.	20	Fishermen Welfare	2405-00-120-0-07	375.00	200.00	575.00	0.00	511.54	511.54	511.54
Animal Husbandry & Vet.Ser.	21	Animal husbandry statistics and Livestock Census	2403-00-113-0-04	0.00	904.00	904.00	517.50	186.99	704.49	657.65
Animal Husbandry & Vet.Ser.	22	Construction of Gangolli Fishing Harbour	4405-00-103-6-01	2000.00	1750.00	3750.00	0.00	4662.43	4662.43	4280.60
Animal Husbandry & Vet.Ser. Total				4046.11	17575.43	21621.54	2815.09	7419.50	10234.59	6615.38
Energy	1	RGVY	notgiven	0.00	9494.00	9494.00	1913.00	2370.00	4283.00	2997.00
Energy	2	RAPDRP	notgiven	0.00	35250.00	35250.00	4228.00	6824.00	11052.00	15047.00
Energy Total				0.00	44744.00	44744.00	6141.00	9194.00	15335.00	18044.00
Forest, Ecology & Env.	1	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.	2	Project Elephant	2406-02-110-0-23	0.00	550.00	550.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env.	3	National Lake Conservation Programme	3435-03-003-0-13	30.00	70.00	100.00	0.00	0.00	0.00	0.00

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
Forest, Ecology & Env.	4	Implementation of mgt AP	2406-01-101-2-13	0.00	176.87	176.87	10.67	0.00	10.67	10.67
Forest, Ecology & Env.	5	Conservation & Management of Mangroves	2406-01-101-2-19	0.00	50.00	50.00	0.00	10.68	10.68	10.68
Forest, Ecology & Env.	6	Integrated Forest Protection Scheme	2406-01-102-2-17	142.00	500.00	642.00	0.00	116.36	116.36	39.07
Forest, Ecology & Env.	7	Development of Wildlife Sanctuaries & National Parks	2406-02-110-0-47	125.00	500.00	625.00	0.00	125.00	125.00	60.51
Forest, Ecology & Env.	1	Project Tiger	2406-02-110-0-02	400.00	1980.00	2380.00	0.00	1945.29	1945.29	604.40
Forest, Ecology & Env. Total				697.00	4046.87	4743.87	10.67	2197.33	2208.00	725.33
Health & Family welfare	1	Opening of ISM Units in District & Pvt. Hospitals		890.00	0.00	890.00	0.00	0.00	0.00	0.00
Health & Family welfare	2	Quality Control	notgiven	0.00	0.00	0.00	26.18	0.00	26.18	0.64
Health & Family welfare	3	Guinea Worm Eradication Programme	2210-06-101-7-06	6.00	6.00	12.00	0.00	8.20	8.20	6.04
Health & Family welfare	4	National Iodine Deficiency Disorder Control Programme	2210-06-101-7-10	0.00	36.13	36.13	0.00	32.43	32.43	21.08
Health & Family welfare	5	Integrated Diseases Surveillance Programme	2210-06-101-7-14	0.00	65.00	65.00	0.00	65.00	65.00	31.02
Health & Family welfare	6	National Anti Malaria Programme (Urban)	2210-06-101-1-03	0.00	100.00	100.00	0.00	43.24	43.24	43.24
Health & Family welfare	7	Development of post-graduate courses & Research work at Govt. college of Pharmacy,	2210-05-105-1-15	0.00	93.00	93.00	0.00	80.02	80.02	80.02
Health & Family welfare	8	College of ISM/Pvt. Institutions(Development of Institutions)	2210-05-200-0-05	0.00	662.50	662.50	0.00	0.00	0.00	118.20
Health & Family welfare	9	Hospitals & dispensaries		0.00	0.00	0.00	2345.26	183.95	2529.21	356.99
Health & Family welfare	10	Family Welfare- FP Supplies		0.00	33311.07	33311.07	0.00	31243.94	31243.94	23692.81
Health & Family welfare	11	National Rural Health Mission		22469.00	78128.76	100597.76	24904.13	61415.47	86319.60	55911.22
Health & Family welfare Total				23365.00	112402.46	135767.46	27275.57	93072.25	120347.82	80261.26
Horticulture	1	Development of Oil palm in potential states	2401-00-108-2-18	93.78	262.92	356.70	42.89	165.73	208.62	165.26
Horticulture	2	Integrated farming in Coconut holdings with CRP assistance	2401-00-108-2-35	900.00	210.00	1110.00	13.20	991.66	1004.86	654.40
Horticulture	3	National Horticulture Mission	2401-00-800-2-30	2100.00	11900.00	14000.00	4172.56	5974.00	10146.56	6764.67
Horticulture	4	Micro irrigation	2401-00-108-2-30	10314.60	12250.05	22564.65	755.93	14263.32	15019.25	13464.61
Horticulture	5	Rashtriya Krishi vikasa yojana	2401-00-800-2-43	0.00	12000.00	12000.00	270.06	7829.00	8099.06	4336.00

