

# **ANNUAL PLAN 2015-16**

## **Volume - II**

**Planning, Programme Monitoring and Statistics Department**



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		GN Statement							
Annual State Plan(2015-16)-Proposed Outlays								(Rs. in lakh)	
Major Heads / Minor Heads of Development	Annual Plan			Annual Plan 2015-16 Proposed Outlays(BE)					
	2013-14 Accounts	2014-15	2014-15	Budgetary Outlay	(State PSEs excluding budgetary support)	IEBR: Local Bodies			Total
		Budgeted Outlay	Anticipated Expenditure			(excluding budgetary support)			Proposed Outlay
		BE	RE			Urban Local Bodies	Rural Local Bodies	Total 7+8	BE 5+6+9
1	2	3	4	5	6	7	8	9	10
<b>I. Agriculture &amp; Allied Activities</b>									
1.Agriculture	149970.68	184000.98	210082.74	256010.00					256010.00
2.Horticulture	39151.49	111953.87	71755.95	55768.50					55768.50
3.Soil and Water Conservation	11817.58	83927.54	51278.54	29260.00					29260.00
4.Animal Husbandry	39991.90	42507.56	44573.97	35779.00					35779.00
5.Dairy Development	85348.23	89500.00	89500.00	99227.00					99227.00
6. Fisheries	12151.91	13236.16	10186.16	21045.00					21045.00
7.Plantations	1417.47	250.84	250.84	252.00					252.00
8.Food Storage and Warehousing	3641.26	2107.58	2107.58	3559.00					3559.00
9.Agricultural Research and Education	20061.50	27622.63	27622.63	16742.00					16742.00
10.Agricultural Financial Institutions	400.00	400.00	400.00	500.00					500.00
11.Cooperation	308557.83	38994.72	40559.83	101205.00					101205.00
12.Other Agricultural Programmes :									
(a) Agril.Marketing	15047.33	9992.00	19992.00	12668.00					12668.00
(b) Others (to be specified)									
<b>Total (I)(1 to 12)</b>	<b>687557.18</b>	<b>604493.88</b>	<b>568310.24</b>	<b>632015.50</b>					<b>632015.50</b>
<b>II. Rural Development</b>									
<b>I.Special Programme for Rural Development</b>									
DRDA Administration	138.35	4560.00	4560.00	4668.00					4668.00
Special Economic Programme	28.33	224.00	224.00	224.00					224.00
Karnataka Rural Poverty & Panchayat Project	1507.27	586.00	3351.00	200.00					200.00
Grameena Abhivrudhi Bhavana	373.32	430.00	430.00						
Suvarna Gramodaya	20852.61	44530.00	44530.00	43840.00					43840.00
<b>Total (Special Programme for Rural Development)</b>	<b>22899.88</b>	<b>50330.00</b>	<b>53095.00</b>	<b>48932.00</b>					<b>48932.00</b>
<b>2. Rural Employment</b>									
(a) MG NREGA	2807.83	151445.00	151445.00	151310.00					151310.00
(b) Swaranjyanti Gram Swarozgar Yojana (SGSY)/National Rural Livelyhood Mission	2395.68	15000.00	15000.00	7855.00					7855.00
<b>Total (Rural Employment)</b>	<b>5203.51</b>	<b>166445.00</b>	<b>166445.00</b>	<b>159165.00</b>					<b>159165.00</b>

		<b>GN Statement</b>							
<b>Annual State Plan(2015-16)-Proposed Outlays</b>								<b>(Rs. in lakh)</b>	
<b>Major Heads / Minor Heads of Development</b>	<b>Annual Plan</b>			<b>Annual Plan 2015-16 Proposed Outlays(BE)</b>					
	<b>2013-14 Accounts</b>	<b>2014-15</b>	<b>2014-15</b>	<b>Budgetary Outlay</b>	<b>(State PSEs excluding budgetary support)</b>	<b>IEBR: Local Bodies</b>			<b>Total</b>
		<b>Budgeted Outlay</b>	<b>Anticipated Expenditure</b>			<b>(excluding budgetary support)</b>			<b>Proposed Outlay</b>
		<b>BE</b>	<b>RE</b>			<b>Urban Local Bodies</b>	<b>Rural Local Bodies</b>	<b>Total 7+8</b>	<b>BE 5+6+9</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
3. Land Reforms	1226.93	7624.67	3205.67	1193.00					1193.00
4. Other Rural Development Programmes	92172.28	99132.37	100206.93	98220.00					98220.00
<b>Total (II)(1 to 4)</b>	<b>121502.60</b>	<b>323532.04</b>	<b>322952.60</b>	<b>307510.00</b>					<b>307510.00</b>
<b>III. Special Area Programmes</b>									
<b>(a) Hill Areas Development Programme</b>	3246.07	502.00	502.00	497.00					497.00
<b>(b) Other Special Areas Programmes</b>									
(i) Backward Region Grant Fund(Backward Districts/ Special Plan/Integrated Action Plan)	10853.00	11200.00	11200.00	11200.00					11200.00
(ii) Malnad Area Development Board	2572.50	3800.00	2850.00	4000.00					4000.00
(iii) Hyderabad - Karnataka Devp. Board	7897.50	60000.00	60000.00	100000.00					100000.00
(iv) Maidan Development Board	1297.50	2000.00	1500.00	3501.00					3501.00
(v) Karavali Development Authority	45.61	100.00	100.01	1000.00					1000.00
(vi) Legislators' Constituency Dev. Fund	59484.31	60150.00	60150.00	60151.00					60151.00
<b>Total (Other Special Area Programmes)</b>	<b>82150.42</b>	<b>137250.00</b>	<b>135800.01</b>	<b>179852.00</b>					<b>179852.00</b>
<b>Total (III)(a+b)</b>	<b>85396.49</b>	<b>137752.00</b>	<b>136302.01</b>	<b>180349.00</b>					<b>180349.00</b>
<b>IV. Irrigation &amp; Flood Control</b>									
1.Major and Medium Irrigation	635194.82	873780.96	746380.96	759829.00	231500.00				991329.00
2.Minor Irrigation	102543.07	113680.06	129796.07	124931.00					124931.00
3.Command Area Development	17748.07	53375.04	48775.04	50201.00					50201.00
4.Flood Control (incl. Anti sea erosion protection works)	5267.70	4577.66	4777.66	4206.00					4206.00
<b>Total (IV)(1 to 4)</b>	<b>760753.66</b>	<b>1045413.72</b>	<b>929729.73</b>	<b>939167.00</b>	<b>231500.00</b>				<b>1170667.00</b>
<b>V. Energy</b>									
1. Power									
(a)Generation	339520.00	285000.00	290000.00		268500.00				268500.00
(b)T&D	90374.18	212000.00	146700.00	92002.00	120000.00				212002.00
2.Non-Conventional Sources of Energy	621.66	756.81	901.94	792.00					792.00
3.Integrated Rural Energy Programmes (IREP)	689.00	330.00	430.00	352.00					352.00
<b>Total (V)(1 to 3)</b>	<b>431204.84</b>	<b>498086.81</b>	<b>438031.94</b>	<b>93146.00</b>	<b>388500.00</b>				<b>481646.00</b>

<b>GN Statement</b>									
<b>Annual State Plan(2015-16)-Proposed Outlays</b>					<b>(Rs. in lakh)</b>				
<b>Major Heads / Minor Heads of Development</b>	<b>Annual Plan</b>			<b>Annual Plan 2015-16 Proposed Outlays(BE)</b>					
	<b>2013-14 Accounts</b>	<b>2014-15</b>	<b>2014-15</b>	<b>Budgetary Outlay</b>	<b>(State PSEs excluding budgetary support)</b>	<b>IEBR: Local Bodies</b>			<b>Total</b>
		<b>Budgeted Outlay</b>	<b>Anticipated Expenditure</b>			<b>(excluding budgetary support)</b>			<b>Proposed Outlay</b>
		<b>BE</b>	<b>RE</b>			<b>Urban Local Bodies</b>	<b>Rural Local Bodies</b>	<b>Total 7+8</b>	<b>BE 5+6+9</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>VI. Industry &amp; Minerals</b>									
1.Village & Small Enterprises									
(i)Small Scale Industries	5454.87	11378.48	9694.48	11830.00					11830.00
(ii) Handlooms and Powerlooms	24495.05	24394.72	24394.72	22901.35					22901.35
(iii)Sericulture	9609.13	18396.71	21598.39	17932.15					17932.15
(iv)Coir/Wool	41.14	788.04	788.04	560.00					560.00
Total(Village & Small Enterprises)	39600.19	54957.95	56475.63	53223.50					53223.50
2.Other Industries (Other than VSE)	36618.18	34391.58	44689.18	37994.00					37994.00
3.Minerals	1414.97	2815.11	3975.11	4660.00					4660.00
<b>Total (VI)(1 to 3)</b>	<b>77633.34</b>	<b>92164.64</b>	<b>105139.92</b>	<b>95877.50</b>					<b>95877.50</b>
<b>VII. Transport</b>									
1. Minor Ports	2136.65	5570.00	4670.00	10693.00					10693.00
2.Civil Aviation									
3.Roads and Bridges	586052.05	485250.17	545081.17	657066.00					657066.00
4.Road Transport	90932.17	70403.01	59604.01	7101.00	25300.00				32401.00
5.Inland Water Transport									
6.Other Transport Services (Pollution Control)	50.79	100.00	100.00	101.00					101.00
<b>Total (VII)(1 to 6)</b>	<b>679171.66</b>	<b>561323.18</b>	<b>609455.18</b>	<b>674961.00</b>	<b>25300.00</b>				<b>700261.00</b>
<b>VIII. Science, Technology &amp; Environment</b>									
1.Scientific Research	6017.18	6317.15	7317.15	6176.00					6176.00
2. Information Technology & E-Governance	12038.87	27292.00	28083.76	18290.00					18290.00
3.Ecology and Environment	866.72	1550.43	1550.43	1530.00					1530.00
4.Forestry & Wildlife	28660.65	37615.10	46110.70	25937.25					25937.25
<b>Total (VIII) (1 to 4)</b>	<b>47583.42</b>	<b>72774.68</b>	<b>83062.04</b>	<b>51933.25</b>					<b>51933.25</b>
<b>IX. General Economic Services</b>									
1.Secretariat Economic Services	22.01	100.00	100.00	100.00					100.00
2.Tourism	27676.55	39500.00	38500.00	40191.00					40191.00
3.Census, Surveys and Statistics	14.14	20.00	20.00	20.00					20.00
4.Other General Economic Services :									
a) Weights and Measures	19.95	100.00	100.00	275.00					275.00
b) District Planning /District Councils	315.87	1748.19	1748.19	489.00					489.00
c) Technical Assistance for VAT (WBA)	176.62		89.15	492.00					492.00
d) India State Strengthening Project	153.35	900.00	900.00	511.00					511.00
e)Evaluation Authority		300.00	300.00	300.00					300.00
f) Infrastructure for New Districts	1620.00	1400.00	1400.00						

		<b>GN Statement</b>							
<b>Annual State Plan(2015-16)-Proposed Outlays</b>									<b>(Rs. in lakh)</b>
<b>Major Heads / Minor Heads of Development</b>	<b>Annual Plan</b>			<b>Annual Plan 2015-16 Proposed Outlays(BE)</b>					
	<b>2013-14 Accounts</b>	<b>2014-15</b>	<b>2014-15</b>	<b>Budgetary Outlay</b>	<b>(State PSEs excluding budgetary support)</b>	<b>IEBR: Local Bodies</b>			<b>Total</b>
		<b>Budgeted Outlay</b>	<b>Anticipated Expenditure</b>			<b>(excluding budgetary support)</b>			<b>Proposed Outlay</b>
		<b>BE</b>	<b>RE</b>			<b>Urban Local Bodies</b>	<b>Rural Local Bodies</b>	<b>Total 7+8</b>	<b>BE 5+6+9</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
g) Developmental works in Naxal Affected Areas	656.25			300.00					300.00
h)Result Frame work Document	17.27	100.00	100.00	50.00					50.00
i) Infrastructure Development	50002.41	63480.08	65214.13	126073.00					126073.00
<b>Total-IX (1 to 4)</b>	<b>80674.42</b>	<b>107648.27</b>	<b>108471.47</b>	<b>168801.00</b>					<b>168801.00</b>
<b>Total Economic Services ( I to IX)</b>	<b>2971477.61</b>	<b>3443189.22</b>	<b>3301455.13</b>	<b>3143760.25</b>	<b>645300.00</b>				<b>3789060.25</b>
<b>X. Social Services</b>									
<b>1.General Education</b>									
a) Elementary Education	150600.57	376544.36	378287.76	296238.00					296238.00
b) Secondary Education	85816.03	169333.11	164486.55	190869.00					190869.00
c) Pre-university Education	30780.03	44640.03	46006.92	45358.00					45358.00
d) Language Development	488.97	396.00	506.00	500.00					500.00
e) DSERT	2283.61	15103.83	16810.83	15350.00					15350.00
f) Adult Education	747.07	931.04	731.04	968.00					968.00
g) Vocational Education	451.65	366.07	641.07	300.00					300.00
h) Higher Education	11776.20	57183.34	60328.34	41025.00					41025.00
i) Collegiate Education	48908.56	48308.47	60873.87	60584.00					60584.00
<b>Total General Education(a to i)</b>	<b>331852.69</b>	<b>712806.25</b>	<b>728672.38</b>	<b>651192.00</b>					<b>651192.00</b>
<b>2.Technical Education</b>	<b>44087.08</b>	<b>52729.77</b>	<b>54141.30</b>	<b>46757.00</b>					<b>46757.00</b>
<b>3.Sports&amp; Youth Services</b>	<b>9129.41</b>	<b>12286.57</b>	<b>15369.36</b>	<b>13044.00</b>					<b>13044.00</b>
<b>4.Art &amp; Culture</b>	<b>22046.46</b>	<b>27432.59</b>	<b>28432.09</b>	<b>29768.00</b>					<b>29768.00</b>
<b>Total Education (1 to 4)</b>	<b>407115.64</b>	<b>805255.18</b>	<b>826615.13</b>	<b>740761.00</b>					<b>740761.00</b>
<b>5. Medical&amp; Public Health</b>	<b>158735.21</b>	<b>309516.28</b>	<b>347023.24</b>	<b>323903.00</b>					<b>323903.00</b>
<b>6.Water Supply and Sanitation</b>									
i) Rural Water Supply & Sanitation	80779.83	186146.43	195326.43	208777.00					208777.00
ii) Urban Water Supply & Sanitation	53220.26	61000.00	61000.00	45701.00	64200.00				109901.00
<b>Total 6 (i to ii)</b>	<b>134000.09</b>	<b>247146.43</b>	<b>256326.43</b>	<b>254478.00</b>	<b>64200.00</b>				<b>318678.00</b>
<b>7.Housing</b>	<b>123187.50</b>	<b>259256.80</b>	<b>236281.80</b>	<b>362609.00</b>	<b>25000.00</b>				<b>387609.00</b>
<b>8.Urban Development (incl. Slum Area Development)</b>	<b>345216.02</b>	<b>530235.00</b>	<b>619581.90</b>	<b>438491.00</b>	<b>130000.00</b>				<b>568491.00</b>
<b>9.Information &amp; Publicity</b>	<b>2913.91</b>	<b>3520.61</b>	<b>3570.61</b>	<b>3870.00</b>					<b>3870.00</b>



		GN Statement							
Annual State Plan(2015-16)-Proposed Outlays				(Rs. in lakh)					
Major Heads / Minor Heads of Development	Annual Plan			Annual Plan 2015-16 Proposed Outlays(BE)					
	2013-14 Accounts	2014-15	2014-15	Budgetary Outlay	(State PSEs excluding budgetary support)	IEBR: Local Bodies			Total
		Budgeted Outlay	Anticipated Expenditure			(excluding budgetary support)			Proposed Outlay
		BE	RE			Urban	Rural	Total	BE
	Local Bodies	Local Bodies	7+8	5+6+9					
1	2	3	4	5	6	7	8	9	10
<b>10. Development of SCs, STs, OBCs and Minorities</b>									
i) Development of SCs	141301.74	233275.10	236201.58	292996.00					292996.00
ii) Development of STs	62934.47	83121.28	85369.16	99136.00					99136.00
iii) Development of OBCs	82283.57	99319.02	125550.15	139179.93					139179.93
iv) Development of Minorities	51499.76	80887.85	82759.74	80228.07					80228.07
<b>Total 10 ( i to iv)</b>	<b>338019.54</b>	<b>496603.25</b>	<b>529880.63</b>	<b>611540.00</b>					<b>611540.00</b>
<b>11.Labour and Employment</b>									
i) Labour and Labour Welfare	1721.94	9713.44	10313.46	8878.00					8878.00
ii) Social Security for Labour	132.03	128.95	351.53	130.00					130.00
iii) Employment Services	17043.29	37208.82	36158.82	38052.00					38052.00
<b>Total 11 ( i to iii)</b>	<b>18897.26</b>	<b>47051.21</b>	<b>46823.81</b>	<b>47060.00</b>					<b>47060.00</b>
<b>12.Social Security &amp; Social Welfare</b>									
i) National Social Assistance Programme	71294.51	79684.74	63684.74	101466.00					101466.00
ii) Welfare of Handicapped	4634.61	9904.60	10694.73	10464.00					10464.00
iii) Temples & Other Institutions	11164.39	7800.00	14350.00	10892.00					10892.00
iv) Other Social Security Programmes	51185.96	15020.78	21670.78	8989.00					8989.00
<b>Total 12 ( i to iv)</b>	<b>138279.47</b>	<b>112410.12</b>	<b>110400.25</b>	<b>131811.00</b>					<b>131811.00</b>
<b>13. Empowerment of Women &amp; Development of Children ( incl. Nutrition)</b>									
(i) Women & Child Development	93251.24	160288.00	167896.00	188943.00					188943.00
ii) Nutrition	16908.14	32378.27	32378.27	61742.00					61742.00
(iii) Other Services( to be specified )									
(a) Ahar Bhavan		200.00	200.00	200.00					200.00
b) Civil Supplies	80.00	200.00	570.00	575.00					575.00
<b>Total 13 ( i to iii)</b>	<b>110239.38</b>	<b>193066.27</b>	<b>201044.27</b>	<b>251460.00</b>					<b>251460.00</b>
<b>Total Other Social Services</b>									
<b>Total (X) :(1 to 13)</b>	<b>1776604.02</b>	<b>3004061.15</b>	<b>3177548.07</b>	<b>3165983.00</b>	<b>219200.00</b>				<b>3385183.00</b>

		<b>GN Statement</b>							
<b>Annual State Plan(2015-16)-Proposed Outlays</b>									<b>(Rs. in lakh)</b>
<b>Major Heads / Minor Heads of Development</b>	<b>Annual Plan</b>			<b>Annual Plan 2015-16 Proposed Outlays(BE)</b>					
	<b>2013-14 Accounts</b>	<b>2014-15</b>	<b>2014-15</b>	<b>Budgetary Outlay</b>	<b>(State PSEs excluding budgetary support)</b>	<b>IEBR: Local Bodies</b>			<b>Total</b>
		<b>Budgeted Outlay</b>	<b>Anticipated Expenditure</b>			<b>(excluding budgetary support)</b>			<b>Proposed Outlay</b>
		<b>BE</b>	<b>RE</b>			<b>Urban</b>	<b>Rural</b>	<b>Total</b>	<b>BE</b>
					<b>Local Bodies</b>	<b>Local Bodies</b>	<b>7+8</b>	<b>5+6+9</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>XI. General Services</b>									
1.Jails	2553.98	3402.00	3402.00	3658.00					3658.00
2.Stationery and Printing	2096.99	2900.00	2900.00	3700.00					3700.00
3.Public Works	28445.99	69795.00	60645.00	48000.00					48000.00
4.Other Administrative Services									
i)Training	558.90	387.62	387.62	367.00					367.00
ii)Others (to be specified)									
(a) Fire Protection	943.71	764.00	764.00	2415.00					2415.00
(b) KSAFE	2578.00	2578.00	2578.00	2578.00					2578.00
(c) Administration of Justice	2731.56	4085.52	4085.52	4092.00					4092.00
(d) Finance Commission Grants for Police training Infrastructure	3864.00	7386.00	7386.00						
(e)Fiscal Policy Institute	144.75	89.29	89.29	98.00					98.00
(f) Traffic Management Master Plan	4146.69	10238.20	10238.20	12215.00					12215.00
(g) Assistance to NA Muttanna Memorial School	200.00	520.00	520.00						
(h)KSFC	5192.76		7500.00	7500.00					7500.00
(j) Treasury & Accounts	193.32	916.73	896.73	100.00					100.00
(j)Motor Conveyance Advance to Govt.Servants including AIS Officers	131.97								
(k) District Administration/janasnehee kendraas	354.80	1984.98	1984.98	500.00					500.00
(l) Relief on account of Natural Calamities	1195.06	7500.00	7500.00						
(m) Gender Sensitisation(Home Guards Training Centre)	180.00	180.00	180.00	215.00					215.00
(n) Miscellinious loans			101.52						
(o) Controller of State Accounts	293.85		188.00						
<b>Total (XI)</b>	<b>55806.33</b>	<b>112727.34</b>	<b>111346.86</b>	<b>85438.00</b>					<b>85438.00</b>
<b>Grand Total</b>	<b>4803887.96</b>	<b>6559977.71</b>	<b>6590350.06</b>	<b>6395181.25</b>	<b>864500.00</b>				<b>7259681.25</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>I. Agriculture and Allied activities</b>				
<b>Agriculture</b>				
<b>State Sector</b>				
Commissioerate of Agriculture	2617.33	2897.50	2897.50	1805.00
Agricultural Inputs and Quality Control	51804.76	55392.41	55392.41	53868.00
Soil Health Centres	266.99			
Insecticides Control Laboratory	577.69			
Mini Mission-II under Tecnology Mission on Cotton	18.03	78.52	78.52	
National Mission for Sustainable Agriculture	9820.69	10000.00	10000.00	8481.00
Farm Related Activities	7537.53	9270.00	9270.00	6605.00
CSS National Mission for Oilseeds and Oil Palm	329.02	450.00	502.53	450.00
Other Agri. Schemes	34439.80	20000.00	29206.00	2285.00
National Mission on Agriculture Tecnology/ Agricultural Technology Management Agency (ATMA) Model	113.03	110.00	2184.88	4445.00
Rastriya Krishi Vikasa Yojane	33622.00	27120.00	27120.00	108963.00
Agriculture Infrastructure/ Capital account (State Plan Scheme)	590.80	2830.00	2100.00	2000.00
Karnataka State Seeds Corporation Limited			15.00	
Mysore Tobacco Company-KAPPEC			859.00	
National e-Governance Agriculture Project			186.33	154.00
Contribution of Karnataka State Seeds Corporation			50.00	
Karnataka State Seed Certification Centre RKVY	50.00		0.01	
Karnataka State Seeds Corporation RKVY	1725.00		0.01	

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Organic Farming - Agriculture	3341.02	900.00	900.00	4002.00
National Mission on food Processing	273.99	680.00	2040.00	1684.00
Krishi Bhagya		50000.00	50000.00	50000.00
National Food Security Mission			13008.00	8301.00
<b>Total State Sector</b>	<b>147127.68</b>	<b>179728.43</b>	<b>205810.19</b>	<b>253043.00</b>
<b>Z.P. Sector</b>				
Oil Seeds Production Programme (OPP)		1762.20	1762.20	852.00
Agricultural Farms and Development Centres		49.44	49.44	51.54
Assistance to farmers		175.79	175.79	194.45
Drip Irrigation		616.22	616.22	
Farm related Activities		399.23	399.23	429.07
Agricultural Fairs and Exhibitions		30.06	30.06	39.55
Supply of Crop Estimation Survey Equipments under Crop Insurance Scheme		13.55	13.55	21.17
Agricultural Office Building		380.13	380.13	451.63
Other Agricultural Schemes		643.90	643.90	700.40
Organic Fertilizers		202.03	202.03	227.19
<b>Total Z.P. Sector</b>	<b>2843.00</b>	<b>4272.55</b>	<b>4272.55</b>	<b>2967.00</b>
<b>Agriculture :Grand Total</b>	<b>149970.68</b>	<b>184000.98</b>	<b>210082.74</b>	<b>256010.00</b>
<b>Horticulture</b>				
<b>State Sector</b>				
Directorate of Horticulture	43.96	65.00	65.00	26.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Drip Irrigation/National Mission on sustainable Agriculture	4650.25	12500.00	12500.00	21429.00
Oil palm cultivation in potential States	53.08	2000.00	1037.49	490.00
Organic Farming in Horticulture	33.38	35.02	35.02	
Devpt. and Maintenance of farms & Nurseries	200.00	200.00	200.00	200.00
National Horticulture Mission	280.33	64647.00	26915.43	11294.00
Devpt.of Departmental laboratories	495.60	500.00	500.00	424.00
Horticulture Infrastructure Development	197.78	300.00	300.00	300.00
Wine policy	350.00	350.00	350.00	350.00
Rastriya Krishi Vikasa Yojane	7832.11	9350.00	9350.00	
Rejuvenation of Arecanut affected with yellow leaf disease	93.84	100.00	100.00	
Integrated Farming in coconut for productivity improvement programme	808.86	300.00	300.00	300.00
Assistance to Horticulture Boards and Corporations	1200.00	1454.04	1545.20	1454.00
Horticulture Extension	322.65	350.00	350.00	
Comprehensive Horticulture Development	12186.12	10493.00	9693.00	10501.00
Karnataka Watershed Deve. Project II Sujala III EAP	339.55	1745.00	1000.00	3200.00
Horticulture University, Bagalkot	6634.66	3200.00	3200.00	200.00
Horticulture Parks and Gardens	819.13	800.00	800.00	2100.00
Spice Development Board	100.00	757.94	707.94	758.00
Construction of Glass House at Belgaum	50.00			
Coconut Product Park	25.00	100.00	100.00	100.00
Incentives for floriculture	149.81	300.00	300.00	

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Aracanut Research Centre at Sringeri	64.38			
Development of Madhuvana & Apiculture	221.09	200.00	200.00	200.00
<b>Total State Sector</b>	<b>37151.58</b>	<b>109747.00</b>	<b>69549.08</b>	<b>53326.00</b>
<b>Z.P. Sector</b>				
Oil Palm Cultivation in Potential States		106.68	106.68	95.00
Drip Irrigation - Special Subsidy for Horticultural Crops		981.79	981.79	1081.04
Apiculture		72.85	72.85	79.50
Scheme for Seed Coconut Procurement and Nursery Maintenance		106.01	106.01	138.55
Publicity and Literature		84.96	84.96	101.19
Training to Farmers		38.55	38.55	46.72
Assistance to farmers		200.87	200.87	216.28
Maintenance of horticultural farms		194.43	194.43	204.45
Horticulture Buildings		368.60	368.60	426.48
Cold Storage Subven		52.13	52.13	53.29
<b>Total Z.P. Sector</b>	<b>1999.91</b>	<b>2206.87</b>	<b>2206.87</b>	<b>2442.50</b>
<b>Horticulture: Grand Total</b>	<b>39151.49</b>	<b>111953.87</b>	<b>71755.95</b>	<b>55768.50</b>
<b>Watershed Development including Soil &amp; Water Conservation State Sector</b>				
Soil and water coservation water shed dept-directorate of watershed development	448.67	464.43	464.43	568.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Karnataka water shed training centre	16.11	20.00	20.00	20.00
Training & Evaluation of watershed Devlpt. Department schemes	2.50			
PM's Relief Package Participatory Watershed Project	2331.36			
Fisheries Farm Pond & other water harvesting structures	25.33			
Rashtriya Krishi Vikasa Yojane - Watershed	5100.00	3660.00	3660.00	
Sujala water shed project - III (World Bank)-EAP	489.38	8652.00	3508.00	9770.00
Campaign for Check dams /Construction of water harvesting structure (Nala bund, Check dams and Vented Dam) - pilot project	405.37			
Integrated Watershed Management Programme IWMP	500.00	71111.11	43606.11	18902.00
Jalasiri	2309.86			
Strengthening of water shed training centres	189.00	20.00	20.00	
<b>Total State Sector</b>	<b>11817.58</b>	<b>83927.54</b>	<b>51278.54</b>	<b>29260.00</b>
<b>Z.P. Sector</b>				
<b>Total Z.P. Sector</b>				
<b>Total :Soil &amp; Water Conservation</b>	<b>11817.58</b>	<b>83927.54</b>	<b>51278.54</b>	<b>29260.00</b>
<b>Animal Husbandry</b>				
<b>State Sector</b>				
Directorate of Animal Husbandry and Veterinary Services	993.20	1000.00	1000.00	2000.00
Rinderpest Surveillance & Vaccination Program for Total Eradication of Rinderpest.	13.87	15.00	15.00	

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Institute of Animal Health & Veterinary Biologicals and Clinical Laboratories, Bangalore	500.00	550.00	550.00	650.00
CSS of Setting up of State Veterinary Council	20.00	35.00	35.00	
Civil Works	349.72	350.00	350.00	
Control of Animal Diseases	205.32	290.00	290.00	1513.00
Livestock Farms and Training	341.06	450.00	450.00	1100.00
Suvarna Karnataka - Govu Samrakshane	14.70	10.00	10.00	
State Poultry Farms	73.30	60.00	60.00	
CSS for assistance to State Poultry farm -Gangavati / Hessarghatta	2.56			
Assistance to State Poultry Farms	25.00	10.00	10.00	
Karnataka Sheep and Wool Development Corporation Limited	300.00	650.00	1150.00	1000.00
Insurance Scheme to Sheep & Shepherd	213.75	250.00	250.00	1500.00
Piggery Development	32.88	50.00	50.00	
National Livestock Mission				1901.00
Enrichment of fodder demonstration programme	4.01			
Veterinary Education and Training	183.73	200.00	200.00	10.00
Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	105.14	133.00	133.00	381.00
Grants to Animal Husbandry Co-ops.	26.00	26.00	26.00	124.00
Special Component Plan	606.06	1397.33	1397.33	
Establishment of Veterinary and Animal Sciences University	2397.07	2666.13	2666.13	848.00
Karnatka Veterinary Association	10.00	10.00	10.00	
Tribal Area Sub-Plan	193.20	567.29	567.29	
Rastriya Krishi Vikasa Yojane AH&VS	6975.00	5060.00	5060.00	



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Cattle and Buffalo Dev. - A I centre - SDP	127.90	200.00	200.00	
Amruthmahal Kaval		50.00	50.00	50.00
Construction of Dispensaries under RIDF/NABARD	1307.28	2900.00	2500.00	3000.00
Veternary college at Shimoga	2500.00	1950.00	1950.00	
Hassan veterinary College	2500.00	1950.00	1950.00	
Support to Pinjarapole & other Goshalas	12.23	10.00	10.00	700.00
Fodder Development - SDP	99.70	50.00	50.00	
Establishment of Veterinary College at Gadag	525.00	325.00	1895.00	
Establishment & Strengthening of Vet Hospitals & Dispensaries(ESVHD)	249.64	250.00		
Education Extension & Research - KVAFSU, Bidar	2455.65	2318.87	1818.87	4000.00
Vetrinary College, Athani	100.00	100.00	100.00	
Calf rearing	1.00	50.00	50.00	
Veterinary College at Puttur( D K District)	100.00	100.00	100.00	
Micro Chip for Identification of Animal	49.55	50.00	50.00	
Strengthening of Polyclinic		1000.00	1000.00	
Comprehensive Genetic Improvement	150.00	150.00	150.00	
Pashu Bhavan		1000.00	1000.00	1000.00
Supplementation of Area Specific Mineral Mixture		150.00	150.00	
E - Governance		5.00	5.00	
Payment of Relief to the owners of animals died on account of Foot & Mouth disease	2367.96			

