

ANNUAL PLAN 2016-17

Volume - II

Planning, Programme Monitoring and Statistics Department

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GN-Statement				
Annual State Plan Budgeted Outlays 2016-17				
				(Rs.lakh)
Department	2014-15(A/CS)	2015-16(BE)	2015-16 (RE)	2016-17(BE)
Agriculture	261656.79	302012.00	318163.71	356190.00
Horticulture	99786.93	73952.65	78840.43	90302.72
Animal Husbandry	134764.42	156051.00	155129.79	166100.50
Forestry & Wild Life	41394.02	27467.25	44683.85	43821.00
Co-operation	97311.15	117932.00	115413.00	129985.00
Energy	421500.98	480502.00	428403.93	485735.00
Water Resources	925212.04	1041530.00	860815.00	1135730.00
Minor Irrigation	104377.19	121015.00	127072.22	152667.00
Revenue	172746.29	123040.00	127810.00	127585.00
Commerce & Industries	68307.88	77795.35	109213.32	148464.28
Information Technology	20361.21	20166.00	22036.00	22152.00
Planning & Statistics	97268.27	170422.00	146122.00	175603.00
Infrastructure	59654.10	126073.00	111756.00	177468.00
Finance	8531.57	8190.00	8223.52	8198.00
PWD	540914.12	499529.00	593973.00	550036.00
Tourism	31147.06	40191.00	30391.00	50244.00
Sports & Youth Empowerment	13630.15	13044.00	13209.29	15030.00
Food & Civil Supplies	351.15	1050.00	1446.52	916.00
RDPR	666567.59	752287.00	749839.07	987396.00

GN-Statement				
Annual State Plan Budgeted Outlays 2016-17				
				(Rs.lakh)
Department	2014-15(A/CS)	2015-16(BE)	2015-16 (RE)	2016-17(BE)
Kannada & Culture	20897.58	28222.00	30722.00	35125.00
DPAR-AR	676.58	367.00	367.00	390.00
E-Governance	5987.16	4300.00	4300.00	10554.00
KSBPE	109.81	150.00	150.00	100.00
Transport	62320.68	32502.00	42672.00	67585.00
Home	38967.06	73789.00	50224.00	63277.00
Law	2874.14	4092.00	4148.64	4696.00
Primary & Secondary Edn	470017.91	558199.00	559279.54	617200.00
Higher Education	108356.57	148866.00	159334.00	177371.00
Health & Family Welfare	207060.19	277721.00	294032.69	309893.00
Medical Edn.	83320.72	55020.00	62663.27	64884.00
Labour & Employment	20825.04	38222.00	38860.48	54013.00
Welfare of SCs	224463.49	292996.00	295812.55	337235.00
Welfare of STs	81985.71	99136.00	99136.00	113675.00
Welfare of OBCs	121026.41	139179.93	142779.94	182768.00
Welfare of Minorities	84595.01	80228.07	92276.07	140437.00
Urban Development	507984.91	668392.00	576816.01	903676.00
Women & Child Development	199630.22	265550.00	268816.54	277830.00
Housing	177846.39	340500.00	340500.02	353200.00
Grand Total	6184428.49	7259681.25	7105432.40	8537532.50

ANNEXURES - 1 - VII

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2401-00-001-1-01	Commissionerate of Agriculture	Agriculture	Agriculture	2080.73		2080.73	1805.00		1805.00
2401-00-001-1-75	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Agriculture	Agriculture						
2401-00-102-0-07	National Mission on Food Process	Agriculture	Agriculture	1179.00		1179.00	1684.00		1684.00
2401-00-102-0-08	National Food Security Mission	Agriculture	Agriculture	13007.99		13007.99	8301.00		8301.00
2401-00-102-0-27	Krishi Bhagya	Agriculture	Agriculture						
2401-00-102-0-28	Other Agricultural Schemes	Agriculture	Agriculture						
2401-00-103-0-15	Agricultural inputs and Quality Control	Agriculture	Agriculture	52554.97		52554.97	53868.00		53868.00
2401-00-103-0-20	Karnataka State Seed Certification Centre - RKVY	Agriculture	Agriculture	50.00		50.00			
2401-00-104-0-12	Organic Farming-Agriculture	Agriculture	Agriculture	830.13		830.13	4002.00		4002.00
2401-00-108-1-13	Mini Mission-II under Technology Mission on Cotton	Agriculture	Agriculture	7.53		7.53			
2401-00-108-1-15	Chief Minister's Sookshma Neeravari Yojane	Agriculture	Agriculture	6929.52		6929.52	8481.00		8481.00
2401-00-109-0-21	Agricultural Extension and Training	Agriculture	Agriculture	6659.92		6659.92	6605.00		6605.00
2401-00-110-0-07	New Crop Insurance Scheme	Agriculture	Agriculture						
2401-00-114-0-01	National Mission for Oil Seeds and Oil Palm	Agriculture	Agriculture	274.63		274.63	450.00		450.00
2401-00-196-1-01	Other Agricultural Schemes	Agriculture	Agriculture					700.40	700.40
2401-00-196-1-01	Farm related Activities	Agriculture	Agriculture					429.07	429.07
2401-00-196-1-01	Agricultural Office Buildings	Agriculture	Agriculture					451.63	451.63
2401-00-196-1-01	Organic Fertilizers	Agriculture	Agriculture					227.19	227.19
2401-00-196-1-01	Agricultural Farms and Development Centres	Agriculture	Agriculture		4266.73	4266.73		51.54	51.54
2401-00-196-1-01	Supply of Crop Estimation Survey Equipments under Crop Insurance Scheme	Agriculture	Agriculture					21.17	21.17

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2401-00-001-1-01	Commissionerate of Agriculture	Agriculture	Agriculture	1805.00		1805.00	2486.00		2486.00
2401-00-001-1-75	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Agriculture	Agriculture				2545.00		2545.00
2401-00-102-0-07	National Mission on Food Process	Agriculture	Agriculture	1226.19		1226.19			
2401-00-102-0-08	National Food Security Mission	Agriculture	Agriculture	16406.75		16406.75	16600.00		16600.00
2401-00-102-0-27	Krishi Bhagya	Agriculture	Agriculture				20000.00		20000.00
2401-00-102-0-28	Other Agricultural Schemes	Agriculture	Agriculture				10000.00		10000.00
2401-00-103-0-15	Agricultural inputs and Quality Control	Agriculture	Agriculture	53868.00		53868.00	69780.00		69780.00
2401-00-103-0-20	Karnataka State Seed Certification Centre - RKVY	Agriculture	Agriculture						
2401-00-104-0-12	Organic Farming-Agriculture	Agriculture	Agriculture	4002.00		4002.00	5657.00		5657.00
2401-00-108-1-13	Mini Mission-II under Technology Mission on Cotton	Agriculture	Agriculture						
2401-00-108-1-15	Chief Minister's Sookshma Neeravari Yojane	Agriculture	Agriculture	17981.42		17981.42	24590.00		24590.00
2401-00-109-0-21	Agricultural Extension and Training	Agriculture	Agriculture	6605.00		6605.00	8712.00		8712.00
2401-00-110-0-07	New Crop Insurance Scheme	Agriculture	Agriculture				67538.00		67538.00
2401-00-114-0-01	National Mission for Oil Seeds and Oil Palm	Agriculture	Agriculture	2064.78		2064.78	1300.00		1300.00
2401-00-196-1-01	Other Agricultural Schemes	Agriculture	Agriculture		700.40	700.40		778.80	778.80
2401-00-196-1-01	Farm related Activities	Agriculture	Agriculture		429.07	429.07		462.89	462.89
2401-00-196-1-01	Agricultural Office Buildings	Agriculture	Agriculture		451.63	451.63		505.10	505.10
2401-00-196-1-01	Organic Fertilizers	Agriculture	Agriculture		227.19	227.19		241.10	241.10
2401-00-196-1-01	Agricultural Farms and Development Centres	Agriculture	Agriculture		51.54	51.54		56.54	56.54
2401-00-196-1-01	Supply of Crop Estimation Survey Equipments under Crop Insurance Scheme	Agriculture	Agriculture		21.17	21.17		16.57	16.57

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2401-00-196-6-13	Oil Seeds Production Programme-National Oilseed and Oil Palm Mission	Agriculture	Agriculture					852.00	852.00
2401-00-197-1-01	Assistance to Farmers	Agriculture	Agriculture					194.45	194.45
2401-00-197-1-01	Agricultural Fairs and Exhibitions	Agriculture	Agriculture					39.55	39.55
2401-00-800-1-40	Other Agricultural Schemes	Agriculture	Agriculture	58151.37		58151.37	2285.00		2285.00
2401-00-800-1-53	National Mission on Agricultural Extension and Training	Agriculture	Agriculture	741.24		741.24	4445.00		4445.00
2401-00-800-1-57	Rashtriya Krishi Vikas Yojane - RKVY	Agriculture	Agriculture	25687.47		25687.47	108963.00		108963.00
2401-00-800-1-68	Krishi Bhagya	Agriculture	Agriculture	48417.25		48417.25	50000.00		50000.00
2401-00-800-1-69	National e-Governance Agriculture Project (NeGP-A)	Agriculture	Agriculture	79.17		79.17	154.00		154.00
4401-00-001-1-01	Agricultural Infrastructure	Agriculture	Agriculture	338.78		338.78	2000.00		2000.00
			Agriculture Total	216989.70	4266.73	221256.43	253043.00	2967.00	256010.00
2402-00-102-0-15	Soil & Water Conservation - Watershed Development Department - Directorate of Watershed Development	Agriculture	Watershed	439.68		439.68	568.00		568.00
2402-00-102-0-28	Sujala Watershed Project - III- EAP	Agriculture	Watershed	2600.27		2600.27	9770.00		9770.00
2402-00-102-0-30	Pradhana Mantri Krishi Sinchayi Yojane- Watershed Development	Agriculture	Watershed	15449.58		15449.58	18902.00		18902.00
2402-00-109-0-02	Karnataka Watershed Training Centre	Agriculture	Watershed	4.22		4.22	20.00		20.00
2402-00-800-0-06	Rashtriya Krishi Vikasa Yojana - Watershed	Agriculture	Watershed	1830.00		1830.00			
2402-00-800-0-09	Watershed Training Centre	Agriculture	Watershed	9.98		9.98			
			Watershed Total	20333.73		20333.73	29260.00		29260.00
2415-80-004-1-01	UAS Bangalore Research	Agriculture	Agri Research	2800.00		2800.00	2500.00		2500.00
2415-80-004-1-12	Rashtriya Krishi Vikasa Yojane - UAS, Bangalore - RKVY	Agriculture	Agri Research	778.51		778.51			
2415-80-004-2-01	UAS Dharwad Research	Agriculture	Agri Research	1700.00		1700.00	1870.00		1870.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2401-00-196-6-13	Oil Seeds Production Programme-National Oilseed and Oil Palm Mission	Agriculture	Agriculture		852.00	852.00		650.00	650.00
2401-00-197-1-01	Assistance to Farmers	Agriculture	Agriculture		194.45	194.45		204.37	204.37
2401-00-197-1-01	Agricultural Fairs and Exhibitions	Agriculture	Agriculture		39.55	39.55		49.63	49.63
2401-00-800-1-40	Other Agricultural Schemes	Agriculture	Agriculture	39999.00		39999.00			
2401-00-800-1-53	National Mission on Agricultural Extension and Training	Agriculture	Agriculture	4445.00		4445.00	2254.00		2254.00
2401-00-800-1-57	Rashtriya Krishi Vikas Yojane - RKVY	Agriculture	Agriculture	65822.00		65822.00	56833.00		56833.00
2401-00-800-1-68	Krishi Bhagya	Agriculture	Agriculture	47600.00		47600.00			
2401-00-800-1-69	National e-Governance Agriculture Project (NeGP-A)	Agriculture	Agriculture	154.00		154.00			
4401-00-001-1-01	Agricultural Infrastructure	Agriculture	Agriculture	2000.00		2000.00	5209.00		5209.00
			Agriculture Total	263979.14	2967.00	266946.14	293504.00	2965.00	296469.00
2402-00-102-0-15	Soil & Water Conservation - Watershed Development Department - Directorate of Watershed Development	Agriculture	Watershed	568.00		568.00	568.00		568.00
2402-00-102-0-28	Sujala Watershed Project - III- EAP	Agriculture	Watershed	6000.00		6000.00	5600.00		5600.00
2402-00-102-0-30	Pradhana Mantri Krishi Sinchayi Yojane-Watershed Development	Agriculture	Watershed	26073.00		26073.00	34000.00		34000.00
2402-00-109-0-02	Karnataka Watershed Training Centre	Agriculture	Watershed	20.00		20.00	20.00		20.00
2402-00-800-0-06	Rashtriya Krishi Vikasa Yojana - Watershed	Agriculture	Watershed						
2402-00-800-0-09	Watershed Training Centre	Agriculture	Watershed						
			Watershed Total	32661.00		32661.00	40188.00		40188.00
2415-80-004-1-01	UAS Bangalore Research	Agriculture	Agri Research	2500.00		2500.00	2600.00		2600.00
2415-80-004-1-12	Rashtriya Krishi Vikasa Yojane - UAS, Bangalore - RKVY	Agriculture	Agri Research						
2415-80-004-2-01	UAS Dharwad Research	Agriculture	Agri Research	2322.00		2322.00	2100.00		2100.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2415-80-004-2-13	Rashtriya Krishi Vikas Yojane - UAS, Dharwad -RKVY	Agriculture	Agri Research	900.00		900.00			
2415-80-004-3-00	UAS - Raichur Research	Agriculture	Agri Research	1186.25		1186.25	1115.00		1115.00
2415-80-277-1-01	UAS Bangalore Education	Agriculture	Agri Research	2156.37		2156.37	1962.00		1962.00
2415-80-277-2-01	UAS Dharwad Education	Agriculture	Agri Research	2000.00		2000.00	2000.00		2000.00
2415-80-277-3-01	UAS Raichur Education	Agriculture	Agri Research	2400.00		2400.00	2100.00		2100.00
2415-80-277-3-02	Rashtriya Krishi Vikas Yojane-UAS,Raichur -RKVY	Agriculture	Agri Research	800.50		800.50			
2415-80-277-5-01	Shimoga Agriculture University	Agriculture	Agri Research	4500.00		4500.00	5195.00		5195.00
2415-80-277-5-02	Rashtriya Krishi Vikas Yojane-UAS,Shimoga-RKVY	Agriculture	Agri Research	845.00		845.00			
4401-00-800-1-02	Shimoga Agricultural University-RIDF	Agriculture	Agri Research						
4401-00-800-1-03	Raichur Agricultural University-RIDF	Agriculture	Agri Research						
4401-00-800-1-05	Bangalore Agriculture University-RIDF	Agriculture	Agri Research						
4401-00-800-1-06	Dharwad Agriculture University-RIDF	Agriculture	Agri Research						
			Agri Research Total	20066.63		20066.63	16742.00		16742.00
2401-00-001-2-01	Directorate of Horticulture	Horticulture	Hort	43.28		43.28	26.00		26.00
2401-00-001-2-10	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Horticulture	Hort						
2401-00-108-2-18	Oilpalm Cultivation in Potential States	Horticulture	Hort	622.58		622.58	490.00		490.00
2401-00-108-2-30	PMKSY-National Mission on Sustainable Agriculture	Horticulture	Hort	24540.29		24540.29	21429.00		21429.00
2401-00-108-2-51	Integrated Farming in Coconut for Productivity Improvement Programme	Horticulture	Hort	480.42		480.42	300.00		300.00
2401-00-108-2-52	Assistance to Horticulture Boards and Corporations	Horticulture	Hort	1545.20		1545.20	1454.00		1454.00
2401-00-108-2-53	Spices Development Board	Horticulture	Hort	707.94		707.94	758.00		758.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2415-80-004-2-13	Rashtriya Krishi Vikas Yojane - UAS, Dharwad -RKVY	Agriculture	Agri Research						
2415-80-004-3-00	UAS - Raichur Research	Agriculture	Agri Research	1202.57		1202.57	1120.00		1120.00
2415-80-277-1-01	UAS Bangalore Education	Agriculture	Agri Research	1962.00		1962.00	2110.00		2110.00
2415-80-277-2-01	UAS Dharwad Education	Agriculture	Agri Research	2000.00		2000.00	2241.00		2241.00
2415-80-277-3-01	UAS Raichur Education	Agriculture	Agri Research	2100.00		2100.00	2516.00		2516.00
2415-80-277-3-02	Rashtriya Krishi Vikas Yojane-UAS,Raichur -RKVY	Agriculture	Agri Research						
2415-80-277-5-01	Shimoga Agriculture University	Agriculture	Agri Research	5195.00		5195.00	5574.00		5574.00
2415-80-277-5-02	Rashtriya Krishi Vikas Yojane-UAS,Shimoga-RKVY	Agriculture	Agri Research						
4401-00-800-1-02	Shimoga Agricultural University-RIDF	Agriculture	Agri Research	318.75		318.75	318.00		318.00
4401-00-800-1-03	Raichur Agricultural University-RIDF	Agriculture	Agri Research	318.75		318.75	318.00		318.00
4401-00-800-1-05	Bangalore Agriculture University-RIDF	Agriculture	Agri Research	318.75		318.75	318.00		318.00
4401-00-800-1-06	Dharwad Agriculture University-RIDF	Agriculture	Agri Research	318.75		318.75	318.00		318.00
			Agri Research Total	18556.57		18556.57	19533.00		19533.00
2401-00-001-2-01	Directorate of Horticulture	Horticulture	Hort	26.00		26.00	18.00		18.00
2401-00-001-2-10	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Horticulture	Hort				354.00		354.00
2401-00-108-2-18	Oilpalm Cultivation in Potential States	Horticulture	Hort	490.00		490.00	650.00		650.00
2401-00-108-2-30	PMKSY-National Mission on Sustainable Agriculture	Horticulture	Hort	21429.00		21429.00	25400.00		25400.00
2401-00-108-2-51	Integrated Farming in Coconut for Productivity Improvement Programme	Horticulture	Hort	300.00		300.00	400.00		400.00
2401-00-108-2-52	Assistance to Horticulture Boards and Corporations	Horticulture	Hort	1454.00		1454.00	1056.00		1056.00
2401-00-108-2-53	Spices Development Board	Horticulture	Hort	758.00		758.00	200.00		200.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2401-00-108-2-54	Coconut Products Parks	Horticulture	Hort	100.00		100.00	100.00		100.00
2401-00-108-2-55	Incentives for Floriculture	Horticulture	Hort	115.50		115.50			
2401-00-108-2-56	Wine Policy	Horticulture	Hort						
2401-00-109-0-32	Horticulture Extension	Horticulture	Hort	326.81		326.81			
2401-00-111-0-08	Comprehensive Horticulture Development	Horticulture	Hort	9249.17		9249.17	10501.00		10501.00
2401-00-119-4-05	Development and Maintenance of Farms and Nurseries	Horticulture	Hort	199.05		199.05	200.00		200.00
2401-00-119-4-06	National Horticulture Mission	Horticulture	Hort	11414.48		11414.48	11294.00		11294.00
2401-00-119-4-12	Implementation of Medicinal Plants Component under National Ayush Mission (NAM)	Horticulture	Hort						
2401-00-119-5-01	Development of Departmental Laboratories	Horticulture	Hort	480.35		480.35	424.00		424.00
2401-00-119-5-02	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops	Horticulture	Hort	212.46		212.46	252.00		252.00
2401-00-119-6-03	Maintenance of Buildings	Horticulture	Hort	261.36		261.36	300.00		300.00
2401-00-196-2-01	Drip Irrigation - Subsidy for Horticultural Crops	Horticulture	Hort					1081.04	1081.04
2401-00-196-2-01	Horticulture Buildings	Horticulture	Hort					426.48	426.48
2401-00-196-2-01	Maintenance of horticultural farms	Horticulture	Hort					204.45	204.45
2401-00-196-2-01	Scheme for Seed Coconut Procurement and Nursery Maintenance	Horticulture	Hort		2093.65	2093.65		138.55	138.55
2401-00-196-2-01	Publicity and Literature	Horticulture	Hort					101.19	101.19
2401-00-196-2-01	Cold Storage Subvention	Horticulture	Hort					53.29	53.29
2401-00-196-2-01	Oil Palm Cultivation in Potential States	Horticulture	Hort					95.00	95.00
2401-00-197-2-01	Assistance to farmers	Horticulture	Hort					216.28	216.28
2401-00-197-2-01	Training to Farmers	Horticulture	Hort					46.72	46.72

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2401-00-108-2-54	Coconut Products Parks	Horticulture	Hort	100.00		100.00	25.00		25.00
2401-00-108-2-55	Incentives for Floriculture	Horticulture	Hort						
2401-00-108-2-56	Wine Policy	Horticulture	Hort				500.00		500.00
2401-00-109-0-32	Horticulture Extension	Horticulture	Hort						
2401-00-111-0-08	Comprehensive Horticulture Development	Horticulture	Hort	10501.00		10501.00	16502.00		16502.00
2401-00-119-4-05	Development and Maintenance of Farms and Nurseries	Horticulture	Hort	200.00		200.00	300.00		300.00
2401-00-119-4-06	National Horticulture Mission	Horticulture	Hort	16300.00		16300.00	10956.00		10956.00
2401-00-119-4-12	Implementation of Medicinal Plants Component under National Ayush Mission (NAM)	Horticulture	Hort	137.27		137.27	100.00		100.00
2401-00-119-5-01	Development of Departmental Laboratories	Horticulture	Hort	424.00		424.00	600.00		600.00
2401-00-119-5-02	Scheme for Integrated Control of Pests & Diseases of Horticultural Crops	Horticulture	Hort	253.00		253.00	323.00		323.00
2401-00-119-6-03	Maintenance of Buildings	Horticulture	Hort	300.00		300.00	300.00		300.00
2401-00-196-2-01	Drip Irrigation - Subsidy for Horticultural Crops	Horticulture	Hort		1081.04	1081.04		1146.06	1146.06
2401-00-196-2-01	Horticulture Buildings	Horticulture	Hort		426.48	426.48		468.10	468.10
2401-00-196-2-01	Maintenance of horticultural farms	Horticulture	Hort		204.45	204.45		239.44	239.44
2401-00-196-2-01	Scheme for Seed Coconut Procurement and Nursery Maintenance	Horticulture	Hort		138.55	138.55		165.97	165.97
2401-00-196-2-01	Publicity and Literature	Horticulture	Hort		101.19	101.19		129.27	129.27
2401-00-196-2-01	Cold Storage Subvention	Horticulture	Hort		53.29	53.29		58.84	58.84
2401-00-196-2-01	Oil Palm Cultivation in Potential States	Horticulture	Hort		95.00	95.00		83.32	83.32
2401-00-197-2-01	Assistance to farmers	Horticulture	Hort		216.28	216.28		214.83	214.83
2401-00-197-2-01	Training to Farmers	Horticulture	Hort		46.72	46.72		50.17	50.17

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2401-00-800-2-36	Wine Policy	Horticulture	Hort	350.00		350.00	350.00		350.00
2401-00-800-2-43	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY	Horticulture	Hort	11097.63		11097.63			
2401-00-800-2-80	Karnataka Watershed Development Project-II(Sujala-III)-EAP	Horticulture	Hort	839.86		839.86	3200.00		3200.00
2406-02-112-0-17	Horticulture Parks and Gardens	Horticulture	Hort	1046.85		1046.85	2100.00		2100.00
2851-00-200-0-01	Development of Madhuvana and Apiculture	Horticulture	Hort	196.04		196.04	200.00		200.00
2851-01-196-2-01	Apiculture	Horticulture	Hort					79.50	79.50
4401-00-190-0-02	Mysore Tobacco Company-KAPPEC	Horticulture	Hort	859.00		859.00			
4401-00-800-1-07	Pesticide Residual Analysis Laboratory	Horticulture	Hort						
4401-00-800-2-00	Horticulture University, Bagalkot	Horticulture	Hort	5700.00		5700.00	200.00		200.00
			Hort Total	70388.27	2093.65	72481.92	53578.00	2442.50	56020.50
2851-00-107-1-35	Sericulture Development Programme	Horticulture	Seri	6038.07		6038.07	4002.00		4002.00
2851-00-107-1-45	Sericulture Department - RKVY	Horticulture	Seri	2043.01		2043.01			
2851-00-107-1-47	Comprehensive Sericulture Development	Horticulture	Seri	1186.87		1186.87			
2851-00-107-1-48	New Initiatives for Sericulture Development & Assesment to Stake holders	Horticulture	Seri	8219.57		8219.57	7501.00		7501.00
2851-00-107-1-49	PMKSY-National Mission for Sustainable Agriculture	Horticulture	Seri				2500.00		2500.00
2851-00-107-1-50	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Horticulture	Seri						
2851-00-107-1-80	Karnataka Sericulture Project	Horticulture	Seri	327.83		327.83	1744.00		1744.00
2851-00-196-1-01	Assistance to Sericulturists	Horticulture	Seri		637.54	637.54		552.15	552.15
2851-00-197-1-01	Production/Productivity Linked Incentives	Horticulture	Seri					79.00	79.00
2851-00-797-0-01	Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and	Horticulture	Seri	9710.37		9710.37			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2401-00-800-2-36	Wine Policy	Horticulture	Hort	350.00		350.00			
2401-00-800-2-43	Rashtriya Krishi Vikasa Yojane - Horticulture - RKVY	Horticulture	Hort						
2401-00-800-2-80	Karnataka Watershed Development Project-II(Sujala-III)-EAP	Horticulture	Hort	2500.00		2500.00	630.00		630.00
2406-02-112-0-17	Horticulture Parks and Gardens	Horticulture	Hort	2100.00		2100.00	2100.00		2100.00
2851-00-200-0-01	Development of Madhuvana and Apiculture	Horticulture	Hort	200.00		200.00	200.00		200.00
2851-01-196-2-01	Apiculture	Horticulture	Hort		79.50	79.50		85.72	85.72
4401-00-190-0-02	Mysore Tobacco Company-KAPPEC	Horticulture	Hort						
4401-00-800-1-07	Pesticide Residual Analysis Laboratory	Horticulture	Hort				750.00		750.00
4401-00-800-2-00	Horticulture University, Bagalkot	Horticulture	Hort	200.00		200.00	200.00		200.00
			Hort Total	58022.27	2442.50	60464.77	61564.00	2641.72	64205.72
2851-00-107-1-35	Sericulture Development Programme	Horticulture	Seri	4002.00		4002.00	7105.00		7105.00
2851-00-107-1-45	Sericulture Department - RKVY	Horticulture	Seri						
2851-00-107-1-47	Comprehensive Sericulture Development	Horticulture	Seri						
2851-00-107-1-48	New Initiatives for Sericulture Development & Assesment to Stake holders	Horticulture	Seri	7501.00		7501.00	8473.00		8473.00
2851-00-107-1-49	PMKSY-National Mission for Sustainable Agriculture	Horticulture	Seri	2500.00		2500.00	2951.00		2951.00
2851-00-107-1-50	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Horticulture	Seri				240.00		240.00
2851-00-107-1-80	Karnataka Sericulture Project	Horticulture	Seri	2187.51		2187.51	5142.00		5142.00
2851-00-196-1-01	Assistance to Sericulturists	Horticulture	Seri		552.15	552.15		665.00	665.00
2851-00-197-1-01	Production/Productivity Linked Incentives	Horticulture	Seri		79.00	79.00		98.00	98.00
2851-00-797-0-01	Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and	Horticulture	Seri						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2851-00-902-0-00	Deduct-Transfer of Expenditure Met from Karnataka Silk Worm Seed Cocoon and Silk Yarn Development Price Stabilisation Fund	Horticulture	Seri	-2061.40		-2061.40			
4851-00-107-0-01	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Horticulture	Seri						
4851-00-107-1-01	State Plan Schemes	Horticulture	Seri	1153.20		1153.20	1175.00		1175.00
4851-00-107-1-03	Construction of Cocoon Markets - NABARD	Horticulture	Seri	49.95		49.95	379.00		379.00
			Seri Total	26667.47	637.54	27305.01	17301.00	631.15	17932.15
2403-00-001-0-01	Director Animal Husbandry & Veterinary Services	Animal Husbandry	Animal Husbandry	1489.61		1489.61	2000.00		2000.00
2403-00-001-0-03	e-Governance	Animal Husbandry	Animal Husbandry	3.00		3.00			
2403-00-001-0-04	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Animal Husbandry	Animal Husbandry						
2403-00-101-0-04	Rinderpest Surveillance & Vaccination Programme for Total Eradication of Rinderpest	Animal Husbandry	Animal Husbandry	8.44		8.44			
2403-00-101-0-06	Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bangalore	Animal Husbandry	Animal Husbandry	550.00		550.00	650.00		650.00
2403-00-101-0-17	CSS of Setting up of State Veterinary Council	Animal Husbandry	Animal Husbandry	20.00		20.00			
2403-00-101-0-18	Civil Works	Animal Husbandry	Animal Husbandry	349.19		349.19			
2403-00-101-0-21	Control of Animal Diseases	Animal Husbandry	Animal Husbandry	295.67		295.67	1513.00		1513.00
2403-00-101-0-34	Installation of Micro Chip	Animal Husbandry	Animal Husbandry	50.00		50.00			
2403-00-101-0-36	Strengthening of Poly Clinics Speciality Hospital	Animal Husbandry	Animal Husbandry	1000.00		1000.00			
2403-00-101-0-37	Comprehensive Genetic Improvement	Animal Husbandry	Animal Husbandry	100.00		100.00			
2403-00-101-0-38	Supplementation of Area Specific Mineral Mixture	Animal Husbandry	Animal Husbandry	75.01		75.01			
2403-00-101-0-40	Establishment of 44 Checkposts & Quarantine Stations	Animal Husbandry	Animal Husbandry	75.00		75.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2851-00-902-0-00	Deduct-Transfer of Expenditure Met from Karnataka Silk Worm Seed Cocoon and Silk Yarn Development Price Stabilisation Fund	Horticulture	Seri						
4851-00-107-0-01	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Horticulture	Seri				367.00		367.00
4851-00-107-1-01	State Plan Schemes	Horticulture	Seri	1175.00		1175.00	197.00		197.00
4851-00-107-1-03	Construction of Cocoon Markets - NABARD	Horticulture	Seri	379.00		379.00	859.00		859.00
			Seri Total	17744.51	631.15	18375.66	25334.00	763.00	26097.00
2403-00-001-0-01	Director Animal Husbandry & Veterinary Services	Animal Husbandry	Animal Husbandry	2000.00		2000.00	3300.00		3300.00
2403-00-001-0-03	e-Governance	Animal Husbandry	Animal Husbandry						
2403-00-001-0-04	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Animal Husbandry	Animal Husbandry				4127.00		4127.00
2403-00-101-0-04	Rinderpest Surveillance & Vaccination Programme for Total Eradication of Rinderpest	Animal Husbandry	Animal Husbandry						
2403-00-101-0-06	Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bangalore	Animal Husbandry	Animal Husbandry	650.00		650.00	2000.00		2000.00
2403-00-101-0-17	CSS of Setting up of State Veterinary Council	Animal Husbandry	Animal Husbandry						
2403-00-101-0-18	Civil Works	Animal Husbandry	Animal Husbandry						
2403-00-101-0-21	Control of Animal Diseases	Animal Husbandry	Animal Husbandry	1513.00		1513.00	3333.00		3333.00
2403-00-101-0-34	Installation of Micro Chip	Animal Husbandry	Animal Husbandry						
2403-00-101-0-36	Strengthening of Poly Clinics Speciality Hospital	Animal Husbandry	Animal Husbandry						
2403-00-101-0-37	Comprehensive Genetic Improvement	Animal Husbandry	Animal Husbandry						
2403-00-101-0-38	Supplementation of Area Specific Mineral Mixture	Animal Husbandry	Animal Husbandry						
2403-00-101-0-40	Establishment of 44 Checkposts & Quarantine Stations	Animal Husbandry	Animal Husbandry						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2403-00-101-0-41	Incentive to Vaccinations	Animal Husbandry	Animal Husbandry	47.54		47.54			
2403-00-102-0-08	Cattle & Buffalo Development - A I Centre	Animal Husbandry	Animal Husbandry	200.00		200.00			
2403-00-102-0-09	Amruth Mahal Kaval	Animal Husbandry	Animal Husbandry	49.63		49.63	50.00		50.00
2403-00-102-1-06	Livestock Farms & Training	Animal Husbandry	Animal Husbandry	434.25		434.25	1100.00		1100.00
2403-00-102-2-40	Support to Pinjarapol and other Goshalas	Animal Husbandry	Animal Husbandry	60.00		60.00	700.00		700.00
2403-00-102-2-42	Calf Rearing	Animal Husbandry	Animal Husbandry	48.90		48.90			
2403-00-103-0-01	State Poultry Farms	Animal Husbandry	Animal Husbandry	55.22		55.22			
2403-00-103-0-18	Assistance to State Poultry Farms	Animal Husbandry	Animal Husbandry	10.00		10.00			
2403-00-104-0-02	Karnataka Sheep and Wool Development Corporation Limited	Animal Husbandry	Animal Husbandry	1150.00		1150.00	1000.00		1000.00
2403-00-104-0-12	Insurance Scheme to Sheep and Shepherds	Animal Husbandry	Animal Husbandry	590.00		590.00	1500.00		1500.00
2403-00-105-0-01	Pig Breeding Stations	Animal Husbandry	Animal Husbandry	43.36		43.36			
2403-00-106-0-03	National Livestock Mission	Animal Husbandry	Animal Husbandry				1901.00		1901.00
2403-00-107-0-07	Fodder Development	Animal Husbandry	Animal Husbandry	48.85		48.85			
2403-00-109-0-01	Veterinary Education & Training	Animal Husbandry	Animal Husbandry	192.58		192.58	10.00		10.00
2403-00-113-0-02	Sample Survey Scheme -Milk, Egg and Wool	Animal Husbandry	Animal Husbandry	132.28		132.28	381.00		381.00
2403-00-113-0-06	Establishment of Veterinary and Animal Sciences University	Animal Husbandry	Animal Husbandry						
2403-00-195-0-01	Grants to Animal Husbandry Co - Operatives	Animal Husbandry	Animal Husbandry	26.00		26.00	124.00		124.00
2403-00-196-1-01	Supply of Drugs, Chemicals & Equipments	Animal Husbandry	Animal Husbandry					1737.51	1737.51
2403-00-196-1-01	Maintenance of Buildings	Animal Husbandry	Animal Husbandry					705.10	705.10
2403-00-196-1-01	Strengthening of Extension Units	Animal Husbandry	Animal Husbandry					163.00	163.00
2403-00-196-1-01	Rearing of 'Giriraja' Bird and Others	Animal Husbandry	Animal Husbandry					108.39	108.39

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2403-00-101-0-41	Incentive to Vaccinations	Animal Husbandry	Animal Husbandry						
2403-00-102-0-08	Cattle & Buffalo Development - A I Centre	Animal Husbandry	Animal Husbandry						
2403-00-102-0-09	Amruth Mahal Kaval	Animal Husbandry	Animal Husbandry	50.00		50.00	50.00		50.00
2403-00-102-1-06	Livestock Farms & Training	Animal Husbandry	Animal Husbandry	1100.00		1100.00	2500.00		2500.00
2403-00-102-2-40	Support to Pinjarapol and other Goshalas	Animal Husbandry	Animal Husbandry	700.00		700.00	700.00		700.00
2403-00-102-2-42	Calf Rearing	Animal Husbandry	Animal Husbandry						
2403-00-103-0-01	State Poultry Farms	Animal Husbandry	Animal Husbandry						
2403-00-103-0-18	Assistance to State Poultry Farms	Animal Husbandry	Animal Husbandry						
2403-00-104-0-02	Karnataka Sheep and Wool Development Corporation Limited	Animal Husbandry	Animal Husbandry	3000.00		3000.00	1500.00		1500.00
2403-00-104-0-12	Insurance Scheme to Sheep and Shepherds	Animal Husbandry	Animal Husbandry	1500.00		1500.00	1000.00		1000.00
2403-00-105-0-01	Pig Breeding Stations	Animal Husbandry	Animal Husbandry						
2403-00-106-0-03	National Livestock Mission	Animal Husbandry	Animal Husbandry	1901.00		1901.00	2166.00		2166.00
2403-00-107-0-07	Fodder Development	Animal Husbandry	Animal Husbandry						
2403-00-109-0-01	Veterinary Education & Training	Animal Husbandry	Animal Husbandry	10.00		10.00	26.00		26.00
2403-00-113-0-02	Sample Survey Scheme -Milk, Egg and Wool	Animal Husbandry	Animal Husbandry	381.00		381.00	404.00		404.00
2403-00-113-0-06	Establishment of Veterinary and Animal Sciences University	Animal Husbandry	Animal Husbandry				1048.00		1048.00
2403-00-195-0-01	Grants to Animal Husbandry Co - Operatives	Animal Husbandry	Animal Husbandry	124.00		124.00	130.00		130.00
2403-00-196-1-01	Supply of Drugs, Chemicals & Equipments	Animal Husbandry	Animal Husbandry		1737.51	1737.51		1934.52	1934.52
2403-00-196-1-01	Maintenance of Buildings	Animal Husbandry	Animal Husbandry		705.10	705.10		898.50	898.50
2403-00-196-1-01	Strengthening of Extension Units	Animal Husbandry	Animal Husbandry		163.00	163.00		342.00	342.00
2403-00-196-1-01	Rearing of 'Giriraja' Bird and Others	Animal Husbandry	Animal Husbandry		108.39	108.39		148.98	148.98