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
Horticulture	6	National Medicinal Plant mission Scheme	notgiven	0.00	216.71	216.71	0.00	216.71	216.71	26.27
Horticulture Total				13408.38	36839.68	50248.06	5254.64	29440.42	34695.06	25411.21
Housing (UD)	1	Indira Awas Yojana	2216-80-198-6-02	33225.00	46103.40	79328.40	36403.76	50873.29	87277.05	28275.15
Housing (UD)	2	Integrated Housing and Slum Development Programme (IHSDP)	2217-04-191-2-03	150.00	600.00	750.00	5710.87	0.00	5710.87	1158.08
Housing (UD) Total				33375.00	46703.40	80078.40	42114.63	50873.29	92987.92	29433.23
Industries & Commerce	1	Collection of Statistics & Survey of SSIs	2851-00-102--0-10	0.00	100.00	100.00	0.00	17.96	17.96	17.96
Industries & Commerce	2	PMEGP		0.00	1797.60	1797.60	1208.65	2527.45	3736.10	1882.76
Industries & Commerce	3	Market Development Assistance- Coir Co-operatives	2851-00-106-0-11	60.00	60.00	120.00	0.00	83.15	83.15	82.26
Industries & Commerce	4	Deendayal Hath Karga Yojana (Co-operatives)-IHDS	2851-00-103-0-60	65.00	235.00	300.00	0.00	21.80	21.80	21.80
Industries & Commerce Total				125.00	2192.60	2317.60	1208.65	2650.36	3859.01	2004.78
Sericulture	1	Catalytic Development Programme	2851-00-107-1-35	2500.00	5000.00	7500.00	0.00	4300.00	4300.00	1648.78
Sericulture Total				2500.00	5000.00	7500.00	0.00	4300.00	4300.00	1648.78
Minorities Welfare	1	Pre-matric Scholarship	2225-03-277-2-68	1300.00	3900.00	5200.00	0.00	4995.30	4995.30	4995.30
Minorities Welfare	2	Post-matric Scholarship	2225-03-277-2-69	0.00	2500.00	2500.00	0.00	1345.13	1345.13	1345.13
Minorities Welfare	3	Merit-Cum-Means Scholarship	2225-03-277-2-66	0.00	900.00	900.00	0.00	173.08	173.08	173.08
Minorities Welfare	4	Multi Sectoral Development Plan (MSDP)	2225-03-277-2-67	1000.00	3000.00	4000.00	0.00	0.00	0.00	0.00
Minorities Welfare Total				2300.00	10300.00	12600.00	0.00	6513.51	6513.51	6513.51
Planning, Programme monitoring and Statistics	1	FCG imrovment of stat system@ st &	3454-02-111-0-01	0.00	1140.00	1140.00	527.97	0.00	527.97	134.01
Planning, Programme monitoring and Statistics	2	Agriculture Census	3454-02-204-0-03	0.00	73.52	73.52	0.00	228.94	228.94	44.21
Planning, Programme monitoring and Statistics	3	Timely reporting of estimates of area and production of crops	3454-02-204-0-04	0.00	245.93	245.93	32.90	129.75	162.65	191.58
Planning, Programme monitoring and Statistics	4	Improvement of crops	3454-02-204-0-05	0.00	40.54	40.54	16.45	86.57	103.02	26.69
Planning, Programme monitoring and Statistics	5	Crop Estimation Survey on Fruits & Vegetables and minor crops	3454-02-204-0-08	0.00	209.17	209.17	0.00	148.98	148.98	127.21

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
Planning, Programme monitoring and Statistics	6	CSS 6th economic census	3454-02-204-0-18	0.00	3265.00	3265.00	8.77	2433.13	2441.90	33.38
Planning, Programme monitoring and Statistics	7	KSSP		400.00	1200.00	1600.00	578.53	0.00	578.53	57.84
Planning, Programme monitoring and Statistics Total				400.00	6174.16	6574.16	1164.62	3027.37	4191.99	614.92
Primary Education	1	Sarvashikshana Abhiyana	2202-01-800-1-44	36055.62	66960.45	103016.07	15741.19	94595.75	110336.94	72653.77
Primary Education	2	Information Communication Technology	2202-80-800-0-23	5500.00	16500.00	22000.00	0.00	330.00	330.00	328.00
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	1000.00	1000.00	0.00	0.00	0.00	0.00
Primary Education	5	District Institute for Education & Training and college for Teachers Education & Training.	2202-80-800-0-19	0.00	5818.16	5818.16	0.00	3636.68	3636.68	3208.73
Primary Education	6	Mid day Meals Programme	2202-01-800-1-35	25100.00	75200.00	100300.00	15741.00	110337.00	126078.00	72654.00
Primary Education	7	Rashtriya Madhyamika Shikshha Abhiyan		3474.25	10422.75	13897.00	0.00	11114.00	11114.00	10837.00
Primary Education Total				70129.87	175901.36	246031.23	31482.19	220013.43	251495.62	159681.50
Public Works Department	1	Work of Economic importance	5054-05-337-2-01	500.00	500.00	1000.00	0.00	2.66	2.66	2.66
Public Works Department	2	Work of Inter-State importance	5054-05-337-1-01	0.00	1000.00	1000.00	0.00	616.67	616.67	616.67
Public Works Department	3	13th Finance State Highways Maintainance	3054-03-337-0-06	0.00	18810.00	18810.00	0.00	18810.00	18810.00	1146.18
Public Works Department Total				500.00	20310.00	20810.00	0.00	19429.33	19429.33	1765.51
RDPR	1	European Economic Community Aid to Training Centre	2515-00-102-0-08	300.00	300.00	600.00	0.00	267.64	267.64	171.95
RDPR	2	National Rural livelihood Mission	2501-01-198-6-01	3000.00	9000.00	12000.00	104.36	7008.44	7112.80	2035.16
RDPR	3	Rehabilitation of bonded labour	2230-01-198-6-01	183.90	126.90	310.80	0.00	0.00	0.00	18.22
RDPR	4	DRDA Administration (District Level)	2515-00-196-6-06	1078.09	3234.27	4312.36	848.68	1032.33	1881.01	1763.87
RDPR	5	DRDA Administration (SEP)	2515-00-800-0-08	60.00	164.00	224.00	0.00	112.00	112.00	72.73
RDPR	6	Mahtma Gandhi National Rural Employment Guarantee scheme (MNREGA)	2505-60-196-6-04	13752.71	137527.10	151279.81	31438.00	126856.00	158294.00	129585.72
RDPR	7	Biogas Development	2810-60-198-6-01	283.31	1182.60	1465.91	350.00	706.00	1056.00	236.78
RDPR	8	Establishment Charges	2810-01-001-0-02	0.00	30.00	30.00	0.00	22.50	22.50	26.40

