

**Government of Karnataka**

**Monthly Report on Plan Performance**

**2014-15**

**(September 2014)**

**Planning, Programme Monitoring and Statistics Department**

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## REVIEW OF PLAN PERFORMANCE – AT A GLANCE

### I (a) - Review of Overall Plan Performance during 2014-15 (upto September 14)

An analysis of Overview of Plan Expenditure for the month of September 2014 reveals

- Out of the total allocation of Rs. 65,600.00 crore during the year 2014-15, departments put together had programmed for total expenditure of Rs. 25418.93 crore
- A sum of Rs. 28573.87 crore is released
- Actual expenditure reported is Rs. 21795.40 crore, which works out to
  - 85.74 % to the programme,
  - 76.28 % to the releases
  - 33.21 % to the Total Outlay
- The Plan Expenditure as reported by Treasury for the September 2014 is Rs. 19032.54 crore, which works out to 29.01% to Total Outlay.
- The position during the previous year is more or less the same.

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

## **I (b) - Departmentwise Performance of Plan Expenditure 2014-15 (upto September)**

An analysis of performance of Plan expenditure upto September 2014 in respect of 37 Admin Dept's reveals that

- 11 departments have reported progress more than 90% of the programme (Category-A)
- 8 departments reported progress between 75 to 90% of the programme. (Category-B)
- 8 departments have reported progress between 50 to 75% of the programme and (Category-C)
- 10 departments has reported progress less than 50% of the programme (Category-D)

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

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

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

- 13 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 13992.86 crore includes State share of 6641.68 crores and Central Share of Rs. 7351.18 crores
- So far, Rs. 5279.58 crore has been released and with the unspent balance of Rs. 1866.24 crore, which constitutes total available funds of Rs. 7145.82 crore.

- An expenditure of Rs. 4995.80 crore has been incurred upto September 14, which constitutes 69.91% to the available funds.

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

## **2 (b) Review of Departmentwise progress of CSS/CPS Programmes during 2014-15 (September 14)**

- 23 Departments are implementing 162 CSS/CPS schemes in the State.
- A total outlay of Rs. 19847.07 crore is earmarked
- So far, Rs. 7038.12 crore has been released and with the unspent balance of Rs. 3167.52 crore, which constitutes total available funds of Rs. 10205.64 crore.
- The total expenditure against the available funds is Rs. 6352.79 crore, which works out to 62.25% to the available funds.

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

## **2 (c). Review of Pending Utilisation Certificates to be sent GOI (upto September 14)**

Six Admin Departments are to send UCs worth Rs. 229.73 crores to GOI – Viz,

- 1) Animal Husbandry & Fisheries Rs. 4.51 crores
- 2) Health & Family Welfare (Ayush) Rs. 2.06crores
- 3) Labour Rs.21.70 crores
- 4) Revenue Rs.9.75 crores
- 5) RDPR Rs. Rs. 133.00 crores
- 6) Urban Development Rs. 58.70 crores

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

### **3. Review of Progress under SDP 2014-15**

- 19 Departments are implementing 46 schemes under Special Development Plan in the State.
- A total outlay of Rs. 2865.89 crore is earmarked. (included Rs. 1637.41 crore for HKRDP )
- So far, Rs. 605.85 crore has been released
- Rs. 338.55 crore has been incurred which works out to 58.79% to the releases and 11.81% to total outlay.

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

#### **4 (a). Progress under SCSP/TSP for the year 2014-15 (upto September)**

- 33 departments are implementing SCSP programmes
- 32 departments are implementing SCSP and TSP programmes
- A total amount of Rs. 11518.73 crore earmarked under SCSP and Rs. 4315.08 crore under TSP during 2014-15
- Action Plans of all the Departments are yet to be approved. (Hence No Progress)

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

#### **5. REVIEW OF PROGRESS UNDER EAPs 2014-15**

- 19 EAPs are being implemented by 9 Departments
- Annual outlay of Rs. 2748.74 crore earmarked
- A Sum of Rs. 776.32 Crore is incurred in September 2014 (28.24%)

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

**Table -I (a) - Overall Plan Performance during 2014-15 (Upto 30th September)**

Sector	2013-14							2014-15						
	Allocation (BE+CS+CP)	Releases	Prg	Exp	% of Exp to Outlay	% of Exp to Prg	% of Exp to Releases	Allocation	Releases	Prg	Exp	% of Exp to Outlay	% of Exp to Prg	% of Exp to Releases
State	49774.91	18507.93	18514.04	14911.19	29.96	80.54	80.57	55838.74	23506.93	21536.38	18204.46	32.60	84.53	77.44
District	9037.98	4692.41	3410.27	3066.83	33.93	89.93	65.36	9761.26	5067.11	3887.65	3595.89	36.84	92.50	70.97
<b>Total</b>	<b>58812.89</b>	<b>23200.34</b>	<b>21924.31</b>	<b>17978.02</b>	<b>30.57</b>	<b>82.00</b>	<b>77.49</b>	<b>65600.00</b>	<b>28573.87</b>	<b>25418.93</b>	<b>21795.40</b>	<b>33.22</b>	<b>85.74</b>	<b>76.28</b>



Table - I(b) - Departmentwise Performance of Plan Expenditure 2014-15 (Upto 30th September)

(Rs.in Lakhs)

Sl. No.	ADMIN DEPARTMENT	BUDGET ALLOCATION				PROGRESS			Percentage of Expenditure to		
		2014-15 BE	CSS	CPS	Total	Releases	Programme	Expenditure	BE	Releases	Programme
1	2	3	4	5	6	7	8	9	10	11	12
1	AGRICULTURE	295551.15	0.00	0.00	295551.15	103305.26	90462.40	71024.11	24.03	68.75	78.51
2	ANIMAL HUSBANDRY & FISHERIES	145243.72	9151.10	1404.00	155798.82	71761.12	67853.65	51684.15	35.58	72.02	76.17
3	BACKWARD CLASSES WELFARE DEPT	91113.68	0.00	0.00	91113.68	36992.05	18695.19	23766.25	26.08	64.25	127.12
4	COMMERCE & INDUSTRIES	74342.93	50.00	0.00	74392.93	19953.74	36828.13	15298.70	20.58	76.67	41.54
5	CO OPERATION	51494.30	0.00	0.00	51494.30	19516.64	24553.18	18987.70	36.87	97.29	77.33
6	D.P.A.R. (AR)	1786.62	0.00	0.00	1786.62	1389.30	740.82	512.42	28.68	36.88	69.17
7	DEPT. OF PUBLIC ENTERPRISES	90.29	0.00	0.00	90.29	64.74	64.74	64.74	71.70	100.00	100.00
8	E-GOVERNANCE	13123.00	0.00	0.00	13123.00	1425.59	1640.86	1425.59	10.86	100.00	86.88
9	ENERGY	495140.00	0.00	0.00	495140.00	201687.03	286128.81	201687.03	40.73	100.00	70.49
10	FINANCE DEPARTMENT	1136.73	500.00	0.00	1636.73	391.58	391.58	391.58	34.45	100.00	100.00
11	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	545.90	0.00	0.00	545.90	215.43	278.14	71.30	13.06	33.10	25.63
12	FOREST, ECOLOGY & ENVIRONMENT	39165.53	0.00	0.00	39165.53	16885.47	11614.63	6471.69	16.52	38.33	55.72
13	HEALTH & FAMILY WELFARE	260227.95	5489.37	44067.64	309784.96	103087.73	103668.44	74604.46	28.67	72.37	71.96
14	HOME	56644.20	0.00	0.00	56644.20	6389.98	7908.08	5229.86	9.23	81.84	66.13
15	HORTICULTURE	130601.42	0.00	0.00	130601.42	26274.78	33875.46	13368.46	10.24	50.88	39.46
16	HOUSING	229360.80	0.00	0.00	229360.80	238180.88	87614.02	156649.77	68.30	65.77	178.80
17	INFRASTRUCTURE DEVELOPMENT	63838.08	0.00	0.00	63838.08	14511.73	10872.67	14511.73	22.73	100.00	133.47
18	IT, BT AND S & T	16004.88	0.00	0.00	16004.88	2364.01	7233.97	2384.00	14.90	100.85	32.96
19	KANNADA,CULTURE & INFORMATION	37408.20	0.00	0.00	37408.20	7287.97	11051.88	5264.20	14.07	72.23	47.63
20	LABOUR	37495.93	2780.00	0.00	40275.93	10227.48	13107.57	5201.05	13.87	50.85	39.68
21	LAW	3735.69	0.00	0.00	3735.69	472.91	471.83	453.47	12.14	95.89	96.11
22	MEDICAL EDUCATION	53579.20	600.00	0.00	54179.20	16031.57	26208.49	11322.10	21.13	70.62	43.20
23	MINOR IRRIGATION	119789.01	0.00	0.00	119789.01	29830.17	16965.41	31653.23	26.42	106.11	186.58
24	MINORITIES WELFARE	75191.63	0.00	0.00	75191.63	31385.51	18454.65	23356.46	31.06	74.42	126.56
25	PLANNING	129698.19	876.91	0.00	130575.10	97124.84	35015.70	21829.45	16.83	22.48	62.34
26	PRIMARY & SECONDARY EDUCATION	613764.20	329.17	0.00	614093.37	208550.38	189643.22	191879.26	31.26	92.01	101.18
27	PUBLIC WORKS DEPARTMENT	415994.26	0.00	0.00	415994.26	166137.22	122479.34	124857.82	30.01	75.15	101.94
28	RDPR	675339.52	4670.43	0.00	680009.95	415903.63	338743.35	294911.91	43.67	70.91	87.06
29	REVENUE	108286.50	0.00	0.00	108286.50	83111.97	90852.88	83017.88	76.67	99.89	91.38
30	SOCIAL WELFARE	316396.38	643.35	50903.02	367942.75	133470.12	148843.44	43799.30	13.84	32.82	29.43
31	SPORTS & YOUTH SERVICES	12029.57	0.00	0.00	12029.57	2724.69	3851.76	1051.17	8.74	38.58	27.29

Sl. No.	ADMIN DEPARTMENT	BUDGET ALLOCATION				PROGRESS			Percentage of Expenditure to		
		2014-15 BE	CSS	CPS	Total	Releases	Programme	Expenditure	BE	Releases	Programme
1	2	3	4	5	6	7	8	9	10	11	12
32	TOURISM	63478.32	0.00	0.00	63478.32	20718.90	23240.94	13642.95	21.49	65.85	58.70
33	TRANSPORT	8603.01	0.00	140.00	8743.01	2431.29	3959.74	2480.48	28.83	102.02	62.64
34	UNIVERSITY & HIGHER EDUCATION	146067.34	0.00	547.10	146614.44	40501.67	42158.79	22209.04	15.20	54.83	52.68
35	URBAN DEVELOPMENT	478795.00	0.00	0.00	478795.00	185875.13	167688.51	146162.56	30.53	78.63	87.16
36	WATER RESOURCES	727156.00	0.00	0.00	727156.00	399473.43	339304.53	399473.43	54.94	100.00	117.73
37	WOMEN & CHILD DEVELOPMENT	209765.87	25491.35	0.00	235257.22	113108.81	112008.27	70218.36	33.47	62.08	62.69
	<b>DEPTs. TOTAL</b>	<b>6197985.00</b>	<b>50581.68</b>	<b>97061.76</b>	<b>6345628.44</b>	<b>2828764.75</b>	<b>2494475.07</b>	<b>2150917.66</b>	<b>34.70</b>	<b>76.04</b>	<b>86.23</b>
	<b>IEBR</b>										
1	ENERGY	592.71	0.00	0.00	592.71	0.00	27.30	0.00	0.00	#DIV/0!	0.00
2	TRANSPORT	61300.00	0.00	0.00	61300.00	28622.69	47390.94	28622.69	46.69	100.00	60.40
3	URBAN DEVELOPMENT	100000.00	0.00	0.00	100000.00	0.00	0.00	0.00	0.00	0.00	0.00
4	WATER RESOURCES	200000.00	0.00	0.00	200000.00	0.00	0.00	0.00	0.00	0.00	0.00
5	HOME	100.00	0.00	0.00	100.00	17.19	20.27	17.19	17.19	0.00	0.00
	<b>IEBR_TOTAL</b>	<b>361992.71</b>	<b>0.00</b>	<b>0.00</b>	<b>361892.71</b>	<b>28622.69</b>	<b>47418.24</b>	<b>28622.69</b>	<b>7.91</b>	<b>100.00</b>	<b>60.36</b>
	<b>GRAND TOTAL</b>	<b>6559977.71</b>	<b>50581.68</b>	<b>97061.76</b>	<b>6707521.15</b>	<b>2857387.44</b>	<b>2541893.31</b>	<b>2179540.35</b>	<b>33.22</b>	<b>76.28</b>	<b>85.74</b>

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

	<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	Revenue	91.51	1	Animal Husbandry & Fisheries	76.17	1	Forest, Ecology & Environment	54.60	1	Food,Civil Supplies & Consumer Welfa	0.17
2	Energy	100.00	2	Co Operation	77.33	2	University & Higher Education	54.86	2	Sports & Youth Services	27.00
3	Finance Department	100.00	3	Housing	78.34	3	Planning	58.61	3	Commerce & Industries	27.15
4	Law	101.05	4	Agriculture	78.51	4	Transport	62.64	4	Dept. Of Public Enterprises	28.29
5	Primary & Secondary Education	101.08	5	D.P.A.R. (AR)	79.55	5	Women & Child Development	62.69	5	Social Welfare	29.43
6	Public Works Department	101.94	6	E-Governance	86.88	6	Tourism	62.70	6	IT, BT and S & T	31.64
7	Backward Classess Welfare	114.03	7	RDPR	87.06	7	Health & Family Welfare	72.75	7	Horticulture	39.46
8	Water Resources	117.73	8	Urban Development	87.16	8	Home	73.18	8	Labour	40.86
9	Infrastructure Development	134.93							9	Medical Education	43.04
10	Minorities Welfare	135.99							10	Kannada,Culture & Information	45.02
11	Minor Irrigation	178.22									

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
FOOD,CIVIL SUPPLIES & CONSI	1	Food & C	4408-01-800-0-01	Ahara Bhavan	200.00	0.00	0.00	200.00				
FOOD,CIVIL SUPPLIES & CONSI	2	Food & C	3456-00-104-0-02	Consumer Welfare Activities	20.00	0.00	0.00	20.00				
FOOD,CIVIL SUPPLIES & CONSI	3	Legal Me	3475-00-106-0-01	Controller of Legal Metrology and Director of Consumer Protection	100.00	0.00	0.00	100.00	35.00	89.61	0.30	0.33
FOOD,CIVIL SUPPLIES & CONSI	4	Legal Me	5475-00-800-0-02	Strengthening of Weights and Measures Infrastructure	180.00	0.00	0.00	180.00	0.00	90.00	0.00	0.00
SPORTS & YOUTH SERVICES	1	Sports &	2204-00-102-2-03	Incentive Scholarship to High School Students for Participating at State/ National Level Sports	216.00	0.00	0.00	216.00	70.00	120.00	0.00	0.00
SPORTS & YOUTH SERVICES	2	Sports &	2204-00-103-0-02	State Youth Centre	80.00	0.00	0.00	80.00	36.18	36.18	12.09	33.42
SPORTS & YOUTH SERVICES	3	Sports &	2204-00-103-0-09	Central Sector Scheme of National Service Scheme Programme (State 5:Central 7)	1885.70	0.00	0.00	1885.70				
SPORTS & YOUTH SERVICES	4	Sports &	2204-00-103-0-18	In House Activities at State Youth Centre	80.00	0.00	0.00	80.00	13.25	49.43	4.99	10.10
SPORTS & YOUTH SERVICES	5	Sports &	2204-00-103-0-27	Implementation of Youth Policy	826.00	0.00	0.00	826.00	413.00	425.00	48.55	11.42
SPORTS & YOUTH SERVICES	6	Sports &	2204-00-104-0-02	Promotion of Sports Activities	975.00	0.00	0.00	975.00	282.50	282.50	4.26	1.51
SPORTS & YOUTH SERVICES	7	Sports &	2204-00-104-0-25	Sports Institutions & Hostels	1248.13	0.00	0.00	1248.13	627.54	713.66	204.83	28.70
SPORTS & YOUTH SERVICES	8	Sports &	2204-00-104-0-29	Sports Authority of Karnataka	666.80	0.00	0.00	666.80	533.40	514.90	488.54	94.88
SPORTS & YOUTH SERVICES	9	Sports &	2204-00-104-0-32	Rural Sports and Games	439.00	0.00	0.00	439.00	191.00	191.00	0.00	0.00
SPORTS & YOUTH SERVICES	10	Sports &	2204-00-104-0-33	Yuva Sanjivini	25.00	0.00	0.00	25.00	5.00	0.00	0.00	
SPORTS & YOUTH SERVICES	11	Sports &	2204-00-196-1-01	Block Grants	1598.35	0.00	0.00	1598.35	42.00	42.00	0.00	0.00
SPORTS & YOUTH SERVICES	12	Sports &	2204-00-198-6-11	Panchyat Yuva Kreedaa Aur Khel Abhiyan	1016.71	0.00	0.00	1016.71	5.00	5.00	0.00	0.00
SPORTS & YOUTH SERVICES	13	Sports &	2204-00-198-6-11-422	Panchyat Yuva Kreedaa Aur Khel Abhiyan-SCP	241.61			241.61				
SPORTS & YOUTH SERVICES	14	Sports &	2204-00-198-6-11-423	Panchyat Yuva Kreedaa Aur Khel Abhiyan-TSP	104.50			104.50				
SPORTS & YOUTH SERVICES	15	Sports &	2204-00-789-0-01-422	Scheduled Caste Sub Plan-SCP	1164.21	0.00	0.00	1164.21	0.00	120.00	0.00	0.00
SPORTS & YOUTH SERVICES	16	Sports &	2204-00-796-0-01-423	Tribal Sub Plan-TSP	471.79	0.00	0.00	471.79	0.00	300.00	0.00	0.00
SPORTS & YOUTH SERVICES	17	Sports &	2204-00-800-0-17	Publicity Campaign	22.00	0.00	0.00	22.00	11.00	15.00	0.00	0.00
SPORTS & YOUTH SERVICES	18	Sports &	2204-00-800-0-18	Training Programme for Inservice Officers and Coaches	3.00	0.00	0.00	3.00	1.00	1.00	0.00	0.00
SPORTS & YOUTH SERVICES	19	Sports &	4202-03-102-0-03	Construction of Stadia	1122.77	0.00	0.00	1122.77	600.00	1122.77	300.00	26.72
COMMERCE & INDUSTRIES	1	Handloom	2235-02-104-2-05	Distribution of Saree, Dhoti to Weaker Sections	113.00	0.00	0.00	113.00	0.00	56.50	0.00	0.00
COMMERCE & INDUSTRIES	2	Handloom	2235-02-104-2-05-422	Distribution of Saree, Dhoti to Weaker Sections-SCP	26.00			26.00	0.00	13.00	0.00	0.00
COMMERCE & INDUSTRIES	3	Handloom	2235-02-104-2-05-423	Distribution of Saree, Dhoti to Weaker Sections-TSP	11.00			11.00	0.00	5.50	0.00	0.00
COMMERCE & INDUSTRIES	4	Handloom	2851-00-103-0-10	Thrift Fund Scheme for Handloom Weavers	80.00	0.00	0.00	80.00	20.00	40.00	20.00	50.00
COMMERCE & INDUSTRIES	5	Handloom	2851-00-103-0-46	CSS - Group Savings Linked Insurance Scheme for Handloom Weavers. (Group Insurance Scheme)	20.00	0.00	0.00	20.00	5.00	20.00	5.00	25.00
COMMERCE & INDUSTRIES	6	Handloom	2851-00-103-0-49	Health Package Scheme (Health Insurance Scheme)	90.00	0.00	0.00	90.00	0.00	76.00	0.00	0.00
COMMERCE & INDUSTRIES	7	Handloom	2851-00-103-0-55	Living-cum-Workshed	897.00	0.00	0.00	897.00	358.00	626.00	315.00	50.32
COMMERCE & INDUSTRIES	8	Handloom	2851-00-103-0-55-422	Living-cum-Workshed-SCP	232.20			232.20	63.00	126.00	63.00	50.00
COMMERCE & INDUSTRIES	9	Handloom	2851-00-103-0-55-423	Living-cum-Workshed-TSP	94.50			94.50	27.00	54.00	27.00	50.00
COMMERCE & INDUSTRIES	10	Handloom	2851-00-103-0-60	Integrated Handloom Development Scheme- Co-operative	50.00	50.00	0.00	100.00	16.66	70.00	5.00	7.14
COMMERCE & INDUSTRIES	11	Handloom	2851-00-103-0-61	Assistance to Handloom Co-operatives	65.00	0.00	0.00	65.00	16.25	32.50	11.90	36.62
COMMERCE & INDUSTRIES	12	Handloom	2851-00-103-0-62	Weavers Package	9108.00	0.00	0.00	9108.00	3624.00	5686.00	2464.00	43.33
COMMERCE & INDUSTRIES	13	Handloom	2851-00-103-0-62-422	Weavers Package-SCP	2058.00			2058.00	514.50	1029.00	514.50	50.00
COMMERCE & INDUSTRIES	14	Handloom	2851-00-103-0-62-423	Weavers Package-TSP	834.00			834.00	208.50	417.00	208.50	50.00
COMMERCE & INDUSTRIES	15	Handloom	2851-00-103-0-66	Marketing of Handloom Products	600.00	0.00	0.00	600.00	300.00	300.00	150.00	50.00
COMMERCE & INDUSTRIES	16	Handloom	2851-00-103-0-69	Weaver's Package-KHDC	1518.00	0.00	0.00	1518.00	0.00	760.00	0.00	0.00
COMMERCE & INDUSTRIES	17	Handloom	2851-00-103-0-69-422	Weaver's Package-KHDC-SCP	343.00			343.00	0.00	171.75	0.00	0.00
COMMERCE & INDUSTRIES	18	Handloom	2851-00-103-0-69-423	Weaver's Package-KHDC-TSP	139.00			139.00	0.00	69.75	0.00	0.00
COMMERCE & INDUSTRIES	19	Handloom	2851-00-196-1-01	Infrastructure Facilities to Powerloom Co-operatives	13.40			13.40	0.67	2.25	0.00	0.00
COMMERCE & INDUSTRIES	20	Handloom	2852-08-202-7-01	Implementation of Garment Policy	5692.50	0.00	0.00	5692.50	1874.99	3750.00	1255.57	33.48
COMMERCE & INDUSTRIES	21	Handloom	2852-08-202-7-01-422	Implementation of Garment Policy-SCP	1286.25			1286.25	321.56	575.00	281.34	48.93
COMMERCE & INDUSTRIES	22	Handloom	2852-08-202-7-01-423	Implementation of Garment Policy-TSP	521.25			521.25	130.31	225.00	112.32	49.92

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
COMMERCE & INDUSTRIES	23	Handloom	4851-00-108-0-01	Share Capital Assistance to Power Loom Cooperatives Societies	4.95	0.00	0.00	4.95	0.00	4.95	0.00	0.00
COMMERCE & INDUSTRIES	24	Handloom	4852-02-800-0-06	Venture Capital Fund for Small and Medium Enterprises	1000.00	0.00	0.00	1000.00	0.00	0.00	0.00	
COMMERCE & INDUSTRIES	25	Handloom	6851-00-103-2-24	Living cum Workshed to Weavers	240.00	0.00	0.00	240.00	70.00	124.00	70.00	56.45
COMMERCE & INDUSTRIES	26	Handloom	6851-00-103-2-24-422	Living cum Workshed to Weavers-SCP	25.80			25.80	7.00	14.00	7.00	50.00
COMMERCE & INDUSTRIES	27	Handloom	6851-00-103-2-24-423	Living cum Workshed to Weavers-TSP	10.50			10.50	3.00	6.00	3.00	50.00
COMMERCE & INDUSTRIES	28	Handloom	6851-00-106-0-06	Working Capital Maintenance to Coir Corporation & Coir Federation	273.00	0.00	0.00	273.00	136.50	273.00	0.00	0.00
COMMERCE & INDUSTRIES	29	Handloom	6852-02-800-0-01	Loan against VAT Payment to Industrial Units	5000.00	0.00	0.00	5000.00	0.00	0.00	0.00	
COMMERCE & INDUSTRIES	30	Industrie	2851-00-196-2-01	District Industries Centre	149.80			149.80				
COMMERCE & INDUSTRIES	31	Industrie	2851-00-196-2-01-422	District Industries Centre-SCP	40.14			40.14				
COMMERCE & INDUSTRIES	32	Industrie	2851-00-196-2-01-423	District Industries Centre-TSP	17.04			17.04				
COMMERCE & INDUSTRIES	33	Industrie	2851-00-196-2-01	Assistance to Handloom Industries	242.13			242.13	122.53	42.79	13.39	31.29
COMMERCE & INDUSTRIES	34	Industrie	2851-00-196-2-01	Supply of Improved Appliances - Professional Artisans-Free of Cost	182.01			182.01				
COMMERCE & INDUSTRIES	35	Industrie	2851-00-196-2-01-422	Supply of Improved Appliances - Professional Artisans-Free of Cost-SCP	43.67			43.67				
COMMERCE & INDUSTRIES	36	Industrie	2851-00-196-2-01-423	Supply of Improved Appliances - Professional Artisans-Free of Cost-TSP	18.14			18.14				
COMMERCE & INDUSTRIES	37	Industrie	2851-00-196-2-01	Seminars, Field Days and Exhibitions	141.95			141.95				
COMMERCE & INDUSTRIES	38	Industrie	2851-00-196-2-01	Interest Subsidy for Artisans including Artisans of Tiny Industries	15.38			15.38				
COMMERCE & INDUSTRIES	39	Industrie	2851-00-196-2-01-422	Interest Subsidy for Artisans including Artisans of Tiny Industries-SCP	3.93			3.93				
COMMERCE & INDUSTRIES	40	Industrie	2851-00-196-2-01-423	Interest Subsidy for Artisans including Artisans of Tiny Industries-TSP	1.39			1.39				
COMMERCE & INDUSTRIES	41	Industrie	2851-00-196-2-01	Govt Share in Handloom Co-op Societies	34.25			34.25	7.79	6.85	0.00	0.00
COMMERCE & INDUSTRIES	42	Industrie	2851-00-102-0-64	Establishment of Mini-tool Room	375.00	0.00	0.00	375.00	187.50	375.00	0.00	0.00
COMMERCE & INDUSTRIES	43	Industrie	2851-00-102-0-68	Resource Support to KSFC	1.00	0.00	0.00	1.00	0.00	0.00	0.00	
COMMERCE & INDUSTRIES	44	Industrie	2851-00-102-0-69	Modernisation/Technology Training	1252.20	0.00	0.00	1252.20	503.47	1044.76	237.99	22.78
COMMERCE & INDUSTRIES	45	Industrie	2851-00-102-0-69-422	Modernisation/Technology Training-SCP	482.64			482.64				
COMMERCE & INDUSTRIES	46	Industrie	2851-00-102-0-69-423	Modernisation/Technology Training-TSP	195.69			195.69				
COMMERCE & INDUSTRIES	47	Industrie	2851-00-102-0-70	Kaigarika Vikasa	200.00	0.00	0.00	200.00	0.00	70.00	0.00	0.00
COMMERCE & INDUSTRIES	48	Industrie	2851-00-102-0-73	Koushalya Abhivridhi Yojane	500.00	0.00	0.00	500.00	30.00	250.00	0.00	0.00
COMMERCE & INDUSTRIES	49	Industrie	2851-00-102-0-74	Rebate and Other Assistance on Khadi & Village Industries Products	5115.00	0.00	0.00	5115.00	2535.00	3864.00	1135.00	29.37
COMMERCE & INDUSTRIES	50	Industrie	2851-00-102-0-75	Artisan Housing Cluster	1000.00	0.00	0.00	1000.00	500.00	500.00	0.00	0.00
COMMERCE & INDUSTRIES	51	Industrie	2851-00-103-0-01	Directorate of Handloom & Textiles	44.99	0.00	0.00	44.99	0.00	44.99	0.00	0.00
COMMERCE & INDUSTRIES	52	Industrie	2851-00-106-0-11	MDA to Coir Co-operatives in lieu of Rebate	130.00	0.00	0.00	130.00	45.88	107.88	45.88	42.53
COMMERCE & INDUSTRIES	53	Industrie	2851-00-106-0-12	Assistance to Coir Sector	385.04	0.00	0.00	385.04	171.17	328.71	40.15	12.21
COMMERCE & INDUSTRIES	54	Industrie	2852-80-003-0-12	Establishment of New Industrial Clusters	2252.10	0.00	0.00	2252.10	570.62	2658.00	0.00	0.00
COMMERCE & INDUSTRIES	55	Industrie	2852-80-003-0-12-422	Establishment of New Industrial Clusters-SCP	2376.00			2376.00				
COMMERCE & INDUSTRIES	56	Industrie	2852-80-003-0-12-423	Establishment of New Industrial Clusters-TSP	972.00			972.00				
COMMERCE & INDUSTRIES	57	Industrie	2852-80-102-0-01	Establishment of Urban Haat	200.00	0.00	0.00	200.00	0.00	0.00	0.00	
COMMERCE & INDUSTRIES	58	Industrie	2852-80-102-0-02	Infrastructure Support & Trade Promotion	1700.00	0.00	0.00	1700.00	390.58	700.00	205.00	29.29
COMMERCE & INDUSTRIES	59	Industrie	2852-80-103-0-01	Refund of Sale Tax to Eligible Industries	2500.00	0.00	0.00	2500.00	0.00	2000.00	0.00	0.00
COMMERCE & INDUSTRIES	60	Industrie	4851-00-102-0-09	Specialised Skill Development Institutions	5048.00	0.00	0.00	5048.00	2267.83	2674.00	475.75	17.79
COMMERCE & INDUSTRIES	61	Industrie	4851-00-102-0-12	Construction of DIC/TIC/Quarters - Buildings	350.00	0.00	0.00	350.00	68.64	120.00	68.64	57.20
COMMERCE & INDUSTRIES	62	Industrie	4851-00-102-0-13	Jewellery Training Institute	1.00	0.00	0.00	1.00	0.00	0.00	0.00	
COMMERCE & INDUSTRIES	63	Industrie	4851-00-104-0-07	Handicrafts Gurukula Training Institute	87.50	0.00	0.00	87.50	3.22	29.44	3.22	10.94
COMMERCE & INDUSTRIES	64	Industrie	4852-80-004-0-01	Industrial Infrastructure for Institutions	6673.23	0.00	0.00	6673.23	688.69	2915.00	0.00	0.00
COMMERCE & INDUSTRIES	65	Industrie	4852-80-004-0-01-422	Industrial Infrastructure for Institutions-SCP	1507.84			1507.84	0.00	753.92	0.00	0.00
COMMERCE & INDUSTRIES	66	Industrie	4852-80-004-0-01-423	Industrial Infrastructure for Institutions-TSP	611.05			611.05	0.00	305.00	0.00	0.00
COMMERCE & INDUSTRIES	67	Industrie	6851-00-102-1-04	Seed Money for Revival of Small Sick Units	5.00	0.00	0.00	5.00	0.00	2.50	0.00	0.00