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2403-00-197-1-01	Opening of Rural Veterinary Dispensaries and their Upgradation as Taluk Level Dispensaries	Animal Husbandry	Animal Husbandry		15700.54	15700.54		13009.69	13009.69
2403-00-197-1-01	Organisation of Sterile/Infertile Live Stock Camps	Animal Husbandry	Animal Husbandry					102.31	102.31
2403-00-197-1-01	Disposal of Bio-Medical Waste	Animal Husbandry	Animal Husbandry					176.00	176.00
2403-00-796-0-00	Tribal Area Sub Plan	Animal Husbandry	Animal Husbandry	545.25		545.25			
2403-00-800-0-14	Special Component Plan (State Plan Scheme)	Animal Husbandry	Animal Husbandry	1302.75		1302.75			
2403-00-800-0-22	Establishment of Veterinary and Animal Sciences University	Animal Husbandry	Animal Husbandry	2503.24		2503.24	848.00		848.00
2403-00-800-0-26	Karnataka Veterinary Association	Animal Husbandry	Animal Husbandry	5.00		5.00			
2403-00-800-0-30	Rashtriya Krishi Vikasa Yojane - Animal Husbandry -RKVY	Animal Husbandry	Animal Husbandry	5134.00		5134.00			
4403-00-101-0-02	Construction of Dispensaries under RIDF	Animal Husbandry	Animal Husbandry	2500.00		2500.00	3000.00		3000.00
4403-00-101-0-04	Veterinary College at Shimoga	Animal Husbandry	Animal Husbandry	1950.00		1950.00			
4403-00-101-0-09	Hassan Veterinary College	Animal Husbandry	Animal Husbandry	1950.00		1950.00			
4403-00-101-0-10	Establishment of Veterinary College at Gadag	Animal Husbandry	Animal Husbandry	1895.00		1895.00			
4403-00-101-0-11	Education Extension and Research-KVAFSU,Bidar	Animal Husbandry	Animal Husbandry	1818.87		1818.87	4000.00		4000.00
4403-00-101-0-12	Veterinary College - Athani	Animal Husbandry	Animal Husbandry	50.00		50.00			
4403-00-101-0-19	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Animal Husbandry	Animal Husbandry						
4403-00-102-1-03	Pashu Bhavana and other buildings	Animal Husbandry	Animal Husbandry	1000.00		1000.00	1000.00		1000.00
			Animal Husbandry Total	27758.64	15700.54	43459.18	19777.00	16002.00	35779.00
2404-00-102-0-03	National Plan for Bovine Breeding & Dairy Development	Animal Husbandry	Dairy				10.00		10.00
2404-00-102-0-04	National Dairy Plan	Animal Husbandry	Dairy				2000.00		2000.00
2404-00-191-1-16	Dairy Programme for Women - KMF	Animal Husbandry	Dairy	562.49		562.49	615.00		615.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2403-00-197-1-01	Opening of Rural Veterinary Dispensaries and their Upgradation as Taluk Level Dispensaries	Animal Husbandry	Animal Husbandry		13009.69	13009.69		13818.40	13818.40
2403-00-197-1-01	Organisation of Sterile/Infertile Live Stock Camps	Animal Husbandry	Animal Husbandry		102.31	102.31		208.90	208.90
2403-00-197-1-01	Disposal of Bio-Medical Waste	Animal Husbandry	Animal Husbandry		176.00	176.00		197.70	197.70
2403-00-796-0-00	Tribal Area Sub Plan	Animal Husbandry	Animal Husbandry						
2403-00-800-0-14	Special Component Plan (State Plan Scheme)	Animal Husbandry	Animal Husbandry						
2403-00-800-0-22	Establishment of Veterinary and Animal Sciences University	Animal Husbandry	Animal Husbandry	848.00		848.00			
2403-00-800-0-26	Karnataka Veterinary Association	Animal Husbandry	Animal Husbandry						
2403-00-800-0-30	Rashtriya Krishi Vikasa Yojane - Animal Husbandry -RKVY	Animal Husbandry	Animal Husbandry						
4403-00-101-0-02	Construction of Dispensaries under RIDF	Animal Husbandry	Animal Husbandry	2139.00		2139.00	4053.00		4053.00
4403-00-101-0-04	Veterinary College at Shimoga	Animal Husbandry	Animal Husbandry						
4403-00-101-0-09	Hassan Veterinary College	Animal Husbandry	Animal Husbandry						
4403-00-101-0-10	Establishment of Veterinary College at Gadag	Animal Husbandry	Animal Husbandry						
4403-00-101-0-11	Education Extension and Research- KVAFSU,Bidar	Animal Husbandry	Animal Husbandry	4000.00		4000.00	4000.00		4000.00
4403-00-101-0-12	Veterinary College - Athani	Animal Husbandry	Animal Husbandry						
4403-00-101-0-19	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Animal Husbandry	Animal Husbandry				36.00		36.00
4403-00-102-1-03	Pashu Bhavana and other buildings	Animal Husbandry	Animal Husbandry	1000.00		1000.00	500.00		500.00
			Animal Husbandry Total	20916.00	16002.00	36918.00	30873.00	17549.00	48422.00
2404-00-102-0-03	National Plan for Bovine Breeding & Dairy Development	Animal Husbandry	Dairy	10.00		10.00	1.00		1.00
2404-00-102-0-04	National Dairy Plan	Animal Husbandry	Dairy						
2404-00-191-1-16	Dairy Programme for Women - KMF	Animal Husbandry	Dairy	615.00		615.00	1450.00		1450.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2404-00-191-1-17	Incentive to Milk Producers	Animal Husbandry	Dairy	79889.63		79889.63	96602.00		96602.00
2404-00-191-2-09	Dairy Infrastructure	Animal Husbandry	Dairy	1110.04		1110.04			
4404-00-102-0-01	Dairy Science College, Gulbarga	Animal Husbandry	Dairy	400.00		400.00			
			Dairy Total	81962.16		81962.16	99227.00		99227.00
2405-00-001-0-01	Director of Fisheries	Animal Husbandry	Fisheries	117.04		117.04	150.00		150.00
2405-00-101-0-03	Assistance for Development of Inland Fisheries	Animal Husbandry	Fisheries	322.43		322.43	439.00		439.00
2405-00-101-0-28	Assistance for Purchase of Fish Seed	Animal Husbandry	Fisheries	41.90		41.90	51.00		51.00
2405-00-101-0-54	Fish Seed Stocking in Reservoir	Animal Husbandry	Fisheries	98.01		98.01	200.00		200.00
2405-00-101-0-56	Supply of Fibreglass Coracle for inland fishermen	Animal Husbandry	Fisheries	198.21		198.21	100.00		100.00
2405-00-101-0-66	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Animal Husbandry	Fisheries						
2405-00-101-0-67	Establishment of North Karnataka Inland Fisheries Development Center	Animal Husbandry	Fisheries						
2405-00-101-0-68	Cluster based development of Fisheries	Animal Husbandry	Fisheries						
2405-00-103-0-14	Development and Maintenance of Fishing Harbours and Landing Centres	Animal Husbandry	Fisheries	240.27		240.27	150.00		150.00
2405-00-103-0-15	Contribution to Distress Relief Fund	Animal Husbandry	Fisheries	50.00		50.00	50.00		50.00
2405-00-103-0-20	Matsya Ashraya	Animal Husbandry	Fisheries	1143.39		1143.39	1200.00		1200.00
2405-00-103-0-23	Reimbursement of Sales Tax on Diesel for Fishing boats	Animal Husbandry	Fisheries				10502.00		10502.00
2405-00-105-0-09	Assistance for Construction of Fish Market	Animal Husbandry	Fisheries	29.08		29.08	30.00		30.00
2405-00-109-0-01	Research, Extension, Exhibition and Training	Animal Husbandry	Fisheries	77.79		77.79	301.00		301.00
2405-00-110-0-02	Supply of Fishery Requisite Kits	Animal Husbandry	Fisheries	399.95		399.95	200.00		200.00
2405-00-110-0-03	Electricity used by Ice Plants	Animal Husbandry	Fisheries	389.94		389.94	400.00		400.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2404-00-191-1-17	Incentive to Milk Producers	Animal Husbandry	Dairy	97002.00		97002.00	92897.00		92897.00
2404-00-191-2-09	Dairy Infrastructure	Animal Husbandry	Dairy						
4404-00-102-0-01	Dairy Science College, Gulbarga	Animal Husbandry	Dairy						
			Dairy Total	97627.00		97627.00	94348.00		94348.00
2405-00-001-0-01	Director of Fisheries	Animal Husbandry	Fisheries	150.00		150.00	150.00		150.00
2405-00-101-0-03	Assistance for Development of Inland Fisheries	Animal Husbandry	Fisheries	439.00		439.00	322.00		322.00
2405-00-101-0-28	Assistance for Purchase of Fish Seed	Animal Husbandry	Fisheries	51.00		51.00	30.00		30.00
2405-00-101-0-54	Fish Seed Stocking in Reservoir	Animal Husbandry	Fisheries	200.00		200.00	102.00		102.00
2405-00-101-0-56	Supply of Fibreglass Coracle for inland fishermen	Animal Husbandry	Fisheries	100.00		100.00	50.00		50.00
2405-00-101-0-66	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Animal Husbandry	Fisheries				459.00		459.00
2405-00-101-0-67	Establishment of North Karnataka Inland Fisheries Development Center	Animal Husbandry	Fisheries				200.00		200.00
2405-00-101-0-68	Cluster based development of Fisheries	Animal Husbandry	Fisheries				50.00		50.00
2405-00-103-0-14	Development and Maintenance of Fishing Harbours and Landing Centres	Animal Husbandry	Fisheries	150.00		150.00	110.00		110.00
2405-00-103-0-15	Contribution to Distress Relief Fund	Animal Husbandry	Fisheries	50.00		50.00	25.00		25.00
2405-00-103-0-20	Matsya Ashraya	Animal Husbandry	Fisheries	2400.00		2400.00	3225.00		3225.00
2405-00-103-0-23	Reimbursement of Sales Tax on Diesel for Fishing boats	Animal Husbandry	Fisheries	9885.79		9885.79	10050.00		10050.00
2405-00-105-0-09	Assistance for Construction of Fish Market	Animal Husbandry	Fisheries	30.00		30.00	30.00		30.00
2405-00-109-0-01	Research, Extension, Exhibition and Training	Animal Husbandry	Fisheries	301.00		301.00	662.50		662.50
2405-00-110-0-02	Supply of Fishery Requisite Kits	Animal Husbandry	Fisheries	200.00		200.00	103.00		103.00
2405-00-110-0-03	Electricity used by Ice Plants	Animal Husbandry	Fisheries	400.00		400.00	400.00		400.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2405-00-120-0-07	Fishermen Welfare	Animal Husbandry	Fisheries	397.42		397.42	557.00		557.00
2405-00-195-0-01	Reimbursement of Differential Interest to Commercial Banks	Animal Husbandry	Fisheries						
2405-00-196-1-01	Construction & Maintenance of Fisheries Buildings & Facilities	Animal Husbandry	Fisheries					321.01	321.01
2405-00-196-1-01	Assistance to Inland Fisheries Development	Animal Husbandry	Fisheries					300.76	300.76
2405-00-196-1-01	Assistance for Construction of Fish Markets and Marketing of Fish	Animal Husbandry	Fisheries		709.25	709.25		112.00	112.00
2405-00-196-1-01	Exhibitions and Training	Animal Husbandry	Fisheries					57.23	57.23
2405-00-196-6-01	Centrally Sponsored Scheme of Motorisation of Traditional Crafts	Animal Husbandry	Fisheries					58.00	58.00
2405-00-337-0-01	Maintenance of Coastal Link Roads	Animal Husbandry	Fisheries						
2405-00-789-0-03	Special Component Plan for SC's under State Sector Scheme	Animal Husbandry	Fisheries	369.11		369.11			
2405-00-796-0-00	Tribal Area Sub- Plan	Animal Husbandry	Fisheries	98.86		98.86			
2405-00-800-0-15	Maintenance of Coastal Link Roads	Animal Husbandry	Fisheries	444.14		444.14	500.00		500.00
2405-00-800-0-22	Rashtriya Krishi Vikasa Yojane - Fisheries	Animal Husbandry	Fisheries	538.63		538.63			
2405-00-800-0-28	Reimbursement of Differential Interest to Commercial Banks	Animal Husbandry	Fisheries	210.68		210.68	250.00		250.00
2405-00-800-0-29	Fish Seeds	Animal Husbandry	Fisheries	50.00		50.00	100.00		100.00
2405-00-800-0-82	Providing Information on Fisheries through mobile advisory services	Animal Husbandry	Fisheries	100.00		100.00			
2405-00-800-0-83	Distribution of Water and Soil Quality testing kit to District Offices	Animal Husbandry	Fisheries	28.08		28.08			
4405-00-103-1-02	Dredging, Navigation and Other Works	Animal Husbandry	Fisheries	170.13		170.13	500.00		500.00
4405-00-103-6-01	Project Establishment	Animal Husbandry	Fisheries	1066.50		1066.50	1000.00		1000.00
4405-00-104-0-02	Renovation of Fishing Harbours & Landing Centres	Animal Husbandry	Fisheries	1559.51		1559.51	2502.00		2502.00
4405-00-800-0-01	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Animal Husbandry	Fisheries						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2405-00-120-0-07	Fishermen Welfare	Animal Husbandry	Fisheries	557.00		557.00	497.00		497.00
2405-00-195-0-01	Reimbursement of Differential Interest to Commercial Banks	Animal Husbandry	Fisheries				100.00		100.00
2405-00-196-1-01	Construction & Maintenance of Fisheries Buildings & Facilities	Animal Husbandry	Fisheries		321.01	321.01		369.65	369.65
2405-00-196-1-01	Assistance to Inland Fisheries Development	Animal Husbandry	Fisheries		300.76	300.76		386.45	386.45
2405-00-196-1-01	Assistance for Construction of Fish Markets and Marketing of Fish	Animal Husbandry	Fisheries		112.00	112.00		123.80	123.80
2405-00-196-1-01	Exhibitions and Training	Animal Husbandry	Fisheries		57.23	57.23		65.10	65.10
2405-00-196-6-01	Centrally Sponsored Scheme of Motorisation of Traditional Crafts	Animal Husbandry	Fisheries		58.00	58.00		58.00	58.00
2405-00-337-0-01	Maintenance of Coastal Link Roads	Animal Husbandry	Fisheries				400.00		400.00
2405-00-789-0-03	Special Component Plan for SC's under State Sector Scheme	Animal Husbandry	Fisheries				300.00		300.00
2405-00-796-0-00	Tribal Area Sub- Plan	Animal Husbandry	Fisheries				40.00		40.00
2405-00-800-0-15	Maintenance of Coastal Link Roads	Animal Husbandry	Fisheries	500.00		500.00			
2405-00-800-0-22	Rashtriya Krishi Vikasa Yojane - Fisheries	Animal Husbandry	Fisheries						
2405-00-800-0-28	Reimbursement of Differential Interest to Commercial Banks	Animal Husbandry	Fisheries	250.00		250.00			
2405-00-800-0-29	Fish Seeds	Animal Husbandry	Fisheries	100.00		100.00	100.00		100.00
2405-00-800-0-82	Providing Information on Fisheries through mobile advisory services	Animal Husbandry	Fisheries						
2405-00-800-0-83	Distribution of Water and Soil Quality testing kit to District Offices	Animal Husbandry	Fisheries						
4405-00-103-1-02	Dredging, Navigation and Other Works	Animal Husbandry	Fisheries	225.00		225.00	200.00		200.00
4405-00-103-6-01	Project Establishment	Animal Husbandry	Fisheries	350.00		350.00	500.00		500.00
4405-00-104-0-02	Renovation of Fishing Harbours & Landing Centres	Animal Husbandry	Fisheries	2502.00		2502.00	1476.00		1476.00
4405-00-800-0-01	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Animal Husbandry	Fisheries				185.00		185.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4405-00-800-2-03	Construction of Fisheries Link Roads, Bridges and Jetties - with NABARD Assistance(RIDF)	Animal Husbandry	Fisheries	492.76		492.76	1014.00		1014.00
			Fisheries Total	8633.83	709.25	9343.08	20196.00	849.00	21045.00
2406-01-001-1-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Forestry & Wild Life	Forestry						
2406-01-001-2-01	General Establishment	Forestry & Wild Life	Forestry						
2406-01-004-0-01	Research	Forestry & Wild Life	Forestry	59.06		59.06	60.00		60.00
2406-01-004-0-03	Long term measures to address man-animal conflict	Forestry & Wild Life	Forestry						
2406-01-005-0-02	Working Plan Organisation	Forestry & Wild Life	Forestry	150.00		150.00	150.00		150.00
2406-01-005-0-03	Voluntary Rehabilitation of families from Tiger Reserve and National Parks	Forestry & Wild Life	Forestry						
2406-01-013-0-01	Computerisation of Forest Department	Forestry & Wild Life	Forestry	180.45		180.45	250.00		250.00
2406-01-101-2-05	Development of Degraded Forests (State Sector)	Forestry & Wild Life	Forestry	243.42		243.42	362.00		362.00
2406-01-101-2-10	Greening of Urban Areas (State Sector)	Forestry & Wild Life	Forestry	1913.81		1913.81	2500.00		2500.00
2406-01-101-2-11	Forest Protection, Regeneration and Cultural Operation	Forestry & Wild Life	Forestry	13.55		13.55	50.00		50.00
2406-01-101-2-19	Implementation & Management Action Plan for Mangroves	Forestry & Wild Life	Forestry	76.10		76.10			
2406-01-101-2-20	XIII FCG-Finance Commission Grants for Preservation of Forest Wealth	Forestry & Wild Life	Forestry	6731.13		6731.13			
2406-01-101-2-23	Maintenance of Medicinal Plant Conservation Areas(MPCAS) and Medicinal Plant Development	Forestry & Wild Life	Forestry	36.21		36.21	75.00		75.00
2406-01-101-2-24	Cultivation of Sandalwood Trees-Chandanavana	Forestry & Wild Life	Forestry	208.57		208.57	386.00		386.00
2406-01-101-2-26	Development and Preservation of Devara Kadu	Forestry & Wild Life	Forestry	191.52		191.52	250.00		250.00
2406-01-101-2-29	Prevention of Encroachment and Consolidation of Forest Lands in	Forestry & Wild Life	Forestry	566.13		566.13	200.00		200.00
2406-01-101-2-30	National Bamboo Mission	Forestry & Wild Life	Forestry	254.77		254.77	200.00		200.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4405-00-800-2-03	Construction of Fisheries Link Roads, Bridges and Jetties - with NABARD Assistance(RIDF)	Animal Husbandry	Fisheries	895.00		895.00	2561.00		2561.00
			Fisheries Total	19735.79	849.00	20584.79	22327.50	1003.00	23330.50
2406-01-001-1-06	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Forestry & Wild Life	Forestry				1553.00		1553.00
2406-01-001-2-01	General Establishment	Forestry & Wild Life	Forestry	704.00		704.00			
2406-01-004-0-01	Research	Forestry & Wild Life	Forestry	60.00		60.00	100.00		100.00
2406-01-004-0-03	Long term measures to address man-animal conflict	Forestry & Wild Life	Forestry				3000.00		3000.00
2406-01-005-0-02	Working Plan Organisation	Forestry & Wild Life	Forestry	310.00		310.00	450.00		450.00
2406-01-005-0-03	Voluntary Rehabilitation of families from Tiger Reserve and National Parks	Forestry & Wild Life	Forestry				2000.00		2000.00
2406-01-013-0-01	Computerisation of Forest Department	Forestry & Wild Life	Forestry	250.00		250.00	230.00		230.00
2406-01-101-2-05	Development of Degraded Forests (State Sector)	Forestry & Wild Life	Forestry	362.00		362.00	450.00		450.00
2406-01-101-2-10	Greening of Urban Areas (State Sector)	Forestry & Wild Life	Forestry	2700.00		2700.00	3500.00		3500.00
2406-01-101-2-11	Forest Protection, Regeneration and Cultural Operation	Forestry & Wild Life	Forestry	50.00		50.00	60.00		60.00
2406-01-101-2-19	Implementation & Management Action Plan for Mangroves	Forestry & Wild Life	Forestry						
2406-01-101-2-20	XIII FCG-Finance Commission Grants for Preservation of Forest Wealth	Forestry & Wild Life	Forestry						
2406-01-101-2-23	Maintenance of Medicinal Plant Conservation Areas(MPCAS) and Medicinal Plant Development	Forestry & Wild Life	Forestry	75.00		75.00	75.00		75.00
2406-01-101-2-24	Cultivation of Sandalwood Trees-Chandanavana	Forestry & Wild Life	Forestry	386.00		386.00	450.00		450.00
2406-01-101-2-26	Development and Preservation of Devara Kadu	Forestry & Wild Life	Forestry	250.00		250.00	300.00		300.00
2406-01-101-2-29	Prevention of Encroachment and Consolidation of Forest Lands in	Forestry & Wild Life	Forestry	3200.00		3200.00	1500.00		1500.00
2406-01-101-2-30	National Bamboo Mission	Forestry & Wild Life	Forestry	394.00		394.00	500.00		500.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2406-01-102-1-03	Other Plantations	Forestry & Wild Life	Forestry						
2406-01-102-2-17	CSS-Intensification of Forest Management Scheme	Forestry & Wild Life	Forestry	360.45		360.45	122.25		122.25
2406-01-102-2-18	Road Side Plantation (State Sector)	Forestry & Wild Life	Forestry	2129.28		2129.28	2377.00		2377.00
2406-01-102-2-19	Village Forest Committees (State Sector)	Forestry & Wild Life	Forestry	91.24		91.24	108.00		108.00
2406-01-102-2-22	Raising of Seedlings for Public Distribution	Forestry & Wild Life	Forestry	1658.90		1658.90	3515.00		3515.00
2406-01-102-2-25	Eco Tourism	Forestry & Wild Life	Forestry	73.83		73.83	300.00		300.00
2406-01-102-2-34	Samruddha Hasiru Grama Yojane	Forestry & Wild Life	Forestry	146.55		146.55	350.00		350.00
2406-01-102-2-35	Tree Park	Forestry & Wild Life	Forestry	712.85		712.85	1200.00		1200.00
2406-01-102-2-36	Maguvigondu Mara Shaalegondur Vana	Forestry & Wild Life	Forestry	37.81		37.81	80.00		80.00
2406-01-102-2-37	National Afforestation Programme	Forestry & Wild Life	Forestry	2134.74		2134.74	1.00		1.00
2406-01-102-2-81	Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme-EAP	Forestry & Wild Life	Forestry	1807.06		1807.06			
2406-01-196-1-01	Social Forestry	Forestry & Wild Life	Forestry					502.50	502.50
2406-01-196-1-01	Buildings	Forestry & Wild Life	Forestry		2861.38	2861.38		2732.50	2732.50
2406-01-789-0-00	Special Component Programme for S.Cs	Forestry & Wild Life	Forestry	2603.71		2603.71	1633.00		1633.00
2406-01-796-0-00	Tribal Area Sub- Plan	Forestry & Wild Life	Forestry	575.88		575.88	492.00		492.00
2406-01-800-0-14	Voluntary Rehabilitation of families from Tiger Reserve and National Parks	Forestry & Wild Life	Forestry	3633.37		3633.37	1690.00		1690.00
2406-01-800-0-15	Long term measures to address man animal conflict	Forestry & Wild Life	Forestry	3962.64		3962.64	500.00		500.00
2406-01-902-0-00	Deduct - Amount met from Karnataka Forest Development Fund	Forestry & Wild Life	Forestry	-10458.49		-10458.49	-13218.00		-13218.00
2406-02-110-0-01	Nature Conservation - Wild Life	Forestry & Wild Life	Forestry	1394.60		1394.60	1200.00		1200.00
2406-02-110-0-02	CSS- Project Tiger	Forestry & Wild Life	Forestry	2031.20		2031.20	1600.00		1600.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2406-01-102-1-03	Other Plantations	Forestry & Wild Life	Forestry	1136.00		1136.00			
2406-01-102-2-17	CSS-Intensification of Forest Management Scheme	Forestry & Wild Life	Forestry	122.25		122.25	250.00		250.00
2406-01-102-2-18	Road Side Plantation (State Sector)	Forestry & Wild Life	Forestry	2677.00		2677.00	3000.00		3000.00
2406-01-102-2-19	Village Forest Committees (State Sector)	Forestry & Wild Life	Forestry	108.00		108.00	175.00		175.00
2406-01-102-2-22	Raising of Seedlings for Public Distribution	Forestry & Wild Life	Forestry	3515.00		3515.00	2700.00		2700.00
2406-01-102-2-25	Eco Tourism	Forestry & Wild Life	Forestry	300.01		300.01	400.00		400.00
2406-01-102-2-34	Samruddha Hasiru Grama Yojane	Forestry & Wild Life	Forestry	350.00		350.00	450.00		450.00
2406-01-102-2-35	Tree Park	Forestry & Wild Life	Forestry	1200.00		1200.00	2015.00		2015.00
2406-01-102-2-36	Maguvigonda Mara Shaalegonda Vana	Forestry & Wild Life	Forestry	80.00		80.00	80.00		80.00
2406-01-102-2-37	National Afforestation Programme	Forestry & Wild Life	Forestry	1.00		1.00	900.00		900.00
2406-01-102-2-81	Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme-EAP	Forestry & Wild Life	Forestry						
2406-01-196-1-01	Social Forestry	Forestry & Wild Life	Forestry		502.50	502.50		3374.50	3374.50
2406-01-196-1-01	Buildings	Forestry & Wild Life	Forestry		2732.50	2732.50		524.50	524.50
2406-01-789-0-00	Special Component Programme for S.Cs	Forestry & Wild Life	Forestry	1633.00		1633.00	2924.00		2924.00
2406-01-796-0-00	Tribal Area Sub- Plan	Forestry & Wild Life	Forestry	492.00		492.00	2100.00		2100.00
2406-01-800-0-14	Voluntary Rehabilitation of families from Tiger Reserve and National Parks	Forestry & Wild Life	Forestry	1690.00		1690.00			
2406-01-800-0-15	Long term measures to address man animal conflict	Forestry & Wild Life	Forestry	10500.00		10500.00			
2406-01-902-0-00	Deduct - Amount met from Karnataka Forest Development Fund	Forestry & Wild Life	Forestry	-29968.00		-29968.00	-30000.00		-30000.00
2406-02-110-0-01	Nature Conservation - Wild Life	Forestry & Wild Life	Forestry	1200.00		1200.00	1700.00		1700.00
2406-02-110-0-02	CSS- Project Tiger	Forestry & Wild Life	Forestry	2006.53		2006.53	2800.00		2800.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2406-02-110-0-23	Project Elephant	Forestry & Wild Life	Forestry	275.05		275.05			
2406-02-110-0-47	CSS - Integrated Development of Wild Life Habitats	Forestry & Wild Life	Forestry	556.53		556.53	1400.00		1400.00
2406-02-110-0-49	Kudremukh National Park for Rehabilitation	Forestry & Wild Life	Forestry	500.00		500.00	50.00		50.00
2406-02-110-0-50	Development of Newly declared Sanctuaries and Conservation Reserves	Forestry & Wild Life	Forestry	793.62		793.62	300.00		300.00
2406-02-110-0-51	Subsidy for Solar Powered Fencing	Forestry & Wild Life	Forestry	57.57		57.57	101.00		101.00
2406-02-110-0-53	Green India Mission	Forestry & Wild Life	Forestry						
2406-02-111-0-01	Karnataka Zoo Authority	Forestry & Wild Life	Forestry	250.00		250.00			
4406-01-070-0-02	Buildings	Forestry & Wild Life	Forestry	232.50		232.50	700.00		700.00
4406-01-070-0-03	Construction of Quarters for Frontline Staff	Forestry & Wild Life	Forestry	551.61		551.61	500.00		500.00
4406-01-102-2-01	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Forestry & Wild Life	Forestry						
CESS	Forest Dev. Fund	Forestry & Wild Life	Forestry	10458.49		10458.49	13218.00		13218.00
			Forestry Total	37195.71	2861.38	40057.09	22702.25	3235.00	25937.25
3435-03-003-0-01	Environment Research Education & Innovative Projects	Forestry & Wild Life	Ecology	97.82		97.82	45.00		45.00
3435-03-003-0-13	National Lake Conservation Programme	Forestry & Wild Life	Ecology				100.00		100.00
3435-03-003-0-14	Lake Development Authority	Forestry & Wild Life	Ecology	342.51		342.51	456.00		456.00
3435-03-003-0-15	Environment Management & Policy Research Institute	Forestry & Wild Life	Ecology	250.00		250.00	200.00		200.00
3435-03-003-0-16	Karnataka Lake Conservation and Development Authority	Forestry & Wild Life	Ecology						
3435-03-101-0-02	Strengthening of Department of Ecology & Environment	Forestry & Wild Life	Ecology	53.71		53.71	65.00		65.00
3435-03-101-0-03	Grant-in-Aid-General to Pollution Control Board	Forestry & Wild Life	Ecology	75.00		75.00	85.00		85.00
3435-03-103-0-06	Protection of Bio-diversity in the State	Forestry & Wild Life	Ecology	364.00		364.00	364.00		364.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2406-02-110-0-23	Project Elephant	Forestry & Wild Life	Forestry						
2406-02-110-0-47	CSS - Integrated Development of Wild Life Habitats	Forestry & Wild Life	Forestry	605.00		605.00	600.00		600.00
2406-02-110-0-49	Kudremukh National Park for Rehabilitation	Forestry & Wild Life	Forestry	50.00		50.00	200.00		200.00
2406-02-110-0-50	Development of Newly declared Sanctuaries and Conservation Reserves	Forestry & Wild Life	Forestry	1550.00		1550.00	1000.00		1000.00
2406-02-110-0-51	Subsidy for Solar Powered Fencing	Forestry & Wild Life	Forestry	101.00		101.00	76.00		76.00
2406-02-110-0-53	Green India Mission	Forestry & Wild Life	Forestry	211.06		211.06	124.00		124.00
2406-02-111-0-01	Karnataka Zoo Authority	Forestry & Wild Life	Forestry						
4406-01-070-0-02	Buildings	Forestry & Wild Life	Forestry	700.00		700.00	1500.00		1500.00
4406-01-070-0-03	Construction of Quarters for Frontline Staff	Forestry & Wild Life	Forestry	500.00		500.00	1000.00		1000.00
4406-01-102-2-01	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Forestry & Wild Life	Forestry				237.00		237.00
CESS	Forest Dev. Fund	Forestry & Wild Life	Forestry	29968.00		29968.00	30000.00		30000.00
			Forestry Total	39468.85	3235.00	42703.85	38399.00	3899.00	42298.00
3435-03-003-0-01	Environment Research Education & Innovative Projects	Forestry & Wild Life	Ecology	45.00		45.00	30.00		30.00
3435-03-003-0-13	National Lake Conservation Programme	Forestry & Wild Life	Ecology	100.00		100.00			
3435-03-003-0-14	Lake Development Authority	Forestry & Wild Life	Ecology	456.00		456.00			
3435-03-003-0-15	Environment Management & Policy Research Institute	Forestry & Wild Life	Ecology	300.00		300.00	365.00		365.00
3435-03-003-0-16	Karnataka Lake Conservation and Development Authority	Forestry & Wild Life	Ecology	350.00		350.00	357.00		357.00
3435-03-101-0-02	Strengthening of Department of Ecology & Environment	Forestry & Wild Life	Ecology	65.00		65.00	72.00		72.00
3435-03-101-0-03	Grant-in-Aid-General to Pollution Control Board	Forestry & Wild Life	Ecology	85.00		85.00	85.00		85.00
3435-03-103-0-06	Protection of Bio-diversity in the State	Forestry & Wild Life	Ecology	364.00		364.00	400.00		400.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3435-03-103-0-07	Environmental Jurisprudence	Forestry & Wild Life	Ecology	45.00		45.00	50.00		50.00
3435-03-103-0-08	Eco Clubs	Forestry & Wild Life	Ecology	50.00		50.00	50.00		50.00
3435-04-103-0-05	Pollution Management	Forestry & Wild Life	Ecology				5.00		5.00
3435-60-800-0-03	Coastal Management	Forestry & Wild Life	Ecology	58.89		58.89	110.00		110.00
			Ecology Total	1336.93		1336.93	1530.00		1530.00
3475-00-107-0-20	Minimum Floor Price Scheme	Co-operation	Agr Markt	15000.00		15000.00	5000.00		5000.00
3475-00-107-0-29	Karnataka Agricultural Marketing Policy 2013	Co-operation	Agr Markt	187.50		187.50			
3475-00-107-0-30	Kayaka Nidhi	Co-operation	Agr Markt	37.50		37.50	50.00		50.00
3475-00-196-1-01	Market Infrastructure Scheme	Co-operation	Agr Markt		251.90	251.90		367.00	367.00
3475-00-800-0-09	Rashtriya Krishi Vikasa Yojane - Agricultural Marketing	Co-operation	Agr Markt	5954.00		5954.00			
5475-00-102-2-01	Improvement of Rural Market - NABARD	Co-operation	Agr Markt	1160.00		1160.00	5600.00		5600.00
5475-00-800-0-01	Rice Park	Co-operation	Agr Markt	150.00		150.00	100.00		100.00
5475-00-800-0-03	Assistance to APMC's for Special Projects	Co-operation	Agr Markt	50.00		50.00	1351.00		1351.00
5475-00-800-0-04	Toordal Technology Park-Gulbarga	Co-operation	Agr Markt	50.00		50.00	100.00		100.00
5475-00-800-0-05	Maize Technology Park- Ranebannur	Co-operation	Agr Markt	100.00		100.00	100.00		100.00
5475-00-800-0-06	Coconut Technology Park-Tiptur	Co-operation	Agr Markt	100.00		100.00			
			Agr Markt Total	22789.00	251.90	23040.90	12301.00	367.00	12668.00
2425-00-001-0-01	Registrar of Co- Operative Societies	Co-operation	RCS	84.42		84.42	815.00		815.00
2425-00-001-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Co-operation	RCS						
2425-00-004-0-01	Technology and Human Resources Upgradation Fund	Co-operation	RCS	10.46		10.46	250.00		250.00
2425-00-004-0-03	Cooperative Election Commission	Co-operation	RCS	106.95		106.95	200.00		200.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3435-03-103-0-07	Environmental Jurisprudence	Forestry & Wild Life	Ecology	50.00		50.00	50.00		50.00
3435-03-103-0-08	Eco Clubs	Forestry & Wild Life	Ecology	50.00		50.00	50.00		50.00
3435-04-103-0-05	Pollution Management	Forestry & Wild Life	Ecology	5.00		5.00	5.00		5.00
3435-60-800-0-03	Coastal Management	Forestry & Wild Life	Ecology	110.00		110.00	109.00		109.00
			Ecology Total	1980.00		1980.00	1523.00		1523.00
3475-00-107-0-20	Minimum Floor Price Scheme	Co-operation	Agr Markt	5000.00		5000.00	5000.00		5000.00
3475-00-107-0-29	Karnataka Agricultural Marketing Policy 2013	Co-operation	Agr Markt						
3475-00-107-0-30	Kayaka Nidhi	Co-operation	Agr Markt	50.00		50.00			
3475-00-196-1-01	Market Infrastructure Scheme	Co-operation	Agr Markt		367.00	367.00		486.00	486.00
3475-00-800-0-09	Rashtriya Krishi Vikasa Yojane - Agricultural Marketing	Co-operation	Agr Markt						
5475-00-102-2-01	Improvement of Rural Market - NABARD	Co-operation	Agr Markt	5040.00		5040.00	1242.00		1242.00
5475-00-800-0-01	Rice Park	Co-operation	Agr Markt	100.00		100.00			
5475-00-800-0-03	Assistance to APMC's for Special Projects	Co-operation	Agr Markt	1351.00		1351.00	1300.00		1300.00
5475-00-800-0-04	Toordal Technology Park-Gulbarga	Co-operation	Agr Markt	100.00		100.00	604.00		604.00
5475-00-800-0-05	Maize Technology Park- Ranebannur	Co-operation	Agr Markt	100.00		100.00			
5475-00-800-0-06	Coconut Technology Park-Tiptur	Co-operation	Agr Markt						
			Agr Markt Total	11741.00	367.00	12108.00	8146.00	486.00	8632.00
2425-00-001-0-01	Registrar of Co- Operative Societies	Co-operation	RCS	815.00		815.00	100.00		100.00
2425-00-001-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSPAet 2013	Co-operation	RCS				17.00		17.00
2425-00-004-0-01	Technology and Human Resources Upgradation Fund	Co-operation	RCS	250.00		250.00	510.00		510.00
2425-00-004-0-03	Cooperative Election Commission	Co-operation	RCS	200.00		200.00	300.00		300.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2425-00-107-2-41	Interest Subsidy for Crop Loan and Self help groups	Co-operation	RCS	64444.35		64444.35	84141.00		84141.00
2425-00-107-2-46	Loan Waiver for failed Borewell	Co-operation	RCS	472.82		472.82	200.00		200.00
2425-00-107-2-54	Interest waiver scheme for Defaulter's Loans	Co-operation	RCS						
2425-00-107-2-55	Special Grants to Primary Agricultural Credit Co-operative Society	Co-operation	RCS						
2425-00-108-0-39	Establishment of Marketing Infrastructure to LAMPS Federation	Co-operation	RCS	32.00		32.00	50.00		50.00
2425-00-108-0-57	Yashaswini	Co-operation	RCS	7195.00		7195.00	11001.00		11001.00
2425-00-108-0-58	Enrolment of BPL, SC,ST,BC,Minority, Women and Physically Challenged as members of all types of Co-operatives	Co-operation	RCS	41.72		41.72	3200.00		3200.00
2425-00-108-0-62	Financial Assistance to SC/ST, BCM and Minorities Co-operative Societies	Co-operation	RCS	23.96		23.96	11.00		11.00
2425-00-108-0-70	Construction and Maintenance of PCARD, TAPCMS and Primary Agricultural Co-op Societies	Co-operation	RCS	517.50		517.50			
2425-00-108-0-72	Women Priyadarshini Scheme	Co-operation	RCS	99.99		99.99			
2425-00-108-0-73	Ashakiran Scheme to the Handicapped	Co-operation	RCS	100.00		100.00			
2425-00-196-1-01	Loans to Women Co-operatives for Construction of Common Workshed	Co-operation	RCS					17.65	17.65
2425-00-196-1-01	Assistance to Various Cooperative Societies/NCDC Scheme	Co-operation	RCS					74.74	74.74
2425-00-196-1-01	Infrastructure facilities to Milk Prodcing Co-operative Societies for women	Co-operation	RCS					63.85	63.85
2425-00-196-1-01	Share Capital Assistance to Various Categories of Cooperative societies	Co-operation	RCS		357.34	357.34		138.54	138.54
2425-00-196-1-01	Share Capital to Other Cooperatives	Co-operation	RCS					24.64	24.64
2425-00-196-1-01	Loan Assistance to Various Categories of Co-op. Societies-NCDC	Co-operation	RCS					84.58	84.58
2425-00-197-1-01	SCP-Subsidy on Loans Sanctioned by PCARDB for Assets Creation	Co-operation	RCS					119.60	119.60
2425-00-197-1-01	Investment in Women Cooperatives	Co-operation	RCS					22.87	22.87

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2425-00-107-2-41	Interest Subsidy for Crop Loan and Self help groups	Co-operation	RCS	84141.00		84141.00	93460.00		93460.00
2425-00-107-2-46	Loan Waiver for failed Borewell	Co-operation	RCS	200.00		200.00	10.00		10.00
2425-00-107-2-54	Interest waiver scheme for Defaulter's Loans	Co-operation	RCS				5000.00		5000.00
2425-00-107-2-55	Special Grants to Primary Agricultural Credit Co-operative Society	Co-operation	RCS				100.00		100.00
2425-00-108-0-39	Establishment of Marketing Infrastructure to LAMPS Federation	Co-operation	RCS	50.00		50.00	100.00		100.00
2425-00-108-0-57	Yashaswini	Co-operation	RCS	11001.00		11001.00	16911.00		16911.00
2425-00-108-0-58	Enrolment of BPL, SC,ST,BC,Minority, Women and Physically Challenged as members of all types of Co-operatives	Co-operation	RCS	3200.00		3200.00	1786.00		1786.00
2425-00-108-0-62	Financial Assistance to SC/ST, BCM and Minorities Co-operative Societies	Co-operation	RCS	11.00		11.00	11.00		11.00
2425-00-108-0-70	Construction and Maintenance of PCARD, TAPCMS and Primary Agricultural Co-op Societies	Co-operation	RCS				1.00		1.00
2425-00-108-0-72	Women Priyadarshini Scheme	Co-operation	RCS						
2425-00-108-0-73	Ashakiran Scheme to the Handicapped	Co-operation	RCS						
2425-00-196-1-01	Loans to Women Co-operativesfor Construction of Common Workshed	Co-operation	RCS		17.65	17.65		17.80	17.80
2425-00-196-1-01	Assistance to Various Cooperative Societies/NCDC Scheme	Co-operation	RCS		74.74	74.74		75.93	75.93
2425-00-196-1-01	Infrastructure facilities to Milk Prodcng Co-operative Societies for women	Co-operation	RCS		63.85	63.85		69.85	69.85
2425-00-196-1-01	Share Capital Assistance to Various Categories of Cooperative societies	Co-operation	RCS		138.54	138.54		128.87	128.87
2425-00-196-1-01	Share Capital to Other Cooperatives	Co-operation	RCS		24.64	24.64		26.64	26.64
2425-00-196-1-01	Loan Assistance to Various Categories of Co-op. Societies-NCDC	Co-operation	RCS		84.58	84.58		73.91	73.91
2425-00-197-1-01	SCP-Subsidy on Loans Sanctioned by PCARDB for Assets Creation	Co-operation	RCS		119.60	119.60		126.32	126.32
2425-00-197-1-01	Investment in Women Cooperatives	Co-operation	RCS		22.87	22.87		22.87	22.87