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
RDPR	9	Western Ghat Development Programme (WGDP) & Est.Charges	2551-01-001-0-01	0.00	3001.00	3001.00	659.65	2472.43	3132.08	2277.04
RDPR	10	NRDWP	4215-01-102-9-04	74829.00	96860.00	171689.00	29498.41	130870.61	160369.02	87624.25
RDPR	11	Coverage & Quality	2215-01-102-0-92	1190.71	0.00	1190.71	0.00	396.71	396.71	0.00
RDPR	12	Nirmal Bharat Abhiyan	2215-01-198-2-02	4262.50	10030.00	14292.50	19019.98	0.00	19019.98	12750.99
RDPR	13	PMGSY	5054-04-800-1-10	10000.00	30000.00	40000.00	15099.75	1000.00	16099.75	4098.35
RDPR Total				#####	291455.87	400396.09	97018.83	270744.66	367763.49	240661.46
Revenue	1	NSAP		21876.00	35568.00	57444.00	2055.61	57444.00	59499.61	46382.08
Revenue	2	Aam admi Bhima Yojana	2235-60-110-5-01	1000.00	0.00	1000.00	0.00	1000.00	1000.00	27.24
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	2100.00	0.00	2100.00	1439.20	0.00	1439.20	0.00
Revenue Total				25226.00	36818.00	62044.00	3494.81	58444.00	61938.81	46409.32
Social Welfare	1	Construction of SC Hostel Buildings	4225-01-277-2-01	500.00	1400.00	1900.00	188.42	0.00	188.42	0.00
Social Welfare	2	Book bank to engineering and medical college students	2225-01-800-0-71	80.12	80.12	160.24	22.06	22.06	44.12	0.00
Social Welfare	3	Encouragement to merit SC Students	2225-01-277-0-62	0.00	200.46	200.46	6.00	0.00	6.00	0.00
Social Welfare	4	Coaching and allied schemes	2225-02-277-0-32	0.80	3.20	4.00	0.00	0.00	0.00	0.00
Social Welfare	5	Construction of Hostel buildings	4225-02-277-7-01	600.00	1000.00	1600.00	0.00	0.00	0.00	0.00
Social Welfare	6	SCA to TSP District Sector	2225-02-794-0-04	0.00	1566.00	1566.00	0.00	1853.25	1853.25	0.00
Social Welfare	7	Share Capital Investment Scheme	4225-02-190-1-01	200.00	193.00	393.00	0.00	0.00	0.00	0.00
Social Welfare	8	Pre matric scholarship to the children of those engaged in unclean occupation	2225-01-277-0-88	0.00	111.85	111.85	11.97	0.00	11.97	0.42
Social Welfare	9	Book Bank for Scheduled Tribes Medical & Engg. Students	2225-02-800-0-04	36.27	36.27	72.54	0.00	69.32	69.32	18.09
Social Welfare	10	Research and Training	2225-02-800-0-01	40.00	40.00	80.00	0.00	22.04	22.04	20.48
Social Welfare	11	Coaching and allied schemes	2225-01-277-0-02	40.00	40.00	80.00	0.00	0.00	0.00	23.49
Social Welfare	12	Conducting seminars and workshops	2225-01-800-0-12	50.00	50.00	100.00	50.00	0.00	50.00	50.00

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
Social Welfare	13	Pre matric scholarship to SC students	2225-00-101-0-68	2835.93	5500.00	8335.93	0.00	2902.81	2902.81	67.92
Social Welfare	14	Eradication of Untouchability	2225-01-800.0-18	150.00	150.00	300.00	150.00	150.00	300.00	150.00
Social Welfare	15	Article 275 (1)	2225-02-794-0-03	0.00	2500.00	2500.00	470.65	486.43	957.08	150.00
Social Welfare	16	Investment of SC share capital margin money	4425-01-190-0-01	1265.00	1215.00	2480.00	80.67	316.25	396.92	183.07
Social Welfare	17	Compensation to SC/ST victims	2225-01-800-0-13	200.00	200.00	400.00	300.00	0.00	300.00	300.00
Social Welfare	18	Removal of untouchability - implementation of PCR Act 1955	2225-01-800-0-56	230.70	230.70	461.40	295.84	154.95	450.79	354.16
Social Welfare	19	PVTG Programme	2225-02-794-0-01	0.00	5000.00	5000.00	0.00	395.07	395.07	395.07
Social Welfare	20	Machinery for enforcement of Untouchability Act	2225-01-800-0-03	200.00	200.00	400.00	150.00	0.00	150.00	414.61
Social Welfare	21	Post-matric scholarships	2225-02-277-0-77	0.00	5576.22	5576.22	0.00	1603.11	1603.11	630.00
Social Welfare	22	Post matric scholarship to SC Students	2225-01-277-0-78	0.00	17744.14	17744.14	4212.37	1900.00	6112.37	852.73
Social Welfare	23	Special Central assistance to Special Component Plan	2225-01-792-0-00 2225-01-793-0-01	0.00	3500.00	3500.00	0.00	2623.00	2623.00	2623.00
Social Welfare Total				6428.82	46536.96	52965.78	5937.98	12498.29	18436.27	6233.04
Backward Classes Welfare	1	Construction of Hostel Buildings	4225-03-277-7-01	1000.00	1000.00	2000.00	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	1000.00	1000.00	0.00	0.00	0.00	0.00
Backward Classes Welfare	3	Pre matric scholarship to OBC students	2225-03-277-2-52	50.00	50.00	100.00	0.00	0.00	0.00	0.00
Backward Classes Welfare Total				1050.00	2050.00	3100.00	0.00	0.00	0.00	0.00
Tourism	1	Tourism promotion	3452-01-800-0-03	575.00	2300.00	2875.00	0.00	1389.43	1389.43	1389.43
Tourism Total				575.00	2300.00	2875.00	0.00	1389.43	1389.43	1389.43
Urban Development	1	JNNURM-Urban Infrastructure & Governance	2217-80-800-0-06	0.00	575.00	575.00	0.00	17011.62	17011.62	21702.48
Urban Development	2	JNNURM Urban Transport Bng.65:35 & Mysore 20:80	2217-80-800-0-06	0.00	0.00	0.00	0.00	0.00	0.00	767.05
Urban Development	3	JNNURM-Basic Services for Urban Poor(BSUP) Bng.50:50 & Mysore 20:80	2217-80-800-0-07	0.00	575.00	575.00	6336.00	4116.63	10452.63	5015.61
Urban Development	4	Urban Infrastructure Development Scheme for small & medium Towns (UIDSSMT)CSS	2217-80-800-0-08	353.00	3178.00	3531.00	2267.00	0.00	2267.00	8031.83