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
COMMERCE & INDUSTRIES	68	Mines & Geology	2853-02-001-0-01	Director of Geology	2045.56	0.00	0.00	2045.56	1170.90	1100.01	245.43	22.31
COMMERCE & INDUSTRIES	69	Mines & Geology	2853-02-102-0-01	Composite Scheme	449.55	0.00	0.00	449.55	224.73	224.76	148.21	65.94
COMMERCE & INDUSTRIES	70	Mines & Geology	2853-02-102-0-10	Scheme for Training of Officers and Staff	5.00	0.00	0.00	5.00	2.50	5.00	2.09	41.80
COMMERCE & INDUSTRIES	71	Mines & Geology	2853-02-102-0-11	Scheme for Establishment of Publication Wing in the Department	5.00	0.00	0.00	5.00	2.50	4.20	1.25	29.76
COMMERCE & INDUSTRIES	72	Mines & Geology	2853-02-102-0-14	Creation of Mineral Conservation Cell in Department of Mines and Geology	5.00	0.00	0.00	5.00	0.00	2.50	0.00	0.00
COMMERCE & INDUSTRIES	73	Mines & Geology	2853-02-102-0-15	Environmental Geological Wing of the Department	305.00	0.00	0.00	305.00	152.50	198.43	178.94	90.18
COMMERCE & INDUSTRIES	74	Sugar	2852-08-201-0-04	Establishment of Sugar Institute	150.00	0.00	0.00	150.00	28.81	70.00	28.81	41.16
COMMERCE & INDUSTRIES	75	Sugar	2852-08-201-0-07	Special Package to Sugarcane Growers & Sugar Industries	719.00	0.00	0.00	719.00	179.75	261.69	179.75	68.69
COMMERCE & INDUSTRIES	76	Sugar	2852-08-201-0-09	Sir M.V. Sugarcane Research Institute	50.00	0.00	0.00	50.00	9.23	23.50	9.23	39.28
COMMERCE & INDUSTRIES	77	Sugar	4860-03-004-0-01	Development of Roads in Sugar Factory Areas	1653.00	0.00	0.00	1653.00	826.50	687.50	826.50	120.22
COMMERCE & INDUSTRIES	78	Sugar	4860-04-190-1-00	MYSUGAR	1029.36	0.00	0.00	1029.36				
COMMERCE & INDUSTRIES	79	Sugar	4860-05-190-0-01	Mysore Paper Mills Ltd., Bhadravathi - Forestry Project/Assistance	2000.00	0.00	0.00	2000.00	660.00	1000.00	660.00	66.00
PLANNING	1	DES	3454-02-204-0-17	Sample Surveys on Developmental Programs & Other Programs	20.00	0.00	0.00	20.00	1.76	6.00	1.76	29.33
PLANNING	2	DES	3454-02-204-0-18	India Statistical Strengthening Project	900.00	0.00	0.00	900.00	772.81	131.89	65.88	49.95
PLANNING	3	DES	3454-02-204-0-19	Sixth Economic Census	0.00	876.91	0.00	876.91	36.69	768.80	49.25	6.41
PLANNING	4	Planning	2217-80-001-1-06	Karavali Abhivrudhi Pradhikara	100.00	0.00	0.00	100.00	25.00	50.00	10.41	20.82
PLANNING	5	Planning	2515-00-003-0-01	Result Frame Work Document (RFD) & Monitoring Reforms	100.00	0.00	0.00	100.00	20.00	6.45	6.45	100.00
PLANNING	6	Planning	2515-00-101-0-26	Karnataka Evaluation Authority	300.00	0.00	0.00	300.00	838.00	179.05	124.63	69.61
PLANNING	7	Planning	2515-00-103-0-02	Malnad Area Development Board	3001.24	0.00	0.00	3001.24	2984.59	895.00	1025.02	114.53
PLANNING	8	Planning	2515-00-103-0-02-422	Malnad Area Development Board-SCP	549.10			549.10				
PLANNING	9	Planning	2515-00-103-0-02-423	Malnad Area Development Board-TSP	249.66			249.66				
PLANNING	10	Planning	2515-00-103-0-03	Maidan Development Board	1501.20	0.00	0.00	1501.20	1427.80	1036.00	709.66	68.50
PLANNING	11	Planning	2515-00-103-0-03-422	Maidan Development Board-SCP	360.80			360.80				
PLANNING	12	Planning	2515-00-103-0-03-423	Maidan Development Board-TSP	138.00			138.00				
PLANNING	13	Planning	2575-60-265-0-01	State Legislators Local Area Development Scheme	15.00	0.00	0.00	15.00	3.75	5.34	5.34	100.00
PLANNING	14	Planning	2575-60-265-0-02	Legislators' Constituency Development Fund	135.00	0.00	0.00	135.00	42.00	65.12	39.60	60.81
PLANNING	15	Planning	3451-00-090-2-26	Studies	100.00	0.00	0.00	100.00	0.00	0.00	0.00	
PLANNING	16	Planning	3451-00-196-1-01	Executive Establishment of District Planning Committees	198.60			198.60	0.00	0.00	0.00	
PLANNING	17	Planning	3451-00-196-1-01	Vehicular Support to CPOs	93.39			93.39	0.00	0.00	0.00	
PLANNING	18	Planning	3451-00-196-1-01	Publication of District at a Glance and District Socio-Economic Review	31.20			31.20	0.00	0.00	0.00	
PLANNING	19	Planning	3451-00-196-1-01	Construction of Quarters for Officers of Zilla Panchyath	1425.00			1425.00	1309.94	1309.94	1309.94	100.00
PLANNING	20	Planning	4515-00-101-1-03	Developmental Works in New Districts	1400.00	0.00	0.00	1400.00	0.00	700.00	0.00	0.00
PLANNING	21	Planning	4575-60-800-0-01	Legislator's Constituency Development Fund	45540.00	0.00	0.00	45540.00	90437.06	30070.12	17297.15	57.52
PLANNING	22	Planning	4575-60-800-0-01-422	Legislator's Constituency Development Fund-SCP	10290.00			10290.00				
PLANNING	23	Planning	4575-60-800-0-01-423	Legislator's Constituency Development Fund-TSP	4170.00			4170.00				
DEPT. OF PUBLIC ENTERPRISE	1	Dept. of P.E.	3451-00-091-0-01	Bureau of Public Enterprises	55.00	0.00	0.00	55.00	0.00	55.00	0.00	0.00
DEPT. OF PUBLIC ENTERPRISE	2	Dept. of P.E.	3451-00-091-0-02	Dis-Investment & Capital Public Enterprises Reforms	95.00	0.00	0.00	95.00	42.44	95.00	42.44	44.67
SOCIAL WELFARE	1	Ambedkar	2225-01-102-0-11-422	Community Irrigation Scheme - Ganga Kalyana-SCP	19485.00	0.00	0.00	19485.00	20011.25	6495.00	2582.91	39.77
SOCIAL WELFARE	2	Ambedkar	2225-01-190-2-01-422	Self Employment Scheme-SCP	2000.00	0.00	0.00	2000.00	3508.65	666.00	1554.09	233.35
SOCIAL WELFARE	3	Ambedkar	2225-01-190-2-09-422	Micro Credit to S.Cs through Self Help Groups (SHGs)-SCP	1000.00	0.00	0.00	1000.00	0.00	0.00	0.00	
SOCIAL WELFARE	4	Ambedkar	2225-01-190-0-01-422	Dr. B.R. Ambedkar Development Corporation Limited.-SCP	5235.00	0.00	0.00	5235.00	1045.55	1743.00	25.35	1.45

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
SOCIAL WELFARE	5	Ambedka	4225-01-190-0-03-422	Micro Credit to S.Cs through Self Help Groups(SHG)-SCP	1020.00	0.00	0.00	1020.00	2071.42	757.50	767.75	101.35
SOCIAL WELFARE	6	Ambedka	4225-01-190-0-05-422	Babu Jagjivan Ram Leather Industries Development Corporation-SCP	4500.00	0.00	0.00	4500.00	1125.00	0.00	473.57	
SOCIAL WELFARE	7	S C Welfa	2225-01-001-0-01-422	Director of SC/ST Welfare-SCP	300.00	0.00	0.00	300.00	75.00	101.75	27.75	27.27
SOCIAL WELFARE	8	S C Welfa	2225-01-001-0-05-422	Machinery for Enforcement of Untouchability Offences Act,1955-SCP	540.61	0.00	0.00	540.61	270.31	217.24	184.12	84.75
SOCIAL WELFARE	9	S C Welfa	2225-01-001-0-06-422	Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme-SCP	100.00	0.00	0.00	100.00	25.00	20.00	5.65	28.25
SOCIAL WELFARE	10	S C Welfa	2225-01-001-0-07-422	Karnataka State Commission for SCs & STs-SCP	188.50	0.00	0.00	188.50	61.70	94.26	70.44	74.73
SOCIAL WELFARE	11	S C Welfa	2225-01-190-2-10-422	Development of Banjara Community-SCP	7500.00	0.00	0.00	7500.00	4782.00	10400.00	382.00	3.67
SOCIAL WELFARE	12	S C Welfa	2225-01-196-1-01-422	Maintenance of Post Matric Government Hostels-SCP	4361.03	0.00	0.00	4361.03	3099.03	2160.00	1939.43	89.79
SOCIAL WELFARE	13	S C Welfa	2225-01-196-1-01-422	Executive Establishment-SCP	728.64	0.00	0.00	728.64	536.43	360.00	318.66	88.52
SOCIAL WELFARE	14	S C Welfa	2225-01-196-1-01-422	Assistance to College Students, Other Concessions & Assistance to Meritorious Scheduled Caste Students-SCP	675.11	0.00	0.00	675.11	468.77	313.95	27.58	8.78
SOCIAL WELFARE	15	S C Welfa	2225-01-196-1-01-422	Grant-in-Aid to Private Hostels-SCP	41.95	0.00	0.00	41.95	31.43	21.00	3.69	17.57
SOCIAL WELFARE	16	S C Welfa	2225-01-196-6-01-422	Encouragement to Merit SC students-SCP	0.00	220.46	0.00	220.46	15.00	0.00	0.00	
SOCIAL WELFARE	17	S C Welfa	2225-01-196-6-06-422	Book Banks in Engineering and Medical Colleges-SCP	91.87	91.87	0.00	183.74	4.78	0.00	0.00	
SOCIAL WELFARE	18	S C Welfa	2225-01-197-1-01-422	Maintenance of Pre-matric Hostels-SCP	4146.90	0.00	0.00	4146.90	2570.97	1642.95	1324.13	80.59
SOCIAL WELFARE	19	S C Welfa	2225-01-197-1-01-422	Infrastructure Development in SC Colonies-SCP	1895.00	0.00	0.00	1895.00	779.66	947.50	22.28	2.35
SOCIAL WELFARE	20	S C Welfa	2225-01-197-1-01-422	Assistance to Scheduled Caste Families-SCP	1192.00	0.00	0.00	1192.00	536.02	476.00	41.68	8.76
SOCIAL WELFARE	21	S C Welfa	2225-01-197-1-01-422	Payment of Extra Boarding & Lodging Charges-SCP	2473.12	0.00	0.00	2473.12	1538.54	824.37	693.20	84.09
SOCIAL WELFARE	22	S C Welfa	2225-01-197-1-01-422	Maintenance of Pre Metric Government Hostel Buildings-SCP	594.77	0.00	0.00	594.77	383.64	220.26	27.73	12.59
SOCIAL WELFARE	23	S C Welfa	2225-01-197-1-01-422	Pre Matric Scholarship to Scheduled Caste Students-SCP	5073.56	0.00	0.00	5073.56	3034.17	2536.78	269.51	10.62
SOCIAL WELFARE	24	S C Welfa	2225-01-197-1-01-422	Incentive to SC Law Graduates-SCP	305.43	0.00	0.00	305.43	194.53	150.00	66.53	44.35
SOCIAL WELFARE	25	S C Welfa	2225-01-197-1-01-422	Direction & Administration-SCP	8.00	0.00	0.00	8.00	4.82	4.02	2.49	61.94
SOCIAL WELFARE	26	S C Welfa	2225-01-197-6-03-422	Post-Matric Scholarships to SCs-SCP	18769.25	0.00	0.00	18769.25	8211.12	0.00	4260.58	
SOCIAL WELFARE	27	S C Welfa	2225-01-197-6-04-422	Pre-Matric Scholarships to the Children of those Engaged in Unclean Occupation-SCP	98.62	0.00	0.00	98.62	26.57	32.88	0.25	0.76
SOCIAL WELFARE	28	S C Welfa	2225-01-197-6-05-422	Removal of Untouchability-SCP	292.85	292.85	0.00	585.70	138.77	83.67	38.68	46.23
SOCIAL WELFARE	29	S C Welfa	2225-01-277-0-02-422	Centrally Sponsored Coaching & Allied Schemes-SCP	2600.00	0.00	0.00	2600.00	14.38	520.00	17.17	3.30
SOCIAL WELFARE	30	S C Welfa	2225-01-277-0-18-422	Interest on HUDCO Loans-SCP	40.89	0.00	0.00	40.89	10.23	20.45	24.34	119.02
SOCIAL WELFARE	31	S C Welfa	2225-01-277-0-53-422	Residential School Society-SCP	735.00	0.00	0.00	735.00	183.75	367.50	245.51	66.81
SOCIAL WELFARE	32	S C Welfa	2225-01-277-0-65-422	Maintenance of Residential Schools (MDRSs)-SCP	20534.00	0.00	0.00	20534.00	5133.50	10267.00	5256.07	51.19
SOCIAL WELFARE	33	S C Welfa	2225-01-277-0-66-422	Conducting Seminars and Workshops-SCP	500.00	0.00	0.00	500.00	250.00	500.00	250.00	50.00
SOCIAL WELFARE	34	S C Welfa	2225-01-277-0-67-422	Eradication of Untouchability-SCP	500.00	0.00	0.00	500.00	250.00	250.00	250.00	100.00
SOCIAL WELFARE	35	S C Welfa	2225-01-793-0-00	Special Central Assistance for SCP	0.00	0.00	10000.00	10000.00	0.00	3000.00	0.00	0.00
SOCIAL WELFARE	36	S C Welfa	2225-01-800-0-13-422	Compensation to SC/ST Victims-SCP	1000.00	0.00	0.00	1000.00	500.00	500.00	500.00	100.00
SOCIAL WELFARE	37	S C Welfa	2225-01-800-0-19-422	Various Development Programme for Schedule Caste-SCP	22200.00	0.00	0.00	22200.00	11100.00	11100.00	0.00	0.00
SOCIAL WELFARE	38	S C Welfa	2225-01-800-0-20-422	Repairs to hostels and Residential Schools-SCP	15795.00	0.00	0.00	15795.00	7897.50	14300.00	2990.00	20.91
SOCIAL WELFARE	39	S C Welfa	2225-01-800-0-21-422	Karnataka State Safai Karmachari Commission-SCP	75.00	0.00	0.00	75.00	37.50	44.75	19.12	42.73
SOCIAL WELFARE	40	S C Welfa	4225-01-277-2-01	Construction of Hostel Buildings (CSS)	0.00	0.00	25780.00	25780.00	0.00	0.00	0.00	
SOCIAL WELFARE	41	S C Welfa	4225-01-277-2-03-422	Construction of Hostel and Residential School Buildings (State Scheme)-SCP	43378.00	0.00	0.00	43378.00	21627.00	19999.00	10844.50	54.23
SOCIAL WELFARE	42	S C Welfa	4225-01-800-0-07-422	Various Development Programme for Schedule Caste-SCP	33300.00	0.00	0.00	33300.00	16650.00	16650.00	0.00	0.00
SOCIAL WELFARE	43	S C Welfa	4225-01-800-0-22-422	Loan Wavier to Dr Ambedkar Development Corporation-SCP	10000.00	0.00	0.00	10000.00				

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
SOCIAL WELFARE	44	S T Devel	2225-02-102-0-04-423	Ganga Kalyana - for Schedule Tribe-TSP	10000.00	0.00	0.00	10000.00	2500.00	0.00	741.62	
SOCIAL WELFARE	45	S T Devel	2225-02-190-2-01-423	Self Employment Scheme-TSP	600.00	0.00	0.00	600.00	266.33	0.00	266.33	
SOCIAL WELFARE	46	S T Devel	2225-02-190-2-07-423	Micro Credit to S.Ts through Self Help Groups (SHG)-TSP	400.00	0.00	0.00	400.00	230.76	0.00	230.76	
SOCIAL WELFARE	47	S T Devel	2225-02-196-1-01-423	Maintenance of Hostels for ST Students-TSP	2373.29	0.00	0.00	2373.29	689.22	674.64	350.18	51.91
SOCIAL WELFARE	48	S T Devel	2225-02-196-1-01-423	Hostels Scholarships and Financial Assistance-TSP	1478.61	0.00	0.00	1478.61	432.41	295.72	123.39	41.73
SOCIAL WELFARE	49	S T Devel	2225-02-196-1-01-423	Maintenance of Post Metric Government Hostel Buildings-TSP	178.50	0.00	0.00	178.50	20.00	0.00	9.67	
SOCIAL WELFARE	50	S T Devel	2225-02-196-1-01-423	Executive Establishment - District Tribal Welfare Office-TSP	236.76	0.00	0.00	236.76	78.92	64.56	56.88	88.10
SOCIAL WELFARE	51	S T Devel	4225-02-190-1-01-423	Share Capital-TSP	200.00	0.00	0.00	200.00	189.35	0.00	189.35	
SOCIAL WELFARE	52	S T Devel	4225-02-190-1-02-423	Micro Credit to S.Ts. through Self Help Groups (SHG)-TSP	200.00	0.00	0.00	200.00	0.00	0.00	0.00	
SOCIAL WELFARE	53	S T Welfa	2225-02-001-0-01-423	Directorate of STs Welfare-TSP	1065.00	0.00	0.00	1065.00	271.25	280.00	9.46	3.38
SOCIAL WELFARE	54	S T Welfa	2225-02-001-0-02-423	Research and Training-TSP	650.00	0.00	0.00	650.00	167.45	325.00	12.45	3.83
SOCIAL WELFARE	55	S T Welfa	2225-02-196-6-01-423	Book bank for STs Medical & engineering students-TSP	38.17	38.17	0.00	76.34	0.00	38.17	0.00	0.00
SOCIAL WELFARE	56	S T Welfa	2225-02-197-1-01-423	Pre Matric Scholarship to Scheduled Caste Students-TSP	1639.84	0.00	0.00	1639.84	767.77	409.96	105.42	25.71
SOCIAL WELFARE	57	S T Welfa	2225-02-197-1-01-423	Infrastructure Development in Scheduled Tribe Colonies-TSP	554.00	0.00	0.00	554.00	197.85	277.00	27.11	9.79
SOCIAL WELFARE	58	S T Welfa	2225-02-197-1-01-423	Assistance to ST Families-TSP	431.90	0.00	0.00	431.90	118.23	215.50	16.53	7.67
SOCIAL WELFARE	59	S T Welfa	2225-02-197-1-01-423	Payment of Extra Boarding & Lodging Charges to Post Metrci Students-TSP	631.98	0.00	0.00	631.98	334.46	252.76	89.58	35.44
SOCIAL WELFARE	60	S T Welfa	2225-02-197-1-01-423	Maintenance of Pre Metric Government Hostel Buildings-TSP	166.03	0.00	0.00	166.03	74.12	0.00	5.83	
SOCIAL WELFARE	61	S T Welfa	2225-02-197-6-03-423	Post-Matric Scholarships to STs-TSP	0.00	6123.02	0.00	6123.02	1054.06	1530.75	184.83	12.07
SOCIAL WELFARE	62	S T Welfa	2225-02-277-0-32-423	CSS of Coaching & Allied Schemes-TSP	714.20	0.00	0.00	714.20	0.00	178.55	0.00	0.00
SOCIAL WELFARE	63	S T Welfa	2225-02-277-0-34-423	Starting of New Morarji Desai Residential Schools-TSP	1050.00	0.00	0.00	1050.00	525.00	525.00	262.50	50.00
SOCIAL WELFARE	64	S T Welfa	2225-02-277-0-35-423	Opening of New Hostels-TSP	620.00	0.00	0.00	620.00	155.00	310.00	0.00	0.00
SOCIAL WELFARE	65	S T Welfa	2225-02-277-0-36-423	Upgradation of Merit of ST Students-TSP	1800.00	0.00	0.00	1800.00	450.00	900.00	450.00	50.00
SOCIAL WELFARE	66	S T Welfa	2225-02-277-0-37-423	Morarji Desai Residential Schools (MDRSs) and Maintenance of Kittur Rani Chenamma Residential School-TSP	6914.00	0.00	0.00	6914.00	3457.00	5185.50	1728.50	33.33
SOCIAL WELFARE	67	S T Welfa	2225-02-794-0-01-423	Development of Particularly Vulnerable Tribal Groups-TSP	3000.00	0.00	0.00	3000.00	0.00	1500.00	0.00	0.00
SOCIAL WELFARE	68	S T Welfa	2225-02-794-0-03	Schemes Under Article 275(1) of The Constitution	0.00	0.00	6000.00	6000.00	0.00	3000.00	0.00	0.00
SOCIAL WELFARE	69	S T Welfa	2225-02-794-0-04	Special Central Assistance For Tribal Sub Plan	0.00	0.00	3000.00	3000.00	0.00	1500.00	0.00	0.00
SOCIAL WELFARE	70	S T Welfa	2225-02-800-0-06-423	Various Development Schemes for Scheduled Tribes-TSP	35760.00	0.00	0.00	35760.00	0.00	17880.00	0.00	0.00
SOCIAL WELFARE	71	S T Welfa	4225-02-277-2-02-423	Construction of Ashram Schools & Hostels and Valmiki Bhavanas-TSP	4467.00	0.00	0.00	4467.00	1798.95	2233.50	1116.75	50.00
SOCIAL WELFARE	72	S T Welfa	4225-02-277-2-03-423	Construction of Residential Schools-TSP	5952.00	0.00	0.00	5952.00	1488.00	2480.00	2315.40	93.36
SOCIAL WELFARE	73	S T Welfa	4225-02-277-7-01-423	Construction of Ashram Schools and Hostels (CSS)-TSP	2000.00	0.00	0.00	2000.00	0.00	1000.00	0.00	0.00
IT, BT AND S & T	1	Informat	3451-00-090-2-01	IT Promotion & Development	3451.00	0.00	0.00	3451.00	510.00	1722.00	510.00	29.62
IT, BT AND S & T	2	Informat	3451-00-090-2-05	Indian Institute for Information Technology	200.00	0.00	0.00	200.00	0.00	96.00	0.00	0.00
IT, BT AND S & T	3	Informat	3451-00-090-2-08	Karnataka State Remote Sensing Technology Centre	440.00	0.00	0.00	440.00	110.00	110.00	129.99	118.17
IT, BT AND S & T	4	Informat	3451-00-090-2-22	Institute of Bio Informatics and Applied Biotechnology (IBAB)	700.00	0.00	0.00	700.00	175.00	348.00	175.00	50.29
IT, BT AND S & T	5	Informat	3451-00-090-2-23	Rural BPOs	100.00	0.00	0.00	100.00	25.00	48.00	25.00	52.08
IT, BT AND S & T	6	Informat	3451-00-090-2-24	Bio-Technology Policy	200.00	0.00	0.00	200.00	0.00	96.00	0.00	0.00
IT, BT AND S & T	7	Informat	3451-00-090-2-25	Semi Conductor Policy	1000.00	0.00	0.00	1000.00	250.00	498.00	250.00	50.20



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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
IT, BT AND S & T	8	Informat	3451-00-090-2-30	Information & Communications Technology (ICT) Policy	3144.00	0.00	0.00	3144.00	0.00	1572.00	0.00	0.00
IT, BT AND S & T	9	Informat	3451-00-090-2-31	Hardware Policy	1075.00	0.00	0.00	1075.00	250.00	534.00	250.00	46.82
IT, BT AND S & T	10	Informat	3451-00-090-2-32	Indian Institute of Information Technology, Dharwad (IIIT-D)	1210.00	0.00	0.00	1210.00	0.00	600.00	0.00	0.00
IT, BT AND S & T	11	Informat	5465-01-190-1-09	Biotech Park	1000.00	0.00	0.00	1000.00	0.00	498.00	0.00	0.00
IT, BT AND S & T	12	Informat	5465-01-190-1-13	Equity in KEONICS for Tier II Cities - IT Development	400.00	0.00	0.00	400.00	0.00	132.00	0.00	0.00
IT, BT AND S & T	13	Science &	3425-60-196-1-01	Natural Resources Data Management System	157.15	0.00	0.00	157.15				
IT, BT AND S & T	14	Science &	3425-60-200-0-01	Assistance to Scientific Institutions	1701.00	0.00	0.00	1701.00	566.00	850.00	566.00	66.59
IT, BT AND S & T	15	Science &	3425-60-200-0-16	Science & Technology Schemes	600.00	0.00	0.00	600.00	150.00	300.00	150.00	50.00
IT, BT AND S & T	16	Science &	3425-60-200-0-19	Support to Nano Technology	100.00	0.00	0.00	100.00	0.00	50.00	0.00	0.00
IT, BT AND S & T	17	Science &	3425-60-200-0-20	District Science Centres	959.00	0.00	0.00	959.00	30.00	460.00	30.00	6.52
IT, BT AND S & T	18	Science &	3425-60-600-0-02	Science & Technology Mission	1000.00	0.00	0.00	1000.00	150.00	430.00	150.00	34.88
IT, BT AND S & T	19	Science &	3425-60-600-0-03	Karnataka Fund for Improvement of Science & Technology in Higher Educational Institutions(K-Fist)	1000.00	0.00	0.00	1000.00	250.00	300.00	250.00	83.33
IT, BT AND S & T	20	Science &	3455-00-200-0-01	Drought Monitoring Cell	800.00	0.00	0.00	800.00	400.00	399.96	400.00	100.01
HORTICULTURE	1	Horticult	2401-00-001-2-01	Directorate of Horticulture	65.00	0.00	0.00	65.00	32.50	31.67	10.57	33.38
HORTICULTURE	2	Horticult	2401-00-104-0-11	Organic Farming-Horticulture	35.02	0.00	0.00	35.02	0.00	0.00	0.00	
HORTICULTURE	3	Horticult	2401-00-108-2-18	Oilpalm Cultivation in Potential States	2000.00	0.00	0.00	2000.00	216.00	287.92	63.89	22.19
HORTICULTURE	4	Horticult	2401-00-108-2-30	Drip Irrigation	7235.00	0.00	0.00	7235.00	3410.12	7924.92	3410.12	43.03
HORTICULTURE	5	Horticult	2401-00-108-2-30-422	Drip Irrigation-SCP	3179.00			3179.00				
HORTICULTURE	6	Horticult	2401-00-108-2-30-423	Drip Irrigation-TSP	2086.00			2086.00				
HORTICULTURE	7	Horticult	2401-00-108-2-50	Rejuvenation of Arecanut Affected with Yellow Leaf Disease	100.00	0.00	0.00	100.00	0.00	0.00	0.00	
HORTICULTURE	8	Horticult	2401-00-108-2-51	Integrated Farming in Coconut for Productivity Improvement Programme	300.00	0.00	0.00	300.00	105.00	155.16	61.63	39.72
HORTICULTURE	9	Horticult	2401-00-108-2-52	Assistance to Horticulture Boards and Corporations	1454.04	0.00	0.00	1454.04	727.02	558.98	477.01	85.34
HORTICULTURE	10	Horticult	2401-00-108-2-53	Spices Development Board	757.94	0.00	0.00	757.94	378.98	202.00	189.49	93.81
HORTICULTURE	11	Horticult	2401-00-108-2-54	Coconut Products Parks	100.00	0.00	0.00	100.00	50.00	40.00	25.00	62.50
HORTICULTURE	12	Horticult	2401-00-108-2-55	Incentives for Floriculture	228.00	0.00	0.00	228.00	114.00	177.00	28.00	15.82
HORTICULTURE	13	Horticult	2401-00-108-2-55-422	Incentives for Floriculture-SCP	51.00			51.00				
HORTICULTURE	14	Horticult	2401-00-108-2-55-423	Incentives for Floriculture-TSP	21.00			21.00				
HORTICULTURE	15	Horticult	2401-00-109-0-32	Horticulture Extension	350.00	0.00	0.00	350.00	175.00	170.00	65.24	38.38
HORTICULTURE	16	Horticult	2401-00-111-0-08	Comprehensive Horticulture Development	7778.00	0.00	0.00	7778.00	3889.00	4795.13	1648.88	34.39
HORTICULTURE	17	Horticult	2401-00-111-0-08-422	Comprehensive Horticulture Development-SCP	1909.00			1909.00				
HORTICULTURE	18	Horticult	2401-00-111-0-08-423	Comprehensive Horticulture Development-TSP	806.00			806.00				
HORTICULTURE	19	Horticult	2401-00-119-4-05	Development and Maintenance of Farms and Nurseries	200.00	0.00	0.00	200.00	100.00	122.45	56.87	46.44
HORTICULTURE	20	Horticult	2401-00-119-4-06	National Horticulture Mission	49067.00	0.00	0.00	49067.00	1793.15	5057.38	1765.34	34.91
HORTICULTURE	21	Horticult	2401-00-119-4-06-422	National Horticulture Mission-SCP	11087.00			11087.00				
HORTICULTURE	22	Horticult	2401-00-119-4-06-423	National Horticulture Mission-TSP	4493.00			4493.00				
HORTICULTURE	23	Horticult	2401-00-119-5-01	Development of Departmental Laboratories	500.00	0.00	0.00	500.00	250.00	252.53	122.67	48.58
HORTICULTURE	24	Horticult	2401-00-119-5-02	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops	190.41	0.00	0.00	190.41	95.20	127.04	42.97	33.82
HORTICULTURE	25	Horticult	2401-00-119-5-02-422	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops-SCP	43.00			43.00				
HORTICULTURE	26	Horticult	2401-00-119-5-02-423	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops-TSP	17.43			17.43				
HORTICULTURE	27	Horticult	2401-00-119-6-03	Horticulture Infrastructure Development	300.00	0.00	0.00	300.00	150.00	128.67	64.40	50.05
HORTICULTURE	28	Horticult	2401-00-196-2-01	Drip Irrigation - subsidy for horticultural crops	698.99	0.00	0.00	698.99	660.48	392.72	660.48	168.18
HORTICULTURE	29	Horticult	2401-00-196-2-01-422	Drip Irrigation - subsidy for horticultural crops-SCP	191.80			191.80				