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2425-00-197-1-01	Special Component Plan for S.Cs	Co-operation	RCS		140.58	140.58		9.90	9.90
2425-00-197-1-01	Loans to Women Cooperatives(Working Capital) and Construction of Business Premises	Co-operation	RCS					11.63	11.63
3456-00-196-1-01	Opening of small branches & construction of business premises	Co-operation	RCS		15.10	15.10		18.00	18.00
4425-00-107-0-11	Office Building of Co operation Department	Co-operation	RCS	35.25		35.25			
4425-00-108-0-57	Share Capital Assistance to Financially Weak Consumer Marketing & Processing Co-op Societies	Co-operation	RCS	80.00		80.00	140.00		140.00
4425-00-108-0-73	Construction of Training Centre of Karnataka State Co-operative Federation	Co-operation	RCS	77.01		77.01	60.00		60.00
4860-04-190-5-01	Share Capital to Karnataka State Industrial Commercial Co-operative Bank Limited	Co-operation	RCS						
6425-00-107-5-09	Loan to weak DCC Banks	Co-operation	RCS				500.00		500.00
			RCS Total	73321.43	513.02	73834.45	100568.00	586.00	101154.00
6408-02-190-1-01	Loans to Karnataka State Warehousing Corporation -RIDF	Co-operation	Warehousing				3559.00		3559.00
			Warehousing Total				3559.00		3559.00
6416-00-190-1-01	Loans for Purchase of Debentures	Co-operation	Agricultural Financial Institutions	400.00		400.00	500.00		500.00
			Agricultural Financial Institutions Total	400.00		400.00	500.00		500.00
2425-00-101-0-01	Cooperative Audit	Co-operation	Co-operative Audit	35.80		35.80	51.00		51.00
			Co-operative Audit Total	35.80		35.80	51.00		51.00
IEBR	KPCL	Energy	KPCL	258855.00		258855.00	268500.00		268500.00
			KPCL Total	258855.00		258855.00	268500.00		268500.00
IEBR	KPTCL	Energy	KPTCL	79887.00		79887.00	120000.00		120000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2425-00-197-1-01	Special Component Plan for S.Cs	Co-operation	RCS		9.90	9.90		10.00	10.00
2425-00-197-1-01	Loans to Women Cooperatives(Working Capital) and Construction of Business Premises	Co-operation	RCS		11.63	11.63		11.81	11.81
3456-00-196-1-01	Opening of small branches & construction of business premises	Co-operation	RCS		18.00	18.00		19.00	19.00
4425-00-107-0-11	Office Building of Co operation Department	Co-operation	RCS						
4425-00-108-0-57	Share Capital Assistance to Financially Weak Consumer Marketing & Processing Co-op Societies	Co-operation	RCS	140.00		140.00	100.00		100.00
4425-00-108-0-73	Construction of Training Centre of Karnataka State Co-operative Federation	Co-operation	RCS	60.00		60.00			
4860-04-190-5-01	Share Capital to Karnataka State Industrial Commercial Co-operative Bank Limited	Co-operation	RCS	1000.00		1000.00			
6425-00-107-5-09	Loan to weak DCC Banks	Co-operation	RCS	500.00		500.00			
			RCS Total	101568.00	586.00	102154.00	118406.00	583.00	118989.00
6408-02-190-1-01	Loans to Karnataka State Warehousing Corporation -RIDF	Co-operation	Warehousing	600.00		600.00	1815.00		1815.00
			Warehousing Total	600.00		600.00	1815.00		1815.00
6416-00-190-1-01	Loans for Purchase of Debentures	Co-operation	Agricultural Financial Institutions	500.00		500.00	500.00		500.00
			Agricultural Financial Institutions Total	500.00		500.00	500.00		500.00
2425-00-101-0-01	Cooperative Audit	Co-operation	Co-operative Audit	51.00		51.00	49.00		49.00
			Co-operative Audit Total	51.00		51.00	49.00		49.00
IEBR	KPCL	Energy	KPCL	178200.00		178200.00	190000.00		190000.00
			KPCL Total	178200.00		178200.00	190000.00		190000.00
IEBR	KPTCL	Energy	KPTCL	140000.00		140000.00	200000.00		200000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2045-00-800-0-01	Waiver of Interest on Delayed Payment towards Electricity Tax -M/s Bagalkot Udyog Limited	Energy	KPTCL						
2801-80-800-1-08	Solar Energy Projects	Energy	KPTCL	2000.00		2000.00	2000.00		2000.00
2810-01-101-0-01	Utilization of 13th Finance Commission-Incentive for Grid Connected Renewable Energy	Energy	KPTCL						
4801-01-190-0-09	Investment in Power Utility	Energy	KPTCL	75000.00		75000.00	82702.00		82702.00
4801-01-902-0-01	Deduct Amount met from Infrastructure Fund	Energy	KPTCL	-50000.00		-50000.00	-82700.00		-82700.00
4801-80-190-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Energy	KPTCL						
6801-00-205-1-80	Bangalore Distribution Upgradation (JBIC) - BESCOM - EAP	Energy	KPTCL	5758.98		5758.98	7300.00		7300.00
CESS	Infrastructure Initiative Fund-Energy	Energy	KPTCL	50000.00		50000.00	82700.00		82700.00
			KPTCL Total	162645.98		162645.98	212002.00		212002.00
2701-80-003-0-01	Karnataka Engineering Research Station, KR Sagar	Water Resources	Water Resources	10.75		10.75	116.00		116.00
2701-80-004-1-02	Karnataka Engineering Research Station, Krishna Raja Sagar	Water Resources	Water Resources	31.43		31.43	56.00		56.00
2701-80-004-1-05	Other Expenditure - Survey Works	Water Resources	Water Resources	162.20		162.20			
2701-80-005-1-02	Other Expenditure-Survey Works	Water Resources	Water Resources	41.94		41.94	169.00		169.00
2701-80-005-1-80	National Hydrology Project - EAP	Water Resources	Water Resources	171.67		171.67			
2701-80-005-8-02	Other Expenditure - Survey Works	Water Resources	Water Resources	16.88		16.88			
2701-80-005-8-03	Tools and Plant	Water Resources	Water Resources	5.28		5.28			
2701-80-001-0-20	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Water Resources	Water Resources						
4700-03-001-0-01	Central Mechanical Organisation	Water Resources	Water Resources	56.00		56.00	73.00		73.00
4700-06-001-0-01	Special Land Acquisition Office	Water Resources	Water Resources	105.17		105.17			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2045-00-800-0-01	Waiver of Interest on Delayed Payment towards Electricity Tax -M/s Bagalkot Udyog Limited	Energy	KPTCL	20.93		20.93			
2801-80-800-1-08	Solar Energy Projects	Energy	KPTCL	2000.00		2000.00	2000.00		2000.00
2810-01-101-0-01	Utilization of 13th Finance Commission-Incentive for Grid Connected Renewable Energy	Energy	KPTCL	19040.00		19040.00			
4801-01-190-0-09	Investment in Power Utility	Energy	KPTCL	82702.00		82702.00	82700.00		82700.00
4801-01-902-0-01	Deduct Amount met from Infrastructure Fund	Energy	KPTCL				-80000.00		-80000.00
4801-80-190-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Energy	KPTCL				3429.00		3429.00
6801-00-205-1-80	Bangalore Distribution Upgradation (JBIC) - BESCO - EAP	Energy	KPTCL	6441.00		6441.00	7606.00		7606.00
CESS	Infrastructure Initiative Fund-Energy	Energy	KPTCL				80000.00		80000.00
			KPTCL Total	250203.93		250203.93	295735.00		295735.00
2701-80-003-0-01	Karnataka Engineering Research Station, KR Sagar	Water Resources	Water Resources	116.00		116.00	120.00		120.00
2701-80-004-1-02	Karnataka Engineering Research Station, Krishna Raja Sagar	Water Resources	Water Resources	56.00		56.00	46.00		46.00
2701-80-004-1-05	Other Expenditure - Survey Works	Water Resources	Water Resources						
2701-80-005-1-02	Other Expenditure-Survey Works	Water Resources	Water Resources	169.00		169.00	300.00		300.00
2701-80-005-1-80	National Hydrology Project - EAP	Water Resources	Water Resources						
2701-80-005-8-02	Other Expenditure - Survey Works	Water Resources	Water Resources						
2701-80-005-8-03	Tools and Plant	Water Resources	Water Resources						
2701-80-001-0-20	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Water Resources	Water Resources				3009.00		3009.00
4700-03-001-0-01	Central Mechanical Organisation	Water Resources	Water Resources	73.00		73.00	78.00		78.00
4700-06-001-0-01	Special Land Acquisition Office	Water Resources	Water Resources						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4700-07-001-0-01	Special Land Aquisition Office	Water Resources	Water Resources	19.58		19.58			
4700-08-901-0-00	Deduct Refunds	Water Resources	Water Resources	-0.08		-0.08			
4700-09-001-0-01	Special Land Acquisition Office	Water Resources	Water Resources	29.13		29.13			
4700-09-001-0-02	Bennithora Project	Water Resources	Water Resources	137.62		137.62	156.00		156.00
4700-10-001-0-01	Project Establishment	Water Resources	Water Resources	303.84		303.84			
4700-10-001-0-03	Karanja(Non AIBP)	Water Resources	Water Resources	65.45		65.45	74.00		74.00
4701-37-001-0-01	Project Establishment	Water Resources	Water Resources	27.51		27.51			
4701-41-001-0-01	Project Establishment	Water Resources	Water Resources	181.85		181.85			
4701-73-800-0-01	Upper Krishna Project-AIBP	Water Resources	Water Resources	116535.00		116535.00	120000.00		120000.00
4701-74-800-0-01	Accelerated Irrigation Benefit Programme-(AIBP)	Water Resources	Water Resources	82000.00		82000.00	85000.00		85000.00
4701-80-190-3-00	Krishna-Bhagya Jala Nigam Ltd.,	Water Resources	Water Resources	246729.22		246729.22	163584.00		163584.00
4701-80-190-3-01	Krishna Bhagya Jala Nigam Limited-Land Acquisition Charges and R&R	Water Resources	Water Resources				150000.00		150000.00
4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.	Water Resources	Water Resources	208979.28		208979.28	230012.00		230012.00
4701-80-799-0-01	Central Mechanical Organisation - Debits	Water Resources	Water Resources						
4701-80-799-0-02	Central Mechanical Organisation - Credits	Water Resources	Water Resources						
4701-80-800-0-01	New Schemes	Water Resources	Water Resources	87.60		87.60	100.00		100.00
4701-80-800-0-03	Central Mechanical Organisation	Water Resources	Water Resources	76.79		76.79	200.00		200.00
4701-80-800-0-04	Central Mechanical Organisation - Debits	Water Resources	Water Resources				63.00		63.00
4701-80-800-0-05	Central Mechanical Organisation - Credits	Water Resources	Water Resources				-62.00		-62.00
4701-80-800-0-10	Karnataka Integrated and Sustainable Water Resources Management - EAP	Water Resources	Water Resources	91.67		91.67	6638.00		6638.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4700-07-001-0-01	Special Land Aquisition Office	Water Resources	Water Resources						
4700-08-901-0-00	Deduct Refunds	Water Resources	Water Resources						
4700-09-001-0-01	Special Land Acquisition Office	Water Resources	Water Resources						
4700-09-001-0-02	Bennithora Project	Water Resources	Water Resources	156.00		156.00	154.00		154.00
4700-10-001-0-01	Project Establishment	Water Resources	Water Resources						
4700-10-001-0-03	Karanja(Non AIBP)	Water Resources	Water Resources	74.00		74.00	92.00		92.00
4701-37-001-0-01	Project Establishment	Water Resources	Water Resources						
4701-41-001-0-01	Project Establishment	Water Resources	Water Resources						
4701-73-800-0-01	Upper Krishna Project-AIBP	Water Resources	Water Resources	59400.00		59400.00	33360.00		33360.00
4701-74-800-0-01	Accelerated Irrigation Benefit Programme-(AIBP)	Water Resources	Water Resources	39000.00		39000.00	25000.00		25000.00
4701-80-190-3-00	Krishna-Bhagya Jala Nigam Ltd.,	Water Resources	Water Resources	160084.00		160084.00	246238.00		246238.00
4701-80-190-3-01	Krishna Bhagya Jala Nigam Limited-Land Acquisition Charges and R&R	Water Resources	Water Resources	100000.00		100000.00	175000.00		175000.00
4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.	Water Resources	Water Resources	222412.00		222412.00	285000.00		285000.00
4701-80-799-0-01	Central Mechanical Organisation - Debits	Water Resources	Water Resources				63.00		63.00
4701-80-799-0-02	Central Mechanical Organisation - Credits	Water Resources	Water Resources				-63.00		-63.00
4701-80-800-0-01	New Schemes	Water Resources	Water Resources	100.00		100.00	100.00		100.00
4701-80-800-0-03	Central Mechanical Organisation	Water Resources	Water Resources	200.00		200.00	100.00		100.00
4701-80-800-0-04	Central Mechanical Organisation - Debits	Water Resources	Water Resources	63.00		63.00			
4701-80-800-0-05	Central Mechanical Organisation - Credits	Water Resources	Water Resources	-62.00		-62.00			
4701-80-800-0-10	Karnataka Integrated and Sustainable Water Resources Management - EAP	Water Resources	Water Resources	1973.00		1973.00	3316.00		3316.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4701-80-800-0-11	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Water Resources	Water Resources						
4701-80-800-0-80	DAM Rehabilitation & Improvement Project - EAP	Water Resources	Water Resources				3650.00		3650.00
4701-80-800-0-90	Deduct Recovery of Over Payment	Water Resources	Water Resources	-0.75		-0.75			
IEBR	KBJNL	Water Resources	Water Resources	176850.00		176850.00	137000.00		137000.00
IEBR	KNNL	Water Resources	Water Resources	68000.00		68000.00	94500.00		94500.00
			Water Resources Total	900715.03		900715.03	991329.00		991329.00
2705-00-001-0-01	C.A.D.A. Secretariat	Water Resources	CADA	26.22		26.22	47.00		47.00
2705-00-001-0-02	CADA Directorate	Water Resources	CADA	131.97		131.97	191.00		191.00
2705-00-101-0-01	WALMI	Water Resources	CADA	128.72		128.72	250.00		250.00
2705-00-102-0-01	Land Reclamation & Aycut Roads	Water Resources	CADA	8715.30		8715.30	8600.00		8600.00
2705-00-103-0-02	Water User Co-operative Societies	Water Resources	CADA				1.00		1.00
2705-00-201-0-01	Tungabhadra Project	Water Resources	CADA	2432.24		2432.24	4450.00		4450.00
2705-00-202-0-01	Malaprabha & Ghataprabha Projects	Water Resources	CADA	1560.28		1560.28	4886.00		4886.00
2705-00-203-0-01	Cauvery Basin Projects	Water Resources	CADA	1815.70		1815.70	2630.00		2630.00
2705-00-204-0-01	Upper Krishna Project	Water Resources	CADA	1333.00		1333.00	3800.00		3800.00
2705-00-205-0-01	Bhadra Project	Water Resources	CADA	2213.28		2213.28	3600.00		3600.00
2705-00-206-0-01	Projects	Water Resources	CADA	1452.00		1452.00	3745.00		3745.00
2705-00-911-0-00	Deduct - Recoveries of Overpayments	Water Resources	CADA	-1074.76		-1074.76			
4705-00-195-0-01	Share Capital Investment in Water Users Co-op Societies	Water Resources	CADA				1.00		1.00
4705-00-800-0-01	CADA - SDP	Water Resources	CADA	5763.06		5763.06	18000.00		18000.00
			CADA Total	24497.01		24497.01	50201.00		50201.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4701-80-800-0-11	Unspent SCSP-TSP Amount as per the SCSP-TSPA Act 2013	Water Resources	Water Resources				6852.00		6852.00
4701-80-800-0-80	DAM Rehabilitation & Improvement Project - EAP	Water Resources	Water Resources	3300.00		3300.00	6400.00		6400.00
4701-80-800-0-90	Deduct Recovery of Over Payment	Water Resources	Water Resources						
IEBR	KBJNL	Water Resources	Water Resources	137000.00		137000.00	196000.00		196000.00
IEBR	KNNL	Water Resources	Water Resources	94500.00		94500.00	111500.00		111500.00
			Water Resources Total	818614.00		818614.00	1092665.00		1092665.00
2705-00-001-0-01	C.A.D.A. Secretariat	Water Resources	CADA	47.00		47.00	38.00		38.00
2705-00-001-0-02	CADA Directorate	Water Resources	CADA	191.00		191.00	217.00		217.00
2705-00-101-0-01	WALMI	Water Resources	CADA	250.00		250.00	355.00		355.00
2705-00-102-0-01	Land Reclamation & Aycut Roads	Water Resources	CADA	8600.00		8600.00	9000.00		9000.00
2705-00-103-0-02	Water User Co-operative Societies	Water Resources	CADA	1.00		1.00	1.00		1.00
2705-00-201-0-01	Tungabhadra Project	Water Resources	CADA	3450.00		3450.00	2109.00		2109.00
2705-00-202-0-01	Malaprabha & Ghataprabha Projects	Water Resources	CADA	2386.00		2386.00	1639.00		1639.00
2705-00-203-0-01	Cauvery Basin Projects	Water Resources	CADA	2130.00		2130.00	2123.00		2123.00
2705-00-204-0-01	Upper Krishna Project	Water Resources	CADA	2800.00		2800.00	3867.00		3867.00
2705-00-205-0-01	Bhadra Project	Water Resources	CADA	2100.00		2100.00	1802.00		1802.00
2705-00-206-0-01	Projects	Water Resources	CADA	2245.00		2245.00	1913.00		1913.00
2705-00-911-0-00	Deduct - Recoveries of Overpayments	Water Resources	CADA						
4705-00-195-0-01	Share Capital Investment in Water Users Co-op Societies	Water Resources	CADA	1.00		1.00	1.00		1.00
4705-00-800-0-01	CADA - SDP	Water Resources	CADA	18000.00		18000.00	20000.00		20000.00
			CADA Total	42201.00		42201.00	43065.00		43065.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2702-02-005-0-15	Survey & Strengthening of Surface & Ground Water Organisation	Minor Irrigation	MI	257.53		257.53	700.00		700.00
2702-80-001-1-01	Chief Engineer, Minor Irrigation (South), Bangalore	Minor Irrigation	MI	16.65		16.65	31.00		31.00
2702-80-001-1-03	C.S.S for Rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineer Minor Irrigation	Minor Irrigation	MI	19.07		19.07	59.00		59.00
2702-80-001-3-02	Supervision - Bangalore South	Minor Irrigation	MI	126.75		126.75	171.00		171.00
2702-80-001-3-03	Execution-South, Bangalore	Minor Irrigation	MI	402.56		402.56	485.00		485.00
2702-80-001-3-05	Mechanical Sub-Division, Belgaum	Minor Irrigation	MI	56.96		56.96	73.00		73.00
2702-80-001-3-06	Supervision - Bijapur North	Minor Irrigation	MI	142.17		142.17	150.00		150.00
2702-80-001-3-07	Execution - Bijapur (North)	Minor Irrigation	MI	2971.66		2971.66	2955.00		2955.00
2702-80-001-4-02	Execution-South, Bangalore	Minor Irrigation	MI	94.88		94.88	303.00		303.00
2702-80-005-1-04	Survey Works, Minor Irrigation, Bangalore	Minor Irrigation	MI	73.39		73.39	250.00		250.00
2702-80-198-1-02	Deepening of Wells and Construction of Tanks	Minor Irrigation	MI		52.95	52.95		69.00	69.00
2702-80-198-1-02	Ganga Kalyan Schemes	Minor Irrigation	MI					31.00	31.00
4702-00-101-0-10	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Minor Irrigation	MI						
4702-00-101-1-02	Construction of New Tanks, Pick ups etc	Minor Irrigation	MI	1826.14		1826.14	1564.00		1564.00
4702-00-101-1-07	Modernisation of Tanks	Minor Irrigation	MI	9963.76		9963.76	10621.00		10621.00
4702-00-101-1-09	National Project for Repair, Renovation and Restoration of Water Bodies	Minor Irrigation	MI	197.37		197.37			
4702-00-101-1-10	AIBP	Minor Irrigation	MI	15154.93		15154.93	8187.00		8187.00
4702-00-101-1-12	XIII FCG- Restoration of Tanks Water Bodies	Minor Irrigation	MI	7882.58		7882.58			
4702-00-101-1-13	Repairs & Rejuvenation of Tanks -MI	Minor Irrigation	MI	1628.38		1628.38	8615.00		8615.00
4702-00-101-3-01	Lift Irrigation Schemes	Minor Irrigation	MI	10679.85		10679.85	20846.00		20846.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2702-02-005-0-15	Survey & Strengthening of Surface & Ground Water Organisation	Minor Irrigation	MI	700.00		700.00	700.00		700.00
2702-80-001-1-01	Chief Engineer, Minor Irrigation (South), Bangalore	Minor Irrigation	MI	31.00		31.00	28.00		28.00
2702-80-001-1-03	C.S.S for Rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineer Minor Irrigation	Minor Irrigation	MI	59.00		59.00	153.00		153.00
2702-80-001-3-02	Supervision - Bangalore South	Minor Irrigation	MI	171.00		171.00	155.00		155.00
2702-80-001-3-03	Execution-South, Bangalore	Minor Irrigation	MI	485.00		485.00	579.00		579.00
2702-80-001-3-05	Mechanical Sub-Division, Belgaum	Minor Irrigation	MI	73.00		73.00	93.00		93.00
2702-80-001-3-06	Supervision - Bijapur North	Minor Irrigation	MI	150.00		150.00	167.00		167.00
2702-80-001-3-07	Execution - Bijapur (North)	Minor Irrigation	MI	3287.22		3287.22	3553.00		3553.00
2702-80-001-4-02	Execution-South, Bangalore	Minor Irrigation	MI	303.00		303.00	88.00		88.00
2702-80-005-1-04	Survey Works, Minor Irrigation, Bangalore	Minor Irrigation	MI	250.00		250.00	250.00		250.00
2702-80-198-1-02	Deepening of Wells and Construction of Tanks	Minor Irrigation	MI		69.00	69.00		68.00	68.00
2702-80-198-1-02	Ganga Kalyan Schemes	Minor Irrigation	MI		31.00	31.00		31.00	31.00
4702-00-101-0-10	Unspent SCSP-TSP Amount as per the SCSP-TSPA Act 2013	Minor Irrigation	MI				4220.00		4220.00
4702-00-101-1-02	Construction of New Tanks, Pick ups etc	Minor Irrigation	MI	1472.00		1472.00	2344.00		2344.00
4702-00-101-1-07	Modernisation of Tanks	Minor Irrigation	MI	10621.00		10621.00	12041.00		12041.00
4702-00-101-1-09	National Project for Repair, Renovation and Restoration of Water Bodies	Minor Irrigation	MI						
4702-00-101-1-10	AIBP	Minor Irrigation	MI	12299.00		12299.00	5476.00		5476.00
4702-00-101-1-12	XIII FCG- Restoration of Tanks Water Bodies	Minor Irrigation	MI						
4702-00-101-1-13	Repairs & Rejuvenation of Tanks -MI	Minor Irrigation	MI	9385.00		9385.00	9000.00		9000.00
4702-00-101-3-01	Lift Irrigation Schemes	Minor Irrigation	MI	18938.00		18938.00	40400.00		40400.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4702-00-101-5-01	Construction of Barrages	Minor Irrigation	MI	17599.55		17599.55	19374.00		19374.00
4702-00-201-0-01	Land Acquisition Charges & Settlement of Claims	Minor Irrigation	MI						
4702-00-789-0-00	Special Component Plan	Minor Irrigation	MI	15111.55		15111.55	22947.00		22947.00
4702-00-796-0-00	Tribal Area Sub-Plan	Minor Irrigation	MI	7163.18		7163.18	9300.00		9300.00
4702-00-800-1-00	Land Acquisition Charges & Settlement of Claims	Minor Irrigation	MI	5462.69		5462.69	1500.00		1500.00
4702-00-800-8-00	Lumpsum for New Works	Minor Irrigation	MI	4513.34		4513.34	10000.00		10000.00
			MI Total	101344.94	52.95	101397.89	118131.00	100.00	118231.00
4711-01-103-1-00	Other Flood Control Works	Minor Irrigation	Flood Control	944.74		944.74	1750.00		1750.00
4711-01-103-2-01	Lumpsum Provision for New Works	Minor Irrigation	Flood Control	18.83		18.83	50.00		50.00
4711-01-103-2-02	River Management and Flood Control (FMP)	Minor Irrigation	Flood Control	2015.73		2015.73	984.00		984.00
			Flood Control Total	2979.30		2979.30	2784.00		2784.00
2235-02-101-0-20	Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)	Revenue	Pension	27358.61		27358.61	2720.00		2720.00
2235-60-001-0-01	Directorate of Pension	Revenue	Pension	1725.59		1725.59	1500.00		1500.00
2235-60-001-0-02	New Social Security (Sandhya Suraksha)	Revenue	Pension	52789.44		52789.44			
2235-60-102-1-01	Old Age Pension(NSAP)	Revenue	Pension	27817.61		27817.61	60173.00		60173.00
2235-60-102-1-03	National Family Benefit Scheme-NSAP	Revenue	Pension	3660.98		3660.98	4000.00		4000.00
2235-60-102-1-04	National Family Benefit Scheme - Funeral Expenses	Revenue	Pension	600.50		600.50	500.00		500.00
2235-60-102-1-05	Monthly Financial Assistance to Endosulphan Victims	Revenue	Pension				1744.00		1744.00
2235-60-102-1-06	Manaswini	Revenue	Pension						
2235-60-102-1-07	Mythri	Revenue	Pension						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4702-00-101-5-01	Construction of Barrages	Minor Irrigation	MI	19245.00		19245.00	25961.00		25961.00
4702-00-201-0-01	Land Acquisition Charges & Settlement of Claims	Minor Irrigation	MI				2750.00		2750.00
4702-00-789-0-00	Special Component Plan	Minor Irrigation	MI	22947.00		22947.00	21427.00		21427.00
4702-00-796-0-00	Tribal Area Sub-Plan	Minor Irrigation	MI	9300.00		9300.00	8683.00		8683.00
4702-00-800-1-00	Land Acquisition Charges & Settlement of Claims	Minor Irrigation	MI	6575.00		6575.00			
4702-00-800-8-00	Lumpsum for New Works	Minor Irrigation	MI	8500.00		8500.00	12000.00		12000.00
			MI Total	124791.22	100.00	124891.22	150068.00	99.00	150167.00
4711-01-103-1-00	Other Flood Control Works	Minor Irrigation	Flood Control	1147.00		1147.00	2350.00		2350.00
4711-01-103-2-01	Lumpsum Provision for New Works	Minor Irrigation	Flood Control	50.00		50.00	50.00		50.00
4711-01-103-2-02	River Management and Flood Control (FMP)	Minor Irrigation	Flood Control	984.00		984.00	100.00		100.00
			Flood Control Total	2181.00		2181.00	2500.00		2500.00
2235-02-101-0-20	Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)	Revenue	Pension	2720.00		2720.00	3242.00		3242.00
2235-60-001-0-01	Directorate of Pension	Revenue	Pension	1500.00		1500.00	1616.00		1616.00
2235-60-001-0-02	New Social Security (Sandhya Suraksha)	Revenue	Pension						
2235-60-102-1-01	Old Age Pension(NSAP)	Revenue	Pension	60173.00		60173.00	57212.00		57212.00
2235-60-102-1-03	National Family Benefit Scheme-NSAP	Revenue	Pension	4000.00		4000.00	4000.00		4000.00
2235-60-102-1-04	National Family Benefit Scheme - Funeral Expenses	Revenue	Pension	500.00		500.00	500.00		500.00
2235-60-102-1-05	Monthly Financial Assistance to Endosulphan Victims	Revenue	Pension	1744.00		1744.00	2268.00		2268.00
2235-60-102-1-06	Manaswini	Revenue	Pension				6300.00		6300.00
2235-60-102-1-07	Mythri	Revenue	Pension				315.00		315.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2235-60-102-1-08	Widow Pension for Farmers Suicide Cases	Revenue	Pension						
2235-60-102-1-09	Pension to Acid Attack Victims	Revenue	Pension						
2235-60-102-2-01	Destitute Widow Pension(NSAP)	Revenue	Pension	40789.00		40789.00	34573.00		34573.00
2235-60-110-5-01	Aam Aadmi Bhima Yojana Through L.I.C (Janashri)	Revenue	Pension	1134.61		1134.61	2000.00		2000.00
2235-60-800-2-09	Manaswini	Revenue	Pension	2083.08		2083.08	3150.00		3150.00
2235-60-800-2-10	Mythri	Revenue	Pension	30.67		30.67	95.00		95.00
2250-00-103-5-10	Mass Marriages	Revenue	Pension	242.85		242.85	200.00		200.00
			Pension Total	158232.94		158232.94	110655.00		110655.00
2250-00-103-5-06	Yediyur Development	Revenue	Endowment	33.33		33.33	100.00		100.00
2250-00-103-5-08	Assistance to Manasa Sarovar Pilgrims	Revenue	Endowment	459.46		459.46	500.00		500.00
2250-00-103-5-09	Aaradhana	Revenue	Endowment	2230.99		2230.99	2600.00		2600.00
4059-80-051-0-52	Infrastructure & Stay Facilities at Religious Places	Revenue	Endowment	1133.47		1133.47	1500.00		1500.00
			Endowment Total	3857.25		3857.25	4700.00		4700.00
2506-00-012-0-03	UPOR Project	Revenue	Land Records	48.45		48.45	137.00		137.00
2506-00-101-5-01	Creation of Cell for Compilation of Reports on Land Reforms	Revenue	Land Records	126.82		126.82	156.00		156.00
2506-00-103-0-02	National Land Records Management Programme (NLRMP)	Revenue	Land Records				800.00		800.00
			Land Records Total	175.27		175.27	1093.00		1093.00
2250-00-103-1-00	Kudalasangama Development Board	Revenue	Pradikharas	100.00		100.00	100.00		100.00
2250-00-103-2-00	Basava Kalyana Development Board	Revenue	Pradikharas	500.00		500.00	500.00		500.00
2250-00-103-3-00	Kaginele Development Board	Revenue	Pradikharas	500.00		500.00	500.00		500.00
2250-00-103-8-00	Kittooru Abhivruddhi Pradhikaara	Revenue	Pradikharas						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2235-60-102-1-08	Widow Pension for Farmers Suicide Cases	Revenue	Pension				529.00		529.00
2235-60-102-1-09	Pension to Acid Attack Victims	Revenue	Pension				57.00		57.00
2235-60-102-2-01	Destitute Widow Pension(NSAP)	Revenue	Pension	34723.00		34723.00	34793.00		34793.00
2235-60-110-5-01	Aam Aadmi Bhima Yojana Through L.I.C (Janashri)	Revenue	Pension	2000.00		2000.00	2000.00		2000.00
2235-60-800-2-09	Manaswini	Revenue	Pension	3150.00		3150.00			
2235-60-800-2-10	Mythri	Revenue	Pension	95.00		95.00			
2250-00-103-5-10	Mass Marriages	Revenue	Pension	200.00		200.00	200.00		200.00
			Pension Total	110805.00		110805.00	113032.00		113032.00
2250-00-103-5-06	Yediyur Development	Revenue	Endowment	100.00		100.00	100.00		100.00
2250-00-103-5-08	Assistance to Manasa Sarovar Pilgrims	Revenue	Endowment	500.00		500.00	500.00		500.00
2250-00-103-5-09	Aaradhana	Revenue	Endowment	2600.00		2600.00	2254.00		2254.00
4059-80-051-0-52	Infrastructure & Stay Facilities at Religious Places	Revenue	Endowment	1500.00		1500.00	1500.00		1500.00
			Endowment Total	4700.00		4700.00	4354.00		4354.00
2506-00-012-0-03	UPOR Project	Revenue	Land Records	137.00		137.00	200.00		200.00
2506-00-101-5-01	Creation of Cell for Compilation of Reports on Land Reforms	Revenue	Land Records	656.00		656.00	156.00		156.00
2506-00-103-0-02	National Land Records Management Programme (NLRMP)	Revenue	Land Records	800.00		800.00	800.00		800.00
			Land Records Total	1593.00		1593.00	1156.00		1156.00
2250-00-103-1-00	Kudalasangama Development Board	Revenue	Pradikharas	100.00		100.00	100.00		100.00
2250-00-103-2-00	Basava Kalyana Development Board	Revenue	Pradikharas	500.00		500.00	250.00		250.00
2250-00-103-3-00	Kaginele Development Board	Revenue	Pradikharas	500.00		500.00	946.00		946.00
2250-00-103-8-00	Kittooru Abhivruddhi Pradhikaara	Revenue	Pradikharas				100.00		100.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2250-00-103-9-00	Nadaprabhu Kempegowda Development Authority	Revenue	Pradikharas						
2250-00-800-2-15	Kittooru Abhivruddhi Pradhikaara	Revenue	Pradikharas	50.00		50.00	100.00		100.00
2250-00-911-0-00	Recovery of Over Payments	Revenue	Pradikharas	-15.00		-15.00			
			Pradikharas Total	1135.00		1135.00	1200.00		1200.00
2053-00-094-7-06	Janasnehi Kendras	Revenue	Janasnehi	872.26		872.26	500.00		500.00
2053-00-800-0-12	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Revenue	Janasnehi						
			Janasnehi Total	872.26		872.26	500.00		500.00
4059-80-051-0-30	Construction of Mini Vidhana Soudha & Sub-Registrar's Offices	Revenue	Land Reforms Cell	2248.35		2248.35	2792.00		2792.00
4059-80-051-0-42	Construction of District Office Buildings	Revenue	Land Reforms Cell	904.63		904.63	2000.00		2000.00
			Land Reforms Cell Total	3152.98		3152.98	4792.00		4792.00
4059-80-201-0-01	Karnataka Public Lands Corporation	Revenue	Karnataka Public Lands Corporation	250.00		250.00	100.00		100.00
			Karnataka Public Lands Corporation	250.00		250.00	100.00		100.00
2245-80-102-0-03	National Cyclone Risk Mitigation Project	Revenue	State Disaster Mitigation						
2245-80-800-0-06	State Disaster Mitigation Fund	Revenue	State Disaster Mitigation	5070.59		5070.59			
			State Disaster Mitigation Total	5070.59		5070.59			
2235-02-104-2-05	Distribution of Saree, Dhothi to Weaker Sections	Commerce & Industries	Handlooms	75.00		75.00			
2851-00-001-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Commerce & Industries	Handlooms						
2851-00-103-0-01	Directorate of Handloom & Textiles	Commerce & Industries	Handlooms				20.00		20.00
2851-00-103-0-10	Thrift Fund Scheme for Handloom Weavers	Commerce & Industries	Handlooms	60.00		60.00	80.00		80.00
2851-00-103-0-46	CSS - Group Savings Linked Insurance Scheme for Handloom Weavers. (Group Insurance Scheme)	Commerce & Industries	Handlooms	16.99		16.99	19.00		19.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2250-00-103-9-00	Nadaprabhu Kempegowda Development Authority	Revenue	Pradikharas				500.00		500.00
2250-00-800-2-15	Kittooru Abhivruddhi Pradhikaara	Revenue	Pradikharas	100.00		100.00			
2250-00-911-0-00	Recovery of Over Payments	Revenue	Pradikharas						
			Pradikharas Total	1200.00		1200.00	1896.00		1896.00
2053-00-094-7-06	Janasnehi Kendras	Revenue	Janasnehi	500.00		500.00	500.00		500.00
2053-00-800-0-12	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Revenue	Janasnehi				747.00		747.00
			Janasnehi Total	500.00		500.00	1247.00		1247.00
4059-80-051-0-30	Construction of Mini Vidhana Soudha & Sub-Registrar's Offices	Revenue	Land Reforms Cell	2792.00		2792.00	2800.00		2800.00
4059-80-051-0-42	Construction of District Office Buildings	Revenue	Land Reforms Cell	2000.00		2000.00	2000.00		2000.00
			Land Reforms Cell Total	4792.00		4792.00	4800.00		4800.00
4059-80-201-0-01	Karnataka Public Lands Corporation	Revenue	Karnataka Public Lands Corporation	100.00		100.00	100.00		100.00
			Karnataka Public Lands Corporation	100.00		100.00	100.00		100.00
2245-80-102-0-03	National Cyclone Risk Mitigation Project	Revenue	State Disaster Mitigation	4120.00		4120.00	1000.00		1000.00
2245-80-800-0-06	State Disaster Mitigation Fund	Revenue	State Disaster Mitigation						
			State Disaster Mitigation Total	4120.00		4120.00	1000.00		1000.00
2235-02-104-2-05	Distribution of Saree, Dhothi to Weaker Sections	Commerce & Industries	Handlooms						
2851-00-001-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Commerce & Industries	Handlooms				2564.00		2564.00
2851-00-103-0-01	Directorate of Handloom & Textiles	Commerce & Industries	Handlooms	20.00		20.00			
2851-00-103-0-10	Thrift Fund Scheme for Handloom Weavers	Commerce & Industries	Handlooms	80.00		80.00			
2851-00-103-0-46	CSS - Group Savings Linked Insurance Scheme for Handloom Weavers. (Group Insurance Scheme)	Commerce & Industries	Handlooms	19.00		19.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2851-00-103-0-49	Health Package Scheme (Health Insurance Scheme)	Commerce & Industries	Handlooms				50.00		50.00
2851-00-103-0-55	Living-cum-Workshed	Commerce & Industries	Handlooms	601.50		601.50	1261.00		1261.00
2851-00-103-0-60	Integrated Handloom Development Scheme- Co-operative	Commerce & Industries	Handlooms	32.35		32.35	123.00		123.00
2851-00-103-0-61	Assistance to Handloom Co-operatives	Commerce & Industries	Handlooms	48.75		48.75	65.00		65.00
2851-00-103-0-62	Weavers Package	Commerce & Industries	Handlooms	7069.39		7069.39	12001.00		12001.00
2851-00-103-0-66	Marketing of Handloom Products	Commerce & Industries	Handlooms	450.00		450.00	600.00		600.00
2851-00-103-0-69	Weaver's Package-KHDC	Commerce & Industries	Handlooms	995.00		995.00	3001.00		3001.00
2851-00-103-0-70	One time Loan Waiver for Handloom Weavers	Commerce & Industries	Handlooms				20.00		20.00
2851-00-196-1-01	Infrastructure Facilities to Powerloom Co-operatives	Commerce & Industries	Handlooms					19.85	19.85
2851-00-196-2-01	Govt Share in Handloom Co-op Societies	Commerce & Industries	Handlooms		34.25	34.25		38.50	38.50
2851-00-196-2-01	Assistance to Handloom Industries	Commerce & Industries	Handlooms		242.13	242.13		267.00	267.00
2852-08-202-7-01	Implementation of Garment Policy	Commerce & Industries	Handlooms	5412.93		5412.93	5036.00		5036.00
4851-00-108-0-01	Share Capital Assistance to Power Loom Cooperatives Societies	Commerce & Industries	Handlooms	4.95		4.95	10.00		10.00
6851-00-103-2-24	Living cum Workshed to Weavers	Commerce & Industries	Handlooms	136.60		136.60	290.00		290.00
			Handlooms Total	14903.46	276.38	15179.84	22576.00	325.35	22901.35
2851-00-102-0-10	Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State.	Commerce & Industries	V&SI						
2851-00-102-0-64	Establishment of Mini-tool Room	Commerce & Industries	V&SI	281.25		281.25	400.00		400.00
2851-00-102-0-68	Resource Support to KSFC	Commerce & Industries	V&SI				1.00		1.00
2851-00-102-0-69	Assistance to Institutions for Technology Training	Commerce & Industries	V&SI	1853.99		1853.99	2826.00		2826.00
2851-00-102-0-70	Kaigarika Vikasa	Commerce & Industries	V&SI				100.00		100.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2851-00-103-0-49	Health Package Scheme (Health Insurance Scheme)	Commerce & Industries	Handlooms	50.00		50.00			
2851-00-103-0-55	Living-cum-Workshed	Commerce & Industries	Handlooms	1261.00		1261.00	1000.00		1000.00
2851-00-103-0-60	Integrated Handloom Development Scheme- Co-operative	Commerce & Industries	Handlooms	123.00		123.00			
2851-00-103-0-61	Assistance to Handloom Co-operatives	Commerce & Industries	Handlooms	65.00		65.00			
2851-00-103-0-62	Weavers Package	Commerce & Industries	Handlooms	10001.00		10001.00	13455.00		13455.00
2851-00-103-0-66	Marketing of Handloom Products	Commerce & Industries	Handlooms	600.00		600.00			
2851-00-103-0-69	Weaver's Package-KHDC	Commerce & Industries	Handlooms	3001.00		3001.00	2400.00		2400.00
2851-00-103-0-70	One time Loan Waiver for Handloom Weavers	Commerce & Industries	Handlooms	167.00		167.00			
2851-00-196-1-01	Infrastructure Facilities to Powerloom Co-operatives	Commerce & Industries	Handlooms		19.85	19.85		20.75	20.75
2851-00-196-2-01	Govt Share in Handloom Co-op Societies	Commerce & Industries	Handlooms		38.50	38.50		39.80	39.80
2851-00-196-2-01	Assistance to Handloom Industries	Commerce & Industries	Handlooms		267.00	267.00		295.45	295.45
2852-08-202-7-01	Implementation of Garment Policy	Commerce & Industries	Handlooms	5036.00		5036.00	7500.00		7500.00
4851-00-108-0-01	Share Capital Assistance to Power Loom Cooperatives Societies	Commerce & Industries	Handlooms	10.00		10.00	5.00		5.00
6851-00-103-2-24	Living cum Workshed to Weavers	Commerce & Industries	Handlooms	290.00		290.00			
			Handlooms Total	20723.00	325.35	21048.35	26924.00	356.00	27280.00
2851-00-102-0-10	Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State.	Commerce & Industries	V&SI				6.00		6.00
2851-00-102-0-64	Establishment of Mini-tool Room	Commerce & Industries	V&SI	400.00		400.00			
2851-00-102-0-68	Resource Support to KSFC	Commerce & Industries	V&SI	1.00		1.00			
2851-00-102-0-69	Assistance to Institutions for Technology Training	Commerce & Industries	V&SI	2526.00		2526.00	3600.00		3600.00
2851-00-102-0-70	Kaigarika Vikasa	Commerce & Industries	V&SI	100.00		100.00	275.00		275.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2851-00-102-0-73	Koushalya Abhivridhi Yojane	Commerce & Industries	V&SI	79.00		79.00	200.00		200.00
2851-00-102-0-74	Rebate and Assistance to Khadi and Small Industries products	Commerce & Industries	V&SI	3770.00		3770.00	7098.00		7098.00
2851-00-102-0-75	Artisan Housing Cluster	Commerce & Industries	V&SI	500.00		500.00	500.00		500.00
2851-00-104-0-19	Support to Handicrafts	Commerce & Industries	V&SI	116.00		116.00			
2851-00-106-0-11	MDA to Coir Co-operatives in lieu of Rebate	Commerce & Industries	V&SI	102.69		102.69	150.00		150.00
2851-00-106-0-12	Assistance to Coir Sector-Tengu Bhagya	Commerce & Industries	V&SI	250.87		250.87	400.00		400.00
2851-00-196-2-01	District Industries Centre	Commerce & Industries	V&SI		206.98	206.98		250.60	250.60
2851-00-196-2-01	Supply of Improved Appliances - Professional Artisans-Free of Cost	Commerce & Industries	V&SI		243.82	243.82		283.80	283.80
2851-00-196-2-01	Seminars, Field Days and Exhibitions	Commerce & Industries	V&SI		141.95	141.95		136.00	136.00
2851-00-196-2-01	Interest Subsidy for Artisans including Artisans of Tiny Industries	Commerce & Industries	V&SI		20.70	20.70		26.60	26.60
2852-80-102-0-01	Establishment of Urban Haat	Commerce & Industries	V&SI						
4851-00-102-0-12	Construction of DIC/TIC/Quarters - Buildings	Commerce & Industries	V&SI	270.51		270.51	1.00		1.00
4851-00-102-0-13	Jewellery Training Institute	Commerce & Industries	V&SI				1.00		1.00
4851-00-104-0-05	Karnataka State Handi-Craft Development Corporation	Commerce & Industries	V&SI	250.00		250.00			
4851-00-104-0-07	Handicrafts Gurukula Training Institute	Commerce & Industries	V&SI	87.50		87.50	1.00		1.00
6851-00-102-1-04	Seed Money for Revival of Small Sick Units	Commerce & Industries	V&SI				5.00		5.00
6851-00-106-0-06	Working Capital Maintenance to Coir Corporation & Coir Federation	Commerce & Industries	V&SI	236.50		236.50	10.00		10.00
CESS	Price Stabilisation Fund	Commerce & Industries	V&SI	2061.00		2061.00			
			V&SI Total	9859.31	613.45	10472.76	11693.00	697.00	12390.00
2852-08-201-0-04	Establishment of Sugar Institute	Commerce & Industries	Large Industries	150.00		150.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2851-00-102-0-73	Koushalya Abhivridhi Yojane	Commerce & Industries	V&SI	540.00		540.00	200.00		200.00
2851-00-102-0-74	Rebate and Assistance to Khadi and Small Industries products	Commerce & Industries	V&SI	4098.00		4098.00	5000.00		5000.00
2851-00-102-0-75	Artisan Housing Cluster	Commerce & Industries	V&SI	500.00		500.00	500.00		500.00
2851-00-104-0-19	Support to Handicrafts	Commerce & Industries	V&SI				100.00		100.00
2851-00-106-0-11	MDA to Coir Co-operatives in lieu of Rebate	Commerce & Industries	V&SI	150.00		150.00	200.00		200.00
2851-00-106-0-12	Assistance to Coir Sector-Tengu Bhagya	Commerce & Industries	V&SI	250.00		250.00	300.00		300.00
2851-00-196-2-01	District Industries Centre	Commerce & Industries	V&SI		250.60	250.60		299.66	299.66
2851-00-196-2-01	Supply of Improved Appliances - Professional Artisans-Free of Cost	Commerce & Industries	V&SI		283.80	283.80		340.52	340.52
2851-00-196-2-01	Seminars, Field Days and Exhibitions	Commerce & Industries	V&SI		136.00	136.00		165.50	165.50
2851-00-196-2-01	Interest Subsidy for Artisans including Artisans of Tiny Industries	Commerce & Industries	V&SI		26.60	26.60		37.60	37.60
2852-80-102-0-01	Establishment of Urban Haat	Commerce & Industries	V&SI				300.00		300.00
4851-00-102-0-12	Construction of DIC/TIC/Quarters - Buildings	Commerce & Industries	V&SI	1.00		1.00	1.00		1.00
4851-00-102-0-13	Jewellery Training Institute	Commerce & Industries	V&SI	1.00		1.00			
4851-00-104-0-05	Karnataka State Handi-Craft Development Corporation	Commerce & Industries	V&SI				200.00		200.00
4851-00-104-0-07	Handicrafts Gurukula Training Institute	Commerce & Industries	V&SI	1.00		1.00			
6851-00-102-1-04	Seed Money for Revival of Small Sick Units	Commerce & Industries	V&SI	5.00		5.00	5.00		5.00
6851-00-106-0-06	Working Capital Maintenance to Coir Corporation & Coir Federation	Commerce & Industries	V&SI	10.00		10.00	30.00		30.00
CESS	Price Stabilisation Fund	Commerce & Industries	V&SI						
			V&SI Total	8583.00	697.00	9280.00	10717.00	843.28	11560.28
2852-08-201-0-04	Establishment of Sugar Institute	Commerce & Industries	Large Industries						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2852-08-201-0-07	Special Package to Sugarcane Growers & Sugar Industries	Commerce & Industries	Large Industries	179.75		179.75			
2852-08-201-0-09	Sir M.V. and Sri Nijalingappa Sugarcane Research Institute	Commerce & Industries	Large Industries	25.00		25.00	200.00		200.00
2852-08-201-0-10	MYSUGAR	Commerce & Industries	Large Industries						
2852-80-003-0-12	Establishment and Improvement of Industrial Clusters	Commerce & Industries	Large Industries	4725.63		4725.63	4002.00		4002.00
2852-80-003-0-13	Visveswaraiah Industrial Trade Centre under ASIDE	Commerce & Industries	Large Industries	4577.00		4577.00			
2852-80-102-0-02	Export and Trade Promotion	Commerce & Industries	Large Industries	837.68		837.68	1700.00		1700.00
2852-80-103-0-01	Refund of Sale Tax to Eligible Industries	Commerce & Industries	Large Industries	532.58		532.58	5000.00		5000.00
4851-00-102-0-09	Specialised Skill Development Institutions	Commerce & Industries	Large Industries	3738.08		3738.08	3000.00		3000.00
4852-02-190-0-02	Vijayanagar Steel Plant	Commerce & Industries	Large Industries	603.30		603.30			
4852-80-004-0-01	Industrial Infrastructure for Institutions	Commerce & Industries	Large Industries	4415.57		4415.57	15001.00		15001.00
4852-80-004-0-03	Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013	Commerce & Industries	Large Industries						
4858-01-190-0-06	Investment in Mysore Electrical Industries Limited	Commerce & Industries	Large Industries	2292.00		2292.00			
4860-01-190-5-01	Investment in Spinning Mills	Commerce & Industries	Large Industries						
4860-03-004-0-01	Development of Roads in Sugar Factory Areas	Commerce & Industries	Large Industries				3500.00		3500.00
4860-03-901-0-00	Deduct Refunds	Commerce & Industries	Large Industries	-0.03		-0.03			
4860-03-902-0-00	Expenditure met from Sugar Cane Cess Fund	Commerce & Industries	Large Industries				-3500.00		-3500.00
4860-04-004-0-01	Development of Roads in Sugar Factory Areas	Commerce & Industries	Large Industries	2178.80		2178.80			
4860-04-190-1-00	MYSUGAR	Commerce & Industries	Large Industries	794.37		794.37	941.00		941.00
4860-04-190-3-01	Share Capital to Sri Bhimashankar Sahakari Sakkare Karkhane Niyamit, Maragur Indi Taluk	Commerce & Industries	Large Industries						
4860-05-190-0-01	Mysore Paper Mills Ltd., Bhadravathi - Forestry Project/Assistance	Commerce & Industries	Large Industries	660.00		660.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2852-08-201-0-07	Special Package to Sugarcane Growers & Sugar Industries	Commerce & Industries	Large Industries	196.20		196.20			
2852-08-201-0-09	Sir M.V. and Sri Nijalingappa Sugarcane Research Institute	Commerce & Industries	Large Industries	200.00		200.00	300.00		300.00
2852-08-201-0-10	MYSUGAR	Commerce & Industries	Large Industries	3997.89		3997.89			
2852-80-003-0-12	Establishment and Improvement of Industrial Clusters	Commerce & Industries	Large Industries	4002.00		4002.00	4351.00		4351.00
2852-80-003-0-13	Visveswaraiah Industrial Trade Centre under ASIDE	Commerce & Industries	Large Industries						
2852-80-102-0-02	Export and Trade Promotion	Commerce & Industries	Large Industries	4000.00		4000.00	1700.00		1700.00
2852-80-103-0-01	Refund of Sale Tax to Eligible Industries	Commerce & Industries	Large Industries	4400.00		4400.00	5000.00		5000.00
4851-00-102-0-09	Specialised Skill Development Institutions	Commerce & Industries	Large Industries	2700.00		2700.00	5500.00		5500.00
4852-02-190-0-02	Vijayanagar Steel Plant	Commerce & Industries	Large Industries						
4852-80-004-0-01	Industrial Infrastructure for Institutions	Commerce & Industries	Large Industries	15001.00		15001.00	18500.00		18500.00
4852-80-004-0-03	Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013	Commerce & Industries	Large Industries				19.00		19.00
4858-01-190-0-06	Investment in Mysore Electrical Industries Limited	Commerce & Industries	Large Industries						
4860-01-190-5-01	Investment in Spinning Mills	Commerce & Industries	Large Industries	33.50		33.50			
4860-03-004-0-01	Development of Roads in Sugar Factory Areas	Commerce & Industries	Large Industries	3500.00		3500.00			
4860-03-901-0-00	Deduct Refunds	Commerce & Industries	Large Industries						
4860-03-902-0-00	Expenditure met from Sugar Cane Cess Fund	Commerce & Industries	Large Industries	-3500.00		-3500.00			
4860-04-004-0-01	Development of Roads in Sugar Factory Areas	Commerce & Industries	Large Industries				5000.00		5000.00
4860-04-190-1-00	MYSUGAR	Commerce & Industries	Large Industries	4706.99		4706.99	644.00		644.00
4860-04-190-3-01	Share Capital to Sri Bhimashankar Sahakari Sakkare Karkhane Niyamit, Maragur Indi Taluk	Commerce & Industries	Large Industries	2769.00		2769.00			
4860-05-190-0-01	Mysore Paper Mills Ltd., Bhadravathi - Forestry Project/Assistance	Commerce & Industries	Large Industries						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
5465-02-190-0-03	Mysore Sales International Limited	Commerce & Industries	Large Industries	626.29		626.29			
6852-01-190-1-02	Loans to KMERC	Commerce & Industries	Large Industries						
6852-02-800-0-01	Loan against VAT Payment to Industrial Units	Commerce & Industries	Large Industries	4498.71		4498.71	5000.00		5000.00
6855-00-190-1-01	Expansion Project of Govt Companies	Commerce & Industries	Large Industries	-465.40		-465.40			
6858-01-190-2-01	Loans to New Government Electrical Factory, Hubli	Commerce & Industries	Large Industries						
6858-01-190-6-00	Loans to Mysore Lamp Works Ltd.	Commerce & Industries	Large Industries	506.60		506.60			
6860-01-101-0-07	Loans for Co-operative Spinning Mills, Banahatti	Commerce & Industries	Large Industries						
6860-04-101-0-10	Loans to Pandavapura Sugar Factory	Commerce & Industries	Large Industries						
6860-04-101-0-14	Mahathmagandhi Sahakari Sakkare Kharkhane, Bhalki	Commerce & Industries	Large Industries						
6860-04-101-0-25	Loans to Markendeya SSK	Commerce & Industries	Large Industries	1495.00		1495.00			
6860-04-101-0-28	Bhimashankara Sahakari Sakkare Kharkhane, Bijapur	Commerce & Industries	Large Industries	200.00		200.00			
6860-04-190-1-16	Conversion of Purchase Tax into Interest Free Loans	Commerce & Industries	Large Industries	3408.00		3408.00	2000.00		2000.00
6860-04-190-2-01	Mysore Sugar Company	Commerce & Industries	Large Industries						
6860-05-190-1-00	Loans to Mysore Paper Mills Ltd	Commerce & Industries	Large Industries	2984.00		2984.00	1000.00		1000.00
IEBR	KIADB	Commerce & Industries	Large Industries						
			Large Industries Total	38962.93		38962.93	37844.00		37844.00
2853-02-902-0-00	Deduct Expenditure Met From EPF	Commerce & Industries	Mining						
2853-00-902-0-00	Deduct Expenditure Met From EPF	Commerce & Industries	Mining						
2853-02-001-0-01	Director of Geology	Commerce & Industries	Mining	3025.55		3025.55	3150.00		3150.00
2853-02-102-0-01	Composite Scheme	Commerce & Industries	Mining	349.61		349.61			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
5465-02-190-0-03	Mysore Sales International Limited	Commerce & Industries	Large Industries						
6852-01-190-1-02	Loans to KMERC	Commerce & Industries	Large Industries	100.00		100.00			
6852-02-800-0-01	Loan against VAT Payment to Industrial Units	Commerce & Industries	Large Industries	10000.00		10000.00	10000.00		10000.00
6855-00-190-1-01	Expansion Project of Govt Companies	Commerce & Industries	Large Industries						
6858-01-190-2-01	Loans to New Government Electrical Factory, Hubli	Commerce & Industries	Large Industries	200.00		200.00			
6858-01-190-6-00	Loans to Mysore Lamp Works Ltd.	Commerce & Industries	Large Industries	632.89		632.89			
6860-01-101-0-07	Loans for Co-operative Spinning Mills, Banahatti	Commerce & Industries	Large Industries	292.50		292.50			
6860-04-101-0-10	Loans to Pandavapura Sugar Factory	Commerce & Industries	Large Industries	600.00		600.00			
6860-04-101-0-14	Mahathmagandhi Sahakari Sakkare Kharkhane, Bhalki	Commerce & Industries	Large Industries	3995.00		3995.00			
6860-04-101-0-25	Loans to Markendeya SSK	Commerce & Industries	Large Industries						
6860-04-101-0-28	Bhimashankara Sahakari Sakkare Kharkhane, Bijapur	Commerce & Industries	Large Industries						
6860-04-190-1-16	Conversion of Purchase Tax into Interest Free Loans	Commerce & Industries	Large Industries	2000.00		2000.00			
6860-04-190-2-01	Mysore Sugar Company	Commerce & Industries	Large Industries	2000.00		2000.00			
6860-05-190-1-00	Loans to Mysore Paper Mills Ltd	Commerce & Industries	Large Industries	3448.00		3448.00			
IEBR	KIADB	Commerce & Industries	Large Industries				50000.00		50000.00
			Large Industries Total	65274.97		65274.97	101014.00		101014.00
2853-02-902-0-00	Deduct Expenditure Met From EPF	Commerce & Industries	Mining	-2000.00		-2000.00			
2853-00-902-0-00	Deduct Expenditure Met From EPF	Commerce & Industries	Mining				-1500.00		-1500.00
2853-02-001-0-01	Director of Geology	Commerce & Industries	Mining	5100.00		5100.00	1800.00		1800.00
2853-02-102-0-01	Composite Scheme	Commerce & Industries	Mining						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2853-02-102-0-10	Scheme for Training of Officers and Staff	Commerce & Industries	Mining	4.85		4.85	5.00		5.00
2853-02-102-0-11	Scheme for Establishment of Publication Wing in the Department	Commerce & Industries	Mining	4.13		4.13	5.00		5.00
2853-02-102-0-14	Creation of Mineral Conservation Cell in Department of Mines and Geology	Commerce & Industries	Mining	4.27		4.27	1000.00		1000.00
2853-02-102-0-15	Environmental Geological Wing of the Department	Commerce & Industries	Mining	303.94		303.94	500.00		500.00
2853-02-102-0-17	Filling up of Stone quarry pits	Commerce & Industries	Mining						
2853-02-797-0-01	Transfer of EPF to Fund Account	Commerce & Industries	Mining						
			Mining Total	3692.35		3692.35	4660.00		4660.00
3425-60-196-1-01	Natural Resources Data Management System	Information Technology	Science & Tech.		157.11	157.11		176.00	176.00
3425-60-200-0-01	Assistance to Scientific Institutions	Information Technology	Science & Tech.	2301.00		2301.00	1650.00		1650.00
3425-60-200-0-16	Science & Technology Schemes	Information Technology	Science & Tech.	600.00		600.00	617.00		617.00
3425-60-200-0-19	Support to Nano Technology	Information Technology	Science & Tech.	100.00		100.00	150.00		150.00
3425-60-200-0-20	District Science Centres	Information Technology	Science & Tech.	1259.00		1259.00	1000.00		1000.00
3425-60-600-0-02	Science & Technology Mission	Information Technology	Science & Tech.	1000.00		1000.00	600.00		600.00
3425-60-600-0-03	Karnataka Fund for Improvement of Science & Technology in Higher Educational Institutions(K-Fist)	Information Technology	Science & Tech.	1500.00		1500.00	1183.00		1183.00
3455-00-200-0-01	Drought Monitoring Cell	Information Technology	Science & Tech.	800.00		800.00	800.00		800.00
			Science & Tech. Total	7560.00	157.11	7717.11	6000.00	176.00	6176.00
3451-00-090-2-01	IT Policy	Information Technology	IT&BT	2025.10		2025.10	3672.00		3672.00
3451-00-090-2-05	Indian Institute for Information Technology	Information Technology	IT&BT	2500.00		2500.00	200.00		200.00
3451-00-090-2-08	Karnataka State Remote Sensing Technology Centre	Information Technology	IT&BT	440.00		440.00			
3451-00-090-2-22	Institute of Bio Informatics and Applied Biotechnology (IBAB)	Information Technology	IT&BT	700.00		700.00	700.00		700.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2853-02-102-0-10	Scheme for Training of Officers and Staff	Commerce & Industries	Mining	5.00		5.00	5.00		5.00
2853-02-102-0-11	Scheme for Establishment of Publication Wing in the Department	Commerce & Industries	Mining	5.00		5.00	5.00		5.00
2853-02-102-0-14	Creation of Mineral Conservation Cell in Department of Mines and Geology	Commerce & Industries	Mining	1000.00		1000.00	700.00		700.00
2853-02-102-0-15	Environmental Geological Wing of the Department	Commerce & Industries	Mining	500.00		500.00	6100.00		6100.00
2853-02-102-0-17	Filling up of Stone quarry pits	Commerce & Industries	Mining	1500.00		1500.00	1500.00		1500.00
2853-02-797-0-01	Transfer of EPF to Fund Account	Commerce & Industries	Mining	7500.00		7500.00			
			Mining Total	13610.00		13610.00	8610.00		8610.00
3425-60-196-1-01	Natural Resources Data Management System	Information Technology	Science & Tech.		176.00	176.00		202.00	202.00
3425-60-200-0-01	Assistance to Scientific Institutions	Information Technology	Science & Tech.	2250.00		2250.00	1700.00		1700.00
3425-60-200-0-16	Science & Technology Schemes	Information Technology	Science & Tech.	617.00		617.00	800.00		800.00
3425-60-200-0-19	Support to Nano Technology	Information Technology	Science & Tech.	150.00		150.00	150.00		150.00
3425-60-200-0-20	District Science Centres	Information Technology	Science & Tech.	1000.00		1000.00	1200.00		1200.00
3425-60-600-0-02	Science & Technology Mission	Information Technology	Science & Tech.	600.00		600.00	800.00		800.00
3425-60-600-0-03	Karnataka Fund for Improvement of Science & Technology in Higher Educational Institutions(K-Fist)	Information Technology	Science & Tech.	1183.00		1183.00	1100.00		1100.00
3455-00-200-0-01	Drought Monitoring Cell	Information Technology	Science & Tech.	800.00		800.00			
			Science & Tech. Total	6600.00	176.00	6776.00	5750.00	202.00	5952.00
3451-00-090-2-01	IT Policy	Information Technology	IT&BT	3672.00		3672.00	2697.00		2697.00
3451-00-090-2-05	Indian Institute for Information Technology	Information Technology	IT&BT	200.00		200.00	1200.00		1200.00
3451-00-090-2-08	Karnataka State Remote Sensing Technology Centre	Information Technology	IT&BT	440.00		440.00	800.00		800.00
3451-00-090-2-22	Institute of Bio Informatics and Applied Biotechnology (IBAB)	Information Technology	IT&BT	700.00		700.00	805.00		805.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3451-00-090-2-23	Rural BPOs	Information Technology	IT&BT	25.00		25.00	200.00		200.00
3451-00-090-2-24	Bio-Technology Policy	Information Technology	IT&BT	200.00		200.00	1114.00		1114.00
3451-00-090-2-25	Semi Conductor Policy	Information Technology	IT&BT	750.00		750.00	700.00		700.00
3451-00-090-2-30	Information & Communications Technology (ICT) Policy	Information Technology	IT&BT	3144.00		3144.00	3825.00		3825.00
3451-00-090-2-31	Hardware Policy	Information Technology	IT&BT	750.00		750.00	969.00		969.00
3451-00-090-2-32	Indian Institute of Information Technology, Dharwad (IIIT-D)	Information Technology	IT&BT	1210.00		1210.00	1210.00		1210.00
3451-00-090-2-36	K-BITS Administration	Information Technology	IT&BT						
3451-00-090-2-37	Animation, Visual Effect, Gaming and Comic Policy	Information Technology	IT&BT						
3451-00-090-2-38	Startup Policy	Information Technology	IT&BT						
5465-01-190-1-09	Biotech Park	Information Technology	IT&BT	750.00		750.00	1200.00		1200.00
5465-01-190-1-13	Equity in KEONICS for Tier II Cities - IT Development	Information Technology	IT&BT	150.00		150.00	200.00		200.00
			IT&BT Total	12644.10		12644.10	13990.00		13990.00
2217-80-001-1-06	Karavali Abhivrudhi Pradhikara	Planning & Statistics	Planning	40.60		40.60	1000.00		1000.00
2515-00-003-0-01	Result Frame Work Document (RFD) & Monitoring Reforms	Planning & Statistics	Planning	31.22		31.22	50.00		50.00
2515-00-101-0-26	Karnataka Evaluation Authority	Planning & Statistics	Planning	231.00		231.00	300.00		300.00
2515-00-103-0-02	Malnad Area Development Board	Planning & Statistics	Planning	3800.00		3800.00	4000.00		4000.00
2515-00-103-0-03	Maidan Development Board	Planning & Statistics	Planning	1999.55		1999.55	3501.00		3501.00
2575-60-265-0-01	State Legislators Local Area Development Scheme	Planning & Statistics	Planning	8.51		8.51	15.00		15.00
2575-60-265-0-02	Legislators' Constituency Development Fund	Planning & Statistics	Planning	132.04		132.04	135.00		135.00
2575-60-265-0-03	Article 371J -Hyderabad Karnataka Region Development	Planning & Statistics	Planning	7500.00		7500.00	60000.00		60000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3451-00-090-2-23	Rural BPOs	Information Technology	IT&BT	200.00		200.00			
3451-00-090-2-24	Bio-Technology Policy	Information Technology	IT&BT	1114.00		1114.00	3385.00		3385.00
3451-00-090-2-25	Semi Conductor Policy	Information Technology	IT&BT	1030.00		1030.00			
3451-00-090-2-30	Information & Communications Technology (ICT) Policy	Information Technology	IT&BT	4325.00		4325.00			
3451-00-090-2-31	Hardware Policy	Information Technology	IT&BT	969.00		969.00	200.00		200.00
3451-00-090-2-32	Indian Institute of Information Technology, Dharwad (IIIT-D)	Information Technology	IT&BT	1210.00		1210.00			
3451-00-090-2-36	K-BITS Administration	Information Technology	IT&BT				300.00		300.00
3451-00-090-2-37	Animation, Visual Effect, Gaming and Comic Policy	Information Technology	IT&BT				690.00		690.00
3451-00-090-2-38	Startup Policy	Information Technology	IT&BT				5923.00		5923.00
5465-01-190-1-09	Biotech Park	Information Technology	IT&BT	1200.00		1200.00			
5465-01-190-1-13	Equity in KEONICS for Tier II Cities - IT Development	Information Technology	IT&BT	200.00		200.00	200.00		200.00
			IT&BT Total	15260.00		15260.00	16200.00		16200.00
2217-80-001-1-06	Karavali Abhivrudhi Pradhikara	Planning & Statistics	Planning	1000.00		1000.00	1500.00		1500.00
2515-00-003-0-01	Result Frame Work Document (RFD) & Monitoring Reforms	Planning & Statistics	Planning	50.00		50.00	50.00		50.00
2515-00-101-0-26	Karnataka Evaluation Authority	Planning & Statistics	Planning	300.00		300.00	400.00		400.00
2515-00-103-0-02	Malnad Area Development Board	Planning & Statistics	Planning	4000.00		4000.00	5000.00		5000.00
2515-00-103-0-03	Maidan Development Board	Planning & Statistics	Planning	3501.00		3501.00	4500.00		4500.00
2575-60-265-0-01	State Legislators Local Area Development Scheme	Planning & Statistics	Planning	15.00		15.00	100.00		100.00
2575-60-265-0-02	Legislators' Constituency Development Fund	Planning & Statistics	Planning	135.00		135.00	200.00		200.00
2575-60-265-0-03	Article 371J -Hyderabad Karnataka Region Development	Planning & Statistics	Planning	45000.00		45000.00	60000.00		60000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3451-00-090-2-26	Studies	Planning & Statistics	Planning	15.42		15.42	100.00		100.00
3451-00-196-1-01	District Innovative Fund	Planning & Statistics	Planning						
3451-00-196-1-01	Executive Establishment of District Planning Committees	Planning & Statistics	Planning					197.50	197.50
3451-00-196-1-01	Vehicular Support to CPOs	Planning & Statistics	Planning					94.60	94.60
3451-00-196-1-01	Construction of Quarters for Officers of Zilla Panchayath	Planning & Statistics	Planning					165.00	165.00
4515-00-101-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Planning & Statistics	Planning						
4515-00-101-1-03	Developmental Works in New Districts	Planning & Statistics	Planning	1400.00		1400.00			
4515-00-101-1-04	Developmental Works in Talukas Affected by Naxal Threat	Planning & Statistics	Planning				300.00		300.00
4575-60-800-0-01	Legislator's Constituency Development Fund	Planning & Statistics	Planning	57646.43		57646.43	60001.00		60001.00
4575-60-800-0-02	Article 371J- Hyderabad Karnataka Region Development	Planning & Statistics	Planning	22500.00		22500.00	40000.00		40000.00
			Planning Total	95304.77		95304.77	169402.00	457.10	169859.10
3451-00-196-1-01	Publication of District at a Glance and District Socio-Economic Review	Planning & Statistics	Statistics		1747.43	1747.43		31.90	31.90
3454-02-204-0-17	Sample Surveys on Developmental Programs & Other Programs	Planning & Statistics	Statistics	16.07		16.07	20.00		20.00
3454-02-204-0-18	India Statistical Strengthening Project	Planning & Statistics	Statistics	200.00		200.00	511.00		511.00
			Statistics Total	216.07	1747.43	1963.50	531.00	31.90	562.90
3451-00-090-1-06	Infrastructure - Preliminary Studies	Infrastructure	Infrastructure	470.31		470.31	380.00		380.00
3451-00-090-1-11	Development of Minor Airports	Infrastructure	Infrastructure	61.58		61.58	100.00		100.00
3451-00-090-1-17	Capacity Building - P. P. P	Infrastructure	Infrastructure	42.00		42.00	50.00		50.00
3451-00-090-1-18	Regional Air Connectivity	Infrastructure	Infrastructure				50.00		50.00
3465-01-800-0-01	Interest Payment to HUDCO	Infrastructure	Infrastructure	68.17		68.17	20.00		20.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3451-00-090-2-26	Studies	Planning & Statistics	Planning	100.00		100.00	200.00		200.00
3451-00-196-1-01	District Innovative Fund	Planning & Statistics	Planning					726.00	726.00
3451-00-196-1-01	Executive Establishment of District Planning Committees	Planning & Statistics	Planning		197.50	197.50		202.15	202.15
3451-00-196-1-01	Vehicular Support to CPOs	Planning & Statistics	Planning		94.60	94.60		101.20	101.20
3451-00-196-1-01	Construction of Quarters for Officers of Zilla Panchayath	Planning & Statistics	Planning		165.00	165.00		118.00	118.00
4515-00-101-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Planning & Statistics	Planning				549.00		549.00
4515-00-101-1-03	Developmental Works in New Districts	Planning & Statistics	Planning	700.00		700.00	1500.00		1500.00
4515-00-101-1-04	Developmental Works in Talukas Affected by Naxal Threat	Planning & Statistics	Planning	300.00		300.00			
4575-60-800-0-01	Legislator's Constituency Development Fund	Planning & Statistics	Planning	60001.00		60001.00	60000.00		60000.00
4575-60-800-0-02	Article 371J- Hyderabad Karnataka Region Development	Planning & Statistics	Planning	30000.00		30000.00	40000.00		40000.00
			Planning Total	145102.00	457.10	145559.10	173999.00	1147.35	175146.35
3451-00-196-1-01	Publication of District at a Glance and District Socio-Economic Review	Planning & Statistics	Statistics		31.90	31.90		36.65	36.65
3454-02-204-0-17	Sample Surveys on Developmental Programs & Other Programs	Planning & Statistics	Statistics	20.00		20.00	20.00		20.00
3454-02-204-0-18	India Statistical Strengthening Project	Planning & Statistics	Statistics	511.00		511.00	400.00		400.00
			Statistics Total	531.00	31.90	562.90	420.00	36.65	456.65
3451-00-090-1-06	Infrastructure - Preliminary Studies	Infrastructure	Infrastructure	180.00		180.00	400.00		400.00
3451-00-090-1-11	Development of Minor Airports	Infrastructure	Infrastructure	100.00		100.00	100.00		100.00
3451-00-090-1-17	Capacity Building - P. P. P	Infrastructure	Infrastructure	50.00		50.00	60.00		60.00
3451-00-090-1-18	Regional Air Connectivity	Infrastructure	Infrastructure	50.00		50.00	1500.00		1500.00
3465-01-800-0-01	Interest Payment to HUDCO	Infrastructure	Infrastructure	20.00		20.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
5465-01-190-1-04	BIAP - Assistance for Re-payment of HUDCO Loans	Infrastructure	Infrastructure	1124.13		1124.13	554.00		554.00
5465-01-190-1-05	Development of Minor Air Ports	Infrastructure	Infrastructure	2336.94		2336.94	4121.00		4121.00
5465-01-190-1-11	Hubli - Ankola Railway Project	Infrastructure	Infrastructure				100.00		100.00
5465-01-190-1-16	Gas Pipe Line Project	Infrastructure	Infrastructure	5.00		5.00	10.00		10.00
5465-01-190-1-17	City Gas Distribution Project	Infrastructure	Infrastructure	1000.00		1000.00	402.00		402.00
5465-01-190-1-18	Tadadi Sea Port Project	Infrastructure	Infrastructure				10.00		10.00
5465-01-190-1-20	Karnataka Viability Gap	Infrastructure	Infrastructure				2000.00		2000.00
5465-01-190-1-22	Bangalore International Convention Centre	Infrastructure	Infrastructure				1000.00		1000.00
5465-01-190-2-01	KSIIDC	Infrastructure	Infrastructure				1.00		1.00
5465-01-190-2-03	KSIIDC - BIAP Cell	Infrastructure	Infrastructure	25.00		25.00	25.00		25.00
5465-01-190-2-05	Alternate Roads	Infrastructure	Infrastructure				200.00		200.00
5465-01-190-2-06	Land Acquisition for Trumpet Inter Change	Infrastructure	Infrastructure				500.00		500.00
5465-01-190-2-07	Development of 408 Acres of Government Land adjacent to BIAP	Infrastructure	Infrastructure	100.00		100.00	500.00		500.00
5465-01-190-2-11	Aviation Turbine Fuel-Tax Reimbursement	Infrastructure	Infrastructure				50.00		50.00
5465-01-190-3-04	KRIDE - ROB/RUB Projects	Infrastructure	Infrastructure	5118.97		5118.97	8800.00		8800.00
5465-01-190-3-05	Cost Sharing For New Projects	Infrastructure	Infrastructure	37502.00		37502.00	42200.00		42200.00
5465-01-190-3-06	Rail Link to Kempegowda International Airport Limited	Infrastructure	Infrastructure				100.00		100.00
5465-01-190-3-08	Cost Sharing - Ramanagaram-Mysore Railway Doubling	Infrastructure	Infrastructure	7900.00		7900.00	3500.00		3500.00
5465-01-190-3-10	Cost Sharing - Bidar-Gulbarga New Railway Line-SDP	Infrastructure	Infrastructure	3700.00		3700.00	6200.00		6200.00
5465-01-190-3-11	Land Acquisition for Railway Projects	Infrastructure	Infrastructure				5000.00		5000.00
5465-01-902-0-00	Deduct -Amount met from Infrastructure Initiative Fund	Infrastructure	Infrastructure	-49172.00		-49172.00	-54905.00		-54905.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
5465-01-190-1-04	BIAP - Assistance for Re-payment of HUDCO Loans	Infrastructure	Infrastructure	554.00		554.00			
5465-01-190-1-05	Development of Minor Air Ports	Infrastructure	Infrastructure	7602.96		7602.96	5000.00		5000.00
5465-01-190-1-11	Hubli - Ankola Railway Project	Infrastructure	Infrastructure						
5465-01-190-1-16	Gas Pipe Line Project	Infrastructure	Infrastructure	10.00		10.00	10.00		10.00
5465-01-190-1-17	City Gas Distribution Project	Infrastructure	Infrastructure	25.00		25.00			
5465-01-190-1-18	Tadadi Sea Port Project	Infrastructure	Infrastructure	10.00		10.00	100.00		100.00
5465-01-190-1-20	Karnataka Viability Gap	Infrastructure	Infrastructure	1584.00		1584.00	2100.00		2100.00
5465-01-190-1-22	Bangalore International Convention Centre	Infrastructure	Infrastructure				500.00		500.00
5465-01-190-2-01	KSIIDC	Infrastructure	Infrastructure	1.00		1.00			
5465-01-190-2-03	KSIIDC - BIAP Cell	Infrastructure	Infrastructure	25.00		25.00	25.00		25.00
5465-01-190-2-05	Alternate Roads	Infrastructure	Infrastructure	1200.00		1200.00	2114.00		2114.00
5465-01-190-2-06	Land Acquisition for Trumpet Inter Change	Infrastructure	Infrastructure				200.00		200.00
5465-01-190-2-07	Development of 408 Acres of Government Land adjacent to BIAP	Infrastructure	Infrastructure				200.00		200.00
5465-01-190-2-11	Aviation Turbine Fuel-Tax Reimbursement	Infrastructure	Infrastructure	50.00		50.00			
5465-01-190-3-04	KRIDE - ROB/RUB Projects	Infrastructure	Infrastructure	8800.00		8800.00	9000.00		9000.00
5465-01-190-3-05	Cost Sharing For New Projects	Infrastructure	Infrastructure	27718.04		27718.04	38759.00		38759.00
5465-01-190-3-06	Rail Link to Kempegowda International Airport Limited	Infrastructure	Infrastructure				200.00		200.00
5465-01-190-3-08	Cost Sharing - Ramanagaram-Mysore Railway Doubling	Infrastructure	Infrastructure	3500.00		3500.00			
5465-01-190-3-10	Cost Sharing - Bidar-Gulbarga New Railway Line-SDP	Infrastructure	Infrastructure	6200.00		6200.00	7000.00		7000.00
5465-01-190-3-11	Land Acquisition for Railway Projects	Infrastructure	Infrastructure	3876.00		3876.00	10000.00		10000.00
5465-01-902-0-00	Deduct -Amount met from Infrastructure Initiative Fund	Infrastructure	Infrastructure	-54905.00		-54905.00	-61773.00		-61773.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
7465-00-190-0-01	Loans to IDeck	Infrastructure	Infrastructure						
7465-00-800-0-01	Loans to IDeck	Infrastructure	Infrastructure	200.00		200.00	200.00		200.00
CESS	Infrastructure Initiative Fund	Infrastructure	Infrastructure	49172.00		49172.00	104905.00		104905.00
			Infrastructure Total	59654.10		59654.10	126073.00		126073.00
2040-00-001-0-01	Commissioner for Commercial Taxes	Finance	Finance	89.15		89.15	492.00		492.00
2040-00-101-0-07	Waiver of Interest Dues-Pulpwood	Finance	Finance						
2052-00-090-0-12	Fiscal Policy Institute	Finance	Finance	97.71		97.71	98.00		98.00
2054-00-095-0-01	Director of Treasuries	Finance	Finance	727.79		727.79	100.00		100.00
2054-00-098-0-01	Controller, State Accounts Department	Finance	Finance	100.00		100.00			
2054-00-098-0-80	Karnataka State Public Financial Management & Accountability System - EAP	Finance	Finance	16.92		16.92			
4885-01-190-0-02	Karnataka State Financial Corporation	Finance	Finance	7500.00		7500.00	7500.00		7500.00
			Finance Total	8531.57		8531.57	8190.00		8190.00
2059-80-053-4-00	Repairs, Maintenance & Minor Alterations to Various Departmental Buildings	PWD	Buildings	454.29		454.29	1000.00		1000.00
2216-01-700-2-04	Public Works	PWD	Buildings	195.77		195.77			
2216-01-700-2-12	Building Constructions	PWD	Buildings	217.87		217.87	400.00		400.00
4059-80-001-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	PWD	Buildings						
4059-80-051-0-29	Departmental Buildings	PWD	Buildings	8123.71		8123.71	9000.00		9000.00
4059-80-051-0-32	Court Buildings	PWD	Buildings	21119.64		21119.64	24375.00		24375.00
4059-80-051-0-40	Belgaum, Vidhana Soudha	PWD	Buildings	17.30		17.30			
4059-80-051-0-46	Karnataka Information Commission-Construction	PWD	Buildings	282.70		282.70			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
7465-00-190-0-01	Loans to IDeck	Infrastructure	Infrastructure				200.00		200.00
7465-00-800-0-01	Loans to IDeck	Infrastructure	Infrastructure	200.00		200.00			
CESS	Infrastructure Initiative Fund	Infrastructure	Infrastructure	104905.00		104905.00	161773.00		161773.00
			Infrastructure Total	111756.00		111756.00	177468.00		177468.00
2040-00-001-0-01	Commissioner for Commercial Taxes	Finance	Finance	492.00		492.00	500.00		500.00
2040-00-101-0-07	Waiver of Interest Dues-Pulpwood	Finance	Finance	33.52		33.52			
2052-00-090-0-12	Fiscal Policy Institute	Finance	Finance	98.00		98.00	98.00		98.00
2054-00-095-0-01	Director of Treasuries	Finance	Finance	100.00		100.00	100.00		100.00
2054-00-098-0-01	Controller, State Accounts Department	Finance	Finance						
2054-00-098-0-80	Karnataka State Public Financial Management & Accountability System - EAP	Finance	Finance						
4885-01-190-0-02	Karnataka State Financial Corporation	Finance	Finance	7500.00		7500.00	7500.00		7500.00
			Finance Total	8223.52		8223.52	8198.00		8198.00
2059-80-053-4-00	Repairs, Maintenance & Minor Alterations to Various Departmental Buildings	PWD	Buildings	1000.00		1000.00			
2216-01-700-2-04	Public Works	PWD	Buildings						
2216-01-700-2-12	Building Constructions	PWD	Buildings	400.00		400.00			
4059-80-001-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	PWD	Buildings				15177.00		15177.00
4059-80-051-0-29	Departmental Buildings	PWD	Buildings	9000.00		9000.00	9500.00		9500.00
4059-80-051-0-32	Court Buildings	PWD	Buildings	19375.00		19375.00	20000.00		20000.00
4059-80-051-0-40	Belgaum, Vidhana Soudha	PWD	Buildings						
4059-80-051-0-46	Karnataka Information Commission-Construction	PWD	Buildings						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4059-80-051-0-50	Karnataka Bhavan I,II, & III, New Delhi	PWD	Buildings	199.14		199.14	200.00		200.00
4216-01-700-2-01	Residential Buildings	PWD	Buildings	1348.33		1348.33	3000.00		3000.00
4216-01-700-2-24	Judicial Officers Residential Buildings	PWD	Buildings	10861.82		10861.82	10000.00		10000.00
4216-01-700-2-25	Residential Quarters for Judges of High Court & Staff at HSR Layout	PWD	Buildings	0.30		0.30			
4216-80-800-0-01	Karnataka Bhavan I,II, & III, New Delhi	PWD	Buildings	0.57		0.57	25.00		25.00
2059-80-053-1-08	Legislature Home - Works	PWD	Buildings	431.99		431.99			
			Buildings Total	43253.43		43253.43	48000.00		48000.00
3054-04-337-1-09	Maintenance of District & Other Roads under C.M's Rural Road Development Fund	PWD	Roads& Bridges	13929.49		13929.49	16500.00		16500.00
3054-80-797-0-02	Transfer of Grants from Central Road Fund to Deposit Head Subventions	PWD	Roads& Bridges	17051.00		17051.00	12000.00		12000.00
5054-03-101-0-02	Major District Road - Bridges	PWD	Roads& Bridges	4329.63		4329.63	3500.00		3500.00
5054-03-337-0-16	State Highways Bridges	PWD	Roads& Bridges	4895.13		4895.13	5000.00		5000.00
5054-03-337-0-17	State Highways Road Works	PWD	Roads& Bridges	51670.08		51670.08	33238.00		33238.00
5054-03-337-0-18	State Highway Development Project	PWD	Roads& Bridges	101883.23		101883.23	90000.00		90000.00
5054-03-337-0-84	Karnataka State Highway Improvement Project (KSHIP)-II-EAP	PWD	Roads& Bridges	24375.17		24375.17	46700.00		46700.00
5054-03-337-0-86	Karnataka State Highways Improvement Project (KSHIP) -II (ADB) - EAP	PWD	Roads& Bridges	27393.27		27393.27	33400.00		33400.00
5054-03-337-0-90	Deduct-Receipt and Recoveries on Capital Account	PWD	Roads& Bridges	-1.38		-1.38			
5054-03-902-0-01	Deduct Amount met from Infrastructure Fund	PWD	Roads& Bridges				-90000.00		-90000.00
5054-04-337-0-01	District & Other Roads	PWD	Roads& Bridges	188357.96		188357.96	146476.00		146476.00
5054-04-337-0-02	MDR Works Financed from NABARD	PWD	Roads& Bridges	31328.20		31328.20	37600.00		37600.00
5054-04-337-0-05	Roads Financed from Central Road Fund Allocations	PWD	Roads& Bridges						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4059-80-051-0-50	Karnataka Bhavan I,II, & III, New Delhi	PWD	Buildings	200.00		200.00			
4216-01-700-2-01	Residential Buildings	PWD	Buildings	3000.00		3000.00	3000.00		3000.00
4216-01-700-2-24	Judicial Officers Residential Buildings	PWD	Buildings	10000.00		10000.00	7500.00		7500.00
4216-01-700-2-25	Residential Quarters for Judges of High Court & Staff at HSR Layout	PWD	Buildings						
4216-80-800-0-01	Karnataka Bhavan I,II, & III, New Delhi	PWD	Buildings	25.00		25.00			
2059-80-053-1-08	Legislature Home - Works	PWD	Buildings						
			Buildings Total	43000.00		43000.00	55177.00		55177.00
3054-04-337-1-09	Maintenance of District & Other Roads under C.M's Rural Road Development Fund	PWD	Roads& Bridges	16000.00		16000.00	16256.00		16256.00
3054-80-797-0-02	Transfer of Grants from Central Road Fund to Deposit Head Subventions	PWD	Roads& Bridges	12000.00		12000.00			
5054-03-101-0-02	Major District Road - Bridges	PWD	Roads& Bridges	3500.00		3500.00	4500.00		4500.00
5054-03-337-0-16	State Highways Bridges	PWD	Roads& Bridges	5000.00		5000.00	5000.00		5000.00
5054-03-337-0-17	State Highways Road Works	PWD	Roads& Bridges	39332.00		39332.00	45000.00		45000.00
5054-03-337-0-18	State Highway Development Project	PWD	Roads& Bridges	90000.00		90000.00	115000.00		115000.00
5054-03-337-0-84	Karnataka State Highway Improvement Project (KSHIP)-II-EAP	PWD	Roads& Bridges	42700.00		42700.00	33722.00		33722.00
5054-03-337-0-86	Karnataka State Higways Improvement Project (KSHIP) -II (ADB) - EAP	PWD	Roads& Bridges	26200.00		26200.00	27832.00		27832.00
5054-03-337-0-90	Deduct-Receipt and Recoveries on Capital Account	PWD	Roads& Bridges						
5054-03-902-0-01	Deduct Amount met from Infrastructure Fund	PWD	Roads& Bridges				-87000.00		-87000.00
5054-04-337-0-01	District & Other Roads	PWD	Roads& Bridges	204526.00		204526.00	185000.00		185000.00
5054-04-337-0-02	MDR Works Financed from NABARD	PWD	Roads& Bridges	37600.00		37600.00	28992.00		28992.00
5054-04-337-0-05	Roads Financed from Central Road Fund Allocations	PWD	Roads& Bridges				10000.00		10000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
5054-04-800-2-02	Roads Financed from Central Road Fund Allocations	PWD	Roads& Bridges	16013.07		16013.07	10000.00		10000.00
5054-05-337-1-01	Road Works	PWD	Roads& Bridges	2000.00		2000.00	1000.00		1000.00
5054-05-337-2-01	Road Works	PWD	Roads& Bridges	1499.87		1499.87	1000.00		1000.00
5054-80-190-0-01	Karnataka Road Development Corporation Limited	PWD	Roads& Bridges						
5054-80-800-0-03	Karnataka Road Development Corporation Limited	PWD	Roads& Bridges	17500.00		17500.00	15000.00		15000.00
5054-80-902-0-01	Deduct -Amount met from Central Road Fund	PWD	Roads& Bridges	-16008.73		-16008.73	-12000.00		-12000.00
CESS	Infrastructure Initiative Fund	PWD	Roads& Bridges				90000.00		90000.00
IEBR	Karnataka Road Development Corporation Limited	PWD	Roads& Bridges	2100.00		2100.00			
			Roads& Bridges Total	488315.99		488315.99	439414.00		439414.00
3051-02-102-0-03	Sustainable Coastal Management - EAP	PWD	Ports	89.64		89.64	214.00		214.00
5051-02-201-0-01	Dev. Of Karwar Port-Preliminary Expenses	PWD	Ports	0.52		0.52			
5051-02-201-0-02	Development of Karwar Port-Acquisition of Land	PWD	Ports	0.98		0.98	1.00		1.00
5051-02-201-0-03	Development of Karwar Port-Buildings	PWD	Ports	25.52		25.52	30.00		30.00
5051-02-201-0-04	Development of Karwar Port-Construction of Wharfs, Jetties and Other Facilities	PWD	Ports	199.78		199.78	200.00		200.00
5051-02-201-0-05	Development of Karwar Port-Machinery and Equipment	PWD	Ports	463.02		463.02	500.00		500.00
5051-02-201-0-06	Development of Karwar Port-Dredging	PWD	Ports	0.98		0.98	1.00		1.00
5051-02-201-0-08	Development of Karwar Port-Navigational Aids	PWD	Ports				20.00		20.00
5051-02-201-0-09	Development of Karwar Port-Other Expenditure	PWD	Ports	13.17		13.17	25.00		25.00
5051-02-202-0-09	Development of Honnavar port	PWD	Ports	16.50		16.50	15.00		15.00
5051-02-203-0-09	Development of Kundapur port	PWD	Ports				15.00		15.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
5054-04-800-2-02	Roads Financed from Central Road Fund Allocations	PWD	Roads& Bridges	48092.00		48092.00			
5054-05-337-1-01	Road Works	PWD	Roads& Bridges	1000.00		1000.00			
5054-05-337-2-01	Road Works	PWD	Roads& Bridges	1000.00		1000.00	500.00		500.00
5054-80-190-0-01	Karnataka Road Development Corporation Limited	PWD	Roads& Bridges				17500.00		17500.00
5054-80-800-0-03	Karnataka Road Development Corporation Limited	PWD	Roads& Bridges	15000.00		15000.00			
5054-80-902-0-01	Deduct -Amount met from Central Road Fund	PWD	Roads& Bridges	-12000.00		-12000.00	-12000.00		-12000.00
CESS	Infrastructure Initiative Fund	PWD	Roads& Bridges				87000.00		87000.00
IEBR	Karnataka Road Development Corporation Limited	PWD	Roads& Bridges	9500.00		9500.00			
			Roads& Bridges Total	539450.00		539450.00	477302.00		477302.00
3051-02-102-0-03	Sustainable Coastal Management - EAP	PWD	Ports	214.00		214.00	162.00		162.00
5051-02-201-0-01	Dev. Of Karwar Port-Preliminary Expenses	PWD	Ports				1.00		1.00
5051-02-201-0-02	Development of Karwar Port-Acquisition of Land	PWD	Ports	1.00		1.00	1.00		1.00
5051-02-201-0-03	Development of Karwar Port-Buildings	PWD	Ports	30.00		30.00	60.00		60.00
5051-02-201-0-04	Development of Karwar Port-Construction of Wharfs, Jetties and Other Facilities	PWD	Ports	200.00		200.00	4366.00		4366.00
5051-02-201-0-05	Development of Karwar Port-Machinery and Equipment	PWD	Ports	500.00		500.00	450.00		450.00
5051-02-201-0-06	Development of Karwar Port-Dredging	PWD	Ports	1.00		1.00	1.00		1.00
5051-02-201-0-08	Development of Karwar Port-Navigational Aids	PWD	Ports	20.00		20.00	20.00		20.00
5051-02-201-0-09	Development of Karwar Port-Other Expenditure	PWD	Ports	25.00		25.00	25.00		25.00
5051-02-202-0-09	Development of Honnavar port	PWD	Ports	15.00		15.00	10.00		10.00
5051-02-203-0-09	Development of Kundapur port	PWD	Ports	15.00		15.00	20.00		20.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
5051-02-204-0-09	Development of Belekeri port	PWD	Ports	11.64		11.64	25.00		25.00
5051-02-205-0-09	Development of Tadri port	PWD	Ports	45.98		45.98	26.00		26.00
5051-02-206-0-09	Development of Bhatkal port	PWD	Ports	11.28		11.28	10.00		10.00
5051-02-207-0-01	Development of Malpe port-Preliminary expenses	PWD	Ports				2.00		2.00
5051-02-207-0-02	Development of Malpe port-Construction of Warf and Jetties	PWD	Ports	299.13		299.13	98.00		98.00
5051-02-207-0-09	Development of Malpe port-Other expenses	PWD	Ports	3.00		3.00	3.00		3.00
5051-02-208-0-09	Development of Hangarakatta port	PWD	Ports	1.00		1.00	1.00		1.00
5051-02-209-0-01	Development of Mangalore port-Premilinary expenses	PWD	Ports	0.92		0.92	1.00		1.00
5051-02-209-0-03	Development of Mangalore port-Buildings	PWD	Ports	28.24		28.24	40.00		40.00
5051-02-209-0-04	Development of Mangalore port-Warf,Jetties and other facilities	PWD	Ports	217.32		217.32	200.00		200.00
5051-02-209-0-08	Development of Mangalore port-Navagational Aids	PWD	Ports				1.00		1.00
5051-02-209-0-09	Development of Mangalore port-Other expenses	PWD	Ports	47.96		47.96	25.00		25.00
5051-80-052-0-01	Machinery and Equipment	PWD	Ports						
5051-80-800-0-01	Appurtenant Civil works	PWD	Ports	232.46		232.46	400.00		400.00
5051-80-800-0-02	Machinery and Equipment	PWD	Ports	195.65		195.65	250.00		250.00
5051-80-800-0-09	Other Expenditure	PWD	Ports	39.38		39.38	70.00		70.00
5051-80-800-0-80	Sustainable Coastal Protection and Management -EAP	PWD	Ports	5111.67		5111.67	8520.00		8520.00
5051-80-902-0-00	Deduct Amount met from Port Development Fund	PWD	Ports	-1386.66		-1386.66	-1238.00		-1238.00
CESS	Port Dev. Fund	PWD	Ports	1387.00		1387.00	1238.00		1238.00
			Ports Total	7056.08		7056.08	10693.00		10693.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
5051-02-204-0-09	Development of Belekeri port	PWD	Ports	25.00		25.00	25.00		25.00
5051-02-205-0-09	Development of Tadri port	PWD	Ports	26.00		26.00	21.00		21.00
5051-02-206-0-09	Development of Bhatkal port	PWD	Ports	10.00		10.00	10.00		10.00
5051-02-207-0-01	Development of Malpe port-Preliminary expenses	PWD	Ports	2.00		2.00	3.00		3.00
5051-02-207-0-02	Development of Malpe port-Construction of Warf and Jetties	PWD	Ports	98.00		98.00	110.00		110.00
5051-02-207-0-09	Development of Malpe port-Other expenses	PWD	Ports	3.00		3.00	1.00		1.00
5051-02-208-0-09	Development of Hangarakatta port	PWD	Ports	1.00		1.00	1.00		1.00
5051-02-209-0-01	Development of Mangalore port-Premilinary expenses	PWD	Ports	1.00		1.00	1.00		1.00
5051-02-209-0-03	Development of Mangalore port-Buildings	PWD	Ports	40.00		40.00	30.00		30.00
5051-02-209-0-04	Development of Mangalore port-Warf,Jetties and other facilities	PWD	Ports	200.00		200.00	200.00		200.00
5051-02-209-0-08	Development of Mangalore port-Navagational Aids	PWD	Ports	1.00		1.00	1.00		1.00
5051-02-209-0-09	Development of Mangalore port-Other expenses	PWD	Ports	25.00		25.00	30.00		30.00
5051-80-052-0-01	Machinery and Equipment	PWD	Ports				250.00		250.00
5051-80-800-0-01	Appurtenant Civil works	PWD	Ports	400.00		400.00	400.00		400.00
5051-80-800-0-02	Machinery and Equipment	PWD	Ports	250.00		250.00			
5051-80-800-0-09	Other Expenditure	PWD	Ports	70.00		70.00	70.00		70.00
5051-80-800-0-80	Sustainable Coastal Protection and Management -EAP	PWD	Ports	7928.00		7928.00	9865.00		9865.00
5051-80-902-0-00	Deduct Amount met from Port Development Fund	PWD	Ports	-1238.00		-1238.00	-1255.00		-1255.00
CESS	Port Dev. Fund	PWD	Ports	1238.00		1238.00	1255.00		1255.00
			Ports Total	10101.00		10101.00	16134.00		16134.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4711-02-001-0-01	Bengre Works	PWD	Anti-sea Erosion	47.51		47.51	74.00		74.00
4711-02-001-0-02	Other Works	PWD	Anti-sea Erosion	60.39		60.39	75.00		75.00
4711-02-001-0-03	Haliyal Works	PWD	Anti-sea Erosion	36.25		36.25	46.00		46.00
4711-02-103-1-01	Anti Sea Erosion Works	PWD	Anti-sea Erosion	1400.05		1400.05	771.00		771.00
4711-02-103-2-00	Lumpsum Provision for New Works	PWD	Anti-sea Erosion	744.42		744.42	456.00		456.00
			Anti-sea Erosion Total	2288.62		2288.62	1422.00		1422.00
3452-01-101-0-01	Development of Beach Resort, Tourism Promotional Councils and Jog Authority	Tourism	Tourism	999.99		999.99	1500.00		1500.00
3452-80-001-0-01	Directorate of Tourism	Tourism	Tourism	230.41		230.41	290.00		290.00
3452-80-001-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Tourism	Tourism						
3452-80-104-0-01	Tourism Promotion and Publicity	Tourism	Tourism	8004.76		8004.76	6501.00		6501.00
3452-80-104-0-04	Tourism Policy Incentives and Concessions	Tourism	Tourism	997.94		997.94	4400.00		4400.00
3452-80-104-0-12	Centrally Assisted Schemes for Tourist Promotion.	Tourism	Tourism	1523.20		1523.20			
5452-01-800-0-10	Roads to Tourist Places under RIDF	Tourism	Tourism	5680.76		5680.76	2500.00		2500.00
5452-01-800-0-14	Tourist Infrastructure at Various Places	Tourism	Tourism	13891.01		13891.01	20000.00		20000.00
5452-01-800-0-90	Deduct-Receipt and Recoveries on Capital Account	Tourism	Tourism	-1681.01		-1681.01			
5452-03-101-0-05	Implementation of Karnataka Tourism Vision Group recommendations	Tourism	Tourism	1500.00		1500.00	5000.00		5000.00
5452-03-101-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Tourism	Tourism						
			Tourism Total	31147.06		31147.06	40191.00		40191.00
2204-00-001-0-01	Direction & Administration	Sports & Youth Empowerment	Sports & Youth Empowerment						
2204-00-001-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Sports & Youth Empowerment	Sports & Youth Empowerment						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4711-02-001-0-01	Bengre Works	PWD	Anti-sea Erosion	74.00		74.00	82.00		82.00
4711-02-001-0-02	Other Works	PWD	Anti-sea Erosion	75.00		75.00	78.00		78.00
4711-02-001-0-03	Haliyal Works	PWD	Anti-sea Erosion	46.00		46.00	41.00		41.00
4711-02-103-1-01	Anti Sea Erosion Works	PWD	Anti-sea Erosion	771.00		771.00	1022.00		1022.00
4711-02-103-2-00	Lumpsum Provision for New Works	PWD	Anti-sea Erosion	456.00		456.00	200.00		200.00
			Anti-sea Erosion Total	1422.00		1422.00	1423.00		1423.00
3452-01-101-0-01	Development of Beach Resort, Tourism Promotional Councils and Jog Authority	Tourism	Tourism	1500.00		1500.00			
3452-80-001-0-01	Directorate of Tourism	Tourism	Tourism	290.00		290.00	293.00		293.00
3452-80-001-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Tourism	Tourism				939.00		939.00
3452-80-104-0-01	Tourism Promotion and Publicity	Tourism	Tourism	6501.00		6501.00	9054.00		9054.00
3452-80-104-0-04	Tourism Policy Incentives and Concessions	Tourism	Tourism	4400.00		4400.00	5000.00		5000.00
3452-80-104-0-12	Centrally Assisted Schemes for Tourist Promotion.	Tourism	Tourism						
5452-01-800-0-10	Roads to Tourist Places under RIDF	Tourism	Tourism	2500.00		2500.00	7358.00		7358.00
5452-01-800-0-14	Tourist Infrastructure at Various Places	Tourism	Tourism	13700.00		13700.00	22500.00		22500.00
5452-01-800-0-90	Deduct-Receipt and Recoveries on Capital Account	Tourism	Tourism						
5452-03-101-0-05	Implementation of Karnataka Tourism Vision Group recommendations	Tourism	Tourism	1500.00		1500.00	5000.00		5000.00
5452-03-101-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Tourism	Tourism				100.00		100.00
			Tourism Total	30391.00		30391.00	50244.00		50244.00
2204-00-001-0-01	Direction & Administration	Sports & Youth Empowerment	Sports & Youth Empowerment				25.00		25.00
2204-00-001-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Sports & Youth Empowerment	Sports & Youth Empowerment				264.00		264.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2204-00-003-0-01	Training Programme for Inservice Officers and Coaches	Sports & Youth Empowerment	Sports & Youth Empowerment						
2204-00-102-2-03	Incentive Scholarship to High School Students for Participating at State/ National Level Sports	Sports & Youth Empowerment	Sports & Youth Empowerment	216.00		216.00	241.00		241.00
2204-00-103-0-02	State Youth Centre	Sports & Youth Empowerment	Sports & Youth Empowerment	50.54		50.54	80.00		80.00
2204-00-103-0-09	Central Sector Scheme of National Service Scheme Programme (State 5:Central 7)	Sports & Youth Empowerment	Sports & Youth Empowerment	1205.65		1205.65	1413.00		1413.00
2204-00-103-0-18	In House Activities at State Youth Centre	Sports & Youth Empowerment	Sports & Youth Empowerment	70.49		70.49	90.00		90.00
2204-00-103-0-27	Implementation of Youth Policy	Sports & Youth Empowerment	Sports & Youth Empowerment	652.22		652.22	738.00		738.00
2204-00-103-0-28	Rajiv Gandhi Khel Abhiyan	Sports & Youth Empowerment	Sports & Youth Empowerment	36.04		36.04	10.00		10.00
2204-00-104-0-02	Promotion of Sports Activities	Sports & Youth Empowerment	Sports & Youth Empowerment	1460.00		1460.00	975.00		975.00
2204-00-104-0-25	Sports Institutions & Hostels	Sports & Youth Empowerment	Sports & Youth Empowerment	1256.50		1256.50	1551.00		1551.00
2204-00-104-0-29	Sports Authority of Karnataka	Sports & Youth Empowerment	Sports & Youth Empowerment	1103.33		1103.33	675.00		675.00
2204-00-104-0-32	Rural Sports and Games	Sports & Youth Empowerment	Sports & Youth Empowerment	438.99		438.99	734.00		734.00
2204-00-104-0-33	Yuva Sanjivini	Sports & Youth Empowerment	Sports & Youth Empowerment	24.78		24.78	25.00		25.00
2204-00-196-1-01	Organisation of Sports Meet and Rallies and T.A. D.A. to their Participants	Sports & Youth Empowerment	Sports & Youth Empowerment					667.93	667.93
2204-00-196-1-01	Maintenance of Stadia	Sports & Youth Empowerment	Sports & Youth Empowerment						
2204-00-196-1-01	Sports Schools/Hostels	Sports & Youth Empowerment	Sports & Youth Empowerment		1565.16	1565.16		377.20	377.20
2204-00-196-1-01	Financial Assistance to Sports Persons and Wrestlers in Indigent	Sports & Youth Empowerment	Sports & Youth Empowerment					238.59	238.59
2204-00-196-1-01	Rural Sports Centres	Sports & Youth Empowerment	Sports & Youth Empowerment					139.10	139.10
2204-00-196-1-01	Grants for Construction of Indoor Stadium and Open	Sports & Youth Empowerment	Sports & Youth Empowerment					51.00	51.00
2204-00-196-1-01	Maintenance of Stadia	Sports & Youth Empowerment	Sports & Youth Empowerment					559.18	559.18