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Establishment of 44 Checkposts & Quarantine Stations		250.00	250.00	
Incentive to Vaccinations		400.00	400.00	
<b>Total State Sector</b>	<b>26131.48</b>	<b>27038.62</b>	<b>27958.62</b>	<b>19777.00</b>
<b>Z.P. Sector</b>				
Establishment of Polyclinics at Veterinary Hospitals		127.00		
Control of Animal Diseases		799.95		
Buildings		826.75		705.10
Opening of Rural Veterinary Dispensaries and their Upgradation as Taluk Level Dispensaries		11927.19		13009.69
Supply of Drugs, Chemicals & Equipments		1359.50		1737.51
Organisation of Sterile/Infertile Live Stock Camps		89.55		102.31
Rearing of 'Giriraja' Bird and Others		68.00		108.39
Strengthening of Extension Units		105.00		163.00
Disposal of Bio-Medical Waste		166.00		176.00
<b>Total Z.P. Sector</b>	<b>13860.42</b>	<b>15468.94</b>	<b>16615.35</b>	<b>16002.00</b>
<b>Total - Animal Husbandry</b>	<b>39991.90</b>	<b>42507.56</b>	<b>44573.97</b>	<b>35779.00</b>
<b>Dairy Development</b>				
<b>State Sector</b>				
National Diary Plan				2000.00
Dairy Programme for women KMF	750.00	750.00	750.00	615.00
Incentive to milk producers	77698.23	82500.00	82500.00	96602.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Dairy Infrastructure	6500.00	5850.00	5850.00	
Dairy science college Gulbarga	400.00	400.00	400.00	
<b>Total-Dairy Development</b>	<b>85348.23</b>	<b>89500.00</b>	<b>89500.00</b>	<b>99227.00</b>
<b>Fisheries</b>				
<b>State Sector</b>				
Director of Fisheries	152.85	120.00	120.00	150.00
Assistance for Development of Inland Fisheries	233.46	301.97	301.97	439.00
Assistance for purchase of Fish Seed	12.42	50.00	50.00	51.00
Fish Seed Stocking in Reservoir		100.00	100.00	200.00
Supply of Fibreglass Coracle for inland fishermen	199.98	200.00	200.00	100.00
Development and maintenance of Fishing Harbours & Landing Centres	234.98	250.00	250.00	150.00
Contribution to Distress Relief Fund	50.00	50.00	50.00	50.00
Maintenance of Coastal Link Roads	587.97	500.00	500.00	500.00
Renovation of Fishing Harbours & Landing Centres	2663.62	2150.00	1650.00	2502.00
Assistance for Construction of Fish Markets	19.12	30.00	30.00	30.00
Research, Extension, Exhibition & Training	39.23	100.00	100.00	301.00
Electricity used by Ice Plants	399.95	390.00	390.00	400.00
Assistance for Purchase of Life Saving Equipment	98.95			
Fishermen Welfare	353.72	401.25	401.25	557.00
Dredging Navigation & Other works	189.95	500.00	250.00	500.00
Project Establishment	2319.77	1375.00	875.00	1000.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Construction of Fisheries Link Roads, Bridges and Jetties with NABARD assistance. (RIDF)	320.33	2000.00	700.00	1014.00
Supply of Fishery Requisite Kits to Fishermen	368.38	400.00	400.00	200.00
Supply of insulated boxes for fisher women	118.03			
Reimbursement of Differential Interest @ 3%	398.45	250.00	250.00	250.00
Construction of Fish Farms(Fish Seed)	38.98	50.00	50.00	100.00
Matsya Ashraya	1200.00	1200.00	1200.00	1200.00
Rashtriya Krishi Vikasa Yojane	1527.32	1500.00	1000.00	
Providing information on Fisheries through mobile advisory services		100.00	100.00	
Distribution of Water & Soil Quality testing kit to District Offices		30.00	30.00	
Reimbursement of Sales Tax on Diesel for Fishing Boats(New Scheme)				10502.00
Special Component Plan for SC's under State Sector		370.00	370.00	
Tibal Area Sub - Plan		100.00	100.00	
<b>Total State Sector</b>	<b>11527.46</b>	<b>12518.22</b>	<b>9468.22</b>	<b>20196.00</b>
<b>Z.P. Sector</b>				
Construction and Maintenance of Fisheries Buildings and Facilities		265.37	265.37	321.01
Inland Fisheries project - NCDC Assistance		256.38	256.38	300.76
Motorisation of Traditional Crafts		53.10	53.10	58.00
Assistance for Construction of Fish Markets & Marketing of Fish		94.06	94.06	112.00
Exhibitions and Training		49.03	49.03	57.23
<b>Total Z.P. Sector</b>	<b>624.45</b>	<b>717.94</b>	<b>717.94</b>	<b>849.00</b>
<b>Total - Fisheries</b>	<b>12151.91</b>	<b>13236.16</b>	<b>10186.16</b>	<b>21045.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Plantations</b>				
Scheme for Inte. Control of Pests & Diseases of Horticulture Crops	1417.47	250.84	250.84	252.00
<b>Total : Plantations</b>	<b>1417.47</b>	<b>250.84</b>	<b>250.84</b>	<b>252.00</b>
<b>Agricultural Research &amp; Education</b>				
<b>State Sector</b>				
UAS Raichur	1000.00	1186.25	1186.25	1115.00
UAS Bangalore Education/Strengthening of Research Capabilities in 24 Farms	2125.00	2800.00	2800.00	2500.00
UAS Dharwad Education/Strengthening of Research Capabilities in 29 old Research Stations Grants-in-Aid	1150.00	1700.00	1700.00	1870.00
Rastriya Krishi Vikasa Yozane UAS in Bangalore	2800.00	2720.00	2720.00	
Rastriya Krishi Vikasa Yozane UAS in Dharwad	1300.00	2720.00	2720.00	
Rastriya Krishi Vikasa Yozane UAS - Raichur	1300.00	2720.00	2720.00	
Rastriya Krishi Vikasa Yozane UAS - Shimoga	1300.00	2720.00	2720.00	
Shimoga Agricultural University	3915.00	4500.00	4500.00	5195.00
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid),UAS Bangalore Research	2149.00	2156.38	2156.38	1962.00
Improvement of College Labs, Library and Other Teaching Related Activities (Grants-in-Aid),UAS Raichur Research	1586.25	2400.00	2400.00	2100.00
Infrastrucutre Development, Laboratories, Libraries, Hostels & Equipments and other Teaching Activities (Grants-in-Aid),UAS Dharwad Research	1436.25	2000.00	2000.00	2000.00
<b>Total: Agri.Research &amp; Edn.</b>	<b>20061.50</b>	<b>27622.63</b>	<b>27622.63</b>	<b>16742.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Food Storage &amp; Warehousing</b>				
Loans to Karnataka State Warehousing Corpn., (NABARD)	3641.26	2107.58	2107.58	3559.00
<b>Total Food Storage &amp; Warehousing</b>	<b>3641.26</b>	<b>2107.58</b>	<b>2107.58</b>	<b>3559.00</b>
<b>Agricultural Financial Institutions</b>				
Loans for purchase of debenture	400.00	400.00	400.00	500.00
<b>Total: Agril. Financial Institutions</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>500.00</b>
<b>Marketing &amp; Quality Control</b>				
<b>State Sector</b>				
Minimum Floor Price Scheme	10000.00	5000.00	15000.00	5000.00
Kayaka Nidhi		50.00	50.00	50.00
Coconut Processing Unit	250.00	250.00	250.00	
Karnataka Agricultural Marketing Policy 2013	500.00	250.00	250.00	
RKVY - Agricultural Marketing	2716.45	2530.00	2530.00	
NABARD Assisted Improvement of Rural Markets (RIDF)	1000.00	1160.00	1160.00	5600.00
Rice park	200.00	150.00	150.00	100.00
Creation of infrastructural facility in APMCs of Backward Areas	50.00	50.00	50.00	1351.00
Tur dal technology park - Gulbarga	37.50	100.00	100.00	100.00
Maize Technology Park - Ranebennur	37.50	100.00	100.00	100.00
Coconut technology park - Tiptur	50.00	100.00	100.00	
<b>Total State Sector</b>	<b>14841.45</b>	<b>9740.00</b>	<b>19740.00</b>	<b>12301.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Z.P. Sector</b>				
Block Grants(Market Infrastructure Scheme)	205.88	252.00	252.00	367.00
<b>Total Z.P. Sector</b>	<b>205.88</b>	<b>252.00</b>	<b>252.00</b>	<b>367.00</b>
<b>Total: Marketing &amp; Quality Control</b>	<b>15047.33</b>	<b>9992.00</b>	<b>19992.00</b>	<b>12668.00</b>
<b>Cooperation</b>				
<b>State Sector</b>				
Registrar of Co-operative Societies/Direction and Adm. - Modernisation, Material & Supply	149.75	85.56	85.56	815.00
Technology and Human Resource Upgradation Fund	14.91	224.54	12.84	250.00
Financial assistance for Cooperative Election Commission	500.00	213.91	213.91	200.00
Audit of Cooperatives Establishment	43.90	50.88	50.88	51.00
Interest subsidy for Crop Loan	62750.00	30796.35	30796.35	84141.00
Interest Subvention for Loans to Self Help Groups	2000.00			
Loan waiver for failed Borewell	237414.83	472.82	472.82	200.00
Establishment of Marketing Infrastructure to LAMPS Federation-TSP	25.00	32.00	32.00	50.00
Enrolment of SC/ST persons as Members of All Types of Co-operatives	200.00			
Yashaswini	4500.00	5500.00	6500.00	11001.00
Enrolment of BPL,SC,ST,BCs / Minorities, Women and Physically Challenged members of all types of co-operatives	24.90	42.40	42.40	3200.00
Subsidy under NCDC - Sponsored Integrated Cooperative Development Project(ICDP)		125.33		
Financial Assistance to SC, ST, BCM & Minorities co-op. societies	24.91	24.00	24.00	11.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Constructions & Maintenance of PCARD, TAPCMS and Primary Agricultural Co-operatives	300.00		1400.00	
Women Priyadarshini Scheme		100.00	100.00	
Ashakiran Scheme to the Handicapped		100.00	100.00	
Financial assistance for construction of office building of co-operative dept.	50.00	50.00	50.00	
Share Capital Assistance under NCDC Assisted ICDP Proj.		107.03		
Financial Assistance to Consumer Marketing and Processsing Co-operative Societies which are financially weak	40.00	85.56	85.56	140.00
Construction of Training Centre of Karnataka State Co-operative Federation		77.01	77.01	60.00
Loan Assistance under NCDC-Sponsored ICDP Project		110.18		
Revival package of Co-operative Institutions		280.65		
<b>Total State Sector</b>	<b>308038.20</b>	<b>38478.22</b>	<b>40043.33</b>	<b>100119.00</b>
<b>ZP. Sector</b>				
SCP-Subsidy on Loans sanctioned by PCARDB for Assests creation		101.89	101.89	119.60
Infrastructure Facilities to Milk Producing Co-op. Societies for Women		51.85	51.85	63.85
Assistance to various Co-operative societies/NCDC scheme		56.10	56.10	74.74
Share capital assistance to various categories of cooperative societies		129.73	129.73	138.54
Investment in Women Co-operatives		20.67	20.67	22.87
Share Capital to Other Co-operatives		27.09	27.09	24.64
Special Component Plan for SCs		9.91	9.91	9.90



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Loan to weak DCC Banks(New Scheme)			0.00	500.00
Loan assistance to various categories of cooperative societies		76.13	76.13	84.58
Loans to Women Co-operatives(Working Capital) and construction of Business Premises		11.53	11.53	11.63
Loans to Women Co-operatives for construction of common workshed		16.50	16.50	17.65
Opening of small branches and construction of business premises		15.10	15.10	18.00
<b>Total Z.P.Sector</b>	<b>519.63</b>	<b>516.50</b>	<b>516.50</b>	<b>1086.00</b>
<b>Total : Co-operation</b>	<b>308557.83</b>	<b>38994.72</b>	<b>40559.83</b>	<b>101205.00</b>
<b>Total - 1 Agriculture &amp; Allied Activities</b>	<b>687557.18</b>	<b>604493.88</b>	<b>568310.24</b>	<b>632015.50</b>
<b>II Rural Development</b>				
<b>State sector</b>				
Grameena Abhivrudhi Bhavana	373.32	430.00	430.00	
DRDA - Special Eco. Prog. - Est.	28.33	224.00	224.00	224.00
Karnataka Panchayat Raj grants	252.28	300.00	300.00	300.00
Karnataka Rural poverty and Panchayath Project	993.46	586.00	3351.00	200.00
Karnataka Panchayat Strengthening project-Grama Swaraj-EAP	513.81			
Grants to Training institute of ATI (SIRD)	66.91	600.00	835.00	835.00
PRI Expenditure met out of Balances of Previous Years in PRI Deposit Account	-45146.00			
PRI Expr-CESS	45146.00			
Suvarna Grama -Rural Infrastructure Cell	72.82	90.00	97.00	85.00
Suvarna Gramodaya	20852.61	44530.00	44530.00	43840.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Implementation of M GREG Act	298.46	335.00	335.00	310.00
Rajiv Gandhi Panchayathi Sashkthikaran Abhiyan	851.55	7964.00	7964.00	3000.00
Setting up of Commissionarate of MGNREGA	99.96	110.00	110.00	
Rapid Response to Food Price & Malnutrition World Bank (Japan Social Development Fund) - EAP			332.56	700.00
Computerisation of ZP/TP Accounts	17.29	125.00	125.00	125.00
<b>Total State Sector</b>	<b>24420.80</b>	<b>55294.00</b>	<b>58633.56</b>	<b>49619.00</b>
<b>Z.P. Sector</b>				
Rehabilitation of Bonded Labourers	11.50	251.00	251.00	251.00
DRDA Admin.charges	138.35	4560.00	4560.00	4668.00
Swarna jayanthi Gram Swarozgar Yojana/NRLM	2395.68	15000.00	15000.00	7855.00
Reimbursement of Medical Expenses	1029.31	1504.70	1504.70	1505.00
SGRY/MGREG	2409.41	151000.00	151000.00	151000.00
Construction of ZP Office Building	1398.26	1519.65	1519.65	2108.00
Grants to Grama Panchayats (Untied Grants)	59126.00	59130.00	59130.00	61662.00
Grants to Taluk Panchayats (Untied Grants)	17556.54	17600.00	17600.00	17600.00
Development Grants to Zilla Panchayat	6574.80	9274.40	9774.40	9275.00
Special Works to Backward Taluks Identified by the High Power Committee for the Redressal of Regional Imbalance [ NABRD Works-SDP]	5215.02	773.62	773.62	774.00
<b>Total Z.P.Sector</b>	<b>95854.87</b>	<b>260613.37</b>	<b>261113.37</b>	<b>256698.00</b>
<b>Sub-Total Rural Development</b>	<b>120275.67</b>	<b>315907.37</b>	<b>319746.93</b>	<b>306317.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Land Reforms</b>				
<b>State Sector</b>				
Computerisation of Land Records		1000.00		
CSS-Strengthening of Revenue Admin-Updation of land records (50:50)		500.00		
UPOR Project	162.19	1501.06	32.06	137.00
Creation of Cell for compilation of Reports on Land Reforms	108.74	123.61	273.61	156.00
National Land Records Management Programme(NLRMP)	506.00	4000.00	2400.00	800.00
Karnataka Public Land Corporation	450.00	500.00	500.00	100.00
<b>Total: Land Reforms</b>	<b>1226.93</b>	<b>7624.67</b>	<b>3205.67</b>	<b>1193.00</b>
<b>Total - II - Rural Development</b>	<b>121502.60</b>	<b>323532.04</b>	<b>322952.60</b>	<b>307510.00</b>
<b>III Special Area Programmes</b>				
Western Ghats Development Programme	3246.07	502.00	502.00	497.00
Malnad Area Development Board	2572.50	3800.00	2850.00	4000.00
Bayaluseeme Development Board	1297.50	2000.00	1500.00	3501.00
Karavali Abhivrudhi Pradhikara	45.61	100.00	100.01	1000.00
BRGF	10853.00	11200.00	11200.00	11200.00
Legislators' Constituency Development Fund	59484.31	60150.00	60150.00	60151.00
Article 371J - Hyderabad Karnataka Region Development Board	7897.50	60000.00	60000.00	100000.00
<b>Total (III) Special Area Programme</b>	<b>85396.49</b>	<b>137752.00</b>	<b>136302.01</b>	<b>180349.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>2013-14 Actual</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>IV Irrigation &amp; Flood Control</b>				
<b>Major &amp; Medium Irrigation</b>				
<b>State Sector</b>				
Bhadra Modernisation	51.99	61.39	61.39	73.00
Karanja(AIBP)				
Karanja(Non AIBP)	1340.42	1794.75	1294.75	74.00
Tungabhadra LBC	46.70	464.08	464.08	
<b>Upper Krishna project, Stage-I &amp; II</b>				
Thimmapur LIS		1.00	1.00	
b)Budgetary support(AIBP)	43569.60	138000.00	92004.00	120000.00
Karnataka Bhagya Jala Nigam Ltd	187901.50	252556.22	202556.22	163584.00
IEBR	133803.00	200000.00	228600.00	231500.00
<b>Projects under KNNL</b>				
Budgetary support (AIBP)	72022.90	82000.00	50996.00	85000.00
<b>Funded by KNNL market borrowings(Irrigation Compt.)</b>				
1) Bennithora-	171.20	197.33	197.33	156.00
2) Ghataprabha-II	20.40	23.47	23.47	
3) Malaprabha	90.43	140.82	140.82	
Investment in KNNL	188460.51	182983.28	164983.28	230012.00
<b>Medium Irrigation (State Sector)</b>				
Amarja	201.83	221.92	221.92	
Chulkinala (NABARD)	15.61	50.00	50.00	

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15 BE</b>	<b>Annual Plan 2014-15 RE</b>	<b>Annual Plan 2015-16 BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Hirehalla	330.62	445.95	445.95	
Hodirayanahalla Diversion		1.00	1.00	
Kenchanagudda LIS (NABARD)		150.00	150.00	
Kaduvinyalu	370.00	322.30	322.30	
Y.Kaggal (NABARD)		89.46	89.46	
<b>General</b>				
Training	10.89	15.00	15.00	116.00
Research and Planning	34.72	38.00	38.00	56.00
Survey & Investigation	216.55	421.00	421.00	169.00
Water Gauging	6.07	25.00	25.00	
Monitoring and Evaluation	0.05	1.00	1.00	
Machinery and Equipment		18.00	18.00	
National Hydrology Project - EAP	750.45	1060.00	460.00	
New Projects	5712.30	9000.00	2500.00	100.00
CMO	67.08	199.99	199.99	200.00
CMO - Debits		62.75	62.75	63.00
CMO - Credits		-62.75	-62.75	-62.00
Krishna Bhagya Jala Nigam limited- Land Acquisition charges and R& R				150000.00
Karnataka Integrated and Sustainable Water Resource Mgmt.-EAP		1500.00	100.00	6638.00
Dam Rehabilitation & Improvement Project EAP		2000.00		3650.00
<b>Total State Sector</b>	635194.82	873780.96	746380.96	991329.00
<b>Total:Major &amp; Medium Irrigation</b>	<b>635194.82</b>	<b>873780.96</b>	<b>746380.96</b>	<b>991329.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>2013-14 Actual Expenditure</b>	<b>2014-15 BE</b>	<b>2014-15 RE</b>	<b>2015-16 BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Minor Irrigation</b>				
<b>Surface Water</b>				
<b>State Sector</b>				
Revenue Releases to GPs		1700.00	1700.00	1700.00
Restoration of Tanks (NABARD) (Modernisation)	5016.27	9471.15	10969.65	10621.00
Restoration of tanks including desilting		1.00	1.00	
Special Component Plan	13886.09	16000.00	16000.00	22947.00
Tribal Sub-Plan	4491.49	8000.00	8000.00	9300.00
AIBP	14897.46	20000.00	20000.00	8187.00
Restoration and rejuvenation of Z.P.tanks-SDP	1655.49			
Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc.,	21000.60	12305.06	20338.06	19374.00
Land Acquisition & settlement of claims	3889.87	2500.00	5804.00	1500.00
CSS Rationalisation of MI Statistical cell in the office of the Chief Engineer, MI, Bangalore	16.43	52.01	52.01	59.00
Chief Engineer, MI, Bangalore(south)	38.21	21.89	21.89	31.00
Chief Engineer, MI, Bangalore	1581.44	3026.54	2026.54	1564.00
Chief Engineer, MI, Bangalore	13140.90	13515.88	14015.88	20846.00
Project for repair, renovation & restoration of water bodies	411.61	1000.00	1000.00	
13th Finance Commission Grants	8740.70	11491.00	11491.00	
Repairs & Rejuvenation of Tanks	1729.18	4000.00	2378.00	8615.00
Repairs & Rejuvenation of Tanks -RDPR	3913.41	500.00	5652.50	5000.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Supervision Bangalore South	142.70	128.38	128.38	171.00
Execution - Bangalore South	106.13	288.85	288.85	303.00
Mechanical Sub-Division, Belgaum	62.37	64.05	64.05	73.00
Supervision - Bijapur North	139.69	161.96	161.96	150.00
Execution - Bijapur North	2703.76	3152.71	3152.71	2955.00
Execution - South Bangalore	423.05	530.87	530.87	485.00
Survey Works, MI, Bangalore	151.39	100.00	350.00	250.00
Lumpsum for new works	3999.91	5000.00	5000.01	10000.00
<b>Total:State Sector (Surface Water)</b>	<b>102138.15</b>	<b>113011.35</b>	<b>129127.36</b>	<b>124131.00</b>
<b>Z.P. Sector</b>				
Deepening of Wells and Construction of Tanks		41.00	41.00	69.00
Ganga Kalyan Schemes		35.00	35.00	31.00
<b>Total Z.P. Sector</b>	<b>69.14</b>	<b>76.00</b>	<b>76.00</b>	<b>100.00</b>
<b>Total Surface Water (State+Z.P)</b>	<b>102207.29</b>	<b>113087.35</b>	<b>129203.36</b>	<b>124231.00</b>
<b>Ground Water</b>				
Remote Sensing Scheme	31.81			
National Hydrology Project -Assessment & Development of GW	75.97	100.00	100.00	
Survey & Strengthening of Surface & Ground Water Orgn.	228.00	492.71	492.71	700.00
<b>Total: Ground Water</b>	<b>335.78</b>	<b>592.71</b>	<b>592.71</b>	<b>700.00</b>
<b>Total: Minor Irrigation</b>	<b>102543.07</b>	<b>113680.06</b>	<b>129796.07</b>	<b>124931.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Command Area Development</b>				
A.CADA Secretariat	12.87	45.00	45.00	47.00
B.CADA Directorate	45.72	166.00	166.00	191.00
C.CADA Tungabhadra Project	1968.74	4411.00	4211.00	4450.00
D.CADA Malaprabha&Ghataprabha Projects	1352.50	4441.00	3441.00	4886.00
E.CADA Cauvery Basin Projects	1135.00	2438.00	2438.00	2630.00
F.CADA Upper Krishna Project	677.53	3793.00	2293.00	3800.00
G.CADA Bhadra Project	1263.87	3574.00	3174.00	3600.00
H. CADA I.P.Z. Gulbarga	1167.42	3494.00	2994.00	3745.00
Land Reclamation	2329.47	12700.00	12200.00	8600.00
Walmi Dharwar	172.00	312.02	312.02	250.00
Share Capital Investment to WUCS		1.00	1.00	1.00
Water User Co-operative Societies		0.02	0.02	1.00
CADA - SDP	7622.95	18000.00	17500.00	18000.00
<b>Total : CADA</b>	<b>17748.07</b>	<b>53375.04</b>	<b>48775.04</b>	<b>50201.00</b>
<b>Flood Control &amp; Drainage</b>				
Flood control Establishment (for Bengre works and other works)	51.42	59.66	59.66	74.00
Other flood control Works	1909.17	1700.00	1300.00	1750.00
Lumpsum for new works	445.47	506.00	806.00	506.00
River Management & Flood Control	2099.99	2000.00	2000.00	984.00
Other Works	61.95	72.06	72.06	75.00
Haliyal works	31.52	39.44	39.44	46.00



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Anti-sea Erosion	668.18	200.50	500.50	771.00
<b>Total: Flood Control &amp; Drainage (including Anti-sea Erosion)</b>	<b>5267.70</b>	<b>4577.66</b>	<b>4777.66</b>	<b>4206.00</b>
<b>Total - IV - Irrigation &amp; Flood Control</b>	<b>760753.66</b>	<b>1045413.72</b>	<b>929729.73</b>	<b>1170667.00</b>
<b>V Energy</b>				
<b>Power</b>				
<b>Hydel Generation</b>				
Varahi 2nd Stage Project		240.00	184.20	1737.00
Gundia High Head Scheme		100.00	81.24	405.00
Additional unit at Ghataprabha HEP		2000.00		1000.00
Additional unit at Munirabad HEP			11.31	3700.00
Shiva seasonal scheme		10.00		
Alamatti Dam Power House (Upper Krishna)		400.00	149.09	474.00
Gerusoppa		1200.00	247.56	1236.50
KHEP-Stage-I		800.00	763.32	3098.50
KHEP-Stage-II (Kadra & Kodalalli)		1500.00	386.69	4109.00
Mini Hydel Scheme		100.00		100.00
Vaeahi Stage - I		900.00		
MGHE/Siva/Shimsha/Munirabad		1000.00	182.80	4561.00
<b>Total:Hydel Generation</b>		<b>8250.00</b>	<b>2006.21</b>	<b>20421.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Ultra mega &amp; other new projects</b>				
<b>Thermal</b>				
Bellary Thermal Power Station Unit I		2000.00	164.29	5415.00
Bellary Thermal Power Station Unit II		1300.00		
Bellary Thermal Power Station Unit III		175000.00	88579.70	34099.96
Bidadi Combined Cycle Plant		10000.00	233.45	30754.00
Bellary Thermal Power Station-Stage-2				14415.00
Chattisgarh Thermal Power Station		500.00		695.95
Yelhanka-CCPP				42850.00
Edlapur Super Critical Thermal Power Station		500.00		500.00
Raichur Thermal Project Unit - 1 to 7		17500.00	959.68	19029.59
Tadadi Gas Based Project		100.00		130.00
Solar Photo Voltaic Power Station		1000.00	3425.69	18388.00
Yermarus Thermal Power Station		16500.00	155503.09	12500.00
DG Plant Ylahanka		9410.00		900.70
<b>Total: Thermal</b>		<b>233810.00</b>	<b>248865.90</b>	<b>179678.20</b>
<b>Non - Conventional Source of Energy</b>				
Non-conventional Energy Sources		10.00		353.00
Computers Consultation and Training		800.00		
<b>Total Non-conventional Source of Energy</b>		<b>810.00</b>	<b>0.00</b>	<b>353.00</b>
<b>Renovation and Modernisation</b>				
Sharavathy Generating Station		900.00	737.69	6003.50

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Raichur TPS Coal Handling		16030.00	2917.62	24891.82
Nagihari Power House		1500.00	101.86	3480.00
Modernisation of existing stn. at Linganamakki, Bhadra etc.,		1500.00	1309.57	2475.00
Supa and Ghataprabha		400.00		
Munirabad Generating Station		200.00		
RLA studies of all stations		1000.00	898.87	11334.82
<b>Total-Renovation &amp; Modernisation</b>		<b>21530.00</b>	<b>5965.61</b>	<b>48185.14</b>
<b>Others</b>				
Survey and Investigation		200.00		604.66
Establishment & General Expenses		6600.00	650.45	6253.00
Interest during construction		13800.00	32511.83	13005.00
<b>Total Others</b>		<b>20600.00</b>	<b>33162.28</b>	<b>19862.66</b>
<b>Total:Power generation</b>	<b>339520.00</b>	<b>285000.00</b>	<b>290000.00</b>	<b>268500.00</b>
<b>Power Transmission &amp; Distribution</b>				
<b>Transmission</b>		15000.00	15000.00	15000.00
Sub-stations		25000.00	25000.00	25000.00
Buildings		2000.00	2000.00	2000.00
Survey & Investigation		1000.00	1000.00	1000.00
Load dispatch		3000.00	3000.00	3000.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Distribution</b>				
Extension, Improvement	50200.00	28000.00	28000.00	28000.00
Service connection		30000.00	16700.00	30000.00
Village Electrification(RGGVY)		2000.00	2000.00	2000.00
I.P.Sets		8000.00	8000.00	8000.00
Bhagya Jyothi		4000.00	4000.00	4000.00
Direction & Administration		20.00	20.00	20.00
Research & Development (Machinery)		1980.00	1980.00	1980.00
Bangalore Distrn.Upgradation (JBIC) BESCOM (EAP)		6275.00	4275.00	7300.00
SCP	8174.18	2650.00	2650.00	
TSP		1075.00	1075.00	
Investment in power utility		42022.00	42022.00	10000.00
SCP		12865.00	12865.00	67783.00
TSP	77500.00	5215.00	5215.00	3689.00
SDP		8898.00	8898.00	1230.00
HKDP		6000.00	6000.00	
Deduct amount met from Infrastructure fund	-50000.00		-50000.00	-82700.00
Belaku Yojane	1000.00			
Niranthara Jyothi Scheme		3790.00	3790.00	
SCP	2500.00	860.00	860.00	
TSP		350.00	350.00	

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
<b>1</b>	<b>2</b>	<b>BE 3</b>	<b>RE 4</b>	<b>BE 5</b>
Roof top solar project		1515.00	1515.00	1518.00
SCP	1000.00	345.00	345.00	343.00
TSP		140.00	140.00	139.00
KPTCL-CESS				82700.00
<b>Total:Transmission &amp; Distribution</b>	<b>90374.18</b>	<b>212000.00</b>	<b>146700.00</b>	<b>212002.00</b>
<b>Total:Generation + T and D</b>	<b>429894.18</b>	<b>497000.00</b>	<b>436700.00</b>	<b>480502.00</b>
<b>Non-Conventional Sources of Energy</b>				
<b>State Sector</b>				
Solar Lights(Z.P)	426.97	310.00	310.00	310.00
Anila Yojane(Z.P)		120.00	120.00	120.00
Establishment Charges	38.64	42.00	42.00	48.00
<b>Total State Sector</b>	<b>465.61</b>	<b>472.00</b>	<b>472.00</b>	<b>478.00</b>
<b>Z.P .Sector</b>				
Bio Gas Development Programme	156.05	284.81	429.94	314.00
<b>Total Non-Con. Sources of Energy</b>	<b>621.66</b>	<b>756.81</b>	<b>901.94</b>	<b>792.00</b>
<b>Integrated Rural Energy Programme</b>				
<b>State Sector</b>				
Establishment of I R E P centres	289.00	200.00	200.00	202.00
Karnataka State Bio-fuel policy Implementation	400.00	130.00	230.00	150.00
<b>Total State Sector</b>	<b>689.00</b>	<b>330.00</b>	<b>430.00</b>	<b>352.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Z.P .Sector</b>				
IREP -Project implementation				
<b>Total: IREP</b>	<b>689.00</b>	<b>330.00</b>	<b>430.00</b>	<b>352.00</b>
<b>Total - V - Energy</b>	<b>431204.84</b>	<b>498086.81</b>	<b>438031.94</b>	<b>481646.00</b>
<b>VI Industries and Minerals</b>				
<b>Village and Small Industries</b>				
<b>State Sector</b>				
Seed Money for revival of small scale sick units		5.00	5.00	5.00
Resource support to KSFC		1.00	1.00	1.00
Establishment of mini tool room		375.00	375.00	400.00
DIC / DIC Quarters	357.79	350.00	250.00	1.00
Modernisation / Technology Training	1801.06	1930.53	1930.53	2826.00
Kaigharika Vikasa	195.00	200.00	200.00	100.00
Koushalya Abhivridhi Yojane	216.40	500.00	250.00	200.00
Jewellery Training Institute		1.00	1.00	1.00
Establishment of Urban Haat		200.00		
Handicrafts Gurukula Training Institute	37.50	87.50	87.50	1.00
Venture Capital Fund for S & M Enterprises		1000.00	500.00	
Rebate on khadi & village industries product	2375.45	5115.00	4615.00	7098.00
Artisan Housing Cluster		1000.00	500.00	500.00
Scheme for conducting Census of SSI units in the State	20.89			

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Support to Handi Crafts			116.00	
Karnataka State Handi-Craft Development Corporation			250.00	
<b>LIDKAR</b>				
<b>Sub-total:Village and Small Industries</b>	<b>5004.09</b>	<b>10765.03</b>	<b>9081.03</b>	<b>11133.00</b>
<b>Z.P. Sector</b>				
District Industries Centre		206.98	206.98	250.60
Seminars, Field days and Exhibitions		141.95	141.95	136.00
Interest subsidy for artisans including artisans of tiny Industries		20.70	20.70	26.60
Supply of improved appliances - Professional artisans - free of cost		243.82	243.82	283.80
<b>Total - Z.P. Sector</b>	<b>450.78</b>	<b>613.45</b>	<b>613.45</b>	<b>697.00</b>
<b>Total:Village and Small Industries State+Z.P</b>	<b>5454.87</b>	<b>11378.48</b>	<b>9694.48</b>	<b>11830.00</b>
<b>Handlooms -State Sector</b>				
Directorate of Handlooms & Textiles		44.99	44.99	20.00
Distribution of Saree Dhotis	150.00	150.00	150.00	
Thrift Fund Scheme-KHDC 50:50 / Handloom weavers	60.00	80.00	80.00	80.00
Integrated handloom development scheme (Coop)	10.39	50.00	50.00	123.00
Assistance to Handloom Cooperatives	55.00	65.00	65.00	65.00
Living-cum-workshed	1200.00	1223.70	1223.70	1261.00
Living-cum-workshed - Loan	299.00	276.30	276.30	290.00
Weavers Package	9923.26	12000.00	12000.00	12001.00
Health Package Scheme	29.49	90.00	90.00	50.00
CSS - Grpoup Savings Linked Insurance Scheme for Handloom Weavers	17.73	20.00	20.00	19.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Marketing of Handloom goods	600.00	600.00	600.00	600.00
Weavers Package KHDC	1986.71	2000.00	2000.00	3001.00
Garment Policy Implementation	7499.12	7500.00	7500.00	5036.00
One time Loan waiver for weavers	1758.06			20.00
Share capital to Power loom Co-op	5.00	4.95	4.95	10.00
<b>Sub Total - State sector</b>	<b>23593.76</b>	<b>24104.94</b>	<b>24104.94</b>	<b>22576.00</b>
<b>Z.P. Sector</b>				
Assistance - Handloom Industries.		242.13	242.13	267.00
Government Share in Handloom Co-Op. societies.		34.25	34.25	38.50
Infrastructure facilities to Powerloom Co-operatives		13.40	13.40	19.85
<b>Total Z.P. Sector</b>	<b>901.29</b>	<b>289.78</b>	<b>289.78</b>	<b>325.35</b>
<b>Total - Handlooms-State+ZP</b>	<b>24495.05</b>	<b>24394.72</b>	<b>24394.72</b>	<b>22901.35</b>
<b>Handicrafts Industries</b>				
<b>State Sector</b>				
MDA to Coir Cooperatives in lieu of rebate	41.14	130.00	130.00	150.00
Assistance to Coir Sector		385.04	385.04	400.00
Working Capital Maintenance to Coir Corporation & Coir Federation		273.00	273.00	10.00
<b>Total Coir</b>	<b>41.14</b>	<b>788.04</b>	<b>788.04</b>	<b>560.00</b>