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
HORTICULTURE	30	Horticult	2401-00-196-2-01-423	Drip Irrigation - subsidy for horticultural crops-TSP	91.00			91.00				
HORTICULTURE	31	Horticult	2401-00-196-2-01	Horticultural buildings	368.60	0.00	0.00	368.60	141.16	123.54	35.90	29.06
HORTICULTURE	32	Horticult	2401-00-196-2-01	Maintenance of horticultural farms	194.43	0.00	0.00	194.43	107.93	55.61	54.15	97.37
HORTICULTURE	33	Horticult	2401-00-196-2-01	Scheme for seed coconut procurement and nursery maintenance	106.01	0.00	0.00	106.01	69.53	21.36	13.61	63.70
HORTICULTURE	34	Horticult	2401-00-196-2-01	Publicity and literature	84.96	0.00	0.00	84.96	38.78	33.98	19.82	58.33
HORTICULTURE	35	Horticult	2401-00-196-2-01	Cold storage subvention	52.13	0.00	0.00	52.13	31.40	23.20	26.72	115.17
HORTICULTURE	36	Horticult	2401-00-196-7-01	Oil palm cultivation in potential states	78.01	0.00	0.00	78.01	24.00	21.08	0.00	0.00
HORTICULTURE	37	Horticult	2401-00-196-7-01-422	Oil palm cultivation in potential states-SCP	18.60			18.60				
HORTICULTURE	38	Horticult	2401-00-196-7-01-423	Oil palm cultivation in potential states-TSP	10.07			10.07				
HORTICULTURE	39	Horticult	2401-00-197-2-01	Assistance to farmers	150.89	0.00	0.00	150.89	86.16	138.15	62.21	45.03
HORTICULTURE	40	Horticult	2401-00-197-2-01-422	Assistance to farmers-SCP	36.29			36.29				
HORTICULTURE	41	Horticult	2401-00-197-2-01-423	Assistance to farmers-TSP	13.69			13.69				
HORTICULTURE	42	Horticult	2401-00-197-2-01	Training to farmers	28.60	0.00	0.00	28.60	11.36	15.42	1.62	10.51
HORTICULTURE	43	Horticult	2401-00-197-2-01-422	Training to farmers-SCP	6.92			6.92				
HORTICULTURE	44	Horticult	2401-00-197-2-01-423	Training to farmers-TSP	3.03			3.03				
HORTICULTURE	45	Horticult	2401-00-800-2-36	Wine Policy	350.00	0.00	0.00	350.00	175.00	202.50	87.50	43.21
HORTICULTURE	46	Horticult	2401-00-800-2-43	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY	7012.00	0.00	0.00	7012.00	6319.00	2289.46	566.80	24.76
HORTICULTURE	47	Horticult	2401-00-800-2-43-422	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY-SCP	1559.00			1559.00				
HORTICULTURE	48	Horticult	2401-00-800-2-43-423	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY-TSP	779.00			779.00				
HORTICULTURE	49	Horticult	2401-00-800-2-80	Karnataka Watershed Development Project-II(Sujala-III)-EAP	1745.00	0.00	0.00	1745.00	872.50	927.65	133.82	14.43
HORTICULTURE	50	Horticult	2406-02-112-0-17	Horticulture Parks and Gardens	800.00	0.00	0.00	800.00	400.00	461.47	203.50	44.10
HORTICULTURE	51	Horticult	2851-00-196-2-01	Apiculture	57.96			57.96	52.34	18.39	19.81	107.73
HORTICULTURE	52	Horticult	2851-00-196-2-01-422	Apiculture-SCP	10.84			10.84				
HORTICULTURE	53	Horticult	2851-00-196-2-01-423	Apiculture-TSP	4.05			4.05				
HORTICULTURE	54	Horticult	2851-00-200-0-01	Development of Madhuvana and Apiculture	200.00	0.00	0.00	200.00	100.00	63.45	41.89	66.02
HORTICULTURE	55	Horticult	4401-00-800-2-00	Horticulture University, Bagalkot	2374.00	0.00	0.00	2374.00	998.25	1398.00	593.50	42.45
HORTICULTURE	56	Horticult	4401-00-800-2-00-422	Horticulture University, Bagalkot-SCP	604.00			604.00				
HORTICULTURE	57	Horticult	4401-00-800-2-00-423	Horticulture University, Bagalkot-TSP	222.00			222.00				
HORTICULTURE	58	Sericultu	2851-00-107-1-35	Catalytic Development Programme	5427.00	0.00	0.00	5427.00	2013.39	2156.52	1060.33	49.17
HORTICULTURE	59	Sericultu	2851-00-107-1-35-422	Catalytic Development Programme-SCP	1337.50			1337.50	0.00	694.29	0.00	0.00
HORTICULTURE	60	Sericultu	2851-00-107-1-35-423	Catalytic Development Programme-TSP	635.50			635.50	0.00	307.19	0.00	0.00
HORTICULTURE	61	Sericultu	2851-00-107-1-45	Sericulture Department - RKVY	500.00	0.00	0.00	500.00	82.00	100.00	0.00	0.00
HORTICULTURE	62	Sericultu	2851-00-107-1-47	Comprehensive Sericulture Development	1270.00	0.00	0.00	1270.00	317.50	574.10	183.88	32.03
HORTICULTURE	63	Sericultu	2851-00-107-1-48	New Initiatives for Sericulture Development & Assesment to Stake holders	5338.00	0.00	0.00	5338.00	1334.50	2518.45	1137.73	45.18
HORTICULTURE	64	Sericultu	2851-00-107-1-48-422	New Initiatives for Sericulture Development & Assesment to Stake holders-SCP	641.00			641.00	0.00	0.00	0.00	
HORTICULTURE	65	Sericultu	2851-00-107-1-48-423	New Initiatives for Sericulture Development & Assesment to Stake holders-TSP	261.00			261.00	0.00	0.00	0.00	
HORTICULTURE	66	Sericultu	2851-00-107-1-80	Karnataka Sericulture Project	561.94	0.00	0.00	561.94	280.80	280.80	179.72	64.00
HORTICULTURE	67	Sericultu	2851-00-197-1-01	Production/Productivity Linked Incentives	54.63	0.00	0.00	54.63	14.80	22.51	8.82	39.18
HORTICULTURE	68	Sericultu	2851-00-197-1-01-422	Production/Productivity Linked Incentives-SCP	13.07			13.07				
HORTICULTURE	69	Sericultu	2851-00-197-1-01-423	Production/Productivity Linked Incentives-TSP	4.44			4.44				
HORTICULTURE	70	Sericultu	2851-00-196-1-01	Assistance to Sericulturists	252.85			252.85	203.99	125.60	72.07	57.38
HORTICULTURE	71	Sericultu	2851-00-196-1-01-422	Assistance to Sericulturists-SCP	68.81			68.81				
HORTICULTURE	72	Sericultu	2851-00-196-1-01-423	Assistance to Sericulturists-TSP	26.37			26.37				
HORTICULTURE	73	Sericultu	2851-00-196-1-01	Advisory Services,	96.30			96.30	56.88	23.99	10.86	45.27
HORTICULTURE	74	Sericultu	2851-00-196-1-01	Demonstrations, Publicity, Audiovisual and Demonstration Farms	38.02			38.02	21.14	15.51	2.95	19.02

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
HORTICULTURE	75	Sericultu	4851-00-107-1-01	State Plan Schemes	1153.66	0.00	0.00	1153.66	288.42	519.10	158.69	30.57
HORTICULTURE	76	Sericultu	4851-00-107-1-01-422	State Plan Schemes-SCP	260.90			260.90	0.00	117.41	0.00	0.00
HORTICULTURE	77	Sericultu	4851-00-107-1-01-423	State Plan Schemes-TSP	105.72			105.72	0.00	45.57	0.00	0.00
HORTICULTURE	78	Sericultu	4851-00-107-1-03	Construction of Cocoon Markets - NABARD	350.00	0.00	0.00	350.00	87.50	157.59	0.00	0.00
LABOUR	1	Employm	2230-02-001-0-01	Director of Employment and Training	6280.00	0.00	0.00	6280.00	3055.75	1514.26	1031.98	68.15
LABOUR	2	Employm	2230-02-001-0-01-422	Director of Employment and Training-SCP	4233.00			4233.00				
LABOUR	3	Employm	2230-02-001-0-01-423	Director of Employment and Training-TSP	1710.00			1710.00				
LABOUR	4	Employm	2230-02-101-0-01	General Employment Exchanges	30.00	0.00	0.00	30.00	7.50	10.00	9.60	96.00
LABOUR	5	Employm	2230-03-101-0-01	Private ITIs- GIA	7373.00	0.00	0.00	7373.00	1843.25	3072.09	970.34	31.59
LABOUR	6	Employm	2230-03-101-0-26	Upgradation of ITIs into Centres for Excellence	191.85	0.00	0.00	191.85	547.50	120.34	47.00	39.06
LABOUR	7	Employm	2230-03-101-0-26-422	Upgradation of ITIs into Centres for Excellence-SCP	1198.80			1198.80				
LABOUR	8	Employm	2230-03-101-0-26-423	Upgradation of ITIs into Centres for Excellence-TSP	799.35			799.35				
LABOUR	9	Employm	2230-03-101-0-29	Establishment of STARC	100.00	0.00	0.00	100.00	25.00	41.57	36.19	87.06
LABOUR	10	Employm	2230-03-101-0-30	State Project Implementation Unit	10.00	0.00	0.00	10.00	2.50	4.22	1.22	28.91
LABOUR	11	Employm	2230-03-101-0-31	Man Power Development Corporation & Motor Driving Training School	10.00	0.00	0.00	10.00	2.50	1.00	0.00	0.00
LABOUR	12	Employm	2230-03-101-0-35	New ITIs in 10 Talukas	6643.46	0.00	0.00	6643.46	1941.50	1385.22	1079.98	77.96
LABOUR	13	Employm	2230-03-101-0-35-422	New ITIs in 10 Talukas-SCP	842.34			842.34				
LABOUR	14	Employm	2230-03-101-0-35-423	New ITIs in 10 Talukas-TSP	280.20			280.20				
LABOUR	15	Employm	2230-03-101-0-36	Student Centric GIA	2.00	0.00	0.00	2.00	0.00	0.00	0.00	
LABOUR	16	Employm	2230-03-101-0-38	Modular Training	676.80	0.00	0.00	676.80	250.00	120.00	0.00	0.00
LABOUR	17	Employm	2230-03-101-0-38-422	Modular Training-SCP	221.60			221.60				
LABOUR	18	Employm	2230-03-101-0-38-423	Modular Training-TSP	101.60			101.60				
LABOUR	19	Employm	2230-03-101-0-40	New Private ITIs	100.00	0.00	0.00	100.00	25.00	0.00	0.00	
LABOUR	20	Employm	2230-03-101-0-42	Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project (VTIP)	750.00	0.00	0.00	750.00	187.50	140.88	23.89	16.96
LABOUR	21	Employm	2230-03-101-0-43	Karnataka-German Multi Skilled Development (KGMSD) Centres	1292.00	2780.00	0.00	4072.00	1390.00	300.00	0.00	0.00
LABOUR	22	Employm	2230-03-101-0-43-422	Karnataka-German Multi Skilled Development (KGMSD) Centres-SCP	1140.00			1140.00				
LABOUR	23	Employm	2230-03-101-0-43-423	Karnataka-German Multi Skilled Development (KGMSD) Centres-TSP	348.00			348.00				
LABOUR	24	Employm	2230-03-101-0-45	Upgradation of ITIs through PPP	2.00	0.00	0.00	2.00	0.50	0.00	0.00	
LABOUR	25	Employm	2230-03-197-1-01	SCP for Training Prg for SC/ST	32.57	0.00	0.00	32.57				
LABOUR	26	Employm	2230-03-197-1-01-422	SCP for Training Prg for SC/ST-SCP	7.27			7.27				
LABOUR	27	Employm	2230-03-197-1-01-423	SCP for Training Prg for SC/ST-TSP	2.98			2.98				
LABOUR	28	Employm	4250-00-203-0-01	Constructions of ITIs - RIDF	2151.00	0.00	0.00	2151.00	707.50	697.00	128.16	18.39
LABOUR	29	Employm	4250-00-203-0-01-422	Constructions of ITIs - RIDF-SCP	481.00			481.00				
LABOUR	30	Employm	4250-00-203-0-01-423	Constructions of ITIs - RIDF-TSP	198.00			198.00				
LABOUR	31	ESIS	2210-01-102-0-01	Administrative Unit	5200.00	0.00	0.00	5200.00	2028.46	2168.19	2028.46	93.56
LABOUR	32	ESIS	2210-01-102-0-01	Administrative Unit	-4550.00	0.00	0.00	-4550.00				
LABOUR	33	Factories	2230-01-102-0-01	Inspector of Factories	95.04	0.00	0.00	95.04	40.80	45.00	40.80	90.67
LABOUR	34	Factories	2230-01-102-0-01-422	Inspector of Factories-SCP	25.79			25.79	10.93	10.28	10.93	106.32
LABOUR	35	Factories	2230-01-102-0-01-423	Inspector of Factories-TSP	8.12			8.12	1.64	2.70	1.64	60.74
LABOUR	36	Labour	2230-01-101-0-01	Enforcement of Labour Laws	350.00	0.00	0.00	350.00	291.08	140.00	46.24	33.03
LABOUR	37	Labour	2230-01-103-4-00	Karnataka Labour Welfare Fund Contribution	257.00	0.00	0.00	257.00	0.00	82.00	0.00	0.00
LABOUR	38	Labour	2230-01-103-6-01	Child Labour Rehabilitation	370.20	0.00	0.00	370.20	0.00	300.00	0.00	0.00
LABOUR	39	Labour	2230-01-103-6-01-422	Child Labour Rehabilitation-SCP	127.68			127.68				
LABOUR	40	Labour	2230-01-103-6-01-423	Child Labour Rehabilitation-TSP	102.12			102.12				
LABOUR	41	Labour	2230-01-103-7-00	Labour Welfare Board	5.75	0.00	0.00	5.75	1.43	2.88	1.43	49.65
LABOUR	42	Labour	2230-01-103-7-02	Rashtriya Swasthya Bhima Yojana	0.00	0.00	0.00	0.00	0.00	3200.00	0.00	0.00
LABOUR	43	Labour	2230-01-103-7-02-422	Rashtriya Swasthya Bhima Yojana-SCP	5760.00			5760.00				

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
LABOUR	44	Labour	2230-01-103-7-02-423	Rashtriya Swasthya Bhima Yojana-TSP	640.00			640.00				
LABOUR	45	Labour	2230-01-103-7-03	Insurance Scheme for Drivers	560.00	0.00	0.00	560.00	175.00	360.00	175.00	48.61
LABOUR	46	Labour	2230-01-103-7-03-422	Insurance Scheme for Drivers-SCP	105.00			105.00				
LABOUR	47	Labour	2230-01-103-7-03-423	Insurance Scheme for Drivers-TSP	35.00			35.00				
LABOUR	48	Labour	2230-01-111-0-05	Karnataka State Unorganised Labour Social Security Board	100.69	0.00	0.00	100.69	25.17	48.00	25.17	52.44
LABOUR	49	Labour	2230-01-277-0-01	State Institute for Labour Studies in Association with National Law School	100.00	0.00	0.00	100.00	0.00	50.00	0.00	0.00
LABOUR	50	Labour	2230-01-800-0-04	Contribution for New Pension System for Unorganised Workers	700.00	0.00	0.00	700.00	175.00	360.00	175.00	48.61
LABOUR	51	Labour	4250-00-201-0-04	Construction of Karmika Bhavan	500.00	0.00	0.00	500.00	0.00	100.00	0.00	0.00
MEDICAL EDUCATION	1	Medical E	2210-01-001-0-01	Directorate of Health and Family Welfare Services (Medical Branch)	50.00	0.00	0.00	50.00	26.00	24.92	6.56	26.32
MEDICAL EDUCATION	2	Medical E	2210-01-110-1-13	Buildings	18.90	0.00	0.00	18.90	0.00	9.44	0.00	0.00
MEDICAL EDUCATION	3	Medical E	2210-01-110-1-13-422	Buildings-SCP	4.34			4.34	0.00	2.16	0.00	0.00
MEDICAL EDUCATION	4	Medical E	2210-01-110-1-13-423	Buildings-TSP	1.76			1.76	0.00	0.88	0.00	0.00
MEDICAL EDUCATION	5	Medical E	2210-01-110-1-18	College Hospitals	312.13	0.00	0.00	312.13	225.48	117.04	103.90	88.77
MEDICAL EDUCATION	6	Medical E	2210-01-110-2-15	The National Institute of Mental Health and Neuro Sciences, Bangalore	400.00	0.00	0.00	400.00	200.00	200.02	133.33	66.66
MEDICAL EDUCATION	7	Medical E	2210-01-110-2-36	Purchase of Equipments, Ambulances, Etc.,(Med. Edn)	18.97	0.00	0.00	18.97	0.00	0.00	0.00	
MEDICAL EDUCATION	8	Medical E	2210-01-110-2-36-422	Purchase of Equipments, Ambulances, Etc.,(Med. Edn)-SCP	4.29			4.29	0.00	0.00	0.00	
MEDICAL EDUCATION	9	Medical E	2210-01-110-2-36-423	Purchase of Equipments, Ambulances, Etc.,(Med. Edn)-TSP	1.74			1.74	0.00	0.00	0.00	
MEDICAL EDUCATION	10	Medical E	2210-01-110-2-37	Rajiv Gandhi Super Speciality Hospital, Raichur	1500.00	0.00	0.00	1500.00	750.00	519.00	75.43	14.53
MEDICAL EDUCATION	11	Medical E	2210-01-110-2-43	PMSSY - Super Speciality Hospital	1415.69	0.00	0.00	1415.69	707.84	708.29	707.84	99.94
MEDICAL EDUCATION	12	Medical E	2210-01-110-2-43-422	PMSSY - Super Speciality Hospital-SCP	10.73			10.73	0.00	5.39	0.00	0.00
MEDICAL EDUCATION	13	Medical E	2210-01-110-2-43-423	PMSSY - Super Speciality Hospital-TSP	3.58			3.58	0.00	1.84	0.00	0.00
MEDICAL EDUCATION	14	Medical E	2210-01-200-0-03	Janatha Health Fund	600.00	0.00	0.00	600.00	150.00	300.00	150.00	50.00
MEDICAL EDUCATION	15	Medical E	2210-03-800-0-09	Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	5.00	0.00	0.00	5.00	0.00	2.50	0.00	0.00
MEDICAL EDUCATION	16	Medical E	2210-05-105-1-03	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	570.00	0.00	0.00	570.00	285.00	252.00	215.17	85.38
MEDICAL EDUCATION	17	Medical E	2210-05-105-1-03-422	Vijayanagar Institute of Medical Sciences (VIMS) Bellary-SCP	24.00			24.00	0.00	10.80	0.00	0.00
MEDICAL EDUCATION	18	Medical E	2210-05-105-1-03-423	Vijayanagar Institute of Medical Sciences (VIMS) Bellary-TSP	6.00			6.00	0.00	3.00	0.00	0.00
MEDICAL EDUCATION	19	Medical E	2210-05-105-1-04	Karnataka Institute of Medical Sciences (KIMS) Hubli	744.00	0.00	0.00	744.00	372.00	372.00	372.00	100.00
MEDICAL EDUCATION	20	Medical E	2210-05-105-1-04-422	Karnataka Institute of Medical Sciences (KIMS) Hubli-SCP	40.00			40.00	0.00	16.50	0.00	0.00
MEDICAL EDUCATION	21	Medical E	2210-05-105-1-04-423	Karnataka Institute of Medical Sciences (KIMS) Hubli-TSP	16.00			16.00	0.00	7.60	0.00	0.00
MEDICAL EDUCATION	22	Medical E	2210-05-105-1-06	Kidwai Memorial Institute of Oncology, Bangalore.	1035.05	0.00	0.00	1035.05	517.52	517.55	517.52	99.99
MEDICAL EDUCATION	23	Medical E	2210-05-105-1-06-422	Kidwai Memorial Institute of Oncology, Bangalore.-SCP	230.00			230.00	0.00	115.40	0.00	0.00
MEDICAL EDUCATION	24	Medical E	2210-05-105-1-06-423	Kidwai Memorial Institute of Oncology, Bangalore.-TSP	114.95			114.95	0.00	57.95	0.00	0.00
MEDICAL EDUCATION	25	Medical E	2210-05-105-1-12	Jayadeva Institute of Cardiology	2860.00	0.00	0.00	2860.00	1430.00	1430.02	1430.00	100.00
MEDICAL EDUCATION	26	Medical E	2210-05-105-1-12-422	Jayadeva Institute of Cardiology-SCP	325.00			325.00	0.00	162.52	0.00	0.00
MEDICAL EDUCATION	27	Medical E	2210-05-105-1-12-423	Jayadeva Institute of Cardiology-TSP	65.00			65.00	0.00	32.54	0.00	0.00
MEDICAL EDUCATION	28	Medical E	2210-05-105-1-20	Indira Gandhi Institute of Child Health	384.98	0.00	0.00	384.98	192.50	192.50	186.28	96.77
MEDICAL EDUCATION	29	Medical E	2210-05-105-1-20-422	Indira Gandhi Institute of Child Health-SCP	82.50			82.50	0.00	30.00	0.00	0.00
MEDICAL EDUCATION	30	Medical E	2210-05-105-1-20-423	Indira Gandhi Institute of Child Health-TSP	27.52			27.52	0.00	11.10	0.00	0.00

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
MEDICAL EDUCATION	31	Medical E	2210-05-105-1-34	Setting up of Nephro Urology Institute	200.00	0.00	0.00	200.00	100.00	87.50	84.00	96.00
MEDICAL EDUCATION	32	Medical E	2210-05-105-1-42	Karnataka Institute of Diabetology	313.50	0.00	0.00	313.50	156.75	156.78	156.75	99.98
MEDICAL EDUCATION	33	Medical E	2210-05-105-1-42-422	Karnataka Institute of Diabetology-SCP	13.20			13.20	0.00	6.60	0.00	0.00
MEDICAL EDUCATION	34	Medical E	2210-05-105-1-42-423	Karnataka Institute of Diabetology-TSP	3.30			3.30	0.00	1.62	0.00	0.00
MEDICAL EDUCATION	35	Medical E	2210-05-105-1-43	Bangalore Medical College & Research Institute	475.00	0.00	0.00	475.00	237.50	237.52	145.59	61.30
MEDICAL EDUCATION	36	Medical E	2210-05-105-1-43-422	Bangalore Medical College & Research Institute-SCP	20.00			20.00	0.00	10.04	0.00	0.00
MEDICAL EDUCATION	37	Medical E	2210-05-105-1-43-423	Bangalore Medical College & Research Institute-TSP	5.00			5.00	0.00	2.54	0.00	0.00
MEDICAL EDUCATION	38	Medical E	2210-05-105-1-44	Mysore Medical College & Research Institute	142.00	0.00	0.00	142.00	71.00	71.02	44.40	62.52
MEDICAL EDUCATION	39	Medical E	2210-05-105-1-44-422	Mysore Medical College & Research Institute-SCP	6.00			6.00	0.00	3.00	0.00	0.00
MEDICAL EDUCATION	40	Medical E	2210-05-105-1-44-423	Mysore Medical College & Research Institute-TSP	2.00			2.00	0.00	1.00	0.00	0.00
MEDICAL EDUCATION	41	Medical E	2210-05-105-1-45	Government Dental College & Research Institute, Bangalore	142.00	0.00	0.00	142.00	71.00	71.02	71.00	99.97
MEDICAL EDUCATION	42	Medical E	2210-05-105-1-45-422	Government Dental College & Research Institute, Bangalore-SCP	6.00			6.00	0.00	0.00	0.00	0.00
MEDICAL EDUCATION	43	Medical E	2210-05-105-1-45-423	Government Dental College & Research Institute, Bangalore-TSP	2.00			2.00	0.00	1.00	0.00	0.00
MEDICAL EDUCATION	44	Medical E	2210-05-105-1-46	Karnataka Institute of Mental Health & Neuro Science - Dharwad	474.45	0.00	0.00	474.45	237.22	237.27	124.63	52.53
MEDICAL EDUCATION	45	Medical E	2210-05-105-1-46-422	Karnataka Institute of Mental Health & Neuro Science - Dharwad-SCP	15.10			15.10	0.00	7.30	0.00	0.00
MEDICAL EDUCATION	46	Medical E	2210-05-105-1-46-423	Karnataka Institute of Mental Health & Neuro Science - Dharwad-TSP	10.45			10.45	0.00	5.23	0.00	0.00
MEDICAL EDUCATION	47	Medical E	2210-05-105-1-49	Hassan Medical College	1176.85	0.00	0.00	1176.85	588.00	608.13	542.68	89.24
MEDICAL EDUCATION	48	Medical E	2210-05-105-1-49-422	Hassan Medical College-SCP	35.00			35.00	0.00	13.70	0.00	0.00
MEDICAL EDUCATION	49	Medical E	2210-05-105-1-49-423	Hassan Medical College-TSP	15.00			15.00	0.00	6.00	0.00	0.00
MEDICAL EDUCATION	50	Medical E	2210-05-105-1-50	Shimoga Medical College	2248.54	0.00	0.00	2248.54	1124.00	1124.27	1039.06	92.42
MEDICAL EDUCATION	51	Medical E	2210-05-105-1-50-422	Shimoga Medical College-SCP	42.00			42.00	0.00	16.02	0.00	0.00
MEDICAL EDUCATION	52	Medical E	2210-05-105-1-50-423	Shimoga Medical College-TSP	18.00			18.00	0.00	7.02	0.00	0.00
MEDICAL EDUCATION	53	Medical E	2210-05-105-1-51	Mandya Medical College	732.38	0.00	0.00	732.38	366.00	366.20	364.98	99.67
MEDICAL EDUCATION	54	Medical E	2210-05-105-1-51-422	Mandya Medical College-SCP	35.00			35.00	0.00	13.70	0.00	0.00
MEDICAL EDUCATION	55	Medical E	2210-05-105-1-51-423	Mandya Medical College-TSP	15.00			15.00	0.00	6.00	0.00	0.00
MEDICAL EDUCATION	56	Medical E	2210-05-105-1-52	Bidar Medical College	810.75	0.00	0.00	810.75	405.36	427.83	303.90	71.03
MEDICAL EDUCATION	57	Medical E	2210-05-105-1-52-422	Bidar Medical College-SCP	38.50			38.50	0.00	15.84	0.00	0.00
MEDICAL EDUCATION	58	Medical E	2210-05-105-1-52-423	Bidar Medical College-TSP	16.50			16.50	0.00	6.60	0.00	0.00
MEDICAL EDUCATION	59	Medical E	2210-05-105-1-53	Belgaum Medical College	2440.70	0.00	0.00	2440.70	1220.00	1220.36	987.03	80.88
MEDICAL EDUCATION	60	Medical E	2210-05-105-1-53-422	Belgaum Medical College-SCP	52.50			52.50	0.00	21.54	0.00	0.00
MEDICAL EDUCATION	61	Medical E	2210-05-105-1-53-423	Belgaum Medical College-TSP	22.50			22.50	0.00	9.78	0.00	0.00
MEDICAL EDUCATION	62	Medical E	2210-05-105-1-54	Raichur Medical College	919.08	0.00	0.00	919.08	459.54	482.58	456.41	94.58
MEDICAL EDUCATION	63	Medical E	2210-05-105-1-54-422	Raichur Medical College-SCP	42.00			42.00	0.00	16.02	0.00	0.00
MEDICAL EDUCATION	64	Medical E	2210-05-105-1-54-423	Raichur Medical College-TSP	18.00			18.00	0.00	7.02	0.00	0.00
MEDICAL EDUCATION	65	Medical E	2210-05-105-1-55	Six New Medical Colleges 2013-14	6000.00	0.00	0.00	6000.00	3000.00	3000.00	833.37	27.78
MEDICAL EDUCATION	66	Medical E	2210-05-105-1-98	Govt. Colleges with Attached Hospitals	50.00	0.00	0.00	50.00	22.48	24.62	9.92	40.29
MEDICAL EDUCATION	67	Medical E	4210-01-110-1-05	Karnataka Institute of Diabetology	33.33	0.00	0.00	33.33	0.00	16.80	0.00	0.00
MEDICAL EDUCATION	68	Medical E	4210-01-110-1-05-422	Karnataka Institute of Diabetology-SCP	12.50			12.50	0.00	5.10	0.00	0.00
MEDICAL EDUCATION	69	Medical E	4210-01-110-1-05-423	Karnataka Institute of Diabetology-TSP	4.17			4.17	0.00	1.80	0.00	0.00
MEDICAL EDUCATION	70	Medical E	4210-01-110-1-10	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases.	710.00	0.00	0.00	710.00	174.90	505.00	86.58	17.14
MEDICAL EDUCATION	71	Medical E	4210-01-110-1-10-422	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases.-SCP	200.00			200.00	0.00	100.00	0.00	0.00
MEDICAL EDUCATION	72	Medical E	4210-01-110-1-10-423	SDS Tuberculosis & Rajiv Gandhi Insitute of Chest Diseases.-TSP	100.00			100.00	0.00	50.00	0.00	0.00
MEDICAL EDUCATION	73	Medical E	4210-01-110-1-11	Super Speciality Hospital-Bellary	500.00	0.00	0.00	500.00	125.00	250.00	1.82	0.73