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
Urban Development	5	Swarna Jayanthi Shahari Rozgar Yojana - (SJSRY) USEP	3475-00-108-1-01	2000.00	6000.00	8000.00	8908.03	2327.79	11235.82	2376.02
Urban Development	6	Rajiv Awas Yojna		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Development Total				2353.00	10328.00	12681.00	17511.03	23456.04	40967.07	37892.99
Water Resources	1	Command Area Development Programme	2705-00-001-0-01	71.00	71.00	142.00	0.00	76.82	76.82	76.82
Water Resources	2	Tungabhadra Project	2705-00-201-0-01	2858.00	2858.00	5716.00	0.00	2221.73	2221.73	2221.74
Water Resources	3	Malaprabha & Ghataprabha Projects	2705-00-202-0-01	4313.50	4313.50	8627.00	0.00	1215.44	1215.44	1215.44
Water Resources	4	Upperr Krishna Project-Bheemarayana Gudi	2705-00-204-0-01	2563.00	2563.00	5126.00	0.00	745.96	745.96	745.96
Water Resources	5	Bhadra Project	2705-00-205-0-01	1616.50	1616.50	3233.00	0.00	514.45	514.45	514.45
Water Resources	6	Irrigation Project Zone,Gulbarga	2705-00-206-0-01	1541.86	1541.86	3083.72	0.00	321.28	321.28	321.28
Water Resources	7	Total Nigams (IEBR) :KNNL (M & GP),KNNL (IPZ),KBJNL (UKP)	notgiven	9495.17	9495.17	18990.34	0.00	3554.87	3554.87	3554.87
Water Resources	8	AIBP		0.00	74169.00	74169.00	0.00	48124.85	48124.85	48124.85
Water Resources Total				22459.03	96628.03	119087.06	0.00	56775.40	56775.40	56775.41
Women & Child Development	1	I.C.D.S (including cell at HO & Kishori Shakti Yojana)	2235-02-102-0-55 2235-02-102-0-	7032.60	63293.40	70326.00	0.00	52277.25	52277.25	34771.91
Women & Child Development	2	Central Assistance for Supplementary Nutrition Programme	2236-02-101-0-51	56912.00	56912.00	113824.00	0.00	70505.06	70505.06	45745.28
Women & Child Development	3	Central Sector scheme for training of Anganwadi Workers	2235-02-102-0-05	60.00	540.00	600.00	87.97	646.53	734.50	204.91
Women & Child Development	4	Indiragandhi Matrutwa Sahayog Yojana	2235-02-106-0-10	0.00	2200.00	2200.00	214.35	306.48	520.83	0.04
Women & Child Development	5	RGs for empowerment of adolescent girls	2235-02-103-0-46	0.00	433.60	433.60	0.00	108.30	108.30	77.90
Women & Child Development	6	Integrated Child Protection Scheme	2235-02-800-0-02-059	4636.63	2363.37	7000.00	0.00	2861.72	2861.72	3855.22
Women & Child Development Total				68641.23	125742.37	194383.60	302.32	126705.34	127007.66	84655.26
Youth Services & Sports	1	National service scheme programme	2204-00-103-0-09	673.40	942.75	1616.15	0.00	1777.80	1777.80	1141.64
Youth Services & Sports	2	Pyechcha	2205-00-196-1-01	164.25	1196.10	1360.35	0.00	0.00	0.00	0.00
Youth Services & Sports Total				837.65	2138.85	2976.50	0.00	1777.80	1777.80	1141.64

Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Dec-2013)

(Rs.in Lakhs)

Admin Dept	Sl.No.	Scheme	HOA	State Outlay	Central Outlay	Total Outlay	OB	Release	Available Funds	Expenditure
1	2	3	4	5	6	7	8	9	10	11
Labour	1	Modular employable skill		25	1950	1975.00	562.78	1950.00	2512.78	2317.80
Labour	2	Vocational training improveme	2230-03-101-0-26	548	1644	2192.00	0	1096.00	1096.00	41.86
Labour	3	Settingup of instructor trngg		1071.16	357.05	1428.21	0	357.05	357.05	0.82
Labour	4	State prjt implement unit	2230-03-101-0-30	5	15	20.00	0	10.00	10.00	1.21
Labour	5	Swavalamban scheme	2230-01-800-0-04	500	0	500.00	291.78	0.00	291.78	0.00
Labour	6	Rashtriya swasthya bhima	2230-01-103-7-02	1245	3735	4980.00	1348.34	0.00	1348.34	1005.42
Labour Total				3394.16	7701.05	11095.21	2202.9	3413.05	5615.95	3367.11
Grand Total				407986	1212103.9	1620085.90	271014.56	1083675.86	1354683.42	888698.16

Table 2(c). Departmentwise Pending UCs upto December

Adm.Depts	Dept	Sl.No	Scheme	UCs pending (Rs. Lakh)
Animal Husbandry &	Animal HusbandryDept	1	Asst to state for poultry farms	207.50
	Fisheries	2	Fishermen welfare	250.00
		3	Construction of fishing harbour	120.00
		4	Dredging Navigation & otherworks	150.00
			Animal Husbandry and Fisheries Total	727.50
Health & Family welfare	Ayush	5	Hospitals & Dispenseries	182.30
		6	Colleges of ISM institutions	263.73
		7	Drug Quality control	25.10
			H&FW Total	471.13
Industries & Commerce	Handlooms & Textiles	8	Living cum workshed scheme (Dist)	9.80
		9	Integrated handloom devt scheme	194.32
			C&I Total	204.12
Urban Development	Urban Development dept	10	Basic services for urban poor	5437.02
	DMA	11	Urban Infrastructure Development Scheme for small & medium Towns (UIDSSMT)	5004.55
		12	Swarna Jayanthi Shahari Rozgar Yojana - (SJSRY) USEP	2376.02
			UDD Total	12817.59
Labour	Employment & trng	13	Moduler Employable skills	194.98
			Labour Total	194.98
			GRAND TOTAL	14415.32