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2204-00-003-0-01	Training Programme for Inservice Officers and Coaches	Sports & Youth Empowerment	Sports & Youth Empowerment				3.00		3.00
2204-00-102-2-03	Incentive Scholarship to High School Students for Participating at State/ National Level Sports	Sports & Youth Empowerment	Sports & Youth Empowerment	241.00		241.00	220.00		220.00
2204-00-103-0-02	State Youth Centre	Sports & Youth Empowerment	Sports & Youth Empowerment	80.00		80.00	80.00		80.00
2204-00-103-0-09	Central Sector Scheme of National Service Scheme Programme (State 5:Central 7)	Sports & Youth Empowerment	Sports & Youth Empowerment	1413.00		1413.00	1800.00		1800.00
2204-00-103-0-18	In House Activities at State Youth Centre	Sports & Youth Empowerment	Sports & Youth Empowerment	90.00		90.00	90.00		90.00
2204-00-103-0-27	Implementation of Youth Policy	Sports & Youth Empowerment	Sports & Youth Empowerment	738.00		738.00	700.00		700.00
2204-00-103-0-28	Rajiv Gandhi Khel Abhiyan	Sports & Youth Empowerment	Sports & Youth Empowerment	10.00		10.00	10.00		10.00
2204-00-104-0-02	Promotion of Sports Activities	Sports & Youth Empowerment	Sports & Youth Empowerment	975.00		975.00	1100.00		1100.00
2204-00-104-0-25	Sports Institutions & Hostels	Sports & Youth Empowerment	Sports & Youth Empowerment	1551.00		1551.00	1661.00		1661.00
2204-00-104-0-29	Sports Authority of Karnataka	Sports & Youth Empowerment	Sports & Youth Empowerment	675.00		675.00	675.00		675.00
2204-00-104-0-32	Rural Sports and Games	Sports & Youth Empowerment	Sports & Youth Empowerment	734.00		734.00	1100.00		1100.00
2204-00-104-0-33	Yuva Sanjivini	Sports & Youth Empowerment	Sports & Youth Empowerment	25.00		25.00	25.00		25.00
2204-00-196-1-01	Organisation of Sports Meet and Rallies and T.A. D.A. to their Participants	Sports & Youth Empowerment	Sports & Youth Empowerment					758.25	758.25
2204-00-196-1-01	Maintenance of Stadia	Sports & Youth Empowerment	Sports & Youth Empowerment					720.10	720.10
2204-00-196-1-01	Sports Schools/Hostels	Sports & Youth Empowerment	Sports & Youth Empowerment		2198.29	2198.29		488.48	488.48
2204-00-196-1-01	Financial Assistance to Sports Persons and Wrestlers in Indigent	Sports & Youth Empowerment	Sports & Youth Empowerment					302.70	302.70
2204-00-196-1-01	Rural Sports Centres	Sports & Youth Empowerment	Sports & Youth Empowerment					183.15	183.15
2204-00-196-1-01	Grants for Construction of Indoor Stadium and Open	Sports & Youth Empowerment	Sports & Youth Empowerment					63.32	63.32
2204-00-196-1-01	Maintenance of Studia	Sports & Youth Empowerment	Sports & Youth Empowerment						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2204-00-198-6-11	Panchyat Yuva Kreedaa Aur Khel Abhiyan	Sports & Youth Empowerment	Sports & Youth Empowerment		569.69	569.69		450.00	450.00
2204-00-789-0-01	Scheduled Caste Sub Plan	Sports & Youth Empowerment	Sports & Youth Empowerment	1164.20		1164.20	1424.00		1424.00
2204-00-796-0-01	Tribal Sub Plan	Sports & Youth Empowerment	Sports & Youth Empowerment	471.79		471.79	577.00		577.00
2204-00-800-0-17	Publicity Campaign	Sports & Youth Empowerment	Sports & Youth Empowerment	22.00		22.00	25.00		25.00
2204-00-800-0-18	Training Programme for Inservice Officers and Coaches	Sports & Youth Empowerment	Sports & Youth Empowerment	3.00		3.00	3.00		3.00
4202-03-102-0-01	Construction of State Level Stadiums	Sports & Youth Empowerment	Sports & Youth Empowerment	100.00		100.00	100.00		100.00
4202-03-102-0-03	Construction of Stadia	Sports & Youth Empowerment	Sports & Youth Empowerment	3219.77		3219.77	1900.00		1900.00
			Sports & Youth Empowerment Total	11495.30	2134.85	13630.15	10561.00	2483.00	13044.00
3456-00-104-0-01	Setting up of Consumer Clubs in Schools	Food & Civil Supplies	Food & Civil Supplies						
3456-00-104-0-02	Consumer Welfare Activities	Food & Civil Supplies	Food & Civil Supplies						
3456-00-104-0-03	State Consumer Helpline	Food & Civil Supplies	Food & Civil Supplies						
			Food & Civil Supplies Total						
3475-00-106-0-01	Controller of Legal Metrology and Director of Consumer Protection	Food & Civil Supplies	Legal Metrology	57.72		57.72	275.00		275.00
5475-00-800-0-02	Strengthening of Weights and Measures Infrastructure	Food & Civil Supplies	Legal Metrology	279.42		279.42	575.00		575.00
			Legal Metrology Total	337.14		337.14	850.00		850.00
4408-01-800-0-01	Ahara Bhavan	Food & Civil Supplies	Ahara Bhavan				200.00		200.00
			Ahara Bhavan Total				200.00		200.00
2501-04-105-0-02	Establishment of I R E P Programme Centre	RDPR	IREP	250.00		250.00	202.00		202.00
2501-04-105-0-03	Karnataka State Bio Fuel Policy Implementation	RDPR	IREP	330.00		330.00	150.00		150.00
			IREP Total	580.00		580.00	352.00		352.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2204-00-198-6-11	Panchyat Yuva Kreedaa Aur Khel Abhiyan	Sports & Youth Empowerment	Sports & Youth Empowerment		450.00	450.00		600.00	600.00
2204-00-789-0-01	Scheduled Caste Sub Plan	Sports & Youth Empowerment	Sports & Youth Empowerment	1424.00		1424.00	1449.00		1449.00
2204-00-796-0-01	Tribal Sub Plan	Sports & Youth Empowerment	Sports & Youth Empowerment	577.00		577.00	587.00		587.00
2204-00-800-0-17	Publicity Campaign	Sports & Youth Empowerment	Sports & Youth Empowerment	25.00		25.00			
2204-00-800-0-18	Training Programme for Inservice Officers and Coaches	Sports & Youth Empowerment	Sports & Youth Empowerment	3.00		3.00			
4202-03-102-0-01	Construction of State Level Stadiums	Sports & Youth Empowerment	Sports & Youth Empowerment	100.00		100.00	350.00		350.00
4202-03-102-0-03	Construction of Stadia	Sports & Youth Empowerment	Sports & Youth Empowerment	1900.00		1900.00	1775.00		1775.00
			Sports & Youth Empowerment Total	10561.00	2648.29	13209.29	11914.00	3116.00	15030.00
3456-00-104-0-01	Setting up of Consumer Clubs in Schools	Food & Civil Supplies	Food & Civil Supplies				54.00		54.00
3456-00-104-0-02	Consumer Welfare Activities	Food & Civil Supplies	Food & Civil Supplies						
3456-00-104-0-03	State Consumer Helpline	Food & Civil Supplies	Food & Civil Supplies	10.52		10.52	11.00		11.00
			Food & Civil Supplies Total	10.52		10.52	65.00		65.00
3475-00-106-0-01	Controller of Legal Metrology and Director of Consumer Protection	Food & Civil Supplies	Legal Metrology	281.00		281.00	275.00		275.00
5475-00-800-0-02	Strengthening of Weights and Measures Infrastructure	Food & Civil Supplies	Legal Metrology	955.00		955.00	575.00		575.00
			Legal Metrology Total	1236.00		1236.00	850.00		850.00
4408-01-800-0-01	Ahara Bhavan	Food & Civil Supplies	Ahara Bhavan	200.00		200.00	1.00		1.00
			Ahara Bhavan Total	200.00		200.00	1.00		1.00
2501-04-105-0-02	Establishment of I R E P Programme Centre	RDPR	IREP	202.00		202.00	202.00		202.00
2501-04-105-0-03	Karnataka State Bio Fuel Policy Implementation	RDPR	IREP	150.00		150.00	181.00		181.00
			IREP Total	352.00		352.00	383.00		383.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2810-01-001-0-02	Bio Energy	RDPR	Nonconventional Sources of Energy	39.67		39.67	48.00		48.00
2810-01-198-1-01	Solar Lights	RDPR	Nonconventional Sources of Energy		424.12	424.12		310.00	310.00
2810-01-198-1-01	Anila Yojane	RDPR	Nonconventional Sources of Energy					120.00	120.00
2810-60-196-6-01	Bio gas Development	RDPR	Nonconventional Sources of Energy		470.83	470.83		314.00	314.00
			Nonconventional Sources of Energy Total	39.67	894.95	934.62	48.00	744.00	792.00
2215-01-102-1-16	Grameena Abhivruddhi Bhavana	RDPR	RDPR	367.99		367.99			
2215-01-102-9-09	Various Development Schemes in Grama Panchayaths	RDPR	RDPR						
2215-02-001-0-01	Suvarna Gramodaya	RDPR	RDPR	87.76		87.76	85.00		85.00
2230-01-198-6-01	Rehabilitation of Bonded Labourers	RDPR	RDPR					251.00	251.00
2236-80-102-0-01	Rapid Response to Food Price & Malnutrition World Bank (Japan Social Development Fund)-EAP	RDPR	RDPR						
2236-80-800-0-02	Rapid Response to Food Price & Malnutrition World Bank (Japan Social Development Fund)-EAP	RDPR	RDPR	327.00		327.00	700.00		700.00
2501-01-198-6-01	National Rural Livelihood Mission - DRDA Administration Charges	RDPR	RDPR		1976.87	1976.87		7855.00	7855.00
2501-01-198-6-02	Rajiv Gandhi Chaitanya Yojane	RDPR	RDPR						
2505-60-101-0-04	Mahatma Gandhi National Rural Employment Assurance Scheme	RDPR	RDPR	304.90		304.90	310.00		310.00
2505-60-101-0-06	Setting up of Commissionerate of Rural Development [MNREGA]	RDPR	RDPR	26.46		26.46			
2505-60-196-6-04	Mahatma Gandhi National Rural Employment Assurance Scheme	RDPR	RDPR		170761.50	170761.50		151000.00	151000.00
2515-00-001-0-03	District Rural Development Agency (SEP)	RDPR	RDPR	114.40		114.40	224.00		224.00
2515-00-001-0-04	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	RDPR	RDPR						
2515-00-101-0-09	Karnataka Panchayat Raj	RDPR	RDPR	340.80		340.80	300.00		300.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2810-01-001-0-02	Bio Energy	RDPR	Nonconventional Sources of Energy	48.00		48.00	32.00		32.00
2810-01-198-1-01	Solar Lights	RDPR	Nonconventional Sources of Energy		310.00	310.00		400.00	400.00
2810-01-198-1-01	Anila Yojane	RDPR	Nonconventional Sources of Energy		120.00	120.00		150.00	150.00
2810-60-196-6-01	Bio gas Development	RDPR	Nonconventional Sources of Energy		314.00	314.00		336.00	336.00
			Nonconventional Sources of Energy Total	48.00	744.00	792.00	32.00	886.00	918.00
2215-01-102-1-16	Grameena Abhivruddhi Bhavana	RDPR	RDPR				3000.00		3000.00
2215-01-102-9-09	Various Development Schemes in Grama Panchayaths	RDPR	RDPR				1750.00		1750.00
2215-02-001-0-01	Suvarna Gramodaya	RDPR	RDPR	100.00		100.00	110.00		110.00
2230-01-198-6-01	Rehabilitation of Bonded Labourers	RDPR	RDPR		251.00	251.00		251.00	251.00
2236-80-102-0-01	Rapid Response to Food Price & Malnutrition World Bank (Japan Social Development Fund)-EAP	RDPR	RDPR				1022.00		1022.00
2236-80-800-0-02	Rapid Response to Food Price & Malnutrition World Bank (Japan Social Development Fund)-EAP	RDPR	RDPR	173.00		173.00			
2501-01-198-6-01	National Rural Livelihood Mission - DRDA Administration Charges	RDPR	RDPR		15867.00	15867.00		35100.00	35100.00
2501-01-198-6-02	Rajiv Gandhi Chaitanya Yojane	RDPR	RDPR		2650.00	2650.00			
2505-60-101-0-04	Mahatma Gandhi National Rural Employment Assurance Scheme	RDPR	RDPR	310.00		310.00	451.00		451.00
2505-60-101-0-06	Setting up of Commissionerate of Rural Development [MNREGA]	RDPR	RDPR						
2505-60-196-6-04	Mahatma Gandhi National Rural Employment Assurance Scheme	RDPR	RDPR		151000.00	151000.00		151000.00	151000.00
2515-00-001-0-03	District Rural Development Agency (SEP)	RDPR	RDPR	224.00		224.00	246.00		246.00
2515-00-001-0-04	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	RDPR	RDPR				29411.00		29411.00
2515-00-101-0-09	Karnataka Panchayat Raj	RDPR	RDPR	300.00		300.00	530.00		530.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2515-00-101-0-24	RDPR Computerisation	RDPR	RDPR	106.81		106.81	125.00		125.00
2515-00-101-0-31	Rajiv Gandhi Panchayath Shasakthikarana Abhiyana (RGPSA)	RDPR	RDPR	6240.81		6240.81	3000.00		3000.00
2515-00-101-0-80	Karnataka Panchayath Strengthening Project -Grama Swaraj	RDPR	RDPR	110.52		110.52	200.00		200.00
2515-00-102-0-08	Management Support to Rural Development Programme and Strengthening District Planning Process	RDPR	RDPR	401.80		401.80	835.00		835.00
2515-00-196-1-05	Maintenance Grants-Reimbursement of Medical Expenses	RDPR	RDPR		745.40	745.40		1505.00	1505.00
2515-00-196-1-14	Construction of ZP Office Building	RDPR	RDPR		1519.11	1519.11		2108.00	2108.00
2515-00-196-1-22	Development Grants to Zilla Panchayat	RDPR	RDPR		9049.16	9049.16		9275.00	9275.00
2515-00-196-6-06	DRDA - Administrative Charges	RDPR	RDPR		2961.12	2961.12		4668.00	4668.00
2515-00-197-1-07	Grants to Taluk Panchayats	RDPR	RDPR		17584.16	17584.16		17600.00	17600.00
2515-00-197-1-22	Development Grants	RDPR	RDPR		844.66	844.66		774.00	774.00
2515-00-198-1-07	Grants to Grama Panchayaths	RDPR	RDPR		61663.00	61663.00		61662.00	61662.00
2551-01-001-0-01	Western Ghats Development Programme	RDPR	RDPR	56.83		56.83	92.00		92.00
2551-01-198-6-02	Western Ghats Development Programme	RDPR	RDPR		243.00	243.00		405.00	405.00
2575-02-196-1-01	Samavikasa Yojane	RDPR	RDPR		4653.00	4653.00		11200.00	11200.00
4215-02-800-0-02	Suvarna Grama	RDPR	RDPR	42275.69		42275.69	43840.00		43840.00
4515-00-101-0-01	Establishment of Karnataka Rural Development and Panchayath Raj University	RDPR	RDPR						
4515-00-800-0-07	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	RDPR	RDPR						
6515-00-800-0-03	Loans to Grama Panchayaths-Grama Swaraj	RDPR	RDPR						
			RDPR Total	50761.77	272000.98	322762.75	49711.00	268303.00	318014.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2515-00-101-0-24	RDPR Computerisation	RDPR	RDPR	125.00		125.00	1125.00		1125.00
2515-00-101-0-31	Rajiv Gandhi Panchayath Shasakthikarana Abhiyana (RGPSA)	RDPR	RDPR	3000.00		3000.00	500.00		500.00
2515-00-101-0-80	Karnataka Panchayath Strengthening Project -Grama Swaraj	RDPR	RDPR	100.00		100.00	62.00		62.00
2515-00-102-0-08	Management Support to Rural Development Programme and Strengthening District Planning Process	RDPR	RDPR	1070.00		1070.00	1175.00		1175.00
2515-00-196-1-05	Maintenance Grants-Reimbursement of Medical Expenses	RDPR	RDPR		1505.00	1505.00		1505.00	1505.00
2515-00-196-1-14	Construction of ZP Office Building	RDPR	RDPR		2108.00	2108.00		3974.00	3974.00
2515-00-196-1-22	Development Grants to Zilla Panchayat	RDPR	RDPR		9275.00	9275.00		8549.00	8549.00
2515-00-196-6-06	DRDA - Administrative Charges	RDPR	RDPR		4668.00	4668.00		4920.00	4920.00
2515-00-197-1-07	Grants to Taluk Panchayats	RDPR	RDPR		17600.00	17600.00		17600.00	17600.00
2515-00-197-1-22	Development Grants	RDPR	RDPR		774.00	774.00		774.00	774.00
2515-00-198-1-07	Grants to Grama Panchayaths	RDPR	RDPR		63122.85	63122.85		63804.00	63804.00
2551-01-001-0-01	Western Ghats Development Programme	RDPR	RDPR	92.00		92.00	101.00		101.00
2551-01-198-6-02	Western Ghats Development Programme	RDPR	RDPR		405.00	405.00		446.00	446.00
2575-02-196-1-01	Samavikasa Yojane	RDPR	RDPR		11200.00	11200.00			
4215-02-800-0-02	Suvarna Grama	RDPR	RDPR	43840.00		43840.00	44000.00		44000.00
4515-00-101-0-01	Establishment of Karnataka Rural Development and Panchayath Raj University	RDPR	RDPR	600.00		600.00	1500.00		1500.00
4515-00-800-0-07	Unspent SCSP-TSP Amount as per the SCSP-TSPA Act 2013	RDPR	RDPR				2618.00		2618.00
6515-00-800-0-03	Loans to Grama Panchayaths-Grama Swaraj	RDPR	RDPR				1000.00		1000.00
			RDPR Total	49934.00	280425.85	330359.85	88601.00	287923.00	376524.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2702-01-101-0-73	Restoration and Rejuvenation of Tanks	RDPR	RDPR-MI	710.55		710.55	1700.00		1700.00
4702-00-101-1-14	Repairs & Rejuvenation of Tanks - RDPR	RDPR	RDPR-MI	3817.03		3817.03	5000.00		5000.00
			RDPR-MI Total	4527.58		4527.58	6700.00		6700.00
2515-00-101-0-30	Pradhan Mantri Grama Sadak Yojane-Road Maintenance	RDPR	Rural Communication	3900.00		3900.00	2500.00		2500.00
3054-04-337-1-12	Namma Grama Namma Raste Scheme (NGNRY)	RDPR	Rural Communication	64718.74		64718.74	133550.00		133550.00
3054-80-196-1-03	Mukhyamantri Grameena Raste Abhivrudhi Yojane	RDPR	Rural Communication		17919.07	17919.07		13371.00	13371.00
3054-80-197-1-01	Concreting/Asphalting of Roads in Village Limits	RDPR	Rural Communication		561.60	561.60		564.00	564.00
3054-80-902-0-00	Deduct - Amount met from Projects	RDPR	Rural Communication				-15100.00		-15100.00
5054-03-337-0-71	Prime Minister Grameena Sadak Yojana	RDPR	Rural Communication	31953.76		31953.76	46667.00		46667.00
5054-03-337-0-74	Road Works in Rural Areas-NABARD	RDPR	Rural Communication	12970.26		12970.26	21000.00		21000.00
CESS	CMRRF	RDPR	Rural Communication				15100.00		15100.00
			Rural Communication-Total	113542.76	18480.67	132023.43	203717.00	13935.00	217652.00
2215-01-001-1-01	Chief Engineer, Panchayathraj Engineering Department	RDPR	Rural Water Supply	236.82		236.82	252.00		252.00
2215-01-001-1-03	Setting up of Water Supply and Sanitation Engineering Department	RDPR	Rural Water Supply				100.00		100.00
2215-01-102-9-08	Rural Water Supply Scheme	RDPR	Rural Water Supply	79922.00		79922.00	156937.00		156937.00
2215-01-196-2-01	XIII FCG-Block Grants	RDPR	Rural Water Supply						
2215-01-198-2-02	Borewells	RDPR	Rural Water Supply		45866.39	45866.39		51488.00	51488.00
2215-01-198-6-01	Swachha Bharath Mission	RDPR	Rural Water Supply						
4215-01-102-9-01	Rural Water Supply	RDPR	Rural Water Supply	79714.00		79714.00			
			Rural Water Supply Total	159872.82	45866.39	205739.21	157289.00	51488.00	208777.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2702-01-101-0-73	Restoration and Rejuvenation of Tanks	RDPR	RDPR-MI	1700.00		1700.00			
4702-00-101-1-14	Repairs & Rejuvenation of Tanks - RDPR	RDPR	RDPR-MI	1300.00		1300.00	5000.00		5000.00
			RDPR-MI Total	3000.00		3000.00	5000.00		5000.00
2515-00-101-0-30	Pradhan Mantri Grama Sadak Yojane-Road Maintenance	RDPR	Rural Communication	2500.00		2500.00	3500.00		3500.00
3054-04-337-1-12	Namma Grama Namma Raste Scheme (NGNRY)	RDPR	Rural Communication	133550.00		133550.00	170630.00		170630.00
3054-80-196-1-03	Mukhyamantri Grameena Raste Abhivrudhi Yojane	RDPR	Rural Communication		14144.22	14144.22		14616.00	14616.00
3054-80-197-1-01	Concreting/Asphalting of Roads in Village Limits	RDPR	Rural Communication		564.00	564.00		589.00	589.00
3054-80-902-0-00	Deduct - Amount met from Projects	RDPR	Rural Communication	-15100.00		-15100.00	-16256.00		-16256.00
5054-03-337-0-71	Prime Minister Grameena Sadak Yojana	RDPR	Rural Communication	21300.00		21300.00	134800.00		134800.00
5054-03-337-0-74	Road Works in Rural Areas-NABARD	RDPR	Rural Communication	20000.00		20000.00	19484.00		19484.00
CESS	CMRRF	RDPR	Rural Communication	15100.00		15100.00	16256.00		16256.00
			Rural Communication-Total	177350.00	14708.22	192058.22	328414.00	15205.00	343619.00
2215-01-001-1-01	Chief Engineer, Panchayathraj Engineering Department	RDPR	Rural Water Supply	252.00		252.00	266.00		266.00
2215-01-001-1-03	Setting up of Water Supply and Sanitation Engineering Department	RDPR	Rural Water Supply	100.00		100.00	100.00		100.00
2215-01-102-9-08	Rural Water Supply Scheme	RDPR	Rural Water Supply	166937.00		166937.00	198000.00		198000.00
2215-01-196-2-01	XIII FCG-Block Grants	RDPR	Rural Water Supply		4500.00	4500.00			
2215-01-198-2-02	Borewells	RDPR	Rural Water Supply		51488.00	51488.00		1586.00	1586.00
2215-01-198-6-01	Swachha Bharath Mission	RDPR	Rural Water Supply					61000.00	61000.00
4215-01-102-9-01	Rural Water Supply	RDPR	Rural Water Supply						
			Rural Water Supply Total	167289.00	55988.00	223277.00	198366.00	62586.00	260952.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2205-00-102-0-78	Sahyadri Heritage Development Authority	Kannada & Culture	Archaeology	10.00		10.00	10.00		10.00
2205-00-102-0-79	Chalukya Authority	Kannada & Culture	Archaeology				100.00		100.00
2205-00-103-0-01	Department of Archaeology Museums & Heritage	Kannada & Culture	Archaeology	590.24		590.24	350.00		350.00
2205-00-103-0-18	Hampi Development Authority	Kannada & Culture	Archaeology	47.37		47.37	50.00		50.00
2205-00-103-0-21	Heritage Commissioner	Kannada & Culture	Archaeology	158.20		158.20	1300.00		1300.00
2205-00-103-0-24	XIII FCG - Heritage Protection	Kannada & Culture	Archaeology	2490.00		2490.00			
2205-00-103-0-25	Heritage Museum	Kannada & Culture	Archaeology	51.26		51.26	50.00		50.00
2205-00-107-0-01	Government Museums	Kannada & Culture	Archaeology	166.46		166.46	250.00		250.00
2205-00-107-0-04	Maintenance of Mysore Palace	Kannada & Culture	Archaeology				1.00		1.00
4202-04-101-0-02	Archaeology & Museums	Kannada & Culture	Archaeology	105.78		105.78	300.00		300.00
			Archaeology Total	3619.31		3619.31	2411.00		2411.00
3454-02-110-0-01	Revision of District Gazetteers	Kannada & Culture	Gazetter	19.98		19.98	20.00		20.00
			Gazetter Total	19.98		19.98	20.00		20.00
2205-00-001-0-01	Directorate of Kannada & Culture	Kannada & Culture	Kannada& Culture	314.64		314.64	767.00		767.00
2205-00-101-0-02	Chamarajendra Academy of Visual Arts, Mysore	Kannada & Culture	Kannada& Culture	29.95		29.95	45.00		45.00
2205-00-101-0-07	Financial Assistance to Film & Drama Training Institutes	Kannada & Culture	Kannada& Culture	150.00		150.00	400.00		400.00
2205-00-101-0-13	Translation of Kannada Literature to Other Languages	Kannada & Culture	Kannada& Culture	100.00		100.00	100.00		100.00
2205-00-102-0-77	Grants to Literary & Cultural Organisations	Kannada & Culture	Kannada& Culture	870.00		870.00	288.00		288.00
2205-00-102-0-80	Swathanthra Yodhara Gramagala Abhivridhi and Smaranothsava	Kannada & Culture	Kannada& Culture						
2205-00-102-1-01	Publication of Popular Literature & Open Air Theatres	Kannada & Culture	Kannada& Culture	83.33		83.33	180.00		180.00
2205-00-102-1-44	Schedule Caste Sub Plan (SCSP)	Kannada & Culture	Kannada& Culture	1263.80		1263.80	3053.00		3053.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2205-00-102-0-78	Sahyadri Heritage Development Authority	Kannada & Culture	Archaeology	10.00		10.00	5.00		5.00
2205-00-102-0-79	Chalukya Authority	Kannada & Culture	Archaeology	100.00		100.00	50.00		50.00
2205-00-103-0-01	Department of Archaeology Museums & Heritage	Kannada & Culture	Archaeology	350.00		350.00	339.00		339.00
2205-00-103-0-18	Hampi Development Authority	Kannada & Culture	Archaeology	50.00		50.00	58.00		58.00
2205-00-103-0-21	Heritage Commissioner	Kannada & Culture	Archaeology	1300.00		1300.00	1344.00		1344.00
2205-00-103-0-24	XIII FCG - Heritage Protection	Kannada & Culture	Archaeology	2500.00		2500.00			
2205-00-103-0-25	Heritage Museum	Kannada & Culture	Archaeology	50.00		50.00	50.00		50.00
2205-00-107-0-01	Government Museums	Kannada & Culture	Archaeology	250.00		250.00	200.00		200.00
2205-00-107-0-04	Maintenance of Mysore Palace	Kannada & Culture	Archaeology	1.00		1.00	1.00		1.00
4202-04-101-0-02	Archaeology & Museums	Kannada & Culture	Archaeology	300.00		300.00	450.00		450.00
			Archaeology Total	4911.00		4911.00	2497.00		2497.00
3454-02-110-0-01	Revision of District Gazetteers	Kannada & Culture	Gazetter	20.00		20.00	20.00		20.00
			Gazetter Total	20.00		20.00	20.00		20.00
2205-00-001-0-01	Directorate of Kannada & Culture	Kannada & Culture	Kannada& Culture	767.00		767.00	767.00		767.00
2205-00-101-0-02	Chamarajendra Academy of Visual Arts, Mysore	Kannada & Culture	Kannada& Culture	45.00		45.00	45.00		45.00
2205-00-101-0-07	Financial Assistance to Film & Drama Training Institutes	Kannada & Culture	Kannada& Culture	400.00		400.00	400.00		400.00
2205-00-101-0-13	Translation of Kannada Literature to Other Languages	Kannada & Culture	Kannada& Culture	100.00		100.00	100.00		100.00
2205-00-102-0-77	Grants to Literary & Cultural Organisations	Kannada & Culture	Kannada& Culture	288.00		288.00	538.00		538.00
2205-00-102-0-80	Swathanthra Yodhara Gramagala Abhivridhi and Smaranothsava	Kannada & Culture	Kannada& Culture				450.00		450.00
2205-00-102-1-01	Publication of Popular Literature & Open Air Theatres	Kannada & Culture	Kannada& Culture	180.00		180.00	180.00		180.00
2205-00-102-1-44	Schedule Caste Sub Plan (SCSP)	Kannada & Culture	Kannada& Culture	3053.00		3053.00	3445.00		3445.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2205-00-102-1-46	Kannada Book Authority	Kannada & Culture	Kannada& Culture	100.00		100.00	100.00		100.00
2205-00-102-1-61	Hampi Ustava	Kannada & Culture	Kannada& Culture	200.00		200.00	100.00		100.00
2205-00-102-1-62	Kadambostava	Kannada & Culture	Kannada& Culture	50.00		50.00	50.00		50.00
2205-00-102-1-68	Assistance to Professional Drama Companies	Kannada & Culture	Kannada& Culture	165.00		165.00	565.00		565.00
2205-00-102-1-81	Kannada Abhivruddhi Pradhikara	Kannada & Culture	Kannada& Culture	500.00		500.00	500.00		500.00
2205-00-102-1-91	Basaveshwara Prashasthi	Kannada & Culture	Kannada& Culture				15.00		15.00
2205-00-102-4-01	National and State Festivals, Academies, AKKA & Kanaka Trust	Kannada & Culture	Kannada& Culture	2402.05		2402.05	3500.00		3500.00
2205-00-102-4-03	Assistance to District Ranga Mandiras	Kannada & Culture	Kannada& Culture	394.43		394.43	400.00		400.00
2205-00-102-4-13	Assistance to State Academies	Kannada & Culture	Kannada& Culture	615.00		615.00	677.00		677.00
2205-00-102-4-21	GIA to Janapada Parishath	Kannada & Culture	Kannada& Culture	50.00		50.00	60.00		60.00
2205-00-102-4-22	GIA to Kannada Sahithya Parishath	Kannada & Culture	Kannada& Culture	472.74		472.74	1000.00		1000.00
2205-00-102-4-31	Promotion of Kannada & Culture	Kannada & Culture	Kannada& Culture	5304.64		5304.64	6200.00		6200.00
2205-00-196-1-01	Block Grants-Constructino of Open Air Theaters	Kannada & Culture	Kannada& Culture		102.01	102.01		166.00	166.00
2205-00-796-0-01	Tribal Sub Plan	Kannada & Culture	Kannada& Culture	299.38		299.38	1238.00		1238.00
2205-00-800-0-10	Swathanthra Yodhara Gramagala Abhivridhi and Smaranothsava	Kannada & Culture	Kannada& Culture	100.00		100.00	450.00		450.00
2205-00-800-0-15	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Kannada & Culture	Kannada& Culture						
2515-00-103-0-04	Border Area Development Authority	Kannada & Culture	Kannada& Culture				400.00		400.00
4202-04-800-1-08	Border Area Development Authority	Kannada & Culture	Kannada& Culture	300.00		300.00	1600.00		1600.00
			Kannada& Culture Total	13764.96	102.01	13866.97	21688.00	166.00	21854.00
2220-01-105-0-01	Films	Kannada & Culture	Information & Publicity	266.83		266.83	300.00		300.00
2220-01-105-0-02	Kannada Film Academy	Kannada & Culture	Information & Publicity	120.75		120.75	133.00		133.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2205-00-102-1-46	Kannada Book Authority	Kannada & Culture	Kannada& Culture	100.00		100.00	100.00		100.00
2205-00-102-1-61	Hampi Ustava	Kannada & Culture	Kannada& Culture	100.00		100.00	100.00		100.00
2205-00-102-1-62	Kadambostava	Kannada & Culture	Kannada& Culture	50.00		50.00	50.00		50.00
2205-00-102-1-68	Assistance to Professional Drama Companies	Kannada & Culture	Kannada& Culture	565.00		565.00	565.00		565.00
2205-00-102-1-81	Kannada Abhivruddhi Pradhikara	Kannada & Culture	Kannada& Culture	500.00		500.00	550.00		550.00
2205-00-102-1-91	Basaveshwara Prashasthi	Kannada & Culture	Kannada& Culture	15.00		15.00	15.00		15.00
2205-00-102-4-01	National and State Festivals, Academies, AKKA & Kanaka Trust	Kannada & Culture	Kannada& Culture	3500.00		3500.00	3000.00		3000.00
2205-00-102-4-03	Assistance to District Ranga Mandiras	Kannada & Culture	Kannada& Culture	400.00		400.00	400.00		400.00
2205-00-102-4-13	Assistance to State Academies	Kannada & Culture	Kannada& Culture	677.00		677.00	637.00		637.00
2205-00-102-4-21	GIA to Janapada Parishath	Kannada & Culture	Kannada& Culture	60.00		60.00	200.00		200.00
2205-00-102-4-22	GIA to Kannada Sahithya Parishath	Kannada & Culture	Kannada& Culture	1000.00		1000.00	1000.00		1000.00
2205-00-102-4-31	Promotion of Kannada & Culture	Kannada & Culture	Kannada& Culture	6200.00		6200.00	5629.00		5629.00
2205-00-196-1-01	Block Grants-Constructino of Open Air Theaters	Kannada & Culture	Kannada& Culture		166.00	166.00		194.00	194.00
2205-00-796-0-01	Tribal Sub Plan	Kannada & Culture	Kannada& Culture	1238.00		1238.00	1396.00		1396.00
2205-00-800-0-10	Swathanthra Yodhara Gramagala Abhivridhi and Smaranothsava	Kannada & Culture	Kannada& Culture	450.00		450.00			
2205-00-800-0-15	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Kannada & Culture	Kannada& Culture				1968.00		1968.00
2515-00-103-0-04	Border Area Development Authority	Kannada & Culture	Kannada& Culture	400.00		400.00			
4202-04-800-1-08	Border Area Development Authority	Kannada & Culture	Kannada& Culture	1600.00		1600.00	2500.00		2500.00
			Kannada& Culture Total	21688.00	166.00	21854.00	24035.00	194.00	24229.00
2220-01-105-0-01	Films	Kannada & Culture	Information & Publicity	300.00		300.00	500.00		500.00
2220-01-105-0-02	Kannada Film Academy	Kannada & Culture	Information & Publicity	133.00		133.00	200.00		200.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2220-01-105-0-03	International Film Festival	Kannada & Culture	Information & Publicity	250.00		250.00	250.00		250.00
2220-01-800-0-14	Establishment of Memorial in honour of Late Dr: Rajkumar	Kannada & Culture	Information & Publicity	75.00		75.00	25.00		25.00
2220-60-001-0-01	Directorate of Information & Publicity	Kannada & Culture	Information & Publicity	102.71		102.71	126.00		126.00
2220-60-101-0-05	Film Artist Welfare Fund	Kannada & Culture	Information & Publicity	1.00		1.00			
2220-60-102-0-00	Information Centres	Kannada & Culture	Information & Publicity	18.99		18.99	100.00		100.00
2220-60-103-0-01	Press and News Services	Kannada & Culture	Information & Publicity	82.78		82.78	100.00		100.00
2220-60-105-0-01	Welfare Measures to Journalists	Kannada & Culture	Information & Publicity	112.00		112.00	100.00		100.00
2220-60-106-0-04	Mass Communication & Field Publicity	Kannada & Culture	Information & Publicity	656.75		656.75	1210.00		1210.00
2220-60-110-0-00	Publications	Kannada & Culture	Information & Publicity	1233.03		1233.03	1059.00		1059.00
2220-60-800-0-21	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Kannada & Culture	Information & Publicity						
4220-01-190-1-00	Kanteerava Studio	Kannada & Culture	Information & Publicity	5.00		5.00	45.00		45.00
4220-60-101-0-00	Buildings	Kannada & Culture	Information & Publicity	300.00		300.00	167.00		167.00
4220-60-101-0-01	Pathrika Bhavan	Kannada & Culture	Information & Publicity	5.00		5.00	5.00		5.00
4220-60-101-0-02	Kannada Film Amruthotsava Bhavana	Kannada & Culture	Information & Publicity	137.17		137.17	250.00		250.00
			Information & Publicity Total	3367.01		3367.01	3870.00		3870.00
2205-00-104-0-01	State Archives Unit	Kannada & Culture	Archives	24.31		24.31	67.00		67.00
			Archives Total	24.31		24.31	67.00		67.00
3451-00-090-2-04	e-Governance Project	E-Governance	E-Governance	2950.00		2950.00	4300.00		4300.00
3451-00-090-2-35	National e-Governance	E-Governance	E-Governance	3037.16		3037.16			
			E-Governance	5987.16		5987.16	4300.00		4300.00
2070-00-003-3-01	Administrative Training Institute, Mysore	DPAR-AR	DPAR-AR	132.51		132.51	367.00		367.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2220-01-105-0-03	International Film Festival	Kannada & Culture	Information & Publicity	250.00		250.00	400.00		400.00
2220-01-800-0-14	Establishment of Memorial in honour of Late Dr: Rajkumar	Kannada & Culture	Information & Publicity	25.00		25.00	25.00		25.00
2220-60-001-0-01	Directorate of Information & Publicity	Kannada & Culture	Information & Publicity	126.00		126.00	375.00		375.00
2220-60-101-0-05	Film Artist Welfare Fund	Kannada & Culture	Information & Publicity						
2220-60-102-0-00	Information Centres	Kannada & Culture	Information & Publicity	100.00		100.00			
2220-60-103-0-01	Press and News Services	Kannada & Culture	Information & Publicity	100.00		100.00	200.00		200.00
2220-60-105-0-01	Welfare Measures to Journalists	Kannada & Culture	Information & Publicity	100.00		100.00	150.00		150.00
2220-60-106-0-04	Mass Communication & Field Publicity	Kannada & Culture	Information & Publicity	1210.00		1210.00	2000.00		2000.00
2220-60-110-0-00	Publications	Kannada & Culture	Information & Publicity	1059.00		1059.00	2200.00		2200.00
2220-60-800-0-21	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Kannada & Culture	Information & Publicity				29.00		29.00
4220-01-190-1-00	Kanteerava Studio	Kannada & Culture	Information & Publicity	45.00		45.00			
4220-60-101-0-00	Buildings	Kannada & Culture	Information & Publicity	167.00		167.00	1200.00		1200.00
4220-60-101-0-01	Pathrika Bhavan	Kannada & Culture	Information & Publicity	5.00		5.00	150.00		150.00
4220-60-101-0-02	Kannada Film Amruthotsava Bhavana	Kannada & Culture	Information & Publicity	250.00		250.00	600.00		600.00
			Information & Publicity Total	3870.00		3870.00	8029.00		8029.00
2205-00-104-0-01	State Archives Unit	Kannada & Culture	Archieves	67.00		67.00	350.00		350.00
			Archieves Total	67.00		67.00	350.00		350.00
3451-00-090-2-04	e-Governance Project	E-Governance	E-Governance	4300.00		4300.00	4800.00		4800.00
3451-00-090-2-35	National e-Governance	E-Governance	E-Governance				5754.00		5754.00
			E-Governance	4300.00		4300.00	10554.00		10554.00
2070-00-003-3-01	Administrative Training Institute, Mysore	DPAR-AR	DPAR-AR	367.00		367.00	390.00		390.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2070-00-800-0-17	XIII FCG-District Innovation Fund	DPAR-AR	DPAR-AR	544.07		544.07			
			DPAR-AR Total	676.58		676.58	367.00		367.00
3451-00-091-0-01	Bureau of Public Enterprises	KSBPE	KSBPE	15.00		15.00	55.00		55.00
3451-00-091-0-02	Dis-Investment & Capital Public Enterprises Reforms	KSBPE	KSBPE	94.81		94.81	95.00		95.00
			KSBPE Total	109.81		109.81	150.00		150.00
5055-00-190-3-00	Bangalore Metropolitan Transport Corporation	Transport	BMTC						
IEBR	Bangalore Metropolitan Transport Corporation	Transport	BMTC	7521.00		7521.00	500.00		500.00
			BMTC Total	7521.00		7521.00	500.00		500.00
2041-00-101-0-01	Regional Transport Authority	Transport	Pollution Control	88.45		88.45	101.00		101.00
			Pollution Control Total	88.45		88.45	101.00		101.00
5055-00-190-1-00	Karnataka State Road Transport Corporation	Transport	KSRTC	1500.00		1500.00	1500.00		1500.00
IEBR	Karnataka State Road Transport Corporation	Transport	KSRTC	23518.00		23518.00	14000.00		14000.00
			KSRTC Total	25018.00		25018.00	15500.00		15500.00
5055-00-190-4-00	North East Karnataka Road Transport Corporation	Transport	NERTC	1443.07		1443.07	1500.00		1500.00
IEBR	North East Karnataka Road Transport Corporation	Transport	NERTC	11879.00		11879.00	5800.00		5800.00
			NERTC Total	13322.07		13322.07	7300.00		7300.00
5055-00-190-2-00	North West Karnataka Road Transport Corporation	Transport	NWRTC	1500.00		1500.00	1500.00		1500.00
IEBR	North West Karnataka Road Transport Corporation	Transport	NWRTC	13970.00		13970.00	5000.00		5000.00
			NWRTC Total	15470.00		15470.00	6500.00		6500.00
2041-00-001-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Transport	Transport						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2070-00-800-0-17	XIII FCG-District Innovation Fund	DPAR-AR	DPAR-AR						
			DPAR-AR Total	367.00		367.00	390.00		390.00
3451-00-091-0-01	Bureau of Public Enterprises	KSBPE	KSBPE	55.00		55.00	15.00		15.00
3451-00-091-0-02	Dis-Investment & Capital Public Enterprises Reforms	KSBPE	KSBPE	95.00		95.00	85.00		85.00
			KSBPE Total	150.00		150.00	100.00		100.00
5055-00-190-3-00	Bangalore Metropolitan Transport Corporation	Transport	BMTC				1000.00		1000.00
IEBR	Bangalore Metropolitan Transport Corporation	Transport	BMTC	7500.00		7500.00	14196.00		14196.00
			BMTC Total	7500.00		7500.00	15196.00		15196.00
2041-00-101-0-01	Regional Transport Authority	Transport	Pollution Control	101.00		101.00	68.00		68.00
			Pollution Control Total	101.00		101.00	68.00		68.00
5055-00-190-1-00	Karnataka State Road Transport Corporation	Transport	KSRTC	1500.00		1500.00	6276.00		6276.00
IEBR	Karnataka State Road Transport Corporation	Transport	KSRTC	14895.00		14895.00	23288.00		23288.00
			KSRTC Total	16395.00		16395.00	29564.00		29564.00
5055-00-190-4-00	North East Karnataka Road Transport Corporation	Transport	NERTC	1500.00		1500.00	4828.00		4828.00
IEBR	North East Karnataka Road Transport Corporation	Transport	NERTC	7575.00		7575.00	5000.00		5000.00
			NERTC Total	9075.00		9075.00	9828.00		9828.00
5055-00-190-2-00	North West Karnataka Road Transport Corporation	Transport	NWRTC	1500.00		1500.00	4926.00		4926.00
IEBR	North West Karnataka Road Transport Corporation	Transport	NWRTC	5500.00		5500.00	5000.00		5000.00
			NWRTC Total	7000.00		7000.00	9926.00		9926.00
2041-00-001-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Transport	Transport				2.00		2.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2041-00-102-0-01	Automated Vehicle Testing Centre, Peenya	Transport	Transport						
2041-00-102-0-03	Transport Welfare and Road Safety	Transport	Transport						
2041-00-800-0-02	Transport Welfare and Road Safety	Transport	Transport	25.00		25.00	500.00		500.00
4059-80-051-0-34	RTO Building and Test Driving Track	Transport	Transport	876.16		876.16	800.00		800.00
5055-00-050-0-04	Driver Training Institute	Transport	Transport				800.00		800.00
5055-00-102-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Transport	Transport						
5055-00-800-0-01	Basic Services for Urban Transport	Transport	Transport				500.00		500.00
5055-00-800-0-03	Sustainable Urban Transport Project	Transport	Transport						
			Transport Total	901.16		901.16	2600.00		2600.00
5055-00-050-0-02	Truck Terminals	Transport	Truck Terminals				1.00		1.00
			Truck Terminals Total				1.00		1.00
2070-00-108-1-01	Director of Fire Force	Home	Fire Protection	937.22		937.22	2415.00		2415.00
4059-80-051-0-41	K.S.A.F.E	Home	Fire Protection	1741.56		1741.56	2578.00		2578.00
			Fire Protection Total	2678.78		2678.78	4993.00		4993.00
4070-00-003-0-01	Home Guards Training Centre	Home	Home Guard	180.00		180.00	215.00		215.00
			Home Guard Total	180.00		180.00	215.00		215.00
2059-80-051-0-08	Jails	Home	Jails	100.00		100.00	188.00		188.00
4059-80-051-0-03	Construction of Jails	Home	Jails	2527.54		2527.54	1670.00		1670.00
4059-80-052-0-02	Modernisation of Jails	Home	Jails	1749.90		1749.90	1300.00		1300.00
4216-01-700-2-10	Jails Quarters	Home	Jails	476.49		476.49	500.00		500.00
			Jails Total	4853.93		4853.93	3658.00		3658.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2041-00-102-0-01	Automated Vehicle Testing Centre, Peenya	Transport	Transport				300.00		300.00
2041-00-102-0-03	Transport Welfare and Road Safety	Transport	Transport				500.00		500.00
2041-00-800-0-02	Transport Welfare and Road Safety	Transport	Transport	500.00		500.00			
4059-80-051-0-34	RTO Building and Test Driving Track	Transport	Transport	800.00		800.00	1000.00		1000.00
5055-00-050-0-04	Driver Training Institute	Transport	Transport	800.00		800.00	641.00		641.00
5055-00-102-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Transport	Transport				159.00		159.00
5055-00-800-0-01	Basic Services for Urban Transport	Transport	Transport	500.00		500.00			
5055-00-800-0-03	Sustainable Urban Transport Project	Transport	Transport				400.00		400.00
			Transport Total	2600.00		2600.00	3002.00		3002.00
5055-00-050-0-02	Truck Terminals	Transport	Truck Terminals	1.00		1.00	1.00		1.00
			Truck Terminals Total	1.00		1.00	1.00		1.00
2070-00-108-1-01	Director of Fire Force	Home	Fire Protection	2415.00		2415.00	2314.00		2314.00
4059-80-051-0-41	K.S.A.F.E	Home	Fire Protection	2578.00		2578.00	2686.00		2686.00
			Fire Protection Total	4993.00		4993.00	5000.00		5000.00
4070-00-003-0-01	Home Guards Training Centre	Home	Home Guard	215.00		215.00	200.00		200.00
			Home Guard Total	215.00		215.00	200.00		200.00
2059-80-051-0-08	Jails	Home	Jails	188.00		188.00	200.00		200.00
4059-80-051-0-03	Construction of Jails	Home	Jails	1670.00		1670.00	1700.00		1700.00
4059-80-052-0-02	Modernisation of Jails	Home	Jails	1300.00		1300.00	1400.00		1400.00
4216-01-700-2-10	Jails Quarters	Home	Jails	500.00		500.00	500.00		500.00
			Jails Total	3658.00		3658.00	3800.00		3800.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2055-00-003-0-06	XIII FCG-Police Training	Home	Police Department	5200.00		5200.00			
2055-00-108-0-09	Traffic Initiatives B-Trac, Mysore-Trac & Mangalore Trac, Ambulance synchronising	Home	Police Department	500.00		500.00	1500.00		1500.00
2055-00-800-0-20	Assistance to N.A. Muttanna Memorial School	Home	Police Department	520.00		520.00			
4055-00-207-0-02	City Armed Reserve - Hubli & Mysore	Home	Police Department	153.00		153.00	41.00		41.00
			Police Department Total	6373.00		6373.00	1541.00		1541.00
2055-00-115-0-00	Modernisation of Police Force	Home	Police Housing	8478.00		8478.00	9745.00		9745.00
4055-00-051-0-01	Upgradation & Construction of Police Public Schools in Divisional Headquarters	Home	Police Housing						
4055-00-207-0-04	Construction of Police Office Buildings and other Buildings	Home	Police Housing	461.70		461.70	928.00		928.00
4055-00-211-0-01	KSPHC - Construction of Police Quarters - Mega Police Housing 2020	Home	Police Housing	15792.00		15792.00	27658.00		27658.00
4055-00-800-0-11	Upgradation & Construction of Police Public Schools in Divisional Headquarters	Home	Police Housing	100.00		100.00	1.00		1.00
IEBR	Police Housing Corporation	Home	Police Housing				25000.00		25000.00
			Police Housing Total	24831.70		24831.70	63332.00		63332.00
4225-60-201-0-01	Construction of Rest Houses (Aramgarh)	Home	Saink Welfare						
4235-60-800-2-01	Construction of Rest Houses (Aramgarh)	Home	Saink Welfare	49.65		49.65	50.00		50.00
			Saink Welfare Total	49.65		49.65	50.00		50.00
2014-00-105-0-14	Vijnaneshwara Government Law College, Marthur, Gulburga District.	Law	Law	10.00		10.00	5.00		5.00
2014-00-102-0-06	Stipend to Law Graduates	Law	Law	313.52		313.52	452.00		452.00
2014-00-102-0-13	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Law	Law						
2014-00-105-0-10	Establishment of 90 New Courts. (Legal Policy)	Law	Law				11.00		11.00
2014-00-105-0-11	Setting up of 6 Lok Adalats (Legal Policy)	Law	Law	280.00		280.00	225.00		225.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2055-00-003-0-06	XIII FCG-Police Training	Home	Police Department						
2055-00-108-0-09	Traffic Initiatives B-Trac, Mysore-Trac & Mangalore Trac, Ambulance synchronising	Home	Police Department	2700.00		2700.00	4500.00		4500.00
2055-00-800-0-20	Assistance to N.A. Muttanna Memorial School	Home	Police Department						
4055-00-207-0-02	City Armed Reserve - Hubli & Mysore	Home	Police Department	276.00		276.00			
			Police Department Total	2976.00		2976.00	4500.00		4500.00
2055-00-115-0-00	Modernisation of Police Force	Home	Police Housing	9745.00		9745.00	1417.00		1417.00
4055-00-051-0-01	Upgradation & Construction of Police Public Schools in Divisional Headquarters	Home	Police Housing				750.00		750.00
4055-00-207-0-04	Construction of Police Office Buildings and other Buildings	Home	Police Housing	928.00		928.00	2935.00		2935.00
4055-00-211-0-01	KSPHC - Construction of Police Quarters - Mega Police Housing 2020	Home	Police Housing	27658.00		27658.00	44625.00		44625.00
4055-00-800-0-11	Upgradation & Construction of Police Public Schools in Divisional Headquarters	Home	Police Housing	1.00		1.00			
IEBR	Police Housing Corporation	Home	Police Housing						
			Police Housing Total	38332.00		38332.00	49727.00		49727.00
4225-60-201-0-01	Construction of Rest Houses (Aramgarh)	Home	Saink Welfare				50.00		50.00
4235-60-800-2-01	Construction of Rest Houses (Aramgarh)	Home	Saink Welfare	50.00		50.00			
			Saink Welfare Total	50.00		50.00	50.00		50.00
2014-00-105-0-14	Vijnaneshwara Government Law College, Marthur, Gulburga District.	Law	Law	5.00		5.00	5.00		5.00
2014-00-102-0-06	Stipend to Law Graduates	Law	Law	452.00		452.00	500.00		500.00
2014-00-102-0-13	Unspent SCSP-TSP Amount as per the SCSP-TSPA Act 2013	Law	Law				20.00		20.00
2014-00-105-0-10	Establishment of 90 New Courts. (Legal Policy)	Law	Law	11.00		11.00			
2014-00-105-0-11	Setting up of 6 Lok Adalats (Legal Policy)	Law	Law	225.00		225.00	175.00		175.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2014-00-105-0-12	State Human Rights Commission (Legal Policy)	Law	Law	503.61		503.61	443.00		443.00
2014-00-105-0-13	Setting up of Law University	Law	Law	356.25		356.25	491.00		491.00
2014-00-105-0-15	Private Aided Law Colleges	Law	Law				1160.00		1160.00
2014-00-114-0-03	Lawyers Welfare Fund	Law	Law	200.00		200.00	200.00		200.00
2014-00-114-0-04	Karnataka State Law Commission	Law	Law						
2014-00-114-0-06	Karnataka Institute of Law & Parliamentary Affairs Report (KILPAR)	Law	Law						
2014-00-800-1-03	Karnataka State Law Commission	Law	Law	140.76		140.76	171.00		171.00
2014-00-800-5-03	Karnataka Institute of Law & Parliamentary Affairs Report (KILPAR)	Law	Law	70.00		70.00	50.00		50.00
4059-80-051-0-47	Law University	Law	Law	1000.00		1000.00	884.00		884.00
			Law Total	2874.14		2874.14	4092.00		4092.00
2202-01-053-0-02	Maintenance of School Facilities	Primary & Secondary Edn	Primary Edn	393.56		393.56	400.00		400.00
2202-01-101-0-08	Students Motivation Initiatives	Primary & Secondary Edn	Primary Edn	1406.83		1406.83	992.00		992.00
2202-01-104-0-00	Inspection	Primary & Secondary Edn	Primary Edn	84.80		84.80	90.00		90.00
2202-01-106-0-02	Quality Assurance Initiatives	Primary & Secondary Edn	Primary Edn	231.30		231.30	310.00		310.00
2202-01-109-0-03	Vidya Vikasa Scheme- Incentive for Students	Primary & Secondary Edn	Primary Edn	9673.59		9673.59	22221.00		22221.00
2202-01-115-0-01	State initiatives under Sarva Shiksha Abhiyana Society	Primary & Secondary Edn	Primary Edn	21645.76		21645.76	2512.00		2512.00
2202-01-115-0-02	XIII FCG-Elementary Education (SSA)	Primary & Secondary Edn	Primary Edn	15700.00		15700.00			
2202-01-196-1-01	Remuneration to Contract Teachers	Primary & Secondary Edn	Primary Edn		363.67	363.67		64.00	64.00
2202-01-196-6-01	Universalization of Primary Education - Aksharadasoha (National programme for National Support to Primary Education(MDM))	Primary & Secondary Edn	Primary Edn		142399.47	142399.47		162974.00	162974.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2014-00-105-0-12	State Human Rights Commission (Legal Policy)	Law	Law	499.64		499.64	480.00		480.00
2014-00-105-0-13	Setting up of Law University	Law	Law	491.00		491.00	335.00		335.00
2014-00-105-0-15	Private Aided Law Colleges	Law	Law	1160.00		1160.00	1567.00		1567.00
2014-00-114-0-03	Lawyers Welfare Fund	Law	Law	200.00		200.00	500.00		500.00
2014-00-114-0-04	Karnataka State Law Commission	Law	Law				180.00		180.00
2014-00-114-0-06	Karnataka Institute of Law & Parliamentary Affairs Report (KILPAR)	Law	Law				50.00		50.00
2014-00-800-1-03	Karnataka State Law Commission	Law	Law	171.00		171.00			
2014-00-800-5-03	Karnataka Institute of Law & Parliamentary Affairs Report (KILPAR)	Law	Law	50.00		50.00			
4059-80-051-0-47	Law University	Law	Law	884.00		884.00	884.00		884.00
			Law Total	4148.64		4148.64	4696.00		4696.00
2202-01-053-0-02	Maintenance of School Facilities	Primary & Secondary Edn	Primary Edn	400.00		400.00	2200.00		2200.00
2202-01-101-0-08	Students Motivation Initiatives	Primary & Secondary Edn	Primary Edn	992.00		992.00	1500.00		1500.00
2202-01-104-0-00	Inspection	Primary & Secondary Edn	Primary Edn	90.00		90.00			
2202-01-106-0-02	Quality Assurance Initiatives	Primary & Secondary Edn	Primary Edn	310.00		310.00	1500.00		1500.00
2202-01-109-0-03	Vidya Vikasa Scheme- Incentive for Students	Primary & Secondary Edn	Primary Edn	22221.00		22221.00	43400.00		43400.00
2202-01-115-0-01	State initiatives under Sarva Shiksha Abhiyana Society	Primary & Secondary Edn	Primary Edn	2512.00		2512.00	49693.00		49693.00
2202-01-115-0-02	XIII FCG-Elementary Education (SSA)	Primary & Secondary Edn	Primary Edn						
2202-01-196-1-01	Remuneration to Contract Teachers	Primary & Secondary Edn	Primary Edn		64.00	64.00		61.39	61.39
2202-01-196-6-01	Universalization of Primary Education - Aksharadasoha (National programme for National Support to Primary Education(MDM))	Primary & Secondary Edn	Primary Edn		162974.00	162974.00		180284.00	180284.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2202-01-197-1-01	Sarva Shiksha Abhiyana Society	Primary & Secondary Edn	Primary Edn		88153.21	88153.21		86622.73	86622.73
2202-01-197-1-01	Elementary Schools GIA	Primary & Secondary Edn	Primary Edn					16098.39	16098.39
2202-01-197-1-01	Additions & Alterations	Primary & Secondary Edn	Primary Edn					653.88	653.88
2202-01-197-6-01	Sarva Shiksha Abhiyana Society	Primary & Secondary Edn	Primary Edn						
2202-01-800-1-89	Sahabgaghiva - CSR Initiatives	Primary & Secondary Edn	Primary Edn				2500.00		2500.00
4202-01-201-1-03	Cluster Complex in 39 Backward Taluks	Primary & Secondary Edn	Primary Edn	200.00		200.00	800.00		800.00
			Primary Edn Total	49335.84	230916.35	280252.19	29825.00	266413.00	296238.00
2202-02-001-0-03	Commissioner for Public Instructions- Bangalore	Primary & Secondary Edn	Secondary Edn	37.16		37.16	45.00		45.00
2202-02-001-0-05	Commissionerate of Public Instructions - Gulbarga	Primary & Secondary Edn	Secondary Edn	87.02		87.02	150.00		150.00
2202-02-001-0-06	Commissionerate of Public Instruction - Dharwad	Primary & Secondary Edn	Secondary Edn	63.89		63.89	50.00		50.00
2202-02-001-0-07	Karnataka Secondary Education Examination Board	Primary & Secondary Edn	Secondary Edn	200.00		200.00	450.00		450.00
2202-02-001-0-09	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Primary & Secondary Edn	Secondary Edn						
2202-02-053-0-01	Maintenance of Secondary School Building	Primary & Secondary Edn	Secondary Edn	204.50		204.50	1000.00		1000.00
2202-02-101-0-00	Inspection	Primary & Secondary Edn	Secondary Edn	80.75		80.75	100.00		100.00
2202-02-104-0-01	Agasthya International Foundation	Primary & Secondary Edn	Secondary Edn	200.00		200.00	700.00		700.00
2202-02-107-0-03	Reimbursement of Exam Fees of SC/ST Students Studying in Govt. High Schools	Primary & Secondary Edn	Secondary Edn	390.00		390.00	400.00		400.00
2202-02-107-0-05	Bicycles to VIII Standard Students	Primary & Secondary Edn	Secondary Edn	17720.71		17720.71	18000.00		18000.00
2202-02-107-3-00	Sainik School, Bijapur	Primary & Secondary Edn	Secondary Edn	100.00		100.00	101.00		101.00
2202-02-107-3-02	Reimbursement of Fees in Government PU Colleges	Primary & Secondary Edn	Secondary Edn	833.62		833.62	1000.00		1000.00
2202-02-107-5-00	Sainik School, Koodige	Primary & Secondary Edn	Secondary Edn	467.00		467.00	101.00		101.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2202-01-197-1-01	Sarva Shiksha Abhiyana Society	Primary & Secondary Edn	Primary Edn		86622.73	86622.73			
2202-01-197-1-01	Elementary Schools GIA	Primary & Secondary Edn	Primary Edn		16098.39	16098.39		16293.00	16293.00
2202-01-197-1-01	Additions & Alterations	Primary & Secondary Edn	Primary Edn		653.88	653.88		838.00	838.00
2202-01-197-6-01	Sarva Shiksha Abhiyana Society	Primary & Secondary Edn	Primary Edn					93283.00	93283.00
2202-01-800-1-89	Sahabgathva - CSR Initiatives	Primary & Secondary Edn	Primary Edn	1000.00		1000.00			
4202-01-201-1-03	Cluster Complex in 39 Backward Taluks	Primary & Secondary Edn	Primary Edn	800.00		800.00			
			Primary Edn Total	28325.00	266413.00	294738.00	98293.00	290759.39	389052.39
2202-02-001-0-03	Commissioner for Public Instructions- Bangalore	Primary & Secondary Edn	Secondary Edn	45.00		45.00			
2202-02-001-0-05	Commissionerate of Public Instructions - Gulbarga	Primary & Secondary Edn	Secondary Edn	150.00		150.00			
2202-02-001-0-06	Commissionerate of Public Instruction - Dharwad	Primary & Secondary Edn	Secondary Edn	50.00		50.00			
2202-02-001-0-07	Karnataka Secondary Education Examination Board	Primary & Secondary Edn	Secondary Edn	450.00		450.00			
2202-02-001-0-09	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Primary & Secondary Edn	Secondary Edn				4208.00		4208.00
2202-02-053-0-01	Maintenance of Secondary School Building	Primary & Secondary Edn	Secondary Edn	1000.00		1000.00	2000.00		2000.00
2202-02-101-0-00	Inspection	Primary & Secondary Edn	Secondary Edn	100.00		100.00			
2202-02-104-0-01	Agasthya International Foundation	Primary & Secondary Edn	Secondary Edn	700.00		700.00			
2202-02-107-0-03	Reimbursement of Exam Fees of SC/ST Students Studying in Govt. High Schools	Primary & Secondary Edn	Secondary Edn	400.00		400.00			
2202-02-107-0-05	Bicycles to VIII Standard Students	Primary & Secondary Edn	Secondary Edn	18000.00		18000.00			
2202-02-107-3-00	Sainik School, Bijapur	Primary & Secondary Edn	Secondary Edn	101.00		101.00			
2202-02-107-3-02	Reimbursement of Fees in Government PU Colleges	Primary & Secondary Edn	Secondary Edn	1000.00		1000.00	500.00		500.00
2202-02-107-5-00	Sainik School, Koodige	Primary & Secondary Edn	Secondary Edn	101.00		101.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2202-02-109-0-15	Opening of Schools for Girls-KKGBV	Primary & Secondary Edn	Secondary Edn	2400.00		2400.00	3000.00		3000.00
2202-02-109-0-20	Implementation of Recommendations of Vaidyanatha Committee	Primary & Secondary Edn	Secondary Edn	86.60		86.60	25.00		25.00
2202-02-109-0-21	Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	Primary & Secondary Edn	Secondary Edn	36892.01		36892.01	25834.00		25834.00
2202-02-110-3-03	Kittur Rani Chennamma Residential School for Girls	Primary & Secondary Edn	Secondary Edn	225.00		225.00	250.00		250.00
2202-02-110-3-10	Sainik School Bijapur	Primary & Secondary Edn	Secondary Edn						
2202-02-110-3-11	Sainik School Koodige	Primary & Secondary Edn	Secondary Edn						
2202-02-196-1-01	GIA to Private High Schools	Primary & Secondary Edn	Secondary Edn					25131.11	25131.11
2202-02-196-1-01	Financial Assistance and Reimbursement of Fees (Including	Primary & Secondary Edn	Secondary Edn		24299.35	24299.35		1850.50	1850.50
2202-02-196-1-01	Additions & Alterations	Primary & Secondary Edn	Secondary Edn					888.39	888.39
2202-02-196-6-01	ZP Schools-RMSA	Primary & Secondary Edn	Secondary Edn		242.73	242.73		270.00	270.00
2202-02-197-1-01	Block Grants-High Schools	Primary & Secondary Edn	Secondary Edn		32073.97	32073.97		35053.00	35053.00
2202-02-197-6-01	Rashtriya Madhyamika Shikshana Abhiyana-RMSA Model Schools	Primary & Secondary Edn	Secondary Edn		8021.48	8021.48		9458.00	9458.00
2202-80-001-0-02	GIA for newly included Institutions	Primary & Secondary Edn	Secondary Edn						
2202-80-003-0-07	State Institute for School Leadership Educational Planning & Management	Primary & Secondary Edn	Secondary Edn	200.00		200.00	200.00		200.00
2202-80-196-1-02	Printing and Supply of Forms, Registers to Primary and Secondary Schools	Primary & Secondary Edn	Secondary Edn		459.75	459.75		537.00	537.00
2202-80-800-0-30	Bharath Sevalal	Primary & Secondary Edn	Secondary Edn	31.73		31.73	25.00		25.00
2202-80-800-0-35	GIA for newly included Institutions	Primary & Secondary Edn	Secondary Edn				4000.00		4000.00
2202-80-800-0-43	Scheme for Providing Quality Education in Madrasas (SPQEM)-GIA	Primary & Secondary Edn	Secondary Edn	72.25		72.25	700.00		700.00
2202-80-800-0-44	Infrastructure Development of Minority Institutions (IDMI)-GIA	Primary & Secondary Edn	Secondary Edn	207.60		207.60			
2202-80-800-0-46	Reimbursement of fees to Private Schools under RTE	Primary & Secondary Edn	Secondary Edn				33000.00		33000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2202-02-109-0-15	Opening of Schools for Girls-KKGBV	Primary & Secondary Edn	Secondary Edn	3000.00		3000.00	2448.00		2448.00
2202-02-109-0-20	Implementation of Recommendations of Vaidyanatha Committee	Primary & Secondary Edn	Secondary Edn	25.00		25.00			
2202-02-109-0-21	Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	Primary & Secondary Edn	Secondary Edn	25846.30		25846.30	10400.00		10400.00
2202-02-110-3-03	Kittur Rani Chennamma Residential School for Girls	Primary & Secondary Edn	Secondary Edn	250.00		250.00	250.00		250.00
2202-02-110-3-10	Sainik School Bijapur	Primary & Secondary Edn	Secondary Edn				200.00		200.00
2202-02-110-3-11	Sainik School Koodige	Primary & Secondary Edn	Secondary Edn				250.00		250.00
2202-02-196-1-01	GIA to Private High Schools	Primary & Secondary Edn	Secondary Edn		25131.11	25131.11		26728.00	26728.00
2202-02-196-1-01	Financial Assistance and Reimbursement of Fees (Including	Primary & Secondary Edn	Secondary Edn		1850.50	1850.50		1879.00	1879.00
2202-02-196-1-01	Additions & Alterations	Primary & Secondary Edn	Secondary Edn		888.39	888.39		1086.00	1086.00
2202-02-196-6-01	ZP Schools-RMSA	Primary & Secondary Edn	Secondary Edn		270.00	270.00		304.00	304.00
2202-02-197-1-01	Block Grants-High Schools	Primary & Secondary Edn	Secondary Edn		35053.00	35053.00		34776.00	34776.00
2202-02-197-6-01	Rashtriya Madhyamika Shikshana Abhiyana-RMSA Model Schools	Primary & Secondary Edn	Secondary Edn		9458.00	9458.00		10334.00	10334.00
2202-80-001-0-02	GIA for newly included Institutions	Primary & Secondary Edn	Secondary Edn				1766.00		1766.00
2202-80-003-0-07	State Institute for School Leadership Educational Planning & Management	Primary & Secondary Edn	Secondary Edn	200.00		200.00	300.00		300.00
2202-80-196-1-02	Printing and Supply of Forms, Registers to Primary and Secondary Schools	Primary & Secondary Edn	Secondary Edn		537.00	537.00		693.00	693.00
2202-80-800-0-30	Bharath Sevadal	Primary & Secondary Edn	Secondary Edn	25.00		25.00			
2202-80-800-0-35	GIA for newly included Institutions	Primary & Secondary Edn	Secondary Edn	4000.00		4000.00			
2202-80-800-0-43	Scheme for Providing Quality Education in Madrasas (SPOEM)-GIA	Primary & Secondary Edn	Secondary Edn	700.00		700.00			
2202-80-800-0-44	Infrastructure Development of Minority Institutions (IDMI)-GIA	Primary & Secondary Edn	Secondary Edn						
2202-80-800-0-46	Reimbursement of fees to Private Schools under RTE	Primary & Secondary Edn	Secondary Edn	33000.00		33000.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2204-00-103-0-11	Bharath Scouts	Primary & Secondary Edn	Secondary Edn	112.47		112.47	200.00		200.00
2204-00-103-0-12	Girl Guides	Primary & Secondary Edn	Secondary Edn	37.49		37.49	100.00		100.00
4202-01-201-1-04	Compound And Play Ground to High Schools and PU Colleges	Primary & Secondary Edn	Secondary Edn	46.12		46.12	150.00		150.00
4202-01-202-1-04	Sainik School, Koodige	Primary & Secondary Edn	Secondary Edn	400.00		400.00	500.00		500.00
4202-01-202-1-05	Infrastructure facilities for High Schools and PU Colleges	Primary & Secondary Edn	Secondary Edn	2448.47		2448.47	9000.00		9000.00
4202-01-202-1-06	Sainik School, Bijapur - Construction of Stadium	Primary & Secondary Edn	Secondary Edn	75.00		75.00	300.00		300.00
4202-01-202-1-07	Rashtriya Madyamikha Shikshana Abhiyana (RMSA)	Primary & Secondary Edn	Secondary Edn	7373.00		7373.00	18300.00		18300.00
2202-01-102-0-05	Reimbursement of fees to Private Schools under RTE	Primary & Secondary Edn	Primary Edn						
			Secondary Edn Total	70992.39	65097.28	136089.67	117681.00	73188.00	190869.00
2202-01-196-1-01	Executive Establishment	Primary & Secondary Edn	Adult Edn					56.96	56.96
2202-01-196-1-01	Jana Shikshana Nilaya	Primary & Secondary Edn	Adult Edn					297.04	297.04
2202-04-001-0-01	Mass Education-Preparatory Activities for Launching State Adult Education Programme-Strengthening of Administrative Structure at State Level	Primary & Secondary Edn	Adult Edn	21.41		21.41	40.00		40.00
2202-04-001-0-02	State Literacy Programme	Primary & Secondary Edn	Adult Edn	71.02		71.02	150.00		150.00
2202-04-001-0-03	Continuing Education Centres	Primary & Secondary Edn	Adult Edn	150.00		150.00	130.00		130.00
2202-04-001-0-05	Implementation of Sakshara Bharatha-2012	Primary & Secondary Edn	Adult Edn	78.99		78.99	239.00		239.00
2202-04-101-0-01	Karnataka State Adult Education Council	Primary & Secondary Edn	Adult Edn	50.00		50.00	55.00		55.00
			Adult Edn Total	371.42		371.42	614.00	354.00	968.00
2202-02-001-0-01	Director of Pre-University Education	Primary & Secondary Edn	PUC	118.79		118.79	200.00		200.00
2202-02-108-0-01	Pre-University Examination	Primary & Secondary Edn	PUC	326.26		326.26	601.00		601.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2204-00-103-0-11	Bharath Scouts	Primary & Secondary Edn	Secondary Edn	400.00		400.00	1200.00		1200.00
2204-00-103-0-12	Girl Guides	Primary & Secondary Edn	Secondary Edn	100.00		100.00			
4202-01-201-1-04	Compound And Play Ground to High Schools and PU Colleges	Primary & Secondary Edn	Secondary Edn	150.00		150.00	1000.00		1000.00
4202-01-202-1-04	Sainik School, Koodige	Primary & Secondary Edn	Secondary Edn	500.00		500.00			
4202-01-202-1-05	Infrastructure facilities for High Schools and PU Colleges	Primary & Secondary Edn	Secondary Edn	9000.00		9000.00	13070.00		13070.00
4202-01-202-1-06	Sainik School, Bijapur - Construction of Stadium	Primary & Secondary Edn	Secondary Edn	300.00		300.00			
4202-01-202-1-07	Rashtriya Madyamikha Shikshana Abhiyana (RMSA)	Primary & Secondary Edn	Secondary Edn	18300.00		18300.00	21700.00		21700.00
2202-01-102-0-05	Reimbursement of fees to Private Schools under RTE	Primary & Secondary Edn	Primary Edn				22636.00		22636.00
			Secondary Edn Total	117893.30	73188.00	191081.30	59292.00	75800.00	135092.00
2202-01-196-1-01	Executive Establishment	Primary & Secondary Edn	Adult Edn		56.96	56.96		63.08	63.08
2202-01-196-1-01	Jana Shikshana Nilaya	Primary & Secondary Edn	Adult Edn		297.04	297.04		335.53	335.53
2202-04-001-0-01	Mass Education-Preparatory Activities for Launching State Adult Education Programme-Strengthening of Administrative Structure at State Level	Primary & Secondary Edn	Adult Edn	40.00		40.00			
2202-04-001-0-02	State Literacy Programme	Primary & Secondary Edn	Adult Edn	264.24		264.24	100.00		100.00
2202-04-001-0-03	Continuing Education Centres	Primary & Secondary Edn	Adult Edn	130.00		130.00			
2202-04-001-0-05	Implementation of Sakshara Bharatha-2012	Primary & Secondary Edn	Adult Edn	1838.00		1838.00	2087.00		2087.00
2202-04-101-0-01	Karnataka State Adult Education Council	Primary & Secondary Edn	Adult Edn	55.00		55.00			
			Adult Edn Total	2327.24	354.00	2681.24	2187.00	398.61	2585.61
2202-02-001-0-01	Director of Pre-University Education	Primary & Secondary Edn	PUC	200.00		200.00	1500.00		1500.00
2202-02-108-0-01	Pre-University Examination	Primary & Secondary Edn	PUC	601.00		601.00	2500.00		2500.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2202-02-109-0-06	Education Quality Improvement Programme	Primary & Secondary Edn	PUC	475.91		475.91	1000.00		1000.00
2202-02-109-0-13	Government PU Colleges	Primary & Secondary Edn	PUC	25905.06		25905.06	31106.00		31106.00
2202-02-110-3-01	GIA to PU Colleges	Primary & Secondary Edn	PUC	6951.87		6951.87	8451.00		8451.00
4202-01-203-1-07	PU College Buildings - NABARD	Primary & Secondary Edn	PUC	2834.66		2834.66	4000.00		4000.00
4202-01-600-0-04	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Primary & Secondary Edn	PUC						
			PUC Total	36612.55		36612.55	45358.00		45358.00
2202-01-101-0-10	EDUSAT	Primary & Secondary Edn	DSERT	97.35		97.35	150.00		150.00
2202-02-001-0-04	Director, State Educational Research and Training	Primary & Secondary Edn	DSERT	11.79		11.79	100.00		100.00
2202-02-105-0-01	Graduate Teachers Under Training	Primary & Secondary Edn	DSERT	295.90		295.90	400.00		400.00
2202-80-003-0-04	District Institute for Education and Training and College for Teachers Education and Training	Primary & Secondary Edn	DSERT	5974.48		5974.48	6000.00		6000.00
2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	Primary & Secondary Edn	DSERT	1470.92		1470.92	8500.00		8500.00
2202-80-004-0-02	Developmental Activities of State Institute of Science (Including Crash Programme)	Primary & Secondary Edn	DSERT	44.73		44.73	100.00		100.00
2202-80-004-0-03	Department of S C E R T	Primary & Secondary Edn	DSERT	68.23		68.23	100.00		100.00
			DSERT Total	7963.40		7963.40	15350.00		15350.00
2202-02-109-0-17	Vocationalisation of Secondary Education	Primary & Secondary Edn	Vocational Edn	261.26		261.26	300.00		300.00
			Vocational Edn Total	261.26		261.26	300.00		300.00
2205-00-105-0-04	Development of Libraries	Primary & Secondary Edn	Libraries	5194.65		5194.65	5000.00		5000.00
2205-00-105-0-15	Support to Libraries	Primary & Secondary Edn	Libraries	150.00		150.00	151.00		151.00
2205-00-105-0-01	Public Libraries- Direction and Administration	Primary & Secondary Edn	Libraries	224.75		224.75	265.00		265.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2202-02-109-0-06	Education Quality Improvement Programme	Primary & Secondary Edn	PUC	1000.00		1000.00			
2202-02-109-0-13	Government PU Colleges	Primary & Secondary Edn	PUC	31106.00		31106.00	30363.00		30363.00
2202-02-110-3-01	GIA to PU Colleges	Primary & Secondary Edn	PUC	8781.00		8781.00	8800.00		8800.00
4202-01-203-1-07	PU College Buildings - NABARD	Primary & Secondary Edn	PUC	4025.00		4025.00			
4202-01-600-0-04	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Primary & Secondary Edn	PUC				1051.00		1051.00
			PUC Total	45713.00		45713.00	44214.00		44214.00
2202-01-101-0-10	EDUSAT	Primary & Secondary Edn	DSERT	150.00		150.00			
2202-02-001-0-04	Director, State Educational Research and Training	Primary & Secondary Edn	DSERT	100.00		100.00	500.00		500.00
2202-02-105-0-01	Graduate Teachers Under Training	Primary & Secondary Edn	DSERT	400.00		400.00			
2202-80-003-0-04	District Institute for Education and Training and College for Teachers Education and Training	Primary & Secondary Edn	DSERT	6000.00		6000.00	7020.00		7020.00
2202-80-003-0-05	Computer Literacy Awareness in Secondary Schools	Primary & Secondary Edn	DSERT	8500.00		8500.00	8500.00		8500.00
2202-80-004-0-02	Developmental Activities of State Institute of Science (Including Crash Programme)	Primary & Secondary Edn	DSERT	100.00		100.00			
2202-80-004-0-03	Department of S C E R T	Primary & Secondary Edn	DSERT	100.00		100.00			
			DSERT Total	15350.00		15350.00	16020.00		16020.00
2202-02-109-0-17	Vocationalisation of Secondary Education	Primary & Secondary Edn	Vocational Edn	300.00		300.00			
			Vocational Edn Total	300.00		300.00			
2205-00-105-0-04	Development of Libraries	Primary & Secondary Edn	Libraries	5000.00		5000.00	6600.00		6600.00
2205-00-105-0-15	Support to Libraries	Primary & Secondary Edn	Libraries	451.00		451.00			
2205-00-105-0-01	Public Libraries- Direction and Administration	Primary & Secondary Edn	Libraries	265.00		265.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
			Libraries Total	5569.40		5569.40	5416.00		5416.00
2058-00-103-0-01	Govt Presses	Primary & Secondary Edn	Stationery & Printing	248.02		248.02	1000.00		1000.00
2058-00-103-0-09	Karnataka Text Book Society	Primary & Secondary Edn	Stationery & Printing	2650.00		2650.00	2700.00		2700.00
			Stationery & Printing Total	2898.02		2898.02	3700.00		3700.00
2202-03-001-0-01	Director of Collegiate Education	Higher Education	Collegiate Edn.	131.12		131.12	194.00		194.00
2202-03-001-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Higher Education	Collegiate Edn.						
2202-03-103-2-01	Other Government Colleges	Higher Education	Collegiate Edn.	35854.64		35854.64	38292.00		38292.00
2202-03-103-2-02	Degree College at Bijapur	Higher Education	Collegiate Edn.	281.60		281.60	307.00		307.00
2202-03-103-2-03	Women's College at Mysore	Higher Education	Collegiate Edn.	284.41		284.41	292.00		292.00
2202-03-103-2-04	Opening of Science and Commerce Courses in Government Colleges	Higher Education	Collegiate Edn.	860.21		860.21	3816.00		3816.00
2202-03-103-2-07	Soft Skill Development in Colleges-Swavalambane	Higher Education	Collegiate Edn.	122.60		122.60	1003.00		1003.00
2202-03-103-2-09	Gnana Sangama- Computer Literacy	Higher Education	Collegiate Edn.	161.88		161.88	1000.00		1000.00
2202-03-103-2-11	Support to Autonomous Government Colleges	Higher Education	Collegiate Edn.	100.00		100.00			
2202-03-104-1-01	GIA - First Grade College	Higher Education	Collegiate Edn.	1971.85		1971.85	1720.00		1720.00
2202-03-104-2-01	GIA to B.Ed Colleges	Higher Education	Collegiate Edn.	2061.64		2061.64	1989.00		1989.00
2202-03-107-1-10	Scholarship to Encourage Bright Students to Study Science at Degree Level	Higher Education	Collegiate Edn.	100.60		100.60	319.00		319.00
2202-03-107-1-12	Sanchi Honamma Scholarships	Higher Education	Collegiate Edn.	166.42		166.42	172.00		172.00
2202-03-107-1-13	Kittur Rani Chennamma Puraskar	Higher Education	Collegiate Edn.	37.51		37.51	70.00		70.00
2202-03-112-0-09	Support for NAC Accreditation	Higher Education	Collegiate Edn.	294.31		294.31	210.00		210.00
2202-03-800-5-00	Acquisition of Land on Behalf of Educational Institutions	Higher Education	Collegiate Edn.	581.85		581.85	800.00		800.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
			Libraries Total	5716.00		5716.00	6600.00		6600.00
2058-00-103-0-01	Govt Presses	Primary & Secondary Edn	Stationery & Printing	1000.00		1000.00	1000.00		1000.00
2058-00-103-0-09	Karnataka Text Book Society	Primary & Secondary Edn	Stationery & Printing	2700.00		2700.00			
			Stationery & Printing Total	3700.00		3700.00	1000.00		1000.00
2202-03-001-0-01	Director of Collegiate Education	Higher Education	Collegiate Edn.	194.00		194.00	221.00		221.00
2202-03-001-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Higher Education	Collegiate Edn.				10259.00		10259.00
2202-03-103-2-01	Other Government Colleges	Higher Education	Collegiate Edn.	38292.00		38292.00	39176.00		39176.00
2202-03-103-2-02	Degree College at Bijapur	Higher Education	Collegiate Edn.	307.00		307.00	355.00		355.00
2202-03-103-2-03	Women's College at Mysore	Higher Education	Collegiate Edn.	292.00		292.00	323.00		323.00
2202-03-103-2-04	Opening of Science and Commerce Courses in Government Colleges	Higher Education	Collegiate Edn.	3816.00		3816.00	2184.00		2184.00
2202-03-103-2-07	Soft Skill Development in Colleges-Swavalambane	Higher Education	Collegiate Edn.	1003.00		1003.00	899.00		899.00
2202-03-103-2-09	Gnana Sangama- Computer Literacy	Higher Education	Collegiate Edn.	1000.00		1000.00	1000.00		1000.00
2202-03-103-2-11	Support to Autonomous Government Colleges	Higher Education	Collegiate Edn.						
2202-03-104-1-01	GIA - First Grade College	Higher Education	Collegiate Edn.	3405.00		3405.00	4984.00		4984.00
2202-03-104-2-01	GIA to B.Ed Colleges	Higher Education	Collegiate Edn.	1989.00		1989.00			
2202-03-107-1-10	Scholarship to Encourage Bright Students to Study Science at Degree Level	Higher Education	Collegiate Edn.	319.00		319.00	600.00		600.00
2202-03-107-1-12	Sanchi Honamma Scholarships	Higher Education	Collegiate Edn.	172.00		172.00			
2202-03-107-1-13	Kittur Rani Chennamma Puraskar	Higher Education	Collegiate Edn.	70.00		70.00			
2202-03-112-0-09	Support for NAC Accreditation	Higher Education	Collegiate Edn.	210.00		210.00	1000.00		1000.00
2202-03-800-5-00	Acquisition of Land on Behalf of Educational Institutions	Higher Education	Collegiate Edn.	800.00		800.00	200.00		200.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4202-01-203-0-01	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Higher Education	Collegiate Edn.						
4202-01-203-1-01	First Grade College Buildings	Higher Education	Collegiate Edn.	6839.74		6839.74	10400.00		10400.00
			Collegiate Edn. Total	49850.38		49850.38	60584.00		60584.00
2202-01-800-1-78	Centre for Hindustani Music	Higher Education	University Edn.	100.00		100.00	100.00		100.00
2202-03-102-0-01	Mysore University	Higher Education	University Edn.	2435.00		2435.00	200.00		200.00
2202-03-102-0-02	Karnataka University-Dharwad	Higher Education	University Edn.	42.33		42.33	300.00		300.00
2202-03-102-0-03	Bangalore University	Higher Education	University Edn.	50.00		50.00	100.00		100.00
2202-03-102-0-04	Gulbarga University	Higher Education	University Edn.	400.00		400.00	350.00		350.00
2202-03-102-0-05	Mangalore University	Higher Education	University Edn.	675.00		675.00	550.00		550.00
2202-03-102-0-06	Kannada University - Hampi	Higher Education	University Edn.	599.99		599.99	450.00		450.00
2202-03-102-0-08	Kuvempu University - Shimoga	Higher Education	University Edn.	600.00		600.00	400.00		400.00
2202-03-102-0-14	Institution of Chairs in Universities	Higher Education	University Edn.				500.00		500.00
2202-03-102-0-20	Dravidian University	Higher Education	University Edn.				10.00		10.00
2202-03-102-0-22	Women's University-Bijapur	Higher Education	University Edn.	1623.88		1623.88	1130.00		1130.00
2202-03-102-0-23	Tumkur University	Higher Education	University Edn.	1814.00		1814.00	250.00		250.00
2202-03-102-0-27	Diploma Course in Hampi University	Higher Education	University Edn.	175.00		175.00	175.00		175.00
2202-03-102-0-28	Centre for Tulu at Dravidian University in Tamil Nadu	Higher Education	University Edn.				10.00		10.00
2202-03-102-0-31	Davanagere University	Higher Education	University Edn.	875.00		875.00	350.00		350.00
2202-03-102-0-32	Lalithakala University	Higher Education	University Edn.				1.00		1.00
2202-03-102-0-33	Vijayanagar University,Bellary	Higher Education	University Edn.	559.72		559.72	600.00		600.00
2202-03-102-0-34	Belagum University	Higher Education	University Edn.	1204.72		1204.72	2000.00		2000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4202-01-203-0-01	Unspent SCSP-TSP Amount as per the SCSP-TSPA Act 2013	Higher Education	Collegiate Edn.				10696.00		10696.00
4202-01-203-1-01	First Grade College Buildings	Higher Education	Collegiate Edn.	15700.00		15700.00	7949.00		7949.00
			Collegiate Edn. Total	67569.00		67569.00	79846.00		79846.00
2202-01-800-1-78	Centre for Hindustani Music	Higher Education	University Edn.	100.00		100.00	125.00		125.00
2202-03-102-0-01	Mysore University	Higher Education	University Edn.	2700.00		2700.00	250.00		250.00
2202-03-102-0-02	Karnataka University-Dharwad	Higher Education	University Edn.	300.00		300.00	400.00		400.00
2202-03-102-0-03	Bangalore University	Higher Education	University Edn.	100.00		100.00	150.00		150.00
2202-03-102-0-04	Gulbarga University	Higher Education	University Edn.	400.00		400.00	300.00		300.00
2202-03-102-0-05	Mangalore University	Higher Education	University Edn.	550.00		550.00	500.00		500.00
2202-03-102-0-06	Kannada University - Hampi	Higher Education	University Edn.	450.00		450.00	400.00		400.00
2202-03-102-0-08	Kuvempu University - Shimoga	Higher Education	University Edn.	400.00		400.00	375.00		375.00
2202-03-102-0-14	Institution of Chairs in Universities	Higher Education	University Edn.	500.00		500.00			
2202-03-102-0-20	Dravidian University	Higher Education	University Edn.	10.00		10.00	12.00		12.00
2202-03-102-0-22	Women's University-Bijapur	Higher Education	University Edn.	2130.00		2130.00	1965.00		1965.00
2202-03-102-0-23	Tumkur University	Higher Education	University Edn.	750.00		750.00	391.00		391.00
2202-03-102-0-27	Diploma Course in Hampi University	Higher Education	University Edn.	175.00		175.00			
2202-03-102-0-28	Centre for Tulu at Dravidian University in Tamil Nadu	Higher Education	University Edn.	10.00		10.00	12.00		12.00
2202-03-102-0-31	Davanagere University	Higher Education	University Edn.	350.00		350.00	400.00		400.00
2202-03-102-0-32	Lalithakala University	Higher Education	University Edn.	1.00		1.00	2.00		2.00
2202-03-102-0-33	Vijaynagar University, Bellary	Higher Education	University Edn.	600.00		600.00	559.00		559.00
2202-03-102-0-34	Belagum University	Higher Education	University Edn.	2000.00		2000.00	2006.00		2006.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2202-03-102-0-35	Janapada University	Higher Education	University Edn.	375.03		375.03	488.00		488.00
2202-03-103-1-03	Rashtriya Ucchatar Shiksha Abhiyana	Higher Education	University Edn.	504.59		504.59	7533.00		7533.00
2202-03-103-2-06	Implementation of UGC Pay Scale	Higher Education	University Edn.				2500.00		2500.00
2202-03-112-0-01	Institute for Social and Economic Change	Higher Education	University Edn.	200.00		200.00	200.00		200.00
2202-03-112-0-06	National Law School	Higher Education	University Edn.	204.99		204.99	250.00		250.00
2202-03-112-0-11	Centre for Multi-disciplinary Research, Dharwad(CMDR)	Higher Education	University Edn.	112.08		112.08	150.00		150.00
2202-03-112-0-13	Assistance to Sanskrit and Vedic Research Institutions	Higher Education	University Edn.	70.00		70.00	211.00		211.00
2202-03-112-0-15	Various initiatives for Education improvement including Acadamy for Higher Education	Higher Education	University Edn.				6200.00		6200.00
2202-03-112-0-16	Karnataka Knowledge Commission	Higher Education	University Edn.						
2202-03-112-0-17	Karnataka State Council for Higher Education	Higher Education	University Edn.						
2202-03-800-9-00	Karnataka Knowledge Commission	Higher Education	University Edn.				50.00		50.00
2202-03-800-9-02	Karnataka State Council for Higher Education	Higher Education	University Edn.	250.00		250.00	250.00		250.00
2204-00-102-1-01	National Cadet Corps	Higher Education	University Edn.				200.00		200.00
2205-00-101-0-08	Music University	Higher Education	University Edn.	337.50		337.50	450.00		450.00
4202-01-203-1-11	Rashtriya Ucchatar Shiksha Abhiyana	Higher Education	University Edn.	70.00		70.00	15067.00		15067.00
4202-01-901-0-00	Deduct Refunds	Higher Education	University Edn.	0.01		0.01			
			University Edn. Total	13278.84		13278.84	41025.00		41025.00
2202-03-113-0-01	Educational Loans for Admission to Professional Colleges - Interest Subsidy.	Higher Education	Technical Edn				4.00		4.00
2203-00-001-0-01	Director of Technical Education	Higher Education	Technical Edn	153.98		153.98	200.00		200.00
2203-00-001-0-02	Quality Improvement of Technical Education	Higher Education	Technical Edn						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2202-03-102-0-35	Janapada University	Higher Education	University Edn.	488.00		488.00	688.00		688.00
2202-03-103-1-03	Rashtriya Uccharat Shiksha Abhiyana	Higher Education	University Edn.	7533.00		7533.00	11033.00		11033.00
2202-03-103-2-06	Implementation of UGC Pay Scale	Higher Education	University Edn.	2500.00		2500.00	9452.00		9452.00
2202-03-112-0-01	Institute for Social and Economic Change	Higher Education	University Edn.	200.00		200.00	200.00		200.00
2202-03-112-0-06	National Law School	Higher Education	University Edn.	250.00		250.00	250.00		250.00
2202-03-112-0-11	Centre for Multi-disciplinary Research, Dharwad(CMDR)	Higher Education	University Edn.	150.00		150.00	175.00		175.00
2202-03-112-0-13	Assistance to Sanskrit and Vedic Research Institutions	Higher Education	University Edn.	211.00		211.00	300.00		300.00
2202-03-112-0-15	Various initiatives for Education improvement including Acadamy for Higher Education	Higher Education	University Edn.	6200.00		6200.00	1000.00		1000.00
2202-03-112-0-16	Karnataka Knowledge Commission	Higher Education	University Edn.				75.00		75.00
2202-03-112-0-17	Karnataka State Council for Higher Education	Higher Education	University Edn.				300.00		300.00
2202-03-800-9-00	Karnataka Knowledge Commission	Higher Education	University Edn.	50.00		50.00			
2202-03-800-9-02	Karnataka State Council for Higher Education	Higher Education	University Edn.	250.00		250.00			
2204-00-102-1-01	National Cadet Corps	Higher Education	University Edn.	200.00		200.00			
2205-00-101-0-08	Music University	Higher Education	University Edn.	450.00		450.00	500.00		500.00
4202-01-203-1-11	Rashtriya Uccharat Shiksha Abhiyana	Higher Education	University Edn.	10000.00		10000.00	7300.00		7300.00
4202-01-901-0-00	Deduct Refunds	Higher Education	University Edn.						
			University Edn. Total	40008.00		40008.00	39120.00		39120.00
2202-03-113-0-01	Educational Loans for Admission to Professional Colleges - Interest Subsidy.	Higher Education	Technical Edn	4.00		4.00			
2203-00-001-0-01	Director of Technical Education	Higher Education	Technical Edn	200.00		200.00	220.00		220.00
2203-00-001-0-02	Quality Improvement of Technical Education	Higher Education	Technical Edn				3962.00		3962.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2203-00-003-0-03	EDUSAT	Higher Education	Technical Edn	5.00		5.00	5.00		5.00
2203-00-103-0-04	Quality Initiatives in Technical Schools, Polytechnics & Engineering Colleges	Higher Education	Technical Edn	117.30		117.30	50.00		50.00
2203-00-104-0-01	GIA - Engineering Colleges and Polytechnics	Higher Education	Technical Edn	12849.56		12849.56	14693.00		14693.00
2203-00-104-0-09	Fine Arts Colleges including Chitrakala Parishath	Higher Education	Technical Edn	490.00		490.00	1190.00		1190.00
2203-00-105-0-01	Government Polytechnics	Higher Education	Technical Edn	11300.82		11300.82	14384.00		14384.00
2203-00-105-0-09	Government Polytechnic Upgradation-One Time ACA	Higher Education	Technical Edn	581.95		581.95			
2203-00-107-1-00	Scholarship and Seminars for Engineering Colleges and Polytechnics	Higher Education	Technical Edn	1899.98		1899.98	1142.00		1142.00
2203-00-112-0-02	S.K.S.J.T. Institute, Bangalore	Higher Education	Technical Edn	3690.51		3690.51	4682.00		4682.00
2203-00-112-0-05	School of Mines, K.G.F.	Higher Education	Technical Edn	42.46		42.46	41.00		41.00
2203-00-800-0-15	Quality Improvement of Technical Education	Higher Education	Technical Edn	5948.00		5948.00	2218.00		2218.00
4202-01-203-1-08	Equipment for Engineering Colleges	Higher Education	Technical Edn	60.36		60.36	1148.00		1148.00
4202-02-104-1-01	Construction of Polytechnics	Higher Education	Technical Edn	5861.11		5861.11	5000.00		5000.00
4202-02-104-1-03	Engineering Colleges	Higher Education	Technical Edn	1799.28		1799.28	2000.00		2000.00
			Technical Edn Total	44800.31		44800.31	46757.00		46757.00
2202-05-103-0-01	Government Sanskrit Colleges	Higher Education	Language Dev.	45.00		45.00			
2202-05-103-0-05	Scholarship and Seminars	Higher Education	Language Dev.	49.54		49.54			
2202-05-103-0-09	Assistance to Academy of Sanskrit Research, Melkote	Higher Education	Language Dev.	22.50		22.50			
2202-05-103-0-10	Dwaita Vedanta Studies and Research Foundation	Higher Education	Language Dev.	10.00		10.00			
2202-05-103-0-23	Sanskrit University	Higher Education	Language Dev.	300.00		300.00	500.00		500.00
			Language Dev. Total	427.04		427.04	500.00		500.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2203-00-003-0-03	EDUSAT	Higher Education	Technical Edn	5.00		5.00	5.00		5.00
2203-00-103-0-04	Quality Initiatives in Technical Schools, Polytechnics & Engineering Colleges	Higher Education	Technical Edn	50.00		50.00	500.00		500.00
2203-00-104-0-01	GIA - Engineering Colleges and Polytechnics	Higher Education	Technical Edn	14693.00		14693.00	17762.00		17762.00
2203-00-104-0-09	Fine Arts Colleges including Chitrakala Parishath	Higher Education	Technical Edn	1190.00		1190.00	1190.00		1190.00
2203-00-105-0-01	Government Polytechnics	Higher Education	Technical Edn	14384.00		14384.00	12891.00		12891.00
2203-00-105-0-09	Government Polytechnic Upgradation-One Time ACA	Higher Education	Technical Edn						
2203-00-107-1-00	Scholarship and Seminars for Engineering Colleges and Polytechnics	Higher Education	Technical Edn	1142.00		1142.00	1500.00		1500.00
2203-00-112-0-02	S.K.S.J.T. Institute, Bangalore	Higher Education	Technical Edn	4682.00		4682.00	4500.00		4500.00
2203-00-112-0-05	School of Mines, K.G.F.	Higher Education	Technical Edn	41.00		41.00	46.00		46.00
2203-00-800-0-15	Quality Improvement of Technical Education	Higher Education	Technical Edn	2218.00		2218.00			
4202-01-203-1-08	Equipment for Engineering Colleges	Higher Education	Technical Edn	1148.00		1148.00	1000.00		1000.00
4202-02-104-1-01	Construction of Polytechnics	Higher Education	Technical Edn	7000.00		7000.00	11959.00		11959.00
4202-02-104-1-03	Engineering Colleges	Higher Education	Technical Edn	4500.00		4500.00	2370.00		2370.00
			Technical Edn Total	51257.00		51257.00	57905.00		57905.00
2202-05-103-0-01	Government Sanskrit Colleges	Higher Education	Language Dev.						
2202-05-103-0-05	Scholarship and Seminars	Higher Education	Language Dev.						
2202-05-103-0-09	Assistance to Academy of Sanskrit Research, Melkote	Higher Education	Language Dev.						
2202-05-103-0-10	Dwaita Vedanta Studies and Research Foundation	Higher Education	Language Dev.						
2202-05-103-0-23	Sanskrit University	Higher Education	Language Dev.	500.00		500.00	500.00		500.00
			Language Dev. Total	500.00		500.00	500.00		500.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2210-01-102-0-01	Administrative Unit	Health & Family Welfare	Health	5241.56		5241.56	10101.00		10101.00
2210-01-104-0-01	Karnataka State Drug Logistic & Ware Housing Society	Health & Family Welfare	Health	2000.00		2000.00	2000.00		2000.00
2210-01-110-1-18	College Hospitals	Health & Family Welfare	Health	427.63		427.63	413.00		413.00
2210-01-110-1-21	Buildings for Health, ISM & Drugs Control Department	Health & Family Welfare	Health	24.91		24.91	75.00		75.00
2210-01-110-1-22	Psychiatric Clinics, Hospitals for E.D & TB San, Maj & Dist & Taluk Hospitals and Blood Banks	Health & Family Welfare	Health	18098.42		18098.42	20048.00		20048.00
2210-01-110-2-16	Sanjay Gandhi Institute of Trauma & Orthopaedics	Health & Family Welfare	Health	325.00		325.00	325.00		325.00
2210-01-110-2-41	Geriatric Services and Telemedicine	Health & Family Welfare	Health	161.68		161.68	301.00		301.00
2210-01-110-2-44	Implementation of E-Hospital Software at KC General, Sanjay Gandhi Trauma Care Centre & Jayangar General Hospital	Health & Family Welfare	Health	25.00		25.00	5.00		5.00
2210-01-200-0-04	Shuchi Yojane	Health & Family Welfare	Health	1358.04		1358.04	4796.00		4796.00
2210-03-104-0-02	Community Mental Health Programme in all Districts	Health & Family Welfare	Health	63.70		63.70	101.00		101.00
2210-03-110-0-07	Purchase of Equipment for Upgraded PHCs in 39 Most Backward Taluks	Health & Family Welfare	Health	45.00		45.00	300.00		300.00
2210-03-110-0-08	Establishment of Dialysis Units in Taluk Hospitals	Health & Family Welfare	Health	205.74		205.74	500.00		500.00
2210-03-800-0-18	National Health Mission (NHM)	Health & Family Welfare	Health	66789.07		66789.07	115502.00		115502.00
2210-03-800-0-19	National Urban Health Mission (NUHM)	Health & Family Welfare	Health	8624.34		8624.34			
2210-06-001-0-01	Director of HFW Services, BHE & HFW Training Centre.	Health & Family Welfare	Health	85.57		85.57	118.00		118.00
2210-06-001-0-05	Health Information Help Line	Health & Family Welfare	Health	499.20		499.20	681.00		681.00
2210-06-003-0-11	KHSDRP - Organisation Development-EAP	Health & Family Welfare	Health	400.04		400.04	1393.00		1393.00
2210-06-003-0-23	Health -Information, Education and Communication (IEC)	Health & Family Welfare	Health						
2210-06-101-1-03	National Anti-Malaria Programme(Urban)	Health & Family Welfare	Health				75.00		75.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2210-01-102-0-01	Administrative Unit	Health & Family Welfare	Health	10101.00		10101.00	1263.00		1263.00
2210-01-104-0-01	Karnataka State Drug Logistic & Ware Housing Society	Health & Family Welfare	Health	2000.00		2000.00	2000.00		2000.00
2210-01-110-1-18	College Hospitals	Health & Family Welfare	Health	413.00		413.00			
2210-01-110-1-21	Buildings for Health, ISM & Drugs Control Department	Health & Family Welfare	Health	75.00		75.00	75.00		75.00
2210-01-110-1-22	Psychiatric Clinics, Hospitals for E.D & TB San, Maj & Dist & Taluk Hospitals and Blood Banks	Health & Family Welfare	Health	21800.30		21800.30	26414.00		26414.00
2210-01-110-2-16	Sanjay Gandhi Institute of Trauma & Orthopaedics	Health & Family Welfare	Health	325.00		325.00	165.00		165.00
2210-01-110-2-41	Geriatric Services and Telemedicine	Health & Family Welfare	Health	301.00		301.00	301.00		301.00
2210-01-110-2-44	Implementation of E-Hospital Software at KC General, Sanjay Gandhi Trauma Care Centre & Jayangar General Hospital	Health & Family Welfare	Health	5.00		5.00	5.00		5.00
2210-01-200-0-04	Shuchi Yojane	Health & Family Welfare	Health	4796.00		4796.00	4796.00		4796.00
2210-03-104-0-02	Community Mental Health Programme in all Districts	Health & Family Welfare	Health	101.00		101.00	101.00		101.00
2210-03-110-0-07	Purchase of Equipment for Upgraded PHCs in 39 Most Backward Taluks	Health & Family Welfare	Health	300.00		300.00	500.00		500.00
2210-03-110-0-08	Establishment of Dialysis Units in Taluk Hospitals	Health & Family Welfare	Health	500.00		500.00	200.00		200.00
2210-03-800-0-18	National Health Mission (NHM)	Health & Family Welfare	Health	121174.06		121174.06	137696.00		137696.00
2210-03-800-0-19	National Urban Health Mission (NUHM)	Health & Family Welfare	Health						
2210-06-001-0-01	Director of HFW Services, BHE & HFW Training Centre.	Health & Family Welfare	Health	118.00		118.00	130.00		130.00
2210-06-001-0-05	Health Information Help Line	Health & Family Welfare	Health	681.00		681.00	681.00		681.00
2210-06-003-0-11	KHSDRP - Orgnnisation Development-EAP	Health & Family Welfare	Health	633.00		633.00	53.00		53.00
2210-06-003-0-23	Health -Information, Education and Communication (IEC)	Health & Family Welfare	Health				50.00		50.00
2210-06-101-1-03	National Anti-Malaria Programme(Urban)	Health & Family Welfare	Health	75.00		75.00	50.00		50.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2210-06-101-1-08	KHSDRP - Project Management and Evaluation - EAP	Health & Family Welfare	Health	1899.53		1899.53	2644.00		2644.00
2210-06-101-7-06	Centrally Sponsored Scheme of Guinea Worm Eradication Scheme	Health & Family Welfare	Health	0.21		0.21	10.00		10.00
2210-06-101-7-10	National Iodine Deficiency Disorder Control Programme (CSS 100%)	Health & Family Welfare	Health	42.00		42.00	52.00		52.00
2210-06-101-7-14	Integrated Diseases Surveillance Programme	Health & Family Welfare	Health	85.48		85.48	90.00		90.00
2210-06-101-7-15	Karnataka State AIDS Prevention Society	Health & Family Welfare	Health	700.00		700.00	200.00		200.00
2210-06-101-7-17	Free Transprt Facility to HIV Infected Persons	Health & Family Welfare	Health	250.00		250.00	10.00		10.00
2210-06-101-7-18	Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS in High Prevalent Districts of Karnataka	Health & Family Welfare	Health	50.00		50.00	200.00		200.00
2210-06-101-7-19	To improve the health status of Endosulphan affected people	Health & Family Welfare	Health	1000.00		1000.00	175.00		175.00
2210-06-101-7-20	Karnataka State Aids Prevention Society- Aids Control Programme [NACO-DAC]	Health & Family Welfare	Health	9098.93		9098.93	5401.00		5401.00
2210-06-101-7-21	Nutrition support to TB and HIV patients	Health & Family Welfare	Health						
2210-06-101-8-01	Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma	Health & Family Welfare	Health						
2210-06-101-8-02	National Programme for Prevention & Control of Blindness	Health & Family Welfare	Health	195.33		195.33	260.00		260.00
2210-06-102-0-02	Food Safety Programme	Health & Family Welfare	Health						
2210-06-104-0-14	Establishment of Generic Stores	Health & Family Welfare	Health				25.00		25.00
2210-06-106-0-01	Vaccine Institute, Belgaum	Health & Family Welfare	Health	5.00		5.00			
2210-06-107-0-01	Public Health Institute, Bangalore	Health & Family Welfare	Health	586.90		586.90	470.00		470.00
2210-06-107-0-08	Upgradation of Food Testing Laboratory at Mysore and Belgaum	Health & Family Welfare	Health				400.00		400.00
2210-06-112-0-02	KHSDRP - Public Health Competitive Fund - EAP	Health & Family Welfare	Health	340.26		340.26	1597.00		1597.00
2210-06-112-0-03	KHSDRP - Health Financing - EAP	Health & Family Welfare	Health	2870.00		2870.00	11489.00		11489.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2210-06-101-1-08	KHSDRP - Project Management and Evaluation - EAP	Health & Family Welfare	Health	2596.00		2596.00	1472.00		1472.00
2210-06-101-7-06	Centrally Sponsored Scheme of Guinea Worm Eradication Scheme	Health & Family Welfare	Health	10.00		10.00	5.00		5.00
2210-06-101-7-10	National Iodine Deficiency Disorder Control Programme (CSS 100%)	Health & Family Welfare	Health	52.00		52.00	52.00		52.00
2210-06-101-7-14	Integrated Diseases Surveillance Programme	Health & Family Welfare	Health	90.00		90.00	90.00		90.00
2210-06-101-7-15	Karnataka State AIDS Prevention Society	Health & Family Welfare	Health	200.00		200.00	200.00		200.00
2210-06-101-7-17	Free Transporst Facility to HIV Infected Persons	Health & Family Welfare	Health	10.00		10.00	10.00		10.00
2210-06-101-7-18	Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS in High Prevalent Districts of Karnataka	Health & Family Welfare	Health	200.00		200.00	100.00		100.00
2210-06-101-7-19	To improve the health status of Endosulphan affected people	Health & Family Welfare	Health	175.00		175.00	175.00		175.00
2210-06-101-7-20	Karnataka State Aids Prevention Society- Aids Control Programme [NACO-DAC]	Health & Family Welfare	Health	5401.00		5401.00	5500.00		5500.00
2210-06-101-7-21	Nutrition support to TB and HIV patients	Health & Family Welfare	Health				25.00		25.00
2210-06-101-8-01	Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma	Health & Family Welfare	Health				28.00		28.00
2210-06-101-8-02	National Programme for Prevention & Control of Blindness	Health & Family Welfare	Health	260.00		260.00	266.00		266.00
2210-06-102-0-02	Food Safety Programme	Health & Family Welfare	Health				200.00		200.00
2210-06-104-0-14	Establishment of Generic Stores	Health & Family Welfare	Health	25.00		25.00			
2210-06-106-0-01	Vaccine Institute, Belgaum	Health & Family Welfare	Health						
2210-06-107-0-01	Public Health Institute, Bangalore	Health & Family Welfare	Health	470.00		470.00	420.00		420.00
2210-06-107-0-08	Upgradation of Food Testing Laboratory at Mysore and Belgaum	Health & Family Welfare	Health	400.00		400.00	300.00		300.00
2210-06-112-0-02	KHSDRP - Public Health Competitive Fund - EAP	Health & Family Welfare	Health	1978.00		1978.00	1212.00		1212.00
2210-06-112-0-03	KHSDRP - Health Financing - EAP	Health & Family Welfare	Health	11489.00		11489.00	1003.00		1003.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2210-06-112-0-04	KHSDRP - Service Improvement Challenge Fund - EAP	Health & Family Welfare	Health	1433.42		1433.42	1774.00		1774.00
2210-06-112-0-06	Oral Health for BPL Senior Citizens	Health & Family Welfare	Health						
2210-06-112-0-07	Chief Minister's Santvana Programme	Health & Family Welfare	Health						
2210-06-800-0-13	Health -Information, Education and Communication (IEC)	Health & Family Welfare	Health	15.00		15.00	50.00		50.00
2210-06-800-0-14	Nutrition support to TB and HIV patients	Health & Family Welfare	Health				25.00		25.00
2210-06-800-0-15	Oral Health for BPL Senior Citizens	Health & Family Welfare	Health				200.00		200.00
2210-80-001-0-01	Suvarna Aarogya Suraksha	Health & Family Welfare	Health	14000.00		14000.00	14001.00		14001.00
2210-80-001-0-02	Opening of Burns & Dialysis Wards	Health & Family Welfare	Health	550.72		550.72	600.00		600.00
2210-80-001-0-03	Rajiv Arogya Bhagya	Health & Family Welfare	Health	1125.00		1125.00	1500.00		1500.00
2210-80-001-0-20	Indira Suraksha Yojane	Health & Family Welfare	Health						
2210-80-196-1-01	Primary Health Centres	Health & Family Welfare	Health					7071.13	7071.13
2210-80-196-1-01	Maintanance of Health Buildings	Health & Family Welfare	Health					1061.79	1061.79
2210-80-196-1-01	Mobile Health Units	Health & Family Welfare	Health					15.00	15.00
2210-80-196-1-01	National Anti - Malaria Programme	Health & Family Welfare	Health					4788.74	4788.74
2210-80-196-1-01	Repairs to Hospital Equipments	Health & Family Welfare	Health					240.02	240.02
2210-80-196-1-01	Karnataka Health System Development Project	Health & Family Welfare	Health		18690.58	18690.58		5430.82	5430.82
2210-80-196-1-01	Taluk Level Hospitals	Health & Family Welfare	Health					246.00	246.00
2210-80-196-1-01	Provision for Ambulances	Health & Family Welfare	Health					123.50	123.50
2210-80-196-1-01	X-Ray Facilities to Taluk Hospitals	Health & Family Welfare	Health					134.00	134.00
2210-80-196-1-01	Establishment of Blood Bank	Health & Family Welfare	Health					18.00	18.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2210-06-112-0-04	KHSDRP - Service Improvement Challenge Fund - EAP	Health & Family Welfare	Health	701.00		701.00	247.00		247.00
2210-06-112-0-06	Oral Health for BPL Senior Citizens	Health & Family Welfare	Health				200.00		200.00
2210-06-112-0-07	Chief Minister's Santvana Programme	Health & Family Welfare	Health				1000.00		1000.00
2210-06-800-0-13	Health -Information, Education and Communication (IEC)	Health & Family Welfare	Health	50.00		50.00			
2210-06-800-0-14	Nutrition support to TB and HIV patients	Health & Family Welfare	Health	25.00		25.00			
2210-06-800-0-15	Oral Health for BPL Senior Citizens	Health & Family Welfare	Health	200.00		200.00			
2210-80-001-0-01	Suvarna Aarogya Suraksha	Health & Family Welfare	Health	14001.00		14001.00	14000.00		14000.00
2210-80-001-0-02	Opening of Burns & Dialysis Wards	Health & Family Welfare	Health	600.00		600.00	1016.00		1016.00
2210-80-001-0-03	Rajiv Arogya Bhagya	Health & Family Welfare	Health	1500.00		1500.00	600.00		600.00
2210-80-001-0-20	Indira Suraksha Yojane	Health & Family Welfare	Health				300.00		300.00
2210-80-196-1-01	Primary Health Centres	Health & Family Welfare	Health					7234.72	7234.72
2210-80-196-1-01	Maintanance of Health Buildings	Health & Family Welfare	Health					1340.00	1340.00
2210-80-196-1-01	Mobile Health Units	Health & Family Welfare	Health					23.50	23.50
2210-80-196-1-01	National Anti - Malaria Programme	Health & Family Welfare	Health					4866.63	4866.63
2210-80-196-1-01	Repairs to Hospital Equipments	Health & Family Welfare	Health					291.50	291.50
2210-80-196-1-01	Karnataka Health System Development Project	Health & Family Welfare	Health		20704.59	20704.59		5155.99	5155.99
2210-80-196-1-01	Taluk Level Hospitals	Health & Family Welfare	Health					314.66	314.66
2210-80-196-1-01	Provision for Ambulances	Health & Family Welfare	Health					106.00	106.00
2210-80-196-1-01	X-Ray Facilities to Taluk Hospitals	Health & Family Welfare	Health					146.00	146.00
2210-80-196-1-01	Establishment of Blood Bank	Health & Family Welfare	Health					26.00	26.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2210-80-196-1-01	District Health Office Buildings	Health & Family Welfare	Health					368.00	368.00
2210-80-197-1-01	Strengthening of PHCs - Maternity Homes	Health & Family Welfare	Health					477.13	477.13
2210-80-197-1-01	Establishment of Sub Centres(MNP)	Health & Family Welfare	Health		854.50	854.50		130.87	130.87
2210-80-197-1-01	Supplies and Materials	Health & Family Welfare	Health					265.00	265.00
2210-80-800-0-17	Comprehensive Maternal Health Care (Thayi Bhagya)	Health & Family Welfare	Health	1919.77		1919.77	5200.00		5200.00
2210-80-800-0-18	Establishment of EMRI (Aroghya Kavacha)	Health & Family Welfare	Health	10033.07		10033.07	10483.00		10483.00
2210-80-800-0-24	Food Safety Programme	Health & Family Welfare	Health	271.12		271.12	400.00		400.00
2210-80-800-0-25	Chief Minister's Santvana Programme	Health & Family Welfare	Health	500.00		500.00	200.00		200.00
2210-80-800-0-26	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Health & Family Welfare	Health						
2210-80-800-0-27	Rashtriya Swasthya Bhima Yojana	Health & Family Welfare	Health						
4210-01-110-1-01	Hospital Construction/Upgradation	Health & Family Welfare	Health	8829.01		8829.01	7500.00		7500.00
4210-01-110-1-06	Establishment of General Hospital in Bangalore	Health & Family Welfare	Health	106.50		106.50	147.00		147.00
4210-01-110-1-08	District Hospitals - Gulbarga and Chamarajnaragar	Health & Family Welfare	Health	149.21		149.21			
4210-01-110-1-18	Modernisation and Expansion of Government Maternity Hospital in Gadag	Health & Family Welfare	Health	399.99		399.99			
4210-01-110-1-19	Construction of Hospital Buildings-NABARD	Health & Family Welfare	Health	618.32		618.32	2500.00		2500.00
4210-01-110-1-86	KHSDRP - Project Management and Evaluation - EAP	Health & Family Welfare	Health	37.72		37.72	44.00		44.00
4210-01-110-1-87	KHSDRP - Service Improvement Challenge Fund - EAP	Health & Family Welfare	Health	7173.28		7173.28	10160.00		10160.00
4210-04-200-1-02	Aroghya Bhavana	Health & Family Welfare	Health	1648.45		1648.45	2000.00		2000.00
4210-80-800-0-01	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Health & Family Welfare	Health						
4210-04-200-1-03	Setting up of Indian Institute of Public Health at Bangalore	Health & Family Welfare	Health				100.00		100.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2210-80-196-1-01	District Health Office Buildings	Health & Family Welfare	Health					443.00	443.00
2210-80-197-1-01	Strengthening of PHCs - Maternity Homes	Health & Family Welfare	Health					484.11	484.11
2210-80-197-1-01	Establishment of Sub Centres(MNP)	Health & Family Welfare	Health		876.05	876.05		176.39	176.39
2210-80-197-1-01	Supplies and Materials	Health & Family Welfare	Health					293.50	293.50
2210-80-800-0-17	Comprehensive Maternal Health Care (Thavi Bhagya)	Health & Family Welfare	Health	5200.00		5200.00	6000.00		6000.00
2210-80-800-0-18	Establishment of EMRI (Aroghya Kavacha)	Health & Family Welfare	Health	10483.00		10483.00	12300.00		12300.00
2210-80-800-0-24	Food Safety Programme	Health & Family Welfare	Health	400.00		400.00			
2210-80-800-0-25	Chief Minister's Santvana Programme	Health & Family Welfare	Health	1000.00		1000.00			
2210-80-800-0-26	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Health & Family Welfare	Health				4200.00		4200.00
2210-80-800-0-27	Rashtriya Swasthya Bhima Yojana	Health & Family Welfare	Health				12449.00		12449.00
4210-01-110-1-01	Hospital Construction/Upgradation	Health & Family Welfare	Health	16484.00		16484.00	16700.00		16700.00
4210-01-110-1-06	Establishment of General Hospital in Bangalore	Health & Family Welfare	Health	147.00		147.00	150.00		150.00
4210-01-110-1-08	District Hospitals - Gulbarga and Chamarajnagar	Health & Family Welfare	Health						
4210-01-110-1-18	Modernisation and Expansion of Government Maternity Hospital in Gadag	Health & Family Welfare	Health						
4210-01-110-1-19	Construction of Hospital Buildings- NABARD	Health & Family Welfare	Health	2500.00		2500.00	7566.00		7566.00
4210-01-110-1-86	KHSDRP - Project Management and Evaluation - EAP	Health & Family Welfare	Health	12.00		12.00			
4210-01-110-1-87	KHSDRP - Service Improvement Challenge Fund - EAP	Health & Family Welfare	Health	7244.00		7244.00	1276.00		1276.00
4210-04-200-1-02	Aroghya Bhavana	Health & Family Welfare	Health	2516.00		2516.00	2000.00		2000.00
4210-80-800-0-01	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Health & Family Welfare	Health				1383.00		1383.00
4210-04-200-1-03	Setting up of Indian Institute of Public Health at Bangalore	Health & Family Welfare	Health	100.00		100.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
			Health Total	170309.12	19545.08	189854.20	236641.00	20370.00	257011.00
2211-00-103-0-05	Women Health Care	Health & Family Welfare	Family Welfare	12.86		12.86	12.00		12.00
2211-00-103-0-11	Honorarium to Anganawadi and ASHA Workers	Health & Family Welfare	Family Welfare	8755.00		8755.00	9474.00		9474.00
2211-00-104-2-01	State Health Transport Orgainsation	Health & Family Welfare	Family Welfare	224.38		224.38	250.00		250.00
2211-00-108-0-02	India Population Project III	Health & Family Welfare	Family Welfare	0.08		0.08	93.00		93.00
2211-00-108-0-07	State Institute of HFW and DTCs	Health & Family Welfare	Family Welfare	713.91		713.91	1082.00		1082.00
2211-00-196-1-01	State Health Transport Organisation	Health & Family Welfare	Family Welfare					1346.18	1346.18
2211-00-196-1-01	Continuation of Health Centres under CHCs created under IPP-VIII	Health & Family Welfare	Family Welfare					1640.63	1640.63
2211-00-196-1-01	Executive Establishment - IPP3	Health & Family Welfare	Family Welfare		3007.08	3007.08		83.50	83.50
2211-00-196-1-01	Supply of Drugs and Syringes and Pulse Polio Immunisation	Health & Family Welfare	Family Welfare					89.95	89.95
2211-00-196-1-01	Transportation of Vaccine for Regional District Stores	Health & Family Welfare	Family Welfare					16.74	16.74
3435-04-103-0-07	GEF-UNIDO Assisted Environmentally Sound Management of Medical Waste	Health & Family Welfare	Family Welfare						
5425-00-208-0-01	GEF-UNIDO Assisted Enviromentally Sound Management of Medical Waste	Health & Family Welfare	Family Welfare						
			Family Welfare Total	9706.23	3007.08	12713.31	10911.00	3177.00	14088.00
2210-02-101-1-03	Directorate of AYUSH, District Offices and Teaching Hospitals	Health & Family Welfare	ISM	119.22		119.22	372.00		372.00
2210-02-101-1-04	Land and Building for Department of AYUSH	Health & Family Welfare	ISM	72.76		72.76	50.00		50.00
2210-02-101-1-05	AYUSH - Health, IEC & Training Programme	Health & Family Welfare	ISM	82.09		82.09	168.00		168.00
2210-02-101-1-07	Establishment of 10 bedded AYUSH units in all CHCs in all Districts	Health & Family Welfare	ISM	78.81		78.81	10.00		10.00
2210-02-101-2-04	Opening & Maintenance of Taluk & District Level Ayush Hospitals	Health & Family Welfare	ISM	160.34		160.34	135.00		135.00
2210-03-101-0-04	Ayurveda University	Health & Family Welfare	ISM				1.00		1.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
			Health Total	249917.36	21580.64	271498.00	266925.00	20902.00	287827.00
2211-00-103-0-05	Women Health Care	Health & Family Welfare	Family Welfare	12.00		12.00	19.00		19.00
2211-00-103-0-11	Honorarium to Anganawadi and ASHA Workers	Health & Family Welfare	Family Welfare	9474.00		9474.00	9466.00		9466.00
2211-00-104-2-01	State Health Transport Orgainsation	Health & Family Welfare	Family Welfare	250.00		250.00	215.00		215.00
2211-00-108-0-02	India Population Project III	Health & Family Welfare	Family Welfare	93.00		93.00			
2211-00-108-0-07	State Institute of HFW and DTCs	Health & Family Welfare	Family Welfare	1082.00		1082.00	895.00		895.00
2211-00-196-1-01	State Health Transport Organisation	Health & Family Welfare	Family Welfare		1346.18	1346.18		1382.63	1382.63
2211-00-196-1-01	Continuation of Health Centres under CHCs created under IPP-VIII	Health & Family Welfare	Family Welfare		1640.63	1640.63		1589.62	1589.62
2211-00-196-1-01	Executive Establishment - IPP3	Health & Family Welfare	Family Welfare		83.50	83.50		224.87	224.87
2211-00-196-1-01	Supply of Drugs and Syringes and Pulse Polio Immunisation	Health & Family Welfare	Family Welfare		89.95	89.95		108.82	108.82
2211-00-196-1-01	Transportation of Vaccine for Regional District Stores	Health & Family Welfare	Family Welfare		16.74	16.74		20.06	20.06
3435-04-103-0-07	GEF-UNIDO Assisted Environmentally Sound Management of Medical Waste	Health & Family Welfare	Family Welfare	100.00		100.00	25.00		25.00
5425-00-208-0-01	GEF-UNIDO Assisted Enviromentally Sound Management of Medical Waste	Health & Family Welfare	Family Welfare	100.00		100.00	25.00		25.00
			Family Welfare Total	11111.00	3177.00	14288.00	10645.00	3326.00	13971.00
2210-02-101-1-03	Directorate of AYUSH, District Offices and Teaching Hospitals	Health & Family Welfare	ISM	372.00		372.00	133.00		133.00
2210-02-101-1-04	Land and Building for Department of AYUSH	Health & Family Welfare	ISM	50.00		50.00	50.00		50.00
2210-02-101-1-05	AYUSH - Health, IEC & Training Programme	Health & Family Welfare	ISM	168.00		168.00	150.00		150.00
2210-02-101-1-07	Establishment of 10 bedded AYUSH units in all CHCs in all Districts	Health & Family Welfare	ISM	10.00		10.00	10.00		10.00
2210-02-101-2-04	Opening & Maintenance of Taluk & District Level Ayush Hospitals	Health & Family Welfare	ISM	135.00		135.00	135.00		135.00
2210-03-101-0-04	Ayurveda University	Health & Family Welfare	ISM	1.00		1.00	1.00		1.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2210-05-101-1-03	Ayurvedic College with Attached Hospital	Health & Family Welfare	ISM	580.25		580.25	890.00		890.00
2210-05-101-3-01	Government Central Ayush Pharmacy Bangalore, (including D.T.L)	Health & Family Welfare	ISM	44.97		44.97	47.00		47.00
2210-05-101-6-00	Development of Medicinal Plants	Health & Family Welfare	ISM	31.32		31.32	50.00		50.00
2210-05-102-0-02	Government Homeopathy Medical College with Hospital	Health & Family Welfare	ISM	131.71		131.71	80.00		80.00
2210-05-103-0-01	Unani College, Bengaluru	Health & Family Welfare	ISM	21.79		21.79	43.00		43.00
2210-05-200-0-01	Nature Cure College	Health & Family Welfare	ISM	38.67		38.67	50.00		50.00
2210-05-200-0-04	P.G. Edn. in ISM - Rasashastra and Bhysajyakalpana	Health & Family Welfare	ISM	133.42		133.42	234.00		234.00
2210-05-200-0-11	Opening of ISM Units in District Hospitals	Health & Family Welfare	ISM	322.91		322.91	937.00		937.00
2210-80-196-1-01	District Hospitals of AYUSH and GIA to Private Hospitals	Health & Family Welfare	ISM					326.70	326.70
2210-80-196-1-01	Opening & Maintenance of Unani Dispensaries	Health & Family Welfare	ISM					13.50	13.50
2210-80-196-1-01	Buildings	Health & Family Welfare	ISM					744.80	744.80
2210-80-800-0-22	Incentive for Investment by Ayush Medicine Manufacturing Units	Health & Family Welfare	ISM				1.00		1.00
4210-03-101-1-01	Buildings - ISM & H	Health & Family Welfare	ISM	1239.14		1239.14	702.00		702.00
			ISM Total	3057.40		3057.40	3770.00	1085.00	4855.00
2210-01-110-1-17	Buildings (for Drugs Control Dept.)	Health & Family Welfare	Drugs Control	65.96		65.96	50.00		50.00
2210-05-105-1-14	Government College of Pharmacy, Bangalore	Health & Family Welfare	Drugs Control	40.70		40.70	50.00		50.00
2210-06-104-0-01	Drugs Controller	Health & Family Welfare	Drugs Control	440.63		440.63	545.00		545.00
2210-06-104-0-02	Drugs Testing Laboratory	Health & Family Welfare	Drugs Control	108.12		108.12	170.00		170.00
2210-06-104-0-12	Drug Testing Laboratory- Hubli	Health & Family Welfare	Drugs Control	195.96		195.96	275.00		275.00
2210-06-104-0-13	Drug Testing Laboratory-Bellary	Health & Family Welfare	Drugs Control	229.74		229.74	275.00		275.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2210-05-101-1-03	Ayurvedic College with Attached Hospital	Health & Family Welfare	ISM	890.00		890.00	1004.00		1004.00
2210-05-101-3-01	Government Central Ayush Pharmacy Bangalore, (including D.T.L)	Health & Family Welfare	ISM	47.00		47.00	51.00		51.00
2210-05-101-6-00	Development of Medicinal Plants	Health & Family Welfare	ISM	50.00		50.00	30.00		30.00
2210-05-102-0-02	Government Homeopathy Medical College with Hospital	Health & Family Welfare	ISM	227.00		227.00	303.00		303.00
2210-05-103-0-01	Unani College, Bengaluru	Health & Family Welfare	ISM	105.00		105.00	115.00		115.00
2210-05-200-0-01	Nature Cure College	Health & Family Welfare	ISM	50.00		50.00	73.00		73.00
2210-05-200-0-04	P.G. Edn. in ISM - Rasashastra and Bhyshajyakalpana	Health & Family Welfare	ISM	234.00		234.00	171.00		171.00
2210-05-200-0-11	Opening of ISM Units in District Hospitals	Health & Family Welfare	ISM	3337.69		3337.69	848.00		848.00
2210-80-196-1-01	District Hospitals of AYUSH and GIA to Private Hospitals	Health & Family Welfare	ISM					328.43	328.43
2210-80-196-1-01	Opening & Maintenance of Unani Dispensaries	Health & Family Welfare	ISM					14.16	14.16
2210-80-196-1-01	Buildings	Health & Family Welfare	ISM					720.41	720.41
2210-80-800-0-22	Incentive for Investment by Ayush Medicine Manufacturing Units	Health & Family Welfare	ISM	1.00		1.00			
4210-03-101-1-01	Buildings - ISM & H	Health & Family Welfare	ISM	802.00		802.00	1000.00		1000.00
			ISM Total	6479.69		6479.69	4074.00	1063.00	5137.00
2210-01-110-1-17	Buildings (for Drugs Control Dept.)	Health & Family Welfare	Drugs Control	50.00		50.00	35.00		35.00
2210-05-105-1-14	Government College of Pharmacy, Bangalore	Health & Family Welfare	Drugs Control	50.00		50.00	62.00		62.00
2210-06-104-0-01	Drugs Controller	Health & Family Welfare	Drugs Control	545.00		545.00	615.00		615.00
2210-06-104-0-02	Drugs Testing Laboratory	Health & Family Welfare	Drugs Control	170.00		170.00	170.00		170.00
2210-06-104-0-12	Drug Testing Laboratory- Hubli	Health & Family Welfare	Drugs Control	275.00		275.00	301.00		301.00
2210-06-104-0-13	Drug Testing Laboratory-Bellary	Health & Family Welfare	Drugs Control	275.00		275.00	250.00		250.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4210-03-105-2-03	Buildings - Drug Controller	Health & Family Welfare	Drugs Control	354.17		354.17	392.00		392.00
4210-04-200-1-04	Government College of Pharmacy in North Karnataka Region	Health & Family Welfare	Drugs Control				10.00		10.00
			Drugs Control Total	1435.28		1435.28	1767.00		1767.00
2210-01-001-0-01	Directorate of Health and Family Welfare Services (Medical Branch)	Medical Edn.	Medical Edn.	12.54		12.54	20.00		20.00
2210-01-110-1-13	Buildings	Medical Edn.	Medical Edn.	18.30		18.30			
2210-01-110-2-15	The National Institute of Mental Health and Neuro Sciences, Bangalore	Medical Edn.	Medical Edn.	400.00		400.00	400.00		400.00
2210-01-110-2-36	Purchase of Equipments, Ambulances, Etc.,(Med. Edn)	Medical Edn.	Medical Edn.	18.26		18.26			
2210-01-110-2-37	Rajiv Gandhi Super Speciality Hospital, Raichur	Medical Edn.	Medical Edn.	1407.50		1407.50	934.00		934.00
2210-01-110-2-43	PMSSY - Super Speciality Hospital	Medical Edn.	Medical Edn.	2141.50		2141.50	1742.00		1742.00
2210-01-110-3-09	S.D.S Tuberculosis & Rajiv Gandhi Institute of Chest Diseases	Medical Edn.	Medical Edn.				100.00		100.00
2210-01-200-0-03	Janatha Health Fund	Medical Edn.	Medical Edn.	450.00		450.00	600.00		600.00
2210-03-003-0-01	Financial Assistance for Conferences, Workshops, Meetings, Seminars and	Medical Edn.	Medical Edn.						
2210-03-800-0-09	Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	Medical Edn.	Medical Edn.	1.50		1.50	5.00		5.00
2210-05-105-1-03	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	Medical Edn.	Medical Edn.	600.00		600.00	200.00		200.00
2210-05-105-1-04	Karnataka Institute of Medical Sciences (KIMS) Hubli	Medical Edn.	Medical Edn.	800.00		800.00	200.00		200.00
2210-05-105-1-06	Kidwai Memorial Institute of Oncology, Bangalore.	Medical Edn.	Medical Edn.	1379.98		1379.98	1078.00		1078.00
2210-05-105-1-12	Jayadeva Institute of Cardiology	Medical Edn.	Medical Edn.	3250.00		3250.00			
2210-05-105-1-20	Indira Gandhi Institute of Child Health	Medical Edn.	Medical Edn.	492.50		492.50	200.00		200.00
2210-05-105-1-34	Nephro Urology Institute	Medical Edn.	Medical Edn.	200.00		200.00	427.00		427.00
2210-05-105-1-42	Karnataka Institute of Diabetology	Medical Edn.	Medical Edn.	329.50		329.50	450.00		450.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4210-03-105-2-03	Buildings - Drug Controller	Health & Family Welfare	Drugs Control	392.00		392.00	350.00		350.00
4210-04-200-1-04	Government College of Pharmacy in North Karnataka Region	Health & Family Welfare	Drugs Control	10.00		10.00	1175.00		1175.00
			Drugs Control Total	1767.00		1767.00	2958.00		2958.00
2210-01-001-0-01	Directorate of Health and Family Welfare Services (Medical Branch)	Medical Edn.	Medical Edn.	20.00		20.00	19.00		19.00
2210-01-110-1-13	Buildings	Medical Edn.	Medical Edn.				50.00		50.00
2210-01-110-2-15	The National Institute of Mental Health and Neuro Sciences, Bangalore	Medical Edn.	Medical Edn.	400.00		400.00	555.00		555.00
2210-01-110-2-36	Purchase of Equipments, Ambulances, Etc.,(Med. Edn)	Medical Edn.	Medical Edn.				21.00		21.00
2210-01-110-2-37	Rajiv Gandhi Super Speciality Hospital, Raichur	Medical Edn.	Medical Edn.	934.00		934.00	1875.00		1875.00
2210-01-110-2-43	PMSSY - Super Speciality Hospital	Medical Edn.	Medical Edn.	1742.00		1742.00	2000.00		2000.00
2210-01-110-3-09	S.D.S Tuberculosis & Rajiv Gandhi Institute of Chest Diseases	Medical Edn.	Medical Edn.	100.00		100.00	100.00		100.00
2210-01-200-0-03	Janatha Health Fund	Medical Edn.	Medical Edn.	600.00		600.00	500.00		500.00
2210-03-003-0-01	Financial Assistance for Conferences, Workshops, Meetings, Seminars and	Medical Edn.	Medical Edn.				5.00		5.00
2210-03-800-0-09	Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	Medical Edn.	Medical Edn.	5.00		5.00			
2210-05-105-1-03	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	Medical Edn.	Medical Edn.	200.00		200.00	200.00		200.00
2210-05-105-1-04	Karnataka Institute of Medical Sciences (KIMS) Hubli	Medical Edn.	Medical Edn.	200.00		200.00	200.00		200.00
2210-05-105-1-06	Kidwai Memorial Institute of Oncology, Bangalore.	Medical Edn.	Medical Edn.	1078.00		1078.00	700.00		700.00
2210-05-105-1-12	Jayadeva Institute of Cardiology	Medical Edn.	Medical Edn.	1300.00		1300.00	600.00		600.00
2210-05-105-1-20	Indira Gandhi Institute of Child Health	Medical Edn.	Medical Edn.	200.00		200.00	650.00		650.00
2210-05-105-1-34	Nephro Urology Institute	Medical Edn.	Medical Edn.	427.00		427.00	530.00		530.00
2210-05-105-1-42	Karnataka Institute of Diabetology	Medical Edn.	Medical Edn.	450.00		450.00	550.00		550.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2210-05-105-1-43	Bangalore Medical College & Research Institute	Medical Edn.	Medical Edn.	500.00		500.00	1000.00		1000.00
2210-05-105-1-44	Mysore Medical College & Research Institute	Medical Edn.	Medical Edn.	150.00		150.00	150.00		150.00
2210-05-105-1-45	Government Dental College & Research Institute, Bangalore	Medical Edn.	Medical Edn.	150.00		150.00	113.00		113.00
2210-05-105-1-46	Karnataka Institute of Mental Health & Neuro Science - Dharwad	Medical Edn.	Medical Edn.	499.45		499.45	500.00		500.00
2210-05-105-1-49	Hassan Medical College	Medical Edn.	Medical Edn.	1226.85		1226.85	1293.00		1293.00
2210-05-105-1-50	Shimoga Medical College	Medical Edn.	Medical Edn.	2302.54		2302.54	2436.00		2436.00
2210-05-105-1-51	Mandya Medical College	Medical Edn.	Medical Edn.	782.38		782.38	834.00		834.00
2210-05-105-1-52	Bidar Medical College	Medical Edn.	Medical Edn.	865.72		865.72	1077.00		1077.00
2210-05-105-1-53	Belgaum Medical College	Medical Edn.	Medical Edn.	2515.00		2515.00	3803.00		3803.00
2210-05-105-1-54	Raichur Medical College	Medical Edn.	Medical Edn.	979.08		979.08	555.00		555.00
2210-05-105-1-55	Six New Medical Colleges 2013-14	Medical Edn.	Medical Edn.	6000.00		6000.00	5704.00		5704.00
2210-05-105-1-56	Trauma Care Center, Bangalore	Medical Edn.	Medical Edn.						
2210-05-105-1-57	Upgradation of Peripheral Cancer Center at Kalaburagi	Medical Edn.	Medical Edn.						
2210-05-105-1-98	Govt. Colleges with Attached Hospitals	Medical Edn.	Medical Edn.	13.68		13.68	200.00		200.00
2210-80-001-0-19	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Medical Edn.	Medical Edn.						
4210-01-110-1-10	SDS Tuberculosis & Rajiv Gandhi Institute of Chest Diseases.	Medical Edn.	Medical Edn.	1007.98		1007.98			
4210-01-110-1-11	Super Speciality Hospital-Bellary	Medical Edn.	Medical Edn.	500.00		500.00	1000.00		1000.00
4210-01-110-1-13	Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysore and Gulbarga	Medical Edn.	Medical Edn.	750.00		750.00	1000.00		1000.00
4210-01-110-1-14	Establishment of Kidwai as State Level Cancer Centre -CSS Scheme 25% State Share	Medical Edn.	Medical Edn.	1000.00		1000.00	1250.00		1250.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2210-05-105-1-43	Bangalore Medical College & Research Institute	Medical Edn.	Medical Edn.	1000.00		1000.00	1200.00		1200.00
2210-05-105-1-44	Mysore Medical College & Research Institute	Medical Edn.	Medical Edn.	150.00		150.00	300.00		300.00
2210-05-105-1-45	Government Dental College & Research Institute, Bangalore	Medical Edn.	Medical Edn.	113.00		113.00	100.00		100.00
2210-05-105-1-46	Karnataka Institute of Mental Health & Neuro Science - Dharwad	Medical Edn.	Medical Edn.	500.00		500.00	1075.00		1075.00
2210-05-105-1-49	Hassan Medical College	Medical Edn.	Medical Edn.	1293.00		1293.00	1746.00		1746.00
2210-05-105-1-50	Shimoga Medical College	Medical Edn.	Medical Edn.	2436.00		2436.00	3103.00		3103.00
2210-05-105-1-51	Mandya Medical College	Medical Edn.	Medical Edn.	834.00		834.00	665.00		665.00
2210-05-105-1-52	Bidar Medical College	Medical Edn.	Medical Edn.	1077.00		1077.00	1257.00		1257.00
2210-05-105-1-53	Belgaum Medical College	Medical Edn.	Medical Edn.	3803.00		3803.00	3781.00		3781.00
2210-05-105-1-54	Raichur Medical College	Medical Edn.	Medical Edn.	555.00		555.00	650.00		650.00
2210-05-105-1-55	Six New Medical Colleges 2013-14	Medical Edn.	Medical Edn.	6704.00		6704.00	9050.00		9050.00
2210-05-105-1-56	Trauma Care Center, Bangalore	Medical Edn.	Medical Edn.				200.00		200.00
2210-05-105-1-57	Upgradation of Peripheral Cancer Center at Kalaburagi	Medical Edn.	Medical Edn.				1600.00		1600.00
2210-05-105-1-98	Govt. Colleges with Attached Hospitals	Medical Edn.	Medical Edn.	200.00		200.00	181.00		181.00
2210-80-001-0-19	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Medical Edn.	Medical Edn.				13.00		13.00
4210-01-110-1-10	SDS Tuberculosis & Rajiv Gandhi Institute of Chest Diseases.	Medical Edn.	Medical Edn.						
4210-01-110-1-11	Super Speciality Hospital-Bellary	Medical Edn.	Medical Edn.	1000.00		1000.00	500.00		500.00
4210-01-110-1-13	Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysore and Gulbarga	Medical Edn.	Medical Edn.	1000.00		1000.00	1000.00		1000.00
4210-01-110-1-14	Establishment of Kidwai as State Level Cancer Centre -CSS Scheme 25% State Share	Medical Edn.	Medical Edn.	1250.00		1250.00	750.00		750.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4210-01-110-1-15	Upgradation of Tertiary Cancer Centre at Mandya and Gulbarga - CSS Scheme 25% State Share	Medical Edn.	Medical Edn.				1.00		1.00
4210-01-110-1-16	Establishment of Super Speciality Hospital and Trauma Centre at KIMS-Hubli and VIMS,Bellary-CSS Scheme 25% State Share	Medical Edn.	Medical Edn.				1.00		1.00
4210-01-110-1-17	Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges	Medical Edn.	Medical Edn.				1.00		1.00
4210-01-110-1-20	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Medical Edn.	Medical Edn.						
4210-03-105-1-02	New Medical Colleges, 2006-07	Medical Edn.	Medical Edn.	10194.08		10194.08	6225.00		6225.00
4210-03-105-1-03	Government Nursing College	Medical Edn.	Medical Edn.	18.25		18.25	25.00		25.00
4210-03-105-1-04	BMCRI-Additional facilities as per MCI norms	Medical Edn.	Medical Edn.	1775.76		1775.76	6001.00		6001.00
4210-03-105-1-06	Establishment of Dental College at Bellary	Medical Edn.	Medical Edn.	500.00		500.00	395.00		395.00
4210-03-105-1-07	Upgradation of Nursing School at Gulbarga	Medical Edn.	Medical Edn.	18.75		18.75			
4210-03-105-1-09	Additional Facilities in Existing Medical Colleges	Medical Edn.	Medical Edn.	2936.62		2936.62	1500.00		1500.00
4210-03-105-1-10	New Medical Colleges,2013-14	Medical Edn.	Medical Edn.	37133.00		37133.00	12600.00		12600.00
4210-03-105-1-11	Jayadeva Institute of Cardiology, Mysore	Medical Edn.	Medical Edn.				1000.00		1000.00
4210-03-105-1-14	New Medical College at Bowring and Lady Curzon Hospital Premises, Bangalore	Medical Edn.	Medical Edn.						
4210-03-105-1-15	Institute of Gastroenterology Sciences	Medical Edn.	Medical Edn.						
			Medical Edn. Total	83320.72		83320.72	55020.00		55020.00
ESI	ESI	Labour & Employment	ESI	-4581.81		-4581.81	-8838.00		-8838.00
			ESI Total	-4581.81		-4581.81	-8838.00		-8838.00
2230-01-277-0-02	Skill Development Initiative	Labour & Employment	Employment & Training						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4210-01-110-1-15	Upgradation of Tertiary Cancer Centre at Mandya and Gulbarga - CSS Scheme 25% State Share	Medical Edn.	Medical Edn.	1.00		1.00	1.00		1.00
4210-01-110-1-16	Establishment of Super Speciality Hospital and Trauma Centre at KIMS-Hubli and VIMS,Bellary-CSS Scheme 25% State Share	Medical Edn.	Medical Edn.	1.00		1.00	1000.00		1000.00
4210-01-110-1-17	Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges	Medical Edn.	Medical Edn.	1.00		1.00	500.00		500.00
4210-01-110-1-20	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Medical Edn.	Medical Edn.				357.00		357.00
4210-03-105-1-02	New Medical Colleges, 2006-07	Medical Edn.	Medical Edn.	6225.00		6225.00	800.00		800.00
4210-03-105-1-03	Government Nursing College	Medical Edn.	Medical Edn.	25.00		25.00	25.00		25.00
4210-03-105-1-04	BMCRI-Additional facilities as per MCI norms	Medical Edn.	Medical Edn.	6001.00		6001.00	1875.00		1875.00
4210-03-105-1-06	Establishment of Dental College at Bellary	Medical Edn.	Medical Edn.	395.00		395.00	200.00		200.00
4210-03-105-1-07	Upgradation of Nursing School at Gulbarga	Medical Edn.	Medical Edn.						
4210-03-105-1-09	Additional Facilities in Existing Medical Colleges	Medical Edn.	Medical Edn.	1843.27		1843.27	1500.00		1500.00
4210-03-105-1-10	New Medical Colleges,2013-14	Medical Edn.	Medical Edn.	17600.00		17600.00	18900.00		18900.00
4210-03-105-1-11	Jayadeva Institute of Cardiology, Mysore	Medical Edn.	Medical Edn.	1000.00		1000.00	2500.00		2500.00
4210-03-105-1-14	New Medical College at Bowring and Lady Curzon Hospital Premises, Bangalore	Medical Edn.	Medical Edn.				1000.00		1000.00
4210-03-105-1-15	Institute of Gastroenterology Sciences	Medical Edn.	Medical Edn.				500.00		500.00
			Medical Edn. Total	62663.27		62663.27	64884.00		64884.00
ESI	ESI	Labour & Employment	ESI	-8838.00		-8838.00			
			ESI Total	-8838.00		-8838.00			
2230-01-277-0-02	Skill Development Initiative	Labour & Employment	Employment & Training	22.48		22.48	70.00		70.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2230-02-001-0-01	Director of Employment and Training	Labour & Employment	Employment & Training	3213.30		3213.30	13129.00		13129.00
2230-02-101-0-01	General Employment Exchanges	Labour & Employment	Employment & Training	11.34		11.34	30.00		30.00
2230-02-800-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Labour & Employment	Employment & Training						
2230-03-101-0-01	Government Industrial Training Institutes / GIAs Institutes	Labour & Employment	Employment & Training	7275.07		7275.07	8139.00		8139.00
2230-03-101-0-26	Upgradation of ITIs into Centres for Excellence	Labour & Employment	Employment & Training	336.41		336.41	1722.00		1722.00
2230-03-101-0-29	Establishment of STARC	Labour & Employment	Employment & Training	75.37		75.37	100.00		100.00
2230-03-101-0-30	State Project Implementation Unit	Labour & Employment	Employment & Training	7.90		7.90	15.00		15.00
2230-03-101-0-31	Man Power Development Corporation & Motor Driving Training School	Labour & Employment	Employment & Training	2.66		2.66			
2230-03-101-0-35	New ITIs in 10 Talukas	Labour & Employment	Employment & Training	3675.00		3675.00	7762.00		7762.00
2230-03-101-0-36	Student Centric GIA	Labour & Employment	Employment & Training				2.00		2.00
2230-03-101-0-38	Modular Training	Labour & Employment	Employment & Training	750.00		750.00	1000.00		1000.00
2230-03-101-0-40	New Private ITIs	Labour & Employment	Employment & Training				2.00		2.00
2230-03-101-0-42	Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project (VTIP)	Labour & Employment	Employment & Training	61.29		61.29	500.00		500.00
2230-03-101-0-43	Karnataka-German Multi Skilled Development (KGMSD) Centres	Labour & Employment	Employment & Training	2085.00		2085.00	2600.00		2600.00
2230-03-101-0-45	Upgradation of ITIs through PPP	Labour & Employment	Employment & Training				2.00		2.00
2230-03-197-1-01	Special Component Plan for training of SC/ST	Labour & Employment	Employment & Training		41.92	41.92		49.00	49.00
4250-00-203-0-01	Constructions of ITIs - RIDF	Labour & Employment	Employment & Training	778.14		778.14	3000.00		3000.00
4250-00-203-0-05	Mokshagundam Visveswaraiiah Centre for Training the Master Trainers in Skill Development	Labour & Employment	Employment & Training						
4250-00-203-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Labour & Employment	Employment & Training						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2230-02-001-0-01	Director of Employment and Training	Labour & Employment	Employment & Training	13129.00		13129.00	13830.00		13830.00
2230-02-101-0-01	General Employment Exchanges	Labour & Employment	Employment & Training	30.00		30.00	50.00		50.00
2230-02-800-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Labour & Employment	Employment & Training				9435.00		9435.00
2230-03-101-0-01	Government Industrial Training Institutes / GiA Institutes	Labour & Employment	Employment & Training	8139.00		8139.00	9191.00		9191.00
2230-03-101-0-26	Upgradation of ITIs into Centres for Excellence	Labour & Employment	Employment & Training	1722.00		1722.00	445.00		445.00
2230-03-101-0-29	Establishment of STARC	Labour & Employment	Employment & Training	100.00		100.00	87.00		87.00
2230-03-101-0-30	State Project Implementation Unit	Labour & Employment	Employment & Training	15.00		15.00	1.00		1.00
2230-03-101-0-31	Man Power Development Corporation & Motor Driving Training School	Labour & Employment	Employment & Training						
2230-03-101-0-35	New ITIs in 10 Talukas	Labour & Employment	Employment & Training	7762.00		7762.00	4898.00		4898.00
2230-03-101-0-36	Student Centric GIA	Labour & Employment	Employment & Training	2.00		2.00			
2230-03-101-0-38	Modular Training	Labour & Employment	Employment & Training	1000.00		1000.00	201.00		201.00
2230-03-101-0-40	New Private ITIs	Labour & Employment	Employment & Training	2.00		2.00			
2230-03-101-0-42	Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project (VTIP)	Labour & Employment	Employment & Training	500.00		500.00	602.00		602.00
2230-03-101-0-43	Karnataka-German Multi Skilled Development (KGMSD) Centres	Labour & Employment	Employment & Training	2600.00		2600.00	500.00		500.00
2230-03-101-0-45	Upgradation of ITIs through PPP	Labour & Employment	Employment & Training	2.00		2.00			
2230-03-197-1-01	Special Component Plan for training of SC/ST	Labour & Employment	Employment & Training		49.00	49.00		51.00	51.00
4250-00-203-0-01	Constructions of ITIs - RIDF	Labour & Employment	Employment & Training	3000.00		3000.00	9832.00		9832.00
4250-00-203-0-05	Mokshagundam Visveswaraiah Centre for Training the Master Trainers in Skill Development	Labour & Employment	Employment & Training	500.00		500.00	500.00		500.00
4250-00-203-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Labour & Employment	Employment & Training				679.00		679.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
			Employment & Training Total	18271.48	41.92	18313.40	38003.00	49.00	38052.00
2230-01-102-0-01	Inspector of Factories	Labour & Employment	Factories & Boilers	390.04		390.04	130.00		130.00
			Factories & Boilers Total	390.04		390.04	130.00		130.00
2230-01-101-0-01	Enforcement of Labour Laws	Labour & Employment	Labour	237.04		237.04	350.00		350.00
2230-01-103-4-00	Karnataka Labour Welfare Fund Contribution	Labour & Employment	Labour	257.00		257.00	225.00		225.00
2230-01-103-6-01	Child Labour Rehabilitation	Labour & Employment	Labour	600.00		600.00	454.00		454.00
2230-01-103-7-00	Labour Welfare Board	Labour & Employment	Labour	5.76		5.76	7.00		7.00
2230-01-103-7-02	Rashtriya Swasthya Bhima Yojana	Labour & Employment	Labour	3664.00		3664.00	5678.00		5678.00
2230-01-103-7-03	Insurance Scheme for Drivers	Labour & Employment	Labour	525.00		525.00	750.00		750.00
2230-01-103-7-04	Single Window Service Center	Labour & Employment	Labour						
2230-01-104-0-01	Contribution for New Pension System for Unorganised Workers	Labour & Employment	Labour						
2230-01-111-0-05	Karnataka State Unorganised Labour Social Security Board	Labour & Employment	Labour	100.69		100.69	114.00		114.00
2230-01-277-0-01	State Institute for Labour Studies in Association with National Law School	Labour & Employment	Labour	100.00		100.00	100.00		100.00
2230-01-800-0-04	Contribution for New Pension System for Unorganised Workers	Labour & Employment	Labour	525.00		525.00	700.00		700.00
2230-01-800-0-06	Development of Basic Infrastructure for Karnataka Labour Institute-OTACA	Labour & Employment	Labour	600.00		600.00			
2230-01-911-0-00	Deduct Recoveries of Over Payments	Labour & Employment	Labour	0.03		0.03			
4250-00-201-0-04	Construction of Karmika Bhavan	Labour & Employment	Labour	88.89		88.89	500.00		500.00
			Labour Total	6703.41		6703.41	8878.00		8878.00
2225-01-102-0-11	Community Irrigation Scheme - Ganga Kalyana	Welfare of SCs	SC-corporation	19485.00		19485.00	20000.00		20000.00
2225-01-190-2-01	Self Employment Scheme	Welfare of SCs	SC-corporation	2000.00		2000.00	4000.00		4000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
			Employment & Training Total	38525.48	49.00	38574.48	50321.00	51.00	50372.00
2230-01-102-0-01	Inspector of Factories	Labour & Employment	Factories & Boilers	130.00		130.00	142.00		142.00
			Factories & Boilers Total	130.00		130.00	142.00		142.00
2230-01-101-0-01	Enforcement of Labour Laws	Labour & Employment	Labour	350.00		350.00	451.00		451.00
2230-01-103-4-00	Karnataka Labour Welfare Fund Contribution	Labour & Employment	Labour	225.00		225.00	240.00		240.00
2230-01-103-6-01	Child Labour Rehabilitation	Labour & Employment	Labour	454.00		454.00	488.00		488.00
2230-01-103-7-00	Labour Welfare Board	Labour & Employment	Labour	7.00		7.00	11.00		11.00
2230-01-103-7-02	Rashtriya Swasthya Bhima Yojana	Labour & Employment	Labour	5678.00		5678.00			
2230-01-103-7-03	Insurance Scheme for Drivers	Labour & Employment	Labour	750.00		750.00	850.00		850.00
2230-01-103-7-04	Single Window Service Center	Labour & Employment	Labour	116.00		116.00	150.00		150.00
2230-01-104-0-01	Contribution for New Pension System for Unorganised Workers	Labour & Employment	Labour				100.00		100.00
2230-01-111-0-05	Karnataka State Unorganised Labour Social Security Board	Labour & Employment	Labour	114.00		114.00	109.00		109.00
2230-01-277-0-01	State Institute for Labour Studies in Association with National Law School	Labour & Employment	Labour	100.00		100.00	100.00		100.00
2230-01-800-0-04	Contribution for New Pension System for Unorganised Workers	Labour & Employment	Labour	700.00		700.00			
2230-01-800-0-06	Development of Basic Infrastructure for Karnataka Labour Institute-OTACA	Labour & Employment	Labour						
2230-01-911-0-00	Deduct Recoveries of Over Payments	Labour & Employment	Labour						
4250-00-201-0-04	Construction of Karmika Bhavan	Labour & Employment	Labour	500.00		500.00	1000.00		1000.00
			Labour Total	8994.00		8994.00	3499.00		3499.00
2225-01-102-0-11	Community Irrigation Scheme - Ganga Kalyana	Welfare of SCs	SC-corporation	20000.00		20000.00	22500.00		22500.00
2225-01-190-2-01	Self Employment Scheme	Welfare of SCs	SC-corporation	4000.00		4000.00	4500.00		4500.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-01-190-2-09	Micro Credit to S.Cs through Self Help Groups (SHGs)	Welfare of SCs	SC-corporation	1000.00		1000.00	1000.00		1000.00
4225-01-190-0-01	Dr. B.R. Ambedkar Development Corporation Limited.	Welfare of SCs	SC-corporation	2669.85		2669.85	7500.00		7500.00
4225-01-190-0-03	Micro Credit to S.Cs through Self Help Groups(SHG)	Welfare of SCs	SC-corporation	1020.00		1020.00	2000.00		2000.00
4225-01-190-0-07	Share Capital to Bhovi Development Corporation	Welfare of SCs	SC-corporation						
4225-01-800-0-22	Loan Wavier to Dr Ambedkar Development Corporation	Welfare of SCs	SC-corporation	10000.00		10000.00	10600.00		10600.00
4225-01-800-0-23	Share Capital to Bhovi Development Corporation	Welfare of SCs	SC-corporation				500.00		500.00
			SC-corporation Total	36174.85		36174.85	45600.00		45600.00
2225-01-277-0-69	Karnataka State Safai Karmachari Commission	Welfare of SCs	Safai Karmachari						
2225-01-800-0-21	Karnataka State Safai Karmachari Commission	Welfare of SCs	Safai Karmachari	75.00		75.00	200.00		200.00
			Safai Karmachari Total	75.00		75.00	200.00		200.00
4225-01-190-0-05	Babu Jagjivan Ram Leather Industries Development Corporation	Welfare of SCs	Jagjivan Ram Leather Industries	4500.00		4500.00	4500.00		4500.00
			Jagjivan Ram Leather Industries Total	4500.00		4500.00	4500.00		4500.00
2225-01-277-0-18	Interest on HUDCO Loans	Welfare of SCs	KRIES	40.89		40.89	11.00		11.00
2225-01-277-0-53	Residential School Society	Welfare of SCs	KRIES	735.00		735.00	650.00		650.00
2225-01-277-0-65	Maintenance of Residential Schools (MDRSs)	Welfare of SCs	KRIES	20534.00		20534.00	25587.00		25587.00
			KRIES Total	21309.89		21309.89	26248.00		26248.00
2225-01-001-0-07	Karnataka State Commission for SCs & STs	Welfare of SCs	Commission for SCs/STs	164.94		164.94	192.00		192.00
2225-01-001-0-08	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Welfare of SCs	Commission for SCs/STs						
2225-01-053-0-01	Repairs to hostels and Residential Schools	Welfare of SCs	Commission for SCs/STs						
			Commission for SCs/STs Total	164.94		164.94	192.00		192.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-01-190-2-09	Micro Credit to S.Cs through Self Help Groups (SHGs)	Welfare of SCs	SC-corporation	1000.00		1000.00	1500.00		1500.00
4225-01-190-0-01	Dr. B.R. Ambedkar Development Corporation Limited.	Welfare of SCs	SC-corporation	7500.00		7500.00	9000.00		9000.00
4225-01-190-0-03	Micro Credit to S.Cs through Self Help Groups(SHG)	Welfare of SCs	SC-corporation	2000.00		2000.00	2500.00		2500.00
4225-01-190-0-07	Share Capital to Bhovi Development Corporation	Welfare of SCs	SC-corporation				500.00		500.00
4225-01-800-0-22	Loan Wavier to Dr Ambedkar Development Corporation	Welfare of SCs	SC-corporation	10600.00		10600.00	10600.00		10600.00
4225-01-800-0-23	Share Capital to Bhovi Development Corporation	Welfare of SCs	SC-corporation	500.00		500.00			
			SC-corporation Total	45600.00		45600.00	51100.00		51100.00
2225-01-277-0-69	Karnataka State Safai Karmachari Commission	Welfare of SCs	Safai Karmachari				200.00		200.00
2225-01-800-0-21	Karnataka State Safai Karmachari Commission	Welfare of SCs	Safai Karmachari	200.00		200.00			
			Safai Karmachari Total	200.00		200.00	200.00		200.00
4225-01-190-0-05	Babu Jagjivan Ram Leather Industries Development Corporation	Welfare of SCs	Jagjivan Ram Leather Industries	4500.00		4500.00	4500.00		4500.00
			Jagjivan Ram Leather Industries Total	4500.00		4500.00	4500.00		4500.00
2225-01-277-0-18	Interest on HUDCO Loans	Welfare of SCs	KRIES	11.00		11.00	11.00		11.00
2225-01-277-0-53	Residential School Society	Welfare of SCs	KRIES	650.00		650.00	650.00		650.00
2225-01-277-0-65	Maintenance of Residential Schools (MDRSs)	Welfare of SCs	KRIES	25587.00		25587.00	31292.00		31292.00
			KRIES Total	26248.00		26248.00	31953.00		31953.00
2225-01-001-0-07	Karnataka State Commission for SCs & STs	Welfare of SCs	Commission for SCs/STs	192.00		192.00	210.00		210.00
2225-01-001-0-08	Unspent SCSP-TSP Amount as per the SCSP-TSPAAct 2013	Welfare of SCs	Commission for SCs/STs				347.00		347.00
2225-01-053-0-01	Repairs to hostels and Residential Schools	Welfare of SCs	Commission for SCs/STs				14955.00		14955.00
			Commission for SCs/STs Total	192.00		192.00	15512.00		15512.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-01-190-2-10	Development of Banjara Community	Welfare of SCs	Tanda Dev.	7500.00		7500.00	7500.00		7500.00
			Tanda Dev. Total	7500.00		7500.00	7500.00		7500.00
2225-01-001-0-01	Director of SC/ST Welfare	Welfare of SCs	Commissionerate of SC welfare	146.52		146.52	300.00		300.00
2225-01-001-0-05	Machinery for Enforcement of Untouchability Offences Act,1955	Welfare of SCs	Commissionerate of SC welfare	428.21		428.21	541.00		541.00
2225-01-001-0-06	Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme	Welfare of SCs	Commissionerate of SC welfare	94.30		94.30	105.00		105.00
2225-01-196-1-01	Maintenance of Post Matric Government Hostels	Welfare of SCs	Commissionerate of SC welfare		6012.12	6012.12		5311.14	5311.14
2225-01-196-1-01	Executive Establishment	Welfare of SCs	Commissionerate of SC welfare					902.72	902.72
2225-01-196-1-01	Assistance to College Students,Other Concessions & Assistance to Meritorious Scheduled Caste Students	Welfare of SCs	Commissionerate of SC welfare					648.59	648.59
2225-01-196-1-01	Grant-in-Aid to Private Hostels	Welfare of SCs	Commissionerate of SC welfare					61.55	61.55
2225-01-196-1-01	Other Concessions to SC Students	Welfare of SCs	Commissionerate of SC welfare						
2225-01-196-6-06	Book Banks in Engineering and Medical Colleges-CSS	Welfare of SCs	Commissionerate of SC welfare					122.00	122.00
2225-01-197-1-01	Maintenance of Pre-matric Hostels	Welfare of SCs	Commissionerate of SC welfare					4818.46	4818.46
2225-01-197-1-01	Payment of Extra Boarding & Lodging Charges	Welfare of SCs	Commissionerate of SC welfare					3013.94	3013.94
2225-01-197-1-01	Maintenance of Pre Metric Government Hostel Buildings	Welfare of SCs	Commissionerate of SC welfare					637.75	637.75
2225-01-197-1-01	Scheme for Development of Scheduled Castes - Pre Matric Scholarship	Welfare of SCs	Commissionerate of SC welfare					5441.52	5441.52
2225-01-197-1-01	Incentive to SC Law Graduates	Welfare of SCs	Commissionerate of SC welfare					336.70	336.70
2225-01-197-1-01	Direction & Administration	Welfare of SCs	Commissionerate of SC welfare					12.56	12.56
2225-01-197-1-01	Infrastructure Development in SC Colonies	Welfare of SCs	Commissionerate of SC welfare		18399.00	18399.00		1903.00	1903.00
2225-01-197-1-01	Assistance to Scheduled Caste Families	Welfare of SCs	Commissionerate of SC welfare					1220.07	1220.07
2225-01-197-6-03	Post-Matric Scholarships to SCs	Welfare of SCs	Commissionerate of SC welfare		18448.79	18448.79		21093.00	21093.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-01-190-2-10	Development of Banjara Community	Welfare of SCs	Tanda Dev.	7500.00		7500.00	7500.00		7500.00
			Tanda Dev. Total	7500.00		7500.00	7500.00		7500.00
2225-01-001-0-01	Director of SC/ST Welfare	Welfare of SCs	Commissionerate of SC welfare	300.00		300.00	300.00		300.00
2225-01-001-0-05	Machinery for Enforcement of Untouchability Offences Act,1955	Welfare of SCs	Commissionerate of SC welfare	541.00		541.00	613.00		613.00
2225-01-001-0-06	Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme	Welfare of SCs	Commissionerate of SC welfare	105.00		105.00	105.00		105.00
2225-01-196-1-01	Maintenance of Post Matric Government Hostels	Welfare of SCs	Commissionerate of SC welfare					6560.68	6560.68
2225-01-196-1-01	Executive Establishment	Welfare of SCs	Commissionerate of SC welfare					1052.32	1052.32
2225-01-196-1-01	Assistance to College Students,Other Concessions & Assistance to Meritorious Scheduled Caste Students	Welfare of SCs	Commissionerate of SC welfare					9151.00	9151.00
2225-01-196-1-01	Grant-in-Aid to Private Hostels	Welfare of SCs	Commissionerate of SC welfare					87.00	87.00
2225-01-196-1-01	Other Concessions to SC Students	Welfare of SCs	Commissionerate of SC welfare					20.00	20.00
2225-01-196-6-06	Book Banks in Engineering and Medical Colleges-CSS	Welfare of SCs	Commissionerate of SC welfare					136.00	136.00
2225-01-197-1-01	Maintenance of Pre-matric Hostels	Welfare of SCs	Commissionerate of SC welfare					5565.00	5565.00
2225-01-197-1-01	Payment of Extra Boarding & Lodging Charges	Welfare of SCs	Commissionerate of SC welfare					3977.00	3977.00
2225-01-197-1-01	Maintenance of Pre Metric Government Hostel Buildings	Welfare of SCs	Commissionerate of SC welfare					737.00	737.00
2225-01-197-1-01	Scheme for Development of Scheduled Castes - Pre Matric Scholarship	Welfare of SCs	Commissionerate of SC welfare					8023.00	8023.00
2225-01-197-1-01	Incentive to SC Law Graduates	Welfare of SCs	Commissionerate of SC welfare					361.00	361.00
2225-01-197-1-01	Direction & Administration	Welfare of SCs	Commissionerate of SC welfare					9.00	9.00
2225-01-197-1-01	Infrastructure Development in SC Colonies	Welfare of SCs	Commissionerate of SC welfare					1903.00	1903.00
2225-01-197-1-01	Assistance to Scheduled Caste Families	Welfare of SCs	Commissionerate of SC welfare					1224.00	1224.00
2225-01-197-6-03	Post-Matric Scholarships to SCs	Welfare of SCs	Commissionerate of SC welfare		48796.55	48796.55		28337.00	28337.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-01-197-6-04	Pre-Matric Scholarships to the Children of those Engaged in Unclean Occupation	Welfare of SCs	Commissionerate of SC welfare		98.11	98.11		98.00	98.00
2225-01-197-6-05	Removal of Untouchability and Assistance to Inter Caste Married Couple	Welfare of SCs	Commissionerate of SC welfare		240.27	240.27		359.00	359.00
2225-01-277-0-02	Coaching & Allied Schemes	Welfare of SCs	Commissionerate of SC welfare	2593.25		2593.25	2000.00		2000.00
2225-01-277-0-66	Conducting Seminars and Workshops	Welfare of SCs	Commissionerate of SC welfare	500.00		500.00	500.00		500.00
2225-01-277-0-67	Eradication of Untouchability	Welfare of SCs	Commissionerate of SC welfare	500.00		500.00	500.00		500.00
2225-01-796-0-01	Compensation to SC/ST Victims	Welfare of SCs	Commissionerate of SC welfare						
2225-01-796-0-02	Various Development Programme for Schedule Caste	Welfare of SCs	Commissionerate of SC welfare						
2225-01-800-0-13	Compensation to SC/ST Victims	Welfare of SCs	Commissionerate of SC welfare	1000.00		1000.00	1000.00		1000.00
2225-01-800-0-19	Various Development Programme for Schedule Caste	Welfare of SCs	Commissionerate of SC welfare	21896.11		21896.11	27200.00		27200.00
2225-01-800-0-20	Repairs to hostels and Residential Schools	Welfare of SCs	Commissionerate of SC welfare	15795.00		15795.00	14955.00		14955.00
4225-01-190-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Welfare of SCs	Commissionerate of SC welfare						
4225-01-277-2-01	Construction of Hostel Buildings	Welfare of SCs	Commissionerate of SC welfare				325.00		325.00
4225-01-277-2-03	Construction of Hostel and Residential School Buildings (State Scheme)	Welfare of SCs	Commissionerate of SC welfare	35287.13		35287.13	43378.00		43378.00
4225-01-796-0-01	Various Development Programme for Schedule Caste	Welfare of SCs	Commissionerate of SC welfare						
4225-01-800-0-07	Various Development Programme for Schedule Caste	Welfare of SCs	Commissionerate of SC welfare	33300.00		33300.00	71972.00		71972.00
			Commissionerate of SC welfare Total	111540.52	43198.29	154738.81	162776.00	45980.00	208756.00
2225-02-001-0-01	Directorate of STs Welfare	Welfare of STs	Directorate of ST welfare	1064.33		1064.33	1065.00		1065.00
2225-02-001-0-02	Research and Training	Welfare of STs	Directorate of ST welfare	484.70		484.70	650.00		650.00
2225-02-001-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Welfare of STs	Directorate of ST welfare						
2225-02-196-1-01	Maintenance of Hostels for ST Students	Welfare of STs	Directorate of ST welfare					2739.42	2739.42

