

AGENDA NOTES FOR KDP MEETING TO  
BE HELD ON 22-02-2014

## AGENDA FOR KDP MEETING TO BE HELD ON 22-02-2014

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**Table -I (a) - Overall Plan Performance during 2013-14 (Upto 31st January)**

As per the MPIC , the Departments put together had programmed for total expenditure of Rs.36629.82 crore upto January 2014 out of the total allocation of Rs. 48,685.00 crore for the year 2013-14. But the actual expenditure reported is Rs. 31177.09 crore, which works out to 85.11% to the programme, while the percentage of expenditure to total available funds of Rs. 35133.42crore (OB + Releases ) upto January 2014 works out to 88.74%. However the percentage of expenditure to total Plan outlay works out to 64.04%. The Plan Expenditure as reported by Treasury upto January 2014 is Rs. 29068.66 crore, which works out to 59.71 % 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 January 2014 as compared to previous year is also better, except in the case of District sector component

**Sectorwise Performance of Annual Plan 2013-14 (upto 31st JANUARY)**

Sector	2012-13				2013-14			
	Allocation	Releases	Expenditure	%	Allocation	Releases	Expenditure	%
<b>State</b>	37975.00	26589.91	22881.58	86.05	43727.20	31405.07	28033.73	89.26
<b>District</b>	4055.00	2762.61	2494.28	90.29	4957.80	3728.35	3143.36	84.31
<b>Total</b>	<b>42030.00</b>	<b>29352.52</b>	<b>25375.86</b>	<b>86.45</b>	<b>48685.00</b>	<b>35133.42</b>	<b>31177.09</b>	<b>88.74</b>

**Table - I(b) - Departmentwise Performance of Plan Expenditure 2013-14 (Upto 31st January)**

Departmentwise details of allocation, releases, programmes, and expenditure are presented below. Among the 37 departments, 10 departments have reported progress more than 90% and another 14 departments reported progress between 75 to 90% of the programme. 13 departments have reported progress less than 75% of programme which is a matter of concern. Classification of departments according to progress of expenditure (A,B,C,D) are provided in statement I(C)

(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	110376.06	119559.99	90350.47	48.36	81.86	75.57
2	ANIMAL HUSBANDRY & FISHERIES	145921.25	7612.47	904.00	154437.72	106429.35	115580.85	92317.89	63.27	86.74	79.87
3	BACKWARD CLASSES WELFARE DEPT	83041.98	8197.35	0.00	91239.33	54847.28	59923.85	44617.41	53.73	81.35	74.46
4	COMMERCE & INDUSTRIES	63478.38	545.00	0.00	64023.38	37758.17	47156.32	35106.00	55.30	92.98	74.45
5	CO OPERATION	196375.57	0.00	0.00	196375.57	237969.38	257967.59	235718.39	120.03	99.05	91.38
6	D.P.A.R. (AR)	1165.78	0.00	0.00	1165.78	863.54	808.50	863.54	74.07	100.00	106.81
7	DEPT. OF PUBLIC ENTERPRISES	150.00	0.00	0.00	150.00	76.09	150.00	76.09	50.73	100.00	50.73
8	E-GOVERNANCE	5778.00	0.00	0.00	5778.00	2447.60	2310.79	2447.60	42.36	100.00	105.92
9	ENERGY	96591.00	0.00	0.00	96591.00	61527.00	61527.00	61527.00	63.70	100.00	100.00
10	FINANCE DEPARTMENT	3242.85	500.00	0.00	3742.85	354.37	354.37	354.37	10.93	100.00	100.00
11	FOOD,CIVIL SUPPLIES & CONSUMER WE	100.00	255.00	0.00	355.00	83.54	99.55	77.53	77.53	92.80	77.88
12	FOREST, ECOLOGY & ENVIRONMENT	32843.50	3150.00	770.00	36763.50	23561.42	20132.76	12585.50	38.32	53.42	62.51
13	HEALTH & FAMILY WELFARE	126023.92	15606.49	122968.58	264598.99	79502.69	103861.63	65698.60	52.13	82.64	63.26
14	HOME	21513.06	7127.00	0.00	28640.06	9272.38	7981.65	7583.50	35.25	81.79	95.01
15	HORTICULTURE	71308.01	17727.51	11900.00	100935.52	52240.86	57475.46	34298.21	48.10	65.65	59.67
16	HOUSING	126061.00	0.00	0.00	126061.00	155839.72	154349.26	145402.54	115.34	93.30	94.20
17	INFRASTRUCTURE DEVELOPMENT	54680.08	0.00	0.00	54680.08	45115.43	46530.00	45115.43	82.51	100.00	96.96
18	IT, BT AND S & T	19451.65	0.00	0.00	19451.65	11661.26	15315.70	10362.49	53.27	88.86	67.66
19	KANNADA,CULTURE & INFORMATION	24790.48	0.00	0.00	24790.48	7879.93	18760.15	7879.93	31.79	100.00	42.00
20	LABOUR	28958.88	5941.50	0.00	34900.38	22314.56	23909.26	17051.48	58.88	76.41	71.32
21	LAW	3044.27	0.00	0.00	3044.27	767.15	767.15	767.15	25.20	100.00	100.00
22	MEDICAL EDUCATION	38500.00	0.00	0.00	38500.00	22271.84	31145.05	15752.51	40.92	70.73	50.58
23	MINOR IRRIGATION	115050.69	24.41	0.00	115075.10	70307.64	84910.76	69906.62	60.76	99.43	82.33
24	MINORITIES WELFARE	53427.79	10300.00	0.00	63727.79	38220.86	38949.34	32795.27	61.38	85.80	84.20
25	PLANNING	44997.34	4465.00	0.00	49462.34	103520.66	46641.17	33589.43	74.65	32.45	72.02
26	PRIMARY & SECONDARY EDUCATION	292837.57	244225.00	7018.69	544081.26	167502.62	180646.93	160498.93	54.81	95.82	88.85
27	PUBLIC WORKS DEPARTMENT	397284.09	10700.00	0.00	407984.09	252976.80	255011.86	199930.87	50.32	79.03	78.40

(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
28	RDPR	324887.03	128557.60	159908.35	613352.98	335623.62	317088.69	281762.14	86.73	83.95	88.86
29	REVENUE	104465.17	2300.00	0.00	106765.17	91671.22	86740.19	95486.42	91.41	104.16	110.08
30	SOCIAL WELFARE	208482.33	10450.60	32020.36	250953.29	163681.39	186294.33	140637.38	67.46	85.92	75.49
31	SPORTS & YOUTH SERVICES	10117.17	2233.12	0.00	12350.29	5760.75	5510.93	3071.27	30.36	53.31	55.73
32	TOURISM	32000.00	2300.00	0.00	34300.00	14897.38	18555.56	14897.38	46.55	100.00	80.29
33	TRANSPORT	11150.00	800.00	0.00	11950.00	4340.92	5783.40	4340.92	38.93	100.00	75.06
34	UNIVERSITY & HIGHER EDUCATION	94556.50	7300.00	2156.65	104013.15	63077.70	77291.00	62900.74	66.52	99.72	81.38
35	URBAN DEVELOPMENT	424340.00	6000.00	0.00	430340.00	354018.51	338794.46	299401.05	70.56	84.57	88.37
36	WATER RESOURCES	593696.35	13073.36	0.00	606769.71	421992.39	469006.59	421992.35	71.08	100.00	89.98
37	WOMEN & CHILD DEVELOPMENT	135709.74	109278.51	1515.54	246503.79	82275.49	107067.25	70229.52	51.75	85.36	65.59
	<b>DEPTs. TOTAL</b>	<b>4172845.98</b>	<b>673646.46</b>	<b>339162.17</b>	<b>5185654.61</b>	<b>3213027.56</b>	<b>3363959.35</b>	<b>2817393.92</b>	<b>67.52</b>	<b>87.69</b>	<b>83.75</b>
	<b>IEBR</b>										
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	66388.20	85480.24	66388.20	104.56	100.00	77.66
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
	<b>IEBR_TOTAL</b>	<b>700204.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700204.00</b>	<b>300314.91</b>	<b>299022.24</b>	<b>300314.91</b>	<b>42.89</b>	<b>100.00</b>	<b>100.43</b>
	<b>GRAND TOTAL</b>	<b>4868499.98</b>	<b>673646.46</b>	<b>339162.17</b>	<b>5885858.61</b>	<b>3513342.47</b>	<b>3662981.59</b>	<b>3117708.83</b>	<b>64.04</b>	<b>88.74</b>	<b>85.11</b>
	<b>Jan-13</b>	<b>4202999.61</b>	<b>304501.64</b>	<b>470575.98</b>	<b>4978077.23</b>	<b>2935251.90</b>	<b>2950637.04</b>	<b>2537585.98</b>	<b>60.38</b>	<b>86.45</b>	<b>86.00</b>

\* For CSS only STATE SHARE has been taken

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

	<b>A (Above 90%)</b>	<b>% to Prg</b>		<b>B (Between 75% to 90%)</b>	<b>% to Prg</b>		<b>C (Between 50% to 75%)</b>	<b>% to Prg</b>		<b>D (Below 50%)</b>	<b>% to Prg</b>
1	Co Operation	91.38	1	Transport	75.06	1	Medical Education	50.58	1	Kannada,Culture & Information	42.00
2	Housing	94.20	2	Social Welfare	75.49	2	Dept. of Public Enterprises	50.73			
3	Home	95.01	3	Agriculture	75.57	3	Sports & Youth Services	55.73			
4	Infrastructure Development	96.96	4	Food,Civil Supplies & Consumer V	77.88	4	Horticulture	59.67			
5	Energy	100.00	5	Public Works Department	78.40	5	Forest, Ecology & Environment	62.51			
6	Finance Department	100.00	6	Animal Husbandry & Fisheries	79.87	6	Health & Family Welfare	63.26			
7	Law	100.00	7	Tourism	80.29	7	Women & Child Development	65.59			
8	E-Governance	105.92	8	University & Higher Education	81.38	8	IT, BT and S & T	67.66			
9	D.P.A.R. (AR)	106.81	9	Minor Irrigation	82.33	9	Labour	71.32			
10	Revenue	110.08	10	Minorities Welfare	84.20	10	Planning	72.02			
			11	Urban Development	88.37	11	Commerce & Industries	74.45			
			12	Primary & Secondary Education	88.85	12	Backward Classess Welfare	74.46			
			13	RDPR	88.86						
			14	Water Resources	89.98						

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
KANNADA,CULTURE & INFORMATION	1	Archaeology & Museums	2205-00-103-0-01	Department of Archaeology Museums & Heritage	1795.92	...	...	1795.92	304.67	949.62	304.67	32.08
	2	Archaeology & Museums	2205-00-103-0-18	Hampi Development Authority	43.00	...	...	43.00	21.50	43.00	21.50	50.00
	3	Archaeology & Museums	2205-00-103-0-21	Heritage Commissioner	100.00	...	...	100.00	38.06	70.00	38.06	54.37
	4	Archaeology & Museums	2205-00-103-0-24	XIII FCG - Heritage Protection	2500.00	...	...	2500.00	2129.18	2500.00	2129.18	85.17
	5	Archaeology & Museums	2205-00-103-0-25	Heritage Museum	500.00	...	...	500.00	0.00	0.00	0.00	0.00
	6	Archaeology & Museums	2205-00-107-0-01	Government Museums	250.00	...	...	250.00	10.04	142.50	10.04	7.05
	7	Archaeology & Museums	2205-00-107-0-04	Maintenance of Mysore Palace	1000.00	...	...	1000.00	0.00	0.00	0.00	0.00
	8	Archaeology & Museums	2205-00-196-1-01	Open Air Theaters	87.56	...	...	87.56	0.00	0.00	0.00	0.00
	9	Archives	2205-00-104-0-01	State Archives Unit	65.26	...	...	65.26	0.15	51.26	0.15	0.29
	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	187.50	9.96	5.31
	12	Information	2220-01-105-0-02	Kannada Film Academy	105.00	...	...	105.00	0.00	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: Railumar	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	42.16	159.87	42.16	26.37
	16	Information	2220-60-101-0-05	Film Artist Welfare Fund	9.00	...	...	9.00	9.00	9.00	9.00	100.00
	17	Information	2220-60-102-0-00	Information Centres	30.00	...	...	30.00	22.90	29.19	22.90	78.45
	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	36.53	46.76	36.53	78.12
	20	Information	2220-60-105-0-01	Welfare Measures to Journalists	50.00	...	...	50.00	50.00	50.00	50.00	100.00
	21	Information	2220-60-106-0-04	Mass Communication & Field Publicity	502.87	...	...	502.87	184.56	397.26	184.56	46.46
	22	Information	2220-60-110-0-00	Publications	985.17	...	...	985.17	67.52	766.67	67.52	8.81
	23	Information	2220-60-789-0-01	Special Component Plan for Welfare of Scheduled Castes	353.08	...	...	353.08	78.91	289.58	78.91	27.25
	24	Information	2220-60-796-0-01	State Plan Schemes	143.47	...	...	143.47	26.13	95.47	26.13	27.37
	25	Information	4220-60-101-0-00	Buildings	100.00	...	...	100.00	13.50	100.00	13.50	13.50
	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	120.65	389.12	120.65	31.01

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
KANNADA,CULTURE & INFORMATION	30	Kannada & Culture	2205-00-101-0-02	Chamarajendra Academy of Visual Arts, Mysore	15.00	...	...	15.00	11.91	13.55	11.91	87.90
	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	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	235.50	645.00	235.50	36.51
	35	Kannada & Culture	2205-00-102-0-78	Sahyadri Heritage Development Authority	25.00	...	...	25.00	0.00	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	175.00	20.05	11.46
	37	Kannada & Culture	2205-00-102-1-44	Special Component Plan for SC/ STs	979.80	...	...	979.80	177.97	591.24	177.97	30.10
	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	100.00	100.00	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	50.00	0.00	0.00
	42	Kannada & Culture	2205-00-102-1-81	Kannada Abhivruddhi Pradhikara	500.00	...	...	500.00	375.00	500.00	375.00	75.00
	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	0.00
	45	Kannada & Culture	2205-00-102-4-01	National and State Festivals, Academies, AKKA & Kanaka Trust	2242.45	...	...	2242.45	1086.80	1880.00	1086.80	57.81
	46	Kannada & Culture	2205-00-102-4-03	Assistance to District Ranga Mandiras	400.00	...	...	400.00	37.29	275.00	37.29	13.56
	47	Kannada & Culture	2205-00-102-4-13	Assistance to State Academies	600.00	...	...	600.00	110.00	600.00	110.00	18.33
	48	Kannada & Culture	2205-00-102-4-21	GIA to Janapada Parishath	50.00	...	...	50.00	25.00	50.00	25.00	50.00
	49	Kannada & Culture	2205-00-102-4-22	GIA to Kannada Sahithya Parishath	450.00	...	...	450.00	550.00	550.00	550.00	100.00
	50	Kannada & Culture	2205-00-102-4-29	Janapada Jatire	50.00	...	...	50.00	17.10	50.00	17.10	34.20
	51	Kannada & Culture	2205-00-102-4-30	Reprint of Kannada Classics	30.00	...	...	30.00	0.01	30.00	0.01	0.03
	52	Kannada & Culture	2205-00-102-4-31	Promotion of Kannada & Culture	5709.54	...	...	5709.54	1074.44	5005.00	1074.44	21.47
	53	Kannada & Culture	2205-00-102-5-09	Non Governmental Institutions	50.00	...	...	50.00	0.00	40.00	0.00	0.00
	54	Kannada & Culture	2205-00-796-0-01	Development of Art & Culture	398.12	...	...	398.12	91.17	298.56	91.17	30.54
	55	Kannada & Culture	2205-00-800-0-10	Swathanthra Yodhara Gramagala Abhivridhi	120.00	...	...	120.00	0.00	120.00	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	0.00
	57	Kannada & Culture	4202-04-101-0-02	Archaeology & Museums	25.00	...	...	25.00	0.00	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	300.00	375.00	125.00
	59	Kannada & Culture	4202-04-800-1-09	Sahyadri Heritage Development Authority	25.00	...	...	25.00	0.00	0.00	0.00	0.00
<b>KANNADA,CULTURE &amp; INFORMATION Total</b>					<b>24790.48</b>	<b>0.00</b>	<b>0.00</b>	<b>24790.48</b>	<b>7879.93</b>	<b>18760.15</b>	<b>7879.93</b>	<b>42.00</b>