**Table 3 - Sectorwise Allocation, Amount released & Expenditure incurred under SDP during the year 2013-14
(Upto DECEMBER)**

(Rs. in Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP Outlay 2013-14	Information as furnished by the Dept (MPIC)		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	5	6	7	8	9
1	Agriculture						
	2401-00-103-0-15	Supply of Seeds & Other Inputs	1500.00	1125.00	779.27	750.00	51.95
	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	6000.00	4324.00	3113.44	72.00	51.89
		Total-Agriculture	7500.00	5449.00	3892.71	71.44	51.90
2	Watershed Development						
	2402-00-102-0-27	Jalasiri	2311.00	577.75	439.27	76.03	19.01
	2402-00-800-0-09	Watershed Training Centre	189.00				
		Total-Watershed Development	2500.00	577.75	439.27	76.03	17.57
3	Horticulture						
	2851-00-107-1-35	Catalytic Development Programme	1500.00				
		Total-Horticulture	1500.00				
4	Home Dept						
	4059-80-051-0-41	Total - Karnataka State Accelerated Fire and Emergency Services (KSAFE)	1500.00				
5	Transport-Road Transport						
	5055-00-190-1-00	KSRTC - Investment	1500.00	1050.00	918.58	87.48	61.24
	5055-00-190-2-00	NWKRTC - Investment	1500.00	1500.00	896.69	59.78	59.78
	5055-00-190-4-00	NEKRTC - Investment	1500.00	1500.00	1003.00	66.87	66.87
		Total-Road Transport	4500.00	4050.00	2818.27	69.59	62.63
6	Infrastructure Development						
	a) Airports						
	5465-01-190-1-05	Development of Minor Airports-Investments	2700.00	2000.00	1800.00	90.00	66.67
	5465-01-190-3-04	KRIDE-ROB/RUB Projects	1000.00	365.00	365.00	100.00	36.50
		Airports	3700.00	2365.00	2165.00	91.54	58.51
	b) Railway Projects						
	5465-01-190-3-05	Cost Sharing for new projects	11000.00	10993.00	10993.00	100.00	99.94
	5465-01-190-3-10	Cost Sharing Bidar-Gulbarga new Railway line - SDP	3700.00	1800.00	1800.00	100.00	48.65
		Railway Projects	14700.00	12793.00	12793.00	100.00	87.03
		Total - Infrastructure Development	18400.00	15158.00	14958.00	98.68	81.29

Sl No.	Department / Head of Account	Sector / Scheme	SDP Outlay 2013-14	Information as furnished by the Dept (MPIC)		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	5	6	7	8	9
7	Rural Development						
	4215-01-102-9-06	Rural water supply	27900.00	25000.00	23071.00	92.28	82.69
	4702-00-101-9-04	Restoration & Rejuvenation of ZP Tanks	1787.00	1310.00	1161.00	88.63	64.97
		Total - Rural Development	29687.00	26310.00	24232.00	180.91	147.66
8	Minorities Welfare						
	4225-03-277-2-03	Construction of Hostel Buildings for Minorities	4000.00				
		Total-Minorities Welfare	4000.00				
9	Women & Child Development						
	2235-02-102-0-25	Bhagya Lakshmi	3000.00	2250.00	2250.00	100.00	75.00
	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block	100.00	75.00	30.20	40.27	30.20
	4235-02-102-1-02	Anganwadi Bldgs- SDP	3000.00	2250.00	22.81	1.01	0.76
	4235-02-103-1-03	Construction of Houses to Devadasis	540.00	75.00	75.00	100.00	13.89
		Total - Women and Child Development	6640.00	4650.00	2378.01	51.14	35.81
10	Tourism						
	3452-80-104-0-01	Tourist Bureau	1500.00	412.76	412.76	100.00	27.52
	5452-01-800-0-10	Roads to Tourist Places	3300.00	1301.33	1301.33	100.00	39.43
	5452-01-800-0-14	Tourist Infrastructure at various places	7648.00	1738.54	1738.54	100.00	22.73
		Total - Information Tourism and Youth Services	12448.00	3452.63	3452.63	100.00	27.74
11	Science & Technology	`					
	3425-60-200-0-01	Assitance to Scientific institutuions	600.00				
	3425-60-200-0-20	Distric Science Centres	200.00				
	3425-60-600-0-02	Science and Technology Mission	200.00				
	3425-60-600-0-03	karnataka Fund for Improment of Science and	400.00				
	3451-00-090-2-30	Information & Communications Technology(ICT) Polocy	400.00	126.00	100.00	79.37	25.00
	5465-01-190-1-13	Equity in KEONICS for Tier II Cities- IT	200.00	64.00	50.00	78.13	25.00
		Total Science & Technology	2000.00	190.00	150.00	78.95	7.50