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Sericulture</b>				
<b>State Sector</b>				
Sericulture Industries	16.33			
Sericulture Development	71.59			
Catalytic Development Programme	1806.13	7400.00	7400.00	4002.00
Infrastructure Development in cocoon yard	189.55			
Production of Silk worm eggs in grainages	142.40			
New Industrial Policy for Sericulture	846.84			
State Plan Scheme	769.87	1520.28	1520.28	1175.00
New initiative for Sericulture Development	2487.43			
Bivoltine Seed Cocoon incentives	262.63			
Hybrid Chowki Rearing Expenses	192.79			
Sericulture Clusterd Development	365.69			
Development of silk Farms under PPP	95.54			
RKVY - Sericulture	623.20	500.00	500.00	
Comprehensive Sericulture Development		1270.00	1270.00	
New Initiatives for Sericulture Development & Assesment to Stake Holders		6240.00	6240.00	7501.00
National Mission for Sustainable Agriculture				2500.00
Karnataka Sericulture Project (KSP-WBA-II)	352.00	561.94	561.94	1744.00
Development of Silk Rearing activity	848.28			
Silk Rearing Units-Interest Subsidy	473.48			
Construction of Cocoon Markets - NABARD		350.00	50.00	379.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund			7863.08	
Deduct- Transfer of Expenditure Met from Karnataka Silk Worm Seed Cocoon and Silk Yarn Development Price Stabilisation Fund			-4361.40	
<b>State Sector - Total</b>	<b>9543.75</b>	<b>17842.22</b>	<b>21043.90</b>	<b>17301.00</b>
<b>Z.P. Sector</b>				
Silk Farms		38.02	38.02	
Advisory Services, Demonstration, Publicity & Audio Visual & Demonstration farms		96.30	96.30	
Production/Productivity Linked Incentives		72.14	72.14	79.00
Assistance to Sericulturists		348.03	348.03	552.15
<b>Total Z.P. Sector</b>	<b>65.38</b>	<b>554.49</b>	<b>554.49</b>	<b>631.15</b>
<b>Sericulture Total (State sector + Z.P)</b>	<b>9609.13</b>	<b>18396.71</b>	<b>21598.39</b>	<b>17932.15</b>
<b>Total Coir</b>	<b>41.14</b>	<b>788.04</b>	<b>788.04</b>	<b>560.00</b>
<b>Total Village &amp; SI(other than Handlooms and Sericulture)</b>	<b>5454.87</b>	<b>11378.48</b>	<b>9694.48</b>	<b>11830.00</b>
<b>Handlooms, Powerlooms &amp; Textiles Total</b>	<b>24495.05</b>	<b>24394.72</b>	<b>24394.72</b>	<b>22901.35</b>
<b>Sericulture - Total</b>	<b>9609.13</b>	<b>18396.71</b>	<b>21598.39</b>	<b>17932.15</b>
<b>Total - Village &amp; Small Industries</b>	<b>39600.19</b>	<b>54957.95</b>	<b>56475.63</b>	<b>53223.50</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Industries (other than V &amp; SI)</b>				
<b>State Sector</b>				
Specialised Skill Dev. Institutions(share)	3884.57	5048.00	5048.00	3000.00
Industrial Infrastructure for Institution - Investment	3865.74	8792.12	7192.12	15001.00
Establishment of New Industrial cluster.	4397.97	5600.10	5293.10	4002.00
Refund of Sale Tax to Eligible Industries	5000.00	2500.00	1500.00	5000.00
Infrastructure support and trade promotions	1800.00	1700.00	1300.00	1700.00
Establishment of Sugar Institute	175.00	150.00	150.00	
Special package	969.92	719.00	376.00	
Sri MV Sugarcane Research Institute	37.50	50.00	50.00	200.00
Roads in Sugar factory area	489.11	1653.00	3653.00	3500.00
<b>K S B P E</b>				
i) Bureau of Public Enterprises	64.33	55.00	55.00	55.00
ii) Dis-investment & Capital Public Enterprises Reforms	79.06	95.00	95.00	95.00
Conversion of purchase tax into tax free loan	2186.94			2000.00
Loans to Mysore Lamp Works limited	379.38		506.60	
Investment in Mysore Electrical Industries Limited			2292.00	
Investment in Spinning Mills			33.50	
MYSUGAR	2527.36	1029.36	1029.36	941.00
Loans for Co-operative Spinning Mills, Banahatti			292.50	
Mysore Sugar Company	1400.00			
Loans to Mysore Paper Mills Ltd	2000.00		2984.00	1000.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Loans Vanivalas Co-Operative Sugar Factory	250.00			
Loans to Pandavapura Sugar Factory	2000.00			
DK Sahakari Sakkare Karkhane, Bramhavara	1200.00			
Loans to Markendeya SSK			1495.00	
Bhimashankara Sahakari Sakkare Karkhane, Bijapur			200.00	
Loan against VAT Payment	1911.30	5000.00	7500.00	5000.00
Expenditure met from Sugar Cane Cess Fund				-3500.00
MPM Bhadravathi - Forestry project	2000.00	2000.00	3644.00	
<b>Total Industries (Other than V &amp; SI)</b>	<b>36618.18</b>	<b>34391.58</b>	<b>44689.18</b>	<b>37994.00</b>
<b>Mining</b>				
Strengthening of Mineral Wing of Mines & Geology Composite scheme	1190.18	2045.56	3205.56	3150.00
Training of officers and staff of the Department	4.85	5.00	5.00	5.00
Establishment of publication wing in the Dept.	4.61	5.00	5.00	5.00
Creation of Mineral Conservation cell of DMG	3.60	5.00	5.00	1000.00
Environmental Geological Wing in the Dept.	3.75	305.00	305.00	500.00
Composite scheme	207.98	449.55	449.55	
<b>Total - Mining</b>	<b>1414.97</b>	<b>2815.11</b>	<b>3975.11</b>	<b>4660.00</b>
<b>Total - VI - Industries &amp; Minerals</b>	<b>77633.34</b>	<b>92164.64</b>	<b>105139.92</b>	<b>95877.50</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>VII Transport</b>				
<b>Minor Ports</b>				
1) Development of Karwar port	1001.86	2243.00	1343.00	777.00
2) Development of Mangalore port	184.21	450.00	450.00	267.00
3) Development of Kundapur port	4.00	15.00	15.00	15.00
4) Development of Belekeri port	13.59	32.00	32.00	25.00
5) Development of Honnavar port	4.00	15.00	15.00	15.00
6) Development of Bhatkal port	1.00	1.00	1.00	10.00
7) Development of Hangarakatta port	0.94	1.00	1.00	1.00
8) Development of Malpe port	2.89	305.00	305.00	103.00
9) Development of Tadri port	25.55	31.00	31.00	26.00
10) Amount met from Port dev. Fund	-1237.93	-3663.00	-3663.00	-1238.00
11) Sustainable Coastal Protection & Management-ADB	1307.94	5400.00	5400.00	8520.00
12) General	726.87	570.00	570.00	720.00
Sustainable Coastal Management - EAP	101.73	170.00	170.00	214.00
Ports and Light Houses - PDF				1238.00
<b>Total Minor Ports</b>	<b>2136.65</b>	<b>5570.00</b>	<b>4670.00</b>	<b>10693.00</b>
<b>National Highways</b>				
Pradhan Mantri Gram Sadak Yojana	1060.25	26564.00	26564.00	46667.00
SCP		6003.00	6003.00	
TSP		2433.00	2433.00	
Head subventions	18327.97	12000.00	18014.00	12000.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Rural Communication	81301.31			
Road Works in Rural areas	8819.49	13316.50	13316.50	21000.00
Maintenance of PMGSY Roads	3574.00	3900.00	3900.00	2500.00
State high way bridges	5905.35	7500.00	7200.00	5000.00
State highways development project	109999.91	20712.00	88408.12	90000.00
SCP		19205.12		
TSP		7823.00		
District and other roads	149510.59	23312.14	104699.14	59780.00
SDP		400.00	400.00	5000.00
SDP SCP		4561.00	4561.00	
SDP TSP		1999.00	1999.00	
HKDP		267.00	267.00	
HKDP SCP		3041.00	3041.00	
HKDP TSP		1332.00	1332.00	
Major District Roads - SCP		32900.00	32900.00	58220.00
Major District Roads - TSP		13288.00	13288.00	23476.00
Major District Roads - Bridges	1074.89	4000.00	3900.00	3500.00
MDR works financed from NABARD	30318.35	34118.00	29118.00	37600.00
Deduct Amount met from Infrastructure Fund			-50000.00	-90000.00
<b>Total - National Highways</b>	<b>409892.11</b>	<b>238674.76</b>	<b>311343.76</b>	<b>274743.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Roads and Bridges(State Sector)</b>				
<b>State Highways</b>				
Asphalting of roads( State Highway road works)	47443.97	20000.00	41362.00	33238.00
Development State Highways (WBA) KSHIP-II	21990.96	44673.00	30773.00	46700.00
Development State Highways (ADB) KSHIP-II	29600.01	54798.00	24498.00	33400.00
Deduct-Receipt and Recoveries on Capital Account	-7.37			
Karnataka Road Development Corporation Ltd.,	25000.00	3242.00	13242.00	15000.00
SCP		3030.00	3030.00	
TSP		1228.00	1228.00	
KRDCL- Payment of Govt. guarantee commission	193.30			
Roads financed for CRAF Allocation	18576.11	10000.00	16014.00	10000.00
CSS-Road works of interstate importance	1699.25	1000.00	1000.00	1000.00
CSS-Road works of Economic importance	2.66	1000.00	1000.00	1000.00
CMRRF	9206.69	14600.00	13600.00	16500.00
Central Raod Fund	-18327.97	-10000.00	-16014.00	-12000.00
Revenue Releases to GPs - Rural Roads	19300.00	26857.00	26857.00	133550.00
SCP		43934.00	43934.00	
TSP		16293.00	16293.00	
Test	-0.59			
Deduct- Receipts and Recoveries on Capital Account	-0.13			
<b>KRDCL- IEBR</b>	<b>5500.00</b>			

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>SHs-CESS</b>				<b>90000.00</b>
<b>Total State Highways</b>	<b>160176.89</b>	<b>230655.00</b>	<b>216817.00</b>	<b>368388.00</b>
<b>Z.P. Sector</b>				
District Roads-Cess	11109.00	14600.00	14600.00	15100.00
Deduct expenditure met from Rural Road Development	-11109.00	-14600.00	-13600.00	-15100.00
Mukhya Mantri Grameena Raste Abhivrudhi Yojane - Including SDP Allocation	15983.05	15920.41	15920.41	13935.00
<b>Total Z.P. Sector</b>	<b>15983.05</b>	<b>15920.41</b>	<b>16920.41</b>	<b>13935.00</b>
<b>Total : Roads and Bridges</b>	<b>586052.05</b>	<b>485250.17</b>	<b>545081.17</b>	<b>657066.00</b>
<b>Road Transport</b>				
Karnataka State Road Transport Corpn.	28602.00	25500.00	23500.00	14000.00
Karnataka State Road Transport Corpn.	1500.00	1500.00	1500.00	1500.00
Bangalore Metropolitan Transport Corpn.	33450.00	25800.00	5000.00	500.00
North West Karnataka Road Transport Corpn	10421.00	5000.00	12500.00	5000.00
North West Karnataka Road Transport Corpn	1500.00	1500.00	1500.00	1500.00
North East Karnataka Road Transport Corpn.	9795.00	5000.00	11300.00	5800.00
North East Karnataka Road Transport Corpn.,Bellary SDP	1500.00	300.00	1500.00	1500.00
North East Karnataka Road Transport Corpn., Bellary HKDP		1200.00		
Truck Terminals	500.00	1800.00	1.00	1.00
Basic Services for Urban Transport	3.32	660.00	660.00	500.00
Transport Welfare and Road safety		443.01	443.01	500.00



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
RTO Building and Test Driving Track	2503.12	600.00	600.00	800.00
Sustainable Urban Transport Project	81.73			
Driving Training Institute - PPP	1076.00	1100.00	1100.00	800.00
<b>Total : Road Transport</b>	<b>90932.17</b>	<b>70403.01</b>	<b>59604.01</b>	<b>32401.00</b>
<b>Other Transport Services</b>				
Pollution control	50.79	100.00	100.00	101.00
<b>Total: Other Transport Services</b>	<b>50.79</b>	<b>100.00</b>	<b>100.00</b>	<b>101.00</b>
<b>Total - VII - Transport</b>	<b>679171.66</b>	<b>561323.18</b>	<b>609455.18</b>	<b>700261.00</b>
<b>VIII Science,Technology,Forestry Ecology &amp; Environment</b>				
<b>Scientific Research</b>				
Science and Technology Schemes	600.00	600.00	600.00	617.00
Assistance to Scientific Institutions	1627.00	1701.00	1701.00	1850.00
Karnataka State Natural Disaster Monitoring Centre/Drought Monitoring Cell	800.00	800.00	800.00	800.00
Support to Nano Technology	150.00	100.00	100.00	150.00
District Science centres	690.00	959.00	959.00	800.00
Science and Technology Mission	800.00	1000.00	1000.00	600.00
Karnataka Fund for improvement for Science & Technology in Higher Education Institutions(K-Fist)	1200.00	1000.00	2000.00	1183.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Z.P. Sector</b>				
Natural Resources Data Management System	150.18	157.15	157.15	176.00
<b>Total Scientific Research</b>	<b>6017.18</b>	<b>6317.15</b>	<b>7317.15</b>	<b>6176.00</b>
<b>Information Technology &amp; Bio-technology</b>				
Information Technology and Developmental activity	1835.00	3451.00	1454.60	3672.00
Karnataka State Remote sensing Technology Centre	322.50	440.00	440.00	
Institute of Bio-Informatics of Applied Bio-Technology	700.00	700.00	700.00	700.00
Bio-tech park	850.00	1000.00	800.00	1200.00
XIIFCG Incentives for issuing UID - E Governance		9723.00	9723.00	
National e-Governance		400.00	3037.16	
E-Governance projects	3298.24	3000.00	3400.00	4300.00
Indian Institute of Information Technology	625.00	200.00	2500.00	200.00
Bio technology Policy	150.00	200.00	200.00	1114.00
Semiconductor Policy	300.00	1000.00	750.00	700.00
XIII FCG - District Innovation Fund	575.63	1249.00	1249.00	
Information & Communication Policy	2225.00	3144.00	1370.00	3825.00
IIIT-Dharwad		1210.00	1210.00	1210.00
Hardware Policy	750.00	1075.00	750.00	969.00
Equity in KEONICS Tier II Cities - IT Devp.	400.00	400.00	400.00	200.00
Rural BPO's	7.50	100.00	100.00	200.00
<b>Total: Information Technology &amp; Bio-technology</b>	<b>12038.87</b>	<b>27292.00</b>	<b>28083.76</b>	<b>18290.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>2013-14 Actual Expenditure</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Ecology and Environment</b>				
Environmental Research ,Education & Innovative Projects	27.52	45.00	45.00	45.00
Protection of Bio-diversity in the State	250.00	364.00	364.00	364.00
National Lake Conservation Programme		60.00	60.00	100.00
Pollution Management		35.00	35.00	5.00
Coastal Management	56.10	145.00	145.00	110.00
Environmental Jurisprudence	11.25	45.00	45.00	50.00
Strengthening of Department of Ecology and Environment	57.22	75.00	75.00	65.00
Lake Development Authority	187.63	456.43	456.43	456.00
Establishment of Eco-clubs	25.00	50.00	50.00	50.00
Eco Friendly Conservation Scheme/GIA to Pollution Board	40.00	75.00	75.00	85.00
Environment Management & policy Research Institute(EMPRI)	212.00	200.00	200.00	200.00
<b>Total- Ecology &amp; Envirnoment</b>	<b>866.72</b>	<b>1550.43</b>	<b>1550.43</b>	<b>1530.00</b>
<b>Forestry and Wildlife</b>				
<b>State Sector</b>				
Forest Research	57.74	60.00	60.00	60.00
Working plan organisation	129.84	150.00	150.00	150.00
Buildings	25.00	250.00	250.00	700.00
Development of Degraded Forests	401.50	250.00	250.00	362.00
Greening of Urban Areas (State Sector)	1788.04	1967.75	1967.75	2500.00
XIIIFCG- Finance Com. Grants for Preserv. of Forest Wealth	4346.72	5673.00	6852.00	

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Maintenance of Medicinal Plant Conservation Areas (MPCAS) and Medicinal Plant Development Areas	39.96	40.00	40.00	75.00
Cultivation of Sandal Wood Trees - Chandanavana	537.63	220.00	220.00	386.00
Development and preservation of Devara kadu	198.63	200.00	200.00	250.00
Prevention of Encroachment and Consolidation of Forest Land in Bangalore and other Urban Areas	698.49	680.00	680.00	200.00
National Bamboo Mission			270.62	200.00
Samruddha Hasiru Grama Yojane	247.38	150.00	150.00	350.00
Forest Protection & Regeneration and cultural Operation	49.64	50.00	50.00	50.00
Implementation & Management Action Plan for Mangroves		150.00	150.00	
Karnataka sustainable forest management and Bio-diversity conservation scheme	2112.68	1240.00	2173.00	
Raising of Seedlings for Public Distribution	1982.62	2000.00	2000.00	3515.00
CSS Intensification of Forest Management scheme	111.94	690.00	690.00	122.25
Raising of Road side Plantations	1538.97	2194.01	2194.01	2377.00
Village Forest Committes	690.40	100.00	100.00	108.00
Eco-tourism	65.00	86.00	86.00	300.00
Western Ghat Task Force	4.41			
Special Component Programme for SC's	1179.80	2623.06	2623.06	1633.00
Computerisation of Forest Department	228.15	200.00	200.00	250.00
Deduct amount met from KFD Fund	-4.41	-10961.40	-10961.40	-13218.00
Forest Development Fund	4.00	10961.40	11000.00	13218.00
Tribal Area Sub plan	497.68	576.58	576.58	492.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Nature Conservation - Wild Life	1495.72	1418.60	1418.60	1200.00
CSS Project Tiger, Bandipur	431.83	3332.00	1790.00	1600.00
CSS Niligiri Biosphere Reserve		220.00	220.00	
CSS Project Elephant		600.00	600.00	
CSS Devt.of Wild Life Sanc & National park	89.62	882.00	882.00	1400.00
Kudremukh National Park Rehabilitation	500.00	500.00	500.00	50.00
Tree Park	1083.89	892.75	892.75	1200.00
Maguvigondu Mara Shaalege Vandu Vana	48.14	40.00	40.00	80.00
National Afforestation Programme			2134.74	1.00
Construction of quarters for front line staff	1143.35	1000.00	1000.00	500.00
Rehabilitation Package for Sargod and Maskali Forest Encroachers	23.65		23.65	
Voluntary Rehabilitation of families from Tiger Reserve and National Parks	1820.00	4100.00	4100.00	1690.00
Long term measures to address man and animal conflict	1753.62	1500.00	6500.00	500.00
Development of newly declared Sanctuaries and Conservation Reserves	871.93	800.00	800.00	300.00
Subsidy for Solar Powered Fencing			175.00	101.00
Karnataka Zoo Authority			250.00	
<b>Total State Sector:Forestry &amp; Wild Life</b>	<b>26193.56</b>	<b>34835.75</b>	<b>43298.36</b>	<b>22702.25</b>
<b>Z.P. Sector</b>				
Buildings		420.50		502.50
Social Forestry		2358.85		2732.50
<b>Total Z.P. Sector</b>	<b>2467.09</b>	<b>2779.35</b>	<b>2812.34</b>	<b>3235.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Total: Forestry &amp; Wild Life</b>	<b>28660.65</b>	<b>37615.10</b>	<b>46110.70</b>	<b>25937.25</b>
<b>Total VIII: Forestry,Science,Technology,Ecology &amp; Environment</b>	<b>47583.42</b>	<b>72774.68</b>	<b>83062.04</b>	<b>51933.25</b>
<b>IX. General Economic Services</b>				
<b>Secretariat Economic Services</b>				
Studies	22.01	100.00	100.00	100.00
<b>Z.P. Sector</b>				
Executive Establishment of District Planning Committees		198.60		197.50
Vehicular Support to CPOs		93.39		94.60
Publication of District at a Glance - DES		31.20		31.90
Construction of quarters for Officers of ZP		1425.00		165.00
<b>Total Z.P. Sector</b>	<b>315.87</b>	<b>1748.19</b>	<b>1748.19</b>	<b>489.00</b>
<b>Total Secretariat Economic Services</b>	<b>337.88</b>	<b>1848.19</b>	<b>1848.19</b>	<b>589.00</b>
<b>Tourism</b>				
Development of beach resorts(NS)	552.84	1000.00	1000.00	1500.00
Direction and Administration	174.64	263.38	263.38	290.00
Tourist Bureau	6008.88	7059.62	8059.62	6501.00
Tourism as an industry	167.89	1000.00	1000.00	4400.00
Tourism festivals	275.00			
Tourism promotion	575.00	2500.00	2500.00	
Guru Gobinda Singh Tercentenary Celebration	500.00			

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Roads to Tourism Places	8067.36	5800.00	5800.00	2500.00
Tourism Infrastructure at various places - SDP	11354.94	16877.00	14877.00	20000.00
Implementation of Karnataka Tourism Vision Group Recommendations		5000.00	5000.00	5000.00
<b>Total Tourism:</b>	<b>27676.55</b>	<b>39500.00</b>	<b>38500.00</b>	<b>40191.00</b>
<b>Census, Surveys &amp; Statistics</b>				
Sample Survey on Development schemes and other programmes	14.14	20.00	20.00	20.00
India Statistical Strengthening Project	153.35	900.00	900.00	511.00
<b>Total Statistics</b>	<b>167.49</b>	<b>920.00</b>	<b>920.00</b>	<b>531.00</b>
<b>Other General Economic Services</b>				
Commissioner of Commercial taxes	176.62		89.15	492.00
Controller of Legal Metrology	19.95	100.00	100.00	275.00
Infrastructure for New District-Yadigar	1620.00	1400.00	1400.00	
Development Works in Naxal affected Areas	656.25			300.00
Result Frame Work Document	17.27	100.00	100.00	50.00
Karnataka Evaluation Authority		300.00	300.00	300.00
<b>Total Other General Economic Services</b>	<b>2490.09</b>	<b>1900.00</b>	<b>1989.15</b>	<b>1417.00</b>
<b>Infrastructure Development Department</b>				
Infrastructure - Preliminary Studies	199.99	300.00	300.00	380.00
Regional Air Connectivity		100.00	100.00	50.00
Capacity Building - PPP	7.65	100.00	100.00	50.00
Development of Minor Airports - SDP	78.57	100.00	100.00	100.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Interest Payment to HUDCO			120.34	20.00
BIAP - Assitance for Re-payment of HUDCO Loans	1281.90	1283.00	1283.00	554.00
Development of Minor Airports	810.11	3000.00	3104.22	4121.00
KSSIDC		0.08	0.08	1.00
KSIIDC - BIAP cell	25.00	25.00	25.00	25.00
Alternate Roads - Connecting to Airport		200.00	200.00	200.00
Land acquisition for Trumpet Interchange		200.00	200.00	500.00
Devpt. of 408 acres of Govt. land adjacent to BIAP		100.00	100.00	500.00
KRIDE - ROB / RUB projects	3822.44	5000.00	5000.00	8800.00
Cost sharing for new projects	34635.00	35200.00	35200.00	42200.00
Rail link to New Airport		100.00	100.00	100.00
Cost sharing for Ramanagaram - Mysore Railway doubling	3100.00	9112.00	9112.00	3500.00
Cost Sharing Bidar - Gulbarga new Railway line -SDP	3700.00	3700.00	3700.00	6200.00
Hubli-Ankola Railway Project		1000.00	1000.00	100.00
Aviation Turbine Fuel tax reimbursement		50.00	50.00	50.00
Gas Pipe Line Project	18.75	10.00	10.00	10.00
City Gas Distribution Project - GAIL	300.00	1000.00	1000.00	402.00
Tadadi Sea Port Project	25.00	100.00	100.00	10.00
Karnataka Viability Gap Funding for the Projects(KVGF)	1898.00	2500.00	2500.00	2000.00
Infrastructure Cess(Reserved Fund)	42215.00	62880.00	62880.00	104905.00
Deduct amount met from Infrastructure Initiative fund	-42215.00	-62880.00	-62880.00	-54905.00
Mysore Sales International Limited			1509.49	



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Loan to IDECK	100.00	200.00	200.00	200.00
Bangalore International Convention Centre		100.00	100.00	1000.00
Land acquisition for Railway Projects				5000.00
<b>Total Infrastructure Development Department</b>	<b>50002.41</b>	<b>63480.08</b>	<b>65214.13</b>	<b>126073.00</b>
<b>Total IX General Economic Services</b>	<b>80674.42</b>	<b>107648.27</b>	<b>108471.47</b>	<b>168801.00</b>
<b>Total -A : Economic Services</b>	<b>2971477.61</b>	<b>3443189.22</b>	<b>3301455.13</b>	<b>3789060.25</b>
<b>X Social Services</b>				
<b>Education</b>				
<b>Primary Education</b>				
<b>State Sector</b>				
Inspections	79.43	90.00	90.00	90.00
Supply of free text books and uniforms-(Vidya Vikasa Scheme)	8227.77	8200.00	9943.00	22221.00
Pancha Soulabhya	687.52	400.00	400.00	400.00
IDF Grant for karnataka for Improving Education Governance - EAP	150.00			
Pustakalaya Improvement of Primary Schools &PMGY	393.78	310.00	310.00	310.00
Activities to Promote Universalisation of Primary Education - Akshara Dasoha	1675.87	1506.80	1506.80	992.00
Sarva Shiksha Abhiyana Society	109.56	112700.00	112700.40	2512.00
Block and Cluster resource centre	578.66			
XIII FCG-Elementary Education(SSA)	15200.00	15700.00	15700.00	
SahaBhagithva-CSR Initiative/Karnataka Science & Innovation Foundation from CSR Sources		100.00	100.00	2500.00

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			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Cluster Complex in 39 backward taluks	1400.00	800.00	800.00	800.00
<b>Total Pri.Education (State Sector):</b>	<b>28502.59</b>	<b>139806.80</b>	<b>141550.20</b>	<b>29825.00</b>
<b>Z.P. Sector</b>				
Additions and Alterations		525.00	525.00	653.88
Elementary Schools GIA		11770.20	11770.20	16098.39
Activities to Promote Universalisation of Primary Education - Akshara Dasoha		149300.00	149300.00	162974.00
Sarva Shiksha Abhiyana Society		75080.60	75080.60	86622.73
Remuneration to Contract Teachers		61.76	61.76	64.00
<b>Total Z.P. Sector</b>	<b>122097.98</b>	<b>236737.56</b>	<b>236737.56</b>	<b>266413.00</b>
<b>Total Primary Education(State+Z.P)</b>	<b>150600.57</b>	<b>376544.36</b>	<b>378287.76</b>	<b>296238.00</b>
<b>Secondary Education:</b>				
<b>State Sector</b>				
Director of Public Instruction (Commissioner)	42.91	45.00	45.00	45.00
C.P.I -Dharwad	55.24	100.00	100.00	50.00
Commissioner of Public Instructions, Gulbarga	99.80	120.00	120.00	150.00
Inspection	59.75	100.00	100.00	100.00
sainik school Bijapur	100.00	100.00	100.00	101.00
sainik school Bijapur	100.00	100.00	100.00	300.00
Sainik school Koodige	300.00	160.00	300.00	101.00
Sainik school Koodige capital outlay	800.00	400.00	400.00	500.00
High Schools(District Sector Schemes)	1.27			

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<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
K.S.E.E.B	250.00	200.00	200.00	450.00
Reimbursement of Exam Fees of SC/ST students in Govt.PU College/Financial Assistance and Reimbursement of fees and Vidya Vikasa	919.73	991.00	991.00	1000.00
Reimbursement of exam.fees to SC/ST students (Boys) studying in Govt. High Schools	342.75	400.00	400.00	400.00
Information Tech.-Computer Literacy Mahithi Sindhu	160.00			
Improvement of Sec. Sch. Construction (NABARD)	652.00	300.00	300.00	1000.00
Implementation of recommendation of vaidyanatha committee	179.20	100.00	100.00	25.00
GIA for newly included Institutions		15000.00	10000.00	4000.00
Scheme for Providing Quality Education in Madrasas (SPQEM) - GIA		600.00	600.00	700.00
Development of Minority Institutions(IDMI) - GIA		600.00	600.00	
Compound & Playground - SDP	299.99	150.00	150.00	150.00
Opening of Schools for Girls KGBV Model	2400.00	2400.00	2400.00	3000.00
Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	971.53	44425.00	44425.00	25834.00
Rashtriya Madhyamika Shikshana Abhiyan - Capital - SDP	2500.00	10000.00	10000.00	18300.00
Bicycles to 8th std students	17190.14	17721.70	17721.70	18000.00
Agastya international Foundation	300.00	200.00	200.00	700.00
Infrastructural facilities for High Schools and PU Colleges- SDP	4175.49	4000.00	4000.00	9000.00
State institute for school leadership Educational Planning & Management	300.00	200.00	200.00	200.00
Bharat Scouts	150.00	150.00	150.00	200.00
Girl Guides	50.00	50.00	50.00	100.00
Bharath Sevadal	25.00	25.00	25.00	25.00