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
MEDICAL EDUCATION	74	Medical E	4210-01-110-1-13	Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysore and Gulbarga	1000.00	0.00	0.00	1000.00	0.00	500.00	0.00	0.00
MEDICAL EDUCATION	75	Medical E	4210-01-110-1-14	Establishment of Kidwai as State Level Cancer Centre - CSS Scheme 25% State Share	50.00	150.00	0.00	200.00	0.00	100.00	0.00	0.00
MEDICAL EDUCATION	76	Medical E	4210-01-110-1-15	Upgradation of Tertiary Cancer Centre at Mandya and Gulbarga - CSS Scheme 25% State Share	100.00	300.00	0.00	400.00	0.00	200.00	0.00	0.00
MEDICAL EDUCATION	77	Medical E	4210-01-110-1-16	Establishment of Super Speciality Hospital and Trauma Centre at KIMS-Hubli-CSS Scheme 25% State Share	50.00	150.00	0.00	200.00	0.00	100.00	0.00	0.00
MEDICAL EDUCATION	78	Medical E	4210-01-110-1-17	Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges	600.00	0.00	0.00	600.00	0.00	300.00	0.00	0.00
MEDICAL EDUCATION	79	Medical E	4210-01-110-7-03	Establishment of Super Speciality Health Complex at Ramanagara	50.00	0.00	0.00	50.00	0.00	20.00	0.00	0.00
MEDICAL EDUCATION	80	Medical E	4210-03-105-1-02	New Medical Colleges	3865.41	0.00	0.00	3865.41	1989.80	3409.38	1405.16	41.21
MEDICAL EDUCATION	81	Medical E	4210-03-105-1-02-422	New Medical Colleges-SCP	3538.29			3538.29	0.00	1404.00	0.00	0.00
MEDICAL EDUCATION	82	Medical E	4210-03-105-1-02-423	New Medical Colleges-TSP	1296.30			1296.30	0.00	540.00	0.00	0.00
MEDICAL EDUCATION	83	Medical E	4210-03-105-1-03	Nursing College at Hassan & Holenarasipura	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
MEDICAL EDUCATION	84	Medical E	4210-03-105-1-04	Trauma and Emergency Block	1040.00	0.00	0.00	1040.00	667.56	260.00	667.56	256.75
MEDICAL EDUCATION	85	Medical E	4210-03-105-1-04-422	Trauma and Emergency Block-SCP	173.29			173.29	0.00	43.32	0.00	0.00
MEDICAL EDUCATION	86	Medical E	4210-03-105-1-04-423	Trauma and Emergency Block-TSP	86.71			86.71	0.00	21.66	0.00	0.00
MEDICAL EDUCATION	87	Medical E	4210-03-105-1-06	Establishment of Dental College at Bellary	500.00	0.00	0.00	500.00	125.00	240.00	45.67	19.03
MEDICAL EDUCATION	88	Medical E	4210-03-105-1-07	Upgradation of Nursing School at Gulbarga	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
MEDICAL EDUCATION	89	Medical E	4210-03-105-1-09	Additional Facilities in Existing Medical Colleges	1390.90	0.00	0.00	1390.90	0.00	695.48	0.00	0.00
MEDICAL EDUCATION	90	Medical E	4210-03-105-1-09-422	Additional Facilities in Existing Medical Colleges-SCP	1400.00			1400.00		700.00		0.00
MEDICAL EDUCATION	91	Medical E	4210-03-105-1-09-423	Additional Facilities in Existing Medical Colleges-TSP	709.10			709.10		354.56		0.00
MEDICAL EDUCATION	92	Medical E	4210-03-105-1-10	Establishment of Six New Medical Colleges	7133.00	0.00	0.00	7133.00	0.00	2970.00	0.00	0.00
KANNADA,CULTURE & INFOR	1	Archaeol	2205-00-103-0-01	Department of Archaeology Museums & Heritage	710.63	0.00	0.00	710.63	222.87	359.20	222.87	62.05
KANNADA,CULTURE & INFOR	2	Archaeol	2205-00-103-0-18	Hampi Development Authority	47.37	0.00	0.00	47.37	0.00	0.00	0.00	0.00
KANNADA,CULTURE & INFOR	3	Archaeol	2205-00-103-0-21	Heritage Commissioner	200.00	0.00	0.00	200.00	25.30	48.18	25.30	52.51
KANNADA,CULTURE & INFOR	4	Archaeol	2205-00-103-0-24	XIII FCG - Heritage Protection	5000.00	0.00	0.00	5000.00	800.00	1571.34	800.00	50.91
KANNADA,CULTURE & INFOR	5	Archaeol	2205-00-103-0-25	Heritage Museum	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
KANNADA,CULTURE & INFOR	6	Archaeol	2205-00-107-0-01	Government Museums	250.00	0.00	0.00	250.00	20.25	52.27	20.25	38.74
KANNADA,CULTURE & INFOR	7	Archaeol	2205-00-107-0-04	Maintenance of Mysore Palace	1.00	0.00	0.00	1.00				
KANNADA,CULTURE & INFOR	8	Archaeol	2205-00-196-1-01	Construction of Open Air Theaters	103.56	0.00	0.00	103.56				
KANNADA,CULTURE & INFOR	9	Archives	2205-00-104-0-01	State Archives Unit	44.54	0.00	0.00	44.54	0.00	16.26	0.00	0.00
KANNADA,CULTURE & INFOR	10	Archives	2205-00-104-0-01-422	State Archives Unit-SCP	14.74			14.74				
KANNADA,CULTURE & INFOR	11	Archives	2205-00-104-0-01-423	State Archives Unit-TSP	5.98			5.98				
KANNADA,CULTURE & INFOR	12	Gazettee	3454-02-110-0-01	Revision of District Gazetteers	20.00	0.00	0.00	20.00	0.00	4.21	0.00	0.00
KANNADA,CULTURE & INFOR	13	Informat	2220-01-105-0-01	Films	228.25	0.00	0.00	228.25	23.01	116.25	23.01	19.79
KANNADA,CULTURE & INFOR	14	Informat	2220-01-105-0-01-422	Films-SCP	38.50			38.50	0.00	0.00	0.00	0.00
KANNADA,CULTURE & INFOR	15	Informat	2220-01-105-0-01-423	Films-TSP	8.25			8.25	0.00	0.00	0.00	0.00
KANNADA,CULTURE & INFOR	16	Informat	2220-01-105-0-02	Kannada Film Academy	120.75	0.00	0.00	120.75	30.19	0.00	30.19	
KANNADA,CULTURE & INFOR	17	Informat	2220-01-105-0-03	International Film Festival	250.00	0.00	0.00	250.00	125.00	0.00	125.00	
KANNADA,CULTURE & INFOR	18	Informat	2220-01-800-0-14	Establishment of Memorial in honour of Late Dr: Rajkumar	25.00	0.00	0.00	25.00	25.00	25.00	25.00	100.00
KANNADA,CULTURE & INFOR	19	Informat	2220-60-001-0-01	Directorate of Information & Publicity	125.45	0.00	0.00	125.45	29.77	35.54	29.77	83.76
KANNADA,CULTURE & INFOR	20	Informat	2220-60-101-0-05	Film Artist Welfare Fund	1.00	0.00	0.00	1.00	1.00	1.00	1.00	100.00
KANNADA,CULTURE & INFOR	21	Informat	2220-60-102-0-00	Information Centres	230.00	0.00	0.00	230.00	0.66	1.80	0.66	36.67
KANNADA,CULTURE & INFOR	22	Informat	2220-60-102-0-01	Assistance to Dr. Vishnuvardhan Museum	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
KANNADA,CULTURE & INFOR	23	Informat	2220-60-103-0-01	Press and News Services	100.00	0.00	0.00	100.00	31.91	30.90	31.91	103.27
KANNADA,CULTURE & INFOR	24	Informat	2220-60-105-0-01	Welfare Measures to Journalists	100.00	0.00	0.00	100.00	5.00	100.00	5.00	5.00

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
KANNADA,CULTURE & INFOR	25	Informat	2220-60-106-0-04	Mass Communication & Field Publicity	495.00	0.00	0.00	495.00	76.76	148.48	76.76	51.70
KANNADA,CULTURE & INFOR	26	Informat	2220-60-106-0-04-422	Mass Communication & Field Publicity-SCP	171.00			171.00	20.44	60.08	20.44	34.02
KANNADA,CULTURE & INFOR	27	Informat	2220-60-106-0-04-423	Mass Communication & Field Publicity-TSP	19.00			19.00	2.41	8.05	2.41	29.94
KANNADA,CULTURE & INFOR	28	Informat	2220-60-110-0-00	Publications	1043.41	0.00	0.00	1043.41	164.98	415.00	164.98	39.75
KANNADA,CULTURE & INFOR	29	Informat	4220-01-190-1-00	Kanteerava Studio	5.00	0.00	0.00	5.00	5.00	5.00	5.00	100.00
KANNADA,CULTURE & INFOR	30	Informat	4220-60-101-0-00	Buildings	300.00	0.00	0.00	300.00	0.00	0.00	0.00	
KANNADA,CULTURE & INFOR	31	Informat	4220-60-101-0-01	Pathrika Bhavan	5.00	0.00	0.00	5.00	0.00	0.00	0.00	
KANNADA,CULTURE & INFOR	32	Informat	4220-60-101-0-02	Kannada Film Amruthotsava Bhavana	250.00	0.00	0.00	250.00	0.00	0.00	0.00	
KANNADA,CULTURE & INFOR	33	Kannada	2205-00-001-0-01	Directorate of Kannada & Culture	630.47	0.00	0.00	630.47	86.36	318.91	86.36	27.08
KANNADA,CULTURE & INFOR	34	Kannada	2205-00-101-0-02	Chamarajendra Academy of Visual Arts, Mysore	30.00	0.00	0.00	30.00	1.46	6.49	1.46	22.50
KANNADA,CULTURE & INFOR	35	Kannada	2205-00-101-0-07	Financial Assistance to Film & Drama Training Institutes	150.00	0.00	0.00	150.00	49.99	75.00	49.99	66.65
KANNADA,CULTURE & INFOR	36	Kannada	2205-00-101-0-08	Music University	450.00	0.00	0.00	450.00				
KANNADA,CULTURE & INFOR	37	Kannada	2205-00-101-0-13	Translation of Kannada Literature to Other Languages	100.00	0.00	0.00	100.00	33.33	50.00	33.33	66.66
KANNADA,CULTURE & INFOR	38	Kannada	2205-00-102-0-77	Grants to Literary & Cultural Organisations	933.00	0.00	0.00	933.00	311.97	390.00	311.97	79.99
KANNADA,CULTURE & INFOR	39	Kannada	2205-00-102-0-78	Sahyadri Heritage Development Authority	10.00	0.00	0.00	10.00	0.00	0.00	0.00	
KANNADA,CULTURE & INFOR	40	Kannada	2205-00-102-1-01	Publication of Popular Literature & Open Air Theatres	300.00	0.00	0.00	300.00	9.34	112.50	9.34	8.30
KANNADA,CULTURE & INFOR	41	Kannada	2205-00-102-1-44-422	Schedule Caste Sub Plan (SCSP)-SCP	2512.39	0.00	0.00	2512.39	111.90	750.00	111.90	14.92
KANNADA,CULTURE & INFOR	42	Kannada	2205-00-102-1-46	Kannada Book Authority	100.00	0.00	0.00	100.00	33.33	50.00	33.33	66.66
KANNADA,CULTURE & INFOR	43	Kannada	2205-00-102-1-61	Hampi Ustava	200.00	0.00	0.00	200.00	0.00	0.00	0.00	
KANNADA,CULTURE & INFOR	44	Kannada	2205-00-102-1-62	Kadambostava	50.00	0.00	0.00	50.00	0.00	0.00	0.00	
KANNADA,CULTURE & INFOR	45	Kannada	2205-00-102-1-68	Assistance to Professional Drama Companies	165.00	0.00	0.00	165.00	0.00	0.00	0.00	
KANNADA,CULTURE & INFOR	46	Kannada	2205-00-102-1-81	Kannada Abhivruddhi Pradhikara	500.00	0.00	0.00	500.00	375.00	250.00	375.00	150.00
KANNADA,CULTURE & INFOR	47	Kannada	2205-00-102-1-91	Basaveshwara Prashasthi	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00
KANNADA,CULTURE & INFOR	48	Kannada	2205-00-102-4-01	National and State Festivals, Academies, AKKA & Kanaka Trust	2500.75	0.00	0.00	2500.75	171.14	1250.36	171.14	13.69
KANNADA,CULTURE & INFOR	49	Kannada	2205-00-102-4-03	Assistance to District Ranga Mandiras	400.00	0.00	0.00	400.00	176.07	200.00	176.07	88.04
KANNADA,CULTURE & INFOR	50	Kannada	2205-00-102-4-13	Assistance to State Academies	615.00	0.00	0.00	615.00	199.98	315.00	199.98	63.49
KANNADA,CULTURE & INFOR	51	Kannada	2205-00-102-4-21	GIA to Janapada Parishath	50.00	0.00	0.00	50.00	25.00	25.00	25.00	100.00
KANNADA,CULTURE & INFOR	52	Kannada	2205-00-102-4-22	GIA to Kannada Sahithya Parishath	500.00	0.00	0.00	500.00	0.00	250.00	0.00	0.00
KANNADA,CULTURE & INFOR	53	Kannada	2205-00-102-4-31	Promotion of Kannada & Culture	5700.00	0.00	0.00	5700.00	1205.97	2250.00	1205.97	53.60
KANNADA,CULTURE & INFOR	54	Kannada	2205-00-796-0-01-423	Tribal Sub Plan-TSP	1018.16	0.00	0.00	1018.16	29.70	340.00	29.70	8.74
KANNADA,CULTURE & INFOR	55	Kannada	2205-00-800-0-10	Swathanthra Yodhara Gramagala Abhivridhi	100.00	0.00	0.00	100.00	25.00	50.00	25.00	50.00
KANNADA,CULTURE & INFOR	56	Kannada	4202-04-101-0-02	Archaeology & Museums	205.00	0.00	0.00	205.00	0.00	0.00	0.00	
KANNADA,CULTURE & INFOR	57	Kannada	4202-04-800-1-08	Suvarna Soudha in Border Areas	400.00	0.00	0.00	400.00	0.00	200.00	0.00	0.00
UNIVERSITY & HIGHER EDUCA	1	Collegiat	2202-03-001-0-01	Director of Collegiate Education	225.92	0.00	0.00	225.92	112.96	112.94	49.84	44.13
UNIVERSITY & HIGHER EDUCA	2	Collegiat	2202-03-103-2-01	Other Government Colleges	25015.78	0.00	0.00	25015.78	14675.61	13168.00	7662.78	58.19
UNIVERSITY & HIGHER EDUCA	3	Collegiat	2202-03-103-2-01-422	Other Government Colleges-SCP	2400.00			2400.00	1200.00	480.00	0.00	0.00
UNIVERSITY & HIGHER EDUCA	4	Collegiat	2202-03-103-2-01-423	Other Government Colleges-TSP	887.25			887.25	443.63	295.75	0.00	0.00
UNIVERSITY & HIGHER EDUCA	5	Collegiat	2202-03-103-2-02	Degree College at Bijapur	253.25	0.00	0.00	253.25	126.63	126.60	105.10	83.02
UNIVERSITY & HIGHER EDUCA	6	Collegiat	2202-03-103-2-03	Women's College at Mysore	236.81	0.00	0.00	236.81	118.41	118.37	118.41	100.03
UNIVERSITY & HIGHER EDUCA	7	Collegiat	2202-03-103-2-04	Opening of Science and Commerce Courses in Government Colleges	577.79	0.00	0.00	577.79	288.00	450.00	115.50	25.67
UNIVERSITY & HIGHER EDUCA	8	Collegiat	2202-03-103-2-04-422	Opening of Science and Commerce Courses in Government Colleges-SCP	274.74			274.74	137.37	100.00	0.00	0.00
UNIVERSITY & HIGHER EDUCA	9	Collegiat	2202-03-103-2-04-423	Opening of Science and Commerce Courses in Government Colleges-TSP	97.47			97.47	48.74	40.00	0.00	0.00
UNIVERSITY & HIGHER EDUCA	10	Collegiat	2202-03-103-2-06	Implementation of UGC Pay Scale	2500.00	0.00	0.00	2500.00				
UNIVERSITY & HIGHER EDUCA	11	Collegiat	2202-03-103-2-07	Soft Skill Development in Colleges	239.09	0.00	0.00	239.09	119.55	95.64	0.00	0.00
UNIVERSITY & HIGHER EDUCA	12	Collegiat	2202-03-103-2-07-422	Soft Skill Development in Colleges-SCP	533.56			533.56	266.70	214.00	0.00	0.00
UNIVERSITY & HIGHER EDUCA	13	Collegiat	2202-03-103-2-07-423	Soft Skill Development in Colleges-TSP	227.35			227.35	113.60	90.00	0.00	0.00
UNIVERSITY & HIGHER EDUCA	14	Collegiat	2202-03-103-2-09	Introduction of Computer Education in Degree Colleges	200.00	0.00	0.00	200.00	100.00	50.00	0.00	0.00

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
UNIVERSITY & HIGHER EDUCATION	15	Collegiate	2202-03-104-1-01	Teaching- First Grade College	964.00	0.00	0.00	964.00	482.00	481.96	114.93	23.85
UNIVERSITY & HIGHER EDUCATION	16	Collegiate	2202-03-104-1-01-422	Teaching- First Grade College-SCP	1160.00			1160.00	655.00	601.39	577.82	96.08
UNIVERSITY & HIGHER EDUCATION	17	Collegiate	2202-03-104-1-01-423	Teaching- First Grade College-TSP	300.00			300.00	150.00	150.00	126.51	84.34
UNIVERSITY & HIGHER EDUCATION	18	Collegiate	2202-03-104-2-01	Maintenance	2330.52	0.00	0.00	2330.52	1165.26	1165.26	822.47	70.58
UNIVERSITY & HIGHER EDUCATION	19	Collegiate	2202-03-107-1-10	Scholarship to Encourage Bright Students to Study Science at Degree Level	64.60	0.00	0.00	64.60	48.45	32.30	16.15	50.00
UNIVERSITY & HIGHER EDUCATION	20	Collegiate	2202-03-107-1-10-422	Scholarship to Encourage Bright Students to Study Science at Degree Level-SCP	25.60			25.60	19.20	12.80	6.40	50.00
UNIVERSITY & HIGHER EDUCATION	21	Collegiate	2202-03-107-1-10-423	Scholarship to Encourage Bright Students to Study Science at Degree Level-TSP	17.80			17.80	13.35	8.90	2.95	33.15
UNIVERSITY & HIGHER EDUCATION	22	Collegiate	2202-03-107-1-12	Sanchi Honamma Scholarships	88.22	0.00	0.00	88.22	44.11	44.12	20.96	47.51
UNIVERSITY & HIGHER EDUCATION	23	Collegiate	2202-03-107-1-12-422	Sanchi Honamma Scholarships-SCP	56.40			56.40	28.20	28.20	28.20	100.00
UNIVERSITY & HIGHER EDUCATION	24	Collegiate	2202-03-107-1-12-423	Sanchi Honamma Scholarships-TSP	30.38			30.38	15.19	15.20	14.00	92.11
UNIVERSITY & HIGHER EDUCATION	25	Collegiate	2202-03-107-1-13	Kittur Rani Chennamma Puraskar	27.14	0.00	0.00	27.14	13.57	13.58	6.65	48.97
UNIVERSITY & HIGHER EDUCATION	26	Collegiate	2202-03-107-1-13-422	Kittur Rani Chennamma Puraskar-SCP	9.69			9.69	4.85	4.84	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	27	Collegiate	2202-03-107-1-13-423	Kittur Rani Chennamma Puraskar-TSP	5.17			5.17	2.59	2.58	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	28	Collegiate	2202-03-112-0-09	National Accreditation Council	350.00	0.00	0.00	350.00	175.00	250.00	159.64	63.86
UNIVERSITY & HIGHER EDUCATION	29	Collegiate	2202-03-800-5-00	Acquisition of Land on Behalf of Educational Institutions	845.00	0.00	0.00	845.00	422.50	422.50	140.27	33.20
UNIVERSITY & HIGHER EDUCATION	30	Collegiate	4202-01-203-1-01	First Grade College Buildings - NABARD	6519.94	0.00	0.00	6519.94	3259.97	3259.97	675.75	20.73
UNIVERSITY & HIGHER EDUCATION	31	Collegiate	4202-01-203-1-01-422	First Grade College Buildings - NABARD-SCP	3259.00			3259.00	1629.30	1629.50	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	32	Collegiate	4202-01-203-1-01-423	First Grade College Buildings - NABARD-TSP	1086.00			1086.00	543.00	543.00	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	33	Technical	2203-00-001-0-01	Director of Technical Education	148.21	0.00	0.00	148.21	74.10	71.25	73.13	102.64
UNIVERSITY & HIGHER EDUCATION	34	Technical	2203-00-003-0-03	EDUSAT	5.00	0.00	0.00	5.00	2.50	0.00	0.00	
UNIVERSITY & HIGHER EDUCATION	35	Technical	2203-00-103-0-04	Buildings for Technical Schools, Polytechnics & Engineering Colleges	50.00	0.00	0.00	50.00	25.00	0.00	0.00	
UNIVERSITY & HIGHER EDUCATION	36	Technical	2203-00-104-0-01	Non Government Technical Schools	12850.00	0.00	0.00	12850.00	6425.00	6425.00	6569.47	102.25
UNIVERSITY & HIGHER EDUCATION	37	Technical	2203-00-104-0-09	Fine Arts Colleges	190.00	0.00	0.00	190.00	95.00	95.00	95.00	100.00
UNIVERSITY & HIGHER EDUCATION	38	Technical	2203-00-105-0-01	Polytechnics	10863.90	0.00	0.00	10863.90	5431.73	5375.00	5533.99	102.96
UNIVERSITY & HIGHER EDUCATION	39	Technical	2203-00-107-1-00	General	1900.00	0.00	0.00	1900.00	900.00	475.00	392.74	82.68
UNIVERSITY & HIGHER EDUCATION	40	Technical	2203-00-112-0-02	S.K.S.J.T. Institute, Bangalore	4067.33	0.00	0.00	4067.33	2033.66	1924.00	1766.36	91.81
UNIVERSITY & HIGHER EDUCATION	41	Technical	2203-00-112-0-05	School of Mines, K.G.F.	22.83	0.00	0.00	22.83	13.12	15.93	19.07	119.71
UNIVERSITY & HIGHER EDUCATION	42	Technical	2203-00-800-0-15	Quality Improvement of Technical Education	11406.00	0.00	0.00	11406.00	200.00	7000.00	200.00	2.86
UNIVERSITY & HIGHER EDUCATION	43	Technical	2203-00-800-0-15-422	Quality Improvement of Technical Education-SCP	1800.00			1800.00				
UNIVERSITY & HIGHER EDUCATION	44	Technical	2203-00-800-0-15-423	Quality Improvement of Technical Education-TSP	700.00			700.00				
UNIVERSITY & HIGHER EDUCATION	45	Technical	2204-00-102-1-01	National Cadet Corps	207.34	0.00	0.00	207.34	0.00	0.00	0.00	
UNIVERSITY & HIGHER EDUCATION	46	Technical	4202-01-203-1-08	Equipment for Engineering Colleges	759.00	0.00	0.00	759.00	499.90	189.75	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	47	Technical	4202-01-203-1-08-422	Equipment for Engineering Colleges-SCP	171.50			171.50				
UNIVERSITY & HIGHER EDUCATION	48	Technical	4202-01-203-1-08-423	Equipment for Engineering Colleges-TSP	69.50			69.50				
UNIVERSITY & HIGHER EDUCATION	49	Technical	4202-01-203-1-11	Rashtriya Uccharat Shiksha Abhiyana	22800.00	0.00	0.00	22800.00	0.00	0.00	0.00	
UNIVERSITY & HIGHER EDUCATION	50	Technical	4202-01-203-1-11-422	Rashtriya Uccharat Shiksha Abhiyana-SCP	5100.00			5100.00				
UNIVERSITY & HIGHER EDUCATION	51	Technical	4202-01-203-1-11-423	Rashtriya Uccharat Shiksha Abhiyana-TSP	2100.00			2100.00				
UNIVERSITY & HIGHER EDUCATION	52	Technical	4202-02-104-1-01	State Plan Schemes	3154.28	0.00	0.00	3154.28	2962.14	1481.07	24.15	1.63
UNIVERSITY & HIGHER EDUCATION	53	Technical	4202-02-104-1-01-422	State Plan Schemes-SCP	1928.00			1928.00				
UNIVERSITY & HIGHER EDUCATION	54	Technical	4202-02-104-1-01-423	State Plan Schemes-TSP	842.00			842.00				
UNIVERSITY & HIGHER EDUCATION	55	Technical	4202-02-104-1-03	Engineering Colleges	1080.22	0.00	0.00	1080.22	900.11	450.00	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	56	Technical	4202-02-104-1-03-422	Engineering Colleges-SCP	540.00			540.00				
UNIVERSITY & HIGHER EDUCATION	57	Technical	4202-02-104-1-03-423	Engineering Colleges-TSP	180.00			180.00				
UNIVERSITY & HIGHER EDUCATION	58	Technical	4202-03-102-0-01	Construction of State Level Stadiums	100.00	0.00	0.00	100.00				
UNIVERSITY & HIGHER EDUCATION	59	University	2202-01-800-1-89	Karnataka Science & Innovation Foundation from CSR Sources	100.00	0.00	0.00	100.00				
UNIVERSITY & HIGHER EDUCATION	60	University	2202-03-102-0-01	Mysore University	35.00	0.00	0.00	35.00	12.50	14.55	12.50	85.91
UNIVERSITY & HIGHER EDUCATION	61	University	2202-03-102-0-02	Karnataka University-Dharwad	64.66	0.00	0.00	64.66	56.91	218.08	56.91	26.10
UNIVERSITY & HIGHER EDUCATION	62	University	2202-03-102-0-02-422	Karnataka University-Dharwad-SCP	223.56			223.56				
UNIVERSITY & HIGHER EDUCATION	63	University	2202-03-102-0-02-423	Karnataka University-Dharwad-TSP	111.78			111.78				



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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
UNIVERSITY & HIGHER EDUCATION	64	University	2202-03-102-0-03	Bangalore University	50.00	0.00	0.00	50.00	10.25	20.80	10.25	49.28
UNIVERSITY & HIGHER EDUCATION	65	University	2202-03-102-0-04	Gulbarga University	177.36	0.00	0.00	177.36	100.00	166.65	100.00	60.01
UNIVERSITY & HIGHER EDUCATION	66	University	2202-03-102-0-04-422	Gulbarga University-SCP	161.32			161.32				
UNIVERSITY & HIGHER EDUCATION	67	University	2202-03-102-0-04-423	Gulbarga University-TSP	61.32			61.32				
UNIVERSITY & HIGHER EDUCATION	68	University	2202-03-102-0-05	Mangalore University	252.00	0.00	0.00	252.00	143.75	239.55	143.75	60.01
UNIVERSITY & HIGHER EDUCATION	69	University	2202-03-102-0-05-422	Mangalore University-SCP	240.80			240.80				
UNIVERSITY & HIGHER EDUCATION	70	University	2202-03-102-0-05-423	Mangalore University-TSP	82.20			82.20				
UNIVERSITY & HIGHER EDUCATION	71	University	2202-03-102-0-06	Kannada University - Hampi	467.76	0.00	0.00	467.76	149.99	249.95	149.99	60.01
UNIVERSITY & HIGHER EDUCATION	72	University	2202-03-102-0-06-422	Kannada University - Hampi-SCP	95.34			95.34				
UNIVERSITY & HIGHER EDUCATION	73	University	2202-03-102-0-06-423	Kannada University - Hampi-TSP	36.90			36.90				
UNIVERSITY & HIGHER EDUCATION	74	University	2202-03-102-0-08	Kuvempu University - Shimoga	600.00	0.00	0.00	600.00	150.00	250.00	150.00	60.00
UNIVERSITY & HIGHER EDUCATION	75	University	2202-03-102-0-12	Open University	75.00	0.00	0.00	75.00	0.00	31.25	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	76	University	2202-03-102-0-14	Institution of Chairs in Universities	10.00	0.00	0.00	10.00				
UNIVERSITY & HIGHER EDUCATION	77	University	2202-03-102-0-20	Dravidian University	6.00	0.00	0.00	6.00	0.00	2.50	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	78	University	2202-03-102-0-22	Women's University-Bijapur	844.85	0.00	0.00	844.85	486.20	458.30	486.20	106.09
UNIVERSITY & HIGHER EDUCATION	79	University	2202-03-102-0-22-422	Women's University-Bijapur-SCP	186.61			186.61				
UNIVERSITY & HIGHER EDUCATION	80	University	2202-03-102-0-22-423	Women's University-Bijapur-TSP	68.54			68.54				
UNIVERSITY & HIGHER EDUCATION	81	University	2202-03-102-0-23	Tumkur University	541.44	0.00	0.00	541.44	335.36	266.64	335.36	125.77
UNIVERSITY & HIGHER EDUCATION	82	University	2202-03-102-0-23-422	Tumkur University-SCP	173.04			173.04				
UNIVERSITY & HIGHER EDUCATION	83	University	2202-03-102-0-23-423	Tumkur University-TSP	85.52			85.52				
UNIVERSITY & HIGHER EDUCATION	84	University	2202-03-102-0-27	Diploma Course in Hampi University	175.00	0.00	0.00	175.00	87.50	72.90	87.50	120.03
UNIVERSITY & HIGHER EDUCATION	85	University	2202-03-102-0-28	Centre for Tulu at Dravidian University in Tamil Nadu	10.00	0.00	0.00	10.00	0.00	5.15	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	86	University	2202-03-102-0-31	Davanagere University	645.60	0.00	0.00	645.60	218.75	364.55	218.75	60.01
UNIVERSITY & HIGHER EDUCATION	87	University	2202-03-102-0-31-422	Davanagere University-SCP	172.00			172.00				
UNIVERSITY & HIGHER EDUCATION	88	University	2202-03-102-0-31-423	Davanagere University-TSP	57.40			57.40				
UNIVERSITY & HIGHER EDUCATION	89	University	2202-03-102-0-32	Lalithakala University	50.00	0.00	0.00	50.00	0.00	20.80	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	90	University	2202-03-102-0-33	Vijaynagar University,Bellary	350.56	0.00	0.00	350.56	139.93	233.40	139.93	59.95
UNIVERSITY & HIGHER EDUCATION	91	University	2202-03-102-0-33-422	Vijaynagar University,Bellary-SCP	146.72			146.72				
UNIVERSITY & HIGHER EDUCATION	92	University	2202-03-102-0-33-423	Vijaynagar University,Bellary-TSP	63.00			63.00				
UNIVERSITY & HIGHER EDUCATION	93	University	2202-03-102-0-34	Belagum University	990.54	0.00	0.00	990.54	357.68	501.90	357.68	71.27
UNIVERSITY & HIGHER EDUCATION	94	University	2202-03-102-0-34-422	Belagum University-SCP	134.12			134.12				
UNIVERSITY & HIGHER EDUCATION	95	University	2202-03-102-0-34-423	Belagum University-TSP	80.06			80.06				
UNIVERSITY & HIGHER EDUCATION	96	University	2202-03-102-0-35	Janapada University	379.50	0.00	0.00	379.50	125.01	208.25	125.01	60.03
UNIVERSITY & HIGHER EDUCATION	97	University	2202-03-102-0-35-422	Janapada University-SCP	85.75			85.75				
UNIVERSITY & HIGHER EDUCATION	98	University	2202-03-102-0-35-423	Janapada University-TSP	34.75			34.75				
UNIVERSITY & HIGHER EDUCATION	99	University	2202-03-103-1-03	Rashtriya Ucchatar Shiksha Abhiyana	11400.00	0.00	0.00	11400.00				
UNIVERSITY & HIGHER EDUCATION	100	University	2202-03-103-1-03-422	Rashtriya Ucchatar Shiksha Abhiyana-SCP	2600.00			2600.00				
UNIVERSITY & HIGHER EDUCATION	101	University	2202-03-103-1-03-423	Rashtriya Ucchatar Shiksha Abhiyana-TSP	1000.00			1000.00				
UNIVERSITY & HIGHER EDUCATION	102	University	2202-03-112-0-01	Institute for Social and Economic Change	200.00	0.00	0.00	200.00	50.00	83.30	50.00	60.02
UNIVERSITY & HIGHER EDUCATION	103	University	2202-03-112-0-06	National Law School	100.27	0.00	0.00	100.27	102.48	85.35	102.48	120.07
UNIVERSITY & HIGHER EDUCATION	104	University	2202-03-112-0-06-422	National Law School-SCP	82.45			82.45				
UNIVERSITY & HIGHER EDUCATION	105	University	2202-03-112-0-06-423	National Law School-TSP	22.28			22.28				
UNIVERSITY & HIGHER EDUCATION	106	University	2202-03-112-0-11	Centre for Multi-disciplinary Research, Dharwad(CMDR)	104.44	0.00	0.00	104.44	26.11	56.20	26.11	46.46
UNIVERSITY & HIGHER EDUCATION	107	University	2202-03-112-0-11-422	Centre for Multi-disciplinary Research, Dharwad(CMDR)-SCP	17.83			17.83				
UNIVERSITY & HIGHER EDUCATION	108	University	2202-03-112-0-11-423	Centre for Multi-disciplinary Research, Dharwad(CMDR)-TSP	12.73			12.73				
UNIVERSITY & HIGHER EDUCATION	109	University	2202-03-112-0-13	Assistance to Sanskrit and Vedic Research Institutions	60.00	0.00	0.00	60.00				
UNIVERSITY & HIGHER EDUCATION	110	University	2202-03-113-0-01	Educational Loans for Admission to Professional Colleges - Interest Subsidy.	2.00	0.00	0.00	2.00				
UNIVERSITY & HIGHER EDUCATION	111	University	2202-03-800-9-00	Karnataka Knowledge Commission	50.00	0.00	0.00	50.00	0.00	20.80	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	112	University	2202-03-800-9-02	Karnataka State Council for Higher Education	250.00	0.00	0.00	250.00	62.50	83.32	62.50	75.01