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
MEDICAL EDUCATION	1	Medical Education	2210-01-001-0-01	Directorate of Health and Family Welfare Services (Medical Branch)	50.00	...	...	50.00	50.00	16.58	10.11	60.98
	2	Medical Education	2210-01-110-1-13	Buildings	213.00	...	...	213.00	87.00	161.20	87.00	53.97
	3	Medical Education	2210-01-110-1-18	College Hospitals	223.00	...	...	223.00	223.00	253.33	64.00	25.26
	4	Medical Education	2210-01-110-2-15	The National Institute of Mental Health and Neuro Sciences Bangalore	400.00	...	...	400.00	300.00	332.00	300.00	90.36
	5	Medical Education	2210-01-110-2-36	Purchase of Equipments, Ambulances, Etc.,(Med. Edn)	500.00	...	...	500.00	11.35	405.20	11.33	2.80
	6	Medical Education	2210-01-110-2-43	PMSSY - Super Speciality Hospital	800.00	...	...	800.00	1100.00	659.99	613.92	93.02
	7	Medical Education	2210-01-200-0-03	Janatha Health Fund	600.00	...	...	600.00	50.00	499.90	50.00	10.00
	8	Medical Education	2210-03-800-0-09	Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	5.00	...	...	5.00	0.19	3.76	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	416.64	240.04	57.61
	10	Medical Education	2210-05-105-1-04	Karnataka Institute of Medical Sciences (KIMS) Hubli	1500.00	...	...	1500.00	1050.00	1333.32	583.44	43.76
	11	Medical Education	2210-05-105-1-06	Kidwai Memorial Institute of Oncology, Bangalore.	1200.00	...	...	1200.00	862.50	999.96	687.50	68.75
	12	Medical Education	2210-05-105-1-12	Jayadeva Institute of Cardiology	2500.00	...	...	2500.00	1875.00	2084.36	1850.00	88.76
	13	Medical Education	2210-05-105-1-20	Indira Gandhi Institute of Child Health	450.00	...	...	450.00	312.50	374.96	297.74	79.41
	14	Medical Education	2210-05-105-1-38	Waste Management Programme	85.00	...	...	85.00	49.21	65.58	24.58	37.48
	15	Medical Education	2210-05-105-1-40	New Medical Colleges	11000.00	...	...	11000.00	7583.24	8217.90	5327.91	64.83
	16	Medical Education	2210-05-105-1-42	Karnataka Institute of Diabetology	300.00	...	...	300.00	225.00	250.00	225.00	90.00
	17	Medical Education	2210-05-105-1-43	Bangalore Medical College & Research Institute	500.00	...	...	500.00	375.00	416.64	255.60	61.35
	18	Medical Education	2210-05-105-1-44	Mysore Medical College & Research Institute	150.00	...	...	150.00	112.50	125.00	73.07	58.46
	19	Medical Education	2210-05-105-1-45	Government Dental College & Research Institute, Bangalore	150.00	...	...	150.00	112.50	125.00	112.50	90.00
	20	Medical Education	2210-05-105-1-46	Karnataka Institute of Mental Health & Neuro Science - Dharwad	430.00	...	...	430.00	215.00	358.33	165.00	46.05
	21	Medical Education	2210-05-105-1-48	Hrudaya Sanjeevini	540.00	...	...	540.00	405.00	450.00	225.00	50.00
	22	Medical Education	2210-05-105-1-98	Govt. Colleges with Attached Hospitals	300.00	...	...	300.00	222.86	248.86	54.01	21.70
	23	Medical Education	2210-06-101-8-02	National Programme for Prevention & Control of Blindness - DME	75.00	...	...	75.00	20.63	61.99	12.69	20.47
	24	Medical Education	4210-01-110-1-05	Karnataka Institute of Diabetology	300.00	...	...	300.00	0.00	249.92	0.00	0.00
	25	Medical Education	4210-01-110-1-10	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases	1010.00	...	...	1010.00	238.40	908.96	22.67	2.49
	26	Medical Education	4210-01-110-1-11	Super Speciality Hospital-Bellary	500.00	...	...	500.00	375.00	416.66	375.00	90.00
	27	Medical Education	4210-01-110-7-03	Establishment of Super Speciality Health Complex at Ramanagara	50.00	...	...	50.00	0.00	41.60	0.00	0.00
	28	Medical Education	4210-03-105-1-02	New Medical Colleges	8700.00	...	...	8700.00	4443.91	7250.82	2692.13	37.13

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
MEDICAL EDUCATION	29	Medical Education	4210-03-105-1-03	Nursing College at Hassan & Holenarasipura	25.00	...	...	25.00	0.00	20.80	0.00	0.00
	30	Medical Education	4210-03-105-1-04	Trauma and Emergency Block	1500.00	...	...	1500.00	638.12	1133.30	461.11	40.69
	31	Medical Education	4210-03-105-1-06	Establishment of Dental College at Bellary	419.00	...	...	419.00	208.00	349.16	196.30	56.22
	32	Medical Education	4210-03-105-1-07	Upgradation of Nursing School at Gulbarga	25.00	...	...	25.00	0.00	20.80	0.00	0.00
	33	Medical Education	4210-03-105-1-09	Additional Facilities in Existing Medical Colleges	3500.00	...	...	3500.00	750.93	2892.53	734.86	25.41
<b>MEDICAL EDUCATION Total</b>					<b>38500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38500.00</b>	<b>22271.84</b>	<b>31145.05</b>	<b>15752.51</b>	<b>50.58</b>
DEPT. OF PUBLIC ENTERPRISES	1	Dept. of Public Enterprises	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 Enterprises	3451-00-091-0-02	Dis-Investment & Capital Public Enterprises Reforms	85.00	...	...	85.00	74.23	85.00	74.23	87.33
<b>DEPT. OF PUBLIC ENTERPRISES Total</b>					<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>76.09</b>	<b>150.00</b>	<b>76.09</b>	<b>50.73</b>
SPORTS & YOUTH SERVICES	1	Sports & Youth Services	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 Services	2204-00-103-0-02	State Youth Centre	80.00	...	...	80.00	60.00	79.00	36.97	46.80
	3	Sports & Youth Services	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 Services	2204-00-103-0-11	Bharath Scouts	150.00	...	...	150.00	100.00	100.00	50.00	50.00
	5	Sports & Youth Services	2204-00-103-0-12	Girl Guides	50.00	...	...	50.00	0.00	0.00	0.00	
	6	Sports & Youth Services	2204-00-103-0-18	In House Activities at State Youth Centre	80.00	...	...	80.00	60.00	79.90	15.40	19.27
	7	Sports & Youth Services	2204-00-103-0-27	Implementation of Youth Policy	676.00	...	...	676.00	507.00	500.00	35.53	7.11
	8	Sports & Youth Services	2204-00-104-0-02	Promotion of Sports Activities	625.00	...	...	625.00	468.75	585.00	207.29	35.43
	9	Sports & Youth Services	2204-00-104-0-25	Sports Institutions & Hostels	901.56	...	...	901.56	676.18	884.36	628.76	71.10
	10	Sports & Youth Services	2204-00-104-0-29	Sports Authority of Karnataka	573.00	...	...	573.00	429.75	489.79	370.37	75.62
	11	Sports & Youth Services	2204-00-104-0-32	Rural Sports and Games	201.25	...	...	201.25	150.93	186.25	15.75	8.46
	12	Sports & Youth Services	2204-00-104-0-33	Yuva Sanjivini	25.00	...	...	25.00	15.00	25.00	0.00	0.00
	13	Sports & Youth Services	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 Services	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 Services	2204-00-196-1-01	Sports Schools/Hostels	260.70	...	...	260.70	0.00	0.00	0.00	
	16	Sports & Youth Services	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 Services	2204-00-196-1-01	Rural Sports Centres	97.90	...	...	97.90	0.00	0.00	0.00	
	18	Sports & Youth Services	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 Services	2204-00-198-6-11	Panchyat Yuva Kreedha Aur Khel Abhiyan	164.25	1196.10	...	1360.35	0.00	0.00	0.00	

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
SPORTS & YOUTH SERVICES	20	Sports & Youth Services	2204-00-789-0-01	Special Component Plan	725.00	...	...	725.00	543.75	326.50	33.00	10.11
	21	Sports & Youth Services	2204-00-796-0-01	Sports & Games	294.00	...	...	294.00	220.50	147.00	82.00	55.78
	22	Sports & Youth Services	2204-00-800-0-17	Publicity Campaign	22.50	...	...	22.50	16.88	22.50	12.58	55.91
	23	Sports & Youth Services	2204-00-800-0-18	Training Programme for Inservice Officers and Coaches	3.75	...	...	3.75	2.82	3.75	1.26	33.60
	24	Sports & Youth Services	4202-03-102-0-03	Construction of Stadia	3180.52	...	...	3180.52	2385.44	2016.88	1579.36	78.31
<b>SPORTS &amp; YOUTH SERVICES Total</b>					<b>10117.17</b>	<b>2233.12</b>	<b>0.00</b>	<b>12350.29</b>	<b>5760.75</b>	<b>5510.93</b>	<b>3071.27</b>	<b>55.73</b>
HORTICULTURE	1	Horticulture	2401-00-001-2-01	Directorate of Horticulture	55.00	...	...	55.00	41.07	53.87	13.56	25.17
	2	Horticulture	2401-00-104-0-11	Organic Farming-Horticulture	2500.00	...	...	2500.00	23.00	1808.92	22.84	1.26
	3	Horticulture	2401-00-108-2-18	Oilpalm Cultivation in Potential States	62.50	187.50	...	250.00	45.16	48.27	44.27	91.70
	4	Horticulture	2401-00-108-2-30	Drip Irrigation	12126.00	12250.00	...	24376.00	8609.50	10744.09	5883.29	54.76
	5	Horticulture	2401-00-108-2-45	Arecanut Research Centre - Sringeri	64.38	...	...	64.38	48.30	51.88	48.30	93.10
	6	Horticulture	2401-00-108-2-50	Rejuvenation of Arecanut Affected with Yellow Leaf Disease	100.00	...	...	100.00	100.00	95.00	57.04	60.04
	7	Horticulture	2401-00-108-2-51	Integrated Farming in Coconut for Productivity Improvement Programme	900.00	210.00	...	1110.00	804.04	886.62	730.97	82.44
	8	Horticulture	2401-00-108-2-52	Assistance to Horticulture Boards and Corporations	1200.00	...	...	1200.00	1158.75	1195.00	1158.75	96.97
	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	158.14	68.94	43.59
	12	Horticulture	2401-00-109-0-32	Horticulture Extension	350.00	...	...	350.00	325.00	315.00	244.13	77.50
	13	Horticulture	2401-00-111-0-08	Comprehensive Horticulture Development	14550.00	...	...	14550.00	12736.89	14226.08	6770.73	47.59
	14	Horticulture	2401-00-119-4-05	Development and Maintenance of Farms and Nurseries	200.00	...	...	200.00	150.00	160.00	116.20	72.63
	15	Horticulture	2401-00-119-4-06	State Share for National Horticulture Mission	2100.00	...	11900.00	14000.00	1537.77	1910.87	1152.32	60.30
	16	Horticulture	2401-00-119-5-01	Development of Departmental Laboratories	500.00	...	...	500.00	401.66	436.09	350.69	80.42
	17	Horticulture	2401-00-119-5-02	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops	1495.76	...	...	1495.76	1125.98	1446.06	1048.22	72.49
	18	Horticulture	2401-00-119-6-03	Horticulture Infrastructure Development	300.00	...	...	300.00	225.00	250.00	156.90	62.76
	19	Horticulture	2435-00-101-0-28	Drip Irrigation - Special Subsidy for Horticultural Crops	966.54	...	...	966.54	899.00	734.13	899.00	122.46
	20	Horticulture	2435-00-101-0-32	Horticulture Buildings	347.60			347.60	312.81	250.00	208.68	83.47
	21	Horticulture	2435-00-101-0-35	Maintenance of horticultural farms	175.43			175.43	139.91	123.75	120.23	97.16
	22	Horticulture	2435-00-101-0-36	Scheme for Seed Coconut Procurement and Nursery Maintenance	104.51			104.51	93.12	95.13	67.20	70.64
	23	Horticulture	2435-00-101-0-38	Publicity and Literature	77.26			77.26	72.75	61.81	55.69	90.10

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
HORTICULTURE	24	Horticulture	2435-00-101-0-39	Cold Strag Subven	47.33			47.33	47.25	43.44	44.64	102.76
	25	Horticulture	2435-00-101-0-02	Oil Palm Cultivation in Potential States	26.67	80.01	...	106.68	7.00	21.63	3.17	14.67
	26	Horticulture	2435-00-101-0-62	Assistance to farmers	197.27	...	...	197.27	167.19	188.55	144.18	76.47
	27	Horticulture	2851-00-107-0-33	Apiculture	66.70			66.70	64.45	57.96	45.25	78.07
	28	Horticulture	2435-00-101-0-64	Training to Farmers	38.05			38.05	30.37	30.44	21.38	70.24
	29	Horticulture	2401-00-800-2-36	Wine Policy	350.00	...	...	350.00	262.50	350.00	257.50	73.57
	30	Horticulture	2401-00-800-2-43	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY	12000.00	...	...	12000.00	7829.00	4217.75	4586.00	108.73
	31	Horticulture	2401-00-800-2-80	Karnataka Watershed Development Project- Horticulture and FAP	500.00	...	...	500.00	250.00	440.96	189.45	42.96
	32	Horticulture	2406-02-112-0-17	Horticulture Parks and Gardens	800.00	...	...	800.00	800.00	771.13	611.13	79.25
	33	Horticulture	2851-00-200-0-01	Development of Madhuvana and Apiculture	275.00	...	...	275.00	227.50	255.85	141.76	55.41
	34	Horticulture	4401-00-800-2-00	Horticulture University, Bagalkot	5080.65	...	...	5080.65	3810.48	4880.65	3810.48	78.07
	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	11.56	47.18
	37	Sericulture	2851-00-107-1-32	Sericulture Development	90.00	...	...	90.00	72.50	89.90	11.12	12.37
	38	Sericulture	2851-00-107-1-35	Catalytic Development Programme	2500.00	5000.00	...	7500.00	2380.16	2476.61	737.60	29.78
	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	400.00	95.74	23.94
	41	Sericulture	2851-00-107-1-38	New Industrial Policy for Sericulture	1200.00	...	...	1200.00	800.00	1200.00	291.97	24.33
	42	Sericulture	2851-00-107-1-40	New Initiative for Sericulture Development	2771.72	...	...	2771.72	1990.12	2542.08	1341.82	52.78
	43	Sericulture	2851-00-107-1-41	Bivoltine Seed Cocoon Incentives	368.00	...	...	368.00	234.00	234.00	63.91	27.31
	44	Sericulture	2851-00-107-1-42	Hybrid Chowki Rearing Expenses	200.00	...	...	200.00	150.00	180.00	124.85	69.36
	45	Sericulture	2851-00-107-1-43	Sericulture Cluster Development	450.00	...	...	450.00	262.50	300.00	48.88	16.29
	46	Sericulture	2851-00-107-1-44	Development of Silk Farms under PPP	100.00	...	...	100.00	75.00	100.00	43.38	43.38
	47	Sericulture	2851-00-107-1-45	Sericulture Department - RKVY	641.78	...	...	641.78	641.78	641.78	430.38	67.06
	48	Sericulture	2851-00-107-1-80	Karnataka Sericulture Project	461.61	...	...	461.61	390.00	390.00	316.00	81.03
	49	Sericulture	2851-00-107-2-04	Development of Silk Rearing Activity	854.00	...	...	854.00	629.00	743.10	477.35	64.24
	50	Sericulture	2851-00-107-2-05	Silk Reeling Units - Interst Subsidy	532.00	...	...	532.00	407.00	407.00	332.00	81.57
	51	Sericulture	2851-00-104-0-30	Assistance to Sericulturists	314.78	...	...	314.78	293.55	268.67	214.77	79.94
	52	Sericulture	2851-00-107-0-35	Advisory Services, Demonstrations, Publicity, Auditorial and Demonstration Farms	84.52			84.52	77.10	73.83	49.59	67.17

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
HORTICULTURE	53	Sericulture	2851-00-107-0-38	Farms	35.03			35.03	32.89	31.83	20.89	65.63
	54	Sericulture	2851-00-104-0-61	Production/Productivity Linked Incentives	67.92	...	...	67.92	62.32	58.09	32.73	56.34
	55	Sericulture	4851-00-107-1-01	State Plan Schemes	800.00	...	...	800.00	500.00	530.00	468.27	88.35
<b>HORTICULTURE Total</b>					<b>71308.01</b>	<b>17727.51</b>	<b>11900.00</b>	<b>100935.52</b>	<b>52240.86</b>	<b>57475.46</b>	<b>34298.21</b>	<b>59.67</b>
FOREST, ECOLOGY & ENVIRONMENT	1	Ecology & Environment	3435-03-003-0-01	Environmentment Research Education & Innovative Projects	45.00	...	...	45.00	27.52	39.50	10.24	25.92
	2	Ecology & Environment	3435-03-003-0-13	National Lake Conservation Programme	30.00	70.00	...	100.00	0.00	0.00	0.00	
	3	Ecology & Environment	3435-03-003-0-14	Lake Development Authority	401.00	...	...	401.00	136.03	199.17	140.53	70.56
	4	Ecology & Environment	3435-03-003-0-15	Environment Management & Policy Research Institute	212.00	...	...	212.00	142.83	167.00	105.76	63.33
	5	Ecology & Environment	3435-03-101-0-02	Strengthening of Department of Ecology & Environment	72.00	...	...	72.00	45.11	60.00	45.11	75.18
	6	Ecology & Environment	3435-03-101-0-03	Grant-in-Aid-General to Pollution Control Board	40.00	...	...	40.00	30.00	33.32	20.00	60.02
	7	Ecology & Environment	3435-03-103-0-06	Protection of Bio-diversity in the State	250.00	...	...	250.00	178.00	204.00	129.96	63.71
	8	Ecology & Environment	3435-03-103-0-07	Environmental Jurisprudence	45.00	...	...	45.00	11.25	37.50	12.00	32.00
	9	Ecology & Environment	3435-03-103-0-08	Eco Clubs	25.00	...	...	25.00	25.00	20.00	25.00	125.00
	10	Ecology & Environment	3435-04-103-0-05	Pollution Management	35.00	...	...	35.00	0.00	29.18	0.00	0.00
	11	Ecology & Environment	3435-60-800-0-03	Coastal Management	145.00	...	...	145.00	28.43	120.80	43.57	36.07
	12	Forestry	2406-01-004-0-01	Research	60.00	...	...	60.00	45.00	53.79	37.21	69.18
	13	Forestry	2406-01-005-0-02	Working Plan Organisation	150.00	...	...	150.00	113.00	126.01	53.02	42.08
	14	Forestry	2406-01-013-0-01	Computerisation of Forest Department	230.00	...	...	230.00	173.00	187.40	120.72	64.42
	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	196.39	92.75
	17	Forestry	2406-01-101-2-10	Greening of Urban Areas (State Sector)	1800.00	...	...	1800.00	1350.00	1377.20	873.99	63.46
	18	Forestry	2406-01-101-2-11	Forest Protection, Regeneration and Cultural Operation	50.00	...	...	50.00	38.00	10.80	28.32	262.22
	19	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	2191.44	97.40
	21	Forestry	2406-01-101-2-23	Maintenance of Medicinal Plant Conservation Areas(MPCAS) and Medicinal Plant Development	40.00	...	...	40.00	39.00	27.50	14.91	54.22
	22	Forestry	2406-01-101-2-24	Cultivation of Sandalwood Trees-Chandanavana	546.81	...	...	546.81	410.11	317.64	99.88	31.44
	23	Forestry	2406-01-101-2-26	Development and Preservation of Devara Kadu	200.00	...	...	200.00	200.00	160.00	131.85	82.41
	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	525.00	400.00	107.00	26.75
	25	Forestry	2406-01-102-2-17	CSS-Intensification of Forest Management Scheme	142.00	500.00	...	642.00	106.94	35.83	17.96	50.14