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-01-197-6-04	Pre-Matric Scholarships to the Children of those Engaged in Unclean Occupation	Welfare of SCs	Commissionerate of SC welfare					99.00	99.00
2225-01-197-6-05	Removal of Untouchability and Assistance to Inter Caste Married Couple	Welfare of SCs	Commissionerate of SC welfare					681.00	681.00
2225-01-277-0-02	Coaching & Allied Schemes	Welfare of SCs	Commissionerate of SC welfare	2000.00		2000.00	2000.00		2000.00
2225-01-277-0-66	Conducting Seminars and Workshops	Welfare of SCs	Commissionerate of SC welfare	500.00		500.00	500.00		500.00
2225-01-277-0-67	Eradication of Untouchability	Welfare of SCs	Commissionerate of SC welfare	500.00		500.00	500.00		500.00
2225-01-796-0-01	Compensation to SC/ST Victims	Welfare of SCs	Commissionerate of SC welfare				1000.00		1000.00
2225-01-796-0-02	Various Development Programme for Schedule Caste	Welfare of SCs	Commissionerate of SC welfare				28900.00		28900.00
2225-01-800-0-13	Compensation to SC/ST Victims	Welfare of SCs	Commissionerate of SC welfare	1000.00		1000.00			
2225-01-800-0-19	Various Development Programme for Schedule Caste	Welfare of SCs	Commissionerate of SC welfare	27200.00		27200.00			
2225-01-800-0-20	Repairs to hostels and Residential Schools	Welfare of SCs	Commissionerate of SC welfare	14955.00		14955.00			
4225-01-190-0-06	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Welfare of SCs	Commissionerate of SC welfare				10904.00		10904.00
4225-01-277-2-01	Construction of Hostel Buildings	Welfare of SCs	Commissionerate of SC welfare	325.00		325.00	600.00		600.00
4225-01-277-2-03	Construction of Hostel and Residential School Buildings (State Scheme)	Welfare of SCs	Commissionerate of SC welfare	43378.00		43378.00	41200.00		41200.00
4225-01-796-0-01	Various Development Programme for Schedule Caste	Welfare of SCs	Commissionerate of SC welfare				71925.00		71925.00
4225-01-800-0-07	Various Development Programme for Schedule Caste	Welfare of SCs	Commissionerate of SC welfare	71972.00		71972.00			
			Commissionerate of SC welfare Total	162776.00	48796.55	211572.55	158547.00	67923.00	226470.00
2225-02-001-0-01	Directorate of STs Welfare	Welfare of STs	Directorate of ST welfare	1065.00		1065.00	500.00		500.00
2225-02-001-0-02	Research and Training	Welfare of STs	Directorate of ST welfare	650.00		650.00	650.00		650.00
2225-02-001-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Welfare of STs	Directorate of ST welfare				866.00		866.00
2225-02-196-1-01	Maintenance of Hostels for ST Students	Welfare of STs	Directorate of ST welfare		2739.42	2739.42		3283.68	3283.68