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
UNIVERSITY & HIGHER EDUCATION	113	University	2202-05-103-0-09	Assistance to Academy of Sanskrit Research, Melkote	30.00	0.00	0.00	30.00	0.00	12.50	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	114	University	2202-05-103-0-10	Dwaita Vedanta Studies and Research Foundation	10.00	0.00	0.00	10.00	2.50	4.15	2.50	60.24
UNIVERSITY & HIGHER EDUCATION	115	University	2202-05-103-0-16	Kalpataru Sanskrit Academy, Bangalore	6.00	0.00	0.00	6.00	0.00	2.75	0.00	0.00
UNIVERSITY & HIGHER EDUCATION	116	University	2202-05-103-0-23	Sanskrit University	200.00	0.00	0.00	200.00	87.50	116.60	87.50	75.04
UNIVERSITY & HIGHER EDUCATION	117	University	2202-05-103-0-23-422	Sanskrit University-SCP	100.00			100.00				
UNIVERSITY & HIGHER EDUCATION	118	University	2202-05-103-0-23-423	Sanskrit University-TSP	50.00			50.00				
UNIVERSITY & HIGHER EDUCATION	119	University	2202-80-003-0-07	State Institute for School Leadership Educational Planning & Management	200.00	0.00	0.00	200.00				
UNIVERSITY & HIGHER EDUCATION	120	University	2202-80-004-0-02	Developmental Activities of State Institute of Science (Including Crash Programme)	100.00	0.00	0.00	100.00	50.00	12.56	6.96	55.41
UNIVERSITY & HIGHER EDUCATION	121	University	2202-80-196-1-02	Printing and Supply of Forms, Registers to Primary and Secondary Schools	459.90	0.00	0.00	459.90				
UNIVERSITY & HIGHER EDUCATION	122	University	2202-80-196-6-02	Printing and Supply of Forms, Registers to Primary and Secondary Schools	0.00	0.00	381.06	381.06				
UNIVERSITY & HIGHER EDUCATION	123	University	2202-80-196-6-02-422	Printing and Supply of Forms, Registers to Primary and Secondary Schools-SCP			118.02	118.02				
UNIVERSITY & HIGHER EDUCATION	124	University	2202-80-196-6-02-423	Printing and Supply of Forms, Registers to Primary and Secondary Schools-TSP			48.02	48.02				
TRANSPORT	74	KSRTC	5055-00-190-1-00	Karnataka State Road Transport Corporation	1138.50	0.00	0.00	1138.50	514.05	530.00	514.05	96.99
TRANSPORT	75	KSRTC	5055-00-190-1-00-422	Karnataka State Road Transport Corporation-SCP	257.25			257.25	0.00	50.00	0.00	0.00
TRANSPORT	76	KSRTC	5055-00-190-1-00-423	Karnataka State Road Transport Corporation-TSP	104.25			104.25	64.00	70.00	64.00	91.43
TRANSPORT	77	NEKRTC	5055-00-190-4-00	North East Karnataka Road Transport Corporation	1138.50	0.00	0.00	1138.50	748.32	405.00	748.32	184.77
TRANSPORT	78	NEKRTC	5055-00-190-4-00-422	North East Karnataka Road Transport Corporation-SCP	257.25			257.25	0.00	42.00	49.19	117.12
TRANSPORT	79	NEKRTC	5055-00-190-4-00-423	North East Karnataka Road Transport Corporation-TSP	104.25			104.25	55.00	20.00	55.00	275.00
TRANSPORT	80	NWKRTC	5055-00-190-2-00	North West Karnataka Road Transport Corporation	1138.50	0.00	0.00	1138.50	836.87	600.00	836.87	139.48
TRANSPORT	81	NWKRTC	5055-00-190-2-00-422	North West Karnataka Road Transport Corporation-SCP	257.25			257.25	120.75	257.25	120.75	46.94
TRANSPORT	82	NWKRTC	5055-00-190-2-00-423	North West Karnataka Road Transport Corporation-TSP	104.25			104.25	0.00	104.25	0.00	0.00
TRANSPORT	83	Transport	2041-00-101-0-01	Regional Transport Authority	75.90	0.00	0.00	75.90	12.30	31.24	12.30	39.37
TRANSPORT	84	Transport	2041-00-101-0-01-422	Regional Transport Authority-SCP	17.15			17.15				
TRANSPORT	85	Transport	2041-00-101-0-01-423	Regional Transport Authority-TSP	6.95			6.95				
TRANSPORT	86	Transport	2041-00-800-0-02	Transport Welfare and Road Safety	443.01	0.00	0.00	443.01	0.00	0.00	0.00	
TRANSPORT	87	Transport	5055-00-050-0-02	Truck Terminals	1800.00	0.00	0.00	1800.00	80.00	1800.00	80.00	4.44
TRANSPORT	88	Transport	5055-00-050-0-04	Driver Training Institute	1100.00	0.00	0.00	1100.00	0.00	0.00	0.00	
TRANSPORT	89	Transport	5055-00-800-0-01	Basic Services for Urban Transport	500.94	0.00	0.00	500.94	0.00	0.00	0.00	
TRANSPORT	90	Transport	5055-00-800-0-01-422	Basic Services for Urban Transport-SCP	113.19			113.19				
TRANSPORT	91	Transport	5055-00-800-0-01-423	Basic Services for Urban Transport-TSP	45.87			45.87				
TRANSPORT	92	Transport	5055-00-800-0-03	Sustainable Urban Transport Project	0.00	0.00	140.00	140.00	0.00	50.00	0.00	0.00
TRANSPORT	93	Transport		KSTRC	25500.00			25500.00	13216.39	8913.83	13216.39	148.27
TRANSPORT	94	Transport		BMTC	25800.00			25800.00	7220.82	19195.20	7220.82	37.62
TRANSPORT	95	Transport		NERTC	5000.00			5000.00	3890.18	13458.53	3890.18	28.90
TRANSPORT	96	Transport		NWKRTC	5000.00			5000.00	4295.30	5823.38	4295.30	73.76
WOMEN & CHILD DEVELOPMENT	1	Disabled	2235-02-001-0-03	Social Service Complex	25.00	0.00	0.00	25.00	10.26	12.48	6.42	51.44
WOMEN & CHILD DEVELOPMENT	2	Disabled	2235-02-001-0-05	Directorate for Disabled	50.00	0.00	0.00	50.00	20.00	24.96	17.96	71.96
WOMEN & CHILD DEVELOPMENT	3	Disabled	2235-02-101-0-05	Scholarship to the Physically Handicapped	270.00	0.00	0.00	270.00	135.00	67.50	49.65	73.56
WOMEN & CHILD DEVELOPMENT	4	Disabled	2235-02-101-0-47	Commissionerate for Persons with Disability Act - 1995	74.73	0.00	0.00	74.73	30.59	37.38	25.05	67.01
WOMEN & CHILD DEVELOPMENT	5	Disabled	2235-02-101-0-52	Aids and Appliances for the Disabled	1200.00	0.00	0.00	1200.00	100.00	100.00	10.10	10.10
WOMEN & CHILD DEVELOPMENT	6	Disabled	2235-02-101-0-53	NPDRP Programme for the Disabled	1000.00	0.00	0.00	1000.00	498.00	335.00	223.67	66.77
WOMEN & CHILD DEVELOPMENT	7	Disabled	2235-02-101-0-55	Placement Cell of the Differently Abled	290.00	0.00	0.00	290.00	0.00	48.00	0.00	0.00

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
WOMEN & CHILD DEVELOPME	8	Disabled	2235-02-101-0-99	Welfare of Physically & Mentally Challenged	1012.50	0.00	0.00	1012.50	479.10	290.00	100.27	34.58
WOMEN & CHILD DEVELOPME	9	Disabled	2235-02-104-2-04	Senior Citizen Policy	393.36	0.00	0.00	393.36	30.00	42.00	25.16	59.90
WOMEN & CHILD DEVELOPME	10	Disabled	2235-02-196-1-03	Non Govt institutions for Physically handicapped	904.36			904.36	714.34	626.09	714.34	114.10
WOMEN & CHILD DEVELOPME	11	Disabled	2235-02-196-1-03	Voluntary orgainsation for care of the old infirm and diseased	145.00	0.00	0.00	145.00	72.00	72.00	72.00	100.00
WOMEN & CHILD DEVELOPME	12	Disabled	2235-02-800-0-04	Financial Assistance to Special Schools for Physically Challenged run by NGO's	4239.65	0.00	0.00	4239.65	835.90	1050.00	547.61	52.15
WOMEN & CHILD DEVELOPME	13	Disabled	4235-02-101-1-01	State Plan Scheme	300.00	0.00	0.00	300.00	75.00	75.00	74.68	99.57
WOMEN & CHILD DEVELOPME	14	KWDC	2235-01-202-3-01	Sex Workers Rehabilitation	83.48	0.00	0.00	83.48	27.50	27.20	0.00	0.00
WOMEN & CHILD DEVELOPME	15	KWDC	2235-01-202-3-01-422	Sex Workers Rehabilitation-SCP	18.87			18.87				
WOMEN & CHILD DEVELOPME	16	KWDC	2235-01-202-3-01-423	Sex Workers Rehabilitation-TSP	7.65			7.65				
WOMEN & CHILD DEVELOPME	17	KWDC	2235-02-001-0-06	Womens Development Corporation - Establishment and Administration	550.00	0.00	0.00	550.00	137.50	210.00	168.97	80.46
WOMEN & CHILD DEVELOPME	18	KWDC	2235-02-001-0-10	Interest Subsidy for Women through KSFC	165.00	0.00	0.00	165.00	0.00	0.00	0.00	
WOMEN & CHILD DEVELOPME	19	KWDC	2235-02-001-0-10-422	Interest Subsidy for Women through KSFC-SCP	38.50			38.50				
WOMEN & CHILD DEVELOPME	20	KWDC	2235-02-001-0-10-423	Interest Subsidy for Women through KSFC-TSP	16.50			16.50				
WOMEN & CHILD DEVELOPME	21	KWDC	2235-02-103-0-11-422	Rehabilitation of Devadasi Women-SCP	500.00	0.00	0.00	500.00	125.00	77.96	125.00	160.34
WOMEN & CHILD DEVELOPME	22	KWDC	2235-02-103-0-16	Training Programme for Women Entrepreneurs Through Women's Development Corporation	273.60	0.00	0.00	273.60	68.40	15.00	0.00	0.00
WOMEN & CHILD DEVELOPME	23	KWDC	2235-02-103-0-16-422	Training Programme for Women Entrepreneurs Through Women's Development Corporation-SCP	61.20			61.20	15.30	5.00	0.00	0.00
WOMEN & CHILD DEVELOPME	24	KWDC	2235-02-103-0-16-423	Training Programme for Women Entrepreneurs Through Women's Development Corporation-TSP	25.20			25.20	6.30	5.00	0.00	0.00
WOMEN & CHILD DEVELOPME	25	KWDC	2235-02-103-0-38	Udyogini - Women Development Corporation	677.43	0.00	0.00	677.43	169.36	85.02	221.74	260.81
WOMEN & CHILD DEVELOPME	26	KWDC	2235-02-103-0-38-422	Udyogini - Women Development Corporation-SCP	242.36			242.36	60.59	72.68	60.59	83.37
WOMEN & CHILD DEVELOPME	27	KWDC	2235-02-103-0-38-423	Udyogini - Women Development Corporation-TSP	110.21			110.21	27.55	20.00	12.67	63.35
WOMEN & CHILD DEVELOPME	28	KWDC	2235-02-103-0-53-422	Pension to Devadasis-SCP	1688.00	0.00	0.00	1688.00	422.00	844.25	412.90	48.91
WOMEN & CHILD DEVELOPME	29	KWDC	2235-02-200-0-05	Rehabilitation of Transgenders	110.00	0.00	0.00	110.00	27.50	36.00	26.80	74.44
WOMEN & CHILD DEVELOPME	30	KWDC	4235-02-103-1-03	Construction of Houses to Devadasis-SDP	594.00	0.00	0.00	594.00	148.50	60.00	0.00	0.00
WOMEN & CHILD DEVELOPME	31	KWDC	4235-02-103-1-03-422	Construction of Houses to Devadasis-SDP-SCP	506.00			506.00	126.50	60.00	0.00	0.00
WOMEN & CHILD DEVELOPME	32	KWDC	4235-02-190-0-01	Women Development Corporation	65.00	0.00	0.00	65.00	0.00	0.00	0.00	
WOMEN & CHILD DEVELOPME	33	KWDC	6235-60-800-0-06	Micro Credit Financing for SHGs	250.80	0.00	0.00	250.80	0.00	51.20	0.00	0.00
WOMEN & CHILD DEVELOPME	34	KWDC	6235-60-800-0-06-422	Micro Credit Financing for SHGs-SCP	56.10			56.10	0.00	20.00	0.00	0.00
WOMEN & CHILD DEVELOPME	35	KWDC	6235-60-800-0-06-423	Micro Credit Financing for SHGs-TSP	23.10			23.10	0.00	8.00	0.00	0.00
WOMEN & CHILD DEVELOPME	36	Women &	2235-02-001-0-01	Directorate of Women and Childern Welfare	500.00	0.00	0.00	500.00	114.10	275.02	65.91	23.97
WOMEN & CHILD DEVELOPME	37	Women &	2235-02-102-0-04	CSS(100%) of Integrated Child Development Service	1268.85	0.00	0.00	1268.85	417.93	1533.10	444.12	28.97
WOMEN & CHILD DEVELOPME	38	Women &	2235-02-102-0-04-422	CSS(100%) of Integrated Child Development Service-SCP	286.70			286.70				
WOMEN & CHILD DEVELOPME	39	Women &	2235-02-102-0-04-423	CSS(100%) of Integrated Child Development Service-TSP	116.19			116.19				
WOMEN & CHILD DEVELOPME	40	Women &	2235-02-102-0-05	CSS(100%) - Training of Anganwadi Workers & Helpers	1127.70	1014.93	0.00	2142.63	535.65	861.24	15.15	1.76
WOMEN & CHILD DEVELOPME	41	Women &	2235-02-102-0-24	Prevention of Trafficking in Women & Children	100.00	0.00	0.00	100.00	50.00	19.92	16.25	81.58
WOMEN & CHILD DEVELOPME	42	Women &	2235-02-102-0-25	Bhagya Lakshmi	16339.92	0.00	0.00	16339.92	12569.18	12569.60	12569.18	100.00
WOMEN & CHILD DEVELOPME	43	Women &	2235-02-102-0-25-422	Bhagya Lakshmi-SCP	6285.05			6285.05				
WOMEN & CHILD DEVELOPME	44	Women &	2235-02-102-0-25-423	Bhagya Lakshmi-TSP	2514.22			2514.22				
WOMEN & CHILD DEVELOPME	45	Women &	2235-02-102-0-27	Hoyasala and Keladi Chennamma Prashasthi	26.00	0.00	0.00	26.00	13.00	13.00	4.70	36.15
WOMEN & CHILD DEVELOPME	46	Women &	2235-02-102-0-28	Karnataka State Commission for Protection of Child Rights	385.00	0.00	0.00	385.00	29.76	0.00	29.76	
WOMEN & CHILD DEVELOPME	47	Women &	2235-02-102-0-30	Meeting Medical Expenses of Malnourished Children (Balasanjivini)	1340.00	0.00	0.00	1340.00	1000.00	1000.00	442.15	44.22
WOMEN & CHILD DEVELOPME	48	Women &	2235-02-102-0-30-422	Meeting Medical Expenses of Malnourished Children (Balasanjivini)-SCP	480.00			480.00				

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
WOMEN & CHILD DEVELOPME	49	Women &	2235-02-102-0-30-423	Meeting Medical Expenses of Malnourished Children (Balasanjivini)-TSP	180.00			180.00				
WOMEN & CHILD DEVELOPME	50	Women &	2235-02-102-0-31	Balavikasa Academy, Dharwad	500.00	0.00	0.00	500.00	143.30	143.30	125.00	87.23
WOMEN & CHILD DEVELOPME	51	Women &	2235-02-102-0-33	Special Care Centres for Children	700.00	0.00	0.00	700.00	350.00	350.00	175.00	50.00
WOMEN & CHILD DEVELOPME	52	Women &	2235-02-102-0-36	Integrated Child Protection Scheme	7723.46	0.00	0.00	7723.46	644.00	3664.78	1328.77	36.26
WOMEN & CHILD DEVELOPME	53	Women &	2235-02-102-0-37	Assured income Scheme for Orphan and Destitute Children	250.00	0.00	0.00	250.00	0.00	0.00	0.00	
WOMEN & CHILD DEVELOPME	54	Women &	2235-02-102-0-38	Sneha Shivir	423.76	0.00	0.00	423.76	0.00	0.00	0.00	
WOMEN & CHILD DEVELOPME	55	Women &	2235-02-102-0-39	Multisectoral Nutrition Programme	155.32	0.00	0.00	155.32	0.00	0.00	0.00	
WOMEN & CHILD DEVELOPME	56	Women &	2235-02-102-0-40	Maintenance of Anganawadi's	764.00	0.00	0.00	764.00	0.00	0.00	0.00	
WOMEN & CHILD DEVELOPME	57	Women &	2235-02-102-0-99	Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	400.00	0.00	0.00	400.00	110.00	180.00	94.45	52.47
WOMEN & CHILD DEVELOPME	58	Women &	2235-02-103-0-41	Stree Shakti	6125.25	0.00	0.00	6125.25	3732.80	3748.03	1390.22	37.09
WOMEN & CHILD DEVELOPME	59	Women &	2235-02-103-0-41-422	Stree Shakti-SCP	999.75			999.75				
WOMEN & CHILD DEVELOPME	60	Women &	2235-02-103-0-41-423	Stree Shakti-TSP	375.00			375.00				
WOMEN & CHILD DEVELOPME	61	Women &	2235-02-103-0-46	Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	433.87	0.00	0.00	433.87	28.50	172.00	0.00	0.00
WOMEN & CHILD DEVELOPME	62	Women &	2235-02-103-0-50	Suraksha-Scheme of Assistance for Acid Victims (Women Commission)	25.00	0.00	0.00	25.00	91.50	0.00	3.00	
WOMEN & CHILD DEVELOPME	63	Women &	2235-02-103-0-52	Scheme for Protection of Women against Domestic Violence.	800.00	0.00	0.00	800.00	313.65	400.00	122.02	30.51
WOMEN & CHILD DEVELOPME	64	Women &	2235-02-103-0-55	Empowerment of Shree Shakthi clusters and Block Societies	100.00	0.00	0.00	100.00	50.00	50.00	19.90	39.80
WOMEN & CHILD DEVELOPME	65	Women &	2235-02-103-0-61	Indira Gandhi Mathruthva Sahayoga Yojane	2369.75	0.00	0.00	2369.75	592.00	1179.96	135.30	11.47
WOMEN & CHILD DEVELOPME	66	Women &	2235-02-103-0-62	Working Women's Hostel	100.00	0.00	0.00	100.00	0.00	50.00	0.00	0.00
WOMEN & CHILD DEVELOPME	67	Women &	2235-02-103-0-99	Welfare Programmes for Women	1770.00	0.00	0.00	1770.00	684.45	934.00	405.49	43.41
WOMEN & CHILD DEVELOPME	68	Women &	2235-02-106-0-05	Buildings	100.00	0.00	0.00	100.00	50.00	50.00	0.92	1.84
WOMEN & CHILD DEVELOPME	69	Women &	2235-02-196-1-01	Child Welfare	17831.37	0.00	0.00	17831.37	18009.48	12017.52	10869.30	90.45
WOMEN & CHILD DEVELOPME	70	Women &	2235-02-196-1-01-422	Child Welfare-SCP	4387.91			4387.91				
WOMEN & CHILD DEVELOPME	71	Women &	2235-02-196-1-01-423	Child Welfare-TSP	1815.78			1815.78				
WOMEN & CHILD DEVELOPME	72	Women &	2235-02-196-1-01	Destitute Cottages	93.03			93.03	57.98	46.88	6.79	14.48
WOMEN & CHILD DEVELOPME	73	Women &	2235-02-196-6-01	ICDS - District Cell	1208.17	0.00	0.00	1208.17	902.10	549.15	427.04	77.76
WOMEN & CHILD DEVELOPME	74	Women &	2235-02-197-1-01	Maintenance of Anganwadi buildings	1440.75	0.00	0.00	1440.75	1445.09	966.34	54.17	5.61
WOMEN & CHILD DEVELOPME	75	Women &	2235-02-197-1-01-422	Maintenance of Anganwadi buildings-SCP	342.53			342.53				
WOMEN & CHILD DEVELOPME	76	Women &	2235-02-197-1-01-423	Maintenance of Anganwadi buildings-TSP	149.40			149.40				
WOMEN & CHILD DEVELOPME	77	Women &	2235-02-197-6-03	Integrated Child Development Service	69516.27	0.00	0.00	69516.27	52160.98	34758.12	22311.62	64.19
WOMEN & CHILD DEVELOPME	78	Women &	2235-60-800-2-08	New Pension System for Anganawadi Workers	1500.00	0.00	0.00	1500.00	0.00	750.00	0.00	0.00
WOMEN & CHILD DEVELOPME	79	Women &	2236-02-197-6-01	Pres-School children feeding Prg	24184.30	18339.03	0.00	42523.33	14213.67	28427.34	16211.77	57.03
WOMEN & CHILD DEVELOPME	80	Women &	2236-02-197-6-01-422	Pres-School children feeding Prg-SCP	5700.65	4294.16		9994.81				
WOMEN & CHILD DEVELOPME	81	Women &	2236-02-197-6-01-423	Pres-School children feeding Prg-TSP	2493.32	1843.23		4336.55				
WOMEN & CHILD DEVELOPME	82	Women &	4235-02-102-1-01	Construction of Anganwadi Buildings	2047.00	0.00	0.00	2047.00	0.00	1048.75	0.00	0.00
WOMEN & CHILD DEVELOPME	83	Women &	4235-02-102-1-01-422	Construction of Anganwadi Buildings-SCP	1567.00			1567.00				
WOMEN & CHILD DEVELOPME	84	Women &	4235-02-102-1-01-423	Construction of Anganwadi Buildings-TSP	581.00			581.00				
WOMEN & CHILD DEVELOPME	85	Women &	4235-02-102-1-02	Anganawadi Buildings - SDP	3000.00	0.00	0.00	3000.00	0.00	1500.00	0.00	0.00
WOMEN & CHILD DEVELOPME	86	Women &	4235-02-103-1-02	Construction of Marketing Outlet for Stree Shakti Products at Taluk Level	325.00	0.00	0.00	325.00	162.50	162.50	51.90	31.94
WOMEN & CHILD DEVELOPME	87	Women &	4235-02-103-1-04	Construction of Training Institute for SHGs & Clusters(SDP)	200.00	0.00	0.00	200.00	100.00	100.00	0.00	0.00
WOMEN & CHILD DEVELOPME	88	Women &	4235-02-106-1-01	State Plan Scheme	350.00	0.00	0.00	350.00	175.00	110.00	2.90	2.64
TOURISM	1	Tourism	3452-01-101-0-01	Development of Beach Resort, Tourism Promotional Councils and Jog Authority	1000.00	0.00	0.00	1000.00	379.00	100.00	379.00	379.00
TOURISM	2	Tourism	3452-80-001-0-01	Directorate of Tourism	263.38	0.00	0.00	263.38	72.44	118.00	72.44	61.39
TOURISM	3	Tourism	3452-80-104-0-01	Tourist Bureau	4802.66	0.00	0.00	4802.66	648.80	2090.00	648.80	31.04
TOURISM	4	Tourism	3452-80-104-0-01-422	Tourist Bureau-SCP	1552.41			1552.41				379.00

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
TOURISM	5	Tourism	3452-80-104-0-01-423	Tourist Bureau-TSP	704.55			704.55				
TOURISM	6	Tourism	3452-80-104-0-04	Tourism as an Industry	1000.00	0.00	0.00	1000.00	634.20	400.00	634.20	158.55
TOURISM	7	Tourism	3452-80-104-0-12	Centrally Assisted Schemes for Tourist Promotion.	2500.00	0.00	0.00	2500.00	140.10	600.00	140.10	23.35
TOURISM	8	Tourism	5452-01-800-0-10	Roads to Tourist Places	4402.20	0.00	0.00	4402.20	1434.00	1420.00	1434.00	100.99
TOURISM	9	Tourism	5452-01-800-0-10-422	Roads to Tourist Places-SCP	994.70			994.70				
TOURISM	10	Tourism	5452-01-800-0-10-423	Roads to Tourist Places-TSP	403.10			403.10				
TOURISM	11	Tourism	5452-01-800-0-14	Tourist Infrastructure at Various Places	16877.00	0.00	0.00	16877.00	3073.23	3950.00	3073.23	77.80
TOURISM	12	Tourism	5452-03-101-0-05	Implementation of Karnataka Tourism Vision Group recommendations	5000.00	0.00	0.00	5000.00	0.00	1500.00	0.00	0.00
HEALTH & FAMILY WELFARE	1	Ayush (H)	2210-02-101-1-03	Directorate of AYUSH, District Offices and Teaching Hospitals	190.00	0.00	0.00	190.00	140.85	76.00	51.00	67.11
HEALTH & FAMILY WELFARE	2	Ayush (H)	2210-02-101-1-04	Land and Building for Department of AYUSH	75.90	0.00	0.00	75.90	39.58	22.53	20.00	88.77
HEALTH & FAMILY WELFARE	3	Ayush (H)	2210-02-101-1-04-422	Land and Building for Department of AYUSH-SCP	17.15			17.15	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	4	Ayush (H)	2210-02-101-1-04-423	Land and Building for Department of AYUSH-TSP	6.95			6.95	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	5	Ayush (H)	2210-02-101-1-05	AYUSH - Health, IEC & Training Programme	67.41	0.00	0.00	67.41	19.59	26.96	19.59	72.66
HEALTH & FAMILY WELFARE	6	Ayush (H)	2210-02-101-1-05-422	AYUSH - Health, IEC & Training Programme-SCP	22.39			22.39	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	7	Ayush (H)	2210-02-101-1-05-423	AYUSH - Health, IEC & Training Programme-TSP	11.20			11.20	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	8	Ayush (H)	2210-02-101-1-07	Establishment of 10 bedded AYUSH units in all CHCs in all Districts	312.00	0.00	0.00	312.00	0.00	124.80	0.00	0.00
HEALTH & FAMILY WELFARE	9	Ayush (H)	2210-02-101-1-08	Mobile Ayush Unit in all Districts	90.00	0.00	0.00	90.00	0.00	36.00	0.00	0.00
HEALTH & FAMILY WELFARE	10	Ayush (H)	2210-02-101-2-04	Opening & Maintenance of Taluk & District Level Hospitals	181.09	0.00	0.00	181.09	29.00	61.30	29.00	47.31
HEALTH & FAMILY WELFARE	11	Ayush (H)	2210-03-101-0-04	Ayurveda University	5.00	0.00	0.00	5.00	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	12	Ayush (H)	2210-05-101-1-03	College with Attached Hospital	918.48	0.00	0.00	918.48	174.50	365.52	168.58	46.12
HEALTH & FAMILY WELFARE	13	Ayush (H)	2210-05-101-1-03-422	College with Attached Hospital-SCP	207.52			207.52	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	14	Ayush (H)	2210-05-101-1-03-423	College with Attached Hospital-TSP	84.00			84.00	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	15	Ayush (H)	2210-05-101-3-01	Government Central Pharmacy Bangalore, (including D.T.L)	60.00	0.00	0.00	60.00	18.04	22.00	16.21	73.68
HEALTH & FAMILY WELFARE	16	Ayush (H)	2210-05-101-6-00	Development of Medicinal Plants	85.00	0.00	0.00	85.00	4.50	16.00	3.00	18.75
HEALTH & FAMILY WELFARE	17	Ayush (H)	2210-05-200-0-11	Opening of ISM Units in District & Private Hospitals	870.00	0.00	0.00	870.00	173.45	298.00	144.56	48.51
HEALTH & FAMILY WELFARE	18	Ayush (H)	2210-80-800-0-22	Incentive for Investment by Ayush Medicine Manufacturing Units	10.00	0.00	0.00	10.00	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	19	Ayush (H)	4210-03-101-1-01	Buildings - ISM & H	783.80	0.00	0.00	783.80	243.48	243.48	243.48	100.00
HEALTH & FAMILY WELFARE	20	Ayush (H)	4210-03-101-1-01-422	Buildings - ISM & H-SCP	509.50			509.50	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	21	Ayush (H)	4210-03-101-1-01-423	Buildings - ISM & H-TSP	190.70			190.70	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	22	Ayush (M)	2210-05-102-0-02	Government Homeopathy Medical College with Hospital	66.00	0.00	0.00	66.00	17.04	54.80	56.10	102.37
HEALTH & FAMILY WELFARE	23	Ayush (M)	2210-05-103-0-01	Unani College, including GIA to NIUM	30.00	0.00	0.00	30.00	7.50	12.00	5.83	48.58
HEALTH & FAMILY WELFARE	24	Ayush (M)	2210-05-200-0-01	Nature Cure College and Development of Yoga	45.00	0.00	0.00	45.00	11.90	18.00	10.59	58.83
HEALTH & FAMILY WELFARE	25	Ayush (M)	2210-05-200-0-04	P.G. Edn. in ISM - Rasashastra and Bhyshajyalkalpana	180.00	0.00	0.00	180.00	52.95	78.00	54.48	69.85
HEALTH & FAMILY WELFARE	26	Drugs Co	2210-01-110-1-17	Buildings (for Drugs Control Dept.)	70.00	0.00	0.00	70.00	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	27	Drugs Co	2210-05-105-1-14	Government College of Pharmacy, Bangalore	50.00	0.00	0.00	50.00	6.99	21.00	6.99	33.29
HEALTH & FAMILY WELFARE	28	Drugs Co	2210-05-105-1-15	Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy,Bangalore	0.00	0.00	118.00	118.00	29.00	49.15	31.91	64.92
HEALTH & FAMILY WELFARE	29	Drugs Co	2210-06-104-0-01	Drugs Controller	500.00	0.00	0.00	500.00	128.72	195.00	128.72	66.01
HEALTH & FAMILY WELFARE	30	Drugs Co	2210-06-104-0-02	Drugs Testing Laboratory	212.00	0.00	0.00	212.00	27.12	61.49	27.12	44.10
HEALTH & FAMILY WELFARE	31	Drugs Co	2210-06-104-0-12	Drug Testing Laboratory- Hubli	349.00	0.00	0.00	349.00	81.20	154.00	81.20	52.73
HEALTH & FAMILY WELFARE	32	Drugs Co	2210-06-104-0-13	Drug Testing Laboratory-Bellary	219.00	0.00	0.00	219.00	84.80	88.00	84.80	96.36
HEALTH & FAMILY WELFARE	33	Drugs Co	4210-03-105-2-03	Buildings - Drug Controller	379.50	0.00	0.00	379.50	80.00	80.00	80.00	100.00
HEALTH & FAMILY WELFARE	34	Drugs Co	4210-03-105-2-03-422	Buildings - Drug Controller-SCP	77.75			77.75				
HEALTH & FAMILY WELFARE	35	Drugs Co	4210-03-105-2-03-423	Buildings - Drug Controller-TSP	34.75			34.75				
HEALTH & FAMILY WELFARE	36	Family W	2211-00-001-0-01	State Family Welfare Bureau	0.00	1018.76	0.00	1018.76	106.53	551.85	190.59	34.54