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
FOREST, ECOLOGY & ENVIRONMENT	26	Forestry	2406-01-102-2-18	Road Side Plantation (State Sector)	1563.09	...	...	1563.09	1173.55	1136.98	720.17	63.34
	27	Forestry	2406-01-102-2-19	Village Forest Committees (State Sector)	700.00	...	...	700.00	525.00	482.11	199.95	41.47
	28	Forestry	2406-01-102-2-22	Raising of Seedlings for Public Distribution	2000.00	...	...	2000.00	1500.00	1267.03	740.01	58.41
	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	86.98	38.66
	31	Forestry	2406-01-102-2-35	Tree Park	900.00	...	...	900.00	675.00	410.00	282.84	68.99
	32	Forestry	2406-01-102-2-36	Maguvigonda Mara Shaalegonda Vana	50.00	...	...	50.00	38.00	31.19	12.11	38.82
	33	Forestry	2406-01-102-2-81	Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme FAP	2126.00	...	...	2126.00	1606.45	1581.69	1230.04	77.77
	34	Forestry	2406-00-101-0-27	Social Forestry	2122.50	...	...	2122.50	1997.86	1600.17	1436.37	89.76
	35	Forestry	2406-00-101-0-28	Buildings	346.00			346.00	196.01	263.20	70.65	26.84
	36	Forestry	2406-01-789-0-00	Special Component Programme for S.Cs	1089.57	...	...	1089.57	817.79	814.09	319.22	39.21
	37	Forestry	2406-01-796-0-00	Tribal Area Sub- Plan	454.51	...	...	454.51	341.26	280.50	99.26	35.39
	38	Forestry	2406-01-800-0-14	Voluntary Rehabilitation of families from Tiger Reserve and National Parks	3500.00	...	...	3500.00	2625.00	1500.00	850.00	56.67
	39	Forestry	2406-01-800-0-15	Long term measures to address man animal conflict	2100.00	...	...	2100.00	1575.00	1255.00	286.80	22.85
	40	Forestry	2406-01-902-0-00	Deduct - Amount met from Karnataka Forest Development Fund	-9296.21	...	...	-9296.21	0.00	0.00	0.00	
	41	Forestry	2406-02-110-0-01	Nature Conservation - Wild Life	1500.00	...	...	1500.00	1125.00	950.00	625.09	65.80
	42	Forestry	2406-02-110-0-02	CSS- Project Tiger	400.00	1980.00	...	2380.00	360.54	266.77	360.54	135.15
	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	41.67	44.19
	46	Forestry	2406-02-110-0-49	Kudremukh National Park for Rehabilitation	500.00	...	...	500.00	500.00	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	525.00	375.00	43.08	11.49
	48	Forestry	4406-01-070-0-02	Buildings	25.00	...	...	25.00	19.50	22.86	12.50	54.68
	49	Forestry	4406-01-070-0-03	Construction of Quarters for Frontline Staff	1150.00	...	...	1150.00	863.00	970.00	465.09	47.95
	50	Forestry		Forest Development Fund	9296.00				0.00	0.00	0.00	
<b>FOREST, ECOLOGY &amp; ENVIRONMENT Total</b>					<b>32843.50</b>	<b>3150.00</b>	<b>770.00</b>	<b>27467.50</b>	<b>23561.42</b>	<b>20132.76</b>	<b>12585.50</b>	<b>62.51</b>
HEALTH & FAMILY WELFARE	1	Ayush (Health)	2210-02-101-1-03	Directorate of AYUSH, District Offices and Teaching Hospitals	141.00	...	...	141.00	123.75	125.07	90.00	71.96
	2	Ayush (Health)	2210-02-101-1-04	Land and Building for Department of AYUSH	150.00	...	...	150.00	150.00	150.00	150.00	100.00
	3	Ayush (Health)	2210-02-101-1-05	AYUSH - Health, IEC & Training Programme	451.00	...	...	451.00	434.74	193.25	153.00	79.17

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
HEALTH & FAMILY WELFARE	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	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	180.98	100.88	42.00	41.63
	7	Ayush (Health)	2210-05-101-1-03	College with Attached Hospital	860.00	...	...	860.00	725.56	653.64	355.00	54.31
	8	Ayush (Health)	2210-05-101-3-01	Government Central Pharmacy Bangalore, (including DTL)	50.00	...	...	50.00	50.00	50.00	26.31	52.62
	9	Ayush (Health)	2210-05-101-6-00	Development of Medicinal Plants	50.00	...	...	50.00	38.45	38.00	32.00	84.21
	10	Ayush (Health)	2210-05-200-0-11	Opening of ISM Units in District & Private Hospitals	752.00	...	...	752.00	436.45	440.00	186.22	42.32
	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	1248.34	1248.34	1248.34	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 CIA to Private Hospitals	243.35			243.35	191.49	198.08	191.49	96.67
	15	Ayush (Health)	2210-80-196-1-01	Buildings	590.82			590.82	102.00	102.00	102.00	100.00
	16	Ayush (Med Edn)	2210-05-102-0-02	Government Homeopathy Medical College with Hospital	44.00	...	...	44.00	44.00	44.00	25.00	56.82
	17	Ayush (Med Edn)	2210-05-103-0-01	Unani College, including GIA to NIUM	25.00	...	...	25.00	25.00	22.00	18.00	81.82
	18	Ayush (Med Edn)	2210-05-200-0-01	Nature Cure College and Development of Yoga	25.00	...	...	25.00	25.00	22.40	9.18	40.98
	19	Ayush (Med Edn)	2210-05-200-0-04	P.G. Edn. in ISM - Rasashastra and Bhyshajyakalpana	172.00	...	...	172.00	155.63	142.00	103.42	72.83
	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	12.57	46.00	12.57	27.33
	23	Drugs Control	2210-05-105-1-15	Central Plan Scheme for Development of Post Graduate Courses and Research Work at	...	...	93.00	93.00	0.00	0.00	0.00	
	24	Drugs Control	2210-06-104-0-01	Drugs Controller	402.00	...	...	402.00	214.68	330.00	214.68	65.05
	25	Drugs Control	2210-06-104-0-02	Drugs Testing Laboratory	766.00	...	...	766.00	66.82	461.37	66.82	14.48
	26	Drugs Control	2210-06-104-0-12	Drug Testing Laboratory- Hubli	227.00	...	...	227.00	104.55	188.95	104.55	55.33
	27	Drugs Control	2210-06-104-0-13	Drug Testing Laboratory-Bellary	221.00	...	...	221.00	116.12	183.29	116.12	63.35
	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 I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
HEALTH & FAMILY WELFARE	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 Organizations	...	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	11.45	1257.73	11.45	0.91
	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	131.97	114.14	0.00	0.00
	40	Family Welfare	2211-00-104-2-01	State Health Transport Orgainsation	213.53	...	...	213.53	213.53	179.98	189.25	105.15
	41	Family Welfare	2211-00-108-0-02	India Population Project III	33.85	...	...	33.85	1.61	28.39	1.61	5.67
	42	Family Welfare	2211-00-108-0-07	State Institute of HFW and DTCs	665.73	...	...	665.73	529.84	554.79	529.84	95.50
	43	Family Welfare	2211-00-196-1-01	State Health Transport Organisation	1200.83	...	...	1200.83	623.22	1050.73	623.22	59.31
	44	Family Welfare	2211-00-196-1-01	Continuation of Health Centres under CHCs created under IPP.VIII	1213.31	...	...	1213.31	768.04	1061.65	768.04	72.34
	45	Family Welfare	2211-00-196-1-01	Executive Establishment - IPP3	75.50	...	...	75.50	35.89	66.06	35.89	54.33
	46	Family Welfare	2211-00-196-1-01	Supply of Drugs and Syringes and Pulse Polio Immunisation	63.39	...	...	63.39	4.40	63.39	4.40	6.94
	47	Family Welfare	2211-00-196-1-01	Transportation of Vaccine for Regional District Stores	11.15	...	...	11.15	7.55	9.77	7.55	77.28
	48	Family Welfare	2211-00-196-6-02	District Family Welfare Bureau	...	...	3742.85	3742.85	0.00	0.00	0.00	
	49	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	241.05	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	12479.55	6697.62	12030.00	179.62
	58	Public Health	2210-01-110-2-16	Sanjay Gandhi Institute of Trauma & Orthopaedics	325.00	...	...	325.00	243.75	253.00	243.75	96.34
	59	Public Health	2210-01-110-2-41	Geriatric Services	146.48	...	...	146.48	102.85	123.78	85.60	69.15
	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 Taluka	300.00	...	...	300.00	300.00	300.00	300.00	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
HEALTH & FAMILY WELFARE	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	13229.00	27715.00	5196.00	18.75
	64	Public Health	2210-03-800-0-19	National Urban Health Mission	2538.00	10155.00	...	12693.00	0.00	1269.70	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	166.68	5.33	3.20
	66	Public Health	2210-06-001-0-05	Health Information Help Line	100.00	...	...	100.00	96.44	100.00	94.13	94.13
	67	Public Health	2210-06-003-0-11	KHSDRP - Orgnisation Development - EAP	600.00	...	...	600.00	211.68	330.00	138.25	41.89
	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	1659.15	1525.00	1470.95	96.46
	70	Public Health	2210-06-101-7-06	Centrally Sponsored Scheme of Guinea Worm Eradication Scheme	6.00	6.00	...	12.00	4.10	5.25	3.35	63.81
	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	177.00	171.80	97.06
	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	375.00	375.00	250.00	66.67
	76	Public Health	2210-06-101-7-18	Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS in High Prevalent Districts of	300.00	...	...	300.00	75.00	210.00	75.00	35.71
	77	Public Health	2210-06-101-7-19	To improve the health status of Endosulphan affected people	500.00	...	...	500.00	0.00	357.15	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	183.25	...	...	183.25	122.33	160.98	148.78	92.42
	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	495.22	298.00	81.25	27.27
	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	125.00	0.00	0.00
	82	Public Health	2210-06-112-0-02	KHSDRP - Public Health Competitive Fund - EAP	1800.00	...	...	1800.00	113.19	850.00	77.55	9.12
	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	2419.81	2450.00	2095.63	85.54
	85	Public Health	2210-80-001-0-01	Suvarna Aarogya Suraksha	6800.00	...	...	6800.00	6800.00	4589.98	5291.66	115.29
	86	Public Health	2210-80-001-0-02	Opening of Burns & Dialysis Wards - SDP	665.00	...	...	665.00	495.22	564.14	274.31	48.62
	87	Public Health	2210-80-196-1-01	Primary Health Centres	4394.12	...	...	4394.12	3014.50	3844.95	3014.50	78.40
	88	Public Health	2210-80-196-1-01	Maintanance of Health Buildings	760.00	...	...	760.00	30.87	760.00	30.87	4.06
	89	Public Health	2210-80-196-1-01	Mobile Health Units	9.50	...	...	9.50	1.97	8.72	1.97	22.59
	90	Public Health	2210-80-196-1-01	National Anti - Malaria Programme (Rural Operational Cost by State)	3839.71	...	...	3839.71	2809.16	3360.74	2809.16	83.59

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
HEALTH & FAMILY WELFARE	91	Public Health	2210-80-196-1-01	Repairs to Hospital Equipments	191.50			191.50	26.88	191.50	26.88	14.04
	92	Public Health	2210-80-196-1-01	Karnataka Health System Development Project	4487.79			4487.79	3076.31	3655.82	3076.31	84.15
	93	Public Health	2210-80-196-1-01	RIDF Works	1547.52			1547.52	0.00	0.00	0.00	
	94	Public Health	2210-80-196-1-01	Taluk Level General Hospitals	173.25			173.25	31.63	173.25	31.63	18.26
	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	19.49	80.50	19.49	24.21
	97	Public Health	2210-80-196-1-01	Establishment of Blood Bank	19.00			19.00	0.00	15.80	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	242.69	377.98	242.69	64.21
	100	Public Health	2210-80-197-1-01	Establishment of Sub Centres (MNP)	107.02			107.02	56.17	90.11	56.17	62.33
	101	Public Health	2210-80-197-1-01	Supplies and Materials	248.00			248.00	50.96	248.00	50.96	20.55
	102	Public Health	2210-80-800-0-17	Comprehensive Maternal Health Care (Thayi Phagva)	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	6443.00	6443.00	6443.00	100.00
	104	Public Health	4210-01-110-1-01	Hospital Construction/Upgradation	5852.00	...	...	5852.00	4032.85	5345.00	4032.85	75.45
	105	Public Health	4210-01-110-1-06	Establishment of General Hospital in Bangalore	50.00	...	...	50.00	50.00	50.00	50.00	100.00
	106	Public Health	4210-01-110-1-08	District Hospitals - Gulbarga and Chamarajnagar	500.00	...	...	500.00	299.91	380.00	349.91	92.08
	107	Public Health	4210-01-110-1-86	KHSDRP - Project Management and Evaluation - EAP	100.00	...	...	100.00	25.00	60.00	2.37	3.95
	108	Public Health	4210-01-110-1-87	KHSDRP - Service Improvement Challenge Fund - EAP	5500.00	...	...	5500.00	1814.00	4110.00	882.86	21.48
	109	Public Health	4210-04-200-1-02	Aroghya Bhavana	1000.00	...	...	1000.00	750.00	820.00	750.00	91.46
	110	Public Health	4210-04-200-1-03	Setting up of Indian Institute of Public Health at Bangalore	1000.00	...	...	1000.00	0.00	300.00	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	
<b>HEALTH &amp; FAMILY WELFARE Total</b>					<b>126023.92</b>	<b>15606.49</b>	<b>122968.58</b>	<b>264598.99</b>	<b>79502.69</b>	<b>103861.63</b>	<b>65698.60</b>	<b>63.26</b>
WOMEN & CHILD DEVELOPMENT	1	Disabled Welfare	2235-02-001-0-03	Social Service Complex	22.00	...	...	22.00	16.50	18.30	12.20	66.67
	2	Disabled Welfare	2235-02-001-0-05	Directorate for Disabled	45.00	...	...	45.00	33.75	37.50	24.30	64.80
	3	Disabled Welfare	2235-02-101-0-05	Scholarship to the Physically Handicapped	10.00	...	...	10.00	7.50	7.50	7.08	94.40
	4	Disabled Welfare	2235-02-101-0-47	Commissionerate for Persons with Disability Act - 1995	60.00	...	...	60.00	45.00	50.00	36.18	72.36
	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	22.98	30.64
	7	Disabled Welfare	2235-02-101-0-53	NPDRP Programme for the Disabled	1200.00	...	...	1200.00	900.00	900.00	549.63	61.07