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-02-196-1-01	Hostels Scholarships and Financial Assistance	Welfare of STs	Directorate of ST welfare		4308.70	4308.70		1506.37	1506.37
2225-02-196-1-01	Maintenance of Post Metric Government Hostel Buildings	Welfare of STs	Directorate of ST welfare					238.99	238.99
2225-02-196-1-01	Executive Establishment - District Tribal Welfare Office	Welfare of STs	Directorate of ST welfare					298.22	298.22
2225-02-196-6-01	Book Bank for Scheduled Tribes Medical & Engineering Students	Welfare of STs	Directorate of ST welfare					51.00	51.00
2225-02-197-1-01	Scheme for Development of Scheduled Tribes - Pre Matric Scholarship	Welfare of STs	Directorate of ST welfare					1696.27	1696.27
2225-02-197-1-01	Payment of Extra Boarding & Lodging Charges to Post Metric Students	Welfare of STs	Directorate of ST welfare					694.05	694.05
2225-02-197-1-01	Maintenance of Prematric Government Hostel Buildings	Welfare of STs	Directorate of ST welfare		3416.77	3416.77		178.68	178.68
2225-02-197-1-01	Infrastructure Development in Scheduled Tribe Colonies	Welfare of STs	Directorate of ST welfare					562.00	562.00
2225-02-197-1-01	Assistance to ST Families	Welfare of STs	Directorate of ST welfare					432.00	432.00
2225-02-277-0-32	Coaching & Allied Schemes	Welfare of STs	Directorate of ST welfare	714.20		714.20	750.00		750.00
2225-02-277-0-34	Starting of New Morarji Desai Residential Schools	Welfare of STs	Directorate of ST welfare	1050.00		1050.00	788.00		788.00
2225-02-277-0-35	Opening of New Hostels	Welfare of STs	Directorate of ST welfare	620.00		620.00	400.00		400.00
2225-02-277-0-36	Upgradation of Merit of ST Students	Welfare of STs	Directorate of ST welfare	1800.00		1800.00	1800.00		1800.00
2225-02-277-0-37	Morarji Desai Residential Schools (MDRSs) and Maintenance of Kittur Rani Chenamma Residential School	Welfare of STs	Directorate of ST welfare	6914.00		6914.00	8903.00		8903.00
2225-02-794-0-03	Schemes Under Article 275(1) of The Constitution	Welfare of STs	Directorate of ST welfare				5500.00		5500.00
2225-02-794-0-04	Special Central Assistance For Tribal Sub Plan	Welfare of STs	Directorate of ST welfare				2800.00		2800.00
2225-02-794-0-05	Various Development Schemes for Scheduled Tribes	Welfare of STs	Directorate of ST welfare						
2225-02-800-0-06	Various Development Schemes for Scheduled Tribes	Welfare of STs	Directorate of ST welfare	35760.00		35760.00	34683.00		34683.00
2225-02-911-0-00	Deduct Recoveries of Over Payments	Welfare of STs	Directorate of ST welfare	0.01		0.01			
4225-02-190-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Welfare of STs	Directorate of ST welfare						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-02-196-1-01	Hostels Scholarships and Financial Assistance	Welfare of STs	Directorate of ST welfare		1506.37	1506.37		3784.49	3784.49
2225-02-196-1-01	Maintenance of Post Metric Government Hostel Buildings	Welfare of STs	Directorate of ST welfare		238.99	238.99		284.27	284.27
2225-02-196-1-01	Executive Establishment - District Tribal Welfare Office	Welfare of STs	Directorate of ST welfare		298.22	298.22		404.56	404.56
2225-02-196-6-01	Book Bank for Scheduled Tribes Medical & Engineering Students	Welfare of STs	Directorate of ST welfare		51.00	51.00		59.00	59.00
2225-02-197-1-01	Scheme for Development of Scheduled Tribes - Pre Matric Scholarship	Welfare of STs	Directorate of ST welfare		1696.27	1696.27		5801.00	5801.00
2225-02-197-1-01	Payment of Extra Boarding & Lodging Charges to Post Metric Students	Welfare of STs	Directorate of ST welfare		694.05	694.05		938.00	938.00
2225-02-197-1-01	Maintenance of Prematric Government Hostel Buildings	Welfare of STs	Directorate of ST welfare		178.68	178.68		216.00	216.00
2225-02-197-1-01	Infrastructure Development in Scheduled Tribe Colonies	Welfare of STs	Directorate of ST welfare		562.00	562.00		562.00	562.00
2225-02-197-1-01	Assistance to ST Families	Welfare of STs	Directorate of ST welfare		432.00	432.00		432.00	432.00
2225-02-277-0-32	Coaching & Allied Schemes	Welfare of STs	Directorate of ST welfare	750.00		750.00	750.00		750.00
2225-02-277-0-34	Starting of New Morarji Desai Residential Schools	Welfare of STs	Directorate of ST welfare	788.00		788.00	122.00		122.00
2225-02-277-0-35	Opening of New Hostels	Welfare of STs	Directorate of ST welfare	400.00		400.00	400.00		400.00
2225-02-277-0-36	Upgradation of Merit of ST Students	Welfare of STs	Directorate of ST welfare	1800.00		1800.00	2700.00		2700.00
2225-02-277-0-37	Morarji Desai Residential Schools (MDRSs) and Maintenance of Kittur Rani Chenamma Residential School	Welfare of STs	Directorate of ST welfare	8903.00		8903.00	4715.00		4715.00
2225-02-794-0-03	Schemes Under Article 275(1) of The Constitution	Welfare of STs	Directorate of ST welfare	5500.00		5500.00	5500.00		5500.00
2225-02-794-0-04	Special Central Assistance For Tribal Sub Plan	Welfare of STs	Directorate of ST welfare	2800.00		2800.00	7230.00		7230.00
2225-02-794-0-05	Various Development Schemes for Scheduled Tribes	Welfare of STs	Directorate of ST welfare				34683.00		34683.00
2225-02-800-0-06	Various Development Schemes for Scheduled Tribes	Welfare of STs	Directorate of ST welfare	34683.00		34683.00			
2225-02-911-0-00	Deduct Recoveries of Over Payments	Welfare of STs	Directorate of ST welfare						
4225-02-190-0-02	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Welfare of STs	Directorate of ST welfare				193.00		193.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4225-02-277-2-02	Construction of Ashram Schools & Hostels and Valmiki Bhavanas	Welfare of STs	Directorate of ST welfare	4467.00		4467.00	5000.00		5000.00
4225-02-277-2-03	Construction of Residential Schools	Welfare of STs	Directorate of ST welfare	5952.00		5952.00	3400.00		3400.00
4225-02-277-7-01	Construction of Ashram Schools and Hostels (CSS)	Welfare of STs	Directorate of ST welfare	2000.00		2000.00	1000.00		1000.00
4225-02-794-0-01	Various Development Schemes for Scheduled Tribes	Welfare of STs	Directorate of ST welfare						
4225-02-800-0-07	Various Development Schemes for Scheduled Tribes	Welfare of STs	Directorate of ST welfare				12000.00		12000.00
			Directorate of ST welfare Total	60826.24	7725.47	68551.71	78739.00	8397.00	87136.00
2225-02-102-0-04	Ganga Kalyana - for Schedule Tribe	Welfare of STs	ST-Corporation	10000.00		10000.00	10000.00		10000.00
2225-02-190-2-01	Self Employment Scheme	Welfare of STs	ST-Corporation	600.00		600.00	1200.00		1200.00
2225-02-190-2-07	Micro Credit to S.Ts through Self Help Groups (SHG)	Welfare of STs	ST-Corporation	400.00		400.00	400.00		400.00
2225-02-800-0-07	Loan waiver to Karnataka Maharshi Valmiki Scheduled Tribes Development Corporation Limited	Welfare of STs	ST-Corporation	2034.00		2034.00			
4225-02-190-1-01	Share Capital to Scheduled Tribes Corporation	Welfare of STs	ST-Corporation	200.00		200.00	200.00		200.00
4225-02-190-1-02	Micro Credit to S.Ts. through Self Help Groups (SHG)	Welfare of STs	ST-Corporation	200.00		200.00	200.00		200.00
			ST-Corporation Total	13434.00		13434.00	12000.00		12000.00
2225-03-102-3-09	Karnataka Backward Classes Commission	Welfare of OBCs	BC Commission	9400.00		9400.00	7300.00		7300.00
			BC Commission Total	9400.00		9400.00	7300.00		7300.00
2225-03-190-0-06	Krantiveera Sangolli Rayanna Prathistana	Welfare of OBCs	Krantiveera Sangolli Rayanna Prathistana						
			Krantiveera Sangolli Rayanna Prathistana						
2225-03-800-0-30	Krantiveera Sangolli Rayanna Prathistana	Welfare of OBCs	Sangoli Rayanna Prathistana	300.00		300.00	300.00		300.00
			Sangoli Rayanna Prathistana Total	300.00		300.00	300.00		300.00
2225-03-102-0-10	Community Irrigation/ Individual Irrigation Scheme (Backward Classes)	Welfare of OBCs	BC Corporation	9800.21		9800.21			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4225-02-277-2-02	Construction of Ashram Schools & Hostels and Valmiki Bhavanas	Welfare of STs	Directorate of ST welfare	5000.00		5000.00	5260.00		5260.00
4225-02-277-2-03	Construction of Residential Schools	Welfare of STs	Directorate of ST welfare	3400.00		3400.00	6290.00		6290.00
4225-02-277-7-01	Construction of Ashram Schools and Hostels (CSS)	Welfare of STs	Directorate of ST welfare	1000.00		1000.00	1000.00		1000.00
4225-02-794-0-01	Various Development Schemes for Scheduled Tribes	Welfare of STs	Directorate of ST welfare				12000.00		12000.00
4225-02-800-0-07	Various Development Schemes for Scheduled Tribes	Welfare of STs	Directorate of ST welfare	12000.00		12000.00			
			Directorate of ST welfare Total	78739.00	8397.00	87136.00	82859.00	15765.00	98624.00
2225-02-102-0-04	Ganga Kalyana - for Schedule Tribe	Welfare of STs	ST-Corporation	10000.00		10000.00	10000.00		10000.00
2225-02-190-2-01	Self Employment Scheme	Welfare of STs	ST-Corporation	1200.00		1200.00	1200.00		1200.00
2225-02-190-2-07	Micro Credit to S.Ts through Self Help Groups (SHG)	Welfare of STs	ST-Corporation	400.00		400.00	400.00		400.00
2225-02-800-0-07	Loan waiver to Karnataka Maharshi Valmiki Scheduled Tribes Development Corporation Limited	Welfare of STs	ST-Corporation				3051.00		3051.00
4225-02-190-1-01	Share Capital to Scheduled Tribes Corporation	Welfare of STs	ST-Corporation	200.00		200.00	200.00		200.00
4225-02-190-1-02	Micro Credit to S.Ts. through Self Help Groups (SHG)	Welfare of STs	ST-Corporation	200.00		200.00	200.00		200.00
			ST-Corporation Total	12000.00		12000.00	15051.00		15051.00
2225-03-102-3-09	Karnataka Backward Classes Commission	Welfare of OBCs	BC Commission	7300.00		7300.00	308.00		308.00
			BC Commission Total	7300.00		7300.00	308.00		308.00
2225-03-190-0-06	Krantiveera Sangolli Rayanna Prathistana	Welfare of OBCs	Krantiveera Sangolli Rayanna Prathistana				300.00		300.00
			Krantiveera Sangolli Rayanna Prathistana				300.00		300.00
2225-03-800-0-30	Krantiveera Sangolli Rayanna Prathistana	Welfare of OBCs	Sangoli Rayanna Prathistana	300.00		300.00			
			Sangoli Rayanna Prathistana Total	300.00		300.00			
2225-03-102-0-10	Community Irrigation/ Individual Irrigation Scheme (Backward Classes)	Welfare of OBCs	BC Corporation						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-03-190-0-03	Assistance to Artisons and Occupational Groups-BC Corporation	Welfare of OBCs	BC Corporation	5880.87		5880.87			
2225-03-190-0-04	D. Devaraja Urs Backward Classes Development Corporation Limited.	Welfare of OBCs	BC Corporation	2450.00		2450.00	11500.00		11500.00
2225-03-277-2-86	Repayment of Principal to D.Devraj Urs Backward Classes Development Corporation	Welfare of OBCs	BC Corporation	1932.00		1932.00	1917.00		1917.00
4225-03-190-0-01	D. Devaraja Urs Backward Classes Development Corporation Limited	Welfare of OBCs	BC Corporation	4500.00		4500.00	3500.00		3500.00
			BC Corporation Total	24563.08		24563.08	16917.00		16917.00
2225-03-190-0-05	Vishwakarma Abhivruddhi Nigama	Welfare of OBCs	Vishwa Karma Abhivrudhi Nigama						
2225-03-800-0-29	Vishwakarma Abhivruddhi Nigama	Welfare of OBCs	Vishwa Karma Abhivrudhi Nigama	500.00		500.00	1000.00		1000.00
			Vishwa Karma Abhivrudhi Nigama	500.00		500.00	1000.00		1000.00
2225-00-197-1-01	Payment of Extra Boarding & Lodging Charges	Welfare of OBCs	OBCS Dept					494.03	494.03
2225-03-001-0-05	Vividha Samudayagala Abhivridhi	Welfare of OBCs	OBCS Dept	5585.95		5585.95	5000.00		5000.00
2225-03-102-0-12	Assistance to Most Backward Classes & Semi-Nomadic Tribes	Welfare of OBCs	OBCS Dept	4760.65		4760.65	5000.00		5000.00
2225-03-196-1-01	Executive Establishment	Welfare of OBCs	OBCS Dept					33.26	33.26
2225-03-196-1-01	Maintenance of Buildings	Welfare of OBCs	OBCS Dept					950.00	950.00
2225-03-196-1-01	Maintenance of Tailoring Training Centres	Welfare of OBCs	OBCS Dept		17882.76	17882.76		45.94	45.94
2225-03-196-1-01	Stipend to Advocates	Welfare of OBCs	OBCS Dept					146.92	146.92
2225-03-196-1-01	Maintenance of Backward Class Hostels	Welfare of OBCs	OBCS Dept					17654.07	17654.07
2225-03-197-1-01	Scheme for Development of OBCs - Scholarship to Backward Class Students	Welfare of OBCs	OBCS Dept		2664.73	2664.73		2306.95	2306.95
2225-03-197-1-01	Backward Class Taluk Extension Offices	Welfare of OBCs	OBCS Dept					413.56	413.56
2225-03-197-1-01	Improvement of Prematric and Postmatric Hostels	Welfare of OBCs	OBCS Dept					577.20	577.20
2225-03-277-2-08	Training for Competitive Examinations & Devaraj Urs Research Institute	Welfare of OBCs	OBCS Dept	543.30		543.30	100.00		100.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-03-190-0-03	Assistance to Artisans and Occupational Groups-BC Corporation	Welfare of OBCs	BC Corporation						
2225-03-190-0-04	D. Devaraja Urs Backward Classes Development Corporation Limited.	Welfare of OBCs	BC Corporation	11500.00		11500.00	15000.00		15000.00
2225-03-277-2-86	Repayment of Principal to D.Devraj Urs Backward Classes Development Corporation	Welfare of OBCs	BC Corporation	1917.00		1917.00	1917.00		1917.00
4225-03-190-0-01	D. Devaraja Urs Backward Classes Development Corporation Limited	Welfare of OBCs	BC Corporation	3500.00		3500.00	5000.00		5000.00
			BC Corporation Total	16917.00		16917.00	21917.00		21917.00
2225-03-190-0-05	Vishwakarma Abhivruddhi Nigama	Welfare of OBCs	Vishwa Karma Abhivrudhi Nigama				2000.00		2000.00
2225-03-800-0-29	Vishwakarma Abhivruddhi Nigama	Welfare of OBCs	Vishwa Karma Abhivrudhi Nigama	1000.00		1000.00			
			Vishwa Karma Abhivrudhi Nigama	1000.00		1000.00	2000.00		2000.00
2225-00-197-1-01	Payment of Extra Boarding & Lodging Charges	Welfare of OBCs	OBCS Dept		494.03	494.03			
2225-03-001-0-05	Vividha Samudayagala Abhivridhi	Welfare of OBCs	OBCS Dept	5000.00		5000.00	8250.00		8250.00
2225-03-102-0-12	Assistance to Most Backward Classes & Semi-Nomadic Tribes	Welfare of OBCs	OBCS Dept	5000.01		5000.01	10000.00		10000.00
2225-03-196-1-01	Executive Establishment	Welfare of OBCs	OBCS Dept		33.26	33.26		36.91	36.91
2225-03-196-1-01	Maintenance of Buildings	Welfare of OBCs	OBCS Dept		950.00	950.00		1172.75	1172.75
2225-03-196-1-01	Maintenance of Tailoring Training Centres	Welfare of OBCs	OBCS Dept		45.94	45.94		45.66	45.66
2225-03-196-1-01	Stipend to Advocates	Welfare of OBCs	OBCS Dept		146.92	146.92		137.82	137.82
2225-03-196-1-01	Maintenance of Backward Class Hostels	Welfare of OBCs	OBCS Dept		17654.07	17654.07		19498.96	19498.96
2225-03-197-1-01	Scheme for Development of OBCs - Scholarship to Backward Class Students	Welfare of OBCs	OBCS Dept		2306.95	2306.95		3384.24	3384.24
2225-03-197-1-01	Backward Class Taluk Extension Offices	Welfare of OBCs	OBCS Dept		413.56	413.56		450.07	450.07
2225-03-197-1-01	Improvement of Prematric and Postmatric Hostels	Welfare of OBCs	OBCS Dept		577.20	577.20		704.59	704.59
2225-03-277-2-08	Training for Competitive Examinations & Devaraj Urs Research Institute	Welfare of OBCs	OBCS Dept	1100.00		1100.00	100.00		100.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-03-277-2-37	Training, Awareness and Incentives to BC Students including D.Devaraj Urs Anniversary	Welfare of OBCs	OBCS Dept	237.44		237.44	3000.00		3000.00
2225-03-277-2-51	Post-Matric Scholarship to Backward Classes Students	Welfare of OBCs	OBCS Dept	11157.33		11157.33	12400.00		12400.00
2225-03-277-2-52	Pre-Matric Scholarship to Backward Classes Students	Welfare of OBCs	OBCS Dept	3592.72		3592.72	8700.00		8700.00
2225-03-277-2-53	Starting of new Backward Classes Hostels & Maintenance	Welfare of OBCs	OBCS Dept	5458.23		5458.23	18440.00		18440.00
2225-03-277-2-57	Stipend to BCs Nursing Students	Welfare of OBCs	OBCS Dept	365.55		365.55			
2225-03-277-2-62	Starting of New Morarji Desai Residential Schools for Backward Classes	Welfare of OBCs	OBCS Dept	1584.00		1584.00	15451.00		15451.00
2225-03-277-2-73	Renovation of Hostels	Welfare of OBCs	OBCS Dept	3245.64		3245.64			
2225-03-277-2-79	Morarji Desai Residential Schools (MDRSs) Transferred from ZP (BC)	Welfare of OBCs	OBCS Dept	12000.00		12000.00			
2225-03-277-3-10	Model Hostels	Welfare of OBCs	OBCS Dept	779.72		779.72			
2225-03-277-3-11	Taluka Backward Classes Welfare	Welfare of OBCs	OBCS Dept	531.66		531.66	400.00		400.00
2225-03-283-0-03	Food and Accomodation Assistance-Vidyasiri	Welfare of OBCs	OBCS Dept						
2225-03-800-0-31	Food and Accomodation Assistance-Vidyasiri	Welfare of OBCs	OBCS Dept	6887.56		6887.56	11250.00		11250.00
4225-03-277-1-03	Construction of BC Hostels under RIDF-XII Scheme	Welfare of OBCs	OBCS Dept	350.00		350.00			
4225-03-277-2-04	Construction of Residential Schools - Navodaya Pattern	Welfare of OBCs	OBCS Dept	3654.33		3654.33	3300.00		3300.00
4225-03-277-2-06	Construction of Hostel Buildings	Welfare of OBCs	OBCS Dept	3405.00		3405.00	4500.00		4500.00
4225-03-277-2-07	Construction of Morarji Desai Residential Schools under RIDF-XIII	Welfare of OBCs	OBCS Dept	376.76		376.76			
4225-03-277-7-01	Construction of Other Backward Classes Hostel Buildings	Welfare of OBCs	OBCS Dept	200.00		200.00	3500.00		3500.00
4225-03-283-0-01	Construction of Devraj Urs Bhavan	Welfare of OBCs	OBCS Dept	1000.00		1000.00			
			OBCS Dept Total	65715.84	20547.49	86263.33	91041.00	22621.93	113662.93
2225-03-102-0-11	Minorities Development Corporation	Welfare of Minorities	MDC	2700.00		2700.00	7000.00		7000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-03-277-2-37	Training, Awareness and Incentives to BC Students including D.Devaraj Urs Anniversary	Welfare of OBCs	OBCS Dept	3000.00		3000.00	3466.00		3466.00
2225-03-277-2-51	Post-Matric Scholarship to Backward Classes Students	Welfare of OBCs	OBCS Dept	12400.00		12400.00	29000.00		29000.00
2225-03-277-2-52	Pre-Matric Scholarship to Backward Classes Students	Welfare of OBCs	OBCS Dept	8700.00		8700.00	10000.00		10000.00
2225-03-277-2-53	Starting of new Backward Classes Hostels & Maintenance	Welfare of OBCs	OBCS Dept	18440.00		18440.00	16625.00		16625.00
2225-03-277-2-57	Stipend to BCs Nursing Students	Welfare of OBCs	OBCS Dept						
2225-03-277-2-62	Starting of New Morarji Desai Residential Schools for Backward Classes	Welfare of OBCs	OBCS Dept	15451.00		15451.00	16275.00		16275.00
2225-03-277-2-73	Renovation of Hostels	Welfare of OBCs	OBCS Dept						
2225-03-277-2-79	Morarji Desai Residential Schools (MDRSs) Transferred from ZP (BC)	Welfare of OBCs	OBCS Dept						
2225-03-277-3-10	Model Hostels	Welfare of OBCs	OBCS Dept						
2225-03-277-3-11	Taluka Backward Classes Welfare	Welfare of OBCs	OBCS Dept	400.00		400.00	400.00		400.00
2225-03-283-0-03	Food and Accomodation Assistance-Vidyasiri	Welfare of OBCs	OBCS Dept				10000.00		10000.00
2225-03-800-0-31	Food and Accomodation Assistance-Vidyasiri	Welfare of OBCs	OBCS Dept	11250.00		11250.00			
4225-03-277-1-03	Construction of BC Hostels under RIDF-XII Scheme	Welfare of OBCs	OBCS Dept						
4225-03-277-2-04	Construction of Residential Schools - Navodaya Pattern	Welfare of OBCs	OBCS Dept	4900.00		4900.00	9846.00		9846.00
4225-03-277-2-06	Construction of Hostel Buildings	Welfare of OBCs	OBCS Dept	4500.00		4500.00	14350.00		14350.00
4225-03-277-2-07	Construction of Morarji Desai Residential Schools under RIDF-XIII	Welfare of OBCs	OBCS Dept						
4225-03-277-7-01	Construction of Other Backward Classes Hostel Buildings	Welfare of OBCs	OBCS Dept	3500.00		3500.00	3500.00		3500.00
4225-03-283-0-01	Construction of Devraj Urs Bhavan	Welfare of OBCs	OBCS Dept	1000.00		1000.00	1000.00		1000.00
			OBCS Dept Total	94641.01	22621.93	117262.94	132812.00	25431.00	158243.00
2225-03-102-0-11	Minorities Development Corporation	Welfare of Minorities	MDC	7000.00		7000.00	10000.00		10000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-03-800-0-27	KMDC-Loan Waiver	Welfare of Minorities	MDC	2835.00		2835.00			
4225-03-190-0-03	Karnataka Minorities Development Corporation	Welfare of Minorities	MDC	5600.00		5600.00	7500.00		7500.00
			MDC Total	11135.00		11135.00	14500.00		14500.00
2225-03-102-0-13	Protection of Wakf Property in Karnataka State	Welfare of Minorities	Wakf	1000.00		1000.00	1000.00		1000.00
2225-03-277-3-08	Remunerations to Pesh Imams & Mouzan of Wakf Institutions	Welfare of Minorities	Wakf	4680.00		4680.00	1500.00		1500.00
2225-03-800-0-26	Improving Infrastructure at Minority Pilgrimage Places	Welfare of Minorities	Wakf	200.00		200.00	200.00		200.00
			Wakf Total	5880.00		5880.00	2700.00		2700.00
2225-03-277-3-09	Karnataka Urdu Academy	Welfare of Minorities	Urdu Academy	55.00		55.00			
			Urdu Academy Total	55.00		55.00			
2250-00-102-5-11	Haz Bhavan	Welfare of Minorities	Haz Bhavan	1700.00		1700.00	500.00		500.00
			Haz Bhavan Total	1700.00		1700.00	500.00		500.00
2225-03-001-0-03	Director of Minorities	Welfare of Minorities	Directorate of Minorities	324.03		324.03	500.00		500.00
2225-03-102-0-14	Development of Christian Community	Welfare of Minorities	Directorate of Minorities	9069.74		9069.74	10000.00		10000.00
2225-03-102-3-10	Providing Quality Education in Madrasas (SPQEM)	Welfare of Minorities	Directorate of Minorities						
2225-03-190-0-02	Micro Credit to Minorities through Self Help Groups (SHG)	Welfare of Minorities	Directorate of Minorities	1200.00		1200.00			
2225-03-196-1-01	Hostels for Minorities	Welfare of Minorities	Directorate of Minorities					2409.22	2409.22
2225-03-196-1-01	Stipend to Law Graduates of Minorities	Welfare of Minorities	Directorate of Minorities					31.05	31.05
2225-03-196-1-01	Occupational Training for Minorities	Welfare of Minorities	Directorate of Minorities					32.54	32.54
2225-03-196-1-01	Block Grants-Executive Establishment	Welfare of Minorities	Directorate of Minorities		220.31	220.31		243.00	243.00
2225-03-197-1-01	Stipend to Trainees of Industrial Training Institutes/Diploma Courses - Minorities	Welfare of Minorities	Directorate of Minorities					53.26	53.26