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
HEALTH & FAMILY WELFARE	37	Family W	2211-00-001-0-03	City Family Welfare Bureau	0.00	50.00	0.00	50.00	50.00	27.11	0.94	3.47
HEALTH & FAMILY WELFARE	38	Family W	2211-00-003-0-01	Regional Health and Family Welfare Training Centres	0.00	222.41	0.00	222.41	97.52	120.50	97.52	80.93
HEALTH & FAMILY WELFARE	39	Family W	2211-00-003-0-02	Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors	0.00	1666.72	0.00	1666.72	320.51	902.82	320.51	35.50
HEALTH & FAMILY WELFARE	40	Family W	2211-00-003-0-04	CSS for Training of Multipurpose Workers (MPW-Male)	0.00	192.87	0.00	192.87	55.71	104.48	55.71	53.32
HEALTH & FAMILY WELFARE	41	Family W	2211-00-102-0-01	Urban Family Welfare Centres run by State Government	0.00	938.61	0.00	938.61	107.89	508.43	195.55	38.46
HEALTH & FAMILY WELFARE	42	Family W	2211-00-102-0-02	Urban Family Welfare Centres run by Local Bodies & Voluntary Organisations	0.00	1000.00	0.00	1000.00	1000.00	500.04	234.28	46.85
HEALTH & FAMILY WELFARE	43	Family W	2211-00-103-0-05	Women Health Care	16.05	0.00	0.00	16.05	10.32	8.70	5.81	66.78
HEALTH & FAMILY WELFARE	44	Family W	2211-00-103-0-11	Honorarium to Anganawadi and ASHA Workers	2561.00	0.00	0.00	2561.00	0.00	1387.22	0.00	0.00
HEALTH & FAMILY WELFARE	45	Family W	2211-00-104-2-01	State Health Transport Orgainsation	396.68	0.00	0.00	396.68	176.28	214.88	120.65	56.15
HEALTH & FAMILY WELFARE	46	Family W	2211-00-108-0-02	India Population Project III	117.91	0.00	0.00	117.91	0.08	63.89	0.08	0.13
HEALTH & FAMILY WELFARE	47	Family W	2211-00-108-0-07	State Institute of HFW and DTCs	712.06	0.00	0.00	712.06	356.87	385.69	356.87	92.53
HEALTH & FAMILY WELFARE	48	Family W	2211-00-196-1-01	State Health Transport Organisation	1291.57	0.00	0.00	1291.57	373.60	699.60	373.60	53.40
HEALTH & FAMILY WELFARE	49	Family W	2211-00-196-1-01	Continuation of Health Centres under CHCs created under IPP-VIII	1406.27	0.00	0.00	1406.27	588.32	761.73	588.32	77.23
HEALTH & FAMILY WELFARE	50	Family W	2211-00-196-1-01	Executive Establishment - IPP3	78.76	0.00	0.00	78.76	18.64	42.68	18.64	43.67
HEALTH & FAMILY WELFARE	51	Family W	2211-00-196-1-01	Supply of Drugs and Syringes and Pulse Polio Immunisation	64.95	0.00	0.00	64.95	1.00	0.00	1.00	
HEALTH & FAMILY WELFARE	52	Public He	2210-80-196-1-01	District Hospitals of AYUSH and GIA to Private Hospitals	302.65	0.00	0.00	302.65	130.00	137.51	130.00	94.54
HEALTH & FAMILY WELFARE	53	Family W	2211-00-196-1-01	Transportation of Vaccine for Regional District Stores	11.31	0.00	0.00	11.31	6.38	6.14	6.38	103.91
HEALTH & FAMILY WELFARE	54	Family W	2211-00-196-6-02	District Family Welfare Bureau	0.00	0.00	4170.72	4170.72	2085.24	2259.14	1389.78	61.52
HEALTH & FAMILY WELFARE	55	Family W	2211-00-196-6-05	Rural Family Health Centres in PHCs	0.00	0.00	12942.08	12942.08	6470.88	7010.32	3786.79	54.02
HEALTH & FAMILY WELFARE	56	Family W	2211-00-196-6-06	Rural Sub-Centres under Family Welfare	0.00	0.00	25980.93	25980.93	12990.38	14073.02	9574.74	68.04
HEALTH & FAMILY WELFARE	57	Family W	2211-00-196-6-07	Urban Family Welfare Centres	0.00	0.00	855.91	855.91	427.86	458.51	220.28	48.04
HEALTH & FAMILY WELFARE	58	Family W	2211-00-200-0-04	Cost of Contraceptives Supplied by Central Government	0.00	400.00	0.00	400.00	125.44	160.00	125.44	78.40
HEALTH & FAMILY WELFARE	59	Public He	2210-01-104-0-01	Karnataka State Drug Logistic & Ware Housing Society	2000.00	0.00	0.00	2000.00	500.00	1000.00	500.00	50.00
HEALTH & FAMILY WELFARE	60	Public He	2210-01-110-1-21	Buildings for Health, ISM & Drugs Control Department	75.00	0.00	0.00	75.00	0.00	6.70	0.00	0.00
HEALTH & FAMILY WELFARE	61	Public He	2210-01-110-1-22	Psychiatric Clinics, Hospitals for E.D & TB San, Maj & Dist & Taluk Hospitals and Blood Banks	20180.37	0.00	0.00	20180.37	15855.80	11090.17	8995.24	81.11
HEALTH & FAMILY WELFARE	62	Public He	2210-01-110-2-16	Sanjay Gandhi Institute of Trauma & Orthopaedics	325.00	0.00	0.00	325.00	162.50	136.00	162.50	119.49
HEALTH & FAMILY WELFARE	63	Public He	2210-01-110-2-41	Geriatric Services	158.68	0.00	0.00	158.68	97.68	53.51	65.74	122.86
HEALTH & FAMILY WELFARE	64	Public He	2210-01-110-2-44	Implementation of E-Hospital Software at KC General, Sanjay Gandhi Trauma Care Centre & Jayangar General Hospital	81.80	0.00	0.00	81.80	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	65	Public He	2210-01-200-0-04	Shuchi Yojane	1358.43	0.00	0.00	1358.43	0.00	226.40	0.00	0.00
HEALTH & FAMILY WELFARE	66	Public He	2210-03-104-0-02	Community Mental Health Programme in all Districts	100.00	0.00	0.00	100.00	11.19	49.24	5.07	10.30
HEALTH & FAMILY WELFARE	67	Public He	2210-03-110-0-07	Purchase of Equipment for Upgraded PHCs in 39 Most Backward Taluks	300.00	0.00	0.00	300.00	45.00	45.00	0.00	0.00
HEALTH & FAMILY WELFARE	68	Public He	2210-03-110-0-08	Establishment of Dialysis Units in Taluk Hospitals	500.00	0.00	0.00	500.00	70.00	500.00	4.83	0.97
HEALTH & FAMILY WELFARE	69	Public He	2210-03-800-0-18	National Rural Health Mission (NRHM)	91262.75	0.00	0.00	91262.75	21554.80	21554.80	21554.80	100.00
HEALTH & FAMILY WELFARE	70	Public He	2210-03-800-0-18-422	National Rural Health Mission (NRHM)-SCP	22668.92			22668.92				
HEALTH & FAMILY WELFARE	71	Public He	2210-03-800-0-18-423	National Rural Health Mission (NRHM)-TSP	9521.33			9521.33				
HEALTH & FAMILY WELFARE	72	Public He	2210-03-800-0-19	National Urban Health Mission (NUHM)	8485.82	0.00	0.00	8485.82	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	73	Public He	2210-03-800-0-19-422	National Urban Health Mission (NUHM)-SCP	4970.45			4970.45				
HEALTH & FAMILY WELFARE	74	Public He	2210-03-800-0-19-423	National Urban Health Mission (NUHM)-TSP	1908.73			1908.73				

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
HEALTH & FAMILY WELFARE	75	Public He	2210-06-001-0-01	Director of HFW Services, BHE & HFW Training Centre.	117.83	0.00	0.00	117.83	22.36	60.84	6.68	10.98
HEALTH & FAMILY WELFARE	76	Public He	2210-06-001-0-05	Health Information Help Line	681.00	0.00	0.00	681.00	340.00	340.50	0.00	0.00
HEALTH & FAMILY WELFARE	77	Public He	2210-06-003-0-11	KHSDRP - Orgnnisation Development-EAP	468.50	0.00	0.00	468.50	415.00	68.25	46.59	68.26
HEALTH & FAMILY WELFARE	78	Public He	2210-06-003-0-11-422	KHSDRP - Orgnnisation Development-EAP-SCP	257.25			257.25				
HEALTH & FAMILY WELFARE	79	Public He	2210-06-003-0-11-423	KHSDRP - Orgnnisation Development-EAP-TSP	104.25			104.25				
HEALTH & FAMILY WELFARE	80	Public He	2210-06-101-1-03	National Anti-Malaria Programme(Urban)	75.00	0.00	0.00	75.00	0.00	25.00	0.00	0.00
HEALTH & FAMILY WELFARE	81	Public He	2210-06-101-1-08	KHSDRP - Project Management and Evaluation - EAP	1761.51	0.00	0.00	1761.51	880.76	879.22	903.25	102.73
HEALTH & FAMILY WELFARE	82	Public He	2210-06-101-7-06	Centrally Sponsored Scheme of Guinea Worm Eradication Scheme	7.00	0.00	0.00	7.00	5.60	3.48	0.02	0.57
HEALTH & FAMILY WELFARE	83	Public He	2210-06-101-7-10	National Iodine Deficiency Disorder Control Programme (CSS 100%)	51.80	0.00	0.00	51.80	13.14	27.51	10.65	38.71
HEALTH & FAMILY WELFARE	84	Public He	2210-06-101-7-14	Integrated Diseases Surveilance Programme	89.20	0.00	0.00	89.20	70.46	48.55	24.79	51.06
HEALTH & FAMILY WELFARE	85	Public He	2210-06-101-7-15	Karnataka State AIDS Prevention Society	200.00	0.00	0.00	200.00	200.00	99.96	200.00	200.08
HEALTH & FAMILY WELFARE	86	Public He	2210-06-101-7-16	Uterus Diseases	50.00	0.00	0.00	50.00	0.00	24.96	0.00	0.00
HEALTH & FAMILY WELFARE	87	Public He	2210-06-101-7-17	Free Transporst Facility to HIV Infected Persons	100.00	0.00	0.00	100.00	25.00	58.31	25.00	42.87
HEALTH & FAMILY WELFARE	88	Public He	2210-06-101-7-18	Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS in High Prevalent Districts of Karnataka	200.00	0.00	0.00	200.00	50.00	99.96	50.00	50.02
HEALTH & FAMILY WELFARE	89	Public He	2210-06-101-7-19	To improve the health status of Endosulphan affected people	400.00	0.00	0.00	400.00	660.00	591.75	409.00	69.12
HEALTH & FAMILY WELFARE	90	Public He	2210-06-101-7-19-422	To improve the health status of Endosulphan affected people-SCP	400.00			400.00				
HEALTH & FAMILY WELFARE	91	Public He	2210-06-101-7-19-423	To improve the health status of Endosulphan affected people-TSP	200.00			200.00				
HEALTH & FAMILY WELFARE	92	Public He	2210-06-101-8-02	National Programme for Prevention & Control of Blindness	330.00	0.00	0.00	330.00	228.32	165.00	109.43	66.32
HEALTH & FAMILY WELFARE	93	Public He	2210-06-104-0-14	Establishment of Generic Stores	250.00	0.00	0.00	250.00	0.00	93.75	0.00	0.00
HEALTH & FAMILY WELFARE	94	Public He	2210-06-106-0-01	Vaccine Institute, Belgaum	5.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00
HEALTH & FAMILY WELFARE	95	Public He	2210-06-107-0-01	Public Health Institute, Bangalore	400.00	0.00	0.00	400.00	389.55	200.02	283.59	141.78
HEALTH & FAMILY WELFARE	96	Public He	2210-06-107-0-08	Upgradation of Food Testing Laboratory at Mysore and Belgaum	800.00	0.00	0.00	800.00	400.00	0.00	0.00	
HEALTH & FAMILY WELFARE	97	Public He	2210-06-112-0-02	KHSDRP - Public Health Competitive Fund - EAP	800.00	0.00	0.00	800.00	400.00	325.00	17.22	5.30
HEALTH & FAMILY WELFARE	98	Public He	2210-06-112-0-03	KHSDRP - Health Financing - EAP	2870.00	0.00	0.00	2870.00	1435.00	0.00	0.00	
HEALTH & FAMILY WELFARE	99	Public He	2210-06-112-0-04	KHSDRP - Service Improvement Challenge Fund - EAP	1983.49	0.00	0.00	1983.49	991.74	1467.67	703.22	47.91
HEALTH & FAMILY WELFARE	100	Public He	2210-06-800-0-13	Nutrition IEC	50.00	0.00	0.00	50.00	8.11	42.90	0.00	0.00
HEALTH & FAMILY WELFARE	101	Public He	2210-06-800-0-14	Nutrition support to TB and HIV patients	500.00	0.00	0.00	500.00	0.00	360.00	0.00	0.00
HEALTH & FAMILY WELFARE	102	Public He	2210-06-800-0-15	Oral Health for BPL Senior Citizens	200.00	0.00	0.00	200.00	0.00	23.50	0.00	0.00
HEALTH & FAMILY WELFARE	103	Public He	2210-80-001-0-01	Suvarna Aarogya Suraksha	3397.10	0.00	0.00	3397.10	7349.27	7000.00	7349.27	104.99
HEALTH & FAMILY WELFARE	104	Public He	2210-80-001-0-01-422	Suvarna Aarogya Suraksha-SCP	2779.70			2779.70				
HEALTH & FAMILY WELFARE	105	Public He	2210-80-001-0-01-423	Suvarna Aarogya Suraksha-TSP	823.20			823.20				
HEALTH & FAMILY WELFARE	106	Public He	2210-80-001-0-02	Opening of Burns & Dialysis Wards - SDP	500.76	0.00	0.00	500.76	437.67	176.75	136.00	76.94
HEALTH & FAMILY WELFARE	107	Public He	2210-80-001-0-02-422	Opening of Burns & Dialysis Wards - SDP-SCP	72.18			72.18				
HEALTH & FAMILY WELFARE	108	Public He	2210-80-001-0-02-423	Opening of Burns & Dialysis Wards - SDP-TSP	27.06			27.06				
HEALTH & FAMILY WELFARE	109	Public He	2210-80-001-0-03	Rajiv Arogya Bhagya	1500.00	0.00	0.00	1500.00	500.00	0.00	500.00	
HEALTH & FAMILY WELFARE	110	Public He	2210-80-196-1-01	Primary Health Centres	5780.07	0.00	0.00	5780.07	2378.05	3211.14	2378.05	74.06
HEALTH & FAMILY WELFARE	111	Public He	2210-80-196-1-01	Maintanance of Health Buildings	892.45	0.00	0.00	892.45	11.44	297.49	11.44	3.85
HEALTH & FAMILY WELFARE	112	Public He	2210-80-196-1-01	Opening & Maintenance of Unani Dispensaries	12.56	0.00	0.00	12.56	3.30	4.00	3.30	82.50
HEALTH & FAMILY WELFARE	113	Public He	2210-80-196-1-01	Mobile Health Units	10.00	0.00	0.00	10.00	2.19	3.33	2.19	65.77
HEALTH & FAMILY WELFARE	114	Public He	2210-80-196-1-01	National Anti - Malaria Prg	4398.11	0.00	0.00	4398.11	1866.23	2382.30	1866.23	78.34
HEALTH & FAMILY WELFARE	115	Public He	2210-80-196-1-01	Repairs to Hospital Equipments	204.00	0.00	0.00	204.00	0.00	0.00	3.00	
HEALTH & FAMILY WELFARE	116	Public He	2210-80-196-1-01	Karnataka Health System Development Project	5195.93	0.00	0.00	5195.93	2012.07	2814.46	2012.07	71.49
HEALTH & FAMILY WELFARE	117	Public He	2210-80-196-1-01	Taluk Level General Hospitals	179.25	0.00	0.00	179.25	17.00	59.74	17.00	28.46

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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
HEALTH & FAMILY WELFARE	118	Public He	2210-80-196-1-01	Provision for Ambulances	89.00	0.00	0.00	89.00	1.35	22.25	1.35	6.07
HEALTH & FAMILY WELFARE	119	Public He	2210-80-196-1-01	X-Ray Facilities to Taluk Hospitals	111.10	0.00	0.00	111.10	7.53	37.02	7.53	20.34
HEALTH & FAMILY WELFARE	120	Public He	2210-80-196-1-01	Establishment of Blood Bank	16.00	0.00	0.00	16.00	0.00	5.34	0.00	0.00
HEALTH & FAMILY WELFARE	121	Public He	2210-80-196-1-01	Buildings	651.42	0.00	0.00	651.42	0.00	0.00	0.00	0.00
HEALTH & FAMILY WELFARE	122	Public He	2210-80-196-1-01	District Health Office Buildings	341.63	0.00	0.00	341.63	2.73	170.79	2.73	1.60
HEALTH & FAMILY WELFARE	123	Public He	2210-80-197-1-01	Strengthening of PHCs - Maternity Homes	478.59	0.00	0.00	478.59	187.31	259.23	187.31	72.26
HEALTH & FAMILY WELFARE	124	Public He	2210-80-197-1-01	Establishment of Sub Centres (MNP)	118.56	0.00	0.00	118.56	39.17	64.22	39.17	60.99
HEALTH & FAMILY WELFARE	125	Public He	2210-80-197-1-01	Supplies and Materials	254.00	0.00	0.00	254.00	4.82	63.50	4.82	7.59
HEALTH & FAMILY WELFARE	126	Public He	2210-80-800-0-17	Comprehensive Maternal Health Care (Thayi Bhagya)	3151.72	0.00	0.00	3151.72	787.93	2598.00	787.93	30.33
HEALTH & FAMILY WELFARE	127	Public He	2210-80-800-0-17-422	Comprehensive Maternal Health Care (Thayi Bhagya)-SCP	1575.60			1575.60				
HEALTH & FAMILY WELFARE	128	Public He	2210-80-800-0-17-423	Comprehensive Maternal Health Care (Thayi Bhagya)-TSP	472.68			472.68				
HEALTH & FAMILY WELFARE	129	Public He	2210-80-800-0-18	Establishment of EMRI (Aroghya Kavacha)	5472.23	0.00	0.00	5472.23	3236.10	3456.00	3236.10	93.64
HEALTH & FAMILY WELFARE	130	Public He	2210-80-800-0-18-422	Establishment of EMRI (Aroghya Kavacha)-SCP	1206.14			1206.14				
HEALTH & FAMILY WELFARE	131	Public He	2210-80-800-0-18-423	Establishment of EMRI (Aroghya Kavacha)-TSP	233.63			233.63				
HEALTH & FAMILY WELFARE	132	Public He	2210-80-800-0-24	Food Safety Programme	500.00	0.00	0.00	500.00	125.00	50.00	0.00	0.00
HEALTH & FAMILY WELFARE	133	Public He	2210-80-800-0-25	Chief Minister's Santvana Programme	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
HEALTH & FAMILY WELFARE	134	Public He	4210-01-110-1-01	Hospital Construction/Upgradation	3825.89	0.00	0.00	3825.89	2520.33	2520.00	501.66	19.91
HEALTH & FAMILY WELFARE	135	Public He	4210-01-110-1-01-422	Hospital Construction/Upgradation-SCP	864.44			864.44				
HEALTH & FAMILY WELFARE	136	Public He	4210-01-110-1-01-423	Hospital Construction/Upgradation-TSP	350.31			350.31				
HEALTH & FAMILY WELFARE	137	Public He	4210-01-110-1-06	Establishment of General Hospital in Bangalore	50.00	0.00	0.00	50.00	25.00	25.00	12.36	49.44
HEALTH & FAMILY WELFARE	138	Public He	4210-01-110-1-08	District Hospitals - Gulbarga and Chamarajnaragar	500.00	0.00	0.00	500.00	250.00	180.00	0.00	0.00
HEALTH & FAMILY WELFARE	139	Public He	4210-01-110-1-18	Modernisation and Expansion of Government Maternity Hospital in Gadag	200.00	0.00	0.00	200.00	100.00	60.00	0.00	0.00
HEALTH & FAMILY WELFARE	140	Public He	4210-01-110-1-19	Construction of Hospital Buildings-NABARD	10033.13	0.00	0.00	10033.13	4509.50	0.00	0.00	
HEALTH & FAMILY WELFARE	141	Public He	4210-01-110-1-86	KHSDRP - Project Management and Evaluation - EAP	55.00	0.00	0.00	55.00	27.50	27.17	10.01	36.84
HEALTH & FAMILY WELFARE	142	Public He	4210-01-110-1-87	KHSDRP - Service Improvement Challenge Fund - EAP	8300.00	0.00	0.00	8300.00	4150.00	4060.00	1461.68	36.00
HEALTH & FAMILY WELFARE	143	Public He	4210-04-200-1-02	Aroghya Bhavana	500.00	0.00	0.00	500.00	500.00	240.00	500.00	208.33
HEALTH & FAMILY WELFARE	144	Public He	4210-04-200-1-04	Government College of Pharmacy in North Karnataka Region	75.90	0.00	0.00	75.90	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	145	Public He	4210-04-200-1-04-422	Government College of Pharmacy in North Karnataka Region-SCP	17.15			17.15	0.00	0.00	0.00	
HEALTH & FAMILY WELFARE	146	Public He	4210-04-200-1-04-423	Government College of Pharmacy in North Karnataka Region-TSP	6.95			6.95	0.00	0.00	0.00	
HOME	1	Fire Prot	2070-00-108-1-01	Director of Fire Force	764.00	0.00	0.00	764.00				
HOME	2	Jails	2059-80-051-0-08	Jails	100.00	0.00	0.00	100.00				
HOME	3	Jails	4216-01-700-2-10	Jails Quarters	450.00	0.00	0.00	450.00				
HOME	4	Jails	4059-80-051-0-03	Construction of Jails	1302.00	0.00	0.00	1302.00				
HOME	5	Jails	4059-80-052-0-02	Modernisation of Jails	1550.00	0.00	0.00	1550.00				
HOME	6	Karnata I	4055-00-207-0-04	Construction of Police Stations & Police Office Buildings	673.20	0.00	0.00	673.20	549.94	100.00	49.91	49.91
HOME	7	Karnata I	4055-00-211-0-01	KSPHC - Construction of Police Quarters - Mega Police Housing 2020	7090.00	0.00	0.00	7090.00	2136.00	3100.00	2436.83	78.61
HOME	8	Karnata I	4055-00-800-0-11	Upgradation & Construction of Police Public Schools in Divisional Headquarters	500.00	0.00	0.00	500.00	100.00	20.00	0.00	0.00
HOME	9	KSAFE	4059-80-051-0-41	K.S.A.F.E	2578.00	0.00	0.00	2578.00				
HOME	10	Police	2055-00-003-0-06	XIII FCG-Police Training	7386.00	0.00	0.00	7386.00	2085.93	2950.00	2085.93	70.71
HOME	11	Police	2055-00-108-0-09	Traffic Initiatives B-Trac, Mysore-Trac & Mangalore Trac	2555.00	0.00	0.00	2555.00				
HOME	12	Police	2055-00-115-0-00	Modernisation of Police Forces	6122.00	0.00	0.00	6122.00				
HOME	13	Police	2055-00-800-0-20	Assistance to N.A. Muttanna Memorial School	520.00	0.00	0.00	520.00	152.58	228.36	152.58	66.82



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

(Rs.in Lakhs)

Admin Dept	Sl.No	Dept	HoA	Nomenclature	Outlay	CSS	CPS	TOTAL	Releases	Programme	Expenditure	% of Exp to Prog
HOME	14	Police	4055-00-207-0-02	City Armed Reserve - Hubli & Mysore	388.00	0.00	0.00	388.00	169.97	105.00	34.05	32.43
HOME	15	Police	4070-00-003-0-01	Home Guards Training Centre	180.00	0.00	0.00	180.00				
HOME	16	Sainik W	4235-60-800-2-01	Construction of Rest Houses (Aramgarh)	50.00	0.00	0.00	50.00	0.00	0.00	0.00	
HOME	17	Karnata Police Housing Corporation		Karnataka Police housing corporation	25000.00			25000.00				

**Table II (a) - Review of Financial Progress of Flagship Programmes for the year 2014-15 (upto September)**

(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	350.00	203.00	553.00	153.00	0.00	200.00	200.00	353.00	150.06	27.14	42.51
2	Nirmal Bharat Abhiyan	147.09	314.88	461.97	163.06	13.95	68.27	82.22	245.28	112.89	24.44	46.02
3	Sarvashiksha Abhiyana	412.99	766.97	1179.96	258.41	569.48	210.61	780.09	1038.50	558.42	47.33	53.77
4	National Rural Drinking water programme	856.20	549.18	1405.38	172.26	597.97	200.56	798.53	970.79	560.94	39.91	57.78
5	Integrated Child Development Scheme	735.57	1288.44	2024.02	3.30	414.16	445.65	859.81	863.11	586.82	28.99	67.99
6	Mahatma Gandhi National Rural Employment Guarantee scheme	151.00	1359.00	1510.00	95.24	100.00	1055.58	1155.58	1250.82	869.53	57.58	69.52
7	National Rural Health Mission	349.04	1047.13	1396.17	436.22	0.00	0.00	0.00	436.22	306.04	21.92	70.16
8	Mid day Meals Programme	812.05	680.94	1492.99	51.91	147.65	341.49	489.14	541.05	397.14	26.60	73.40
9	Indira Awas Yojana	1946.72	498.73	2445.44	429.30	81.48	244.46	325.94	755.24	572.50	23.41	75.80
10	National Horticulture Mission	22.05	124.95	147.00	17.93	0.00	0.00	0.00	17.93	17.65	12.01	98.44
11	Accelerated Irrigation Benefit Programme	399.08	0.00	399.08	0.00	243.98	0.00	243.98	243.98	243.98	61.14	100.00
12	Jawahar Lal Nehru National Urban Renewal Mission	341.00	0.00	341.00	85.61	9.02	83.00	92.02	177.63	187.34	54.94	105.47
13	National Social Assistance Programme	118.89	517.96	636.85	0.00	118.89	133.38	252.27	252.27	432.49	67.91	171.44
	<b>Total</b>	<b>6641.67</b>	<b>7351.18</b>	<b>13992.86</b>	<b>1866.24</b>	<b>2296.58</b>	<b>2983.00</b>	<b>5279.58</b>	<b>7145.82</b>	<b>4995.80</b>	<b>35.70</b>	<b>69.91</b>