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
WOMEN & CHILD DEVELOPMENT	8	Disabled Welfare	2235-02-101-0-55	Placement Cell of the Different Abled	74.00	...	...	74.00	51.75	51.75	18.50	35.75
	9	Disabled Welfare	2235-02-101-0-99	Welfare of Physically & Mentally Challenged	800.00	...	...	800.00	600.00	599.76	216.74	36.14
	10	Disabled Welfare	2235-02-104-2-04	Senior Citizen Policy	118.80	...	...	118.80	96.57	99.62	47.14	47.32
	11	Disabled Welfare	2235-02-800-0-04	Financial Assistance to Special Schools for Physically Challenged run by NCO's	2452.00	...	...	2452.00	1839.00	1981.60	595.24	30.04
	12	Disabled Welfare	2235-00-101-0-28	Non Government Institutions for Physically Handicapped	775.54	...	...	775.54	775.54	775.54	774.57	99.87
	13	Disabled Welfare	2235-00-101-0-30	Voluntary Organisation for Care of the Old Infirm & Diseased	38.48	...	...	38.48	38.48	38.48	38.48	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	211.00	56.88
	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	50.00	59.36	2.80	4.72
	18	KWDC	2235-02-200-0-05	Rehabilitation of Transgenders	100.00	...	...	100.00	50.00	90.00	66.68	74.09
	19	KWDC	2235-02-103-0-11	Rehabilitation of Devadasi Women	450.00	...	...	450.00	225.00	284.58	366.70	128.86
	20	KWDC	2235-02-103-0-16	Training Programme for Women Entrepreneurs Through Women's Development Corporation	300.00	...	...	300.00	150.00	255.00	0.00	0.00
	21	KWDC	2235-02-103-0-38	Udyogini - Women Development Corporation	935.00	...	...	935.00	467.50	619.82	596.07	96.17
	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	350.00	399.60	296.20	74.12
	24	KWDC	4235-02-190-0-01	Women Development Corporation	65.00	...	...	65.00	0.00	0.00	0.00	
	25	KWDC	6235-60-800-0-06	Micro Credit Financing for SHGs	300.00	...	...	300.00	150.00	240.00	43.00	17.92
	26	Women & Child Development	2235-02-001-0-01	Directorate of Women and Childern Welfare	501.00	...	...	501.00	128.81	450.00	152.01	33.78
	27	Women & Child Development	2235-02-102-0-04	CSS(100%) of Integrated Child Development Service	551.00	1653.00	...	2204.00	387.75	522.50	312.03	59.72
	28	Women & Child Development	2235-02-102-0-05	CSS(100%) - Training of Anganwadi Workers & Helpers	60.00	540.00	...	600.00	39.12	50.00	21.01	42.02
	29	Women & Child Development	2235-02-102-0-24	Prevention of Trafficking in Women & Children	55.00	...	...	55.00	41.25	41.25	26.13	63.35
	30	Women & Child Development	2235-02-102-0-25	Bhagya Lakshmi	39642.86	...	...	39642.86	29027.15	30240.55	29027.15	95.99
	31	Women & Child Development	2235-02-102-0-27	Hoysala and Keladi Chennamma Prashasthi	26.00	...	...	26.00	19.50	26.00	17.57	67.58
	32	Women & Child Development	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 Development	2235-02-102-0-30	Meeting Medical Expenses of Malnourished Children (Balasaniyini)	2000.00	...	...	2000.00	1500.00	1500.00	1148.73	76.58
	34	Women & Child Development	2235-02-102-0-31	Balavikasa Academy, Dharwad	500.00	...	...	500.00	250.00	0.00	250.00	
	35	Women & Child Development	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 Development	2235-02-102-0-36	Integrated Child Protection Scheme	4550.00	2450.00	...	7000.00	1859.76	3834.10	2662.74	69.45

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
WOMEN & CHILD DEVELOPMENT	37	Women & Child Development	2235-02-102-0-99	Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child	400.00	...	...	400.00	200.00	400.00	95.22	23.81
	38	Women & Child Development	2235-02-103-0-41	Stree Shakti	1500.00	...	...	1500.00	1057.55	1484.00	757.63	51.05
	39	Women & Child Development	2235-02-103-0-46	Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SARALA)	...	...	433.60	433.60	0.00	0.00	0.00	
	40	Women & Child Development	2235-02-103-0-50	Suraksha-Scheme of Assistance for Acid Victims (Woman Commission)	25.00	...	...	25.00	135.00	0.00	4.75	
	41	Women & Child Development	2235-02-103-0-52	Scheme for Protection of Women against Domestic Violence	600.00	...	...	600.00	321.00	566.00	272.31	48.11
	42	Women & Child Development	2235-02-103-0-55	Empowerment of Shree Shakti clusters and Block Societies	100.00	...	...	100.00	75.00	100.00	45.70	45.70
	43	Women & Child Development	2235-02-103-0-56	Pension to Destitute Women	100.00	...	...	100.00	0.00	75.00	0.00	0.00
	44	Women & Child Development	2235-02-103-0-61	Indira Gandhi Mathruthva Sahayoga Yojane	...	2200.00	...	2200.00	0.00	0.00	0.00	
	45	Women & Child Development	2235-02-103-0-62	Working Women's Hostel	100.00	...	...	100.00	2.50	100.00	0.00	0.00
	46	Women & Child Development	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 Development	2235-02-103-0-99	Welfare Programmes for Women	1215.00	...	...	1215.00	742.49	853.35	522.13	61.19
	48	Women & Child Development	2235-02-106-0-05	Buildings	100.00	...	...	100.00	75.00	100.00	47.86	47.86
	49	Women & Child Development	2211-00-102-0-26	Child Welfare	22835.21	...	...	22835.21	13167.01	19029.30	14258.39	74.93
	50	Women & Child Development	2211-00-102-0-29	Destitute Cottages	93.03	...	...	93.03	80.23	46.88	15.96	34.04
	51	Women & Child Development	2211-00-102-0-02	ICDS-District Cell	...	...	1081.94	1081.94	0.00	0.00	0.00	
	52	Women & Child Development	2211-00-102-0-61	Maintenance of Anganwadi Buildings	1649.90	...	...	1649.90	1039.77	1649.90	279.78	16.96
	53	Women & Child Development	2211-00-102-0-62	Attendance Scholarships	79.00	...	...	79.00	65.75	71.10	35.58	50.04
	54	Women & Child Development	2211-00-102-0-63	Creches for Children of Working Women	18.97	...	...	18.97	10.21	17.01	1.88	11.05
	55	Women & Child Development	2211-00-102-0-22	CSS of Integrated Child Development Service	6094.55	60945.51	...	67040.06	4172.87	5078.88	3379.92	66.55
	56	Women & Child Development	2235-60-800-2-08	New Pension System for Anganwadi Workers	1331.40	...	...	1331.40	748.99	665.70	748.99	112.51
	57	Women & Child Development	2236-02-197-6-01	Pre-School Children Feeding programme	27335.00	41490.00	...	68825.00	15751.59	22365.84	10697.43	47.83
	58	Women & Child Development	4235-02-102-1-01	Construction of Anganwadi Buildings	8200.00	...	...	8200.00	1625.00	6150.00	0.00	0.00
	59	Women & Child Development	4235-02-102-1-02	Anganawadi Buildings - SDP	3000.00	...	...	3000.00	1499.50	2250.00	110.08	4.89
	60	Women & Child Development	4235-02-103-1-02	Construction of Marketing Outlet for Stree Shakti Products at Taluk Level	500.00	...	...	500.00	440.00	500.00	172.57	34.51
	61	Women & Child Development	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 Development	4235-02-106-1-01	State Plan Scheme	350.00	...	...	350.00	262.50	270.00	106.38	39.40
<b>WOMEN &amp; CHILD DEVELOPMENT Total</b>					<b>135709.74</b>	<b>109278.51</b>	<b>1515.54</b>	<b>246503.79</b>	<b>82275.49</b>	<b>107067.25</b>	<b>70229.52</b>	<b>65.59</b>
IT, BT AND S & T	1	Information Technology	3451-00-090-2-01	IT Promotion & Development	2335.00	...	...	2335.00	2325.00	1746.00	1129.25	64.68
	2	Information Technology	3451-00-090-2-05	Indian Institute for Information Technology	2500.00	...	...	2500.00	625.00	2080.00	625.00	30.05

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
IT, BT AND S & T	3	Information Technology	3451-00-090-2-08	Karnataka State Remote Sensing Technology Centre	430.00	...	...	430.00	322.50	381.50	219.48	57.53
	4	Information Technology	3451-00-090-2-22	Institute of Bio Informatics and Applied Biotechnology (IBAB)	700.00	...	...	700.00	525.00	522.00	525.00	100.57
	5	Information Technology	3451-00-090-2-23	Rural BPOs	10.00	...	...	10.00	7.50	8.00	7.50	93.75
	6	Information Technology	3451-00-090-2-24	Bio-Technology Policy	150.00	...	...	150.00	120.00	125.00	120.00	96.00
	7	Information Technology	3451-00-090-2-25	Semi Conductor Policy	300.00	...	...	300.00	225.00	200.00	225.00	112.50
	8	Information Technology	3451-00-090-2-30	Information & Communications Technology (ICT) Policy	2725.00	...	...	2725.00	1800.00	2270.00	1800.00	79.30
	9	Information Technology	3451-00-090-2-31	Hardware Policy	1000.00	...	...	1000.00	750.00	830.00	750.00	90.36
	10	Information Technology	3451-00-090-2-32	Indian Institute of Information Technology, Dharwad (IIT D)	1100.00	...	...	1100.00	0.00	880.00	0.00	0.00
	11	Information Technology	3451-00-090-2-35	National e-Governance	800.00	...	...	800.00	0.00	0.00	0.00	
	12	Information Technology	5465-01-190-1-09	Biotech Park	850.00	...	...	850.00	600.00	700.00	600.00	85.71
	13	Information Technology	5465-01-190-1-13	Equity in KEONICS for Tier II Cities - IT Development	400.00	...	...	400.00	300.00	300.00	300.00	100.00
	14	Science & Technology	3425-00-101-0-26	Natural Resources Data Management System	151.65	...	...	151.65	0.00	0.00	0.00	
	15	Science & Technology	3425-60-200-0-01	Assistance to Scientific Institutions	1760.00	...	...	1760.00	1312.50	1466.60	1312.50	89.49
	16	Science & Technology	3425-60-200-0-16	Science & Technology Schemes	600.00	...	...	600.00	450.00	500.00	450.00	90.00
	17	Science & Technology	3425-60-200-0-19	Support to Nano Technology	150.00	...	...	150.00	112.50	150.00	112.50	75.00
	18	Science & Technology	3425-60-200-0-20	District Science Centres	690.00	...	...	690.00	536.26	690.00	536.26	77.72
	19	Science & Technology	3425-60-600-0-02	Science & Technology Mission	800.00	...	...	800.00	450.00	700.00	450.00	64.29
	20	Science & Technology	3425-60-600-0-03	Karnataka Fund for Improvement of Science & Technology in Higher Educational Institutions(K	1200.00	...	...	1200.00	600.00	1100.00	600.00	54.55
	21	Science & Technology	3455-00-200-0-01	Drought Monitoring Cell	800.00	...	...	800.00	600.00	666.60	600.00	90.01
<b>IT, BT AND S &amp; T Total</b>					<b>19451.65</b>	<b>0.00</b>	<b>0.00</b>	<b>19451.65</b>	<b>11661.26</b>	<b>15315.70</b>	<b>10362.49</b>	<b>67.66</b>
LABOUR	1	Employment & Training	2230-02-001-0-01	Director of Employment and Training	50.00	...	...	50.00	37.50	36.00	36.42	101.17
	2	Employment & Training	2230-02-101-0-01	General Employment Exchanges	30.00	...	...	30.00	22.50	18.10	5.71	31.55
	3	Employment & Training	2230-03-101-0-01	Industrial Training Institutes/ Centres	9161.56	...	...	9161.56	6974.00	7174.03	7022.25	97.88
	4	Employment & Training	2230-03-101-0-26	Upgradation of ITIs into Centres for Excellence	548.00	1644.00	...	2192.00	411.00	527.28	24.06	4.56
	5	Employment & Training	2230-03-101-0-29	Establishment of STARC	107.00	...	...	107.00	82.75	88.25	52.17	59.12
	6	Employment & Training	2230-03-101-0-30	State Project Implementation Unit	20.00	...	...	20.00	15.00	13.94	1.97	14.13
	7	Employment & Training	2230-03-101-0-31	Man Power Development Corporation & Motor Driving Training School	20.00	...	...	20.00	15.00	16.18	0.82	5.07
	8	Employment & Training	2230-03-101-0-35	New ITIs in 10 Talukas	4985.10	...	...	4985.10	3746.07	3795.00	2013.70	53.06
	9	Employment & Training	2230-03-101-0-36	Student Centric GIA	10.00	...	...	10.00	10.00	10.00	0.00	0.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
LABOUR	10	Employment & Training	2230-03-101-0-38	Modular Training	925.00	...	...	925.00	693.75	716.68	693.75	96.80
	11	Employment & Training	2230-03-101-0-40	New Private ITIs	10.00	...	...	10.00	10.00	7.50	0.00	0.00
	12	Employment & Training	2230-03-101-0-42	Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project	187.50	562.50	...	750.00	140.63	184.90	11.65	6.30
	13	Employment & Training	2230-03-101-0-43	Karnataka-German Multi Skilled Development (KCMSD) Centres	2404.00	...	...	2404.00	1859.69	1803.00	984.69	54.61
	14	Employment & Training	2230-03-101-0-45	Upgradation of ITIs through PPP	150.00	...	...	150.00	125.00	116.00	0.00	0.00
	15	Employment & Training	2230-00-101-0-61	Special Component Plan for Training Programme for CC/ST	51.72	...	...	51.72	0.00	0.00	0.00	
	16	Employment & Training	4250-00-203-0-01	Constructions of ITIs - RIDF	2200.00	...	...	2200.00	2075.00	1522.22	107.63	7.07
	17	ESIS	2210-01-102-0-01	Administrative Unit	5200.00	...	...	5200.00	5048.97	5049.63	5048.97	99.99
	18	ESIS		ESI	-4550.00				0.00	0.00	0.00	
	19	Factories & Boilers	2230-01-102-0-01	Inspector of Factories	110.00	...	...	110.00	88.27	92.05	88.27	95.89
	20	Labour	2230-01-101-0-01	Enforcement of Labour Laws	302.00	...	...	302.00	171.93	251.50	171.93	68.36
	21	Labour	2230-01-103-4-00	Karnataka Labour Welfare Fund Contribution	137.00	...	...	137.00	1.25	137.00	1.25	0.91
	22	Labour	2230-01-103-6-01	Child Labour Rehabilitation	470.00	...	...	470.00	352.50	470.00	352.50	75.00
	23	Labour	2230-01-103-7-00	Labour Welfare Board	5.00	...	...	5.00	1.25	5.00	1.25	25.00
	24	Labour	2230-01-103-7-02	Rashtriya Swasthya Bhima Yojana	745.00	3735.00	...	4480.00	0.00	745.00	0.00	0.00
	25	Labour	2230-01-103-7-03	Insurance Scheme for Drivers	400.00	...	...	400.00	300.00	400.00	300.00	75.00
	26	Labour	2230-01-111-0-05	Karnataka State Unorganised Labour Social Security Board	30.00	...	...	30.00	7.50	30.00	7.50	25.00
	27	Labour	2230-01-277-0-01	State Institute for Labour Studies in Association with National Law School	50.00	...	...	50.00	12.50	50.00	12.50	25.00
	28	Labour	2230-01-800-0-04	Contribution for New Pension System for Unorganised Workers	450.00	...	...	450.00	112.50	450.00	112.50	25.00
	29	Labour	4250-00-201-0-04	Construction of Karmika Bhavan	200.00	...	...	200.00	0.00	200.00	0.00	0.00
<b>LABOUR Total</b>					<b>24408.88</b>	<b>5941.50</b>	<b>0.00</b>	<b>34900.38</b>	<b>22314.56</b>	<b>23909.26</b>	<b>17051.48</b>	<b>71.32</b>
PLANNING	1	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	DES	3454-02-204-0-18	India Statistical Strengthening Project	400.00	1200.00	...	1600.00	175.88	446.25	91.66	20.54
	3	DES	3454-02-204-0-19	Sixth Economic Census	...	3265.00	...	3265.00	0.00	0.00	0.00	
	4	Planning	3451-00-090-2-26	Studies	100.00	...	...	100.00	8.76	13.55	13.55	100.00
	5	Planning	2217-80-001-1-06	Karavali Abhivrudhi Pradhikara	100.00	...	...	100.00	50.00	85.00	42.31	49.78
	6	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	2515-00-101-0-26	Karnataka Evaluation Authority	500.00	...	...	500.00	990.00	1395.94	166.10	11.90

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
PLANNING	8	Planning	2515-00-103-0-01	Hyderabad- Karnataka Development Board	6530.00	...	...	6530.00	6940.66	6426.76	2097.26	32.63
	9	Planning	2515-00-103-0-02	Malnad Area Development Board	3430.00	...	...	3430.00	3856.37	2801.43	2236.54	79.84
	10	Planning	2515-00-103-0-03	Maidan Development Board	1730.00	...	...	1730.00	2021.97	2128.01	785.52	36.91
	11	Planning	2575-60-265-0-01	State Legislators Local Area Development Scheme	15.00	...	...	15.00	9.50	12.50	6.15	49.20
	12	Planning	2575-60-265-0-02	Legislators' Constituency Development Fund	135.00	...	...	135.00	127.49	135.00	78.62	58.24
	13	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	3451-00-101-0-29	Vehicular Support to CPO's	90.84			90.84	0.00	0.00	0.00	
	15	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	4515-00-101-1-03	Developmental Works in New Districts	1620.00	...	...	1620.00	3053.00	3053.00	2208.00	72.32
	17	Planning	4575-60-800-0-01	Legislator's Constituency Development Fund	30000.00	...	...	30000.00	86031.49	29842.11	25613.59	85.83
<b>PLANNING Total</b>					<b>44997.34</b>	<b>4465.00</b>	<b>0.00</b>	<b>49462.34</b>	<b>103520.66</b>	<b>46641.17</b>	<b>33589.43</b>	<b>72.02</b>
COMMERCE & INDUSTRIES	1	Handlooms & Textiles	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	Handlooms & Textiles	6851-00-105-0-41	Infrastructure Facilities to Powerloom Co-op.	17.90			17.90	0.00	0.00	0.00	
	3	Handlooms & Textiles	2851-00-107-0-31	Asst.to Handloom Ind.	233.33			233.33	0.00	0.00	0.00	
	4	Handlooms & Textiles	4851-00-101-0-37	Govt Share in Handloom Co-op Societies	35.75			35.75	0.00	0.00	0.00	
	5	Handlooms & Textiles	2851-00-103-0-10	Thrift Fund Scheme for Handloom Weavers	60.00	...	...	60.00	45.00	60.00	45.00	75.00
	6	Handlooms & Textiles	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
	7	Handlooms & Textiles	2851-00-103-0-49	Health Package Scheme (Health Insurance Scheme)	90.00	...	...	90.00	90.00	90.00	5.34	5.93
	8	Handlooms & Textiles	2851-00-103-0-55	Living-cum-Workshed	1200.00	...	...	1200.00	900.45	900.45	900.45	100.00
	9	Handlooms & Textiles	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	Handlooms & Textiles	2851-00-103-0-61	Assistance to Handloom Co-operatives	55.00	...	...	55.00	42.25	55.00	42.25	76.82
	11	Handlooms & Textiles	2851-00-103-0-62	Weavers Package	10026.67	...	...	10026.67	6959.66	8116.39	6671.44	82.20
	12	Handlooms & Textiles	2851-00-103-0-66	Marketing of Handloom Products	600.00	...	...	600.00	450.00	600.00	450.00	75.00
	13	Handlooms & Textiles	2851-00-103-0-69	Weaver's Package-KHDC	2000.00	...	...	2000.00	1163.90	1846.63	1163.90	63.03
	14	Handlooms & Textiles	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	Handlooms & Textiles	2852-08-202-7-01	Implementation of Garment Policy	5000.00	...	...	5000.00	3748.95	3920.71	3733.45	95.22
	16	Handlooms & Textiles	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	Handlooms & Textiles	6851-00-103-2-24	Living cum Workshed to Weavers	300.00	...	...	300.00	224.30	224.30	224.30	100.00