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<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Reimbursement of fees to nonprivate Schools under RTE(new Scheme)				33000.00
Kittur Rani Chennamma Purskar Residential School for girls GIA	200.00	225.00	225.00	250.00
PRI Expenditure met out of Balance of previous year in PRI Deposit Account	-45514.00			
CESS	45515.00			
<b>Total Sec. Education (State Sector):</b>	<b>32625.80</b>	<b>98862.70</b>	<b>94002.70</b>	<b>117681.00</b>
<b>Z.P. Sector:</b>				
High Schools		32154.63	32154.63	35053.00
Additions and Alterations		762.80	762.80	888.39
Private High Schools Completing 7 Years of Existence GIA		18960.72	18960.72	25131.11
Financial Assistance and Reimbursement of Fees (including Anglo Indian Students) and Vidya Vikasa		1865.54	1865.54	1850.50
Improvement of Secondary Schools Construction NABARD-SDP)		36.87	36.87	
Supply of Materials		459.90	459.90	537.00
RMSA		209.04	222.48	270.00
RMSA Model Schools		7535.30	7535.30	9458.00
<b>Total Z.P. Sector</b>	<b>53190.23</b>	<b>70470.41</b>	<b>70483.85</b>	<b>73188.00</b>
<b>Total Secondary Education:</b>	<b>85816.03</b>	<b>169333.11</b>	<b>164486.55</b>	<b>190869.00</b>
<b>Pre-University Education:</b>				
Director of Pre-University Education	113.82	150.00	187.00	200.00
Pre-University Education-Improvement Initiatives\Examination Charges	277.97	600.00	600.00	601.00
Construction of P.U.College Bldgs-NABARD	906.20	2300.00	3302.89	4000.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15 BE</b>	<b>Annual Plan 2014-15 RE</b>	<b>Annual Plan 2015-16 BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Junior Colleges	22600.61	34263.36	34263.36	31106.00
GIA to PU Colleges	6216.27	7000.00	7000.00	8451.00
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges	665.16	326.67	653.67	1000.00
<b>Total Pre-University:</b>	<b>30780.03</b>	<b>44640.03</b>	<b>46006.92</b>	<b>45358.00</b>
<b>Language Development:</b>				
CPS of infrastructural facility for Academy of Sanskrit Research Melkote		30.00	30.00	
Dwaitha Vedantha studies and Research Foundation	10.00	10.00	10.00	
Kalpatharu Sanskrit Academy, Bangalore		6.00	6.00	
Additions and alterations to Govt.Sanskrit Colleges at Bangalore	60.00		60.00	
Scholarships and Seminars	47.98		50.00	
Sanskrit University	370.99	350.00	350.00	500.00
<b>Total Language Development:</b>	<b>488.97</b>	<b>396.00</b>	<b>506.00</b>	<b>500.00</b>
<b>D.S.E.R.T.</b>				
EDUSAT	242.45	130.00	130.00	150.00
Strengthening of DSERT	11.11	20.00	20.00	100.00
Graduate Teachers under Training	240.38	388.82	388.82	400.00
Education & Training and College for Teachers Education & Training		4373.83	6080.83	6000.00
Computer literacy awareness in sec.school	1645.54	10000.00	10000.00	8500.00
Developmental activities of the State Institute of Science(including crash prog.)	48.30	100.00	100.00	100.00
Department of SCERT	95.83	91.18	91.18	100.00
<b>Total - D.E.S.E.R.T</b>	<b>2283.61</b>	<b>15103.83</b>	<b>16810.83</b>	<b>15350.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Mass Education (Adult Education):</b>				
<b>State Sector</b>				
State Adult Edn. Programme-Strengthening of Administrative Structure at state level	27.58	40.00	40.00	40.00
State Level Literacy Programme	85.00	125.00	125.00	150.00
Continuing education centres (State Share)	150.00	150.00	150.00	130.00
Implementation of Sakshara Bharath	434.49	270.83	70.83	239.00
Karnataka State Adult Education Council	50.00	50.00	50.00	55.00
<b>Total Mass Education(State Sector):</b>	<b>747.07</b>	<b>635.83</b>	<b>435.83</b>	<b>614.00</b>
<b>Z.P. sector</b>				
Executive Establishment		43.81	43.81	56.96
Janashikshana Nilayas		251.40	251.40	297.04
<b>Total Z.P. Sector</b>	<b>0.00</b>	<b>295.21</b>	<b>295.21</b>	<b>354.00</b>
<b>Total Mass Education:(State+Z.P)</b>	<b>747.07</b>	<b>931.04</b>	<b>731.04</b>	<b>968.00</b>
<b>Vocational Education:</b>				
Vocationalisation of Hi.Sec.Edn.	451.65	366.07	641.07	300.00
<b>Total Vocational Education:</b>	<b>451.65</b>	<b>366.07</b>	<b>641.07</b>	<b>300.00</b>
<b>University &amp; Higher Education:</b>				
Centre for Hindustani Music	100.00	100.00	100.00	100.00
Mysore University	25.00	35.00	2435.00	200.00
Karnataka University-Dharwad	491.85	400.00	635.00	300.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Bangalore University	41.00	50.00	50.00	100.00
Gulbarga University	1349.25	400.00	400.00	350.00
Mangalore University	511.00	575.00	575.00	550.00
Kannada University-Hampi	667.00	600.00	600.00	450.00
Kuvempu University-Shimoga	209.00	600.00	600.00	400.00
Open University		75.00	75.00	
Music University	576.00	450.00	450.00	450.00
Institutions of chairs in Universities		10.00	10.00	500.00
Dravidian University		6.00	6.00	10.00
Institute of Social and Economic Change	164.00	200.00	200.00	200.00
National Law School	184.00	205.00	205.00	250.00
Women's University-Bijapur	1822.00	1100.00	1600.00	1130.00
Tumkur University	823.00	800.00	1800.00	250.00
Diploma course in Hampi University	154.00	175.00	175.00	175.00
Centre for Tulu at Dravidian University in Tamil Nadu		10.00	10.00	10.00
Centre for Multi Disciplinary Research, Dharwad(CMDR)	82.00	135.00	135.00	150.00
Davangere University	1264.99	875.00	875.00	350.00
Lalithakala University	82.00	50.00	50.00	1.00
Vijayanagar University, Bellary GIA	542.00	560.28	560.28	600.00
Kanataka State Council for Higher Education	221.25	250.00	250.00	250.00
National Cadet Corps	139.60	207.34	207.34	200.00
Belgaum University	1323.00	1204.72	1204.72	2000.00
Janapada University	493.00	500.00	500.00	488.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Rashtriya Uchataa Shiksha Abhiyana		15000.00	15000.00	7533.00
Implementation of UGC Pay Scale		2500.00	1400.00	2500.00
Support to Autonomous Government Colleges	400.00		100.00	
Karnataka knowledge Commission	0.26	50.00	50.00	50.00
Assistance to Sanskrit and Vedic Research institutions	61.00	60.00	70.00	211.00
Academy for Higher Education	50.00			6200.00
Rashtriya Uchataa Shiksha Abhiyana		30000.00	30000.00	15067.00
<b>Total Higher Education:</b>	<b>11776.20</b>	<b>57183.34</b>	<b>60328.34</b>	<b>41025.00</b>
<b>Collegiate Education:</b>				
Director of Collegiate Education	150.66	225.92	225.92	194.00
Other Govt. Colleges	32932.24	28303.03	39718.43	38292.00
GIA- First Grade College/Collegiate Education-Teaching	1600.56	2424.00	2274.00	1720.00
Maintenance - Grant-in-Aid to Colleges of Education	1870.83	2330.52	2330.52	1989.00
Scholarships to encourage bright students to study science at degree level	93.60	108.00	108.00	319.00
Sanchi Honnamma Scholarships	120.96	175.00	175.00	172.00
Intro. of computer edn.at degree colleges	60.00	200.00	200.00	1000.00
Acquisition of land on behalf of Edn.Instn.	555.24	845.00	645.00	800.00
Degree Colleges at Bijapur (NS)	225.76	253.25	253.25	307.00
Women's College at Mysore (NS)	229.27	236.81	236.81	292.00
Opening Science Dept in 17 Govt.,	778.69	950.00	950.00	3816.00
Building - state plan schemes major works	9083.63	10864.94	12364.94	10400.00
Kittur Rani Chennamma Purskar	64.92	42.00	42.00	70.00



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
National Accreditation Council	228.62	350.00	350.00	210.00
Strengthening of First Grade College for providing PG Course - ACA				
Soft skill development in colleges other expenses	913.58	1000.00	1000.00	1003.00
<b>Total Collegiate Education:</b>	<b>48908.56</b>	<b>48308.47</b>	<b>60873.87</b>	<b>60584.00</b>
<b>Total General Education:</b>	<b>331852.69</b>	<b>712806.25</b>	<b>728672.38</b>	<b>651192.00</b>
<b>Technical Education:</b>				
Director of Technical Education	128.22	148.21	148.21	200.00
Government Polytechnics	12895.39	10863.90	10863.90	14384.00
Fine arts college - Gulbarga	110.96	190.00	190.00	1190.00
SKSJT Institute, Bangalore	4444.52	4067.33	4067.33	4682.00
School of Mines, K.G.F.	24.99	22.83	22.83	41.00
GIA-Engineering Colleges and Polytechnics/Non-Govt. Technical Schools	12867.60	12850.00	12850.00	14693.00
Bldgs. For Tech.schools, polytechnics & Eng. Colleges	30.06	50.00	50.00	50.00
Construction of Polytechnics-NABARD\State plan scheme	6993.82	5924.28	5924.28	5000.00
Quality Improvement of Technical Education	947.22	13906.00	12706.00	2218.00
EDUSAT	3.00	5.00	5.00	5.00
Engineering colleges (constructions)	1146.44	1800.22	1800.22	2000.00
General( Scholarships & incentives)	3150.39	1900.00	1900.00	1142.00
Equipment for Engineering Colleges	37.51	1000.00	1000.00	1148.00
Education Loan for Admission to Professional Colleges-Interest Subsidy		2.00	2.00	4.00
Govt. Politechnic upgradation - One Time ACA	404.96		2611.53	
Sir M Visvesvaraya Centre for Science Education	46.00			

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Community Development through Polytechnic	856.00			
<b>Total Technical Education:</b>	<b>44087.08</b>	<b>52729.77</b>	<b>54141.30</b>	<b>46757.00</b>
<b>Sports and Youth Services</b>				
<b>State Sector</b>				
Incentive scholarships to high sch. Students for participating in state/Natl.llevel sports	163.50	216.00	216.00	241.00
State Youth Centre	77.52	80.00	80.00	80.00
CSS of National Service Scheme (5:7)	498.65	1885.70	1885.70	1413.00
Inhouse activities at State Youth Centre	64.28	80.00	80.00	90.00
Promotion of Sports activities	614.80	975.00	1687.75	975.00
Sports Institutions and Hostels	1218.41	1248.13	1248.13	1551.00
Sports Authority of Karnataka	569.70	666.80	903.80	675.00
Rural Sports and games	185.00	439.00	439.00	734.00
Publicity Campaign	22.50	22.00	22.00	25.00
Training programme for inservice officers and coaches	3.75	3.00	3.00	3.00
Tribal Sub-Plan(Upfront)	294.00	471.79	471.79	577.00
Special Component Plan(Upfront)	725.00	1164.21	1164.21	1424.00
Yuva Kreedaa Sanjeevini	25.00	25.00	25.00	25.00
Construction of stadium for Natioal Games		100.00	100.00	100.00
Construction of stadium	2680.47	1122.77	3219.77	1900.00
Implementation of Youth Policy	367.53	826.00	826	738

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Rajiv Gandhi Khel Abhiyan			36.04	10
<b>Total Sports and Youth Services (State Sector):</b>	<b>7510.11</b>	<b>9325.40</b>	<b>12408.19</b>	<b>10561.00</b>
<b>Z.P. Sector:</b>				
Rural Sports Centres		114.20		139.10
Sports Schools/Hostels		280.70		377.20
Organisation of Sports Meet and Rallies and T.A. D.A. to their Participants		570.66		667.93
Construction and Maintenance of Stadia and Others		427.64		559.18
Grants for Construction of Indoor Stadium and Open Air Theatre		43.60		51.00
Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances		128.91		238.59
PYKAKA	148.21	1362.82	1362.82	450.00
<b>Total Z.P. Sector</b>	<b>1619.30</b>	<b>2961.17</b>	<b>2961.17</b>	<b>2483.00</b>
<b>Total Sports and Youth Services:(State+Z.P)</b>	<b>9129.41</b>	<b>12286.57</b>	<b>15369.36</b>	<b>13044.00</b>
<b>Art and Culture</b>				
<b>Kannada &amp; Culture</b>				
<b>State Sector</b>				
Direction and Administration	344.54	630.47	630.47	767.00
Jayachamarajendra Academy of Visual Arts, Mysore	25.00	30.00	30.00	45.00
Financial assistance to Film & Drama Training Institutes	150.00	150.00	150.00	400.00
Publication of Popular Literature & Open Air Theatre	91.63	300.00	300.00	180.00
Kannada Book Authority	100.00	100.00	100.00	100.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Hampi Utsava	100.00	200.00	200.00	100.00
Kandambotsava	30.00	50.00	50.00	50.00
Asst.to professional drama companies	100.00	165.00	165.00	565.00
National and State Festivals, Academies, AKKA & Kanaka Trust	2104.93	2500.75	2500.75	3500.00
Assistance to District ranga mandiras	296.52	400.00	400.00	400.00
Development of Art & Culture (TSP)	329.74	1018.16	1018.16	1238.00
Assistance to State Academies	600.00	615.00	615.00	677.00
Schedule Caste Sub Plan (SCSP)	955.45	2512.39	2512.39	3053.00
Kannada Abhivruddhi Pradhikara	500.00	500.00	500.00	500.00
Reprinting of Book Dr.B.R.Ambedkar	10.00			
Basaveshwara Prashasthi	15.00	15.00	15.00	15.00
GIA to Janapada Parishath	25.00	50.00	50.00	60.00
GIA to Kannada Sahithya Parishath	550.00	500.00	500.00	1000.00
Translation to kannada literature to other language	100.00	100.00	100.00	100.00
Swaththanthras Yodhara Gramagala Abhivridhi	128.58	100.00	100.00	450.00
Border Area Development Programme	7.50		5.00	400.00
Suvarna Soudha - Borders areas	495.00	400.00	400.00	1600.00
Non-Government institutions	49.85			
Janapada Jatre	48.55			
Reprint of Kannada classics	22.05			
Promotion of Kannada and Culture	5286.21	5700.00	5700.00	6200.00
Grants to Literary & Cultural Organisations	787.77	933.00	933.00	288.00
<b>Kannada and Culture - State Sector</b>	<b>13253.32</b>	<b>16969.77</b>	<b>16974.77</b>	<b>21688.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan 2013-14 Actual</b>	<b>Plan 2014-15</b>	<b>Plan 2014-15</b>	<b>Plan 2015-16</b>
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Z.P. Sector:</b>				
Open Air Theaters	86.19	103.56	103.56	166.00
<b>Total Z.P. Sector</b>	<b>86.19</b>	<b>103.56</b>	<b>103.56</b>	<b>166.00</b>
<b>Total Kannada and Culture</b>	<b>13339.51</b>	<b>17073.33</b>	<b>17078.33</b>	<b>21854.00</b>
<b>Archaeology &amp; Museums</b>				
<b>Archaeology</b>				
<b>State Sector</b>				
Director of Archaeology & Museum	1007.72	710.63	710.63	350.00
Archeology & Museums	3.03	205.00	205.00	300.00
Heritage Commissioner - Direction and Administration.	72.57	200.00	200.00	1300.00
XIII FCG - Heritage Protection	2498.63	5000.00	5000.00	
Hampi Development Authority	43.00	47.37	47.37	50.00
Heritage Museum	60.50	100.00	250.00	50.00
Sahyadri Heritage Development Authority		10.00	10.00	10.00
<b>Total Archaeology:</b>	<b>3685.45</b>	<b>6273.00</b>	<b>6423.00</b>	<b>2060.00</b>
<b>Museums</b>				
<b>State Sector</b>				
Improvement of Govt. Museums	76.90	250.00	250.00	250.00
Chalukya Authority(New Scheme)				100.00
Maintainance of Mysore Palace	700.69	1.00	1.00	1.00
<b>Total Museums:</b>	<b>777.59</b>	<b>251.00</b>	<b>251.00</b>	<b>351.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Total Archaeology &amp; Museums:</b>	<b>4463.04</b>	<b>6524.00</b>	<b>6674.00</b>	<b>2411.00</b>
<b>Archives &amp; Gazetteers</b>				
<b>State Sector</b>				
State Archives Unit	17.84	65.26	65.26	67.00
Revision of District Gazetteers	2.27	20.00	20.00	20.00
<b>Total Archives &amp; Gazetteers</b>	<b>20.11</b>	<b>85.26</b>	<b>85.26</b>	<b>87.00</b>
<b>Public Libraries</b>				
<b>State Sector</b>				
State Central Library, Bangalore	210.73	200.00	200.00	265.00
District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	3865.34	3400.00	4244.50	5000.00
Support to Libraries	147.73	150.00	150.00	151.00
<b>Total Public Libraries</b>	<b>4223.80</b>	<b>3750.00</b>	<b>4594.50</b>	<b>5416.00</b>
<b>Z.P. Sector:</b>				
<b>Total Public Libraries - State+ ZP</b>	<b>4223.80</b>	<b>3750.00</b>	<b>4594.50</b>	<b>5416.00</b>
<b>Total Art &amp; Culture:</b>	<b>22046.46</b>	<b>27432.59</b>	<b>28432.09</b>	<b>29768.00</b>
<b>Total Education</b>	<b>407115.64</b>	<b>805255.18</b>	<b>826615.13</b>	<b>740761.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Medical And Public Health</b>				
<b>Health Services(State Sector)</b>				
Est.of Psychiatric clinics, Hospital for Epidemic Diseases and T.B.Sanitoria and major & dist. Hospitals and Blood Banks K.C.General hospital, Malleswaram, Bangalore	14578.06	20180.37	20180.37	20048.00
G.I.A to Sanjay Gandhi Accident Complex	325.00	325.00	325.00	325.00
KHSDRP - Organisation development EAP	187.51	830.00	830.00	1393.00
KHSDRP-Public Health Competitive Fund (PHCF) EAP	95.11	800.00	800.00	1597.00
KHSDRP - Health Financing EAP	7600.00	2870.00	2870.00	11489.00
KHSDRP project mnagement and Evaluation - capital EAP	2.63	55.00	55.00	44.00
KHSDRP - Project Management and Evaluation EAP	1787.36	1761.51	1761.51	2644.00
KHSDRP -Service Improvement Challenge fund (SICF)	1773.34	8300.00	8300.00	10160.00
KHSDRP -Service Improvement Challenge fund EAP	2705.38	1983.49	1983.49	1774.00
Nutrition IEC		50.00	50.00	50.00
Nutrition Support to TB & HIV Patients		500.00	500.00	25.00
Oral Health BPL Senior Citizens		200.00	200.00	200.00
Guinea Worm Eradication css scheme	4.46	7.00	7.00	10.00
Buildings - Minor Works (Health)	9991.78	5040.64	11956.64	7500.00
Buildings for Health, ISM & Drugs Control Department	75.00	75.00	75.00	75.00
Geriatric Services and Telemedicine	152.43	158.68	158.68	301.00
Karnataka State AIDS Prevention Society	275.00	200.00	200.00	200.00
Establishment of general hospitals, Bangalore	50.00	50.00	147.00	147.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Suvarna Aarogya Suraksha	11800.00	7000.00	14000.00	14001.00
Opening of burns and dialysis wards	615.74	600.00	600.00	600.00
Rajiv Arogya Bhagya		1500.00	1500.00	1500.00
Comprehensive Meternal health care (Thayi Bhagya)	4950.00	5200.00	5200.00	5200.00
Establishment of EMRI (Arogya Kavacha)	6443.00	6912.00	8964.00	10483.00
Food Safety Programme		500.00	500.00	400.00
Arogya Bhavana (Capital)	1500.00	500.00	1700.00	2000.00
Purchase of equipments for Upgraded PHCs in 39 most backward tq.s. - SDP	300.00	300.00	300.00	300.00
Establishment of Dialysis Units in Taluk Hospitals	500.00	500.00	500.00	500.00
Districts Hospitas - Gulbarga and Chamarajanagar	500.00	500.00	500.00	
Chief Minister's Santvana Programme		500.00	500.00	200.00
Modernisation & Expansion of Govt. Maternity Hospital in Gadag		200.00	400.00	
Construction of Hospital Buildings - NABARD		10033.13	2000.13	2500.00
Vaccine Institute,Belgaum		5.00	5.00	
Centrally Sponsored Scheme of National Programme for prevention & control of blindness & control of Visual Impairment Blindness and Trachoma	171.24			
National programme for prevention and control of blind	51.91	330.00	330.00	260.00
Establishment of Genetic Stores		250.00	250.00	25.00
National Rural Health Mission(NRHM) - State Share	6241.64	123453.00	123453.00	115502.00
Public Health Institute, Bangalore	336.91	400.00	400.00	470.00
Continuation of Link Worker Scheme(LWS) to address HIV/AIDS in High Prevalent District of Karnataka	225.00	200.00	200.00	200.00
Director of HFW Services, BHE & HFW Training Centre	34.77	117.83	117.83	118.00



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Establishment of Health Information Help Lines	567.74	681.00	681.00	681.00
Free Transport facility to HIV Infected Persons	500.00	100.00	100.00	10.00
Medical Expenses for Uterus diseases	2.68	50.00	25.00	
Karnataka State Drug Logistic & Ware Housing Society	2200.00	2000.00	2000.00	2000.00
College Hospitals	194.14	312.13	312.13	413.00
Maintenance of Dispensaries by Municipalities	1000.00			
Shuchi Yojane		1358.43	3658.43	4796.00
Community Mental Health Programme in all Districts	3.97	100.00	100.00	101.00
National Urban Health Mission	253.94	15365.00	15365.00	
To Improve the health status of Endosulphan affected people	500.00	1000.00	1000.00	175.00
Karnataka State AIDS Prevention Society -Aids Control Programme (NACO-DAC)			14590.48	5401.00
Upgradation of Food Testing Laboratory at Mysore & Belgaum		800.00	800.00	400.00
Implementation of E-Hospital Software at KCGeneral, Sanjay Gandhi Tauma Care Centre & Jayanagar General Hospital	409.25	81.80	25.00	5.00
National Anti-Malaria Programme(Urban)		75.00	25.00	75.00
Setting up of Indian Institute of Public Health at Bangalore(New Scheme)				100.00
National Iodine Deficiency Disorder Control Programme		51.80	51.80	52.00
Integrated Diseases Surveilance Programme		89.20	89.20	90.00
<b>Total Health Services(State Sector)</b>	<b>78904.99</b>	<b>224452.01</b>	<b>250642.69</b>	<b>226540.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>	<b>Annual Plan</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Z.P. Sector:</b>				
Strengthening of PHUs - Maternity Homes		478.59		477.13
Establishment of Sub Centres (MNP)		118.56		130.87
Maintanance of Health Buildings		892.45		1061.79
Primary Health Centres		5780.07		7071.13
Taluk Level General Hospitals		179.25		246.00
Provision for Ambulances		89.00		123.50
Establishment of Blood Bank		16.00		18.00
Mobile Health Units		10.00		15.00
X-Ray Facilities to Taluk Hospitals		111.10		134.00
Karnataka Health System Development Project		5195.93		5430.82
Repairs to Hospital Equipments		204.00		240.02
Supplies and Materials		254.00		265.00
National Anti - Malaria Programme (Rural-Operational Cost by State)		4398.11		4788.74
District Health Office Buildings		341.63		368.00
<b>Total Health Services (Z.P. Sector)</b>	<b>17897.11</b>	<b>18068.69</b>	<b>19058.82</b>	<b>20370.00</b>
<b>Total Health Services (State+Z.P)</b>	<b>96802.10</b>	<b>242520.70</b>	<b>269701.51</b>	<b>246910.00</b>
<b>Medical Education</b>				
Direction and Administration	22.87	50.00	50.00	20.00
Purchase of equipments,ambulances etc	279.04	25.00	25.00	
Rajiv Gandhi Super Speciality Hospital, Raichur	1000.00	1500.00	1500.00	934.00
G.I.A. to NIMHANS, Bangalore	400.00	400.00	400.00	400.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
G.I.A to KMIO, Bangalore	1125.00	1380.00	1380.00	1078.00
G.I.A to Jayadeva Institute of Cardiology, B'lore	2662.00	3250.00	3250.00	
Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay	131.25	25.00	25.00	
Vijayanagar Institute of Medical Sciences (VIMS) Bellary	500.00	600.00	600.00	200.00
Karnataka Institute of Medical Sciences (KIMS) Hubli	1350.00	800.00	800.00	200.00
S.D.S Tuberculosis & Rajiv Gandhi Institute of Chest Diseases(New Scheme)				100.00
Financial Assistance for conference, workshop and meeting etc.,	0.44	5.00	5.00	5.00
Indira Gandhi Institute of Child Health	418.75	495.00	495.00	200.00
Bangalore Medical College and Research Institute	500.00	500.00	500.00	1000.00
Mysore Medical College and Research Institute	150.00	150.00	150.00	150.00
Government Dental College and research Institute Bangalore	150.00	150.00	150.00	113.00
Nursing college at Hassan & Holenarasipur		25.00	25.00	25.00
Janatha Health Fund	600.00	600.00	600.00	600.00
Setting up of Nephro-Urology Institute		200.00	200.00	427.00
BMCRI-Additional facilities as per MCI norms/Trauma & emergency block (Capital)	842.21	1300.00	1300.00	6001.00
Bio-medical Waste Management Programme	44.44			
Karnataka Institute of Diabetology	600.00	330.00	330.00	450.00
Karnataka Institute of Diaetology (Capital)		50.00	50.00	
Establishment of Super Sprciality Health Complex at Ramanagara		50.00	50.00	
Upgradation of Nursing School at Gulbarga	25.00	25.00	25.00	
GIA to SDS & Rajiv Gandhi Institute of Chest Diseases	238.40	1010.00	1010.00	

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Karnataka Inst.of Mental Health & Neuro Science - Dharwar	405.09	500.00	500.00	500.00
Establish of Dental College at Bellary	208.00	500.00	500.00	395.00
Establishment of 6 new Medical Colleges (NS)	10704.86			
New medical colleges (capital outlay)	25275.89	8700.00	8700.00	6225.00
Super Speciality Hospital, Bellary	711.00	500.00	500.00	1000.00
Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysore & Gulbarga		1000.00	1000.00	1000.00
Establishment of Kidwai as State Level Cancer Centre - Scheme 25% SS		50.00	50.00	1250.00
Upgradation of Teritiary Cancer Centre at Mandya & Gulbarga		100.00	100.00	1.00
Establishment of Super Sprciality Hospital & Trauma Centre at KIMS Hubli		50.00	50.00	1.00
Establishment of Super Sprciality Hospital at Gulbarga, Belgaum & Mysore Govt. Medical Colleges		600.00	600.00	1.00
Hrudaya Sanjeevini	405.00			
Additional facilities in Existing Medical Colleges	750.93	3500.00	3500.00	1500.00
Pradhana Mantri Swasthya Suraksha Yojane - Super Speciality Hospital, Bangalore(PMSSY)	1300.00	1430.00	2049.00	1742.00
Hassan Medical College		1226.85	1226.85	1293.00
Shimoga Medical College		2308.54	2308.54	2436.00
Mandya Medical College		782.38	782.38	834.00
Jayadeva Institute of Cardiology(New Scheme)				1000.00
Bidar Medical College		865.75	865.75	1077.00

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			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Belgaum Medical College		2515.70	2515.70	3803.00
Raichur Medical College		979.08	979.08	555.00
Six new Medical Colleges 2013-14		6000.00	6000.00	5704.00
Govt. Colleges with attached Hospitals	210.84	50.00	50.00	200.00
Establishment of Six New Medical Colleges		7133.00	17133.00	12600.00
State Plan Schemes/Buildings -Major works	199.16			
<b>Total Medical Education</b>	<b>51210.17</b>	<b>51711.30</b>	<b>62330.30</b>	<b>55020.00</b>
<b>Indian System of Medicine and Homeopathy</b>				
Strengthening- Directorate (Including Building)SM & H	1804.33	1484.00	1484.00	702.00
Directorate of AYUSH, District Offices and Teaching Hospitals under ISM	124.16	190.00	190.00	372.00
Government Homeopathy Medical Colleges with Hospital	30.59	66.00	66.00	80.00
Ayurvedic College with attached Hospitals	777.66	1210.00	997.48	890.00
Maintenance & Development of G.C.P and DTL	46.45	60.00	60.00	47.00
Maintenance & Development of Herbarium in Existing ISM Institutions Development of medicinal plants	47.13	85.00	85.00	50.00
Development and Maintenance of Govt. Unani College including GIA to NIUM	22.48	30.00	30.00	43.00
P.G.Education in ISM-Rasashastra and Bhyshajyakalpana	149.80	180.00	180.00	234.00
Nature Cure College and Development of Yoga	15.96	45.00	45.00	50.00
Opening of ISM units in Districts and Private Hospitals	424.40	870.00	1962.78	937.00
Opening and Maintenance of Taluk & Dist. Level Ayush Hospitals	148.02	181.09	185.09	135.00
AYUSH Health & IEC Programme	371.86	101.00	101.00	168.00

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	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Land & Building for Dept. of Ayush	146.96	100.00	100.00	50.00
Establishment of 10 bedded AYUSH units in all CHCs in all Dists.		312.00	312.00	10.00
Mobile Ayush Unit in all Districts		90.00		
Incentive for Investment by Ayush Meicine Manufactruring Units		10.00		1.00
AyurvedaUniversity		5.00		1.00
<b>Total Indian Systems of Medicine and Homeopathy(State Sector)</b>	<b>4109.80</b>	<b>5019.09</b>	<b>5798.35</b>	<b>3770.00</b>
<b>Z.P. Sector</b>				
District Hospitals of ISM & H and GIA to Private Hospitals		302.65		326.70
Buildings		651.42		744.80
Opening and Maintenance of Unani Dispensaries		12.56		13.50
<b>Total -Z.P. Sector</b>		<b>966.63</b>		<b>1085.00</b>
<b>Total Indian Systems of Medicine and Homeopathy(State+Z.P.)</b>	<b>4109.80</b>	<b>5985.72</b>	<b>5798.35</b>	<b>4855.00</b>
<b>Drugs Control</b>				
Drugs Controller	306.82	500.00	500.00	545.00
Drugs Testing Laboratory	180.39	212.00	212.00	170.00
Drugs Testing Laboratory-Hubli	170.78	349.00	349.00	275.00
Drugs Testing Laboratory - Bellary	219.17	219.00	219.00	275.00
Buildings(for Drugs Control Dept.)	45.00	70.00	70.00	50.00
Drug Testing Lab - North Karnataka	180.98	492.00	447.00	392.00
Govt. College of Pharmacy in North Karnataka Region		100.00		10.00

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			<b>Annexure-1</b>	
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	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Government College of Pharmacy, B'lore	37.97	50.00	50.00	50.00
<b>Total Drugs Control</b>	<b>1141.11</b>	<b>1992.00</b>	<b>1847.00</b>	<b>1767.00</b>
<b>Family Welfare-State</b>				
Committed Expr. towards IPP-III State	1.63	117.91	117.91	93.00
State Health Transport Organisation	209.40	396.68	396.68	250.00
Health Kits for new mothers	131.94			
State Institute of HFW and DTCs	630.82	712.06	712.06	1082.00
Women Health Care	213.46	16.05	16.05	12.00
Hon. to Anganwadi workers & ASHA Workers	1086.95	2561.00	2561.00	9474.00
<b>Total Family Welfare(State Sector)</b>	<b>2274.20</b>	<b>3803.70</b>	<b>3803.70</b>	<b>10911.00</b>
<b>Z.P. Sector:</b>				
State Health Transport Organisation		1291.57	1291.57	1346.18
Transportation of Vaccine for Regional District Stores		11.31	11.31	16.74
Supply of Drugs under Family Welfare and Pulse Polio Immunisation		64.95	64.95	89.95
Executive Establishment - IPP3		78.76	78.76	83.50
Continuation of Health Centres under CHCs created under IPP-VIII		1406.27	1406.27	1640.63
<b>Total Family Welfare(Z.P. Sector)</b>	<b>2566.99</b>	<b>2852.86</b>	<b>2852.86</b>	<b>3177.00</b>
<b>Total Family Welfare(State+Z.P)</b>	<b>4841.19</b>	<b>6656.56</b>	<b>6656.56</b>	<b>14088.00</b>
ESI	630.84	650.00	689.52	1263.00
<b>Total Medical &amp; Public Health</b>	<b>158735.21</b>	<b>309516.28</b>	<b>347023.24</b>	<b>323903.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Water Supply &amp; Sanitation</b>				
<b>Rural Water Supply ( State Sector)</b>				
Panchayat Raj Engineering Department	160.25	360.00	360.00	252.00
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal	27500.00	5000.00		
Rural Water Supply - NRDWP	17802.60	70620.00	90620.00	
Rural water supply - SDP	25000.00	86314.00	80454.00	156937.00
Setting up of Water Supply & Sanitation Engineering Dept.		200.00	200.00	100.00
<b>Total : RWS - State Sector</b>	<b>70462.85</b>	<b>162494.00</b>	<b>171634.00</b>	<b>157289.00</b>
<b>ZP Sector</b>				
Maintenance of Borewells		1443.25		1488.00
XIII Finance Commission Grants - Drinking water		7500.00	7500.00	
Nirmala Grama Yojane/Total Sanitation /Nirmala Bharat Abhiyan/Swacha Bharat Mission		14709.18	16192.43	50000.00
<b>Total-Z.P. Sector</b>	<b>10316.98</b>	<b>23652.43</b>	<b>23692.43</b>	<b>51488.00</b>
<b>Total RWS and Sani. Prog.</b>	<b>80779.83</b>	<b>186146.43</b>	<b>195326.43</b>	<b>208777.00</b>
<b>Urban Water Supply</b>				
<b>KUWS &amp; Drainage Board</b>				
Grants to Urban Water Supply Schemes	6000.00	6000.00	6000.00	6000.00
KUWSDB-IEBR/Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	20000.00	20000.00	20000.00	20000.00



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
KUWSDB Sanitary	4690.00	5000.00	5000.00	5001.00
<b>Total: KUWSDB(W S &amp; Sani.)</b>	<b>30690.00</b>	<b>31000.00</b>	<b>31000.00</b>	<b>31001.00</b>
<b>BWS &amp; S Board</b>				
Cauvery Water Supply Stage IV	22530.26	30000.00	30000.00	34700.00
BWSSB-IEBR				44200.00
<b>Total: BWSSB</b>	<b>22530.26</b>	<b>30000.00</b>	<b>30000.00</b>	<b>78900.00</b>
<b>Total:Urban WS &amp; Sanitation</b>	<b>53220.26</b>	<b>61000.00</b>	<b>61000.00</b>	<b>109901.00</b>
<b>Total Water Supply &amp; Sanitation</b>	<b>134000.09</b>	<b>247146.43</b>	<b>256326.43</b>	<b>318678.00</b>
<b>Housing</b>				
<b>State Sector</b>				
KSPHC- Construction of Police Quarters-Mega Police Housing 2020	4500.00	7090.00	7090.00	27658.00
Construction of Rest Houses (Aramgarh)	37.50	50.00	50.00	50.00
Construction of Anganwadi Buildings-NABARD		4195.00	4195.00	4001.00
Construction of Anganwadi Buildings- SDP		3000.00	5025.00	400.00
<b>Total Social Security &amp; Welfare</b>	<b>37.50</b>	<b>7245.00</b>	<b>9270.00</b>	<b>4451.00</b>
<b>Rajiv Gandhi Rural Housing Corpn.</b>				
<b>Urban Housing</b>				
Housing for weaker Sections	2500.00	1000.00	1000.00	1000.00
<b>Total Urban Housing</b>	<b>2500.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>Rural Housing</b>				