**Departmentwise progress of CSS/CPS Programmes during 2014-15(upto September)**

(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	8.10	112.29	120.39	0.00	9.70	26.05	0.00	35.75	35.75	0.00	0.00	0.00	0.00	0.00	0.00
2	Social Welfare	71.58	579.75	651.33	44.33	15.98	106.30	0.00	122.28	166.60	0.56	0.00	1.89	15.31	17.76	10.66
3	Public works Department	0.00	202.05	202.05	69.17	0.00	14.62	0.00	14.62	83.79	0.00	10.73	0.00	0.00	10.73	12.80
4	Planning and Statistics	0.00	34.50	34.50	17.34	0.00	10.33	0.00	10.33	27.67	0.00	3.54	0.00	1.96	5.50	19.87
5	Labour	30.25	111.36	141.61	44.26	3.63	10.88	0.00	14.51	58.76	0.08	0.25	0.00	11.63	11.96	20.35
6	Primary Education	1262.34	1559.79	2822.13	748.98	1394.25	345.06	0.00	1739.31	2488.29	497.88	190.28	497.44	0.00	1185.61	47.65
7	Forest, Ecology & Env.	6.80	53.94	60.74	0.00	3.10	0.00	0.00	3.10	3.10	1.57	0.00	0.00	0.00	1.57	50.62
8	Horticulture	164.87	298.19	463.05	44.62	42.06	64.99	0.00	107.05	151.66	47.01	0.00	0.00	35.13	82.15	54.16
9	Agriculture	180.62	1172.64	1353.26	286.91	78.44	262.09	0.00	340.53	627.44	25.81	139.28	199.16	0.00	364.26	58.05
10	RDPR	1679.68	2512.02	4191.70	666.25	732.46	1280.32	269.08	2281.86	2948.11	49.64	560.94	974.36	159.60	1744.54	59.17
11	Animal Husbandry & Vet.Ser.	31.40	121.18	152.57	15.43	40.06	6.33	0.00	46.39	61.82	35.81	4.00	0.00	1.94	41.74	67.53
12	Women & Child Development	792.47	1336.82	2129.29	14.81	420.60	451.58	0.00	872.18	887.00	216.35	385.12	0.00	0.00	601.47	67.81
13	Urban Development	539.25	246.75	786.00	210.41	59.27	161.19	0.00	220.46	430.86	77.10	129.73	0.00	87.66	294.49	68.35
14	Housing (UD)	1946.72	502.31	2449.02	462.90	81.49	244.47	0.00	325.95	788.85	143.13	0.00	429.38	6.81	579.31	73.44
15	Energy	288.79	364.03	652.82	64.19	0.00	0.00	16.83	16.83	81.02	43.31	0.00	17.05	0.00	60.36	74.50
16	Health & Family welfare	351.86	1423.81	1775.66	453.36	0.03	169.82	1.79	171.64	625.00	0.00	169.87	1.79	312.83	484.49	77.52
17	Sericulture	24.00	50.00	74.00	0.00	4.52	9.05	0.00	13.57	13.57	3.53	7.07	0.00	0.00	10.60	78.15
18	Industries & Commerce	1.15	22.33	23.48	0.73	0.00	0.63	5.30	5.92	6.65	0.00	0.46	4.83	0.00	5.28	79.51
19	Minorities Welfare	0.00	287.60	287.60	0.00	13.75	130.05	0.00	143.80	143.80	6.88	109.43	0.00	0.00	116.30	80.88
20	Water Resources	552.80	153.72	706.52	0.00	286.09	0.00	0.00	286.09	286.09	271.81	14.28	0.00	0.00	286.09	100.00
21	Tourism	5.00	20.00	25.00	0.00	0.28	1.12	0.00	1.40	1.40	0.00	0.28	1.12	0.00	1.40	100.00
22	Youth Services & Sports	9.57	22.91	32.49	0.00	4.61	7.66	0.00	12.28	12.28	4.61	7.66	0.00	0.00	12.28	100.00
23	Revenue	679.35	32.50	711.85	23.85	118.89	133.38	0.00	252.27	276.12	225.30	209.61	0.00	0.00	434.90	157.50
<b>TOTAL</b>		<b>8626.59</b>	<b>11220.49</b>	<b>19847.07</b>	<b>3167.52</b>	<b>3309.21</b>	<b>3435.91</b>	<b>292.99</b>	<b>7038.12</b>	<b>10205.64</b>	<b>1650.38</b>	<b>1942.51</b>	<b>2127.02</b>	<b>632.88</b>	<b>6352.79</b>	<b>62.25</b>

Departmentwise/Schemewise progress of CSS/CPS Programmes during 2014-15 (September 2014)

(Rs.in Lakhs)

Admin Dept	SLNo.	Scheme	HOA	SS:CS [Sharing pattern]	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 11 to 13)	Available Funds (Col 10 + Col 14)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share-Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 16 to 19)
1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Agriculture	1	Development of Agriculture under New Macro-Management Mode ( Work Plan Schemes)	2401-00-800-1-32	10:90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	2	Mini Mission - II- Technology Mission on Cotton	2401-00-108-1-13	25:75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	3	Oil Seeds (ISOPOM)	2401-00-114-0-01	25:75	553.05	1659.15	2212.20	78.00	202.00	606.00	0.00	808.00	886.00	202.00	606.00	0.00	0.00	808.00
Agriculture	4	NMSA	2401-00-108-1-15	35:40	10000.00	5250.00	15250.00	0.00	5000.00	0.00	0.00	5000.00	5000.00	0.00	3300.00	0.00	0.00	3300.00
Agriculture	5	Agricultural Techonology Management Agency (ATMA)	2401-00-800-1-53	10:90	110.00	1702.00	1812.00	61.48	22.20	200.00	0.00	222.20	283.68	22.20	261.48	0.00	0.00	283.68
Agriculture	6	Rashtriya Krishi vikasa yojana	2401-00-800-1-57	0:100	0.00	27120.00	27120.00	699.00	0.00	16299.50	0.00	16299.50	16998.50	0.00	7500.00	0.00	0.00	7500.00
Agriculture	7	National Food Security Mission		0:100	0.00	13008.99	13008.99	3406.67	0.00	0.00	0.00	0.00	3406.67	0.00	1828.86	0.00	0.00	1828.86
Agriculture	8	National project on mgt of soil &ftlty		0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	9	Post harvest technology & management	2401-00-102-0-06	0:100	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	10	National mission on food processing	2401-00-102-0-07	25:75	288.00	864.00	1152.00	0.00	144.00	432.00	0.00	576.00	576.00	144.00	432.00	0.00	0.00	576.00
Agriculture	11	Rastriya Krushi Vikas Yojane	2402-00-800-0-06	0:100	0.00	3660.00	3660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture	12	IWMP	2402-00-800-0-12	10:90	7111.11	64000.00	71111.11	24445.48	2475.98	8671.38	0.00	11147.36	35592.84	2212.90	0.00	19916.12	0.00	22129.02
<b>Agriculture Total</b>					<b>18062.16</b>	<b>117264.14</b>	<b>135326.30</b>	<b>28690.63</b>	<b>7844.18</b>	<b>26208.88</b>	<b>0.00</b>	<b>34053.06</b>	<b>62743.69</b>	<b>2581.10</b>	<b>13928.34</b>	<b>19916.12</b>	<b>0.00</b>	<b>36425.56</b>
Animal Husbandry & Vet.Ser.	1	Control of Animal diseases - (State+Dist. Sector)	2403-00-101-0-21	25:75	622.76	902.19	1524.95	21.17	213.29	0.00	0.00	213.29	234.46	126.61	0.00	0.00	0.00	126.61
Animal Husbandry & Vet.Ser.	2	Animal husbandry statistics and Livestock Census	2403-00-113-0-04	0:100	0.00	804.00	804.00	214.04	0.00	0.00	0.00	0.00	214.04	0.00	0.00	0.00	4.39	4.39
Animal Husbandry & Vet.Ser.	3	RP Surveillance & Vaccination prog. for total eradication of RP	2403-00-101-0-04	0:100	19.67	5.33	25.00	0.00	8.66	0.00	0.00	8.66	8.66	8.66	0.00	0.00	0.00	8.66
Animal Husbandry & Vet.Ser.	4	Sample Survey Scheme Milk, Egg & Wool	2403-00-113-0-02	50:50	133.00	133.00	266.00	0.00	71.67	0.00	0.00	71.67	71.67	71.67	0.00	0.00	0.00	71.67
Animal Husbandry & Vet.Ser.	5	Setting up of State Veterinary Council	2403-00-101-0-17	50:50	35.00	35.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	6	Assistant to state for Poultry Farms	2403-00-103-0-17	20:80	0.00	200.00	200.00	481.41	0.00	0.00	0.00	0.00	481.41	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	7	Strengthening of infrastructure for quality of clean milk production	2404-00-191-1-11	0:100	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	8	Assstance to State for fodder demonstration	2403-00-107-0-06	0:100	0.00	500.00	500.00	481.41	0.00	0.00	0.00	0.00	481.41	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	9	Foot & Mouth disease control programme	2403-00-101-0-28	0:100	0.00	1000.00	1000.00	337.58	0.00	0.00	0.00	0.00	337.58	0.00	0.00	0.00	189.31	189.31
Animal Husbandry & Vet.Ser.	10	Est & Strengthening of VH & VDs	2403-00-101-0-29	25:75	0.00	1000.00	1000.00	2.06	0.00	0.00	0.00	0.00	2.06	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	11	National control programme for PPR	2403-00-101-0-30	0:100	0.00	300.00	300.00	0.34	0.00	0.00	0.00	0.00	0.34	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	12	National animal disease reporting system	2403-00-101-0-31	0:100	0.00	10.00	10.00	0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Vet.Ser.	13	National control programme for brucellosis	2403-00-101-0-32	0:100	0.00	300.00	300.00	4.67	0.00	0.00	0.00	0.00	4.67	0.00	0.00	0.00	0.00	0.00

Departmentwise/Schemewise progress of CSS/CPS Programmes during 2014-15 (September 2014)

(Rs.in Lakhs)

Admin Dept	SLN o.	Scheme	HOA	SS:CS [Sharing pattern]	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 11 to 13)	Available Funds (Col 10 + Col 14)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share-Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 16 to 19)	
1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
Animal Husbandry & Vet.Ser.	14	e-Governance	2403-00-001-0-02	25:75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Animal Husbandry & Vet.Ser.	15	Development of Inland Fisheries Statistics	2405-00-101-0-06	0:100	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	9.72	0.00	0.00	0.00	9.72	
Animal Husbandry & Vet.Ser.	16	Remission of central excise duty on HSD used by mechanised fishing	2405-00-103-0-06	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Animal Husbandry & Vet.Ser.	17	Fishermen Welfare	2405-00-120-0-07	50:50	401.25	225.00	626.25	0.00	60.22	233.08	0.00	293.30	293.30	60.22	0.00	0.00	0.00	60.22	
Animal Husbandry & Vet.Ser.	18	Construction of Gangolli Fishing Harbour	4405-00-103-6-01	25:75	1375.00	4125.00	5500.00	0.00	3337.65	400.00	0.00	3737.65	3737.65	2989.21	400.00	0.00	0.00	3389.21	
Animal Husbandry & Vet.Ser.	19	Dredging navigation & other works	4405-00-103-1-02	50:50	500.00	500.00	1000.00	0.00	314.59	0.00	0.00	314.59	314.59	314.59	0.00	0.00	0.00	314.59	
Animal Husbandry & Vet.Ser.	20	Motorisation of Traditional Fishing crafts	2405-00-103-0-04	50:50	53.10	53.10	106.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Animal Husbandry & Vet.Ser.	21	Rashtriya Krishi vikasa yojana	2405-00-800-0-22	0:100	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Animal Husbandry & Vet.Ser.	22	Introduction of intermediate crafts	2405-00-103-0-21	0:100	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Animal Husbandry &amp; Vet.Ser. Total</b>						<b>3139.78</b>	<b>12117.62</b>	<b>15257.40</b>	<b>1542.69</b>	<b>4006.08</b>	<b>633.08</b>	<b>0.00</b>	<b>4639.16</b>	<b>6181.85</b>	<b>3580.68</b>	<b>400.00</b>	<b>0.00</b>	<b>193.70</b>	<b>4174.38</b>
Energy	1	RGGVY		0:100	0.00	11344.00	11344.00	814.00	0.00	0.00	884.00	884.00	1698.00	0.00	0.00	1602.00	0.00	1602.00	
Energy	2	RAPDRP		0:100	28879.00	25059.00	53938.00	5605.00	0.00	0.00	799.00	799.00	6404.00	4331.00	0.00	103.00	0.00	4434.00	
<b>Energy Total</b>						<b>28879.00</b>	<b>36403.00</b>	<b>65282.00</b>	<b>6419.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1683.00</b>	<b>1683.00</b>	<b>8102.00</b>	<b>4331.00</b>	<b>0.00</b>	<b>1705.00</b>	<b>0.00</b>	<b>6036.00</b>
Forest, Ecology & Env.	1	Conservation & Management of Mangroves	2406-01-101-2-19	0:100	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Forest, Ecology & Env.	2	Integrated Forest Protection Scheme	2406-01-102-2-17	25:75	140.00	550.00	690.00	0.00	70.00	0.00	0.00	70.00	70.00	0.29	0.00	0.00	0.00	0.29	
Forest, Ecology & Env.	3	Project Tiger	2406-02-110-0-02	25:75	400.00	2932.00	3332.00	0.00	200.00	0.00	0.00	200.00	200.00	133.69	0.00	0.00	0.00	133.69	
Forest, Ecology & Env.	4	Neelagiri Bio Sphere Reserve	2406-02-110-0-20	0:100	0.00	220.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Forest, Ecology & Env.	5	Project Elephant	2406-02-110-0-23	0:100	0.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Forest, Ecology & Env.	6	Development of Wildlife Sanctuaries & National Parks	2406-02-110-0-47	25:75	80.00	802.00	882.00	0.00	40.00	0.00	0.00	40.00	40.00	22.93	0.00	0.00	0.00	22.93	
Forest, Ecology & Env.	7	Implementation of mgt AP	2406-01-101-2-13	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Forest, Ecology & Env.	8	National Lake Conservation Programme		30:70	60.00	140.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Forest, Ecology &amp; Env. Total</b>						<b>680.00</b>	<b>5394.00</b>	<b>6074.00</b>	<b>0.00</b>	<b>310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.00</b>	<b>310.00</b>	<b>156.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>156.91</b>
Health & Family welfare	1	Guinea Worm Eradication Programme	2210-06-101-7-06	50:50	3.50	3.50	7.00	0.00	2.80	2.80	0.00	5.60	5.60	0.01	0.02	0.00	0.00	0.03	
Health & Family welfare	2	Integrated Diseases Surveillance Programme	2210-06-101-7-14	0:100	0.00	89.20	89.20	0.00	0.00	70.46	0.00	70.46	70.46	0.00	24.79	0.00	0.00	24.79	
Health & Family welfare	3	National Anti Malaria Programme (Urban)	2210-06-101-1-03	0:100	0.00	75.00	75.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	

Departmentwise/Schemewise progress of CSS/CPS Programmes during 2014-15 (September 2014)

(Rs.in Lakhs)

Admin Dept	SLN o.	Scheme	HOA	SS:CS [Sharing pattern]	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 11 to 13)	Available Funds (Col 10 + Col 14)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share-Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 16 to 19)	
1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
Health & Family welfare	4	National Iodine Deficiency Disorder Control Programme	2210-06-101-7-10	0:100	0.00	51.80	51.80	0.00	0.00	13.14	0.00	13.14	13.14	0.00	10.65	0.00	0.00	10.65	
Health & Family welfare	5	National Rural Health Mission		15:85	34904.48	104713.50	139617.98	43622.43	0.00	0.00	0.00	0.00	43622.43	0.00	0.00	0.00	30604.31	30604.31	
Health & Family welfare	6	Family Welfare- FP Supplies	2211-00-003-0-01	0:100	0.00	36496.93	36496.93	0.00	0.00	16870.70	125.44	16996.14	16996.14	0.00	16951.23	125.44	0.00	17076.67	
Health & Family welfare	7	Development of post-graduate courses & Research work at Govt. college of Pharmacy, Bangalore	2210-05-105-1-15	0:100	0.00	118.00	118.00	0.00	0.00	0.00	53.60	53.60	53.60	0.00	0.00	53.60	0.00	53.60	
Health & Family welfare	8	Opening of ISM Units in District & Pvt. Hospitals			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Health & Family welfare	9	Quality Control		0:100	0.00	0.00	0.00	11.35	0.00	0.00	0.00	0.00	11.35	0.00	0.00	0.00	11.35	11.35	
Health & Family welfare	10	Hospitals & dispensaries			277.53	832.60	1110.13	1702.36	0.00	0.00	0.00	0.00	1702.36	0.00	0.00	0.00	667.74	667.74	
Health & Family welfare	11	College of ISM/Pvt. Institutions( Development of Institutions)	2210-05-200-0-05	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Health &amp; Family welfare Total</b>						<b>35185.51</b>	<b>142380.53</b>	<b>177566.04</b>	<b>45336.14</b>	<b>2.80</b>	<b>16982.10</b>	<b>179.04</b>	<b>17163.94</b>	<b>62500.08</b>	<b>0.01</b>	<b>16986.69</b>	<b>179.04</b>	<b>31283.40</b>	<b>48449.14</b>
Horticulture	1	Development of Oil palm in potential states	2401-00-108-2-18	25:75	500.00	513.48	1013.48	2.50	60.00	180.00	0.00	240.00	242.50	63.89	0.00	0.00	0.00	63.89	
Horticulture	2	Integrated farming in Coconut holdings with CDB assistance	2401-00-108-2-35	0&50;50 2	300.00	0.00	300.00	95.42	75.00	0.00	0.00	75.00	170.42	0.00	0.00	0.00	0.00	0.00	
Horticulture	3	National Horticulture Mission	2401-00-800-2-30	15:85	2205.00	12495.00	14700.00	1793.15	0.00	0.00	0.00	0.00	1793.15	0.00	0.00	0.00	1765.34	1765.34	
Horticulture	4	Micro irrigation	2401-00-108-2-30	35:40	13481.79	7312.34	20794.13	1747.95	4070.60	0.00	0.00	4070.60	5818.55	4070.60	0.00	0.00	1747.95	5818.55	
Horticulture	5	Rashtriya Krishi vikasa yojana	2401-00-800-2-43	0:100	0.00	9350.00	9350.00	740.00	0.00	6319.00	0.00	6319.00	7059.00	566.80	0.00	0.00	0.00	566.80	
	6	National Medicinal Plant mission Scheme		0:100	0.00	147.76	147.76	82.80	0.00	0.00	0.00	0.00	82.80	0.00	0.00	0.00	0.00	0.00	
<b>Horticulture Total</b>						<b>16486.79</b>	<b>29818.58</b>	<b>46305.37</b>	<b>4461.82</b>	<b>4205.60</b>	<b>6499.00</b>	<b>0.00</b>	<b>10704.60</b>	<b>15166.42</b>	<b>4701.29</b>	<b>0.00</b>	<b>0.00</b>	<b>3513.29</b>	<b>8214.58</b>
Housing (UD)	1	Indira Awas Yojana	2216-80-198-6-02	55:45	194671.58	49872.78	244544.36	42930.12	8148.88	24446.60	0.00	32595.48	75525.60	14312.56	0.00	42937.68	0.00	57250.24	
Housing (UD)	2	Integrated Housing and Slum Development Programme (IHSDP)	2217-04-191-2-03	20:80	0.00	358.00	358.00	3359.79	0.00	0.00	0.00	0.00	3359.79	0.00	0.00	0.00	681.03	681.03	
<b>Housing (UD) Total</b>						<b>194671.58</b>	<b>50230.78</b>	<b>244902.36</b>	<b>46289.91</b>	<b>8148.88</b>	<b>24446.60</b>	<b>0.00</b>	<b>32595.48</b>	<b>78885.39</b>	<b>14312.56</b>	<b>0.00</b>	<b>42937.68</b>	<b>681.03</b>	<b>57931.27</b>
Industries & Commerce	1	Collection of Statistics & Survey of SSIs	2851-00-102--0-10	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Industries & Commerce	2	PMEGP		0:100	0.00	2118.17	2118.17	72.57	0.00	0.00	529.54	529.54	602.11	0.00	0.00	482.56	0.00	482.56	
Industries & Commerce	3	Market Development Assistance-Coir Co-operatives	2851-00-106-0-11	50:50	65.00	65.00	130.00	0.00	0.00	45.88	0.00	45.88	45.88	0.00	45.88	0.00	0.00	45.88	
Industries & Commerce	4	Deendayal Hath Karga Yojana ( Co-operatives)-IHDS	2851-00-103-0-60	pattern	50.00	50.00	100.00	0.00	0.00	16.66	0.00	16.66	16.66	0.00	0.00	0.00	0.00	0.00	
<b>Industries &amp; Commerce Total</b>						<b>115.00</b>	<b>2233.17</b>	<b>2348.17</b>	<b>72.57</b>	<b>0.00</b>	<b>62.54</b>	<b>529.54</b>	<b>592.08</b>	<b>664.65</b>	<b>0.00</b>	<b>45.88</b>	<b>482.56</b>	<b>0.00</b>	<b>528.44</b>
Sericulture	1	Catalytic Development Programme	2851-00-107-1-35	25:60	2400.00	5000.00	7400.00	0.00	452.25	904.50	0.00	1356.75	1356.75	353.44	706.89	0.00	0.00	1060.33	
<b>Sericulture Total</b>						<b>2400.00</b>	<b>5000.00</b>	<b>7400.00</b>	<b>0.00</b>	<b>452.25</b>	<b>904.50</b>	<b>0.00</b>	<b>1356.75</b>	<b>1356.75</b>	<b>353.44</b>	<b>706.89</b>	<b>0.00</b>	<b>0.00</b>	<b>1060.33</b>

Departmentwise/Schemewise progress of CSS/CPS Programmes during 2014-15 (September 2014)

(Rs.in Lakhs)

Admin Dept	SLN o.	Scheme	HOA	SS:CS [Sharing pattern]	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 11 to 13)	Available Funds (Col 10 + Col 14)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share-Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 16 to 19)
1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Minorities Welfare	1	Pre-matric Scholarship	2225-03-277-2-68	25:75	0.00	11260.00	11260.00	0.00	0.00	5630.00	0.00	5630.00	5630.00	0.00	5630.00	0.00	0.00	5630.00
Minorities Welfare	2	Post-matric Scholarship	2225-03-277-2-69	100	0.00	3500.00	3500.00	0.00	0.00	1750.00	0.00	1750.00	1750.00	0.00	1750.00	0.00	0.00	1750.00
Minorities Welfare	3	Merit-Cum-Means Scholarship	2225-03-277-2-66	100	0.00	3000.00	3000.00	0.00	0.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	0.00	0.00	1500.00
Minorities Welfare	4	Multi Sectoral Development Plan (MSDP)	2225-03-277-2-67	10:90	0.00	11000.00	11000.00	0.00	1375.00	4125.00	0.00	5500.00	5500.00	687.50	2062.50	0.00	0.00	2750.00
<b>Minorities Welfare Total</b>					<b>0.00</b>	<b>28760.00</b>	<b>28760.00</b>	<b>0.00</b>	<b>1375.00</b>	<b>13005.00</b>	<b>0.00</b>	<b>14380.00</b>	<b>14380.00</b>	<b>687.50</b>	<b>10942.50</b>	<b>0.00</b>	<b>0.00</b>	<b>11630.00</b>
Planning, Programme monitoring & Statistics	1	FCG improvement of stat system@ st &	3454-02-111-0-01	0:100	0.00	1740.00	1740.00	735.24	0.00	0.00	0.00	0.00	735.24	0.00	0.00	0.00	106.52	106.52
Planning, Programme monitoring & Statistics	2	Agriculture Census	3454-02-204-0-03	0:100	0.00	190.03	190.03	0.00	0.00	228.00	0.00	228.00	228.00	0.00	28.38	0.00	0.00	28.38
Planning, Programme monitoring & Statistics	3	Timely reporting of estimates of area and production of crops	3454-02-204-0-04	0:100	0.00	329.10	329.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.09	0.00	0.00	146.09
Planning, Programme monitoring & Statistics	4	Improvement of crops	3454-02-204-0-05	0:100	0.00	50.86	50.86	1.83	0.00	0.00	0.00	0.00	1.83	0.00	20.44	0.00	1.83	22.27
Planning, Programme monitoring & Statistics	5	Crop Estimation Survey on Fruits & Vegetables and minor crops	3454-02-204-0-08	0:100	0.00	263.40	263.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.09	0.00	0.00	146.09
Planning, Programme monitoring & Statistics	6	CSS 6th economic census	3454-02-204-0-18	0:100	0.00	876.91	876.91	36.69	0.00	786.05	0.00	786.05	822.74	0.00	12.56	0.00	36.69	49.25
Planning, Programme monitoring & Statistics	7	KSSSP		25:75	0.00	0.00	0.00	960.23	0.00	19.16	0.00	19.16	979.39	0.00	0.00	0.00	51.17	51.17
<b>Planning, Programme monitoring and Statistics Total</b>					<b>0.00</b>	<b>3450.30</b>	<b>3450.30</b>	<b>1733.99</b>	<b>0.00</b>	<b>1033.21</b>	<b>0.00</b>	<b>1033.21</b>	<b>2767.20</b>	<b>0.00</b>	<b>353.56</b>	<b>0.00</b>	<b>196.21</b>	<b>549.77</b>
Primary Education	1	Sarvashikshana Abhiyana	2202-01-800-1-44	25:75	41298.76	76697.00	117995.76	25841.00	56948.24	21061.18	0.00	78009.42	103850.42	19544.15	0.00	36297.66	0.00	55841.81
Primary Education	2	Information Communication Technology	2202-80-800-0-23	25:75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	3	Integrated Education for disabled Children	2202-80-800-0-18	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	4	Improvement of Sanskrit Education	2202-05-103-0-20	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	5	District Institute for Education & Training and college for Teachers Education & Training.	2202-80-800-0-19	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary Education	6	Mid day Meals Programme	2202-01-800-1-35	25:75	81205.84	68094.24	149300.08	5191.26	82476.96	13445.08	0.00	95922.04	101113.30	25761.75	19028.27	0.00	0.00	44790.02
Primary Education	7	Rashtriya Madhyamika Shikshha Abhiyan		25:75	3729.28	11187.86	14917.14	43865.72	0.00	0.00	0.00	0.00	43865.72	4482.21	0.00	13446.65	0.00	17928.86
<b>Primary Education Total</b>					<b>126233.88</b>	<b>155979.10</b>	<b>282212.98</b>	<b>74897.98</b>	<b>139425.20</b>	<b>34506.26</b>	<b>0.00</b>	<b>173931.46</b>	<b>248829.44</b>	<b>49788.11</b>	<b>19028.27</b>	<b>49744.31</b>	<b>0.00</b>	<b>118560.69</b>
Public Works Department	1	Work of Economic importance	5054-05-337-2-01	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Department	2	Work of Inter-State importance	5054-05-337-1-01	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Department	3	13th finance State highways maintenance	3054-03-337-0-06	0:100	0.00	20205.00	20205.00	6917.00	0.00	1461.79	0.00	1461.79	8378.79	0.00	1072.73	0.00	0.00	1072.73
<b>Public Works Department Total</b>					<b>0.00</b>	<b>20205.00</b>	<b>20205.00</b>	<b>6917.00</b>	<b>0.00</b>	<b>1461.79</b>	<b>0.00</b>	<b>1461.79</b>	<b>8378.79</b>	<b>0.00</b>	<b>1072.73</b>	<b>0.00</b>	<b>0.00</b>	<b>1072.73</b>
RDPR	1	European Economic Community Aid to Training Centre	2515-00-102-0-08	50:50	300.00	300.00	600.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	0.00	149.11	267.64	416.75

Departmentwise/Schemewise progress of CSS/CPS Programmes during 2014-15 (September 2014)

(Rs.in Lakhs)

Admin Dept	SLN o.	Scheme	HOA	SS:CS [Sharing pattern]	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 11 to 13)	Available Funds (Col 10 + Col 14)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share-Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 16 to 19)
1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
RDPR	2	National Rural livelihood Mission	2501-01-198-6-01	25:75	15000.00	0.00	15000.00	6796.22	748.62	0.00	0.00	748.62	7544.84	381.31	0.00	1143.96	0.00	1525.27
RDPR	3	Rehabilitation of bonded labour	2230-01-198-6-01	50:50	251.00	171.00	422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RDPR	4	DRDA Administration (District Level)	2515-00-196-6-06	25:75	1140.00	3420.00	4560.00	483.06	956.13	940.64	0.00	1896.77	2379.83	1578.25	0.00	0.00	553.38	2131.63
RDPR	5	DRDA Administration (SEP)	2515-00-800-0-08	25:75	60.00	164.00	224.00	0.00	0.00	224.00	0.00	224.00	224.00	57.92	0.00	0.00	0.00	57.92
RDPR	6	Mahtma Gandhi National Rural Employment Guarantee scheme (MNREGA)	2505-60-196-6-04	10:90	15100.00	135900.00	151000.00	9524.00	10000.00	105558.51	0.00	115558.51	125082.51	0.00	0.00	86953.38	0.00	86953.38
RDPR	7	Biogas Development	2810-60-198-6-01	0:100	284.81	854.43	1139.24	468.24	0.00	1309.34	0.00	1309.34	1777.58	0.00	0.00	396.57	132.64	529.21
RDPR	8	Establishment Charges	2810-01-001-0-02	0:100	0.00	42.00	42.00	0.00	0.00	0.00	23.15	23.15	23.15	0.00	0.00	23.15	0.00	23.15
RDPR	9	Western Ghat Development Programme (WGDP) & Est.Charges	2551-01-001-0-01	10:90	502.00	3645.00	4147.00	520.72	48.50	0.00	0.00	48.50	569.22	28.87	0.00	397.39	0.00	426.26
RDPR	10	NRDWP	4215-01-102-9-04	50:50	85620.00	54918.00	140538.00	17226.75	59797.00	0.00	20056.55	79853.55	97080.30	0.00	56094.28	0.00	0.00	56094.28
RDPR	11	Coverage & Quality	2215-01-102-0-92				0.00					0.00	0.00					0.00
RDPR	12	Nirmal Bharat Abhiyan	2215-01-198-2-02	fixed patte	14709.98	31488.00	46197.98	16306.08	1395.74	0.00	6827.98	8223.72	24529.80	2917.30	0.00	8372.28	0.00	11289.58
RDPR	13	PMGSY	5054-04-800-1-10	0:100	35000.00	20300.00	55300.00	15300.00	0.00	20000.00	0.00	20000.00	35300.00	0.00	0.00	0.00	15006.18	15006.18
<b>RDPR Total</b>					<b>167967.79</b>	<b>251202.43</b>	<b>419170.22</b>	<b>66625.07</b>	<b>73245.99</b>	<b>128032.49</b>	<b>26907.68</b>	<b>228186.16</b>	<b>294811.23</b>	<b>4963.65</b>	<b>56094.28</b>	<b>97435.84</b>	<b>15959.84</b>	<b>174453.61</b>
Revenue	1	NSAP			63685.00	0.00	63685.00	0.00	11889.00	13338.00	0.00	25227.00	25227.00	22288.81	20960.50	0.00	0.00	43249.31
Revenue	2	Aam admi Bhima Yojana	2235-60-110-5-01	50:50	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	240.87	0.00	0.00	0.00	240.87
Revenue	3	Strengthening of Revenue administration & updation of land	2506-00-101-5-11	50:50	250.00	250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue	4	Computerization of Land records	2506-00-101-5-10	0:100	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue	5	National land records	2506-00-003-0-02	0:100	2000.00	2000.00	4000.00	2385.39	0.00	0.00	0.00	0.00	2385.39	0.00	0.00	0.00	0.00	0.00
<b>Revenue Total</b>					<b>67935.00</b>	<b>3250.00</b>	<b>71185.00</b>	<b>2385.39</b>	<b>11889.00</b>	<b>13338.00</b>	<b>0.00</b>	<b>25227.00</b>	<b>27612.39</b>	<b>22529.68</b>	<b>20960.50</b>	<b>0.00</b>	<b>0.00</b>	<b>43490.18</b>
Social Welfare	1	Special Central assistance to Special Component Plan	2225-01-792-0-00 2225-01-793-0-01	0:100	0.00	10000.00	10000.00	0.00	0.00	10000.00	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	2	Construction of SC Hostel Buildings	4225-01-277-2-01	50:50	0.00	25780.00	25780.00	226.72	0.00	0.00	0.00	0.00	226.72	0.00	0.00	0.00	0.00	0.00
Social Welfare	3	Post matric scholarship to SC Students	2225-01-277-0-78	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Welfare	4	Book bank to engineering and medical college students	2225-01-800-0-71	50:50	91.87	91.87	183.74	0.00	4.78	0.00	0.00	4.78	4.78	0.00	0.00	0.00	0.00	0.00
Social Welfare	5	Pre matric scholarship to the children of those engaged in	2225-01-277-0-88	50:50	0.00	98.62	98.62	55.75	0.00	0.00	0.00	0.00	55.75	0.00	0.00	0.00	0.25	0.25
Social Welfare	6	Encouragement to merit SC Students	2225-01-277-0-62	0:100	0.00	220.46	220.46	38.45	0.00	0.00	0.00	0.00	38.45	0.00	0.00	0.00	0.00	0.00