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
	18	Handlooms & Textiles	6852-02-800-0-01	Loan against VAT Payment to Industrial Units	5000.00	...	...	5000.00	2086.00	3700.00	2086.00	56.38
	19	Handlooms & Textiles	6860-04-190-1-16	Conversion of Purchase Tax into Interest Free Loans	1.00	...	...	1.00	0.00	0.00	0.00	
COMMERCE & INDUSTRIES	20	Industries & Commerce	2851-00-102-0-64	Establishment of Mini-tool Room	700.00	...	...	700.00	0.00	700.00	0.00	0.00
	21	Industries & Commerce	2851-00-102-0-68	Resource Support to KSFC	1.00	...	...	1.00	0.00	0.00	0.00	
	22	Industries & Commerce	2851-00-102-0-69	Modernisation/Technology Training	1304.43	...	...	1304.43	965.62	1328.17	965.62	72.70
	23	Industries & Commerce	2851-00-107-0-27	District Industries Centre	187.23		...	187.23	0.00	0.00	0.00	
	24	Industries & Commerce	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	Industries & Commerce	2851-00-107-0-34	Seminars, Field Days and exhibitions	125.13			125.13	0.00	0.00	0.00	
	26	Industries & Commerce	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	Industries & Commerce	2851-00-102-0-70	Kaigarika Vikasa	260.00	...	...	260.00	195.00	260.00	195.00	75.00
	28	Industries & Commerce	2851-00-102-0-73	Koushalya Abhivridhi Yojane	600.00	...	...	600.00	105.40	450.00	105.40	23.42
	29	Industries & Commerce	2851-00-102-0-74	Rebate on Khadi & Village Industries Products	3876.27	...	...	3876.27	2201.18	2478.38	2201.18	88.82
	30	Industries & Commerce	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	Industries & Commerce	2852-80-003-0-12	Establishment of New Industrial Clusters	5803.40	...	...	5803.40	2999.91	4626.92	2999.91	64.84
	32	Industries & Commerce	2852-80-102-0-01	Establishment of Urban Haat	250.00	250.00	...	500.00	0.00	125.00	0.00	0.00
	33	Industries & Commerce	2852-80-102-0-02	Infrastructure Support & Trade Promotion	2500.00	...	...	2500.00	1750.00	1750.00	1750.00	100.00
	34	Industries & Commerce	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	Industries & Commerce	4851-00-102-0-09	Specialised Skill Development Institutions	3400.00	...	...	3400.00	2141.10	2925.00	2141.10	73.20
	36	Industries & Commerce	4851-00-102-0-12	Construction of DIC/TIC/Quarters - Buildings	360.00	...	...	360.00	331.49	275.00	331.49	120.54
	37	Industries & Commerce	4851-00-102-0-13	Jewellery Training Institute	1.00	...	...	1.00	0.00	0.00	0.00	
	38	Industries & Commerce	4851-00-104-0-07	Handicrafts Gurukula Training Institute	50.00	...	...	50.00	37.50	50.00	37.50	75.00
	39	Industries & Commerce	4852-80-004-0-01	Industrial Infrastructure for Institutions	5966.00	...	...	5966.00	3865.74	2300.00	3865.74	168.08
	40	Industries & Commerce	6851-00-102-1-04	Seed Money for Revival of Small Sick Units	10.00	...	...	10.00	0.00	7.50	0.00	0.00
	41	Mines & Geology	2853-02-001-0-01	Director of Geology	1395.56	...	...	1395.56	837.05	752.69	641.71	85.26
	42	Mines & Geology	2853-02-102-0-01	Composite Scheme	272.00	...	...	272.00	166.05	196.27	166.05	84.60
	43	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	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	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

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
	46	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	Sugar	2852-08-201-0-04	Establishment of Sugar Institute	100.00	...	...	100.00	66.52	83.91	66.52	79.28
COMMERCE & INDUSTRIES	48	Sugar	2852-08-201-0-07	Special Package to Sugarcane Growers & Sugar Industries	1050.30	...	...	1050.30	788.14	1050.30	788.14	75.04
	49	Sugar	2852-08-201-0-09	Sir M.V. Sugarcane Research Institute	150.00	...	...	150.00	37.50	112.50	22.00	19.56
	50	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	Sugar	4860-04-190-1-00	MYSUGAR	2000.00	...	...	2000.00	0.00	0.00	0.00	
<b>COMMERCE &amp; INDUSTRIES Total</b>					<b>63478.38</b>	<b>545.00</b>	<b>0.00</b>	<b>64023.38</b>	<b>37758.17</b>	<b>47156.32</b>	<b>35106.00</b>	<b>74.45</b>
BACKWARD CLASSES WELFARE	1	Backward Class Welfare	2225-03-001-0-05	Vividha Samudayagala Abhivridhi	7500.00	...	...	7500.00	5625.00	5800.00	461.83	7.96
	2	Backward Class Welfare	2225-03-102-0-12	Assistance to Most Backward Classes & Semi-Nomadic Tribes	5000.00	...	...	5000.00	3750.00	2567.00	3100.00	120.76
	3	Backward Class Welfare	2225-03-277-2-08	Training for Competitive Examinations & Devaraj Urs Research Institute	250.00	...	...	250.00	187.00	150.00	92.05	61.37
	4	Backward Class Welfare	2225-03-277-2-37	Koushalya Training for Men & Women - BC	100.00	...	...	100.00	75.00	50.00	12.24	24.48
	5	Backward Class Welfare	2225-03-277-2-51	Post-Matric Scholarship to Backward Classes Students	1419.06	7287.35	...	8706.41	1064.33	1419.06	709.01	49.96
	6	Backward Class Welfare	2225-03-277-2-52	Pre-Matric Scholarship to Backward Classes Students	1680.39	710.00	...	2390.39	1259.74	1680.39	840.06	49.99
	7	Backward Class Welfare	2225-03-277-2-53	Starting of new Backward Classes Hostels & Maintenance	3500.00	...	...	3500.00	2625.00	2150.00	2620.00	121.86
	8	Backward Class Welfare	2225-03-277-2-57	Stipend to BCs Nursing Students	400.00	...	...	400.00	300.00	300.00	238.51	79.50
	9	Backward Class Welfare	2225-03-277-2-62	Starting of New Morarji Desai Residential Schools for Backward Classes & Maintenance	1548.00	...	...	1548.00	1161.00	1548.00	1161.00	75.00
	10	Backward Class Welfare	2225-03-277-2-73	Renovation of Hostels	1000.00	...	...	1000.00	750.00	717.00	500.00	69.74
	11	Backward Class Welfare	2225-03-277-2-79	Morarji Desai Residential Schools (MDRSs) Transferred from ZP (BC)	11682.00	...	...	11682.00	8761.00	11682.00	8761.00	75.00
	12	Backward Class Welfare	2225-03-277-3-01	HUDCO Loans for Residential School - Navodaya Pattern	62.00	...	...	62.00	46.50	62.00	46.50	75.00
	13	Backward Class Welfare	2225-03-277-3-09	Karnataka Urdu Academy	50.00	...	...	50.00	0.00	0.00	0.00	
	14	Backward Class Welfare	2225-03-277-3-10	Model Hostels	690.00	...	...	690.00	517.50	600.00	517.50	86.25
	15	Backward Class Welfare	2225-03-277-3-11	Taluka Backward Classes Welfare	400.00	...	...	400.00	200.00	0.00	0.00	
	16	Backward Class Welfare	2225-03-283-0-02	Interest Subsidy for Housing Loans	2500.00	...	...	2500.00	0.00	0.00	0.00	
	17	Backward Class Welfare	2225-03-800-0-07	Mangalya Bhagya	500.00	...	...	500.00	0.00	0.00	0.00	
	18	Backward Class Welfare	2225-03-800-0-27	KMDC-Loan Waiver	1875.00	...	...	1875.00	0.00	0.00	0.00	
	19	Backward Class Welfare	2225-03-800-0-28	Yatra Facilities	100.00	...	...	100.00	0.00	0.00	0.00	
	20	Backward Class Welfare	2225-03-800-0-29	Vishwakarma Abhivruddhi Nigama	500.00	...	...	500.00	0.00	0.00	0.00	

Table I(d): Departmentwise/Schemewise Allocation, Releases, Programme and Expenditure upto Jan 2014 [Falling under Category-C and D]

(Rs.in Lakhs)

Admin Dept	Sl. No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Release	Prg	Exp	% of Exp to Prog
	21	Backward Class Welfare	2225-03-800-0-30	Krantiveera Sangolli Rayanna Prathistana	500.00	...	...	500.00	0.00	0.00	0.00	
	22	Backward Class Welfare	2225-03-800-0-31	Food and Accomodation Assistance	3000.00	...	...	3000.00	1500.00	0.00	0.00	
BACKWARD CLASSESS WELFARE	23	Backward Class Welfare	4225-03-277-1-03	Construction of BC Hostels under RIDF-XII Scheme	1700.00	...	...	1700.00	1275.00	1700.00	1275.00	75.00
	24	Backward Class Welfare	4225-03-277-2-04	HUDCO Loans for Residential School - Navodaya Pattern	2820.55	...	...	2820.55	2115.38	2820.55	2115.38	75.00
	25	Backward Class Welfare	4225-03-277-2-06	HUDCO Loans - Construction of Hostel Buildings	2702.00	...	...	2702.00	2027.00	2702.00	2027.00	75.02
	26	Backward Class Welfare	4225-03-277-2-07	Construction of Morarji Desai Residential Schools under RIDF-XIII	1100.00	...	...	1100.00	825.00	1100.00	825.00	75.00
	27	Backward Class Welfare	4225-03-277-7-01	Construction of Other Backward Classes Hostel Buildings	200.00	200.00	...	400.00	150.00	200.00	100.00	50.00
	28	Backward Class Welfare	4225-03-283-0-01	Construction of Devraj Urs Bhavan	500.00	...	...	500.00	375.00	1100.00	375.00	34.09
	29	Backward Class Welfare	2225-03-102-3-09	Karnataka Backward Classes Commission	1471.00	...	...	1471.00	0.00	0.00	0.00	
	30	Backward Class Welfare	2225-00-103-0-39	Executive Estb.	28.09			28.09	20.51	25.09	15.96	63.61
	31	Backward Class Welfare	2225-00-103-0-26	Maintenance of Backward Class Hostels	12049.75	...	...	12049.75	8796.32	10110.00	8413.81	83.22
	32	Backward Class Welfare	2225-00-103-0-40	Maintenance of Buildings	695.00			695.00	507.35	663.50	386.00	58.18
	33	Backward Class Welfare	2225-00-103-0-44	Maintenance of Tailoring Training Centres and Starting of New Tailoring Training Centres	41.56			41.56	29.51	30.47	23.17	76.04
	34	Backward Class Welfare	2225-00-103-0-66	Scholarships to BC Students	824.74			824.74	585.57	824.74	0.00	0.00
	35	Backward Class Welfare	2225-00-103-0-74	Backward Class Taluk Extension Offices	312.99			312.99	228.48	275.24	194.53	70.68
	36	Backward Class Welfare	2225-00-103-0-76	Payment of Extra Boarding & Lodging Charges	222.09			222.09	162.13	163.74	0.00	0.00
	37	Backward Class Welfare	2225-00-103-0-72	Improvement of Prematric and Postmatric Hostels	354.48			354.48	258.77	331.98	183.73	55.34
	38	Backward Class Welfare	2225-03-196-1-01	Stipend to Advocates	160.97			160.97	117.51	123.09	71.44	58.04
	39	Backward Class Welfare	2225-03-196-1-02	Executive Establishment	171.44	...	...	171.44	0.00	0.00	0.00	
	40	D. Devaraj Urs Backward Cla	2225-03-102-0-10	Community Irrigation/ Individual Irrigation Scheme (Backward Classes)	6500.00	...	...	6500.00	3919.02	3900.00	3919.02	100.49
	41	D. Devaraj Urs Backward Cla	2225-03-190-0-03	Assistance to Artisons and Occupational Groups-BC Corporation	2930.87	...	...	2930.87	3047.92	2168.00	3047.92	140.59
	42	D. Devaraj Urs Backward Cla	2225-03-190-0-04	D. Devaraja Urs Backward Classes Development Corporation Limited.	1500.00	...	...	1500.00	0.00	0.00	0.00	
	43	D. Devaraj Urs Backward Cla	4225-03-190-0-01	D. Devaraja Urs Backward Classes Development Corporation Limited	2500.00	...	...	2500.00	2584.75	2960.00	2584.75	87.32
BACKWARD CLASSESS WELFARE Total					83041.98	8197.35	0.00	91239.33	54847.28	59923.85	44617.41	74.46

**Table II (a) - Review of Departmentwise progress of CSS/CPS Programmes during 2013-14 (upto January)**

23 Departments are implementing 165 CSS/CPS schemes in the State. A total outlay of Rs.16200.59 crores is earmarked (which includes of budget provisions) during 2013-14. Rs. 12417.34 crore has been released and with the unspent balance of Rs. 2710.07crore, the total available funds is Rs. 15127.40 crore. The total expenditure against the available funds is Rs. 10293.47 crore, which works out to 68.05% to the available funds. The performance of departments is found to be poor in BCW, PWD, Planning, Sericulture, Social Welfare, Housing, Forest, Industries & Commerce.

(Rs. in Crore)

Sl.No.	Department	State Outlay	Central Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	TOTAL RELEASE (Col 7 to 9)	Available Funds (Col 6 + Col 10)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share- Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 12 to 15)	% 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	29.86	0.00	0.00	29.86	15.37
3	Planning and Statistics	4.00	61.74	65.74	11.65	0.00	30.27	0.00	30.27	41.92	0.00	5.34	0.00	2.50	7.84	18.69
4	Sericulture	25.00	50.00	75.00	0.00	23.80	47.60	0.00	71.40	71.40	8.38	13.75	0.00	0.00	22.13	30.99
5	Social Welfare	64.29	465.37	529.66	59.38	35.34	89.89	0.00	125.23	184.61	6.58	34.94	3.95	18.80	64.27	34.81
6	Housing	333.75	467.03	800.78	421.15	258.32	0.00	250.42	508.74	929.89	76.67	0.00	282.75	18.97	378.39	40.69
7	Forest, Ecology & Env.	6.97	40.47	47.44	0.11	6.67	28.08	0.00	34.75	34.86	4.60	10.18	0.00	0.11	14.88	42.70
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	Agriculture	172.30	1082.09	1254.38	270.72	119.52	195.07	775.16	1089.75	1360.46	90.56	263.85	466.81	0.00	821.22	60.36
10	Labour	33.94	77.01	110.95	22.03	5.44	9.19	19.50	34.13	56.16	0.79	0.00	0.00	33.23	34.03	60.59
11	Primary Education	701.30	1759.01	2460.31	314.82	682.91	123.28	1718.47	2524.66	2839.48	401.88	45.20	1329.20	0.00	1776.28	62.56
12	Animal Husbandry & Vet.Ser.	40.46	175.75	216.02	28.15	42.33	51.40	0.00	93.73	121.88	29.65	41.19	0.00	10.57	81.40	66.79
13	Horticulture	134.08	368.40	502.48	52.55	122.96	80.43	131.50	334.88	387.43	67.83	48.47	144.89	0.00	261.19	67.42
14	RDPR	1089.40	2914.56	4003.96	970.19	1073.02	2.68	2293.85	3369.55	4339.74	759.21	1.72	2126.71	43.45	2931.09	67.54
15	Health & Family welfare	233.65	1124.02	1357.67	272.76	140.48	845.65	1.96	988.09	1260.85	1.07	892.73	10.02	0.00	903.83	71.68
16	Women & Child Devlopment	686.41	1257.42	1943.84	3.02	659.21	630.04	0.00	1289.25	1292.28	332.35	634.19	0.00	0.29	966.82	74.82
17	Youth Services & Sports	8.38	21.39	29.77	0.00	9.05	23.43	0.00	32.48	32.48	1.71	24.41	0.00	0.00	26.11	80.41
18	Revenue	252.26	368.18	620.44	34.95	228.76	355.68	0.00	584.44	619.39	137.15	409.61	0.00	0.00	546.76	88.27
19	Minorities Welfare	23.00	103.00	126.00	0.00	12.66	71.97	0.00	84.63	84.63	12.66	71.97	0.00	0.00	84.63	100.00
20	Tourism	5.75	23.00	28.75	0.00	0.40	28.16	0.00	28.56	28.56	0.40	28.16	0.00	0.00	28.56	100.00
21	Water Resources	224.59	966.28	1190.87	0.00	86.51	0.00	488.75	575.25	575.25	66.38	20.12	488.75	0.00	575.25	100.00
22	Urban Development	23.53	103.28	126.81	175.11	96.65	171.59	36.56	304.80	479.91	167.02	245.15	39.52	86.74	538.43	112.19
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
<b>TOTAL</b>		<b>4079.81</b>	<b>12120.98</b>	<b>16200.59</b>	<b>2710.07</b>	<b>3604.88</b>	<b>2978.70</b>	<b>5833.75</b>	<b>12417.34</b>	<b>15127.40</b>	<b>2165.54</b>	<b>2821.06</b>	<b>5079.04</b>	<b>227.84</b>	<b>10293.47</b>	<b>68.05</b>