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
House sites for Landless for Rural areas - SDP	1875.00	1000.00	1000.00	1000.00
Ashraya-Basava Vasathi Yojana - SDP	67725.00	63022.00	63022.00	205000.00
Special Housing Schemes for special groups, vertical growth etc(New Scheme)				9000.00
Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Ltd.	2500.00	100.00	100.00	2500.00
<b>Total Rural Housing</b>	<b>72100.00</b>	<b>64122.00</b>	<b>64122.00</b>	<b>217500.00</b>
<b>Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)</b>	<b>74600.00</b>	<b>65122.00</b>	<b>65122.00</b>	<b>218500.00</b>
<b>Other Rural Housing</b>				
Indira Awas Yojana - SDP	5000.00	42800.00	42800.00	
Vajpayee Urban Housing- SDP	10825.00	10000.00	10000.00	10000.00
<b>Total - Other Rural Housing</b>	<b>15825.00</b>	<b>52800.00</b>	<b>52800.00</b>	<b>10000.00</b>
Subsidy to HDFC on House Building Advance		1.00	1.00	
<b>Police Housing -IEBR</b>		25000.00		25000.00
<b>Total Housing (State Sector)</b>	<b>94962.50</b>	<b>157258.00</b>	<b>134283.00</b>	<b>285609.00</b>
<b>ZP Sector</b>				
Indira Awas Yojana		101998.80		102000.00
<b>Total Housing-Z.P.Sector</b>	<b>28225.00</b>	<b>101998.80</b>	<b>101998.80</b>	<b>102000.00</b>
<b>Total Housing (State +Z.P.)</b>	<b>123187.50</b>	<b>259256.80</b>	<b>236281.80</b>	<b>387609.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Urban Development</b>				
<b>KUIDFC</b>				
Karnataka Municipal Reform Project - EAP	20000.00	33000.00	23000.00	5000.00
Northern Karnataka Urban Sector Investment Programme - EAP	26250.00	30000.00	25000.00	36200.00
Karnataka Integrated Urban Water Management Investment Programme - EAP	1500.00	5200.00	2700.00	7500.00
Maintenance Charges for KUIDFC	650.00	650.00	650.00	600.00
Cluster City Project		200.00		500.00
Implementation of Water Supply & Underground Drainage in 16 Towns		1000.00	1000.00	1700.00
Karnataka Urban Water Supply Modernisation Project - EAP	1500.00	3000.00	1000.00	3000.00
<b>KUIDFC-IEBR</b>		30000.00	60000.00	25000.00
<b>Total - KUIDFC</b>	<b>49900.00</b>	<b>103050.00</b>	<b>113350.00</b>	<b>79500.00</b>
<b>Town Planning</b>				
Construction of Office buildings at Dist. Level DME	73.42	100.00	100.00	100.00
Administrative chargers and establishment charges	4.41	50.00	50.00	100.00
<b>Total - Town planning</b>	<b>77.83</b>	<b>150.00</b>	<b>150.00</b>	<b>200.00</b>
<b>BMRTS</b>				
Loans for Bangalore Mass Rapid Transit System	40000.00	50000.00	50000.00	80000.00
Deduct amount met from BMRC Fund	-20737.00	-65000.00	-65000.00	-80000.00
Reimbursement of Taxes & Duties to BMRCL	8611.00	15000.00	8000.00	20000.00
CESS - BMRCL	20737.00	65000.00	65000.00	80000.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
BMRCL - IEBR			90000.00	80000.00
<b>Total BMRTS</b>	<b>48611.00</b>	<b>65000.00</b>	<b>148000.00</b>	<b>180000.00</b>
<b>Other UD Programmes</b>				
State Directorate of Urban Land Transport	597.73	725.00	725.00	800.00
Bruhat Bangalore Mahanagara Palike-IEBR		50000.00	50000.00	25000.00
BRTS Hubli-Dharwar EAP	7500.00	20000.00	20000.00	15000.00
Transit Infrastructure Development in Hubli-OTACA			1500.00	
DULT/SUTF	4748.00	5600.00	5600.00	5800.00
State Urban Transport Fund	4748.15	5500.00	5500.00	5700.00
Deduct Amount met from SUT Fund	-4748.15	-5500.00	-5500.00	-5700.00
State Urban Transport Fund(SUTF)	100.00	100.00	100.00	100.00
Deduct SUT Fund		-100.00	-100.00	-100.00
Lake Development Authority	5000.00	4000.00	4000.00	4000.00
BDA-CESS	5000.00			
Swacha Bharat(New Scheme)				8000.00
Heritage Development and Augumentation Yojana-HRIDAY(New Scheme)				334.00
Capital Support to Special Infrastructure Projects of Bangalore(New Scheme)				50000.00
Expenditure met from Infrastucture Initiative Fund				-50000.00
<b>Total - Other UD Programmes</b>	<b>22945.73</b>	<b>80325.00</b>	<b>81825.00</b>	<b>58934.00</b>
<b>Total - UD Programmes</b>	<b>121534.56</b>	<b>248525.00</b>	<b>343325.00</b>	<b>318634.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Slum Area Improvement</b>				
Slum Clearance Board - Establishment Charges-GIA	600.00	690.00	690.00	705.00
Improvement of Slums-Nirmala Jyoti	8912.84	8392.00	8392.00	9215.00
Integrated Housing and Slum Development Progs.(IHSDP)		358.00	604.90	80.00
<b>Total: Slum Area Improvement</b>	<b>9512.84</b>	<b>9440.00</b>	<b>9686.90</b>	<b>10000.00</b>
<b>Urban Development Programmes - Z.P.</b>				
<b>Assistance to Municipal Corporations</b>				
-Mukhya Manthrigala Nagarothana Yojane	123492.00	121453.00	118453.00	139800.00
-jnNURM	54617.69	33317.00	33317.00	28397.00
-SJSRY	312.22	3267.02	3267.02	5867.00
-Rajiv Awaz Yojana - I	10069.08	34800.00	34800.00	12786.00
Mukhya Manthrigala Nagarothana Yojane/XIII FCG-Bengaluru(Urban)		28000.00	28000.00	
Mukhya Manthrigala Nagarothana Yojane	21060.30	32831.00	32831.00	39022.00
Mukhya Manthrigala Nagarothana Yojane	4617.33	7169.00	7169.00	6485.00
Mukhya Manthrigala Nagarothana Yojane		5440.60	4845.60	
Mukhya Manthrigala Nagarothana Yojane		992.38	987.38	
National Urban Livelihood Mission - State Scheme		2500.00	1900.00	2500.00
Poura Karmika's Housing Scheme		2500.00	1000.00	5000.00
<b>Total District Sector</b>	<b>214168.62</b>	<b>272270.00</b>	<b>266570.00</b>	<b>239857.00</b>
<b>Total Urban Development (Incl. Slum Clearance)</b>	<b>345216.02</b>	<b>530235.00</b>	<b>619581.90</b>	<b>568491.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Information:</b>				
Production of films	163.21	275.00	275.00	300.00
Directorate of Information & Publicity	103.86	125.45	125.45	126.00
Establishment of memorial in honour of late Dr. Rajkumar	50.00	25.00	75.00	25.00
Information Centres	28.25	230.00	230.00	100.00
Mass communication and field publicity	501.73	685.00	685.00	1210.00
Publications	731.79	1043.41	1043.41	1059.00
Welfare measures to journalists	100.00	100.00	100.00	100.00
Buildings (Capital)	100.00	300.00	300.00	167.00
Press and News Services	48.22	100.00	100.00	100.00
Patrika Bhavan	100.00	5.00	5.00	5.00
Kannada film Amruthotsava Bhavan	150.00	250.00	250.00	250.00
Kannada film Academy	105.00	120.75	120.75	133.00
Assistance to Dr. Vishnuvardhan Musuem		5.00	5.00	
Film Artist Welfare Fund	9.00	1.00	1.00	
International Film Festival	250.00	250.00	250.00	250.00
Kanterava Studio	50.00	5.00	5.00	45.00
Special Component Plan for Welfare of SC/STs	310.24			
State Plan Schemes - Tribal Sub Plan	112.61			
<b>Total Information:</b>	<b>2913.91</b>	<b>3520.61</b>	<b>3570.61</b>	<b>3870.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>				
<b>Welfare Of Scheduled Castes-State Sector</b>				
Dr.B.R.Ambedkar Devpt. Corpn Limited-Share Capital	645.25	5235.00	5235.00	7500.00
Micro credit through self help groups (SC corporation)	316.00	1020.00	1020.00	2000.00
Community Irrigation Scheme-Ganga Kalyana- SC.Corporation	7084.00	19485.00	19485.00	20000.00
Micro credit through self help groups (SC corp.)-	316.00	1000.00	1000.00	1000.00
Share Capital to Bhovi Development Corporation(New Scheme)				500.00
Self employment Scheme -SC corporation	1254.00	2000.00	2000.00	4000.00
Loan waiverto Dr, Ambedkar Development Corporation		10000.00	10000.00	10600.00
<b>Total SC Corporation</b>	<b>9615.25</b>	<b>38740.00</b>	<b>38740.00</b>	<b>45600.00</b>
<b>Department</b>				
Direction & Administration	218.59	300.00	300.00	300.00
Residential School Societies	143.00	735.00	735.00	650.00
Coaching and Allied Schemes (CSS)	33.91	2600.00	2600.00	2000.00
CSS:Construction of Hostel Buildings	131.58			325.00
Constn of Hostel Bldgs(State Scheme)	3080.00	43378.00	43378.00	43378.00
Conducting Seminars & Workshops.	47.50	500.00	500.00	500.00
Compensation to SC/ST Victims.	200.00	1000.00	1000.00	1000.00
Special Component Plan- Pooled Fund	57515.00			
Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	93.75	100.00	104.52	105.00
Karnataka State Commission for SCs and STs	124.01	188.50	188.50	192.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Eradication of Untouchability	150.00	500.00	500.00	500.00
Machinery for Enforcement of Untouchability Offences Act,1955	186.26	540.61	540.61	541.00
Development of Banjar Community	110.00	7500.00	7500.00	7500.00
Interest on HUDCO Loans	62.00	40.89	40.89	11.00
Morarji Desai Residential Schools TFR from ZP	8000.00	20534.00	20534.00	25587.00
SCP pooled upfront	47485.00			
Various Development Programme for SC		22200.00	22200.00	27200.00
Repairs to Hostels and Residential Schools		15795.00	15795.00	14955.00
Karnataka State Safai Karmachari Commission		75.00	75.00	200.00
Babu Jagjivan Ram Leather Industries Development Corpn.		4500.00	4500.00	4500.00
Various Development Programme for SC		33300.00	33300.00	71972.00
<b>Total Welfare of SCs-Department(State Sector)</b>	<b>117580.60</b>	<b>153787.00</b>	<b>153791.52</b>	<b>201416.00</b>
<b>Welfare of SCs(Departments):ZP Sector</b>				
Executive Establishment		728.64		902.72
Maintenance of Pre Matric Government Hostel Buildings		4146.90		4818.46
Maintenance of Post Matric Government Hostel Buildings		4361.03		5311.14
Assistance to College Students, Other Concessions and Assistance to Meritorious SC Students		675.11		648.59
Training for Law Graduates		305.43		336.70
Pre-matric Hostels		594.77		637.75
Scholarships to SC Students		5073.56		5441.52
Payment of Extra Boarding & Lodging Charges		2473.12		3013.94



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Grant-in-Aid to Private Hostels		41.95		61.55
Removal of Untouchability and Assistance to Inter Caste Married couple	138.45	292.85	292.85	359.00
Book Banks of Medical and Engineering Colleges	31.00	91.87	91.87	122.00
Infrastructure Development in SC Colonies		1895.00		1903.00
Assistance to SC Families		1192.00		1220.07
Direction & Administration		8.00		12.56
Post Matric Scholarships to SCs		18769.25	18769.25	21093.00
Pre-Matric Scholarships to the Children of those Engaged in unclean occupation		98.62	98.62	98.00
<b>Total Welfare of SCs (Z.P. Sector)</b>	<b>14105.89</b>	<b>40748.10</b>	<b>43670.06</b>	<b>45980.00</b>
<b>Total Welfare of Scs(State+Z.P.)-Department</b>	<b>131686.49</b>	<b>194535.10</b>	<b>197461.58</b>	<b>247396.00</b>
<b>Total Welfare of SCs(State+Z.P.)-Department+Corporation</b>	<b>141301.74</b>	<b>233275.10</b>	<b>236201.58</b>	<b>292996.00</b>
<b>Welfare of Scheduled Tribes(State Sector)</b>				
<b>ST Corporation</b>				
ST Devpt. Corpn.-Share Capital Investments.	101.78	200.00	393.00	200.00
Selfempt. Scheme-ST Corporation	456.00	600.00	600.00	1200.00
Micro credit through self help groups (ST-corporation) (R\A)	100.00	200.00	200.00	200.00
Micro credit through self help groups (ST-corporation) (C\A)	100.00	400.00	400.00	400.00
Ganga Kalyana for Schedule Tribe-ST corporation	2820.00	10000.00	10000.00	10000.00
<b>Total Welfare of STs Corporation</b>	<b>3577.78</b>	<b>11400.00</b>	<b>11593.00</b>	<b>12000.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Welfare of STs-State Sector</b>				
Direction & Administration	14.92	1065.00	1065.00	1065.00
CSS of Coaching and allied schemes	0.16	714.20	714.20	750.00
Construction of Ashram schools / hostels and Valmiki Bhavanas	500.00	4467.00	4467.00	5000.00
Construction of Ashrams Schools and Hostels(CSS)		2000.00	2000.00	1000.00
Pooled Fund -TSP	33747.00			
TSP pooled Upfront	11175.00			
Research & Training	14.52	650.00	650.00	650.00
New Morarji Desai Residential Schools	185.00	1050.00	1050.00	788.00
Opening of New Hostels	100.00	620.00	620.00	400.00
Construction of Residential Schools	400.00	5952.00	5952.00	3400.00
Morarji Desai Residential Schools TFR from ZP	1764.20	6914.00	6914.00	8903.00
Upgradation of Merit of ST students	349.50	1800.00	1800.00	1800.00
Revenue Releases to ZPs	600.00			
Special Central Assistance for Tribal Sub Plan	1566.00			2800.00
Various Development Schemes for ST(New Scheme)				12000.00
Schemes under Article 275(1) of the Constitution	2500.00			5500.00
Development of particularly Vulnerable Tribal Group		3000.00	3000.00	
Various Development Programme for ST		35760.00	35760.00	34683.00
Loan waiver to Karnataka Maharshi Valmiki Scheduled Tribes Development Corporation Limited			2034.00	
<b>Total Welfare of STs-Department (State Sector)</b>	<b>52916.30</b>	<b>63992.20</b>	<b>66026.20</b>	<b>78739.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Welfare of STs-Department (ZP Sector)</b>				
Hostels, Scholarships and Financial Assistance		1478.61		1506.37
Executive Establishment - District Tribal Welfare Office		236.76		298.22
Maintenance of Hostels for ST Students		2373.29		2739.42
Scholarships to ST students		1639.84		1696.27
Payment of Extra Boarding and Lodging Charges to Post Matric Students		631.98		694.05
Maintenance of Post matric Government Hostel Building		178.50		238.99
Maintenance of Pre matric Government Hostel Building		166.03		178.68
CSS of Book Bank for ST Medical & Engeneering Students		38.17		51.00
Infrastructure Development in ST Colonies		554.00		562.00
Assistance to ST Families		431.90		432.00
<b>Total Welfare of STs -Z.P. Sector</b>	<b>6440.39</b>	<b>7729.08</b>	<b>7749.96</b>	<b>8397.00</b>
<b>Total: Welfare of STs-Department(State+Z.P.)</b>	<b>59356.69</b>	<b>71721.28</b>	<b>73776.16</b>	<b>87136.00</b>
<b>Total Welfare of STs: Department+ Corporation(State+Z.P)</b>	<b>62934.47</b>	<b>83121.28</b>	<b>85369.16</b>	<b>99136.00</b>
<b>Welfare of Minorities</b>				
<b>State sector</b>				
<b>Karnataka Minorities Dev.Corpn.</b>	4841.00	5600.00	5600.00	7500.00
Micro credit through SHGs (R/A) (KMDC)	1200.00	1200.00	1200.00	
Micro credit through SHGs (C/A) (KMDC)	1200.00	1200.00	1200.00	
Job oriented trng prog.m.through KMDC (Shrama shakthi)	2000.00	2521.00	2521.01	
Community Irrign.Scheme for Minorities (Ganga Kalyana Scheme)	4446.00	2700.00	2700.00	7000.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
KMDC - Loan Weaver	1875.00	2835.00	2835.00	
<b>Total Minorities Corporation</b>	<b>15562.00</b>	<b>16056.00</b>	<b>16056.01</b>	<b>14500.00</b>
<b>Department of Minorities</b>				
<b>State Sector</b>				
Directorate of Minorities	291.72	500.00	500.00	500.00
Constrn.of hostel bldgs.for Minorities	4993.49	1800.00	2500.00	2900.00
Construction of community halls / Shadimahahal for minorities	1868.00	2500.00	2000.00	400.00
HUDCO loans for minorities.	2556.40	3317.37	3317.37	3500.00
Prematric Scholarship for Minority Students (GOI)	6360.00	11260.00	11260.00	11700.00
New Morarji Desai Residential Schools-Minority	600.00	400.00	600.00	600.00
Morarji Desai Residential Schools - TFR from ZP	2400.00	2000.00	2000.00	4313.00
Teaching & Learning Aid to Govt. Minoritie Schools	21.09	150.00	150.00	150.00
Opening of New Hostels for Minorities	535.68	1696.00	1696.00	2532.00
Multisectoral Development Plan for Minorities		11000.00	11000.00	9200.00
Skill Development scheme for Minorities	694.32	350.00	350.00	400.00
Inective for Minorites Students	750.79	500.00	500.00	500.00
Tuition Fees for Minorities Students (Remedial Language Coaching)	583.56	300.00	500.00	300.00
Working Women Hostel forMinorities		57.50	57.50	
Scholarships to students for pursuing higher studies abroad and also to officers of group A & B category to go for higher studies abroad	298.20	200.00	300.00	500.00
Protection of Wakf property in Karnataka State	400.00	1000.00	1000.00	1000.00
Training for Competitive exams - Minorities	149.67	250.00	250.00	500.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Remuneration to pesh Imams & Muazzans of Wakf institutions	200.00	4680.00	4680.00	1500.00
Development of Christian Community	6981.28	10000.00	7500.00	10000.00
Karnataka Urdu Academy	70.00	55.00	55.00	
Post Matric Scholarship for Minorities	600.00	3500.00	3500.00	1200.00
Scholarship to Jain Community Students	1000.00	100.00	100.00	300.00
Bidai	951.13	2000.00	3000.00	2000.00
Starting of Residential Schools-Kendriya Navodaya Vidyalaya Pattern(New Scheme)				364.00
Merit cum Means Based Scholarship for Professional & Technical Courses	1400.00	3000.00	3000.00	1800.00
Skill Development & Training for Minority Women		200.00	200.00	100.00
Fee Reimbursement for Minority Students Post Matric, Graduation, Post Grduation Student			4567.50	6000.00
HUDCO loans for residential schools-Navodaya pattern	62.00			
Improving Infrastructure at Minority Pilgrimage Places		200.00	200.00	200.00
Haz Bhavan	1000.00	1700.00	1700.00	500.00
Construction of Haj Building	1000.00			
<b>Sub-Total State Sector for Minorities:Department</b>	<b>35767.33</b>	<b>62715.87</b>	<b>66483.37</b>	<b>62959.00</b>
<b>Minorities :Z.P. Sector</b>				
Stipend to Trainees of ITIs/Diploma Courses -Minorities		43.25		53.26
Training to Minorities and Stipend to Law Graduates		27.06		31.05
Executive Establishment		216.22		243.00
Hostels for Minorities		1798.46		2409.22

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Occupational Training for Minorities		30.99		32.54
<b>Total Minorities Z.P.Sector</b>	<b>170.43</b>	<b>2115.98</b>	<b>220.36</b>	<b>2769.07</b>
<b>Total Minorities-Department(State+Z.P)</b>	<b>35937.76</b>	<b>64831.85</b>	<b>66703.73</b>	<b>65728.07</b>
<b>Total Minorities:Corporation+Department</b>	<b>51499.76</b>	<b>80887.85</b>	<b>82759.74</b>	<b>80228.07</b>
<b>Welfare of OBCS</b>				
<b>State Sector</b>				
<b>Corporation</b>				
D.Devaraja Urs BackwardClasses Dev. Corporation Limited for OBCs	2460.00	1000.00	2450.00	11500.00
Assistance to Artisans & Occupational Groups-BC Corporation	2930.87	2930.87	5880.87	
D.Devaraja Urs BackwardClasses Dev. Corporation Limited	2500.00	3000.00	4500.00	3500.00
Community Irrigation Scheme for OBCs	6500.00	6500.00	9800.00	
<b>Total OBCs:Corporation</b>	<b>14390.87</b>	<b>13430.87</b>	<b>22630.87</b>	<b>15000.00</b>
<b>OBCs: Department</b>				
Construction of OBCs Hostel Buildings		200.00	200.00	3500.00
Construction of residential schools -Navodaya Pattern for OBCs	2820.55	3654.34	3654.34	3300.00
Training for Competitive Exams & Devaraj Urs Research Institute	316.35	350.00	450.00	100.00
HUDCO loans - Construction of Hostel Buildings	2702.00	3405.00	3405.00	4500.00
Construction of Devaraj Urs Bhavan	500.00	1000.00	1000.00	
Training, Awareness and Incentives to BCStudents including D.Devaraj Urs Anniversary	27.00	254.00	254.00	3000.00
Starting of new Backward Classes Hostels & Mainatenance	2937.45	7500.00	7500.00	18440.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
New Morarji Desai Residential Schools for BCs & Maintenance	1161.00	1584.00	1584.00	15451.00
Pre-Matric Scholarship to BCs Sudents	434.06	3680.39	3680.39	8700.00
Stipend to BCs Nursing Students	321.66	500.00	500.00	
Model Hostels for OBCs	712.61	750.00	750.00	
Construction of BC Hostels under RIDF - XII Scheme	1700.00	470.00	350.00	
Construction of Morarji Desai Residential Schools under RIDF Scheme- XIII	825.00	376.77	376.77	
Vividha Samudhayagala Abhivridhi for OBCs	7426.83	7500.00	7500.00	5000.00
Morarji Desai Residential Schools TFR from ZP	11682.00	12000.00	12000.00	
Repayment of Principal to D.Devraj Urs Backward Classes Development Corporation	1466.00		1932.00	1917.00
Assistance to most BCs & Semi Nomadic Tribes	4914.24	4781.56	4781.56	5000.00
Renovation of Hostels	1199.02	3500.00	3500.00	
Vishwakarma Abhivruddhi Nigama	500.00		500.00	1000.00
Krantiveera Sangoli Rayanna Prathistana	375.00		300.00	300.00
Food & Accomodation Assistance	2902.47	3000.00	6914.00	11250.00
Post- Matric Scholarship to Backward Classes Students	1413.89	10419.00	10419.00	12400.00
Karnataka Backward Classes Commission	1471.00	1000.00	9400.00	7300.00
Taluka Backward Classes Welfare	363.84	800.00	800.00	400.00
Interest subsidy for Housing Loans	2500.00			
Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern		500.00	500.00	
Education Loan to Employment Oriented Higher Education	876.00			
<b>Total Welfare of Other Backward Classes( State Sector)</b>	<b>51547.97</b>	<b>67225.06</b>	<b>82251.06</b>	<b>101558.00</b>

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Welfare of Other Backward Classes Z.P. Sector</b>				
Backward Class Taluk Extension Offices		365.25		413.56
Executive Establishment for OBCs		29.55		33.26
Maintenance of Backward Classes Hostels		15050.84		17654.07
Scholarships to BC Students		1421.33		2306.95
Payment of Extra Boarding & Lodging Charges		437.69		494.03
Improvement of Prematric and Postmatric Hostels		406.80		577.20
Maintenance of Tailoring Training Centres		38.44		45.94
Stipend to Advocates		145.19		146.92
Cost and Maintenance of Buildings		768.00		950.00
<b>Total : Welfare of Other Backward Classes ( Z.P.)</b>	<b>16344.73</b>	<b>18663.09</b>	<b>20668.22</b>	<b>22621.93</b>
<b>Total : Welfare of Other Backward Classes ( State+Z.P)</b>	<b>67892.70</b>	<b>85888.15</b>	<b>102919.28</b>	<b>124179.93</b>
<b>Total : Welfare of Other Backward Classes (Corpn.+Dept.)</b>	<b>82283.57</b>	<b>99319.02</b>	<b>125550.15</b>	<b>139179.93</b>
<b>Total:Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>	<b>338019.54</b>	<b>496603.25</b>	<b>529880.63</b>	<b>611540.00</b>
<b>Labour and Labour Welfare:</b>				
<b>Labour:</b>				
Enforcement of labour laws	264.10	350.00	350.02	350.00
Construction of Karmika Bhavan (capital outlay)	166.95	500.00	500.00	500.00
Karnataka Labour Welfare Fund Contribution	137.00	257.00	257.00	225.00



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Labour Welfare Board	5.00	5.75	5.75	7.00
Child labour Rehabilitation	352.50	600.00	600.00	454.00
Rastriya Swasthya Bhima Yojana	49.89	6400.00	6400.00	5678.00
State Institute for labour studies in association with National Law	50.00	100.00	100.00	100.00
Karnataka State Unorganised Labour Social Security Board	30.00	100.69	100.69	114.00
Insurance Scheme for Drivers	329.00	700.00	700.00	750.00
Contribution for New Pension System for Unorganised Labour	337.50	700.00	700.00	700.00
Construction of Basic Infrastructure for Karnataka Labour Institute-OTACA			600.00	
<b>Total Labour:</b>	<b>1721.94</b>	<b>9713.44</b>	<b>10313.46</b>	<b>8878.00</b>
Inspector of Factories	132.03	128.95	351.53	130.00
<b>Total</b>	<b>132.03</b>	<b>128.95</b>	<b>351.53</b>	<b>130.00</b>
<b>Employment and Training:</b>				
Directorate of Employment and Training	431.07	12223.00	12223.00	13129.00
General Employment Exchanges	18.04	30.00	30.00	30.00
Industrial Training Institutes/Centres	10337.69	7373.00	7373.00	8139.00
Upgradation of ITI's into Centres of excellence	137.08	2190.00	2190.00	1722.00
Establishment of STARC	71.98	100.00	100.00	100.00
Modular Training	693.75	1000.00	1000.00	1000.00
State project Implementation unit	3.74	10.00	10.00	15.00
Man power development corpn.,	4.11	10.00	10.00	
New ITI in ten Taluks	2784.80	7766.00	7766.00	7762.00
Student centric GIA		2.00	2.00	2.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
New private ITIs		100.00	100.00	2.00
Construction of ITIs - NABARD	1443.12	2830.00	1780.00	3000.00
Block Grants - T.P.	51.62	42.82	42.82	49.00
Karnataka German Multi Skill Development Corpn.	983.94	2780.00	2780.00	2600.00
Setting up of Instructor Training Wing(ITWs) under Vocational Training Improvement Project (VTIP)	81.86	750.00	750.00	500.00
Upgradation of ITIs through PPP	0.49	2.00	2.00	2.00
<b>Total Employment and Training:</b>	<b>17043.29</b>	<b>37208.82</b>	<b>36158.82</b>	<b>38052.00</b>
<b>Total Labour and labour Welfare:</b>	<b>18897.26</b>	<b>47051.21</b>	<b>46823.81</b>	<b>47060.00</b>
<b>Social Security and Welfare</b>				
<b>Disabled Welfare(State Sector)</b>				
Directorate for Welfare of Disabled	30.70	50.00	50.00	54.00
State Plan schemes	150.00	300.00	300.00	
Scholarships and Financial Assistance to Physically Handicapped.	9.09	270.00	270.00	663.00
Implementation of the Disability Act for Disabled Persons(SIPDA)			1050.13	
Aids and Appliances for Physically Handicapped	96.63	1200.00	1200.00	1201.00
Schemes of Disability(NPDRP)	834.30	1000.00	1000.00	1243.00
Social Service Complex	22.85	25.00	25.00	50.00
Implementation of senior citizen policy	93.22	393.36	393.36	401.00
Welfare of Physically and Mentally challenged.	687.13	1012.50	1012.50	1901.00
Financial assistance to special schools for physically challenged run by NGOs	1523.70	4239.65	3939.65	3501.00
Commissionerate for Persons with Disability Act- 1995	61.70	74.73	74.73	140.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Placement Cell for the Differently abled	55.50	290.00	290.00	152.00
<b>Total Disabled Welfare( State Sector)</b>	<b>3564.82</b>	<b>8855.24</b>	<b>9605.37</b>	<b>9306.00</b>
<b>Z.P. Sector</b>				
Non Government Institutions for Physically Handicapped		904.36		999.00
Voluntary Organisation for Care of the Old Infirm & Diseased		145.00		159.00
<b>Total Disabled Welfare( Z.P. Sector)</b>	<b>1069.79</b>	<b>1049.36</b>	<b>1089.36</b>	<b>1158.00</b>
<b>Total Disabled Welfare( State+Z.P.)</b>	<b>4634.61</b>	<b>9904.60</b>	<b>10694.73</b>	<b>10464.00</b>
<b>Other Social Security</b>				
Directorate of Pension	1571.33	1970.78	1970.78	1500.00
Monthly Financial Assistance to the Physically Handicapped and the disabled poor - NSAP	18409.12	9500.00	9500.00	2720.00
New Social Security (Sandhya Suraksha) -NSAP	48573.49	15000.00	15000.00	
Aam Aadmi Bhima Yojana through LIC (Janashri)	522.14	2000.00	2000.00	2000.00
Manaswini		3000.00	1700.00	3150.00
Mythri		1500.00	300.00	95.00
Basva Kalyana Devp. Board	300.00	500.00	500.00	500.00
Kaginele Devp. Board	400.00	500.00	500.00	500.00
Yediyur Development	34.00	100.00	100.00	100.00
National Social Assistance Programme (NSAP)-Pension	27031.69	19700.00	19700.00	60173.00
NSAP-National family Benefits Scheme	3413.75	4000.00	4000.00	4000.00
National Family Benefit Scheme-Funeral Expenses - NSAP	519.00	1000.00	700.00	500.00
Widow Pension - NSAP	22439.95	30484.74	30484.74	34573.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Assistance to Manasa Sarovara Pilligrims	500.00	500.00	500.00	500.00
Kittooru Abbiruddi Pradhikara	80.00	50.00	50.00	100.00
Aaradhana	3360.00	2600.00	2600.00	2600.00
Mass marriage	137.01	500.00	500.00	200.00
Mini Vidhana Soudha and Sub Registrar Office	2284.21	5000.00	5000.00	2792.00
Monthly Financial Assistance to Endosulphan Victims - NSAP				1744.00
District Office Building	2460.00	3000.00	3000.00	2000.00
Infrastructur and Stay facilities at religious places	1499.00	1500.00	1500.00	1500.00
Kudala Sangama Development Board	110.17	100.00	100.00	100.00
<b>Total Other Social Security &amp; Welfare</b>	<b>133644.86</b>	<b>102505.52</b>	<b>99705.52</b>	<b>121347.00</b>
<b>Total Social Security &amp; Welfare</b>	<b>138279.47</b>	<b>112410.12</b>	<b>110400.25</b>	<b>131811.00</b>
<b>Women and Child Development</b>				
<b>State Sector</b>				
Directorate of Women & Child Dev.	192.71	500.00	500.00	874.00
Women Development Corporation-Share Capital	32.50	65.00	65.00	65.00
Rehabilitation of Devadasi Women-KWDC	337.50	500.00	500.00	200.00
KWDC-Establishment and Administration	375.00	550.00	550.00	600.00
Training Progrms for Women Entrepreneurs through Women's Development Corpn.	167.25	360.00	360.00	360.00
Pension to Devadasi-KWDC	1012.50	1688.00	1688.00	2000.00
Construction of Houses for Devadasi under SDP-KWDC	625.30	1100.00	1100.00	1200.00
Udyogini-KWDC	701.25	1030.00	1030.00	1100.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	286.23	400.00	400.00	400.00
Working Womens's Hostel	2.50	100.00	100.00	5.00
Buildings (Repairs)	73.23	100.00	100.00	50.00
State Plan schemes (Construction)	192.67	350.00	350.00	300.00
Stree Shakti	1458.42	7500.00	7500.00	7500.00
Prevention of Trafficking in women & child	55.00	100.00	100.00	50.00
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(SABALA)		433.87	433.87	
Bhagya Lakshmi	37158.28	25139.19	34011.19	47335.00
Hoysala & Keldi Chennamma Prashasthi	21.82	26.00	26.00	26.00
Welfare Programmes for women	1125.68	1770.00	1770.00	1650.00
Constrn. of outlets for marketing of Stree Shakthi products at Tq. level	296.81	325.00	325.00	200.00
Suraksha-Scheme of assistance for Acid Victims	25.00	25.00	25.00	50.00
Karnataka State Commission for Protection child Rights	338.26	385.00	385.00	280.00
Scheme of protection against Domestic Violence	501.34	800.00	800.00	800.00
Meeting Medical Expenses of Malnutrition Children (Bala Sanjeevini)	1803.52	2000.00	2000.00	2000.00
Bala Vikasa Academy Dharwad	375.00	500.00	500.00	475.00
Empowerment of Shree Shakti clusters & Block Societies	97.00	100.00	100.00	100.00
Indira Gandhi Mathruthva Sahayoga Yojane		2369.75	2369.75	2370.00
Construction of Training Institute for SHGs & Clusters-SDP	100.00	200.00	200.00	100.00
Training of Anganwadi Workers and Helpers CSS	58.53	1127.70	1127.70	2143.00
Microcredit financing for selfhelp groups	150.00	330.00	330.00	500.00
Special care centre (HIV affected Children)	500.00	700.00	700.00	800.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
New Pension System for Anganwadi Workers	1293.65	1500.00	1500.00	1557.00
Test	6956.56			
Test	2613.34			
Intregrated Child Protection Scheme	4077.78	7723.46	7223.46	8316.00
Assured Income Scheme for Orphan & Destitute Children		250.00	250.00	50.00
Sneha Shivir		423.76	423.76	106.00
Multisectoral Nutrition Programme		155.32	155.32	39.00
Maintenance of Anganwadi's		764.00		800.00
CSS: Intregrated Child Development Services	384.60	1671.74	1671.74	1674.00
Rehabilitation of Transgenders	50.00	110.00	110.00	175.00
Sex Workers Rehabilitation	50.00	110.00	110.00	201.00
Interest subsidy scheme for women through KSFC		220.00	220.00	221.00
<b>Total State Sector</b>	<b>63489.23</b>	<b>63502.79</b>	<b>71110.79</b>	<b>86672.00</b>
<b>Z.P. Sector</b>				
Child Welfare	22937.38	24128.09	24128.09	29546.00
Construction of Anganwadi Buildings	1732.26	1932.68	1932.68	2053.00
Integrated Child Development Service	5092.37	69516.27	69516.27	69441.00
Women Welfare		1208.17	1208.17	1231.00
<b>Total Z.P. Sector</b>	<b>29762.01</b>	<b>96785.21</b>	<b>96785.21</b>	<b>102271.00</b>
<b>Total Women and Child Development(State+Z.P.)</b>	<b>93251.24</b>	<b>160288.00</b>	<b>167896.00</b>	<b>188943.00</b>
<b>Nutrition and Civil Supplies</b>				
Consumer Welfare activities		20.00	20.00	