Departmentwise/Schemewise progress of CSS/CPS Programmes during 2014-15 (September 2014)

(Rs.in Lakhs)

Admin Dept	SLN o.	Scheme	HOA	SS:CS [Sharing pattern]	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 11 to 13)	Available Funds (Col 10 + Col 14)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share-Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 16 to 19)	
1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
Social Welfare	7	Removal of untouchability - implementation of PCR Act 1955	2225-01-800-0-56	50:50	292.85	292.85	585.70	0.00	292.86	0.00	0.00	292.86	292.86	38.68	0.00	0.00	0.00	38.68	
Social Welfare	8	Compensation to SC/ST victims	2225-01-800-0-13	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	9	Conducting seminars and workshops	2225-01-800-0-12	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	10	Machinery for enforcement of Untouchability Act	2225-01-800-0-03	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	11	Eradication of Untouchability	2225-01-800-0-18	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	12	Coaching and allied schemes	2225-01-277-0-02	50:50	1300.00	1300.00	2600.00	0.00	1300.00	0.00	0.00	1300.00	1300.00	17.17	0.00	0.00	0.00	17.17	
Social Welfare	13	Pre matric scholarship to SC students	2225-00-101-0-68	34:66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	14	Coaching and allied schemes	2225-02-277-0-32	20:80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	15	Research and Training	2225-02-800-0-01	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	16	Book Bank for Scheduled Tribes Medical & Engg. Students	2225-02-800-0-04	50:50	38.17	38.17	76.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	17	Post-matric scholarships	2225-02-277-0-77	0:100	0.00	6123.02	6123.02	0.00	0.00	630.00	0.00	630.00	630.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	18	Construction of Hostel buildings	4225-02-277-7-01	50:50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	19	SCA to TSP District Sector	2225-02-794-0-04	0:100	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	20	PVTG Programme	2225-02-794-0-01	0:100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	21	Article 275 (1)	2225-02-794-0-03	0:100	0.00	6000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Social Welfare	22	Investment of SC share capital margin money	4425-01-190-0-01	51:49	5235.00	5030.00	10265.00	1045.55	0.00	0.00	0.00	0.00	1045.55	0.00	0.00	0.00	0.00	288.67	288.67
Social Welfare	23	Share Capital Investment Scheme	4225-02-190-1-01	51:49	200.00	0.00	200.00	3066.27	0.00	0.00	0.00	0.00	3066.27	0.00	0.00	189.35	1242.26	1431.61	
<b>Social Welfare Total</b>					<b>7157.89</b>	<b>57974.99</b>	<b>65132.88</b>	<b>4432.74</b>	<b>1597.64</b>	<b>10630.00</b>	<b>0.00</b>	<b>12227.64</b>	<b>16660.38</b>	<b>55.85</b>	<b>0.00</b>	<b>189.35</b>	<b>1531.18</b>	<b>1776.38</b>	
Backward Classes Welfare	1	Construction of Hostel Buildings	4225-03-277-7-01	50:50	100.00	100.00	200.00	0.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	
Backward Classes Welfare	2	Post matric scholarship to OBC students	2225-03-277-2-51	0:100	0.00	10419.00	10419.00	0.00	0.00	2604.75	0.00	2604.75	2604.75	0.00	0.00	0.00	0.00	0.00	
Backward Classes Welfare	3	Pre matric scholarship to OBC students	2225-03-277-2-52	50:50	710.00	710.00	1420.00	0.00	920.09	0.00	0.00	920.09	920.09	0.00	0.00	0.00	0.00	0.00	
<b>Backward Classes Welfare Total</b>					<b>810.00</b>	<b>11229.00</b>	<b>12039.00</b>	<b>0.00</b>	<b>970.09</b>	<b>2604.75</b>	<b>0.00</b>	<b>3574.84</b>	<b>3574.84</b>	<b>0.00</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	20:80	500.00	2000.00	2500.00	0.00	28.00	112.00	0.00	140.00	140.00	0.00	28.00	112.00	0.00	140.00	
<b>Tourism Total</b>					<b>500.00</b>	<b>2000.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>28.00</b>	<b>112.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>	<b>28.00</b>	<b>112.00</b>	<b>0.00</b>	<b>140.00</b>	
Urban Development	1	JNNURM-Urban Infrastructure & Governance	2217-80-800-0-06		33300.00	0.00	33300.00	0.00	0.00	0.00	0.00	0.00	0.00	6130.39	9195.58	0.00	0.00	15325.97	
Urban Development	2	JNNURM Urban Transport Bng.65:35 & Mysore 20:80	2217-80-800-0-06		800.00	0.00	800.00	0.00	902.00	8300.00	0.00	9202.00	9202.00	0.00	0.00	0.00	0.00	0.00	

Departmentwise/Schemewise progress of CSS/CPS Programmes during 2014-15 (September 2014)

(Rs.in Lakhs)

Admin Dept	SLN o.	Scheme	HOA	SS:CS [Sharing pattern]	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 11 to 13)	Available Funds (Col 10 + Col 14)	Expenditure of State Share	Expenditure of Central Share	Expenditure of Central share-Direct	Expenditure from previous year balance	TOTAL EXPENDITURE (Col 16 to 19)
1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Urban Development	3	JNNURM-Basic Services for Urban Poor( BSUP) Bng.50:50 & Mysore 20:80	2217-80-800-0-07		0.00	0.00	0.00	8561.00	0.00	0.00	0.00	0.00	8561.00	1363.61	2045.42	0.00	0.00	3409.03
Urban Development	4	Urban Infrastructure Development Scheme for small & medium Towns (UIDSSMT)CSS	2217-80-800-0-08	10:80	0.00	0.00	0.00	3711.22	21.00	173.37	0.00	194.37	3905.59	216.47	1731.81	0.00	0.00	1948.28
Urban Development	5	Swarna Jayanthi Shahari Rozgar Yojana - (SJSRY) USEP	3475-00-108-1-01	25:75	2425.00	7275.00	9700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Development	6	Rajiv Awas Yojna		50:50	17400.00	17400.00	34800.00	8768.41	5003.55	7645.60	0.00	12649.15	21417.56	0.00	0.00	0.00	8765.89	8765.89
<b>Urban Development Total</b>					<b>53925.00</b>	<b>24675.00</b>	<b>78600.00</b>	<b>21040.63</b>	<b>5926.55</b>	<b>16118.97</b>	<b>0.00</b>	<b>22045.52</b>	<b>43086.15</b>	<b>7710.47</b>	<b>12972.81</b>	<b>0.00</b>	<b>8765.89</b>	<b>29449.17</b>
Water Resources	1	Command Area Development Programme	2705-00-001-0-01	50:50	105.50	105.50	211.00	0.00	77.07	0.00	0.00	77.07	77.07	38.52	38.52	0.00	0.00	77.04
Water Resources	2	Tungabhadra Project	2705-00-201-0-01	50:50	2771.50	2771.50	5543.00	0.00	246.76	0.00	0.00	246.76	246.76	246.76	0.00	0.00	0.00	246.76
Water Resources	3	Malaprabha & Ghataprabha Projects	2705-00-202-0-01	50:50	2223.00	2223.00	4446.00	0.00	314.22	0.00	0.00	314.22	314.22	303.72	10.50	0.00	0.00	314.22
Water Resources	4	Upperr Krishna Project-Bheemarayana Gudi	2705-00-204-0-01	50:50	1869.00	1869.00	3738.00	0.00	371.33	0.00	0.00	371.33	371.33	315.69	55.64	0.00	0.00	371.33
Water Resources	5	Bhadra Project	2705-00-205-0-01	50:50	1105.00	1105.00	2210.00	0.00	482.57	0.00	0.00	482.57	482.57	299.49	183.08	0.00	0.00	482.57
Water Resources	6	Irrigation Project Zone,Gulbarga	2705-00-206-0-01	50:50	878.88	878.88	1757.76	0.00	125.53	0.00	0.00	125.53	125.53	125.53	0.00	0.00	0.00	125.53
Water Resources	7	Total Nigams (IEBR) :KNNL (M & GP),KNNL (IPZ),KBJNL (UKP)		50:50	6419.10	6419.10	12838.20	0.00	2592.88	0.00	0.00	2592.88	2592.88	1452.78	1140.10	0.00	0.00	2592.88
	8	AIBP		0:100	39908.00	0.00	39908.00	0.00	24398.88	0.00	0.00	24398.88	24398.88	24398.88	0.00	0.00	0.00	24398.88
<b>Water Resources Total</b>					<b>55279.98</b>	<b>15371.98</b>	<b>70651.96</b>	<b>0.00</b>	<b>28609.24</b>	<b>0.00</b>	<b>0.00</b>	<b>28609.24</b>	<b>28609.24</b>	<b>27181.37</b>	<b>1427.84</b>	<b>0.00</b>	<b>0.00</b>	<b>28609.21</b>
Women & Child Development	1	I.C.D.S (including cell at HO & Kishori Shakti Yojana)	2235-02-102-0-55 2235-02-102-0-56	10:90	9411.50	62984.68	72396.18	0.00	26155.46	27325.55	0.00	53481.01	53481.01	3013.76	20169.02	0.00	0.00	23182.78
Women & Child Development	2	Central Assistance for Supplementary Nutrition	2236-02-101-0-51	50:50	63931.35	63931.34	127862.69	0.00	15074.79	16890.91	0.00	31965.70	31965.70	17742.28	17742.28	0.00	0.00	35484.56
Women & Child Development	3	Central Sector scheme for training of Anganwadi Workers	2235-02-102-0-05	10:90	214.26	1928.37	2142.63	330.19	186.18	349.47	0.00	535.65	865.84	1.52	13.64	0.00	0.00	15.16
Women & Child Development	4	Indiragandhi Matrutwa Sahayog Yojana	2235-02-106-0-10	0:100	592.44	1777.31	2369.75	1151.21	0.00	592.00	0.00	592.00	1743.21	0.00	135.30	0.00	0.00	135.30
Women & Child Development	5	RGs for empowerment of adolescent girls	2235-02-103-0-46	0:100	0.00	433.87	433.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Women & Child Development	6	Integrated Child Protection Scheme	2235-02-800-0-02	25:75	5097.48	2625.97	7723.45	0.00	644.00	0.00	0.00	644.00	644.00	876.99	451.78	0.00	0.00	1328.77
<b>Women &amp; Child Development Total</b>					<b>79247.03</b>	<b>133681.54</b>	<b>212928.57</b>	<b>1481.40</b>	<b>42060.43</b>	<b>45157.93</b>	<b>0.00</b>	<b>87218.36</b>	<b>88699.76</b>	<b>21634.55</b>	<b>38512.02</b>	<b>0.00</b>	<b>0.00</b>	<b>60146.57</b>
Youth Services & Sports	1	National service scheme programme	2204-00-103-0-09	42:58	785.70	1100.00	1885.70	0.00	461.46	646.00	0.00	1107.46	1107.46	461.46	646.00	0.00	0.00	1107.46
Youth Services & Sports	2	Pyechcha	2205-00-196-1-01	0:100	171.40	1191.42	1362.82	0.00	0.00	120.20	0.00	120.20	120.20	0.00	120.20	0.00	0.00	120.20
<b>Youth Services &amp; Sports Total</b>					<b>957.10</b>	<b>2291.42</b>	<b>3248.52</b>	<b>0.00</b>	<b>461.46</b>	<b>766.20</b>	<b>0.00</b>	<b>1227.66</b>	<b>1227.66</b>	<b>461.46</b>	<b>766.20</b>	<b>0.00</b>	<b>0.00</b>	<b>1227.66</b>
Labour	1	Modular employable skill		0:100	0	4160	4160.00	3149.13	0.00	0	0.00	0.00	3149.13	0	0	0	979.4	979.40

Departmentwise/Schemewise progress of CSS/CPS Programmes during 2014-15 (September 2014)

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1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Labour	2	Vocational training improveme	2230-03-101-0-26	25:75	547.5	1642.5	2190.00	0	273.75	821.25	0.00	1095.00	1095.00	7.62	22.87	0	0	30.49
Labour	3	Settingup of instructor trngg	2230-03-101-0-42	75:25	175.31	525.93	701.24	0	87.66	262.97	0.00	350.63	350.63	0.13	0.38	0	0	0.51
Labour	4	State prjt implement unit	2230-03-101-0-30	25:75	2.5	7.5	10.00	0	1.25	3.75	0.00	5.00	5.00	0.46	1.37	0	0	1.83
Labour	5	Swavalamban scheme	2230-01-800-0-04		700	0	700.00	546.37	0.00	0		0.00	546.37	0	0	0	183.7	183.70
Labour	6	Rashtriya swasthya bhima	2230-01-103-7-02	25:75	1600	4800	6400.00	730	0.00	0	0	0.00	730.00	0	0	0	0	0.00
<b>Labour Total</b>					<b>3025.31</b>	<b>11135.93</b>	<b>14161.24</b>	<b>4425.5</b>	<b>362.66</b>	<b>1087.97</b>	<b>0</b>	<b>1450.63</b>	<b>5876.13</b>	<b>8.21</b>	<b>24.62</b>	<b>0</b>	<b>1163.1</b>	<b>1195.93</b>
<b>Grand Total</b>					<b>862658.8</b>	<b>1122048.5</b>	<b>1984707.31</b>	<b>316752</b>	<b>330921.05</b>	<b>343591.3</b>	<b>29299.3</b>	<b>703811.58</b>	<b>1020564.04</b>	<b>165038</b>	<b>194251</b>	<b>212702</b>	<b>63287.6</b>	<b>635278.51</b>

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

<b>Adm.Dep</b>	<b>Dept</b>	<b>Sl.No</b>	<b>Scheme</b>	<b>UCs pending ( Rs. Lakh)</b>
Animal husbandry & Fisheries dept	Fisheries dept	1	Strengthening of database & geographical infm systemfor fisheries sector	13.93
		2	Fishermen welfare scheme	37.25
		3	Construction of fishing harbour	300.00
		4	Renovation of fishing harbours and landing centres	100.00
Health & Family welfare	Ayush	5	Hospitals & Dispenseries	18.30
		6	Integrated handloom devt scheme	188.15
Labour	Employment and training	7	Modular employable skills	2169.73
Revenue	Survey Settlement and Land Records	8	Strengthening of Revenue administration & updation of land records	213.73
		9	Training of staff on basic computers	761.49
RDPR	RDPR	10	Rehabilitation of bonded labour	60.00
		11	Nirmal Bharat Abhiyan	13240.22
Urban Development	Urban Development dept	12	Basic services for urban poor	5151.97
	DMA	13	Urban Infrastructure Development Scheme for small & medium Towns (UIDSSMT)	718.40
			<b>Total</b>	<b>22973.17</b>

**Table III - Sectorwise Allocation, Release & Expenditure under SDP/HKRDP during the year 2014-15**

(Rs.in Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2014-15	HKRDP 2014-15	Total					% Expd.to Available Funds	% Expd.to Outlay
						OB	Amount released	Avilable Funds	Expenditure		
1	2	3	4	5	6	7	8	9	10	11	12
<b>1</b>	<b>Agriculture</b>										
1	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	3720.00	2480.00	6200.00						
		<b>Total-Agriculture</b>	<b>3720.00</b>	<b>2480.00</b>	<b>6200.00</b>						
<b>2</b>	<b>Watershed Development</b>										
2	2402-00-800-0-09	Watershed Training Centre	20.00	0.00	20.00						
		<b>Total-Watershed Development</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>						
<b>3</b>	<b>Horticulture</b>										
3	2851-00-107-1-35	Catalytic Development Programme (Sericulture)	900.00	600.00	1500.00		300.00	300.00	300.00	100.00	20.00
		<b>Total-Horticulture</b>	<b>900.00</b>	<b>600.00</b>	<b>1500.00</b>		<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>100.00</b>	<b>20.00</b>
	<b>Planning Department</b>										
	2575-60-265-0-03	Article 371J-H K Region Development	0.00	14870.87	14870.87						
	4575-60-800-0-02	Article 371J-H K Region Development	0.00	45000.00	45000.00	3000.00	15000.00	18000.00	119.57	0.80	0.27
		<b>Total-Planning</b>	<b>0.00</b>	<b>59870.87</b>	<b>59870.87</b>	<b>3000.00</b>	<b>15000.00</b>	<b>18000.00</b>	<b>119.57</b>	<b>0.80</b>	<b>0.20</b>
<b>4</b>	<b>Home Dept</b>										
4	4059-80-051-0-41	Total - Karnataka State Accelerated Fire and Emergency Services (KSAFE)	<b>900.00</b>	<b>600.00</b>	<b>1500.00</b>						
<b>5</b>	<b>Transport-Road Transport</b>										
5	5055-00-190-1-00	KSRTC - Investment	1500.00	0.00	1500.00		530.00	530.00	514.05	96.99	34.27
6	5055-00-190-2-00	NWKRTC - Investment	1500.00	0.00	1500.00						
7	5055-00-190-4-00	NEKRTC - Investment	300.00	1200.00	1500.00		414.32	414.32	414.32	100.00	27.62
		<b>Total-Road Transport</b>	<b>3300.00</b>	<b>1200.00</b>	<b>4500.00</b>		<b>944.32</b>	<b>944.32</b>	<b>928.37</b>	<b>98.31</b>	<b>20.63</b>
<b>6</b>	<b>Rural Development</b>										
8	2215-01-102-9-08	Rural water supply	9000.00	6000.00	15000.00						
9	2702-01-101-0-73	Revenue Releases to GPs	680.00	1020.00	1700.00						
		<b>Total - Rural Development</b>	<b>9680.00</b>	<b>7020.00</b>	<b>16700.00</b>						
<b>7</b>	<b>Housing</b>										
10	2216-02-101-0-07	Vajpayee Urban Housing Scheme	1080.00	720.00	1800.00		900.00	900.00	900.00	100.00	50.00
11	2216-03-104-0-01	Ashraya -Basava Vasati	4320.00	2880.00	7200.00		3600.00	3600.00	3600.00	100.00	50.00
		<b>Total-Housing</b>	<b>5400.00</b>	<b>3600.00</b>	<b>9000.00</b>		<b>4500.00</b>	<b>4500.00</b>	<b>4500.00</b>	<b>100.00</b>	<b>50.00</b>

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2014-15	HKRDP 2014-15	Total					% Expd.to Available Funds	% Expd.to Outlay
						OB	Amount released	Avilable Funds	Expenditure		
1	2	3	4	5	6	7	8	9	10	11	12
<b>8</b>	<b>Irrigation (Major &amp; Medium)</b>										
12	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	18500.00	31500.00	50000.00		20023.00	20023.00	20023.00	100.00	40.05
13	4705-00-800-0-01	CADA - SDP	10800.00	7200.00	18000.00		1968.50	1968.50	552.07		
		<b>Total - Major Irrigation</b>	<b>29300.00</b>	<b>38700.00</b>	<b>68000.00</b>		<b>21991.50</b>	<b>21991.50</b>	<b>20575.07</b>	28.05	3.07
<b>9</b>	<b>Power</b>										
14	4801-01-190-0-09	Investment in Power Utility Equity	8898.00	6000.00	14898.00		3724.00	3724.00	218.00	5.85	1.46
		<b>Total-Power</b>	<b>8898.00</b>	<b>6000.00</b>	<b>14898.00</b>		<b>3724.00</b>	<b>3724.00</b>	<b>218.00</b>	5.85	1.46
<b>10</b>	<b>Infrastructure Development</b>										
15	5465-01-190-3-05	Cost Sharing for new projects	6600.00	4400.00	11000.00						
16	5465-01-190-3-04	KRIDE-ROB/RUB Projects	600.00	400.00	1000.00						
17	5465-01-190-3-10	Cost Sharing - Bidar Gulbarga new railway line	0.00	3700.00	3700.00						
		<b>Total - Infrastructure Development</b>	<b>7200.00</b>	<b>8500.00</b>	<b>15700.00</b>						
<b>11</b>	<b>Health</b>										
18	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39	180.00	120.00	300.00						
19	2210-80-001-0-01	Suvarna Aarogya Suraksha	1200.00	800.00	2000.00		2000.00	2000.00	2000.00	100.00	100.00
20	2210-80-001-0-02	Opening of Burns & Dialysis Wards	120.00	80.00	200.00						
21	4210-01-110-1-01	Hospital Construction / Upgradation	2400.00	1600.00	4000.00						
22	4210-01-110-1-08	District Hospitals - Gulbarga & Chamarajanagar	250.00	250.00	500.00						
		<b>Total-Health</b>	<b>4150.00</b>	<b>2850.00</b>	<b>7000.00</b>		<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	100.00	28.57
<b>12</b>	<b>Education</b>										
23	2202-01-109-0-03	Vidya Vikasa Yojane	1500.00	1000.00	2500.00		2500.00	2500.00	2500.00	100.00	100.00
24	2202-01-109-0-21	Rashtriya Madhyamika Shikshana Abhiyana (RMSA)	180.00	120.00	300.00		150.00	150.00	150.00	100.00	50.00
25	4202-01-202-1-07	Rashtriya Madhyamika Shikshana Abhiyana (RMSA)	1500.00	1000.00	2500.00		575.00	575.00	0.00	0.00	0.00
26	2202-01-053-0-02	Pancha Soulabhya	240.00	160.00	400.00		200.00	200.00	200.00	100.00	50.00
27	2202-02-107-0-05	Bicycles to VIII Standard Students	2400.00	1600.00	4000.00		2000.00	2000.00	0.00	0.00	0.00
28	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model - SDP	1800.00	600.00	2400.00		0.00	0.00			0.00
29	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	480.00	320.00	800.00		400.00	400.00	0.00	0.00	0.00
30	4202-01-202-1-05	Infrastructure facilities for High Schools	2400.00	1600.00	4000.00		2000.00	2000.00	2000.00	100.00	50.00
31	2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	660.00	440.00	1100.00		550.00	550.00	0.00	0.00	0.00
		<b>Total-Education</b>	<b>11160.00</b>	<b>6840.00</b>	<b>18000.00</b>		<b>8375.00</b>	<b>8375.00</b>	<b>4850.00</b>	57.91	26.94

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2014-15	HKRDP 2014-15	Total					% Expd.to Available Funds	% Expd.to Outlay
						OB	Amount released	Avilable Funds	Expenditure		
1	2	3	4	5	6	7	8	9	10	11	12
<b>13</b>	<b>Labour</b>										
32	4250-00-203-0-01	Construction of ITIs - RIDF	420.00	280.00	700.00						
33	2230-03-101-0-35	New ITIs in 10 Taluks	600.00	400.00	1000.00						
34	2230-03-101-0-38	Modular Training	300.00	200.00	500.00						
		<b>Total -Labour</b>	<b>1320.00</b>	<b>880.00</b>	<b>2200.00</b>						
<b>14</b>	<b>Women &amp; Child Dev</b>										
35	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block	60.00	40.00	100.00		50.00	50.00	19.90	39.80	19.90
36	4235-02-103-1-03	Construction of Houses to Devadasis-SDP	300.00	200.00	500.00						
37	4235-02-102-1-02	Anganwadi Buildings-SDP	1800.00	1200.00	3000.00		125.00	125.00	0.00	0.00	0.00
		<b>Total - Women and Child Development</b>	<b>2160.00</b>	<b>1440.00</b>	<b>3600.00</b>		<b>175.00</b>	<b>175.00</b>	<b>19.90</b>	11.37	0.55
<b>15</b>	<b>Tourism</b>										
38	5452-01-800-0-14	Tourist Infrastructure at various places	5040.00	3360.00	8400.00						
		<b>Total - Tourism</b>	<b>5040.00</b>	<b>3360.00</b>	<b>8400.00</b>						
<b>16</b>	<b>Science &amp; Technology</b>										
39	3425-60-200-0-01	Assistance to Scientific Institutions	360.00	240.00	600.00						
40	3425-60-200-0-20	District Science Centres	120.00	80.00	200.00						
41	3425-60-200-0-02	Science & Technology Mission	240.00	160.00	400.00						
42	5465-01-190-1-13	Equity in KEONICS for Tier II Cities _IT Develop	120.00	80.00	200.00						
		<b>Total - Information &amp; Technology</b>	<b>840.00</b>	<b>560.00</b>	<b>1400.00</b>						
<b>17</b>	<b>Public Works</b>										
43	5054-04-337-0-01	District and Other Roads	6960.00	4640.00	11600.00		295.50	295.50	107.41	36.35	0.93
		<b>Total - Public Works</b>	<b>6960.00</b>	<b>4640.00</b>	<b>11600.00</b>		<b>295.50</b>	<b>295.50</b>	<b>107.41</b>	36.35	0.93
<b>18</b>	<b>Commerce &amp; Industries</b>										
44	2852-80-003-0-12	Establishment of New Industrial Clusters	1200.00	800.00	2000.00						
45	4851-00-102-0-09	Specialized Skill Development Institutions	900.00	600.00	1500.00						
		<b>Total - C &amp; I</b>	<b>2100.00</b>	<b>1400.00</b>	<b>3500.00</b>						
<b>19</b>	<b>Urban Development</b>										
46	2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	10800.00	7200.00	18000.00		280.00	280.00	237.00	84.64	1.32
47	2217-05-191-1-84	Northern Karnataka Urban sector Investment Progr	9000.00	6000.00	15000.00						
		<b>Total - Urban Development</b>	<b>19800.00</b>	<b>13200.00</b>	<b>33000.00</b>		<b>280.00</b>	<b>280.00</b>	<b>237.00</b>	84.64	0.72
		<b>Grand Total</b>	<b>122848.00</b>	<b>163740.87</b>	<b>286588.87</b>	<b>3000.00</b>	<b>57585.32</b>	<b>60585.32</b>	<b>33855.32</b>	<b>58.79</b>	<b>11.81</b>

Table IV - SCSP and TSP allocations during 2014-15

(Rs. Crore)

Sl. No.	Department	SCSP	TSP
1	2	3	4
1	Agriculture	319.78	142.89
2	Horticulture	186.96	85.46
3	Sericulture	23.21	10.33
4	Animal Husbandry	206.83	83.63
5	Fisheries	19.59	7.40
6	Transport	9.02	3.66
7	Rural Development & Panchayati Raj	1759.96	570.67
8	Forest	50.63	16.65
9	Cooperation	26.93	14.05
10	SC Welfare / ST Welfare	2338.72	892.82
11	Women & Child Development	312.55	121.51
12	Information	2.10	0.27
13	Tourism	25.47	11.08
14	Youth Services	14.06	5.76
15	Revenue	284.46	63.06
16	Housing	901.97	305.66
17	Higher Education	216.78	83.09
18	Primary & Secondary Education	761.44	339.54
19	Handloom & Textiles	39.45	15.99
20	Major & Medium Industries	38.84	15.83
21	Small Scale Industries	5.70	2.32
22	Urban Development	310.11	124.48
23	Public Works	803.58	330.67
24	Major Irrigation	1234.33	464.52
25	Minor Irrigation	235.21	110.48
26	Medical Education	63.50	25.61
27	Health	356.46	139.76
28	Labour	141.42	42.25
29	Energy	170.07	69.11
30	Kannada & Culture	25.27	10.24
31	Planning, Statistics	112.00	45.58
32	Law	0.77	0.31
33	Flow from Urban Local Bodies	521.54	160.38
	<b>Grand Total</b>	<b>11518.73</b>	<b>4315.08</b>



**Table V - REVIEW OF PROGRESS UNDER EAPs 2014-15 (September 2014)**

(Rs. in Crore)						
Sl. No.	Dept	Name of the Project / Department	Name of the aiding agency	BE 2014-15	Expenditure	%
1	UDD	Karnataka Integrated & Sustainable Water Resource Management	ADB	52.00	0.00	0.00
2	UDD	Karnataka Urban Water Supply Modernisation Project	WB	30.00	0.00	0.00
3	UDD	Bus Rapid Transit System-Hubli-Dharwad	WB	200.00	0.00	0.00
4	W/Resources	Dam Rehabilitation & Improvement Project	World Bank	20.00	0.00	0.00
5	W/Resources	Karnataka Integrated & Sustainable Water ResourceManagement	ADB	15.00	0.00	0.00
6	FE&E	Karnataka Sustainable Forest Management and Bio-diversity Conservation Scheme	JICA	12.40	0.54	4.35
7	Agri/Watashed	SUJALA Watershed Project - III	World Bank	103.97	4.80	4.62
8	W/Resources	National Hydrology Project Phase -II	World Bank	11.60	0.64	5.52
9	Finance	Karnataka Public Financial Management	IDF Grant	1.50	0.17	11.33
10	Energy	Bangalore Distribution upgradation	JICA	100.00	11.68	11.68
11	PWD	Karnataka State Highways Improvement Project Phase -II	ADB	547.98	90.57	16.53
12	PWD	Karnataka State Highways Improvement Project Phase -II	World Bank	446.73	75.14	16.82
13	UDD	Karnataka Municipal Reforms Project	World Bank	330.00	61.42	18.61
14	H&FW	Karnataka Health System Development & Reforms Project	World Bank	166.00	31.12	18.75
15	PWD	Sustainable Coastal Protection & Management	ADB	55.70	10.69	19.19
16	UDD	North Karnataka Urban Sector Investment Programme	ADB	300.00	82.24	27.41
17	UDD	Cauvery Water Supply Scheme Stage - State IV, Phase II	JICA	300.00	215.9	71.97
18	RDPR	Second Karnataka Rural Water Supply & Sanitation Project - A.F. (Jal Nirmal- A F)	World Bank	50.00	163.31	326.62
19	RDPR	Karnataka Panchayat Strengthening Project - Gram Swaraj	World Bank	5.86	28.10	479.52
<b>GRAND TOTAL</b>				<b>2748.74</b>	<b>776.32</b>	<b>28.24</b>

*Source: Plan Monitoring Cell, Finance Department*