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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	Mini Mission - II- Technology Mission on Cotton	2401-00-108-1-13	20.42	61.28	81.70	7.56	71.33	78.89	58.87
Agriculture	3	Oil Seeds (ISOPOM)	2401-00-114-0-01	789.08	2328.23	3117.31	0.00	2328.23	2328.23	2154.85
Agriculture	4	Micro Irrigation	2401-00-108-1-15	10626.97	5250.00	15876.97	533.19	11570.80	12103.99	7923.79
Agriculture	5	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	6	Rashtriya Krishi vikasa yojana	2401-00-800-1-57	0.00	31289.00	31289.00	11476.00	16096.00	27572.00	23216.40
Agriculture	7	National Food Security Mission	notgiven	0.00	11862.48	11862.48	1987.10	12773.36	14760.46	10306.24
Agriculture	8	National project on mgt of soil &ftlty	notgiven	0.00	0.00	0.00	31.81	0.00	31.81	0.00
Agriculture	9	Post harvest technology & management	2401-00-102-0-06	0.00	200.00	200.00	1.94	123.20	125.14	123.00
Agriculture	10	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	11	Rastriya Krushi Vikas Yojane	2402-00-800-0-06	0.00	4700.00	4700.00	0.00	1000.00	1000.00	0.00
Agriculture	12	IWMP	2402-00-800-0-12	5000.00	45000.00	50000.00	12546.86	63293.85	75840.71	36761.74
<b>Agriculture Total</b>				<b>17229.50</b>	<b>108208.84</b>	<b>125438.34</b>	<b>27071.63</b>	<b>108974.66</b>	<b>136046.29</b>	<b>82122.01</b>
Animal Husbandry & Vet.Ser.	1	Control of Animal diseases - (State+Dist. Sector)	2403-00-101-0-21	573.47	969.87	1543.34	96.38	742.18	838.56	281.51
Animal Husbandry & Vet.Ser.	2	Animal husbandry statistics and Livestock Census	2403-00-113-0-04	0.00	904.00	904.00	517.50	186.99	704.49	688.75
Animal Husbandry & Vet.Ser.	3	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	14.44
Animal Husbandry & Vet.Ser.	4	Sample Survey Scheme Milk, Egg & Wool	2403-00-113-0-02	110.00	110.00	220.00	32.70	170.00	202.70	171.28
Animal Husbandry & Vet.Ser.	5	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.	6	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.	7	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.	8	Asssntance 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.	9	Foot & Mouth disease control programme	2403-00-101-0-28	0.00	1315.00	1315.00	240.82	610.18	851.00	656.34

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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.	10	Est & Strengthening of VH & VDs	2403-00-101-0-29	150.00	450.00	600.00	1001.33	0.00	1001.33	912.40
Animal Husbandry & Vet.Ser.	11	National control programme for PPR	2403-00-101-0-30	0.00	300.00	300.00	145.95	56.05	202.00	192.76
Animal Husbandry & Vet.Ser.	12	National animal disease reporting system	2403-00-101-0-31	0.00	50.00	50.00	3.16	0.00	3.16	3.16
Animal Husbandry & Vet.Ser.	13	National control programme for brucellosis	2403-00-101-0-32	0.00	300.00	300.00	7.00	61.00	68.00	7.00
Animal Husbandry & Vet.Ser.	14	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.	15	Development of Inland Fisheries Statistics	2405-00-101-0-06	0.00	20.00		0.00	0.00	0.00	14.52
Animal Husbandry & Vet.Ser.	16	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.	17	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.	18	Construction of Gangolli Fishing Harbour	4405-00-103-6-01	2000.00	1750.00	3750.00	0.00	4662.43	4662.43	3749.69
Animal Husbandry & Vet.Ser.	19	Dredging navigation & other works	4405-00-103-1-02	500.00	500.00	1000.00	175.00	700.00	875.00	120.02
Animal Husbandry & Vet.Ser.	20	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.	21	Rashtriya Krishi vikasa yojana	2405-00-800-0-22	0.00	5800.00	5800.00	0.00	1520.00	1520.00	720.00
Animal Husbandry & Vet.Ser.	22	Introduction of intermediate crafts	2405-00-103-0-21	0.00	300.00	300.00	0.00	0.00	0.00	0.00
<b>Animal Husbandry &amp; Vet.Ser. Total</b>				<b>4046.11</b>	<b>17575.43</b>	<b>21601.54</b>	<b>2815.09</b>	<b>9372.71</b>	<b>12187.80</b>	<b>8140.37</b>
Energy	1	RGGVY	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
<b>Energy Total</b>				<b>0.00</b>	<b>44744.00</b>	<b>44744.00</b>	<b>6141.00</b>	<b>9194.00</b>	<b>15335.00</b>	<b>18044.00</b>
Forest, Ecology & Env.	1	Conservation & Management of Mangroves	2406-01-101-2-19	0.00	50.00	50.00	0.00	25.68	25.68	10.68
Forest, Ecology & Env.	2	Integrated Forest Protection Scheme	2406-01-102-2-17	142.00	500.00	642.00	0.00	483.47	483.47	81.22
Forest, Ecology & Env.	3	Project Tiger	2406-02-110-0-02	400.00	1980.00	2380.00	0.00	2145.29	2145.29	1098.39
Forest, Ecology & Env.	4	Neelagiri Bio Sphere Reserve	2406-02-110-0-20	0.00	220.00	220.00	0.00	0.00	0.00	0.00
Forest, Ecology & Env.	5	Project Elephant	2406-02-110-0-23	0.00	550.00	550.00	0.00	336.00	336.00	62.45

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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.	6	Development of Wildlife Sanctuaries & National Parks	2406-02-110-0-47	125.00	500.00	625.00	0.00	484.73	484.73	225.00
Forest, Ecology & Env.	7	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.	8	National Lake Conservation Programme	3435-03-003-0-13	30.00	70.00	100.00	0.00	0.00	0.00	0.00
<b>Forest, Ecology &amp; Env. Total</b>				<b>697.00</b>	<b>4046.87</b>	<b>4743.87</b>	<b>10.67</b>	<b>3475.17</b>	<b>3485.84</b>	<b>1488.41</b>
Health & Family welfare	1	Guinea Worm Eradication Programme	2210-06-101-7-06	6.00	6.00	12.00	0.00	8.20	8.20	6.70
Health & Family welfare	2	Integrated Diseases Surveillance Programme	2210-06-101-7-14	0.00	65.00	65.00	0.00	65.00	65.00	37.11
Health & Family welfare	3	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	4	National Iodine Deficiency Disorder Control Programme	2210-06-101-7-10	0.00	36.13	36.13	0.00	32.43	32.43	24.36
Health & Family welfare	5	National Rural Health Mission		22469.00	78128.76	100597.76	24904.13	67132.76	92036.89	65123.16
Health & Family welfare	6	Family Welfare- FP Supplies		0.00	33311.07	33311.07	0.00	31247.44	31247.44	24001.63
Health & Family welfare	7	Development of post-graduate courses & Research work at Govt. college of Pharmacy,		0.00	93.00	93.00	0.00	95.92	95.92	95.92
Health & Family welfare	8	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	9	Quality Control	notgiven	0.00	0.00	0.00	26.18	0.00	26.18	18.99
Health & Family welfare	10	Hospitals & dispensaries		0.00	0.00	0.00	2345.26	183.95	2529.21	913.51
Health & Family welfare	11	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
<b>Health &amp; Family welfare Total</b>				<b>23365.00</b>	<b>112402.46</b>	<b>135767.46</b>	<b>27275.57</b>	<b>98808.94</b>	<b>126084.51</b>	<b>90382.82</b>
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	189.75
Horticulture	2	Integrated farming in Coconut holdings with CDB assistance	2401-00-108-2-35	900.00	210.00	1110.00	13.20	991.66	1004.86	901.53
Horticulture	3	National Horticulture Mission	2401-00-800-2-30	2100.00	11900.00	14000.00	4172.56	6079.22	10251.78	7682.15
Horticulture	4	Micro irrigation		10314.60	12250.05	22564.65	755.93	18206.05	18961.98	12725.75
Horticulture	5	Rashtriya Krishi vikasa yojana	2401-00-800-2-43	0.00	12000.00	12000.00	270.06	7829.00	8099.06	4586.00
Horticulture	6	National Medicinal Plant mission Scheme	notgiven	0.00	216.71	216.71	0.00	216.71	216.71	33.65
<b>Horticulture Total</b>				<b>13408.38</b>	<b>36839.68</b>	<b>50248.06</b>	<b>5254.64</b>	<b>33488.37</b>	<b>38743.01</b>	<b>26118.83</b>

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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
Housing (UD)	1	Indira Awas Yojana	2216-80-198-6-02	33225.00	46103.40	79328.40	36403.76	50874.21	87277.97	35942.04
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	1897.22
<b>Housing (UD) Total</b>				<b>33375.00</b>	<b>46703.40</b>	<b>80078.40</b>	<b>42114.63</b>	<b>50874.21</b>	<b>92988.84</b>	<b>37839.26</b>
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
<b>Industries &amp; Commerce Total</b>				<b>125.00</b>	<b>2192.60</b>	<b>2317.60</b>	<b>1208.65</b>	<b>2650.36</b>	<b>3859.01</b>	<b>2004.78</b>
Sericulture	1	Catalytic Development Programme	2851-00-107-1-35	2500.00	5000.00	7500.00	0.00	7140.48	7140.48	2212.80
<b>Sericulture Total</b>				<b>2500.00</b>	<b>5000.00</b>	<b>7500.00</b>	<b>0.00</b>	<b>7140.48</b>	<b>7140.48</b>	<b>2212.80</b>
Minorities Welfare	1	Pre-matric Scholarship	2225-03-277-2-68	1300.00	3900.00	5200.00	0.00	5063.04	5063.04	5063.04
Minorities Welfare	2	Post-matric Scholarship	2225-03-277-2-69	0.00	2500.00	2500.00	0.00	2500.00	2500.00	2500.00
Minorities Welfare	3	Merit-Cum-Means Scholarship	2225-03-277-2-66	0.00	900.00	900.00	0.00	900.00	900.00	900.00
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
<b>Minorities Welfare Total</b>				<b>2300.00</b>	<b>10300.00</b>	<b>12600.00</b>	<b>0.00</b>	<b>8463.04</b>	<b>8463.04</b>	<b>8463.04</b>
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	235.62
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	48.72
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	221.41
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	33.16
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	147.75
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	39.13
Planning, Programme monitoring and Statistics	7	KSSSP		400.00	1200.00	1600.00	578.53	0.00	578.53	57.84
<b>Planning, Programme monitoring and Statistics Total</b>				<b>400.00</b>	<b>6174.16</b>	<b>6574.16</b>	<b>1164.62</b>	<b>3027.37</b>	<b>4191.99</b>	<b>783.63</b>

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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
Primary Education	1	Sarvashikshana Abhiyana	2202-01-800-1-44	36055.62	66960.45	103016.07	15741.19	117144.95	132886.14	81246.64
Primary Education	2	Information Communication Technology	2202-80-800-0-23	5500.00	16500.00	22000.00	0.00	9142.67	9142.67	8241.67
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	4727.68	4727.68	4520.00
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	10965.95
<b>Primary Education Total</b>				<b>70129.87</b>	<b>175901.36</b>	<b>246031.23</b>	<b>31482.19</b>	<b>252466.30</b>	<b>283948.49</b>	<b>177628.26</b>
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	1	13th Finance State Highways Maintainance	3054-03-337-0-06	0.00	18810.00	18810.00	0.00	18810.00	18810.00	2366.77
<b>Public Works Department Total</b>				<b>500.00</b>	<b>20310.00</b>	<b>20810.00</b>	<b>0.00</b>	<b>19429.33</b>	<b>19429.33</b>	<b>2986.10</b>
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	166856.00	198294.00	160082.62
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
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	156580.63	186079.04	107465.91
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	14123.74

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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	13	PMGSY	5054-04-800-1-10	10000.00	30000.00	40000.00	15099.75	1500.00	16599.75	4834.73
<b>RDPR Total</b>				<b>108940.22</b>	<b>291455.87</b>	<b>400396.09</b>	<b>97018.83</b>	<b>336954.68</b>	<b>433973.51</b>	<b>293109.15</b>
Revenue	1	NSAP		21876.00	35568.00	57444.00	2055.61	57444.00	59499.61	54316.12
Revenue	2	Aam admi Bhima Yojana	2235-60-110-5-01	1000.00	0.00	1000.00	0.00	1000.00	1000.00	360.08
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
<b>Revenue Total</b>				<b>25226.00</b>	<b>36818.00</b>	<b>62044.00</b>	<b>3494.81</b>	<b>58444.00</b>	<b>61938.81</b>	<b>54676.20</b>
Social Welfare	1	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	2	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	3	Post matric scholarship to SC Students	2225-01-277-0-78	0.00	17744.14	17744.14	4212.37	1900.00	6112.37	852.79
Social Welfare	4	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	1.00
Social Welfare	5	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	6	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	7	Removal of untouchability - implementation of PCR Act 1955	2225-01-800-0-56	230.70	230.70	461.40	295.84	178.95	474.79	373.86
Social Welfare	8	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	9	Conducting seminars and workshops	2225-01-800-0-12	50.00	50.00	100.00	50.00	0.00	50.00	50.00
Social Welfare	10	Machinery for enforcement of Untouchability Act	2225-01-800-0-03	200.00	200.00	400.00	150.00	0.00	150.00	454.16
Social Welfare	11	Eradication of Untouchability	2225-01-800.0-18	150.00	150.00	300.00	150.00	150.00	300.00	150.00
Social Welfare	12	Coaching and allied schemes	2225-01-277-0-02	40.00	40.00	80.00	0.00	0.00	0.00	25.97
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	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	15	Research and Training	2225-02-800-0-01	40.00	40.00	80.00	0.00	22.36	22.36	22.36

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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	16	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	17	Post-matric scholarships	2225-02-277-0-77	0.00	5576.22	5576.22	0.00	1603.11	1603.11	630.00
Social Welfare	18	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	19	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	20	PVTG Programme	2225-02-794-0-01	0.00	5000.00	5000.00	0.00	395.07	395.07	395.07
Social Welfare	21	Article 275 (1)	2225-02-794-0-03	0.00	2500.00	2500.00	470.65	486.43	957.08	231.65
Social Welfare	22	Investment of SC share capital margin money	4425-01-190-0-01	1265.00	1215.00	2480.00	80.67	316.25	396.92	230.59
Social Welfare	23	Share Capital Investment Scheme	4225-02-190-1-01	200.00	193.00	393.00	0.00	0.00	0.00	0.00
<b>Social Welfare Total</b>				<b>6428.82</b>	<b>46536.96</b>	<b>52965.78</b>	<b>5937.98</b>	<b>12522.61</b>	<b>18460.59</b>	<b>6426.88</b>
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
<b>Backward Classes Welfare Total</b>				<b>1050.00</b>	<b>2050.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Tourism	1	Tourism promotion	3452-01-800-0-03	575.00	2300.00	2875.00	0.00	2856.00	2856.00	2856.00
<b>Tourism Total</b>				<b>575.00</b>	<b>2300.00</b>	<b>2875.00</b>	<b>0.00</b>	<b>2856.00</b>	<b>2856.00</b>	<b>2856.00</b>
Urban Development	1	JNNURM-Urban Infrastructure & Governance	2217-80-800-0-06	0.00	575.00	575.00	0.00	17011.62	17011.62	33088.35
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	9036.48	15372.48	6586.24
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	9133.91
Urban Development	5	Swarna Jayanthi Shahari Rozgar Yojana - (SJSRY) USEP	3475-00-108-1-01	2000.00	6000.00	8000.00	8908.03	4432.05	13340.08	4267.04
Urban Development	6	Rajiv Awas Yojna		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Urban Development Total</b>				<b>2353.00</b>	<b>10328.00</b>	<b>12681.00</b>	<b>17511.03</b>	<b>30480.15</b>	<b>47991.18</b>	<b>53842.59</b>