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Annual Plan 2013-14 Actual Expenditure</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2014-15</b>	<b>Annual Plan 2015-16</b>
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Ahara Bhavan		200.00	200.00	200.00
Strengthening of Weights & Measures Infrastructure	80.00	180.00	550.00	575.00
Nutrition	16908.14	32378.27	32378.27	61742.00
<b>Total Nutrition and Civil Supplies</b>	<b>16988.14</b>	<b>32778.27</b>	<b>33148.27</b>	<b>62517.00</b>
<b>Total Women and Child Dev.Dept. and Nutrition</b>	<b>110239.38</b>	<b>193066.27</b>	<b>201044.27</b>	<b>251460.00</b>
<b>Total X Social Services</b>	<b>1776604.02</b>	<b>3004061.15</b>	<b>3177548.07</b>	<b>3385183.00</b>
<b>XI. General Services</b>				
<b>Other General Services</b>				
Jails	2553.98	3402.00	3402.00	3658.00
Stationery and Printing	2096.99	2900.00	2900.00	3700.00
Public Works	28445.99	69795.00	60645.00	48000.00
<b>Other Administrative Services</b>				
Training (ATI, Mysore)	558.90	387.62	387.62	367.00
KSAFE incl. SDP	2578.00	2578.00	2578.00	2578.00
Fire Protection & Control	943.71	764.00	764.00	2415.00
Secretariat General Services-Fiscal Policy Institute	144.75	89.29	89.29	98.00
Traffic Initiatives B-Trac, Mysore-Trac & Mangalore Trac, Ambulance Synchronising	600.00	2555.00	2555.00	1500.00
XIII FCG - Police Training	3864.00	7386.00	7386.00	
Aquisition of Land to State Accounts Dept.		20.00	20.00	
KSFC	5192.76		7500.00	7500.00

<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Controller, State Accounts Department	293.85		168.00	
Home Guard Training Centre	180.00	180.00	180.00	215.00
Janasnehi Kendras	354.80	1984.98	1984.98	500.00
State Disaster Mitigation Fund	1195.06	7500.00	7500.00	
Modernisation of police force	1359.94	6122.00	6122.00	9745.00
Construction of Police Stations	1361.75	673.20	673.20	928.00
Upgradation & Construction of Police Public Schools in Divisional Headquarters	575.00	500.00	500.00	1.00
Upgradation of Police Public School at Koramangala	100.00			
Assistance to N.A. Muttanna Memorial School	200.00	520.00	520.00	
Karnataka State Public Financial Management & Accountability System-EAP	28.68	150.00	150.00	
Director of Treasuries	164.64	746.73	746.73	100.00
City Armed Reserve - Hubli & Mysore	150.00	388.00	388.00	41.00
Write off of losses			101.52	
Motor Conveyance Advance to Govt. Servants including AIS Officers	131.97			
<b>Total Other General Services</b>	<b>53074.77</b>	<b>108641.82</b>	<b>107261.34</b>	<b>81346.00</b>



<b>Annual State Plan 2015-16 Proposed Outlays for State Plan (Scheme-Wise)</b>				
			<b>Annexure-1</b>	
			<b>(Rs.in Lakhs)</b>	
	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
<b>Minor Head of Development</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
<b>(Scheme-wise)</b>	<b>Actual</b>			
	<b>Expenditure</b>			
		<b>BE</b>	<b>RE</b>	<b>BE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Administration of Justice</b>				
Establishment Charges				
Stipend to Law graduates	380.33	450.00	450.00	452.00
Setting up of 6 Lok Adalats (Legal Policy)	260.00	280.00	280.00	225.00
State Human Rights Commission (Legal Policy)	354.58	400.00	400.00	443.00
Setting up of Law University	320.00	356.25	356.25	491.00
Karnataka State Law Commission	106.65	160.00	160.00	171.00
Lawyers Welfare Funds	200.00	200.00	200.00	200.00
Law University	1000.00	1000.00	1000.00	884.00
Vijnaneshwara Govt. Law College, Marthur, Gulbarga District.	10.00	10.00	10.00	5.00
Establishment of 90 New Courts (Legal Policy)				11.00
Private Aided Law Collages	30.00	1159.27	1159.27	1160.00
Karnataka Institute of Law and Parliamentary affairs reforms (KILPAR)	70.00	70.00	70.00	50.00
<b>Total Administration of Justice</b>	<b>2731.56</b>	<b>4085.52</b>	<b>4085.52</b>	<b>4092.00</b>
<b>Total XI : General Services</b>	<b>55806.33</b>	<b>112727.34</b>	<b>111346.86</b>	<b>85438.00</b>
<b>GRAND TOTAL</b>	<b>4803887.96</b>	<b>6559977.71</b>	<b>6590350.06</b>	<b>7259681.25</b>

Annual State Plan 2015-16 : Physical Targets and Achievements						
						Annexure-II
Sl. No.	Item	Unit	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16	Remarks
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)
	1	2	3	4	5	6
	7					
	<b>Agriculture &amp; Allied Services</b>					
	<b>Crop Husbandry</b>					
I	Production of Foodgrains					
	<b>Rice</b>					
	Irrigated	000 MT	3283	3254	3367	3387
	Unirrigated	000 MT	770	666	790	794
	<b>Total</b>	<b>000 MT</b>	<b>4053</b>	<b>3920</b>	<b>4157</b>	<b>4181</b>
	Wheat					
	Irrigated	000 MT	166	170	147	232
	Unirrigated	000 MT	44	63	39	62
	<b>Total</b>	<b>000 MT</b>	<b>210</b>	<b>233</b>	<b>186</b>	<b>294</b>
	Jowar					
	Irrigated	000 MT	263	260	244	296
	Unirrigated	000 MT	1054	1365	977	1185
	<b>Total</b>	<b>000 MT</b>	<b>1317</b>	<b>1625</b>	<b>1221</b>	<b>1481</b>
	Bajra					
	Irrigated	000 MT	50	40	43	53
	Unirrigated	000 MT	281	245	241	298
	<b>Total</b>	<b>000 MT</b>	<b>331</b>	<b>285</b>	<b>284</b>	<b>351</b>
	Maize					
	Irrigated	000 MT	2004	1860	1976	2124
	Unirrigated	000 MT	2352	2676	2320	2493
	<b>Total</b>	<b>000 MT</b>	<b>4356</b>	<b>4536</b>	<b>4296</b>	<b>4617</b>
	Other Cereals					
	Irrigated	000 MT	82	84	86	96

Annual State Plan 2015-16 : Physical Targets and Achievements							
						Annexure-II	
Sl. No.	Item	Unit	Annual Plan	Annual Plan	Annual Plan	Remarks	
			2013-14	2014-15	2015-16		
			Actual Achivement	Target (proposed)	Actual Achivement	Target (proposed)	
	1	2	3	4	5	6	
	Unirrigated	000 MT	1188	1317	1248	1380	
	<b>Total</b>	<b>000 MT</b>	<b>1270</b>	<b>1401</b>	<b>1334</b>	<b>1476</b>	
	Pulses						
	<b>Irrigated</b>	000 MT	142	90	122	128	
	Unirrigated	000 MT	1631	1410	1402	1472	
	<b>Total</b>	<b>000 MT</b>	<b>1773</b>	<b>1500</b>	<b>1524</b>	<b>1600</b>	
	Foodgrains Production						
	Irrigated	000 MT	5989	5758	5985	6316	
	Unirrigated	000 MT	7321	7742	7017	7684	
	Production of Foodgrains	<b>000 MT</b>	<b>13310</b>	<b>13500</b>	<b>13002</b>	<b>14000</b>	
II	Production of Commercial Crops						
	Groundnut	000 MT	565	720	610	815	Decline in Oil seed production is attributed to decline in area coverage of oilseeds.
	Castor Seed	000 MT	11	18	11	17	
	Sesamum	000 MT	23	45	24	30	
	RapeSeed & Mustard	000 MT	1	2	1	2	
	Linseed	000 MT	2	4	2	2	
	Soyabean	000 MT	270	185	258	323	
	Sunflower	000 MT	253	341	233	267	
	Safflower	000 MT	34	51	27	38	
	Nigerseed	000 MT	3	9	3	6	
	<b>Oilseeds Production</b>	<b>000 MT</b>	<b>1162</b>	<b>1375</b>	<b>1169</b>	<b>1500</b>	
	<b>Sugarcane</b>	000 MT	37905	45000	39710	42500	
	Cotton	000 Bales	1878	1184	2055	1854	
	Tobacco	000 MT	90	125	110	103	
III	Improved Seeds : Agricultural Crops						
1	Production						

Annual State Plan 2015-16 : Physical Targets and Achievements						
						Annexure-II
Sl. No.	Item	Unit	Annual Plan	Annual Plan	Annual Plan	Remarks
			2013-14	2014-15	2015-16	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)
	1	2	3	4	5	6
a	Cereals	000 MT	71	73	72	75
b	Pulses	000 MT	19	19	19	19
c	Oilseeds	000 MT	21	21	21	22
d	Cotton	000 MT	0.32	0.33	0.32	0.35
	<b>Total Production</b>	<b>000 MT</b>	<b>111.32</b>	<b>113.08</b>	<b>112.43</b>	<b>115.55</b>
2	Distribution					
a	Cereals	000 MT	61	67	60	68
b	Pulses	000 MT	23	27	24	27
c	Oilseeds	000 MT	41	61	42	62
d	Cotton	000 MT	1	1	2	1
	<b>Total Distribution</b>	<b>000 MT</b>	<b>126</b>	<b>157</b>	<b>127</b>	<b>157</b>
<b>IV</b>	<b>Consumption of Chemical Fertilisers</b>					
	Nitrogene (N)	Lakh Tons	9	12	10	10
	Phosphatic (P)	Lakh Tons	4	8	5	5
	Potash (K)	Lakh Tons	3	5	3	3
	<b>Consumption of Chemical Fertilisers</b>	<b>Lakh Tons</b>	<b>16</b>	<b>25</b>	<b>18</b>	<b>18</b>
<b>V</b>	<b>Plant Protection</b>					
	Pesticides Consumption (Graded material)	MT	1735	1800	1740	1900
	Area Covered	Lakh Ha.	68	72	70	74
<b>VI</b>	<b>High Yielding Varieties (HYV)</b>					
	Rice					
	<b>Total Area</b>	<b>000 Ha.</b>	<b>1340</b>	<b>1400</b>	<b>1311</b>	<b>1354</b>
	Area under HYV	000 Ha.	1219	1260	1193	1233
	Wheat					
	<b>Total Area</b>	<b>000 Ha.</b>	<b>209</b>	<b>250</b>	<b>186</b>	<b>245</b>
	Area under HYV	000 Ha.	138	180	123	162

Annual State Plan 2015-16 : Physical Targets and Achievements						
						Annexure-II
Sl. No.	Item	Unit	Annual Plan	Annual Plan	Annual Plan	Remarks
			2013-14	2014-15	2015-16	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)
	1	2	3	4	5	6
						7
	Jowar					
	<b>Total Area</b>	<b>000 Ha.</b>	<b>1139</b>	<b>1250</b>	<b>1076</b>	<b>1238</b>
	Area under HYV	000 Ha.	923	1000	872	1003
	Bajra					
	<b>Total Area</b>	<b>000 Ha.</b>	<b>280</b>	<b>285</b>	<b>246</b>	<b>284</b>
	Area under HYV	000 Ha.	277	274	244	282
	Maize					
	<b>Total Area</b>	<b>000 Ha.</b>	<b>1377</b>	<b>1375</b>	<b>1384</b>	<b>1354</b>
	Area under HYV	000 Ha.	1377	1375	1384	1354
	Ragi					
	<b>Total Area</b>	<b>000 Ha.</b>	<b>671</b>	<b>750</b>	<b>718</b>	<b>772</b>
	Area under HYV	000 Ha.	671	743	718	772
	Minor Millets	000 Ha.	24	25	23	28
	<b>Total Area under the above mentioned Cereals</b>	<b>000 Ha.</b>	<b>5040</b>	<b>5335</b>	<b>4944</b>	<b>5275</b>
	<b>Total Area under HYV</b>	<b>000 Ha.</b>	<b>4605</b>	<b>4832</b>	<b>4534</b>	<b>4806</b>
	<b>Horticulture</b>					
	<b>Production of Major Horticulture crops</b>					
	Fruit Crops					
	<b>Banana</b>	000 MT	2581	2102	2710	2846
	<b>Mango</b>	000 MT	1641	2789	1739	1844
	<b>Citrus</b>	000 MT	389	425	401	413
	<b>Pineapple</b>	000 MT	153	180	158	162
	<b>Sapota</b>	000 MT	360	428	382	405
	Guava	000 MT	139	143	142	145
	<b>Grapes</b>	000 MT	391	343	404	418

Annual State Plan 2015-16 : Physical Targets and Achievements						
					Annexure-II	
Sl. No.	Item	Unit	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16	Remarks
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)
1	2	3	4	5	6	7
	Others	000 MT	215	959	219	223
	Vegetable Crops	000 MT	8250	8464	8564	8892
	Plantation Crops & Spices					
	Arecanut	000 MT	367	439	382	397
	Cashewnut	000 MT	88	108	94	99
	Cardamom	000 MT	3	3		4
	Pepper	000 MT	8	18	8	9
	Cocoa	000 MT	2	2	3	3
	<b>Coconut</b>	Mil.No.	4945	6550	5142	5348
	<b>Animal Husbandary</b>					
	Vaccination for RP Surveillance and Containment: RP Operation Zero :					
	Villages Covered	No.	27481	27481	27481	27481
	Day book search programme	No.	4110	4112	4112	4112
	Control of Animal Diseases					
	Vaccination against FMD	No.in lakhs	265	330	239	238
	Vaccination against HS	No.in lakhs		148	123	391
	Vaccination against PPR	No.in lakhs	160	50	46	80
	Rabies Awareness camps	No.	1850	1900	722	1000
	Animals Screened for Brucellosis		17500	18000	7115	8000
	Hatcheries & Farms visited	No.	70	70	68	70
	Birds Screened	No.in lakhs	12	12	6	6
	Poultry Disease Diagnostic Laboratory					
	Visits to Farms	No.	330	330	387	330
	Autopsies done	No.	3200	3200	1721	

Annual State Plan 2015-16 : Physical Targets and Achievements							
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			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	
	7						
	Strengthening of existing semen bank Production of straws	000 No.	3214	4400	4068	4072	
	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery,						
	Fodder Minikits (Beneficiaries)	No.	120000	220000	220000	300000	
	Fodder Plot Demonstration	No.	4500	3333	1308		
	Artificial Insemination :	Lakh No.	62	64	57	45	
	Purchase of LN2.	Ltrs.	1100000	900000	1100600	1100600	
	Tribal Area Sub-Plan - Beneficiaries	No.	1602	1080	8986	8870	
	Special Component Plan - Beneficiaries	No.	14298	3326	19111	16917	
	Organisation of Infertility Camps.						
	Camps Organised	No.	2500	2600	2598	850	
	Giriraja Birds Distributed	No.	90000	90000	35861	62500	
	<b>Dairy Development</b>						
	Karnataka Co-operative Milk Producers Federatioin						
	Milk Production	000 MTs.	1680	2048	2142	2299	
	Semen production	000 Doses	2625	3760	3689	3768	
	Persons trained	Nos.	27300	28500	33682	28396	
	Cattlefeed production	000 MTs.	1200	480	458	540	
	Institute of Animal Health and Veterinary Biologicals						
	a) Bactrial Vaccine Production	in lakhs	185	275	300	295	
	b) Viral Vaccine		225	250	250	255	
	<b>Fisheries</b>						

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			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Fish production:						
	a) Inland	000' MT.	197	220	223	225	
	b) Marine	000' MT.	357	375	390	385	
	<b>Total</b>	<b>000' MT.</b>	<b>554</b>	<b>595</b>	<b>613</b>	<b>610</b>	
	Fish seed production						
	a) Fry	Mil.No.	497	480	530	677	
	b) Fingerlings	Mil.No.	248	240	265	339	
	<b>Forestry and Wildlife</b>						
	Planting of Seedlings in Reserved Forests And Government Lands	Area in ha/Yr.	14580	7508	9075	6552	
	Distribution of Seedlings to Farmers under Farm Forestry Component	Seedlings Lakhs	172	165	160	180	
	Assistance to SC Beneficiaries	Nos.	7258	55000	48811	28822	
	Assistance to ST Beneficiaries	Nos.	3233	28000	11552	8892	
	Raising of Seedlings for Deptl. Planting	Seedlings Lakhs	19.62	12.31	7.65	7.20	
	Raising of Seedlings for Distribution to Farmers	Seedlings Lakhs	88.44	158.50	180.17	174.47	
	<b>Co-operation</b>						
	Short Term Loans	Rs. Crores	7559.07	8000.00	9285.99	10500.00	
	Medium Term Loans	Rs. Crores	309.08	400.00	292.95	300.00	
	Long Term Loans	Rs. Crores	212.00	242.00	317.66	300.00	
	<b>Rural Development</b>						
	Swarna Jayanthi Gram Swarazgar Yojana	SHG	6670	6585	6585	6585	
	<b>Rural Employment</b>						



Annual State Plan 2015-16 : Physical Targets and Achievements							
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			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	
	Mahtma Gandhi National Rural Employment Guarantee Scheme	Lakh persons days	718.42	976.80	976.80	717.91	
	<b>Rural Energy</b>						
	Bio gas plants	No.of plant	9700	10000	10000	16000	
	Solar Lights	No.of ben.	1500	1400	1400	1400	
	Anila Yojana	No.of plant	3428	3200	3200	3429	
	<b>Irrigation &amp; flood control</b>						
	<b>Major &amp; Medium Irrigation</b>						
	Plan Projects						
	Potential Created	Hectares	110000	173383	69554	75576	
	Utilisation	Hectares	88000	150423	43702	59148	
	<b>Minor Irrigation</b>						
	<b>Surface Water</b>						
	Potential Created	Hectares	15000	35000	29466	40330	
	Utilisation	Hectares	15000	35000	29466	35000	
	<b>Flood Control</b>						
	River Protection Works	Meters	5000	5000	2247	6420	
	<b>CADA</b>						
	Area Covered by Field Irrigation Channels	Hectares	100000	190000	44297	59148	
	Area Covered by Field Drainage Channels	Hectares	250000	180000	58524	55108	
	<b>Power</b>						
	Installed Capacity: (additional)	MW	15	1515		2325	
	Electricity Generation:	MU	31091	32024	29785	32549	

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Sl. No.	Item	Unit	Annual Plan	Annual Plan		Annual Plan	Remarks
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			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Electricity Sold (KPCL)	MU		30280	28214	30877	
	Electricity Sold (at Distribution Centres) (KPTCL)	MU	57062	64608	60329	62623	
	Transmission Lines 66 kv & above	kms	1200	500	733	728	
	<b>Rural Electrification</b>						
	Hamlets Electrified	No	741	497	182	1297	
	Pumpsets energised by electricity	No	100000	30000	100355	89322	
	<b>Transport</b>						
	<b>Ports and light houses</b>						
	<b>Import export traffic handled</b>						
	Karwar port	000' Tonnes	2500	500	5250	5500	
	Kundapur port and other ports	"	1000	500	24	25	
	Mangalore port	"	150	150	1158	1200	
	<b>Total</b>	<b>"</b>	<b>3650</b>	<b>1150</b>	<b>6432</b>	<b>6725</b>	
	<b>Roads</b>						
	<b>State Highway</b>						
	Surfaced	KMs	4093	5300	3842	2248	
	Un-Surfaced	"	13	61	13	13	
	<b>Total</b>	<b>"</b>	<b>4106</b>	<b>5361</b>	<b>3855</b>	<b>2248</b>	
	<b>Major district Roads</b>						
	Surfaced	"	9702	8226	7364	2833	
	Un-Surfaced	"	385	831	385	450	
	<b>Total</b>	<b>"</b>	<b>10087</b>	<b>9057</b>	<b>7749</b>	<b>3283</b>	
	<b>Industry and Minerals</b>						
	<b>Village and Small Industries</b>						
	<b>Small Scale Industries</b>						

Annual State Plan 2015-16 : Physical Targets and Achievements							
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Sl. No.	Item	Unit	Annual Plan	Annual Plan	Annual Plan	Remarks	
			2013-14	2014-15	2015-16		
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	
						7	
	(a) Units	Nos.	25966	29300	28742	34260	
	(b) Investment	Rs. lakhs	285056	289300	279291	286850	
	(c) Persons Employed	Nos.	167347	185500	175473	209960	
	<b>Industrial Estates/Areas</b>						
	(a) Industrial Sheds Areas	Nos.	22	15	15	12	
	<b>Coir Industries</b>						
	(a) Production of Yarn	Tonnes	700	2140	340	659	
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	405	1960	2789	1627	
	(c) Employment	Nos.(Cum)	1250	1700	1650	1780	
	<b>Handicrafts (KSHDC)</b>						
	(a) Production	Rs. lakhs	300	350	1550	2300	
	(b) Employment	Families (cum)	2700	2800	2400	2300	
	<b>Khadi &amp; Village Industries within the purview of K V &amp; I Board</b>						
	<b>Khadi &amp; Village Small Industries Sector.</b>						
	Production	Rs. lakhs	5632	8000	8000	9000	
	<b>Sericulture Industry</b>						
	(a) Production of Raw Silk	000 Kgs	8573	10493	9645	11000	
	(b) Employment	Nos	1051336	1207336	1150357	1345357	
	<b>Handloom and Textiles</b>						
	(a) Handloom production	Million mts.	47.63	50.00	55.05	55	
	(b) Employment	lakhs	1.12	0.95	0.85	1	
	(c) Powerloom Production	Million mts.	353.59	330.00	357.00	355	
	(d) Employment	lakhs	2.60	2.60	2.95	3	

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Sl. No.	Item	Unit	Annual Plan	Annual Plan		Annual Plan	Remarks
			2013-14	2014-15		2015-16	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	<b>Social Services</b>						
	<b>Elementary Education (6-10 years)</b>						
	1. Enrolment \$						
	Boys	000's	2763	3255	2770	2825	
	Girls	000's	2589	3045	2603	2625	
	<b>Total</b>	<b>000's</b>	<b>5352</b>	<b>6300</b>	<b>5373</b>	<b>5450</b>	
	2. Enrolment of SCs						
	Boys	000's	526	714	510	500	
	Girls	000's	496	630	480	475	
	<b>Total</b>	<b>000's</b>	<b>1022</b>	<b>1344</b>	<b>990</b>	<b>975</b>	
	3. Enrolment of STs						
	Boys	000's	219	273	209	205	
	Girls	000's	207	252	197	190	
	<b>Total</b>	<b>000's</b>	<b>426</b>	<b>525</b>	<b>406</b>	<b>395</b>	
	4. Enrolment-classes VI-VII						
	Boys	000's	1540	1628	1537	1325	
	Girls	000's	1430	1523	1434	1440	
	<b>Total</b>	<b>000's</b>	<b>2970</b>	<b>3151</b>	<b>2971</b>	<b>2765</b>	
	5. Enrolment of SCs						
	Boys	000's	285	273	306	325	
	Girls	000's	260	252	288	300	
	<b>Total</b>	<b>000's</b>	<b>545</b>	<b>525</b>	<b>594</b>	<b>625</b>	
	6. Enrolment of STs						
	Boys	000's	120	137	126	135	
	Girls	000's	109	116	118	125	
	<b>Total</b>	<b>000's</b>	<b>229</b>	<b>253</b>	<b>244</b>	<b>260</b>	

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Sl. No.	Item	Unit	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16	Remarks
			Actual Achivement	Target (proposed)	Actual Achivement	Target (proposed)
	1	2	3	4	5	6
						7
	7. Enrolment- of (VIII - X Std.)					
	Boys	000's	875	956	921	950
	Girls	000's	810	893	846	875
	<b>Total</b>	<b>000's</b>	<b>1685</b>	<b>1849</b>	<b>1767</b>	1825
	8. Enrolment of ( XI-XII Std.)					
	Boys	000's	553	583	537	535
	Girls	000's	515	605	566	580
	<b>Total</b>	<b>000's</b>	<b>1068</b>	<b>1188</b>	<b>1103</b>	1115
	<b>9. Teachers</b>					
	a). Primary calsses I - VII	Numbers	4355	9405	2044	2054 *No Recruitment
	b). Secondary classes VIII- X	Numbers	1116	1187	4417	4500
	c). Higher Secondary Classes (XI to XII)	Numbers	5471	1130	6461	6554
	Mass Education No. of participants in Age Group 15-35	Lakhs	8.61	13.00	2.94	3.50
	<b>Tourism:</b>					
	International Tourist Arrivals	Lakhs	6	7	6	6
	Domestic Tourist Arrivals	lakhs	10	10	12	12
	<b>Tourist Accomodation</b>					
	a. Rooms	Nos.	225	250	513	500
	b. Restaurants (Yathrinivasas)	Nos.	17	20	65	60
	c. Wayside Facilities	Nos.	10	2	2	2
	<b>Labour and Labour Welfare:</b>					
	<b>Employment and Training:</b>					
	Industriall Training Institutes:-					
	a. Institutions	Nos.	158	258	258	258

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	1	2	3	4	5	6
						7
	b. Intake Capacity	Nos.	24200	39100	25108	29308
	c. Persons undergoing training	Nos.	44600	72400	49850	52050
	d. Outturn	Nos.	27570	29970	28000	32360
	Apprentices Trained	Nos.	14600	15000	15000	15000
	Employment Services					
	Employment Exchanges	Nos.	30	30	30	30
	Computerisation of DET	Nos.	1	165	5	160
	<b>Social Services</b>					
	<b>Health and Family Welfare:</b>					
	Hospitals(Dist. Hospital, Other Hospitals & CHCs at Tq.Hq. (Urban)	Cum.No.	175	178	178	178
	Community Health Centres(other than Tq.Hq.)(Rural)	Cum.No.	206	206	206	206
	Primary Health Centres	Cum.No.	2353	2353	2353	2353
	Sub-Centres	Cum.No.	8871	8871	8871	8871
	<b>Beds</b>					
	Urban	Nos.	61821	64379	64379	64379
	Rural	Nos.				
	Bed Population Ratio (Per Thousand)	No.	1:949	1:949	1:949	1:949
	Nurse & Doctor Ratio(Per 3 Doctors)	-"	3:3	5.22:3	5.22:3	5.22:3
	Doctor Popln. Ratio (per thousand )					
	i) Excluding teaching staff	-"	1:10018	1:16344	1:16344	1:16344
	ii) Including teaching staff	-"	1:9932	1:9932	1:9932	1:9932
	<b>Filaria Control Units</b>	Nos.				
	National Programme for control of Blindness.	-"	420000	420000	363661	404563

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	1	2	3	4	5	6
	7					
	<b>Family Welfare</b>					
	Sterilisation	Lakhs	4	5	3	4
	IUD	Lakhs	4	3	2	3
	C.C.User	Lakhs	3	4	2	4
	O.P.User	Lakhs	3	3	1	3
	<b>Immunisation</b>					
	DPT	Lakhs	12	11	11	12
	Polio	Lakhs	12	11	11	12
	BCG	Lakhs	12	11	11	12
	Measeles	Lakhs	12	11	10	12
	TT (PW)	Lakhs	12	13	12	13
	<b>Information</b>					
	Production of Films	Nos.	67	65	133	187
	Press & News Services	Nos.	1567	1600	1600	1500
	Mass communication at Block Level	Nos.	7438	12500	10944	17500
	Publications(includes small & large Hoardings)	Nos.	7833	2600	2600	8000
	<b>Urban Water Supply</b>					
	Piped Water Supply Schemes	No.				
	U.W.S. Schemes	No.	4	8	8	12
	U.G.D. Schemes	No.	1	7	7	7
	<b>Rural Water Supply</b>					
	Piped Water Supply	No.	3065	5225	5225	1850
	Mini Water Supply	No.		5300	5300	1500
	Borewells fitted with handpumps	No.	2035	1500	1500	1500
	No. of Habitations	No of habitations	4700	8983	8983	5000

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1	2	3	4	5	6	7
	Sustainability	No. of Projects	1687	2000	2000	1800
	<b>Rural Sanitation</b>					
	IIHL constructed	Lakh No.	4.87	10.00	10.00	3.12
	<b>Housing</b>					
	Basava Vasati Yojane	No. of Houses	207594	190000	190000	165000
	Vajpayee Urban Housing	No. of Houses	6975	10000	10000	15000
	Rural House Sites	No. of Houses	4279	10000	10000	10000
	Urban House Sites	No. of Sites	6654	10000	10000	10000
	<b>Indira Awas Yojana</b>					
	Construction of new houses	No.	98815	100000	100000	94995
	<b>Jawaharlal Nehru Urban Renewal Mission</b>					
	BSUP	Houses-No	4800	2247	2247	
	ISHDP-Phase I & II	Houses-No	358	351	351	
	Rajiv Awas Yojana - I	Houses-No	3172	5549	5549	7392
	Rajiv Awas Yojana - II	Houses-No	1828			
	<b>Urban Development</b>					
	<b>KUIDFC</b>					
	a) Karnataka Municipal Reforms Project(World Bank) - Completion	No. of Proj	18	26	25	16
	b) Karnataka Municipal Reforms Project(World Bank) - Award	No. of Proj	4	5	5	6
	c) North Karnataka Urban Sector Improvement Project -ADB - Award	No. Awarded	22	24	24	13
	d) North Karnataka Urban Sector Improvement Project -ADB - Completed	No. of Proj	18	20	20	19



Annual State Plan 2015-16 : Physical Targets and Achievements							
						Annexure-II	
Sl. No.	Item	Unit	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	Remarks
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	<b>Swarna Jayanthi Shahari R. Yojana</b>						
	Urban Women Self Employment Programme	No.of groups	3758	4000	4000	4000	
	Revolving fund	No.of groups	758	800	800	750	
	Urban Self Employment Programme	No. of Ben.	4853	5200	5200	4800	
	Skilled Training for Employment promotion among Urban poor	No. of Ben.	48935	58000	58000	5500	
	Bangalore Megacity Project	No. of project	3	6	6	5	
	<b>Welfare of SCs and STs</b>						
	Education Incentives:						
	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.					
	SC		1150000	1200000	273691	1346000	
	ST		636794	700473	68360	900590	
	<b>Total</b>		<b>1786794</b>	<b>1900473</b>	<b>342051</b>	2246590	
	Award of Postmatric Scholarships	Nos.					
	SC		265000	275000	96881	300000	
	ST		79660	87626	65890	89070	
	<b>Total</b>		<b>344660</b>	<b>362626</b>	<b>162771</b>	389070	
	Other incentives like prize money to Ist class SSLC and College students	Nos.					
	SC		34000	35000	25000	33500	
	ST		11985	13000	13000	24750	
	<b>Total</b>		<b>45985</b>	<b>48000</b>	<b>38000</b>	58250	