Sl No.	Department / Head of Account	Sector / Scheme	SDP Outlay 2013-14	Information as furnished by the Dept (MPIC)		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	5	6	7	8	9
12	Housing						
	2216-02-101-0-07	Vajpayee Urban Housing Scheme	4800.00	2400.00	1485.38	61.89	30.95
	2216-02-102-0-02	Housing for weaker section	2000.00	1000.00	365.90	36.59	18.30
	2216-03-102-0-01	House sites for Landless	2000.00	1000.00	106.49	10.65	5.32
	2216-03-104-0-01	Ashraya -SDP	7350.00	7350.00	7350.00	100.00	100.00
	2216-80-103-0-21	Indra Awas Yojana - State Share	4000.00	4000.00	4000.00	0.00	100.00
		Total-Housing	20150.00	15750.00	13307.77	84.49	66.04
13	Education						
	2202-01-053-0-02	Pancha Soulabhya	400.00	200.00	200.00	100.00	50.00
	2202-01-101-0-08	Activities Promote Universalisation of Primary Education-Akshara Dasoha	200.00	100.00	85.00	85.00	42.50
	2202-01-109-0-03	Vidya Vikasa Scheme	2500.00	2500.00	2500.00	100.00	100.00
	2202-01-115-0-01	Sarva Shiksha Abhiyana - Society	573.00				0.00
	2202-01-115-0-02	XIII FCG-Elementary Education (SSA)	3077.00				0.00
		Rasthriya Madyamikha Shikshana Abhiyana (RMSA)	2500.00	1250.00	1048.00	83.84	41.92
	2202-02-107-0-05	Bicycles to VIII Standard Students	4000.00				0.00
	2202-02-107-3-02	Financial Assistance and Reimbursement fee & Vidya	100.00	50.00	50.00	100.00	50.00
	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model	1500.00	750.00	708.00	94.40	47.20
	2202-02-109-0-21	Rastriya Madhyamika Shikshana Abhiyana (RMSA)	300.00				0.00
	2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	1100.00	100.00	100.00	100.00	9.09
	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	800.00				0.00
	4202-01-201-1-04	Compund And Play Ground	300.00	150.00	150.00	100.00	50.00
	4202-01-202-1-05	Infrastructure facilities for High Schools - SDP	3950.00	1975.00	1910.00	96.71	48.35
		Total-Education	21300.00	7075.00	6751.00	95.42	31.69
14	Commerce & Industries						
	2851-00-103-0-62	Weavers Package	1000.00	750.80	750.80	100.00	75.08
	2852-80-003-0-12	Establishment of New Industrial Clusters	2000.00				
	4851-00-102-0-09	Specialised Skill Development Instututions	1500.00				
		Total - Commerce & Industries	4500.00	750.80	750.80	100.00	16.68
15	Urban Development*						
	2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	20000.00	2972.00	1166.00	39.23	5.83
	2217-05-191-1-84	Northan Karnataka Urban Sector investment	15000.00	5513.00	5513.00	100.00	36.75
		Total - Urban Development	35000.00	8485.00	6679.00	78.72	19.08

Sl No.	Department / Head of Account	Sector / Scheme	SDP Outlay 2013-14	Information as furnished by the Dept (MPIC)		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	5	6	7	8	9
16	Public Works						
	5054-04-337-0-01	District and Other Roads	21675.00	3229.91	3142.00	97.28	14.50
		Total - Public Works	21675.00	3229.91	3142.00	97.28	14.50
17	Water Resources (Irrigation)						
	4701-80-190-4-00	Karnataka Neeraari Nigama Ltd	50000.00	38261.00	38261.00	100.00	76.52
	4702-00-800-8-00	Lumpsum for new Works	4000.00	2698.69	2574.13	95.38	64.35
	4705-00-800-0-01	CADA	18000.00				
		Total - Water Resoirces	72000.00	40959.69	40835.13	99.70	56.72
18	Health & Family Welfare						
	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39 MSB	300.00	300.00	300.00	100.00	100.00
	2210-80-001-0-01	Suvarna Aarogya Suraksha	2000.00	2000.00	2000.00	100.00	100.00
	2210-80-001-0-02	Opening of Burns & Dialysis Wards	200.00				
	4210-01-110-1-01	Hospital Construction / Upgradation	4000.00	1050.00	1050.00	100.00	26.25
	4210-01-110-1-08	District Hospitals - Gulbarga & Chamarajanagar	500.00	500.00	299.91	299.91	59.98
		Total-Health & Family Welfare	7000.00	3850.00	3649.91	94.80	52.14
19	Labour						
	2230-03-101-0-35	New ITIs in 10 Taluks	1000.00				
	2230-03-101-0-38	Modular Training	500.00	38.83	38.83	100.00	7.77
	2230-03-101-0-43	Karnataka German Multi Skilled Developemnt Centre	800.00	198.00	198.00	100.00	24.75
	4250-00-203-0-01	Construction of ITI -R I D F	700.00				
		Total -Labour	3000.00	236.83	236.83	100.00	7.89
20	Energy						
	4801-80-190-0-02	Investment in ESCOMs for Niranthara Jyothi works	5000.00	2624.00	2624.00	100.00	52.48
	4801-01-190-0-09	Investment in Power Utility Equity	12260.00	2024.00	2024.00	100.00	16.51
		Total - Energy	17260.00	4648.00	4648.00	100.00	26.93
		Grand Total	292560.00	144822.61	132321.33	91.37	45.23

Table 4 (a) - Progress under SCSP for the year 2013-14 (upto December)

(Rs. in Crores)