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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
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),KBINL (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	48874.89	48874.89	48874.89
<b>Water Resources Total</b>				<b>22459.03</b>	<b>96628.03</b>	<b>119087.06</b>	<b>0.00</b>	<b>57525.44</b>	<b>57525.44</b>	<b>57525.45</b>
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	39060.74
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	53208.08
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	210.11
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	29.08
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	2235-02-800-0-02-05	4636.63	2363.37	7000.00	0.00	5081.63	5081.63	4096.52
<b>Women &amp; Child Development Total</b>				<b>68641.23</b>	<b>125742.37</b>	<b>194383.60</b>	<b>302.32</b>	<b>128925.25</b>	<b>129227.57</b>	<b>96682.43</b>
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	1469.82	1469.82	1469.82
<b>Youth Services &amp; Sports Total</b>				<b>837.65</b>	<b>2138.85</b>	<b>2976.50</b>	<b>0.00</b>	<b>3247.62</b>	<b>3247.62</b>	<b>2611.46</b>
Labour	1	Modular employable skill		25.00	1950.00	1975.00	562.78	1950.00	2512.78	2317.80
Labour	2	Vocational training improveme	2230-03-101-0-26	548.00	1644.00	2192.00	0.00	1096.00	1096.00	76.34
Labour	3	Settingup of instructor trngg	2230-03-101-0-42	1071.16	357.05	1428.21	0.00	357.05	357.05	1.17

**Table II(b): Departmentwise/Schemewise Progress under CSS/CPS Schemes during 2013-14 (upto Jan-2014)**

(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	4	State prjt implement unit	2230-03-101-0-30	5.00	15.00	20.00	0.00	10.00	10.00	1.98
Labour	5	Swavalamban scheme	2230-01-800-0-04	500.00	0.00	500.00	291.78	0.00	291.78	0.00
Labour	6	Rashtriya swasthya bhima	2230-01-103-7-02	1245.00	3735.00	4980.00	1348.34	0.00	1348.34	1005.42
<b>Labour Total</b>				<b>3394.16</b>	<b>7701.05</b>	<b>11095.21</b>	<b>2202.90</b>	<b>3413.05</b>	<b>5615.95</b>	<b>3402.71</b>
<b>Grand Total</b>				<b>407980.97</b>	<b>1212097.93</b>	<b>1620058.90</b>	<b>271006.56</b>	<b>1241733.74</b>	<b>1512740.30</b>	<b>1029347.18</b>

**Table II (c) - Review of Financial Progress of Flagship Programmes for the year 2013-14 (upto January)**

13 Flagship programmes of Government of India are implemented in the State with an outlay of Rs. 11209.62 crores, So far, Rs. 9323.00 crores has been released and with the unspent balance of Rs. 2008.98 crores, which constitutes the total available funds of Rs. 11327.98 crores. An expenditure of Rs. 7852.67 crores has been incurred upto January 2014, which constitutes 69.32% to the available funds. The performance under PMGSY and IAY is less than 50%

(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	15.00	0.00	15.00	166.00	48.35	127.23	29.13
2	Indira Awas Yojana	332.25	461.03	793.28	364.04	258.32	250.42	508.74	872.78	359.42	45.31	41.18
3	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
4	National Rural Drinking water programme	760.20	968.60	1728.80	294.98	757.86	807.94	1565.80	1860.78	1074.66	62.16	57.75
5	Sarvashiksha Abhiyana	360.56	669.60	1030.16	157.41	600.26	571.19	1171.45	1328.86	812.47	78.87	61.14
6	National Rural Health Mission	224.69	781.29	1005.98	249.04	138.56	532.77	671.33	920.37	651.23	64.74	70.76
7	Nirmal Bharat Abhiyan	42.63	65.95	108.57	190.20	0.00	0.00	0.00	190.20	141.24	130.09	74.26
8	Integrated Child Development Scheme	640.05	1207.45	1847.50	0.88	629.37	604.92	1234.29	1235.17	924.79	50.06	74.87
9	National Horticulture Mission	21.00	119.00	140.00	41.73	11.05	49.74	60.79	102.52	76.82	54.87	74.93
10	Mahatma Gandhi National Rural Employment Guarantee scheme	137.53	1375.27	1512.80	314.38	265.03	1403.53	1668.56	1982.94	1600.83	105.82	80.73
11	National Social Assistance Programme	218.76	355.68	574.44	20.56	218.76	355.68	574.44	595.00	543.16	94.55	91.29
12	Accelerated Irrigation Benefit Programme	0.00	741.69	741.69	0.00	0.00	488.75	488.75	488.75	488.75	65.90	100.00
13	Jawahar Lal Nehru National Urban Renewal Mission	177.48	507.92	685.40	63.36	88.89	171.59	260.48	323.84	404.42	59.00	124.88
	<b>TOTAL</b>	<b>3186.13</b>	<b>8023.49</b>	<b>11209.62</b>	<b>2004.98</b>	<b>2983.10</b>	<b>6339.90</b>	<b>9323.00</b>	<b>11327.98</b>	<b>7852.67</b>	<b>70.05</b>	<b>69.32</b>

**Table II(d): Review of Progress of Projects under One Time ACA (OTACA)  
2012-13**

(Rs. Crores)

Sl. No	Project	Department	Total Project Cost	Gol Grant	Amount Released by Gol
1	Providing infrastructure to sub- centre in the Northern Karnataka	Health & Family Welfare	100	30	30
2	Strengthening of government ayurvedic hospitals(Government Unani Medical College and Ayurvedic Hospital, Bangalore, Government Yoga and Nature Cure College, Mysore and Construction of Anatomy and Physiology Block at Taranath Government Ayurveda Medical College, Bellary).	Medical Education	14.95	4.5	4.5
3	Providing infrastructure facilities to government colleges - Indian system of medicine and homeopathy at Raichur, Yadgiri, Karwar, Bijapur, Belgaum, Hassan and Udupi.		5.05	1.5	1.5
4	Constructions of Anganwadi buildings	Women & Child	30	9	9
5	Transit Infrastructure Development in Hubli	Urban Development	50	15	3.24
	<b>Total</b>		<b>200</b>	<b>60</b>	<b>48.24</b>

**2013-14****(Rs. Crores)**

Sl. No	Project	Department	Total Project Cost	State Share	Central Share
1	Infrastructure Development at University of Horticultural Sciences, Bagalkot	Horticulture	51.8	36.26	15.54
2	Formation of Tree Parks	FEE	12.86	9	3.86
3	Development of Malai Mahadeshwara and Chincholi Wildlife Sanctuaries	FEE	10	7	3
4	Transit Infrastructure Development in Hubli	DULT	39.2	27.44	11.76
5	Development of basic infrastructure for Karnataka Labour Institute	Labour	20	14	6
6	Upgradation of Training facilities at Government tool room and training centre at Chikkodi, Hospet and Hassan	C&I	26.14	18.3	7.84
	<b>Total</b>		<b>160</b>	<b>112</b>	<b>48</b>

1) Planning Dept has requested FD to release GOI Grant of Rs. 48.00 crore to the concerned dept for implementing the projects vide U.O.Note:PD 12 FRO 2013 dated:23/12/2013

2) Depts to furnish status report

**Table II(e): Department wise Pending UCs upto end of January 2014**

7 Administrative Departments are required to send the pending UCs worth Rs. 133.78 crores to GOI. Schemewise pendency statement indicated below.

<b>Adm.Depts</b>	<b>Dept</b>	<b>Sl.No</b>	<b>Scheme</b>	<b>UCs pending ( Rs. Lakh)</b>
Animal Husbandry & Fisheries	Animal Husbandry	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
			<b>Animal Husbandry and Fisheries Total</b>	<b>727.50</b>
Forest	Forest	5	Implementation of mgt Action plan	10.67
			<b>Forest Total</b>	<b>10.67</b>
Health & Family welfare	Ayush	6	Hospitals & Dispenseries	273.31
		7	colleges of ism institutions	181.80
		8	Drug Quality control	7.70
			<b>H&amp;FW Total</b>	<b>462.81</b>
Industries & Commerce	Handlooms & Textiles	9	Integrated handloom devt scheme	194.32
			<b>C&amp;I Total</b>	<b>194.32</b>
Urban Development	Urban Development	10	Basic services for urban poor	8786.24
	DMA	11	Urban Infrastructure Development Scheme for small & medium Towns (UIDSSMT)	1890.61
		12	Swarna Jayanthi Shahari Rozgar Yojana - (SJSRY) USEP	1111.10
			<b>UDD Total</b>	<b>11787.95</b>
Labour	Employment & trng	13	Moduler Employable skills	194.98
			<b>Labour Total</b>	<b>194.98</b>
			<b>Total</b>	<b>13378.23</b>

**Table III - Sectorwise Allocation, Amount released & Expenditure incurred under SDP during the year 2013-14**

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. 1772.52 crore has been released. Rs. 1651.43 crore has been incurred which works out to 93.17% to the releases and 56.45% to total outlay. Details are furnished below.

(Rs. in Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP Outlay 2013-14	Information as furnished by		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	5	6	7	8	9
<b>1</b>	<b>Agriculture</b>						
	2401-00-103-0-15	Supply of Seeds & Other Inputs	1500.00	1125.00	925.42	750.00	61.69
	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	6000.00	4324.00	3441.37	79.59	57.36
		<b>Total-Agriculture</b>	<b>7500.00</b>	<b>5449.00</b>	<b>4366.79</b>	<b>80.14</b>	<b>58.22</b>
<b>2</b>	<b>Watershed Development</b>						
	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				
		<b>Total-Watershed Development</b>	<b>2500.00</b>	<b>577.75</b>	<b>439.27</b>	<b>76.03</b>	<b>17.57</b>
<b>3</b>	<b>Horticulture</b>						
	2851-00-107-1-35	Catalytic Development Programme	1500.00	331.95	331.95	100.00	22.13
		<b>Total-Horticulture</b>	<b>1500.00</b>	<b>331.95</b>	<b>331.95</b>		<b>22.13</b>
<b>4</b>	<b>Home Dept</b>						
	4059-80-051-0-41	Total - Karnataka State Accelerated Fire and Emergency	<b>1500.00</b>				
<b>5</b>	<b>Transport-Road Transport</b>						
	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
		<b>Total-Road Transport</b>	<b>4500.00</b>	<b>4050.00</b>	<b>2818.27</b>	69.59	62.63
<b>6</b>	<b>Infrastructure Development</b>						
	<b>a) Airports</b>						
	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	700.00	365.00	52.14	36.50
		<b>Airports</b>	<b>3700.00</b>	<b>2700.00</b>	<b>2165.00</b>	<b>80.19</b>	<b>58.51</b>
	<b>b) Railway Projects</b>						
	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	3700.00	3700.00	100.00	100.00
		<b>Railway Projects</b>	<b>14700.00</b>	<b>14693.00</b>	<b>14693.00</b>	<b>100.00</b>	<b>99.95</b>
		<b>Total - Infrastructure Development</b>	<b>18400.00</b>	<b>17393.00</b>	<b>16858.00</b>	<b>96.92</b>	<b>91.62</b>

Sl No.	Department / Head of Account	Sector / Scheme	SDP Outlay 2013-14	Information as furnished by		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	5	6	7	8	9
<b>7</b>	<b>Rural Development</b>						
	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
		<b>Total - Rural Development</b>	<b>29687.00</b>	<b>26310.00</b>	<b>24232.00</b>	<b>180.91</b>	<b>147.66</b>
<b>8</b>	<b>Minorities Welfare</b>						
	4225-03-277-2-03	Construction of Hostel Buildings for Minorities	4000.00				
		<b>Total-Social Welfare</b>	<b>4000.00</b>				
<b>9</b>	<b>Women &amp; Child Development</b>						
	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	189.00	122.00	64.55	22.59
		<b>Total - Women and Child Development</b>	<b>6640.00</b>	<b>4764.00</b>	<b>2425.01</b>	<b>50.90</b>	<b>36.52</b>
<b>10</b>	<b>Tourism</b>						
	3452-80-104-0-01	Tourist Bureau	1500.00	611.61	611.61	100.00	40.77
	5452-01-800-0-10	Roads to Tourist Places	3300.00	2483.87	2483.87	100.00	75.27
	5452-01-800-0-14	Tourist Infrastructure at various places	7648.00	3468.19	3468.19	100.00	45.35
		<b>Total - Information Tourism and Youth Services</b>	<b>12448.00</b>	<b>6563.67</b>	<b>6563.67</b>	<b>100.00</b>	<b>52.73</b>
<b>11</b>	<b>Science &amp; Technology</b>						
	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 Department	200.00	64.00	50.00	78.13	25.00
		<b>Total Science &amp; Technology</b>	<b>2000.00</b>	<b>190.00</b>	<b>150.00</b>	<b>78.95</b>	<b>7.50</b>

SI No.	Department / Head of Account	Sector / Scheme	SDP Outlay 2013-14	Information as furnished by		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	5	6	7	8	9
<b>12</b>	<b>Housing</b>						
	2216-02-101-0-07	Vajpayee Urban Housing Scheme	4800.00	4559.39	4559.39	100.00	94.99
	2216-02-102-0-02	Housing for weaker section	2000.00	1899.81	1899.81	100.00	94.99
	2216-03-102-0-01	House sites for Landless	2000.00	1899.81	1899.81	100.00	94.99
	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
		<b>Total-Housing</b>	<b>20150.00</b>	<b>19709.01</b>	<b>19709.01</b>	100.00	97.81
<b>13</b>	<b>Education</b>						
	2202-01-053-0-02	Pancha Soulabhya	400.00	300.00	300.00	100.00	75.00
	2202-01-101-0-08	Activities Promote Universalisation of Primary Education-Akshara Dasoha	200.00	150.00	150.00	100.00	75.00
	2202-01-109-0-03	Vidya Vikasa Scheme	2500.00	2500.00	429.00	17.16	17.16
	2202-01-115-0-01	Sarva Shiksha Abhiyana - Society	573.00	429.00	425.00	99.07	74.17
	2202-01-115-0-02	XIII FCG-Elementary Education (SSA)	3077.00	2307.00	2300.00	99.70	74.75
	4202-01-202-1-07	Rasthtriya Madyamikha Shikshana Abhiyana (RMSA)	2500.00	1750.00	1750.00	100.00	70.00
	2202-02-107-0-05	Bicycles to VIII Standard Students	4000.00	2150.00	2150.00	100.00	53.75
	2202-02-107-3-02	Financial Assistance and Reimbursement fee & Vidya Vikas	100.00	75.00	75.00	100.00	75.00
	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model	1500.00	1125.00	1125.00	100.00	75.00
	2202-02-109-0-21	Rastriya Madhyamika Shikshana Abhiyana ( RMSA)	300.00	225.00	225.00	100.00	75.00
	2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	1100.00	1100.00	1100.00	100.00	100.00
	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	800.00	600.00	550.00	91.67	68.75
	4202-01-201-1-04	Compund And Play Ground	300.00	225.00	225.00	100.00	75.00
	4202-01-202-1-05	Infrastructure facilities for High Schools - SDP	3950.00	2950.00	2950.00	100.00	74.68
		<b>Total-Education</b>	<b>21300.00</b>	<b>15886.00</b>	<b>13754.00</b>	<b>86.58</b>	<b>64.57</b>
<b>14</b>	<b>Commerce &amp; Industries</b>						
	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				
		<b>Total - Commerce &amp; Industries</b>	<b>4500.00</b>	<b>750.80</b>	<b>750.80</b>	100.00	16.68
<b>15</b>	<b>Urban Development*</b>						
	2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	20000.00	3502.00	1271.00	36.29	6.36
	2217-05-191-1-84	Northan Karnataka Urban Sector investment progremme - EAP	15000.00	5513.00	5513.00	100.00	36.75
		<b>Total - Urban Development</b>	<b>35000.00</b>	<b>9015.00</b>	<b>6784.00</b>	<b>75.25</b>	<b>19.38</b>

Sl No.	Department / Head of Account	Sector / Scheme	SDP Outlay 2013-14	Information as furnished by		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	5	6	7	8	9
<b>16</b>	<b>Public Works</b>						
	5054-04-337-0-01	District and Other Roads	21675.00	3617.35	3617.35	100.00	16.69
		<b>Total - Public Works</b>	<b>21675.00</b>	<b>3617.35</b>	<b>3617.35</b>	<b>100.00</b>	<b>16.69</b>
<b>17</b>	<b>Water Resources (Irrigation )</b>						
	4701-80-190-4-00	Karnataka Neeraari Nigama Ltd	50000.00	48955.00	48955.00	100.00	97.91
	4702-00-800-8-00	Lumpsum for new Works	4000.00	3048.69	2946.81	96.66	73.67
	4705-00-800-0-01	CADA	18000.00	1906.08	1906.08	100.00	10.59
		<b>Total - Water Resoirces</b>	<b>72000.00</b>	<b>53909.77</b>	<b>53807.89</b>	<b>99.81</b>	<b>74.73</b>
<b>18</b>	<b>Health &amp; Family Welfare</b>						
	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39 MSB	300.00	<b>300.00</b>	<b>300.00</b>	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
		<b>Total-Health &amp; Family Welfare</b>	<b>7000.00</b>	<b>3850.00</b>	<b>3649.91</b>	<b>94.80</b>	<b>52.14</b>
<b>19</b>	<b>Labour</b>						
	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				
		<b>Total -Labour</b>	<b>3000.00</b>	<b>236.83</b>	<b>236.83</b>	<b>100.00</b>	<b>7.89</b>
<b>20</b>	<b>Energy</b>						
	4801-80-190-0-02	Investment in ESCOMs for Niranthara Jyothi works	5000.00	<b>2624.00</b>	<b>2624.00</b>	100.00	52.48
	4801-01-190-0-09	Investment in Power Utility Equity	12260.00	<b>2024.00</b>	<b>2024.00</b>	100.00	16.51
		<b>Total - Energy</b>	<b>17260.00</b>	<b>4648.00</b>	<b>4648.00</b>	100.00	26.93
		<b>Grand Total</b>	<b>292560.00</b>	<b>177252.13</b>	<b>165142.75</b>	<b>93.17</b>	<b>56.45</b>