Annual State Plan 2015-16 : Physical Targets and Achievements							
					Annexure-II		
Sl. No.	Item	Unit	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	Remarks
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	EBL Charges, book banks, Stationery equipments etc.	Nos.					
	SC		55000	60000	56500	64500	
	ST		6500	6800	17918	18000	
	<b>Total</b>		<b>61500</b>	<b>66800</b>	<b>74418</b>	82500	
	Starting of new prematric hostels	Nos.					
	SC		5	Nil	Nil	Nil	
	ST		5	5	5	5	
	Starting of new postmatric hostels	Nos.					
	SC		59	50	50	50	
	ST		5	10	30	30	
	Starting of new residential schools	Nos.					
	SC		10	100	Nil	100	
	ST		5	10	Nil	10	
	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.					
	<b>Dept:Welfare of Backward Classes</b>						
	Prematric scholarships	Nos.	194682	500000	485000	580000	
	Postmatric scholarships Economic Aid	Nos.	157421	154000	338470	496000	
	Chaitanya loan through KBCDC	Beneficiaries	13200	9055	11546	9700	
	Ganga Kalyana Scheme	Borewell	4442	4445	4261	2880	
	Micro Credit to BCs through SHGs	Beneficiaries	4000	2240	2259	3300	
	Swavalambana loan through KMDC	Beneficiaries	34810	45067	60193	46667	

Annual State Plan 2015-16 : Physical Targets and Achievements							
						Annexure-II	
Sl. No.	Item	Unit	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16	Remarks
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	<b>Dept:Welfare of Minorities</b>						
	Prematric scholarships	lakh No.	1.58	1.28	1.62	1.65	
	Postmatric scholarships	No.	43578	21414	41551	49975	
	Merit cum Means	No.	3409	2570	2953	3500	
	<b>ST Development Corporation</b>						
	Self Employment Scheme	Nos.	312	1145	956	1483	
	Land Purchase Scheme	Nos.	268	200	214	250	
	Ganga Kalyana Scheme	Nos.	1022	1625	2511	2725	
	Micro Credit Scheme	Nos.	500	1200	1250	1600	
	<b>Dept:Women and Child Development</b>						
	Bhagylakshami(beneficiaries)	Lakh No.	1.75	1.10	1.72	2.50	
	Hoysala and Keladi Chennamma Awards	Beneficiaries	260	260	260	300	
	Santwana	Nos.	171	171	171	180	
	Stree Shakti	No.of Groups	100000	12000	10000	11000	
	Hostel for Girls	Nos.	44	44	44	44	
	<b>Dept:Disabled Welfare</b>						
	Scholarship and Incentives	Beneficiaries	1300	1350	1275	1325	
	Assistance to Self Employment	Beneficiaries	8000	10000	5950	9000	
	Aids and Appliances for Physically handicap	Beneficiaries	1500	1600	1750	1850	

Annual State Plan 2015-16: Externally Aided Projects									
									Annexure-III
									(Rs.in lakh)
Sl. No.	Name, nature & location of the Project with Project Code and name of external funding agency	Date of Sanction/Date of commencement of work	Terminal date of disbursement of external aid; a.Original b. Revised	Estimated Cost a.Original b. Revised	Pattern of funding a.State's Share b.Loan c.Grant d.Total	Annual Plan 2013-14 Actual Expenditure a.State's Share b.Loan c.Grant d.Total	Annual Plan 2014-15 Outlay(BE) Anticipated Expenditure(RE) a.State's Share b.Loan c.Grant d.Total		Annual Plan 2015-16 (BE) a.State's Share b.Loan c.Grant d.Total
1	2	3	4	5	6	7	8	9	
<b>1</b>	<b>On-going Projects</b>								
	<b>Agriculture</b>								
i	Sujala III	Apr.2013	a.Dec.2018	a.32750.00 b.47130.00 c.51440.00 (including Sl.No.ii)	a.15430.00 b.36010.00 c.- d.51440.00 (including Sl.No.ii)	a.- b.- c.- d.489.00	a.2596.00 b.6056.00 c.- d.8652.00	a.1052.00 b.2456.00 c.- d.3508.00	a.2931.00 b.6839.00 c.- d.9770.00
	<b>Horticulture Department</b>	Apr.2013	a.Dec.2018			a.- b.- c.- d.340.00	a.524.00 b.1221.00 c.- d.1745.00	a.400.00 b.600.00 c.- d.1000.00	a.1100.00 b.2100.00 c.- d.3200.00
	<b>Forest, Ecology &amp; Environment Dept.</b>								
iii	Karnataka Sustainable Forest Management & Bio-diversity Conservation Project, Forest Development,Karnataka State, Ln.No.IDP-163, funded by JICA	Apr.2005	a.Mar.2013 b.Mar.2015	a.74500.00 b.84149.00 c.- d.84149.00	a.14820.00 b.69329.00 c.- d.84149.00	a.- b.- c.- d.2113.00	a.784.00 b.456.00 c.- d.1240.00	a.1195.00 b.978.00 c.- d.2173.00	a.- b.- c.- d.-
	<b>Water Resources Dept.(MMI)</b>								
iv	National Hydrology, Ph.II Surface Water & Ground Water Devpt.,Karnataka State, Ln.No. 4749-IN, funded by World Bank	Apr.2006	a.Jun.2012 b.May 2014	a.2919.00 b.2905.00 c.- d.2905.00	a.454.00 b.2451.00 c.- d.2905.00	a.- b.- c.- d.826.00	a.1060.00 b.100.00 c.- d.1160.00	a.501.00 b.59.00 c.- d.560.00	a.- b.- c.- d.-
v	Dam Rehabilitation & Improvement Project	Nov.2014	Sept.2018	a.48333.00 b.27675.00 c.- d.27675.00	a.5535.00 b.22140.00 c.- d.27675.00	a.- b.- c.- d.-	a.400.00 b.1600.00 c.- d.2000.00	a.- b.- c.- d.-	a.730.00 b.2920.00 c.- d.3650.00
vi	Karnataka Integrated & Sustainable Water Resource Management			a.135000.00 b.90000.00 c.- d.135000.00	a.45000.00 b.90000.00 c.- d.135000.00	a.- b.- c.- d.-	a.499.00 b.1001.00 c.- d.1500.00	a.33.00 b.67.00 c.- d.100.00	a.2323.00 b.4315.00 c.- d.6638.00

Annual State Plan 2015-16: Externally Aided Projects										
									Annexure-III	
									(Rs.in lakh)	
Sl. No.	Name, nature & location of the Project with Project Code and name of external funding agency	Date of Sanction/ Date of commencement of work	Terminal date of disbursement of external aid; a.Original b. Revised	Estimated Cost a.Original b. Revised	Pattern of funding a.State's Share b.Loan c.Grant d.Total	Annual Plan 2013-14 Actual Expenditure a.State's Share b.Loan c.Grant d.Total	Annual Plan 2014-15 Outlay(BE) a.State's Share b.Loan c.Grant d.Total			Annual Plan 2015-16 (BE) Anticipated Expenditure(RE) a.State's Share b.Loan c.Grant d.Total
1	2	3	4	5	6	7	8	9	9	
	<b>Rural Development &amp; Panchayath Raj Dept.</b>									
vii	Jal Nirmal - Additional Finance	Sept.2010	a.Jun.2013 b.Jun.2014	a.81600.00 b.93983.00	a.11917.00 b.82066.00 c. - d.93983.00	a.- b.- c.- d.27500.00	a.750.00 b.4250.00 c. - d.5000.00	a.- b.- c.- d.-	a.- b.- c.- d.-	
viii	Karnataka Panchayath Strengthening Project(Gram Swaraj) Strengthening of Panchayath Raj institutions,Karnataka State,Cr.No. 4211-IN, funded by World Bank	Sept.2006	a.Mar.2012 b.Dec.2012 c.Dec.2013 d.Mar.2014	a.60000.00 b.67414.00	a.7251.00 b.60163.00 c. - d.67414.00	a.- b.- c.- d.1507.00	a.391.00 b.195.00 c. - d.586.00	a.2245.00 b.1106.00 c. - d.3351.00	a.200.00 b.- c.- d.200.00	
ix	Multi Sectoral Nutrition Pilot Project	Jul.2014	a.Jul.2017	a.2730.00	a. b.2730.00 c. - d.2730.00	a.- b.- c.- d.2113.00	a. - b. - c. - d. -	a.- b.- c.333.00 d.333.00	a.- b.- c.700.00 d.700.00	
	<b>Health &amp; Family Welfare Dept.</b>									
x	Karnataka Health System Development & Reforms Project, Health Develpt.,Karnataka State, Ln.No.4229-IN, funded by W.B.	Jan.2007	a.Mar. 2012 b.Mar. 2013 c.Mar. 2016	a.65865.00 b.41949.00 (Project Fin.)	a.4195.00 b. 37754.00 c. - d.41949.00	a.- b.- c.- d.14151.00	a.1660.00 b.14940.00 c. - d.16600.00	a.1985.00 b.14615.00 c.- d.16600.00	a.2911.00 b.26190.00 c.- d.29101.00	
							(includes sl.no.xi)	(includes sl.no.xi)		
xi	Karnataka Health System Development & Reforms Project, Health Develpt. -Additional Finance Karnataka State, Ln.No.5161-IN, funded by World Bank	Jan.2013	a.Mar. 2016	a.41570.00	a.4120.00 (excludes the amount to be spent by H&FW Dept. (Rs.146.05Cr.)	a.- b.- c.- d.-		a.- b.- c.- d.-	a.- b.- c.- d.-	

Annual State Plan 2015-16: Externally Aided Projects									
									Annexure-III
									(Rs.in lakh)
Sl. No.	Name, nature & location of the Project with Project Code and name of external funding agency	Date of Sanction/Date of commencement of work	Terminal date of disbursement of external aid; a.Original b. Revised	Estimated Cost a.Original b. Revised	Pattern of funding a.State's Share b.Loan c.Grant d.Total	Annual Plan 2013-14 Actual Expenditure a.State's Share b.Loan c.Grant d.Total	Annual Plan 2014-15 Outlay(BE) Anticipated Expenditure(RE) a.State's Share b.Loan c.Grant d.Total		Annual Plan 2015-16 (BE) a.State's Share b.Loan c.Grant d.Total
1	2	3	4	5	6	7	8	9	
<b>Urban Development Department</b>									
xiii	Cauvery Water Supply Scheme- Ph.II,Water Supply, Bangalore City, Ln.No.IDP-165 & IDP-168, funded by JICA	Jul.2005	a.Jul.2013 b.Jul.2016	a.338370.00**	a.27650.00 b.283070.00 c.BWSSB- 27650.00 d.338370.00	a.- b.- c.- d.22530.00	a.22959.00 b.7041.00 c.- d.30000.00	a.4500.00 b.24090.00 c.1410.00 d.30000.00	a.- b.32810.00 c.1890.00 d.34700.00
xiii	Karnataka Municipal Reforms Project, Local Bodies Reforms, Karnataka State, Ln.No.4818-IN, funded by World Bank	Jun.2006	a.Oct.2011 b.Mar.2014 c.Mar.2015	a.136400.00	a.41360.00* b.95040.00 c.- d.136400.00	a.- b.- c.- d.20000.00	a.7920.00* b.25080.00 c.- d.33000.00	a.4600.00 b.18400.00 c.- d.23000.00	a.5000.00 b.- c.- d.5000.00
xiv	North Karnataka Urban Sector Investment Programme, Urban Dev. nature, North Karnataka, Ln.No. 2312-IND, 2638-IND, 2882-IND, funded by A.D.B.	Apr.2008	a.Jun.2016 b.Dec.2016	a.198000.00	a.79200.00* b.118800.00 c.- d.198000.00	a.- b.- c.- d.26250.00	a.12398.00* b.17602.00 c.- d.30000.00	a.10333.00 b.14667.00 c.- d.25000.00	a.9300.00 b.26900.00 c.- d.36200.00
xv	Bus Rapid Transit System,Urban Dev. Nature, Ln.No.7818-IN, 7818-IN, Grant No.TF95549 In, funded by World Bank/GEF	Feb.2013	a.Nov.2015	a.70200.00 b.70500.00	a.40100.00 b.30400.00 c.- d.70500.00	a.- b.- c.- d.7500.00	a.15175.00 b.4825.00 c.- d.20000.00	a.16500.00 b.3200.00 c.300.00 d.20000.00	a.5000.00 b.9100.00 c.900.00 d.15000.00
xvi	Karnataka Integrated Urban Water Management Investment Programme	Dec.2014	a.Dec.2024	a.146200.00	a.47530.00 b.98670.00 c.- d.146200.00	a.- b.- c.- d.1500.00	a.1810.00 b.3390.00 c.- d.5200.00	a.978.00 b.1722.00 c.- d.2700.00	a.2716.00 b.4784.00 c.- d.7500.00
<b>Public Works Department</b>									
xvii	Karnataka State Highways Improvement Project Ph.II, Roads Improvement, Karnataka State, Ln.No. 8022-IN, funded by World Bank	Jul.2011	a.Dec.2016	a.452250.00	a.294750.00 b.157500.00 c.- d.452250.00	a.- b.- c.- d.21991.00	a.17869.00 b.26804.00 c.- d.44673.00	a.9232.00 b.21541.00 c.- d.30773.00	a.17672.00 b.29028.00 c.- d.46700.00
xviii	Karnataka State Highways Improvement Project Ph.II, Roads Improvement, Karnataka State, Ln.No. 8022-IN, funded by ADB.	Sept.2011	a.Jun.2015 b.Dec.2016	a.215040.00	a.68660.00 b.146380.00 c.- d.215040.00	a.- b.- c.- d.29600.00	a.13152.00 b.41646.00 c.- d.54798.00	a.8329.00 b.16169.00 c.- d.24498.00	a.11690.00 b.21710.00 c.- d.33400.00

Annual State Plan 2015-16: Externally Aided Projects									
								Annexure-III	
									(Rs.in lakh)
Sl. No.	Name, nature & location of the Project with Project Code and name of external funding agency	Date of Sanction/Date of commencement of work	Terminal date of disbursement of external aid; a.Original b. Revised	Estimated Cost a.Original b. Revised	Pattern of funding a.State's Share b.Loan c.Grant d.Total	Annual Plan 2013-14 Actual Expenditure a.State's Share b.Loan c.Grant d.Total	Annual Plan 2014-15		Annual Plan 2015-16 (BE)
							Outlay(BE) a.State's Share b.Loan c.Grant d.Total	Anticipated Expenditure(RE) a.State's Share b.Loan c.Grant d.Total	
	1	2	3	4	5	6	7	8	9
xix	Sustainable Coastal Protection Management, Ln. No.2679-IND, funded by Asian Dev. Bank	Nov.2011	Jul.2019	a.91100.00	a.32700.00 b.58400.00 c.- d.91100.00	a.- b.- c.- d.1410.00	a.656.00.00 b.4914.00 c.- d.5570.00	a.964.00 b.4606.00 c.- d.5570.00	a.1535.00 b.7199.00 c.- d.8734.00
	<b>Finance Department</b>								
xx	IDF assisted Karnataka Public Fin. Management & Accountability System, TF 099884	Jul.2011	a.Jul.2014	a.240.00	a.64.00 b.176.00 c.- d.240.00	a.- b.- c.- d.29.00	a. 20.00 b. 130.00 c. - d.150.00	a.50.00 b.- c.100.00 d.150.00	a.- b.- c.- d.-
	<b>Energy Department</b>								
xxi	Bangalore Distribution Upgradation, Power Supply Improvement, B're city, Ln.No.IDP-177, funded by JICA	Jul.2007	a.Jun.2012 b.Mar.2015 (Likely to be extended)	a.56370.00	a. - b.41665.00 c.BESCOM-14705.00 d.56370.00	a.- b.- c.- d.8174.00	a. - b.10000.00 c. - d.10000.00	a.- b.8000.00 c.- d.8000.00	a.- b.7300.00 c.- d.7300.00
	<b>ONGOING TOTAL</b>					<b>185910.00</b>	<b>271874.00</b>	<b>197316.00</b>	<b>247793.00</b>
	<b>New Scheme</b>								
	<b>Urban Development Department</b>								
i	Karnataka Urban Water Modernization Project	<b>Yet to be signed</b>		a.180900.00	a.60000.00 b.120900.00 c. - d.180900.00	a.- b.- c.- d.1500.00	a.990.00 b.2010.00 c. - d.3000.00	a.330.00 b.670.00 c.- d.1000.00	a.990.00 b.2010.00 c.- d.3000.00
	<b>NEW PROJECTS TOTAL</b>					<b>1500.00</b>	<b>3000.00</b>	<b>1000.00</b>	<b>3000.00</b>
	<b>GRAND TOTAL</b>					<b>187410.00</b>	<b>274874.00</b>	<b>198316.00</b>	<b>250793.00</b>
		* Includes GoK Share & ULB Share							
		** P.A. has proposed for revision of Project Cost							

## Annual State Plan -2015-16: Centrally Sponsored Schemes

Annexure-IV

(Rs.in Lakhs)

Sl.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
		1	2	3	4	5	6	7	8	9
	<b>(a).Block Grants</b>									
1	Normal Central Assistance	50157.00		50157.00	53500.00		53500.00			
2	One Time Add. Central Assistance	5100.00	7338.07	12438.07	2100.00	13300.00	15400.00			
3	Spl. Plan Assistance									
4	Spl. Central Assistance-Untied							405.00	405.00	
5	Hii Area/Western Ghats Dev. Programme.	2917.00	266.43	3183.43	2900.00	1150.00	4050.00			
6	Tribal Sub Plan	2471.00		2471.00	2700.00		2700.00	2812.00		2812.00
7	Grants under Article275(1)	4800.00		4800.00	5300.00		5300.00	5501.00		5501.00
8	Roads & Bridges	13806.00		13806.00	18014.00		18014.00	12000.00		12000.00
9	Northern Easter Council									
10	Central Pool of Resources for North Eastern States									
11	Bodoland Territorial Council									
12	ACA for Externally Aided Projects	2364.83	185045.17	187410.00	63560.00	134756.00	198316.00	64798.00	185995.00	250793.00
13	ACA for left wing Extremist Districts									
	<b>Sub Total of (a)</b>	<b>81615.83</b>	<b>192649.67</b>	<b>274265.50</b>	<b>148074.00</b>	<b>149206.00</b>	<b>297280.00</b>	<b>85111.00</b>	<b>186400.00</b>	<b>271511.00</b>
	<b>(b) CSS:Flagship Schemes</b>									
1	Rashtriya Krishi Vikas Yojana(RKVY)	46729.00		46729.00	60100.00		60100.00	54481.50	54481.50	108963.00
2	Nirmal Bharat Abhiyan	2589.68	1407.98	3997.66	9772.12	6420.31	16192.43	10279.08	41208.92	51488.00
3	National Rural Drinking Water Programme	26777.40	42802.60	69580.00	127960.00	43114.00	171074.00	19833.80	137103.20	156937.00
4	National Health Mission	19740.97	6495.58	26236.55	94933.00	43885.00	138818.00	86559.54	28942.46	115502.00
5	Backward Region Grant Fund(Dist.)	7112.00	3741.00	10853.00	11200.00		11200.00	11200.00		11200.00
6	Backward Region Grant Fund(State)									
7	Integrated Watershed Management Programme(IWMP)	4500.00	500.00	5000.00	39245.00	4361.11	43606.11	16994.08	1907.92	18902.00
8	Rajiv Gandhi Panchayat Sahastrikan Yojana				7964.00		7964.00			
9	Indira Awas Yojana		33225.00	33225.00	134549.10	10249.70	144798.80	39544.94	62455.06	102000.00
10	MGNREGA	24094.08	2409.41	26503.49	126000.00	25000.00	151000.00	135900.00	15100.00	151000.00
11	National Social Assistance Programme(NSAP)	40014.00	31280.51	71294.51	50400.00	13384.74	63784.74	53216.00	48250.00	101466.00



## Annual State Plan -2015-16: Centrally Sponsored Schemes

Annexure-IV

(Rs.in Lakhs)

Sl.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central	State	Total	Central	State	Total	Central	State	Total
		Share	Share		Share	Share		Share		
12	Pradhan Mantri Gram Sadak Yojana(PMGSY)	3180.75	1060.25	4241.00		27036.00	27036.00	35000.00	11667.00	46667.00
13	National Rural Livelyhood Mission	7073.33	2395.68	9469.01	14670.00	330.00	15000.00	5891.24	1963.76	7855.00
14	Mid Day Meal	83264.11	46386.82	129650.93	95181.30	55625.50	150806.80	34705.30	129260.70	163966.00
15	Sarva Siksha Abhiyan	2555.73	15309.56	17865.29	98200.00	105281.00	203481.00	25627.00	63507.73	89134.73
16	Jawharlal Nehru National Urban Renewal Mission	88585.76	54617.69	143203.45	16700.00	16617.00	33317.00		28397.00	28397.00
17	Integrated Child Development Services	53158.14	5092.37	58250.51	64341.85	5174.42	69516.27	29051.41	40389.59	69441.00
18	Accelerated Irrigation Benefit Programme(AIBP)	30350.88	100139.28	130490.16	91350.00	53650.00	145000.00	10153.22	203033.78	213187.00
	<b>Sub Total of (b)</b>	439725.83	346863.73	786589.56	1042566.37	410128.78	1452695.15	568437.11	867668.62	1436105.73
	<b>( C ) CSS: Other Schemes</b>									
19	National e-Governance Action Plan(NeGAP)	700.00		700.00	3037.16		3037.16			
20	Border Area Dev. Programme(BADP)									
21	National Mission on Food Security				6504.00	6504.00	13008.00	4150.50	4150.50	8301.00
22	National Horticultural Mission	1588.52	280.33	1868.85	22878.12	4037.31	26915.43	9572.00	1722.00	11294.00
23	National Mission on Sustainable Agriculture	4697.80	14470.94	19168.74		22500.00	22500.00	2460.97	29949.03	32410.00
24	National Oil Seeds and Oil Palm Mission	987.07	609.31	1596.38	510.00	2264.53	2774.53	760.00	760.00	1520.00
25	National Mission on Agriculture Extension & Technology	56.52	56.52	113.03	1092.44	1092.44	2184.88	22222.50	22222.50	44445.00
26	National Plan for Dairy Development	14.46		14.46	200.00		200.00	200.00		200.00
27	National Live Stock Health & Disease Control Programme	1156.66	488.83	1645.49	808.95	290.00	1098.95	69.00	1444.00	1513.00
28	National Live Stock Management Programme	1030.30	111.71	1142.01	1183.00	133.00	1316.00	200.00	2282.00	2482.00
29	Assistance to States for Infrastructure development for Exports(ASIDE)									
30	National River Conservation Programme(NRCP)									
31	National Afforestation Programme				4406.74	2134.74	6541.48			

**Annual State Plan -2015-16: Centrally Sponsored Schemes**

Annexure-IV

(Rs.in Lakhs)

Sl.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central	State	Total	Central	State	Total	Central	State	Total
		Share	Share		Share	Share		Share		
32	Conservation of Natural Resources & Eco System									
33	Integrated Development of Wild Life Habitats	394.31	89.62	483.93	600.00	282.00	882.00	659.07	740.93	1400.00
34	Project Tiger	2137.55	431.83	2569.38	1575.11	214.89	1790.00	758.48	841.52	1600.00
35	Human Resources in Health& Medical Edn.									
36	National Mission on Ayush including Medicinal Plants									
37	National AIDS & STD Control Programme					15090.48	15090.48	5417.04	393.96	5811.00
38	National Scheme for Modernisation of Police & Other Forces	2040.06	1359.94	3400.00	1473.00	4649.00	6122.00		9745.00	9745.00
39	National Urban Livelyhood Mission		1057.80	1057.80	6216.49	2783.51	9000.00	3268.42	2598.58	5867.00
40	Rajiv Awas Yojana		10069.08	10069.08		34800.00	34800.00		12786.00	12786.00
41	Rashtriya Madhyamik Siksha Abhiyan(RMSA)	30644.66	9408.66	40053.32	86174.80	61960.30	148135.10	33140.69	20451.31	53592.00
42	Support for Educational Dev. Incl. Teacher Training & Adult Ed.	5695.56		5695.56	4373.80	1707.03	6080.83	5069.00	931.00	6000.00
43	Scheme for stting up of 6000 model schools at block level									
44	Scheme for providing education to Madrasas,Minorities and Disabled				1200.00		1200.00	700.00		700.00
45	Rashtriya Ucchar Shiksha Abhiyana					45000.00	45000.00	14699.89	7900.11	22600.00
46	Skill Development		223.05	223.05	2940.00	10.00	2950.00	72.27	2164.73	2237.00
47	Social Security for Un-orgnised Workers including Rashtriya swastha bhima yojane	250.11	49.89	300.00	4800.00	1600.00	6400.00	5678.00		5678.00
48	Development of Infrastructure facilities including Grama Nyalayas	4823.87	12216.31	17040.18	8283.58	24121.42	32405.00	20324.00	4051.00	24375.00
49	Multi Sector Development programme for minorities	7300.00	1060.00	8360.00	17010.00	11750.00	28760.00	4500.00	19400.00	23900.00

## Annual State Plan -2015-16: Centrally Sponsored Schemes

Annexure-IV

(Rs.in Lakhs)

Sl.No.	Name of the Scheme	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
50	National Land Record Management Programme	506.00	506.00	1012.00	1950.00	450.00	2400.00	396.01	403.99	800.00
51	Scheme for the Development of Scheduled Caste	5324.75	963.09	6287.84	54395.16	30370.64	84765.80	21093.00	27400.52	48493.52
52	Scheme for Development of OBC and DNT and Semi nomadic tribes	7444.20	1847.95	9292.15	11310.00	7289.39	18599.39	11000.00	13600.00	24600.00
53	Scheme for the development of Economically Backward Classes				98.62		98.62		98.00	98.00
54	Pradhana Mantri Adarsh Gram Yojana									
55	National Programme for persons with disability		61.70	61.70	1050.13		1050.13			
56	Support for Statistical Strengthening	460.04	153.35	613.39	700.00	200.00	900.00			
57	National handloom Development Programme	37.57	10.39	47.96	50.00	50.00	100.00			
58	Catalytic Dev. Programme	3612.25	1806.13	5418.38	5000.00	2400.00	7400.00			
59	Infrastructure Development for Destinations & Circuits	2299.98	575.00	2874.98	2000.00	500.00	2500.00			
60	Umbrella Scheme for Education of ST Students	34.41	883.91	918.32	2700.00	5245.01	7945.01		8547.27	8547.27
61	Indira Gandhi Mathruthva Sahayoga Yojana	515.95		515.95	1777.31	592.44	2369.75	1777.50	592.50	2370.00
62	Integrated Child Protection Programme	2195.73	4077.78	6273.51	3604.83	3618.63	7223.46	2381.27	5934.73	8316.00
63	Rajiv Gandhi Scheme for empowerment of Adolescent Girls(SABALA)	108.30		108.30	433.87		433.87			
64	Panchayat Yuva Kreedha Aur Khel Abhiyan	1079.32	148.21	1227.53	1191.42	171.40	1362.82	337.29	112.71	450.00
65	National Mission on Food process	821.96	273.99	1095.95	1530.00	510.00	2040.00	1263.00	421.00	1684.00
66	National Service Scheme	698.06	498.65	1196.71	1100.00	785.70	1885.70	824.00	589.00	1413.00
	<b>Sub Total of c</b>	<b>88655.97</b>	<b>63789.97</b>	<b>152445.93</b>	<b>264158.53</b>	<b>295107.86</b>	<b>559266.39</b>	<b>172993.90</b>	<b>202233.89</b>	<b>375227.79</b>
	<b>Total(a+b+c)</b>	<b>609997.63</b>	<b>603303.37</b>	<b>1213300.99</b>	<b>1454798.90</b>	<b>854442.64</b>	<b>2309241.54</b>	<b>826542.01</b>	<b>1256302.51</b>	<b>2082844.52</b>

Tribal Sub-Plan (TSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for TSP							
						Annexure-V A	
						(Rs.in Lakhs)	
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under TSP	Budgeted Outlay [BE]	of which flow to TSP	Anticipated Expenditure (RE)	of which flow to TSP	Total Proposed Outlay (BE)	of which flow to TSP
1	2	3	4	5	6	7	8
<b>I. Agriculture &amp; Allied Activities</b>							
1.Agriculture	11204.00	184000.98	14289.00	210082.74	14289.00	256010.00	14668.00
2.Horticulture	2791.00	111953.87	9068.00	71755.95	9068.00	55768.50	2238.00
3.Soil and Water Conservation		83927.54		51278.54		29260.00	
4.Animal Husbandry	5063.00	42507.56	8363.00	44573.97	8363.00	35779.00	735.00
5.Dairy Development		89500.00		89500.00		99227.00	4141.00
6. Fisheries	75.00	13236.16	740.00	10186.16	740.00	21045.00	622.00
7.Plantations		250.84		250.84		252.00	
8.Food Storage and Warehousing		2107.58		2107.58		3559.00	
9.Agricultural Research and Education		27622.63		27622.63		16742.00	
10.Agricultural Financial Institutions		400.00		400.00		500.00	
11.Cooperation	10390.00	38994.72	1405.00	40559.83	1405.00	101205.00	5262.00
12.Other Agricultural Programmes :							
(a) Agril.Marketing		9992.00		19992.00		12668.00	
(b) Others (to be specified)							
<b>Total (I)(1 to 12)</b>	<b>29523.00</b>	<b>604493.88</b>	<b>33865.00</b>	<b>568310.24</b>	<b>33865.00</b>	<b>632015.50</b>	<b>27666.00</b>
<b>II. Rural Development</b>							
1.Special Programme for Rural Development							
DRDA Administration		4560.00		4560.00		4668.00	
Special Economic Programme		224.00		224.00		224.00	
Karnataka Rural Poverty & Panchayat Project		586.00		3351.00		200.00	
Grameena Abhivrudhi Bhavana		430.00		430.00			
Suvarna Gramodaya		44530.00		44530.00		43840.00	3128.00
Total(Special Programme for Rural Development)		50330.00		53095.00		48932.00	
2. Rural Employment							
(a) MGNREGA		151445.00		151445.00		151310.00	15100.00
(b) Swaranjanti Gram Swarozgar Yojana (SGSY)/National Rural Livelyhood Mission		15000.00		15000.00		7855.00	2250.00
Total (Rural Employment)		166445.00		166445.00		159165.00	

Tribal Sub-Plan (TSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for TSP							
						Annexure-V A	
						(Rs.in Lakhs)	
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under TSP	Budgeted Outlay [BE]	of which flow to TSP	Anticipated Expenditure (RE)	of which flow to TSP	Total Proposed Outlay (BE)	of which flow to TSP
1	2	3	4	5	6	7	8
3. Land Reforms		7624.67		3205.67		1193.00	
4. Other Rural Development Programmes		99132.37		100206.93		98220.00	
<b>Total (II)(1 to 4)</b>	<b>20705.00</b>	<b>323532.04</b>	<b>57067.00</b>	<b>322952.60</b>	<b>57067.00</b>	<b>307510.00</b>	<b>20478.00</b>
<b>III. Special Area Programmes</b>							
(a) Hill Areas Development Programme		502.00		502.00		497.00	
(b) Other Special Areas Programmes							
(i) Backward Region Grant Fund(Backward Districts/ Special Plan/Integrated Action Plan)		11200.00		11200.00		11200.00	
(ii) Malnad Area Development Board		3800.00		2850.00		4000.00	278.00
(iii) Hyderabad - Karnataka Devp. Board		60000.00		60000.00		100000.00	8590.00
(iv) Maidan Development Board		2000.00		1500.00		3501.00	174.00
(v) Karavali Development Authority		100.00		100.01		1000.00	
(vi) Legislators' Constituency Dev. Fund		60150.00		60150.00		60151.00	4181.00
Total (Other Special Area Programmes)		137250.00		135800.01		179852.00	13223.00
<b>Total (III)(a+b)</b>	<b>4721.00</b>	<b>137752.00</b>	<b>4558.00</b>	<b>136302.01</b>	<b>4558.00</b>	<b>180349.00</b>	<b>13223.00</b>
<b>IV. Irrigation &amp; Flood Control</b>							
1.Major and Medium Irrigation	9321.00	873780.96	46452.00	746380.96	46452.00	991329.00	58670.00
2.Minor Irrigation	4490.00	113680.06	11048.00	129796.07	11048.00	124931.00	9412.00
3.Command Area Development		53375.04		48775.04		50201.00	362.00
4.Flood Control (incl. Anti sea erosion protection works)		4577.66		4777.66		4206.00	
<b>Total (IV)(1 to 4)</b>	<b>13811.00</b>	<b>1045413.72</b>	<b>57500.00</b>	<b>929729.73</b>	<b>57500.00</b>	<b>1170667.00</b>	<b>68444.00</b>
<b>V. Energy</b>							
1. Power							
(a)Generation		285000.00		290000.00		268500.00	
(b)T&D		212000.00		146700.00		212002.00	1369.00
2.Non-Conventional Sources of Energy		756.81		901.94		792.00	
3.Integrated Rural Energy Programmes (IREP)		330.00		430.00		352.00	139.00
<b>Total (V)(1 to 3)</b>		<b>498086.81</b>	<b>6911.00</b>	<b>438031.94</b>	<b>6911.00</b>	<b>481646.00</b>	<b>1508.00</b>