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-03-800-0-27	KMDC-Loan Waiver	Welfare of Minorities	MDC						
4225-03-190-0-03	Karnataka Minorities Development Corporation	Welfare of Minorities	MDC	7500.00		7500.00	10000.00		10000.00
			MDC Total	14500.00		14500.00	20000.00		20000.00
2225-03-102-0-13	Protection of Wakf Property in Karnataka State	Welfare of Minorities	Wakf	1000.00		1000.00	1000.00		1000.00
2225-03-277-3-08	Remunerations to Pesh Imams & Mouzan of Wakf Institutions	Welfare of Minorities	Wakf	1500.00		1500.00	4500.00		4500.00
2225-03-800-0-26	Improving Infrastructure at Minority Piligrmage Places	Welfare of Minorities	Wakf	200.00		200.00	200.00		200.00
			Wakf Total	2700.00		2700.00	5700.00		5700.00
2225-03-277-3-09	Karnataka Urdu Academy	Welfare of Minorities	Urdu Academy	200.00		200.00	200.00		200.00
			Urdu Academy Total	200.00		200.00	200.00		200.00
2250-00-102-5-11	Haz Bhavan	Welfare of Minorities	Haz Bhavan	500.00		500.00	2500.00		2500.00
			Haz Bhavan Total	500.00		500.00	2500.00		2500.00
2225-03-001-0-03	Director of Minorities	Welfare of Minorities	Directorate of Minorities	500.00		500.00	600.00		600.00
2225-03-102-0-14	Development of Christian Community	Welfare of Minorities	Directorate of Minorities	10000.00		10000.00	12500.00		12500.00
2225-03-102-3-10	Providing Quality Education in Madrasas (SPQEM)	Welfare of Minorities	Directorate of Minorities				5000.00		5000.00
2225-03-190-0-02	Micro Credit to Minorities through Self Help Groups (SHG)	Welfare of Minorities	Directorate of Minorities						
2225-03-196-1-01	Hostels for Minorities	Welfare of Minorities	Directorate of Minorities		2409.22	2409.22		3173.12	3173.12
2225-03-196-1-01	Stipend to Law Graduates of Minorities	Welfare of Minorities	Directorate of Minorities		31.05	31.05		27.88	27.88
2225-03-196-1-01	Occupational Training for Minorities	Welfare of Minorities	Directorate of Minorities		32.54	32.54		31.83	31.83
2225-03-196-1-01	Block Grants-Executive Establishment	Welfare of Minorities	Directorate of Minorities		491.00	491.00		322.07	322.07
2225-03-197-1-01	Stipend to Trainees of Industrial Training Institutes/Diploma Courses - Minorities	Welfare of Minorities	Directorate of Minorities		53.26	53.26		55.10	55.10