Sl. No.	Department	Budget Provision	District Sector	Total	Pooled	Net amount after pooling	Release	Expenditure	Physical		%age against net amount	%age against release
									Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Environment & Ecology	1.05	0.00	1.05	0.00	1.05	0.00	0.00				0.00
2	Medical Education	64.68	0.00	64.68	3.00	61.68	0.00	0.00				0.00
3	Transport	22.97	0.00	22.97	0.00	22.97	0.00	0.00				0.00
4	Energy	150.00	1.24	151.24	150.00	1.24	0.00	0.00				0.00
5	Fisheries	26.50	0.43	26.94	0.00	26.94	0.71	0.03	1436	453	0.10	3.97
6	Youth Services	7.25	0.00	7.25	0.00	7.25	3.63	0.33			4.55	9.10
7	Information	3.53	0.00	3.53	0.00	3.53	3.53	0.50	756	616	14.12	14.12
8	Kannada & Culture	17.02	0.00	17.02	0.00	17.02	4.61	1.01			5.92	21.85
9	Forest	26.44	0.00	26.44	0.00	26.44	14.36	4.31	32406	1674	16.30	30.01
10	Labour	50.37	0.09	50.46	25.00	25.46	10.62	4.47	13639	3813	17.56	42.10
11	Commerce & Industries	26.74	0.82	27.56	0.00	27.56	14.66	8.05	4495	2437	29.23	54.93
12	Animal Husbandry	186.02	0.12	186.13	0.00	186.13	102.80	56.95		295	30.60	55.40
13	Horticulture	129.38	3.20	132.58	0.00	132.58	53.16	30.35	33776	10917	22.90	57.10
14	Social Welfare (*)	231.75	171.52	403.27	0.00	1453.27	1077.07	736.68	858440	95549	50.69	68.40
15	Public Works	475.70	26.74	502.44	230.00	272.44	53.36	40.13	269	36	14.73	75.20
16	Health	142.85	0.00	142.85	32.00	110.85	44.28	33.99		187239	30.66	76.77
17	Agriculture	228.89	4.70	233.59	0.00	233.59	156.45	124.50	443072	415263	53.30	79.58
18	Co-operation	213.25	1.15	214.40	0.00	214.40	154.65	129.47	337185	85465	60.39	83.72
19	Planning	128.66	0.00	128.66	0.00	128.66	106.23	90.40	1053	12	70.26	85.10
20	Higher Education	160.92	0.00	160.92	15.00	145.92	72.55	64.67			44.32	89.14
21	Minor Irrigation	160.05	0.10	160.15	0.00	160.15	72.84	66.66	4397	178	41.62	91.52
22	RDPR	403.51	249.59	653.10	150.00	503.10	250.59	234.72	49305	28129	46.65	93.67
23	Women & Child Dev.	205.69	107.87	313.56	0.00	313.56	196.48	192.82	991133	937149	61.49	98.14
24	Tourism	51.84	0.00	51.84	0.00	51.84	32.63	32.63			62.93	100.00
25	Revenue	390.10	0.00	390.10	0.00	390.10	206.05	206.05	1592176	614758	52.82	100.00
26	Housing	267.87	112.90	380.77	68.50	312.27	312.27	312.27	86924	35440	100.00	100.00
27	Primary & Sec. Edu.	312.45	122.76	435.21	26.50	408.71	142.97	142.97			34.98	100.00
28	Urban Development	365.57	0.00	365.57	50.00	315.57	14.71	14.71	3833	787	4.66	100.00
29	Major Irrigation	881.30	0.00	881.30	300.00	581.30	240.65	240.65			41.40	100.00
	GRAND TOTAL	5332.35	803.22	6135.57	1050.00	110085.57	3341.84	2769.31	4454295	2420210	2.52	82.87

(*) Total pooled amount has been included in the budget of Social Welfare

(*) Including Earmarked amount of NABARD Rs.71.59 cr. & SDP Rs.9.24 crores

Source: Commissioner, SC Welfare Department

Table 4(b)- Progress under TSP for the year 2013-14 (upto December)

(Rs in Crore)

Sl. No.	Department	Budget Provision	District Sector	Total	Pooled	Net amount after Pooling	Release	Expenditure	Physical Target	Physical Achievement	%age against net amount	%age against release
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Ecology & Env.	0.45	0.00	0.45	0.00	0.45	0.00	0.00	0	0	0.00	0.00
2	Fisheries	10.42	0.18	10.60	0.00	10.60	0.78	0.00	0	0	0.00	0.00
3	Higher Education	66.21	0.00	66.21	7.00	59.21	0.00	0.00	0	0	0.00	0.00
4	Labour	17.24	0.03	17.27	5.00	12.27	0.00	0.00	0	0	0.00	0.00
5	Medical Education	28.13	0.00	28.13	0.00	28.13	0.00	0.00	0	0	0.00	0.00
6	Youth services	2.94	0.00	2.94	0.00	2.94	0.00	0.00	0	0	0.00	0.00
7	Information	1.43	0.00	1.43	0.00	1.43	1.43	0.04	60	45	2.51	2.51
8	Forest	11.64	0.00	11.64	0.00	11.64	7.49	4.02	14070	826	34.55	53.67
9	Kannada & culture	6.92	0.00	6.92	0.00	6.92	3.98	2.17	0	0	31.38	54.51
10	Urban Development	114.50	0.00	114.50	6.00	108.50	5.22	3.12	460	82	2.88	59.77
11	Horticulture	68.84	1.41	70.24	0.00	70.24	24.48	14.73	26003	9675	20.97	60.17
12	Tribal welfare (*)	116.97	64.58	181.55	0.00	631.55	443.63	272.59	236113	841	43.16	61.45
13	Animal Husbandry	73.09	0.04	73.14	0.00	73.14	30.20	20.89	86960	564	28.56	69.17
14	Minor Irrigation	70.88	0.04	70.92	0.00	70.92	24.73	18.17	2376	1241	25.62	73.47
15	Commerce & Industries	25.63	0.34	25.97	0.00	25.97	9.90	7.56	6142	60	29.10	76.31
16	RDPR	156.11	100.94	257.05	50.00	207.05	116.90	89.55	0	0	43.25	76.60
17	Health & Family	57.76	0.00	57.76	0.00	57.76	14.99	12.55	0	15308	21.73	83.72
18	Planning	47.21	0.00	47.21	0.00	47.21	38.85	33.12	414	18	70.15	85.25
19	Agriculture	110.08	1.96	112.04	0.00	112.04	56.19	49.55	250245	155810	44.22	88.18
20	Primary & Secondary Edu.	145.65	60.59	206.24	13.50	192.74	36.65	32.37	2319000	0	16.80	88.32
21	Public works	207.68	10.92	218.60	130.00	88.60	24.19	21.98	27	3	24.81	90.86
22	Women & Child dev.	81.78	54.98	136.76	0.00	136.76	53.39	53.06	351498	338769	38.80	99.38
23	Tourism	20.96	0.00	20.96	0.00	20.96	11.81	11.81	7550	0	56.35	100.00
24	Co-operation	103.90	0.00	103.90	0.00	103.90	100.98	100.98	66082	47184	97.19	100.00
25	Energy	50.00	0.52	50.52	50.00	0.52	0.05	0.05	42	19	10.16	100.00
26	Major Irrigation	341.40	0.00	341.40	150.00	191.40	23.37	23.37	0	0	12.21	100.00
27	Revenue	121.77	0.00	121.77	0.00	121.77	49.98	49.98	310867	207117	41.04	100.00
28	Housing	96.39	28.23	124.62	38.50	86.12	69.94	86.12	40560	12476	100.01	123.13
	Grand Total	2155.98	324.76	2480.74	450.00	2480.74	1149.14	907.77	3718469	790038	36.59	79.00