Tribal Sub-Plan (TSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for TSP							
						Annexure-V A	
						(Rs.in Lakhs)	
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under TSP	Budgeted Outlay [BE]	of which flow to TSP	Anticipated Expenditure (RE)	of which flow to TSP	Total Proposed Outlay (BE)	of which flow to TSP
1	2	3	4	5	6	7	8
<b>VI. Industry &amp; Minerals</b>							
1.Village & Small Enterprises							
(i)Small Scale Industries		11378.48	196.00	9694.48	196.00	11830.00	341.00
(ii) Handlooms and Powerlooms		24394.72	1089.00	24394.72	1089.00	22901.35	1378.00
(iii)Sericulture		18396.71	1033.00	21598.39	1033.00	17932.15	988.00
(iv)Coir/Wool		788.04		788.04		560.00	
Total(Village & Small Enterprises)		54957.95	2318.00	56475.63	2318.00	53223.50	2707.00
2.Other Industries (Other than VSE)		34391.58	1619.00	44689.18	1619.00	37994.00	2335.00
3.Minerals		2815.11		3975.11		4660.00	
<b>Total (VI)(1 to 3)</b>	<b>2564.00</b>	<b>92164.64</b>	<b>3937.00</b>	<b>105139.92</b>	<b>3937.00</b>	<b>95877.50</b>	<b>5042.00</b>
<b>VII. Transport</b>							
1. Minor Ports		5570.00		4670.00		10693.00	
2.Civil Aviation							
3.Roads and Bridges	5842.00	485250.17	33067.00	545081.17	33067.00	657066.00	38705.00
4.Road Transport		70403.01	366.00	59604.01	366.00	32401.00	
5.Inland Water Transport							
6.Other Transport Services (Pollution Control)		100.00		100.00		101.00	7.00
<b>Total (VII)(1 to 6)</b>	<b>5842.00</b>	<b>561323.18</b>	<b>33433.00</b>	<b>609455.18</b>	<b>33433.00</b>	<b>700261.00</b>	<b>38712.00</b>
<b>VIII. Science, Technology &amp; Environment</b>							
1.Scientific Research		6317.15		7317.15		6176.00	
2. Information Technology & E-Governance		27292.00		28083.76		18290.00	232.00
3.Ecology and Environment		1550.43		1550.43		1530.00	
4.Forestry & Wildlife	1164.00	37615.10	1665.00	46110.70	1665.00	25937.25	2431.00
<b>Total (VIII) (1 to 4)</b>	<b>1164.00</b>	<b>72774.68</b>	<b>1665.00</b>	<b>83062.04</b>	<b>1665.00</b>	<b>51933.25</b>	<b>2663.00</b>
<b>IX. General Economic Services</b>							
1.Secretariat Economic Services		100.00		100.00		100.00	
2.Tourism	1864.00	39500.00	1108.00	38500.00	1108.00	40191.00	214.00
3.Census, Surveys and Statistics		20.00		20.00		20.00	
4.Other General Economic Services :							
a) Weights and Measures		100.00		100.00		275.00	
b) District Planning /District Councils		1748.19		1748.19		489.00	
c) Technical Assistance for VAT (WBA)				89.15		492.00	
d) India State Strengthening Project		900.00		900.00		511.00	
e) Evaluation Authority		300.00		300.00		300.00	
f) Infrastructure for New Districts		1400.00		1400.00			

Tribal Sub-Plan (TSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for TSP							
						Annexure-V A	
						(Rs.in Lakhs)	
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under TSP	Budgeted Outlay [BE]	of which flow to TSP	Anticipated Expenditure (RE)	of which flow to TSP	Total Proposed Outlay (BE)	of which flow to TSP
1	2	3	4	5	6	7	8
g) Developmental works in Naxal Affected Areas						300.00	
h)Result Frame work Document		100.00		100.00		50.00	
i) Infrastructure Development		63480.08		65214.13		126073.00	
<b>Total-IX (1 to 4)</b>	<b>1864.00</b>	<b>107648.27</b>	<b>1108.00</b>	<b>108471.47</b>	<b>1108.00</b>	<b>168801.00</b>	<b>214.00</b>
<b>Total Economic Services ( I to IX)</b>	<b>80194.00</b>	<b>3443189.22</b>	<b>200044.00</b>	<b>3301455.13</b>	<b>200044.00</b>	<b>3789060.25</b>	<b>177950.00</b>
<b>X. Social Services</b>							
<b>1.General Education</b>							
a) Elementary Education	6256.00	376544.36	33954.00	378287.76	33954.00	296238.00	17848.00
b) Secondary Education		169333.11		164486.55		190869.00	9073.00
c) Pre-university Education		44640.03		46006.92		45358.00	486.00
d) Language Development		396.00		506.00		500.00	
e) DSERT		15103.83		16810.83		15350.00	500.00
f) Adult Education		931.04		731.04		968.00	77.00
g) Vocational Education		366.07		641.07		300.00	
h) Higher Education	5449.00	57183.34	8309.00	60328.34	8309.00	41025.00	220.00
i) Collegiate Education		48308.47		60873.87		60584.00	2433.00
Total General Education(a to i)	<b>11705.00</b>	<b>712806.25</b>	<b>42263.00</b>	<b>728672.38</b>	<b>42263.00</b>	<b>651192.00</b>	<b>30637.00</b>
<b>2.Technical Education</b>		<b>52729.77</b>		<b>54141.30</b>		<b>46757.00</b>	<b>1140.00</b>
<b>3.Sports&amp; Youth Services</b>	<b>294.00</b>	<b>12286.57</b>	<b>576.00</b>	<b>15369.36</b>	<b>576.00</b>	<b>13044.00</b>	<b>693.00</b>
<b>4.Art &amp; Culture</b>	<b>330.00</b>	<b>27432.59</b>	<b>1024.00</b>	<b>28432.09</b>	<b>1024.00</b>	<b>29768.00</b>	<b>1267.00</b>
<b>Total(Education) (1 to 4)</b>	<b>12329.00</b>	<b>805255.18</b>	<b>43863.00</b>	<b>826615.13</b>	<b>43863.00</b>	<b>740761.00</b>	<b>33737.00</b>
<b>5.Medical&amp; Public Health</b>	<b>7156.00</b>	<b>309516.28</b>	<b>16537.00</b>	<b>347023.24</b>	<b>16537.00</b>	<b>323903.00</b>	<b>16758.00</b>
<b>6.Water Supply and Sanitation</b>							
i) Rural Water Supply & Sanitation		186146.43		195326.43		208777.00	23727.00
ii) Urban Water Supply & Sanitation		61000.00		61000.00		109901.00	914.00
Total 6 (i to ii)		<b>247146.43</b>		<b>256326.43</b>		<b>318678.00</b>	<b>24641.00</b>
<b>7.Housing</b>	<b>8612.00</b>	<b>259256.80</b>	<b>30566.00</b>	<b>236281.80</b>	<b>30566.00</b>	<b>387609.00</b>	<b>69590.00</b>
<b>8.Urban Development (incl. Slum Area Development)</b>	<b>312.00</b>	<b>530235.00</b>	<b>28486.00</b>	<b>619581.90</b>	<b>28486.00</b>	<b>568491.00</b>	<b>7230.00</b>
<b>9.Information &amp; Publicity</b>	<b>113.00</b>	<b>3520.61</b>	<b>27.00</b>	<b>3570.61</b>	<b>27.00</b>	<b>3870.00</b>	<b>30.00</b>

Tribal Sub-Plan (TSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for TSP							
						Annexure-V A	
						(Rs.in Lakhs)	
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under TSP	Budgeted Outlay [BE]	of which flow to TSP	Anticipated Expenditure (RE)	of which flow to TSP	Total Proposed Outlay (BE)	of which flow to TSP
1	2	3	4	5	6	7	8
<b>10. Development of SCs, STs, OBCs and Minorities</b>							
i) Development of SCs		233275.10		236201.58		292996.00	
ii) Development of STs	61748.00	83121.28	89282.00	85369.16	89282.00	99136.00	105291.00
iii) Development of OBCs		99319.02		125550.15		139179.93	
iv) Development of Minorities		80887.85		82759.74		80228.07	
<b>Total 10 (i to iv)</b>	<b>61748.00</b>	<b>496603.25</b>	<b>89282.00</b>	<b>529880.63</b>	<b>89282.00</b>	<b>611540.00</b>	<b>105291.00</b>
<b>11. Labour and Employment</b>							
i) Labour and Labour Welfare		9713.44		10313.46		8878.00	96.00
ii) Social Security for Labour		128.95		351.53		130.00	
iii) Employment Services		37208.82		36158.82		38052.00	2436.00
<b>Total 11(i to iii)</b>	<b>670.00</b>	<b>47051.21</b>	<b>4222.00</b>	<b>46823.81</b>	<b>4222.00</b>	<b>47060.00</b>	<b>2532.00</b>
<b>12. Social Security &amp; Social Welfare</b>							
i) National Social Assistance Programme	12177.00	79684.74	6295.00	63684.74	6295.00	101466.00	8148.00
ii) Welfare of Handicapped		9904.60		10694.73		10464.00	890.00
iii) Temples & Other Institutions		7800.00		14350.00		10892.00	
iv) Other Social Security Programmes		15020.78		21670.78		8989.00	345.00
<b>Total 12 (i to iv)</b>	<b>12177.00</b>	<b>112410.12</b>	<b>6295.00</b>	<b>110400.25</b>	<b>6295.00</b>	<b>131811.00</b>	<b>9383.00</b>
<b>13. Empowerment of Women &amp; Development of Children ( incl. Nutrition)</b>							
i) Women & Child Development	10501.00	160288.00	12151.00	167896.00	12151.00	188943.00	10799.00
ii) Nutrition		32378.27		32378.27		61742.00	
iii) Other Services( to be specified )							
a) Ahar Bhavan		200.00		200.00		200.00	
b) Civil Supplies		200.00		570.00		575.00	
<b>Total 13(i to iii)</b>	<b>10501.00</b>	<b>193066.27</b>	<b>12151.00</b>	<b>201044.27</b>	<b>12151.00</b>	<b>251460.00</b>	<b>10799.00</b>
<b>Total (X) :(1 to 13)</b>	<b>113618.00</b>	<b>3004061.15</b>	<b>231429.00</b>	<b>3177548.07</b>	<b>231429.00</b>	<b>3385183.00</b>	<b>279991.00</b>



Tribal Sub-Plan (TSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for TSP							
						Annexure-V A	
						(Rs.in Lakhs)	
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under TSP	Budgeted Outlay [BE]	of which flow to TSP	Anticipated Expenditure (RE)	of which flow to TSP	Total Proposed Outlay (BE)	of which flow to TSP
1	2	3	4	5	6	7	8
<b>XI. General Services</b>							
1.Jails		3402.00		3402.00		3658.00	
2.Stationery and Printing		2900.00		2900.00		3700.00	300.00
3.Public Works		69795.00		60645.00		48000.00	
4.Other Administrative Services							
i)Training		387.62		387.62		367.00	
ii)Others (to be specified)							
(a) Fire Protection		764.00		764.00		2415.00	
(b) KSAFE		2578.00		2578.00		2578.00	
(c) Adminstration of Justice		4085.52	31.00	4085.52	31.00	4092.00	32.00
(d) Finance Commission Grants for Police training Infrastructure		7386.00		7386.00			
(e) Fiscal Policy Institute		89.29		89.29		98.00	
(f)Traffic Management Master Plan		10238.20		10238.20		12215.00	
(g) Assistance to NA Muttanna Memorial School		520.00		520.00			
(h)KSFC				7500.00		7500.00	
(i) Treasury & Accounts		916.73		896.73		100.00	
(j) District Adminstration/janasnehee kendraas		1984.98		1984.98		500.00	
(k) Relief on account of Natural Calamities		7500.00		7500.00			
(l) Gender Sensitisation(Home Guards Training Centre)		180.00		180.00		215.00	
(m) Miscellinious loans				101.52			
(n) Controller of State Accounts				188.00			
<b>Total (XI)</b>		<b>112727.34</b>	<b>31.00</b>	<b>111346.86</b>	<b>31.00</b>	<b>85438.00</b>	<b>332.00</b>
<b>Grand Total</b>	<b>193812.00</b>	<b>6559977.71</b>	<b>431504.00</b>	<b>6590350.06</b>	<b>431504.00</b>	<b>7259681.25</b>	<b>458273.00</b>

**Tribal Sub-Plan (TSP)**  
**Annual State Plan 2015-16 - Physical Targets and Achievements - Proposals for TSP**

**Annexure - V B**

(Rs. in Lakhs)

Sl. No.	Major Head / Sub Head / Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (proposed)
				Target	Achievement	
	1	2	3	4	5	6
1	Agriculture	No. of beneficiaries	295154	371883	371883	
2	Horticulture	- do -	14918	14811	13826	
3	Animal Husbandry	- do -	28158	9566	9566	
4	Fisheries	- do -	558	332	332	
5	Forestry and Wild Life	- do -	13790	11668	11552	8977
6	RDPR	- do -	65038	660	660	
7	Minor Irrigation	- do -	2328	2398	1863	
8	Industries & Commerce	- do -	8480	1903	1781	
9	Sericulture	- do -		2729	2068	
10	ST Welfare /ST Development Corporation	- do -	372376	710613	350495	782584
11	Housing	- do -	12476	29206	29206	236750
12	Women & Child Development	- do -	342179	485827	485827	833181
	<b>Total</b>		<b>1155455</b>	<b>1641596</b>	<b>1279059</b>	<b>1861492</b>

Scheduled Caste Sub-Plan (SCSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for SCSP							
							Annexure-VI A
(Rs.in Lakhs)							
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under SCSP	Budgeted Outlay(BE)	of which flow to SCSP	Anticipated Expenditure (RE)	of which flow to SCSP	Total Proposed Outlay (BE)	of which flow to SCSP
1	2	3	4	5	6	7	8
<b>I. Agriculture &amp; Allied Activities</b>							
1.Agriculture	20803.00	184000.98	31978.00	210082.74	31978.00	256010.00	32058.00
2.Horticulture	8093.00	111953.87	19982.00	71755.95	19982.00	55768.50	5927.00
3.Soil and Water Conservation		83927.54		51278.54		29260.00	
4.Animal Husbandry	10163.00	42507.56	20683.00	44573.97	20683.00	35779.00	1570.00
5.Dairy Development		89500.00		89500.00		99227.00	10422.00
6. Fisheries	167.00	13236.16	1958.00	10186.16	1958.00	21045.00	1775.00
7.Plantations		250.84		250.84		252.00	
8.Food Storage and Warehousing		2107.58		2107.58		3559.00	
9.Agricultural Research and Education		27622.63		27622.63		16742.00	
10.Agricultural Financial Institutions		400.00		400.00		500.00	
11.Cooperation	20307.00	38994.72	2693.00	40559.83	2693.00	101205.00	7999.00
12.Other Agricultural Programmes :							
(a) Agril.Marketing		9992.00		19992.00		12668.00	
(b) Others (to be specified)							
<b>Total (I)(1 to 12)</b>	<b>59533.00</b>	<b>604493.88</b>	<b>77294.00</b>	<b>568310.24</b>	<b>77294.00</b>	<b>632015.50</b>	<b>59751.00</b>
<b>II. Rural Development</b>							
<b>1.Special Programme for Rural Development</b>							
DRDA Administration		4560.00		4560.00		4668.00	
Special Economic Programme		224.00		224.00		224.00	
Karnataka Rural Poverty & Panchayat Project		586.00		3351.00		200.00	
Grameena Abhivrudhi Bhavana		430.00		430.00		0.00	
Suvarna Gramodaya		44530.00		44530.00		43840.00	7718.00
<b>Total(Special Programme for Rural Development)</b>		<b>50330.00</b>		<b>53095.00</b>		<b>48932.00</b>	
<b>2. Rural Employment</b>							
(a) MG NREGA		151445.00		151445.00		151310.00	37750.00
(b) Swarnajyanti Gram Swarozgar Yojana (SGSY)/National Rural Livelyhood Mission		15000.00		15000.00		7855.00	4500.00
<b>Total Rural Employment</b>		<b>166445.00</b>		<b>166445.00</b>		<b>159165.00</b>	

Scheduled Caste Sub-Plan (SCSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for SCSP							
						Annexure-VI A	
(Rs.in Lakhs)							
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under SCSP	Budgeted Outlay(BE)	of which flow to SCSP	Anticipated Expenditure (RE)	of which flow to SCSP	Total Proposed Outlay (BE)	of which flow to SCSP
1	2	3	4	5	6	7	8
3. Land Reforms		7624.67		3205.67		1193.00	
4. Other Rural Development Programmes		99132.37		100206.93		98220.00	
<b>Total (II)(1 to 4)</b>	<b>50310.00</b>	<b>323532.04</b>	<b>175995.00</b>	<b>322952.60</b>	<b>175995.00</b>	<b>307510.00</b>	<b>49968.00</b>
<b>III. Special Area Programmes</b>							
(a) Hill Areas Development Programme		502.00		502.00		497.00	
(b) Other Special Areas Programmes							
(i) Backward Region Grant Fund(Backward Districts/ Special Plan/Integrated Action Plan)		11200.00		11200.00		11200.00	
(ii) Malnad Area Development Board		3800.00		2850.00		4000.00	686.00
(iii) Hyderabad - Karnataka Devp. Board		60000.00		60000.00		100000.00	16230.00
(iv) Maidan Development Board		2000.00		1500.00		3501.00	429.00
(v) Karavali Development Authority		100.00		100.01		1000.00	
(vi) Legislators' Constituency Dev. Fund		60150.00		60150.00		60151.00	10316.00
Total (Other Special Area Programmes)		137250.00		135800.01		179852.00	
<b>Total (III)(a+b)</b>	<b>12866.00</b>	<b>137752.00</b>	<b>11200.00</b>	<b>136302.01</b>	<b>11200.00</b>	<b>180349.00</b>	<b>27661.00</b>
<b>IV. Irrigation &amp; Flood Control</b>							
1.Major and Medium Irrigation	54351.00	873780.96	123433.00	746380.96	123433.00	991329.00	170094.00
2.Minor Irrigation	13879.00	113680.06	23521.00	129796.07	23521.00	124931.00	23383.00
3.Command Area Development		53375.04		48775.04		50201.00	905.00
4.Flood Control (incl. Anti sea erosion protection works)		4577.66		4777.66		4206.00	
<b>Total (IV)(1 to 4)</b>	<b>68230.00</b>	<b>1045413.72</b>	<b>146954.00</b>	<b>929729.73</b>	<b>146954.00</b>	<b>1170667.00</b>	<b>194382.00</b>
<b>V. Energy</b>							
1. Power							
(a)Generation		285000.00		290000.00		268500.00	
(b)T&D		212000.00		146700.00		212002.00	4032.00
2.Non-Conventional Sources of Energy		756.81		901.94		792.00	
3.Integrated Rural Energy Programmes (IREP)		330.00		430.00		352.00	306.00
<b>Total (V)(1 to 3)</b>		<b>498086.81</b>	<b>17007.00</b>	<b>438031.94</b>	<b>17007.00</b>	<b>481646.00</b>	<b>4338.00</b>

Scheduled Caste Sub-Plan (SCSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for SCSP							
						Annexure-VI A	
(Rs.in Lakhs)							
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under SCSP	Budgeted Outlay (BE)	of which flow to SCSP	Anticipated Expenditure (RE)	of which flow to SCSP	Total Proposed Outlay (BE)	of which flow to SCSP
1	2	3	4	5	6	7	8
<b>VI. Industry &amp; Minerals</b>							
1.Village & Small Enterprises							
(i)Small Scale Industries		11378.48	483.00	9694.48	483.00	11830.00	850.00
(ii) Handlooms and Powerlooms		24394.72	2685.00	24394.72	2685.00	22901.35	3526.00
(iii)Sericulture		18396.71	2321.00	21598.39	2321.00	17932.15	2022.00
(iv)Coir/Wool		788.04		788.04		560.00	
Total(Village & Small Enterprises)		54957.95	5489.00	56475.63	5489.00	53223.50	6398.00
2.Other Industries (Other than VSE)		34391.58	3972.00	44689.18	3972.00	37994.00	5784.00
3.Minerals		2815.11		3975.11		4660.00	
<b>Total (VI)(1 to 3)</b>	<b>2116.00</b>	<b>92164.64</b>	<b>9461.00</b>	<b>105139.92</b>	<b>9461.00</b>	<b>95877.50</b>	<b>12182.00</b>
<b>VII. Transport</b>							
1. Minor Ports		5570.00		4670.00		10693.00	
2.Civil Aviation						0.00	
3.Roads and Bridges	16657.00	485250.17	80358.00	545081.17	80358.00	657066.00	99104.00
4.Road Transport	28.00	70403.01	902.00	59604.01	902.00	32401.00	
5.Inland Water Transport		0.00				0.00	
6.Other Transport Services (Pollution Control)		100.00		100.00		101.00	18.00
<b>Total (VII)(1 to 6)</b>	<b>16685.00</b>	<b>561323.18</b>	<b>81260.00</b>	<b>609455.18</b>	<b>81260.00</b>	<b>700261.00</b>	<b>99122.00</b>
<b>VIII. Science, Technology &amp; Environment</b>							
1.Scientific Research		6317.15		7317.15		6176.00	
2. Information Technology & E-Governance		27292.00		28083.76		18290.00	580.00
3.Ecology and Environment		1550.43		1550.43		1530.00	
4.Forestry & Wildlife	2044.00	37615.10	5063.00	46110.70	5063.00	25937.25	2161.00
<b>Total (VIII) (1 to 4)</b>	<b>2044.00</b>	<b>72774.68</b>	<b>5063.00</b>	<b>83062.04</b>	<b>5063.00</b>	<b>51933.25</b>	<b>2741.00</b>
<b>IX. General Economic Services</b>							
1.Secretariat Economic Services		100.00		100.00		100.00	
2.Tourism	4825.00	39500.00	2547.00	38500.00	2547.00	40191.00	1069.00
3.Census, Surveys and Statistics		20.00		20.00		20.00	
4.Other General Economic Services :							
a) Weights and Measures		100.00		100.00		275.00	
b) District Planning /District Councils		1748.19		1748.19		489.00	
c) Technical Assistance for VAT (WBA)				89.15		492.00	
d) India State Strengthening Project		900.00		900.00		511.00	
e)Evaluation Authority		300.00		300.00		300.00	
f) Infrastructure for New Districts		1400.00		1400.00			

Scheduled Caste Sub-Plan (SCSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for SCSP							
						Annexure-VI A	
(Rs.in Lakhs)							
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under SCSP	Budgeted Outlay(BE)	of which flow to SCSP	Anticipated Expenditure (RE)	of which flow to SCSP	Total Proposed Outlay (BE)	of which flow to SCSP
1	2	3	4	5	6	7	8
g) Developmental works in Naxal Affected Areas						300.00	
h) Result Frame work Document		100.00		100.00		50.00	
i) Infrastructure Development		63480.08		65214.13		126073.00	
<b>Total-IX General Economic Services(1 to 4)</b>	<b>4825.00</b>	<b>107648.27</b>	<b>2547.00</b>	<b>108471.47</b>	<b>2547.00</b>	<b>168801.00</b>	<b>1069.00</b>
<b>Total Economic Services ( I to IX)</b>	<b>216609.00</b>	<b>3443189.22</b>	<b>526781.00</b>	<b>3301455.13</b>	<b>526781.00</b>	<b>3789060.25</b>	<b>451214.00</b>
<b>X. Social Services</b>							
<b>1.General Education</b>							
a) Elementary Education	26251.00	376544.36	76144.00	378287.76	76144.00	296238.00	39084.00
b) Secondary Education		169333.11		164486.55		190869.00	26125.00
c) Pre-university Education		44640.03		46006.92		45358.00	919.00
d) Language Development		396.00		506.00		500.00	
e) DSERT		15103.83		16810.83		15350.00	2000.00
f) Adult Education		931.04		731.04		968.00	119.00
g) Vocational Education		366.07		641.07		300.00	
h) Higher Education	13676.00	57183.34	21678.00	60328.34	21678.00	41025.00	550.00
i) Collegiate Education		48308.47		60873.87		60584.00	6959.00
<b>Total General Education(a to i)</b>	<b>39927.00</b>	<b>712806.25</b>	<b>97822.00</b>	<b>728672.38</b>	<b>97822.00</b>	<b>651192.00</b>	<b>75756.00</b>
<b>2.Technical Education</b>		<b>52729.77</b>		<b>54141.30</b>		<b>46757.00</b>	<b>2850.00</b>
<b>3.Sports&amp; Youth Services</b>	<b>725.00</b>	<b>12286.57</b>	<b>1406.00</b>	<b>15369.36</b>	<b>1406.00</b>	<b>13044.00</b>	<b>1713.00</b>
<b>4.Art &amp; Culture</b>	<b>1265.00</b>	<b>27432.59</b>	<b>2527.00</b>	<b>28432.09</b>	<b>2527.00</b>	<b>29768.00</b>	<b>3129.00</b>
<b>Total(Education) (1 to 4)</b>	<b>41917.00</b>	<b>805255.18</b>	<b>101755.00</b>	<b>826615.13</b>	<b>101755.00</b>	<b>740761.00</b>	<b>83448.00</b>
<b>5.Medical &amp; Public Health</b>	<b>14660.00</b>	<b>309516.28</b>	<b>41996.00</b>	<b>347023.24</b>	<b>41996.00</b>	<b>323903.00</b>	<b>41062.00</b>
<b>6.Water Supply and Sanitation</b>							
i) Rural Water Supply & Sanitation		186146.43		195326.43		208777.00	60833.00
ii) Urban Water Supply & Sanitation		61000.00		61000.00		109901.00	2717.00
<b>Total 6 (i to ii)</b>		<b>247146.43</b>		<b>256326.43</b>		<b>318678.00</b>	<b>63550.00</b>
<b>7.Housing</b>	<b>31227.00</b>	<b>259256.80</b>	<b>90198.00</b>	<b>236281.80</b>	<b>90198.00</b>	<b>387609.00</b>	<b>157710.00</b>
<b>8.Urban Development (incl. Slum Area Development)</b>	<b>3982.00</b>	<b>530235.00</b>	<b>83165.00</b>	<b>619581.90</b>	<b>83165.00</b>	<b>568491.00</b>	<b>16680.00</b>
<b>9.Information &amp; Publicity</b>		<b>3520.61</b>	<b>210.00</b>	<b>3570.61</b>	<b>210.00</b>	<b>3870.00</b>	<b>240.00</b>

Scheduled Caste Sub-Plan (SCSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for SCSP							
						Annexure-VI A	
(Rs.in Lakhs)							
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under SCSP	Budgeted Outlay (BE)	of which flow to SCSP	Anticipated Expenditure (RE)	of which flow to SCSP	Total Proposed Outlay (BE)	of which flow to SCSP
1	2	3	4	5	6	7	8
<b>10. Development of SCs, STs, OBCs and Minorities</b>							
i) Development of SCs	145327.00	233275.10	234024.00	236201.58	234024.00	292996.00	293521.00
ii) Development of STs		83121.28		85369.16		99136.00	
iii) Development of OBCs		99319.02		125550.15		139179.93	
iv) Development of Minorities		80887.85		82759.74		80228.07	
<b>Total 10 (i to iv)</b>	<b>145327.00</b>	<b>496603.25</b>	<b>234024.00</b>	<b>529880.63</b>	<b>234024.00</b>	<b>611540.00</b>	<b>293521.00</b>
<b>11. Labour and Employment</b>							
i) Labour and Labour Welfare		9713.44		10313.46		8878.00	190.00
ii) Social Security for Labour		128.95		351.53		130.00	
iii) Employment Services		37208.82		36158.82		38052.00	6011.00
<b>Total 11 (i to iii)</b>	<b>2513.00</b>	<b>47051.21</b>	<b>14142.00</b>	<b>46823.81</b>	<b>14142.00</b>	<b>47060.00</b>	<b>6201.00</b>
<b>12. Social Security &amp; Social Welfare</b>							
i) National Social Assistance Programme	38161.00	79684.74	28446.00	63684.74	28446.00	101466.00	32242.00
ii) Welfare of Handicapped		9904.60		10694.73		10464.00	2796.00
iii) Temples & Other Institutions		7800.00		14350.00		10892.00	
iv) Other Social Security Programmes		15020.78		21670.78		8989.00	2315.00
<b>Total 12 (i to iv)</b>	<b>38161.00</b>	<b>112410.12</b>	<b>28446.00</b>	<b>110400.25</b>	<b>28446.00</b>	<b>131811.00</b>	<b>37353.00</b>
<b>13. Empowerment of Women &amp; Development of Children (incl. Nutrition)</b>							
i) Women & Child Development	30932.00	160288.00	31255.00	167896.00	31255.00	188943.00	25299.00
ii) Nutrition		32378.27		32378.27		61742.00	
iii) Other Services( to be specified )							
a) Ahar Bhavan		200.00		200.00		200.00	
b) Civil Supplies		200.00		570.00		575.00	
<b>Total 13(i to iii)</b>	<b>30932.00</b>	<b>193066.27</b>	<b>31255.00</b>	<b>201044.27</b>	<b>31255.00</b>	<b>251460.00</b>	<b>25299.00</b>
<b>Total (X) :(1 to 13)</b>	<b>308719.00</b>	<b>3004061.15</b>	<b>625191.00</b>	<b>3177548.07</b>	<b>625191.00</b>	<b>3385183.00</b>	<b>725064.00</b>

Scheduled Caste Sub-Plan (SCSP)							
Annual State Plan 2015-16 -- Financial Outlays : Proposals for SCSP							
						Annexure-VI A	
(Rs.in Lakhs)							
Major Heads / Minor Heads of Development	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Actual Expenditure under SCSP	Budgeted Outlay(BE)	of which flow to SCSP	Anticipated Expenditure (RE)	of which flow to SCSP	Total Proposed Outlay (BE)	of which flow to SCSP
1	2	3	4	5	6	7	8
<b>XI. General Services</b>							
1.Jails		3402.00		3402.00		3658.00	
2.Stationery and Printing		2900.00		2900.00		3700.00	1000.00
3.Public Works		69795.00		60645.00		48000.00	
4.Other Administrative Services							
i)Training		387.62		387.62		367.00	
ii)Others (to be specified)							
(a) Fire Protection		764.00		764.00		2415.00	
(b) KSAFE		2578.00		2578.00		2578.00	
(c) Adminstration of Justice		4085.52	77.00	4085.52	77.00	4092.00	77.00
(d) Finance Commission Grants for Police training Infrastructure		7386.00		7386.00		0.00	
(e) Fiscal Policy Institute		89.29		89.29		98.00	
(f) Taffic Management Master Plan		10238.20		10238.20		12215.00	
(g) Assistance to NA Muttanna Memorial School		520.00		520.00			
(h) KSFC				7500.00		7500.00	
(i) Treasury & Accounts		916.73		896.73		100.00	
(j) District Adminstration/janasnehee kendraas		1984.98		1984.98		500.00	
(k) Relief on account of Natural Calamities		7500.00		7500.00		0.00	
(l) Gender Sensitisation(Home Guards Training Centre)		180.00		180.00		215.00	
(m) Miscellinious loans				101.52			
(n) Controller of State Accounts				188.00			
<b>Total (XI)</b>		<b>112727.34</b>	<b>77.00</b>	<b>111346.86</b>	<b>77.00</b>	<b>85438.00</b>	<b>1077.00</b>
<b>Grand Total</b>	<b>525328.00</b>	<b>6559977.71</b>	<b>1152049.00</b>	<b>6590350.06</b>	<b>1152049.00</b>	<b>7259681.25</b>	<b>1177355.00</b>



**Scheduled Caste Sub-Plan (SCSP)**  
**Annual State Plan 2015-16 - Physical Targets and Achievements - Proposals for SCSP**

**Annexure - VI B**

(Rs.in Lakhs)

Sl. No.	Major Head / Sub Head / Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (proposed)
				Target	Achievement	
1	2	3	4	5	6	6
1	Agriculture & Soil Conservation	No. of families	509578	627103	552599	305536
2	Horticulture	- do -	21320	19971	16868	20351
3	Animal Husbandry, Veterinary Services and Fisheries	- do -	13416	169179	172005	72479
4	RDPR (SGSY, NREGA & Others)	- do -	109025	242101	242101	273412
5	Major & Minor Irrigation	- do -	4323	519648	408527	3972
6	Forest	- do -	31921	49241	48811	50923
7	Industries & Commerce including Sericulture	- do -	4304	13224	14530	9651
8	SC Welfare (S.W. Dept., ABDC / KTDC/Lidkar)	- do -	2360604	1385781	1385781	1095024
9	House and House Sites (Ashraya, IAY Houses)	- do -	80740	139319	86905	99351
10	Women & Child Development (Women's Dev. Corp.)	- do -	1005457	1153956	1110327	1342732
11	Urban Development / Slum Clearance Board	- do -	1308	26866	26471	12095
12	Co-operation including K.S.C.A.R.D. Bank	- do -	148617	94768	94057	236377
13	Labour (Employment & Training)	- do -	13388	81280	31820	86343
14	Transport	- do -	1239	549	549	587
	<b>Total</b>		<b>4305240</b>	<b>4522986</b>	<b>4191351</b>	<b>3608833</b>

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