**Table IV (a) - Progress under SCSP for the year 2013-14 (upto January)**

**A total amount of Rs. 6135.57 crore earmarked under SCSP during 2013-14. An amount Rs. 3636.88 crore is released till January 2014. An expenditure of Rs. 3334.13 crore has been reported with 91.68% utilisation against releases.**

Sl. No.	Department	Budget Provision	District Sector	Total	Pooled	Net amount after pooling	Release	Expenditure	(Rs. in Crore)		%age against release	%age against net amount
									Physical Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Transport	22.97	0.00	22.97	0.00	22.97	0.00	0.00			0.00	0.00
2	Environment & Ecology	1.05	0.00	1.05	0.00	1.05	0.00	0.00			0.00	0.00
3	Medical Education	64.68	0.00	64.68	3.00	61.68	0.00	0.00			0.00	0.00
4	Energy	150.00	1.24	151.24	150.00	1.24	0.00	0.00			0.00	0.00
5	Fisheries	26.50	0.43	26.94	0.00	26.94	0.71	0.29	1436	453	40.15	1.06
6	Youth Services	7.25	0.00	7.25	0.00	7.25	3.63	0.33			9.10	4.55
7	Urban Development	365.57	0.00	365.57	50.00	315.57	14.71	14.71	3833	787	100.00	4.66
8	Kannada & Culture	17.02	0.00	17.02	0.00	17.02	4.61	1.01			21.85	5.92
9	Information	3.53	0.00	3.53	0.00	3.53	3.53	0.50	756	616	14.12	14.12
10	Public Works	475.70	26.74	502.44	230.00	272.44	53.36	40.13	269	36	75.20	14.73
11	Labour	50.37	0.09	50.46	25.00	25.46	10.62	4.47	13639	3813	42.10	17.56
12	Horticulture	129.38	3.20	132.58	0.00	132.58	53.16	30.35	33776	10917	57.10	22.90
13	Forest	26.44	0.00	26.44	0.00	26.44	17.09	6.17	32406	1674	36.10	23.34
14	Commerce & Industries	26.74	0.82	27.56	0.00	27.56	14.66	8.05	4495	2437	54.93	29.23
15	Health	142.85	0.00	142.85	32.00	110.85	44.28	33.99		187239	76.77	30.66
16	Animal Husbandry	186.02	0.12	186.13	0.00	186.13	120.19	68.79		295	57.24	36.96
17	Major Irrigation	881.30	0.00	881.30	300.00	581.30	240.65	240.65			100.00	41.40
18	Minor Irrigation	160.05	0.10	160.15	0.00	160.15	72.84	66.66	4397	178	91.52	41.62
19	Higher Education	160.92	0.00	160.92	15.00	145.92	72.55	69.67			96.03	47.75
20	Primary & Sec. Edu.	312.45	122.76	435.21	26.50	408.71	213.86	203.68			95.24	49.83
21	Revenue	390.10	0.00	390.10	0.00	390.10	206.05	206.05	1592176	614758	100.00	52.82
22	Agriculture	228.89	4.70	233.59	0.00	233.59	156.45	124.50	443072	415263	79.58	53.30
23	Tourism	51.84	0.00	51.84	0.00	51.84	32.63	32.63			100.00	62.93
24	Women & Child Dev.	205.69	107.87	313.56	0.00	313.56	209.13	205.99	991133	937149	98.50	65.69
25	Planning	128.66	0.00	128.66	0.00	128.66	106.23	90.40	1053	12	85.10	70.26
26	Social Welfare (*)	231.75	171.52	403.27	0.00	1453.27	1110.10	1031.75	858440	95549	92.94	70.99
27	RDPR	403.51	249.59	653.10	150.00	503.10	391.30	368.82	49305	28129	94.26	73.31
28	Co-operation	213.25	1.15	214.40	0.00	214.40	172.29	172.29	337185	92033	100.00	80.36
29	Housing	267.87	112.90	380.77	68.50	312.27	312.27	312.27	86924	35440	100.00	100.00
	<b>GRAND TOTAL</b>	<b>5332.35</b>	<b>803.22</b>	<b>6135.57</b>	<b>1050.00</b>	<b>6135.57</b>	<b>3636.88</b>	<b>3334.13</b>			<b>91.68</b>	<b>54.34</b>

(\*) 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 IV(b)- Progress under TSP for the year 2013-14 (upto January)**

A total amount of Rs. 2480.74 crore earmarked under TSP during 2013-14. An amount Rs. 1264.13 crore is released till January 2014. An expenditure of Rs. 1083.88 crore has been reported with 85.74% utilisation against releases.

(Rs in Crore)

Sl. No.	Department	Budget Provision	District Sector	Total	Pooled	Net amount after Pooling	Release	Expenditure	Physical Target	Physical Achievement	%age against release	%age against net amount
1	2	3	4	5	6	7	8	9	10	11	13	12
1	Ecology & Env.	0.45	0.00	0.45	0.00	0.45	0.00	0.00			0.00	0.00
2	Medical Education	28.13	0.00	28.13	0.00	28.13	0.00	0.00			0.00	0.00
3	Labour	17.24	0.03	17.27	5.00	12.27	0.00	0.00			0.00	0.00
4	Fisheries	10.42	0.18	10.60	0.00	10.60	10.42	0.00			0.00	0.00
5	Information	1.43	0.00	1.43	0.00	1.43	1.43	0.04	60	45	2.51	2.51
6	Urban Development	114.50	0.00	114.50	6.00	108.50	5.22	3.12	460	82	59.83	2.88
7	Energy	50.00	0.52	50.52	50.00	0.52	0.05	0.05	42	19	100.00	10.16
8	Major Irrigation	341.40	0.00	341.40	150.00	191.40	23.37	23.37			100.00	12.21
9	Primary & Secondary Edu.	145.65	60.59	206.24	13.50	192.74	36.65	32.37	2319000	0	88.34	16.80
10	Horticulture	68.84	1.41	70.24	0.00	70.24	24.48	14.73	26003	9675	60.17	20.97
11	Public works	207.68	10.92	218.60	130.00	88.60	24.19	21.98	27	3	90.84	24.80
12	Health & Family	57.76	0.00	57.76	0.00	57.76	18.42	14.54		15308	78.92	25.17
13	Minor Irrigation	70.88	0.04	70.92	0.00	70.92	24.73	18.17	2376	1241	73.45	25.62
14	Youth services	2.94	0.00	2.94	0.00	2.94	1.47	0.82	18	2	55.78	27.89
15	Commerce & Industries	25.63	0.34	25.97	0.00	25.97	9.90	7.56	6142	60	76.31	29.10
16	Kannada & culture	6.92	0.00	6.92	0.00	6.92	3.98	2.17			54.51	31.38
17	Forest	11.64	0.00	11.64	0.00	11.64	7.49	4.02	14070	826	53.65	34.52
18	Revenue	121.77	0.00	121.77	0.00	121.77	49.98	49.98	310867	207117	100.00	41.04
19	RDPR	156.11	100.94	257.05	50.00	207.05	116.90	89.55			76.60	43.25
20	Women & Child dev.	81.78	54.98	136.76	0.00	136.76	67.28	65.52	351498	339721	97.38	47.91
21	Animal Husbandry	73.09	0.04	73.14	0.00	73.14	49.07	35.23	86960	564	71.80	48.17
22	Agriculture	110.08	1.96	112.04	0.00	112.04	74.61	54.47	305369	295154	73.01	48.62
23	Higher Education	66.21	0.00	66.21	7.00	59.21	33.09	31.14			94.11	52.59
24	Tourism	20.96	0.00	20.96	0.00	20.96	11.81	11.81	7550		100.00	56.36
25	Tribal welfare (*)	116.97	64.58	181.55	0.00	631.55	443.63	383.03	236113	841	86.34	60.65
26	Planning	47.21	0.00	47.21	0.00	47.21	38.85	33.12	414	18	85.25	70.15
27	Co-operation	103.90	0.00	103.90	0.00	103.90	100.98	100.98	66082	47184	100.00	97.19
28	Housing	96.39	28.23	124.62	38.50	86.12	86.12	86.12	40560	12476	100.00	100.00
	<b>Grand Total</b>	<b>2155.98</b>	<b>324.76</b>	<b>2480.74</b>	<b>450.00</b>	<b>2480.74</b>	<b>1264.13</b>	<b>1083.88</b>			<b>85.74</b>	<b>43.69</b>

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

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

Source: Director, ST Welfare Department

**Table V - REVIEW OF PROGRESS UNDER EAPs 2013-14 (upto January 2014)**

20 EAPs are being implemented by 10 Departments. A total annual outlay of Rs. 2804.11 crore earmarked. An expenditure of Rs. 1523.81 Crore is incurred upto January 2014 (54.34%). Details are furnished below.

(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	1.97	3.74
6	W/Resources	National Hydrology Project Phase -II	World Bank	20.62	2.14	10.38
7	PWD	Sustainable Coastal Protection & Management	ADB	81.88	11.32	13.83
8	Finance	Karnataka Public Financial Management	IDF Grant	1.13	0.24	21.24
9	Education	IDF Grant for Karnataka Improving Education Governance	World Bank	1.50	0.45	30.00
10	PWD	Karnataka State Highways Improvement Project Phase -II	World Bank	400.00	124.99	31.25
11	Energy	Bangalore Distribution upgradation	JICA	145.91	55.17	37.81
12	UDD	Karnataka Municipal Reforms Project	World Bank	350.00	158.10	45.17
13	H&FW	Karnataka Health System Development & Reforms Project	World Bank	190.00	94.90	49.95
14	PWD	Karnataka State Highways Improvement Project Phase -II	ADB	350.00	179.08	51.17
15	UDD	Bus Rapid Transit System-Hubli-Dharwad	WB	100.00	53.40	53.40
16	UDD	North Karnataka Urban Sector Investment Programme	ADB	300.00	167.62	55.87
17	FE&E	Karnataka Sustainable Forest Management and Bio-diversity Conservation Scheme	JICA	21.26	12.30	57.86
18	RDPR	Second Karnataka Rural Water Supply & Sanitation Project - A.F. (Jal Nirmal-A.F.)	World Bank	275.00	165.34	60.12
19	RDPR	Karnataka Panchayat Strengthening Project - Gram Swaraj	World Bank	24.20	15.38	63.55
20	UDD	Cauvery Water Supply Scheme Stage - State IV, Phase II	JICA	400.00	481.41	120.35
<b>GRAND TOTAL</b>				<b>2804.11</b>	<b>1523.81</b>	<b>54.34</b>

**Table VI - Review of Progress under Revised 20 Point Programme (TPP) upto January 2014**

State is reporting progresss achieved under 16 of the revised 20 Point Programme TPP to GOI. Details are furnished below.

ITEM CODE	ITEM NAME / SUB ITEM NAME	UNIT	Target	Achievement	% of Achievement
<b>01A</b>	<b>Employment Generation under the NREG Act</b>				
01A01	No. of job cards issued	Number		498189	
01A02	Employment generated	LPD		447.53	
01A03	Wages given in cash & kind	Rupees Lakhs		178552.75	
<b>01B</b>	<b>Swaranjayanti Gram Swarozgar Yojana</b>				
01B01	Total Swarozgaries Assisted	Number	Not fixed by GOI	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	
<b>01E</b>	<b>Self Help Groups(SHG)</b>				
01E01	Formed under SGSY	Number		1288	
01E02	To whom income generating activities provided	Number	Not fixed by GOI	538	
<b>06A</b>	<b>Rural Housing - Indira Awaas Yojana</b>				
06A01	Houses constructed	Number	58542	58741	100
<b>06B</b>	<b>EWS/LIG Houses in Urban Areas</b>				
06B01	Houses constructed	Number	1210	6632	548

ITEM CODE	ITEM NAME / SUB ITEM NAME	UNIT	Target	Achievement	% of Achievement
<b>07A</b>	<b>Rural Areas - Accelerated Rural Water Supply Programme</b>				
07A01	Habitations covered (partially covered and slipped back)	Number	5544	8519	154
07A02	Coverage of water quality affected habitations	Number	1923	978	51
<b>08E</b>	<b>Institutional Delivery</b>				
08E1	Delivery in Institutions	Number		677348	
<b>10A</b>	<b>SC Families Assisted</b>				
10A01	(i) SC Families Assisted under SCA to SCSP and NSFDC	Number	6687	127180	1902
	(ii) SC Students Assisted under Post Matric Scholarship		33054	270221	818
<b>12A</b>	<b>Universalization of ICDS Scheme</b>				
12A01	ICDS Blocks Operational (Cumulative)	Number	204	204	100
<b>12B</b>	<b>Functional Anganwadis</b>				
12B01	Anganwadis Functional (Cumulative)	Number	64518	64517	100
<b>14A</b>	<b>No. of Urban poor families assisted under Seven Point Charter</b>				
14A01	Poor Families Assisted	Number	1816	1825	100
<b>15A</b>	<b>Afforestation (Public and Forest Lands)</b>				
15A01	Area Covered under Plantation	Hectare	66466	82643	124
15A02	Seedlings planted	Number Lakhs	432.03	770.05	178
<b>17A</b>	<b>Rural Roads - PMGSY</b>				
17A01	Length of Road Constructed	Kilometer	60	198.80	331
<b>18B</b>	<b>Rajiv Gandhi Grameen Vidyutikaran Yojana</b>				
18B01	Villages Electrified	Number	Not fixed by GOI	0	
<b>18D</b>	<b>Energising pumpsets</b>				
18D01	Pumps sets energized	Number	Not fixed by GOI	59080	

# Online MPIC-Decision Support System

e-Governance Department has developed application software DSS to capture the information on schemes implemented across the State directly from the data generation points.

## **Objective:**

To enhance effectiveness of **Planning** and **Monitoring** of the Physical and Financial Progress for all the schemes of development projects.

Be able to Plan for the various outlays of the schemes for the financial year

Be able to Monitor the performances of the schemes

Be able to Report the progress of the schemes to the state stakeholders

Be able to Analyze the current performance and make further decisions

## **System Benefits**

**Better overall monitoring** - *All Scheme details will be available at central database*

**Budget clarity** - *Allocations and targets to be defined at the beginning of the year*

**Standardization** - *Activities are uniform across state, measurements are uniform across the state*

**Security** - *Role based access to users (HOD, State Level Officer, District Officer, and Taluk Officer roles)*

**Reduced operational time** - *End users to update only progress*

**Approval Mechanism** - *Hierarchy based approvals*

**Quick decision making** - *Progress and reports available in real time*

## **Current Status**

Eight Line departments have been using the system for the past few months  
(Fisheries, Sericulture, Horticulture, Agriculture, Forest, Women and Child, Animal Husbandry, Education)  
A Project Steering Committee formed, headed by Principal Secretary, Planning department.  
Project Management Unit being set up in PD  
Helpdesk will be put in place for supporting all the department users

## **Plan for 2014**

PMU will work with each line department HOD and nodal officer to work out the detailed schedule for onboarding and workshops.

PMU will be staffed with sufficient officers to guide the departments and with staff for helpdesk and support

PMU will also provide a user manual (currently under preparation)

Requests for enhancements and changes to the system to incorporate line department requests will be considered and included in a structured manner with due review and approval process.

## **Plan for 2014 – Onboarding program**

- 1.HODs and nodal officers will be called for briefing of usage.
- 2.Training Workshop will be conducted for head office and Planning section and JDs.
- 3.Head office to enter relevant data into the system in 1-2 weeks time
- 4.Training workshop for District Level Officers will be conducted (at head office or zones as the case may be).

5. District officers to enter the relevant data in the system in 1-2 weeks time

6. This will complete the PLANNING PART of the various schemes

7. Taluk Level Officers will be briefed by DL on how to use the system to submit progress.

**Plan for 2014 - On-boarding schedule**

March 15 <sup>th</sup> - Mar 30 <sup>th</sup>	April 1 <sup>st</sup> - April 20 <sup>th</sup>	April 21 <sup>st</sup> - May 10 <sup>th</sup>	May 11 <sup>th</sup> - May 30 <sup>th</sup>	June 1 <sup>st</sup> - June 30 <sup>th</sup>	July 1 <sup>st</sup> - July 30 <sup>th</sup>
Agriculture	Food, Civil Supplies	Infrastructure Dev	Commerce and Industries	Urban Dev	Tourism
AH and Fisheries	Health and Family Welfare	RDPR	Energy	Revenue	Finance
Horticulture & Sericulture	Social Welfare	Transport	Housing	Home	E-Governance
Women and Child Dev	Minority Welfare	Water Resources	PWD	Co-operation	Law
CPI	Backward Classes Welfare	Minor Irrigation	Higher Education	IT, BT	DPE
Forestry	Planning	Rest of PS Education	Labour	Kannada Culture & Inf	DPAR (AR)
			Medical Education	Sports & Youth Services	

**Way Forward:**

Eight departments to start fully from April 2014.

Will be extended to other departments in a phased manner

We need following support from all Principal Secretaries/Secretaries:

Instructions to be issued to Heads of Departments to extend support.

Heads of Departments to nominate nodal officers for implementation and inform the Planning Department by 15<sup>th</sup> March.

Heads of Departments and Nodal Officers to attend training programmes conducted by the Planning Dept and CEG.

Information as required by CEG/Planning to be furnished in a time bound manner.

Instructions to be issued to taluk level officers to attend the training.

Mandate: Only online MPIC information will be accepted by Planning Dept from the stipulated date.