(*) Total pooled amount has been included in the budget of Social welfare & Tribal welfare

(*) Including Earmarked amount of NABARD Rs. 71.59 & SDP Rs.9.24

Source: Director, ST Welfare Department

Table 5 - REVIEW OF PROGRESS UNDER EAPs 2013-14 (upto December 2013)

(Rs. in Crore)

Sl. No.	Dept	Name of the Project / Department	Name of the aiding agency	BE 2013-14	Expenditure	%
1	UDD	Karnataka Integrated & Sustainable Water Resource Management	ADB	30.00	0.00	0.00
2	UDD	Karnataka Urban Water Supply Modernisation Project	WB	30.00	0.00	0.00
3	W/Resources	Dam Rehabilitation & Improvement Project	World Bank	10.00	0.00	0.00
4	W/Resources	Karnataka Integrated & Sustainable Water Resource Management	ADB	20.00	0.00	0.00
5	Agri/Watashed	SUJALA Watershed Project - III	World Bank	52.61	1.67	3.17
6	Finance	Karnataka Public Financial Management	IDF Grant	1.13	0.08	7.08
7	W/Resources	National Hydrology Project Phase -II	World Bank	20.62	1.91	9.26
8	PWD	Sustainable Coastal Protection & Management	ADB	81.88	10.39	12.69
9	PWD	Karnataka State Highways Improvement Project Phase -II	World Bank	400.00	103.65	25.91
10	Education	IDF Grant for Karnataka Improving Education Governance	World Bank	1.50	0.45	30.00
11	Energy	Bangalore Distribution upgradation	JICA	145.91	52.07	35.69
12	RDPR	Karnataka Panchayat Strengthening Project - Gram Swaraj	World Bank	24.20	9.80	40.50
13	UDD	Karnataka Municipal Reforms Project	World Bank	350.00	142.00	40.57
14	H&FW	Karnataka Health System Development & Reforms Project	World Bank	190.00	89.02	46.85
15	PWD	Karnataka State Highways Improvement Project Phase -II	ADB	350.00	166.38	47.54
16	UDD	North Karnataka Urban Sector Investment Programme	ADB	300.00	145.55	48.52
17	FE&E	Karnataka Sustainable Forest Management and Bio-diversity Conservation Scheme	JICA	21.26	10.84	50.99
18	UDD	Bus Rapid Transit System-Hubli-Dharwad	WB	100.00	53.40	53.40
19	RDPR	Second Karnataka Rural Water Supply & Sanitation Project - A.F. (Jal Nirmal- KARNATAKA)	World Bank	275.00	150.14	54.60
20	UDD	Cauvery Water Supply Scheme Stage - State IV, Phase II	JICA	400.00	454.63	113.66
GRAND TOTAL				2804.11	1391.98	49.64

Source: Plan Monitoring Cell, Finance Department

Table 6 - Review of Progress under Revised 20 Point Programme (TPP) upto DECEMBER 2013

ITEM CODE	ITEM NAME / SUB ITEM NAME	UNIT	Target	Achievement	% of Achievement
01A	Employment Generation under the NREG Act		Not fixed		
01A01	No. of job cards issued	Number		327493	
01A02	Employment generated	LPD		282.55	
01A03	Wages given in cash & kind	Rupees Lakhs		137594.16	
01B	Swaranjayanti Gram Swarojgar Yojana		Target yet to be communicated		
01B01	Total Swarozgaries Assisted	Number		538	
01B02	SC Swarozgaries Assisted	Number		123	
01B03	ST Swarozgaries Assisted	Number		58	
01B04	Women Swarozgaries Assisted	Number		192	
01B05	Disabled Swarozgaries Assisted	Number		497	
01E	Self Help Groups(SHG)				
01E01	Formed under SGSY	Number		1288	
01E02	To whom income generating activities provided	Number	Target yet to be communicated	538	
06A	Rural Housing - Indira Awaas Yojana				
06A01	Houses constructed	Number	43905	58741	134
06B	EWS/LIG Houses in Urban Areas				
06B01	Houses constructed	Number	1089	6632	609

ITEM CODE	ITEM NAME / SUB ITEM NAME	UNIT	Target	Achievement	% of Achievement
07A	Rural Areas - Accelerated Rural Water Supply Programme				
07A01	Habitations covered (partially covered and slipped back)	Number	4620	6207	134
07A02	Coverage of water quality affected habitations	Number	1602	781	49
08E	Institutional Delivery		Not Fixed		
08E1	Delivery in Institutions	Number		615915	
10A	SC Families Assisted				
10A01	(i) SC Families Assisted under SCA to SCSP and NSFDC	Number	5573	91740	1646
	(ii) SC students assisted under post matric scholarship	Number	27544	252657	917
12A	Universalization of ICDS Scheme				
12A01	ICDS Blocks Operational (Cumulative)	Number	204	204	100
12B	Functional Anganwadis				
12B01	Anganwadis Functional (Cumulative)	Number	64518	64517	100
14A	No. of Urban poor families assisted under Seven Point Charter				
14A01	Poor Families Assisted	Number	1634	1622	99
15A	Afforestation (Public and Forest Lands)				
15A01	Area Covered under Plantation	Hectare	59819	82455	138
15A02	Seedlings planted	Number Lakhs	388.83	769.68	198
17A	Rural Roads - PMGSY				
17A01	Length of Road Constructed	Kilometer	45	145.6	324
18B	Rajiv Gandhi Grameen Vidyutikaran Yojana				
18B01	Villages Electrified	Number	Not fixed	0	
18D	Energising pumpsets				
18D01	Pumps sets energized	Number	Target yet to be communicated	59080	