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-03-277-2-26	Shrama Shakthi - Minorities	Welfare of Minorities	Directorate of Minorities	2521.00		2521.00			
2225-03-277-2-48	Construction of Community Hall/ Shadi Mahal for Minorities	Welfare of Minorities	Directorate of Minorities	1897.44		1897.44	400.00		400.00
2225-03-277-2-58	Skill Development Scheme(Mission Programme) - Minorities	Welfare of Minorities	Directorate of Minorities	400.00		400.00	400.00		400.00
2225-03-277-2-59	Teaching and Learning Aid to Govt. Minority Schools	Welfare of Minorities	Directorate of Minorities	151.28		151.28	150.00		150.00
2225-03-277-2-61	Incentive for Minority Students	Welfare of Minorities	Directorate of Minorities	494.03		494.03	500.00		500.00
2225-03-277-2-63	New Morarji Desai Residential Schools - Minorities	Welfare of Minorities	Directorate of Minorities	624.44		624.44	600.00		600.00
2225-03-277-2-64	Opening of New Hostels for Minorities	Welfare of Minorities	Directorate of Minorities	1684.91		1684.91	2532.00		2532.00
2225-03-277-2-66	Merit cum Means Based Scholarship for Professional & Technical Courses	Welfare of Minorities	Directorate of Minorities	3000.00		3000.00	1800.00		1800.00
2225-03-277-2-67	Multi Sectoral Development Plan for Minorities	Welfare of Minorities	Directorate of Minorities	11000.00		11000.00	9200.00		9200.00
2225-03-277-2-68	Scholarship for Minorities and Fee Reimbursement	Welfare of Minorities	Directorate of Minorities	11260.00		11260.00	11700.00		11700.00
2225-03-277-2-69	Post Matric Scholarship for Minorities	Welfare of Minorities	Directorate of Minorities	3500.00		3500.00	1200.00		1200.00
2225-03-277-2-75	Scholarships to Students for Pursuing Higher Studies Abroad	Welfare of Minorities	Directorate of Minorities	298.55		298.55	500.00		500.00
2225-03-277-2-80	Minorities Residential Schools	Welfare of Minorities	Directorate of Minorities	2000.00		2000.00	4313.00		4313.00
2225-03-277-2-82	Development of Jain and Buddhist Community	Welfare of Minorities	Directorate of Minorities	100.00		100.00	300.00		300.00
2225-03-277-2-87	Skill Development & Training for Minority Women	Welfare of Minorities	Directorate of Minorities	178.40		178.40	100.00		100.00
2225-03-277-2-88	Fee Reimbursement for Minority students post matric,graduation,post graduation students	Welfare of Minorities	Directorate of Minorities	4567.51		4567.51	6000.00		6000.00
2225-03-277-2-89	Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern	Welfare of Minorities	Directorate of Minorities				364.00		364.00
2225-03-277-2-91	Vidyasiri Scheme for Minority Students	Welfare of Minorities	Directorate of Minorities						
2225-03-277-3-02	HUDCO Loans for Minorities	Welfare of Minorities	Directorate of Minorities	12.73		12.73			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-03-277-2-26	Shrama Shakthi - Minorities	Welfare of Minorities	Directorate of Minorities						
2225-03-277-2-48	Construction of Community Hall/ Shadi Mahal for Minorities	Welfare of Minorities	Directorate of Minorities	2400.00		2400.00	5000.00		5000.00
2225-03-277-2-58	Skill Development Scheme(Mission Programme) - Minorities	Welfare of Minorities	Directorate of Minorities	400.00		400.00	1300.00		1300.00
2225-03-277-2-59	Teaching and Learning Aid to Govt. Minority Schools	Welfare of Minorities	Directorate of Minorities	150.00		150.00	400.00		400.00
2225-03-277-2-61	Incentive for Minority Students	Welfare of Minorities	Directorate of Minorities	500.00		500.00	500.00		500.00
2225-03-277-2-63	New Morarji Desai Residential Schools - Minorities	Welfare of Minorities	Directorate of Minorities	600.00		600.00			
2225-03-277-2-64	Opening of New Hostels for Minorities	Welfare of Minorities	Directorate of Minorities	2532.00		2532.00	4814.00		4814.00
2225-03-277-2-66	Merit cum Means Based Scholarship for Professional & Technical Courses	Welfare of Minorities	Directorate of Minorities	1800.00		1800.00			
2225-03-277-2-67	Multi Sectoral Development Plan for Minorities	Welfare of Minorities	Directorate of Minorities	9200.00		9200.00	6000.00		6000.00
2225-03-277-2-68	Scholarship for Minorities and Fee Reimbursement	Welfare of Minorities	Directorate of Minorities	11700.00		11700.00	26788.00		26788.00
2225-03-277-2-69	Post Matric Scholarship for Minorities	Welfare of Minorities	Directorate of Minorities	1200.00		1200.00			
2225-03-277-2-75	Scholarships to Students for Pursuing Higher Studies Abroad	Welfare of Minorities	Directorate of Minorities	500.00		500.00			
2225-03-277-2-80	Minorities Residential Schools	Welfare of Minorities	Directorate of Minorities	4313.00		4313.00	12025.00		12025.00
2225-03-277-2-82	Development of Jain and Buddhist Community	Welfare of Minorities	Directorate of Minorities	300.00		300.00	1800.00		1800.00
2225-03-277-2-87	Skill Development & Training for Minority Women	Welfare of Minorities	Directorate of Minorities	100.00		100.00			
2225-03-277-2-88	Fee Reimbursement for Minority students post matric, graduation, post graduation students	Welfare of Minorities	Directorate of Minorities	6000.00		6000.00			
2225-03-277-2-89	Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern	Welfare of Minorities	Directorate of Minorities	364.00		364.00			
2225-03-277-2-91	Vidyasiri Scheme for Minority Students	Welfare of Minorities	Directorate of Minorities	1500.00		1500.00	1500.00		1500.00
2225-03-277-3-02	HUDCO Loans for Minorities	Welfare of Minorities	Directorate of Minorities						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2225-03-277-3-05	Training for Competitive Exams for Minorities	Welfare of Minorities	Directorate of Minorities	300.00		300.00	500.00		500.00
2225-03-277-3-06	Tuition Fee for Minority Students (Remedial Language Coaching)	Welfare of Minorities	Directorate of Minorities	434.69		434.69	300.00		300.00
2225-03-277-3-07	Working Women Hostel for Minorities	Welfare of Minorities	Directorate of Minorities	30.50		30.50			
2225-03-800-0-07	Bidaai	Welfare of Minorities	Directorate of Minorities	3055.00		3055.00	2000.00		2000.00
2225-04-800-0-01	Grants in Aid to Private Institutions	Welfare of Minorities	Directorate of Minorities						
4225-03-190-0-05	Micro Credit to Minorities through Self Help Groups (SHG)	Welfare of Minorities	Directorate of Minorities	1200.00		1200.00			
4225-03-277-2-03	Construction of Hostel and Residential School Buildings for Minorities	Welfare of Minorities	Directorate of Minorities	2489.45		2489.45	2900.00		2900.00
4225-03-277-2-05	Morarji Desai Residential School (MDRS) Buildings	Welfare of Minorities	Directorate of Minorities	3311.00		3311.00	3500.00		3500.00
4225-03-277-2-09	Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern	Welfare of Minorities	Directorate of Minorities	500.00		500.00			
4225-03-277-2-10	Chief Minister Minority Development Programme	Welfare of Minorities	Directorate of Minorities						
			Directorate of Minorities Total	65604.70	220.31	65825.01	59759.00	2769.07	62528.07
2217-05-800-0-06	State Urban Transport Fund (SUTF)	Urban Development	DULT				100.00		100.00
2217-05-902-0-02	Deduct Amount met from SUTF	Urban Development	DULT				-100.00		-100.00
2217-80-001-1-05	State Directorate of Urban Land Transport	Urban Development	DULT	663.01		663.01	800.00		800.00
4217-60-800-0-01	Bus Rapid Transit System- Hubli Dharwar -EAP	Urban Development	DULT	15000.00		15000.00	15000.00		15000.00
4217-60-800-0-02	Transit Infrastructure Development in Hubli-OTACA	Urban Development	DULT	1500.00		1500.00			
4217-60-800-0-03	Public Bicycle Sharing System for Mysore- World Bank -GEF Assisted -EAP	Urban Development	DULT						
4217-60-800-6-01	State Urban Transport Fund	Urban Development	DULT	5154.75		5154.75	5700.00		5700.00
4217-60-902-0-03	Deduct Amount met from State Urban Transport (SUT) Fund	Urban Development	DULT	-5154.75		-5154.75	-5700.00		-5700.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2225-03-277-3-05	Training for Competitive Exams for Minorities	Welfare of Minorities	Directorate of Minorities	500.00		500.00	500.00		500.00
2225-03-277-3-06	Tuition Fee for Minority Students (Remedial Language Coaching)	Welfare of Minorities	Directorate of Minorities	300.00		300.00	300.00		300.00
2225-03-277-3-07	Working Women Hostel for Minorities	Welfare of Minorities	Directorate of Minorities						
2225-03-800-0-07	Bidaai	Welfare of Minorities	Directorate of Minorities	2000.00		2000.00	5000.00		5000.00
2225-04-800-0-01	Grants in Aid to Private Institutions	Welfare of Minorities	Directorate of Minorities	100.00		100.00	600.00		600.00
4225-03-190-0-05	Micro Credit to Minorities through Self Help Groups (SHG)	Welfare of Minorities	Directorate of Minorities						
4225-03-277-2-03	Construction of Hostel and Residential School Buildings for Minorities	Welfare of Minorities	Directorate of Minorities	2900.00		2900.00	13800.00		13800.00
4225-03-277-2-05	Morarji Desai Residential School (MDRS) Buildings	Welfare of Minorities	Directorate of Minorities	3500.00		3500.00			
4225-03-277-2-09	Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern	Welfare of Minorities	Directorate of Minorities	500.00		500.00			
4225-03-277-2-10	Chief Minister Minority Development Programme	Welfare of Minorities	Directorate of Minorities	7500.00		7500.00	10000.00		10000.00
			Directorate of Minorities Total	71359.00	3017.07	74376.07	108427.00	3610.00	112037.00
2217-05-800-0-06	State Urban Transport Fund (SUTF)	Urban Development	DULT	100.00		100.00	100.00		100.00
2217-05-902-0-02	Deduct Amount met from SUTF	Urban Development	DULT	-100.00		-100.00	-100.00		-100.00
2217-80-001-1-05	State Directorate of Urban Land Transport	Urban Development	DULT	800.00		800.00	800.00		800.00
4217-60-800-0-01	Bus Rapid Transit System- Hubli Dharwar -EAP	Urban Development	DULT	15000.00		15000.00	15000.00		15000.00
4217-60-800-0-02	Transit Infrastructure Development in Hubli-OTACA	Urban Development	DULT						
4217-60-800-0-03	Public Bicycle Sharing System for Mysore-World Bank -GEF Assisted -EAP	Urban Development	DULT	600.00		600.00	440.00		440.00
4217-60-800-6-01	State Urban Transport Fund	Urban Development	DULT	5700.00		5700.00	6240.00		6240.00
4217-60-902-0-03	Deduct Amount met from State Urban Transport (SUT) Fund	Urban Development	DULT	-5700.00		-5700.00	-6240.00		-6240.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
4217-60-800-0-04	Bangalore Sub Urban Rail System	Urban Development	DULT						
CESS	State Urban Transport Fund	Urban Development	DULT	5155.00		5155.00	5800.00		5800.00
			DULT Total	22318.01		22318.01	21600.00		21600.00
2215-01-191-1-03	Grants for Urban Water Supply Schemes	Urban Development	KUWSDB	6000.00		6000.00	6000.00		6000.00
2215-02-105-0-02	KUWSDB Sanitary	Urban Development	KUWSDB	5000.00		5000.00	5001.00		5001.00
IEBR	KUWSDB	Urban Development	KUWSDB	33323.00		33323.00	20000.00		20000.00
			KUWSDB Total	44323.00		44323.00	31001.00		31001.00
2217-05-001-1-15	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Urban Development	KUIDFC						
2217-05-191-0-01	Cluster City Project	Urban Development	KUIDFC				500.00		500.00
2217-05-191-0-02	Implementation of Water Supply and Underground Drainage in 16 Towns	Urban Development	KUIDFC				1700.00		1700.00
2217-05-191-0-03	Atal Mission for Rejuvenation and Urban Transformation	Urban Development	KUIDFC						
2217-05-191-1-09	Management Fee for KUIDFC	Urban Development	KUIDFC	487.50		487.50	600.00		600.00
2217-05-191-1-13	Smart City Proposal under Smart City Mission	Urban Development	KUIDFC						
2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	Urban Development	KUIDFC	19955.00		19955.00	5000.00		5000.00
2217-05-191-1-84	Northern Karnataka Urban Sector Investment Programme - EAP	Urban Development	KUIDFC	17705.00		17705.00	36200.00		36200.00
2217-05-191-1-87	Karnataka Integrated Urban Water Management Investment Programme- Jalasiri EAP	Urban Development	KUIDFC	1500.00		1500.00	7500.00		7500.00
2217-05-800-0-10	Support for KMRP Projects	Urban Development	KUIDFC						
2217-80-800-0-36	Heritage Development and Augmentation Yojana - HRIDAY	Urban Development	KUIDFC				334.00		334.00
3604-00-191-4-51	JnNURM	Urban Development	KUIDFC	33148.89		33148.89	28397.00		28397.00
4215-02-190-0-03	Karnataka Urban Water Supply Modernisation Project-EAP	Urban Development	KUIDFC				3000.00		3000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
4217-60-800-0-04	Bangalore Sub Urban Rail System	Urban Development	DULT				10000.00		10000.00
CESS	State Urban Transport Fund	Urban Development	DULT	5800.00		5800.00	6340.00		6340.00
			DULT Total	22200.00		22200.00	32580.00		32580.00
2215-01-191-1-03	Grants for Urban Water Supply Schemes	Urban Development	KUWSDB	6000.00		6000.00	19753.00		19753.00
2215-02-105-0-02	KUWSDB Sanitary	Urban Development	KUWSDB	5001.00		5001.00	18006.00		18006.00
IEBR	KUWSDB	Urban Development	KUWSDB	27829.00		27829.00	35000.00		35000.00
			KUWSDB Total	38830.00		38830.00	72759.00		72759.00
2217-05-001-1-15	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Urban Development	KUIDFC				26172.00		26172.00
2217-05-191-0-01	Cluster City Project	Urban Development	KUIDFC						
2217-05-191-0-02	Implementation of Water Supply and Underground Drainage in 16 Towns	Urban Development	KUIDFC						
2217-05-191-0-03	Atal Mission for Rejuvenation and Urban Transformation	Urban Development	KUIDFC				27591.00		27591.00
2217-05-191-1-09	Management Fee for KUIDFC	Urban Development	KUIDFC	600.00		600.00	600.00		600.00
2217-05-191-1-13	Smart City Proposal under Smart City Mission	Urban Development	KUIDFC	1200.00		1200.00	40000.00		40000.00
2217-05-191-1-83	Karnataka Municipal Reforms Project - EAP	Urban Development	KUIDFC	3000.00		3000.00			
2217-05-191-1-84	Northern Karnataka Urban Sector Investment Programme - EAP	Urban Development	KUIDFC	36200.00		36200.00	37500.00		37500.00
2217-05-191-1-87	Karnataka Integrated Urban Water Management Investment Programme- Jalsiri EAP	Urban Development	KUIDFC	3500.00		3500.00	12500.00		12500.00
2217-05-800-0-10	Support for KMRP Projects	Urban Development	KUIDFC				1000.00		1000.00
2217-80-800-0-36	Heritage Development and Augmentation Yojana - HRIDAY	Urban Development	KUIDFC	334.00		334.00			
3604-00-191-4-51	JnNURM	Urban Development	KUIDFC	28397.00		28397.00	4450.00		4450.00
4215-02-190-0-03	Karnataka Urban Water Supply Modernisation Project-EAP	Urban Development	KUIDFC	500.00		500.00	5000.00		5000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
IEBR	KUIDFC	Urban Development	KUIDFC	19200.00		19200.00	25000.00		25000.00
			KUIDFC Total	91996.39		91996.39	108231.00		108231.00
2217-05-800-0-09	Support for BWSSB STP Project	Urban Development	BWSSB						
6215-01-190-2-86	Cauvery Water Supply Scheme-Stage-IV-Phase-II - EAP	Urban Development	BWSSB	27490.42		27490.42	34700.00		34700.00
IEBR	BWSSB	Urban Development	BWSSB				44200.00		44200.00
			BWSSB Total	27490.42		27490.42	78900.00		78900.00
2217-05-001-1-11	Administrative Charges & Establishment Charges for New Posts -Training Purposes	Urban Development	Town Planning	10.72		10.72	100.00		100.00
4217-60-800-4-02	Construction of Office Buildings at District Level- D.M.E	Urban Development	Town Planning	96.60		96.60	100.00		100.00
			Town Planning Total	107.32		107.32	200.00		200.00
2217-05-191-1-88	AMRUT for JNNURM Projects	Urban Development	DMA						
2217-05-800-0-08	Housing for All - Urban	Urban Development	DMA						
2217-80-800-0-35	Swaccha Bharat	Urban Development	DMA				8000.00		8000.00
3604-00-191-3-01	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Belgavi	Urban Development	DMA	1450.00		1450.00	2250.00		2250.00
3604-00-191-3-03	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Vijayapura	Urban Development	DMA	550.00		550.00	2250.00		2250.00
3604-00-191-3-08	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Dharwad	Urban Development	DMA	550.00		550.00	2250.00		2250.00
3604-00-191-3-11	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Ballari	Urban Development	DMA	550.00		550.00	2250.00		2250.00
3604-00-191-3-13	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Davanagere	Urban Development	DMA	550.00		550.00	2250.00		2250.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
IEBR	KUIDFC	Urban Development	KUIDFC	25000.00		25000.00	50000.00		50000.00
			KUIDFC Total	98731.00		98731.00	204813.00		204813.00
2217-05-800-0-09	Support for BWSSB STP Project	Urban Development	BWSSB				5332.00		5332.00
6215-01-190-2-86	Cauvery Water Supply Scheme-Stage-IV-Phase-II - EAP	Urban Development	BWSSB	34700.00		34700.00	35000.00		35000.00
IEBR	BWSSB	Urban Development	BWSSB						
			BWSSB Total	34700.00		34700.00	40332.00		40332.00
2217-05-001-1-11	Administrative Charges & Establishment Charges for New Posts -Training Purposes	Urban Development	Town Planning	100.00		100.00	100.00		100.00
4217-60-800-4-02	Construction of Office Buildings at District Level- D.M.E	Urban Development	Town Planning	100.00		100.00	100.00		100.00
			Town Planning Total	200.00		200.00	200.00		200.00
2217-05-191-1-88	AMRUT for JNNURM Projects	Urban Development	DMA				23923.00		23923.00
2217-05-800-0-08	Housing for All - Urban	Urban Development	DMA				23000.00		23000.00
2217-80-800-0-35	Swaccha Bharat	Urban Development	DMA	10668.00		10668.00	15333.00		15333.00
3604-00-191-3-01	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Belgavi	Urban Development	DMA	1750.00		1750.00	750.00		750.00
3604-00-191-3-03	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Vijayapura	Urban Development	DMA	1750.00		1750.00	750.00		750.00
3604-00-191-3-08	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Dharwad	Urban Development	DMA	2250.00		2250.00	750.00		750.00
3604-00-191-3-11	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Ballari	Urban Development	DMA	1750.00		1750.00	750.00		750.00
3604-00-191-3-13	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Davanagere	Urban Development	DMA	2250.00		2250.00	750.00		750.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3604-00-191-3-14	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Shivamogga	Urban Development	DMA	550.00		550.00	2250.00		2250.00
3604-00-191-3-17	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Tumakuru	Urban Development	DMA	825.00		825.00	2250.00		2250.00
3604-00-191-3-21	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Dakshina Kannada	Urban Development	DMA	1050.00		1050.00	2250.00		2250.00
3604-00-191-3-23	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Mysuru	Urban Development	DMA	6017.08		6017.08	2250.00		2250.00
3604-00-191-3-25	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Kalaburagi	Urban Development	DMA	550.00		550.00	3075.00		3075.00
3604-00-191-3-51	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-General	Urban Development	DMA				16475.00		16475.00
3604-00-191-5-01	NULM- Municipal Corporations-Belagavi	Urban Development	DMA	128.77		128.77			
3604-00-191-5-03	NULM- Municipal Corporations-Vijayapura	Urban Development	DMA	206.73		206.73			
3604-00-191-5-08	NULM- Municipal Corporations-Dharwad	Urban Development	DMA	186.53		186.53			
3604-00-191-5-11	NULM- Municipal Corporations-Ballari	Urban Development	DMA	334.99		334.99			
3604-00-191-5-13	NULM- Municipal Corporations-Davanagere	Urban Development	DMA	215.16		215.16			
3604-00-191-5-14	NULM- Municipal Corporations-Shivamogga	Urban Development	DMA	244.80		244.80			
3604-00-191-5-17	NULM- Municipal Corporations-Tumakuru	Urban Development	DMA	131.61		131.61			
3604-00-191-5-21	NULM- Municipal Corporations-Dakshina Kannada	Urban Development	DMA	113.29		113.29			
3604-00-191-5-23	NULM- Municipal Corporations-Mysuru	Urban Development	DMA	279.48		279.48			
3604-00-191-5-25	NULM- Municipal Corporations-Kalaburagi	Urban Development	DMA	312.15		312.15			
3604-00-191-5-51	NULM- Municipal Corporations-General	Urban Development	DMA	700.00		700.00	5867.00		5867.00
3604-00-191-6-51	-Rajiv Awaz Yojana - I	Urban Development	DMA	26751.94		26751.94	12786.00		12786.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3604-00-191-3-14	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Shivamogga	Urban Development	DMA	1750.00		1750.00	750.00		750.00
3604-00-191-3-17	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Tumakuru	Urban Development	DMA	2250.00		2250.00	750.00		750.00
3604-00-191-3-21	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Dakshina Kannada	Urban Development	DMA	1750.00		1750.00	750.00		750.00
3604-00-191-3-23	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Mysuru	Urban Development	DMA	2250.00		2250.00	750.00		750.00
3604-00-191-3-25	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-Kalaburagi	Urban Development	DMA	2575.00		2575.00	750.00		750.00
3604-00-191-3-51	Mukhya Manthrigala Nagarothana Yojane-Municipal Corporations-General	Urban Development	DMA	14475.00		14475.00	7500.00		7500.00
3604-00-191-5-01	NULM- Municipal Corporations-Belagavi	Urban Development	DMA						
3604-00-191-5-03	NULM- Municipal Corporations-Vijayapura	Urban Development	DMA						
3604-00-191-5-08	NULM- Municipal Corporations-Dharwad	Urban Development	DMA						
3604-00-191-5-11	NULM- Municipal Corporations-Ballari	Urban Development	DMA						
3604-00-191-5-13	NULM- Municipal Corporations-Davanagere	Urban Development	DMA						
3604-00-191-5-14	NULM- Municipal Corporations-Shivamogga	Urban Development	DMA						
3604-00-191-5-17	NULM- Municipal Corporations-Tumakuru	Urban Development	DMA						
3604-00-191-5-21	NULM- Municipal Corporations-Dakshina Kannada	Urban Development	DMA						
3604-00-191-5-23	NULM- Municipal Corporations-Mysuru	Urban Development	DMA						
3604-00-191-5-25	NULM- Municipal Corporations-Kalaburagi	Urban Development	DMA						
3604-00-191-5-51	NULM- Municipal Corporations-General	Urban Development	DMA	5867.00		5867.00	5108.00		5108.00
3604-00-191-6-51	-Rajiv Awaz Yojana - I	Urban Development	DMA	12786.00		12786.00	1000.00		1000.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3604-00-191-7-18	XIII FCG-Bengaluru (Urban)	Urban Development	DMA	5000.00		5000.00			
3604-00-192-0-09	National Urban Livelihood Mission- State Scheme	Urban Development	DMA				2500.00		2500.00
3604-00-192-0-10	Poura Karmika's Housing Scheme	Urban Development	DMA	1000.00		1000.00	5000.00		5000.00
3604-00-192-3-01	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Belagavi	Urban Development	DMA	473.50		473.50	2200.00		2200.00
3604-00-192-3-02	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Bagalkot	Urban Development	DMA	727.50		727.50	2920.00		2920.00
3604-00-192-3-03	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Vijayapura	Urban Development	DMA	3062.04		3062.04	2500.00		2500.00
3604-00-192-3-04	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Bidar	Urban Development	DMA	786.00		786.00	1450.00		1450.00
3604-00-192-3-05	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Raichur	Urban Development	DMA	479.00		479.00	1850.00		1850.00
3604-00-192-3-06	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Koppal	Urban Development	DMA	723.50		723.50	1016.00		1016.00
3604-00-192-3-07	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Gadag	Urban Development	DMA	400.50		400.50	1630.00		1630.00
3604-00-192-3-08	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Dharwad	Urban Development	DMA	106.00		106.00	160.00		160.00
3604-00-192-3-09	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Uttara Kannada	Urban Development	DMA	2219.00		2219.00			
3604-00-192-3-10	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Haveri	Urban Development	DMA	2226.00		2226.00	124.00		124.00
3604-00-192-3-11	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Ballari	Urban Development	DMA	597.00		597.00	2070.00		2070.00
3604-00-192-3-12	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Chitradurga	Urban Development	DMA	1556.00		1556.00	200.00		200.00
3604-00-192-3-13	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Davanagere	Urban Development	DMA	634.00		634.00			
3604-00-192-3-14	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Shivamogga	Urban Development	DMA	2275.10		2275.10	1790.00		1790.00
3604-00-192-3-15	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Udupi	Urban Development	DMA	1250.25		1250.25			
3604-00-192-3-16	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Chikkamagaluru	Urban Development	DMA	944.00		944.00	376.00		376.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3604-00-191-7-18	XIII FCG-Bengaluru (Urban)	Urban Development	DMA	5000.00		5000.00			
3604-00-192-0-09	National Urban Livelihood Mission- State Scheme	Urban Development	DMA	2500.00		2500.00			
3604-00-192-0-10	Poura Karmika's Housing Scheme	Urban Development	DMA	5000.00		5000.00	1000.00		1000.00
3604-00-192-3-01	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Belagavi	Urban Development	DMA	2200.00		2200.00			
3604-00-192-3-02	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Bagalkot	Urban Development	DMA	2920.00		2920.00			
3604-00-192-3-03	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Vijayapura	Urban Development	DMA	2500.00		2500.00			
3604-00-192-3-04	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Bidar	Urban Development	DMA	1450.00		1450.00			
3604-00-192-3-05	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Raichur	Urban Development	DMA	1850.00		1850.00			
3604-00-192-3-06	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Koppal	Urban Development	DMA	1016.00		1016.00			
3604-00-192-3-07	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Gadag	Urban Development	DMA	1630.00		1630.00			
3604-00-192-3-08	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Dharwad	Urban Development	DMA	160.00		160.00			
3604-00-192-3-09	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Uttara Kannada	Urban Development	DMA						
3604-00-192-3-10	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Haveri	Urban Development	DMA	124.00		124.00			
3604-00-192-3-11	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Ballari	Urban Development	DMA	2070.00		2070.00			
3604-00-192-3-12	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Chitradurga	Urban Development	DMA	200.00		200.00			
3604-00-192-3-13	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Davanagere	Urban Development	DMA						
3604-00-192-3-14	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Shivamogga	Urban Development	DMA	1790.00		1790.00			
3604-00-192-3-15	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Udupi	Urban Development	DMA						
3604-00-192-3-16	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Chikkamagaluru	Urban Development	DMA	376.00		376.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3604-00-192-3-17	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Tumakuru	Urban Development	DMA	582.00		582.00	2650.00		2650.00
3604-00-192-3-19	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Mandya	Urban Development	DMA	1520.00		1520.00	175.00		175.00
3604-00-192-3-20	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Hassan	Urban Development	DMA	1708.00		1708.00	215.00		215.00
3604-00-192-3-21	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Dakshina Kannada	Urban Development	DMA	623.00		623.00			
3604-00-192-3-22	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Kodagu	Urban Development	DMA	805.00		805.00	240.00		240.00
3604-00-192-3-23	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Mysuru	Urban Development	DMA	728.00		728.00			
3604-00-192-3-24	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Chamarajanagara	Urban Development	DMA	500.00		500.00	800.00		800.00
3604-00-192-3-25	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Kalaburagi	Urban Development	DMA	255.00		255.00	1530.00		1530.00
3604-00-192-3-26	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Yadeir	Urban Development	DMA	2603.00		2603.00	3770.00		3770.00
3604-00-192-3-27	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Kolar	Urban Development	DMA	2149.00		2149.00	417.00		417.00
3604-00-192-3-28	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Chikkaballapur	Urban Development	DMA	1700.00		1700.00	657.00		657.00
3604-00-192-3-29	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Bengaluru (Rural)	Urban Development	DMA	1260.20		1260.20			
3604-00-192-3-30	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Ramanagara	Urban Development	DMA	1825.00		1825.00	760.00		760.00
3604-00-192-3-51	Mukhya Manthrigala Nagarothana Yojane-Municipalities-General	Urban Development	DMA				9422.00		9422.00
3604-00-192-5-02	NULM-Municipalities-Bagalkot	Urban Development	DMA	74.45		74.45			
3604-00-192-5-04	NULM-Municipalities-Bidar	Urban Development	DMA	90.41		90.41			
3604-00-192-5-05	NULM-Municipalities-Raichur	Urban Development	DMA	192.06		192.06			
3604-00-192-5-06	NULM-Municipalities-Koppal	Urban Development	DMA	154.68		154.68			
3604-00-192-5-07	NULM-Municipalities-Gadag	Urban Development	DMA	97.11		97.11			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3604-00-192-3-17	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Tumakuru	Urban Development	DMA	2650.00		2650.00			
3604-00-192-3-19	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Mandya	Urban Development	DMA	175.00		175.00			
3604-00-192-3-20	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Hassan	Urban Development	DMA	215.00		215.00			
3604-00-192-3-21	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Dakshina Kannada	Urban Development	DMA						
3604-00-192-3-22	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Kodagu	Urban Development	DMA	240.00		240.00			
3604-00-192-3-23	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Mysuru	Urban Development	DMA						
3604-00-192-3-24	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Chamarajanagara	Urban Development	DMA	800.00		800.00			
3604-00-192-3-25	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Kalaburagi	Urban Development	DMA	1530.00		1530.00			
3604-00-192-3-26	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Yadgir	Urban Development	DMA	3770.00		3770.00			
3604-00-192-3-27	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Kolar	Urban Development	DMA	417.00		417.00			
3604-00-192-3-28	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Chikkaballapur	Urban Development	DMA	657.00		657.00			
3604-00-192-3-29	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Bengaluru (Rural)	Urban Development	DMA						
3604-00-192-3-30	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Ramanagara	Urban Development	DMA	760.00		760.00			
3604-00-192-3-51	Mukhya Manthrigala Nagarothana Yojane-Municipalities-General	Urban Development	DMA	9422.00		9422.00	8500.00		8500.00
3604-00-192-5-02	NULM-Municipalities-Bagalkot	Urban Development	DMA						
3604-00-192-5-04	NULM-Municipalities-Bidar	Urban Development	DMA						
3604-00-192-5-05	NULM-Municipalities-Raichur	Urban Development	DMA						
3604-00-192-5-06	NULM-Municipalities-Koppal	Urban Development	DMA						
3604-00-192-5-07	NULM-Municipalities-Gadag	Urban Development	DMA						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3604-00-192-5-09	NULM-Municipalities-Uttara Kannada	Urban Development	DMA	33.12		33.12			
3604-00-192-5-10	NULM-Municipalities-Haveri	Urban Development	DMA	81.92		81.92			
3604-00-192-5-11	NULM-Municipalities-Ballari	Urban Development	DMA	165.46		165.46			
3604-00-192-5-12	NULM-Municipalities-Chitradurga	Urban Development	DMA	102.71		102.71			
3604-00-192-5-14	NULM-Municipalities-Shivamogga	Urban Development	DMA	134.94		134.94			
3604-00-192-5-15	NULM-Municipalities-Udupi	Urban Development	DMA	26.99		26.99			
3604-00-192-5-16	NULM-Municipalities-Chikkamagaluru	Urban Development	DMA	29.39		29.39			
3604-00-192-5-19	NULM-Municipalities-Mandya	Urban Development	DMA	90.99		90.99			
3604-00-192-5-20	NULM-Municipalities-Hassan	Urban Development	DMA	60.63		60.63			
3604-00-192-5-22	NULM-Municipalities-Kodagu	Urban Development	DMA	15.45		15.45			
3604-00-192-5-24	NULM-Municipalities-Chamarajanagara	Urban Development	DMA	82.30		82.30			
3604-00-192-5-26	NULM-Municipalities-Yadgir	Urban Development	DMA	62.16		62.16			
3604-00-192-5-27	NULM-Municipalities-Kolar	Urban Development	DMA	99.06		99.06			
3604-00-192-5-28	NULM-Municipalities-Chikkaballapur	Urban Development	DMA	34.50		34.50			
3604-00-192-5-29	NULM-Municipalities-Bengaluru (Rural)	Urban Development	DMA	69.96		69.96			
3604-00-192-5-30	NULM-Municipalities-Ramanagara	Urban Development	DMA	65.89		65.89			
3604-00-193-3-01	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Belagavi	Urban Development	DMA	255.50		255.50	520.00		520.00
3604-00-193-3-02	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Bagalkot	Urban Development	DMA	109.50		109.50	280.00		280.00
3604-00-193-3-04	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Bidar	Urban Development	DMA	66.00		66.00	100.00		100.00
3604-00-193-3-05	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Raichur	Urban Development	DMA	74.00		74.00	280.00		280.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3604-00-192-5-09	NULM-Municipalities-Uttara Kannada	Urban Development	DMA						
3604-00-192-5-10	NULM-Municipalities-Haveri	Urban Development	DMA						
3604-00-192-5-11	NULM-Municipalities-Ballari	Urban Development	DMA						
3604-00-192-5-12	NULM-Municipalities-Chitradurga	Urban Development	DMA						
3604-00-192-5-14	NULM-Municipalities-Shivamogga	Urban Development	DMA						
3604-00-192-5-15	NULM-Municipalities-Udupi	Urban Development	DMA						
3604-00-192-5-16	NULM-Municipalities-Chikkamagaluru	Urban Development	DMA						
3604-00-192-5-19	NULM-Municipalities-Mandya	Urban Development	DMA						
3604-00-192-5-20	NULM-Municipalities-Hassan	Urban Development	DMA						
3604-00-192-5-22	NULM-Municipalities-Kodagu	Urban Development	DMA						
3604-00-192-5-24	NULM-Municipalities-Chamarajanagara	Urban Development	DMA						
3604-00-192-5-26	NULM-Municipalities-Yadgir	Urban Development	DMA						
3604-00-192-5-27	NULM-Municipalities-Kolar	Urban Development	DMA						
3604-00-192-5-28	NULM-Municipalities-Chikkaballapur	Urban Development	DMA						
3604-00-192-5-29	NULM-Municipalities-Bengaluru (Rural)	Urban Development	DMA						
3604-00-192-5-30	NULM-Municipalities-Ramanagara	Urban Development	DMA						
3604-00-193-3-01	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Belagavi	Urban Development	DMA	520.00		520.00			
3604-00-193-3-02	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Bagalkot	Urban Development	DMA	280.00		280.00			
3604-00-193-3-04	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Bidar	Urban Development	DMA	100.00		100.00			
3604-00-193-3-05	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Raichur	Urban Development	DMA	280.00		280.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3604-00-193-3-06	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Koppal	Urban Development	DMA	63.50		63.50	84.00		84.00
3604-00-193-3-07	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Gadag	Urban Development	DMA	112.50		112.50	450.00		450.00
3604-00-193-3-08	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Dharwad	Urban Development	DMA	172.50		172.50	240.00		240.00
3604-00-193-3-09	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Uttara Kannada	Urban Development	DMA	1000.00		1000.00			
3604-00-193-3-10	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Haveri	Urban Development	DMA	155.00		155.00			
3604-00-193-3-11	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Ballari	Urban Development	DMA	147.50		147.50	520.00		520.00
3604-00-193-3-12	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Chitradurga	Urban Development	DMA	342.00		342.00	40.00		40.00
3604-00-193-3-13	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Davanagere	Urban Development	DMA	525.10		525.10			
3604-00-193-3-14	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Shivamogga	Urban Development	DMA	883.90		883.90	700.00		700.00
3604-00-193-3-15	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Udupi	Urban Development	DMA	173.65		173.65			
3604-00-193-3-16	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Chikkamagaluru	Urban Development	DMA	575.00		575.00	200.00		200.00
3604-00-193-3-17	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Tumakuru	Urban Development	DMA	109.50		109.50	430.00		430.00
3604-00-193-3-19	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Mandya	Urban Development	DMA	334.00		334.00	15.00		15.00
3604-00-193-3-20	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Hassan	Urban Development	DMA	340.00		340.00	40.00		40.00
3604-00-193-3-21	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Dakshina Kannada	Urban Development	DMA	513.50		513.50			
3604-00-193-3-22	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Kodagu	Urban Development	DMA	450.79		450.79	120.00		120.00
3604-00-193-3-23	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Mysuru	Urban Development	DMA	797.45		797.45			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3604-00-193-3-06	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Koppal	Urban Development	DMA	84.00		84.00			
3604-00-193-3-07	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Gadag	Urban Development	DMA	450.00		450.00			
3604-00-193-3-08	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Dharwad	Urban Development	DMA	240.00		240.00			
3604-00-193-3-09	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Uttara Kannada	Urban Development	DMA						
3604-00-193-3-10	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Haveri	Urban Development	DMA						
3604-00-193-3-11	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Ballari	Urban Development	DMA	520.00		520.00			
3604-00-193-3-12	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Chitradurga	Urban Development	DMA	40.00		40.00			
3604-00-193-3-13	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Davanagere	Urban Development	DMA						
3604-00-193-3-14	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Shivamogga	Urban Development	DMA	700.00		700.00			
3604-00-193-3-15	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Udupi	Urban Development	DMA						
3604-00-193-3-16	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Chikkamagaluru	Urban Development	DMA	200.00		200.00			
3604-00-193-3-17	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Tumakuru	Urban Development	DMA	430.00		430.00			
3604-00-193-3-19	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Mandya	Urban Development	DMA	15.00		15.00			
3604-00-193-3-20	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Hassan	Urban Development	DMA	40.00		40.00			
3604-00-193-3-21	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Dakshina Kannada	Urban Development	DMA						
3604-00-193-3-22	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Kodagu	Urban Development	DMA	120.00		120.00			
3604-00-193-3-23	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Mysuru	Urban Development	DMA						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3604-00-193-3-24	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Chamarajanagara	Urban Development	DMA	110.00		110.00	160.00		160.00
3604-00-193-3-25	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Kalaburagi	Urban Development	DMA	146.50		146.50	150.00		150.00
3604-00-193-3-26	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Yadgir	Urban Development	DMA	272.00		272.00	120.00		120.00
3604-00-193-3-28	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Chikkaballapur	Urban Development	DMA	140.00		140.00	51.00		51.00
3604-00-193-3-51	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-General	Urban Development	DMA				1985.00		1985.00
			DMA Total	92598.69		92598.69	119360.00		119360.00
4217-60-800-5-00	Equity in BMRCL	Urban Development	BMRCL						
4217-60-800-5-02	Reimbursement of Taxes & Duties to BMRCL	Urban Development	BMRCL	5202.89		5202.89	20000.00		20000.00
4217-60-902-0-01	Deduct Amount met from BMRC Fund	Urban Development	BMRCL						
6217-60-190-0-01	Loans for BMRCL	Urban Development	BMRCL						
6217-60-800-0-04	Loans for BMRCL	Urban Development	BMRCL	33308.00		33308.00	80000.00		80000.00
6217-60-902-0-01	Deduct Amount met from BMRC Fund	Urban Development	BMRCL	-24155.00		-24155.00	-80000.00		-80000.00
CESS	BMRCL	Urban Development	BMRCL	24155.00		24155.00	80000.00		80000.00
IEBR	BMRCL	Urban Development	BMRCL	89839.00		89839.00	80000.00		80000.00
			BMRCL Total	128349.89		128349.89	180000.00		180000.00
2217-80-001-0-08	Lake Development	Urban Development	BBMP						
2217-80-800-0-34	Lake Development	Urban Development	BBMP	4000.00		4000.00	4000.00		4000.00
3604-00-192-3-18	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Bengaluru (Urban)	Urban Development	BBMP	72.50		72.50	100.00		100.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3604-00-193-3-24	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Chamarajanagara	Urban Development	DMA	160.00		160.00			
3604-00-193-3-25	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Kalaburagi	Urban Development	DMA	150.00		150.00			
3604-00-193-3-26	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Yadgir	Urban Development	DMA	120.00		120.00			
3604-00-193-3-28	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-Chikkaballapur	Urban Development	DMA	51.00		51.00			
3604-00-193-3-51	Mukhya Manthrigala Nagarothana Yojane-Nagar Panchayaths-General	Urban Development	DMA	1985.00		1985.00	1500.00		1500.00
			DMA Total	122028.00		122028.00	94364.00		94364.00
4217-60-800-5-00	Equity in BMRCL	Urban Development	BMRCL	49823.01		49823.01	18800.00		18800.00
4217-60-800-5-02	Reimbursement of Taxes & Duties to BMRCL	Urban Development	BMRCL	20000.00		20000.00	10000.00		10000.00
4217-60-902-0-01	Deduct Amount met from BMRC Fund	Urban Development	BMRCL	-49823.00		-49823.00			
6217-60-190-0-01	Loans for BMRCL	Urban Development	BMRCL				100000.00		100000.00
6217-60-800-0-04	Loans for BMRCL	Urban Development	BMRCL	30177.00		30177.00			
6217-60-902-0-01	Deduct Amount met from BMRC Fund	Urban Development	BMRCL	-30177.00		-30177.00	-100000.00		-100000.00
CESS	BMRCL	Urban Development	BMRCL	30177.00		30177.00	100000.00		100000.00
IEBR	BMRCL	Urban Development	BMRCL	80000.00		80000.00	80000.00		80000.00
			BMRCL Total	130177.01		130177.01	208800.00		208800.00
2217-80-001-0-08	Lake Development	Urban Development	BBMP				5000.00		5000.00
2217-80-800-0-34	Lake Development	Urban Development	BBMP	4000.00		4000.00			
3604-00-192-3-18	Mukhya Manthrigala Nagarothana Yojane-Municipalities-Bengaluru (Urban)	Urban Development	BBMP	100.00		100.00			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
3604-00-191-3-18	Mukhya Manthrigala Nagarothana Yojane- Municipal Corporations-Bengaluru (Urban)	Urban Development	BBMP	94361.18		94361.18	100000.00		100000.00
3604-00-191-5-18	Municipal Corporations-Bengaluru (Urban)	Urban Development	BBMP	413.51		413.51			
4217-01-800-0-02	Capital Support to Special Infrastructure Projects of Bangalore	Urban Development	BBMP				50000.00		50000.00
4217-01-800-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Urban Development	BBMP						
4217-01-902-0-00	Expenditure met from Infrastructure Initiative Fund	Urban Development	BBMP				-50000.00		-50000.00
IEBR	BBMP	Urban Development	BBMP				25000.00		25000.00
			BBMP Total	98847.19		98847.19	129100.00		129100.00
IEBR	BMRDA	Urban Development	BMRDA	1954.00		1954.00			
			BMRDA Total	1954.00		1954.00			
IEBR	BDA	Urban Development	BDA						
			BDA Total						
2236-02-197-6-01	ICDS - National Nutrition Mission	Women & Child Development	Nutrition		27781.83	27781.83		61742.00	61742.00
			Nutrition Total		27781.83	27781.83		61742.00	61742.00
2235-01-202-3-01	Chetana	Women & Child Development	WCD	110.00		110.00	201.00		201.00
2235-02-001-0-01	Directorate of Women and Children Welfare	Women & Child Development	WCD	195.37		195.37	874.00		874.00
2235-02-001-0-06	Womens Development Corporation - Establishment and Administration	Women & Child Development	WCD	550.00		550.00	600.00		600.00
2235-02-001-0-10	Interest Subsidy for Women through KSFC	Women & Child Development	WCD				221.00		221.00
2235-02-001-0-11	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Women & Child Development	WCD						
2235-02-102-0-04	CSS of Integrated Child Development Service	Women & Child Development	WCD	1236.47		1236.47	1674.00		1674.00
2235-02-102-0-05	CSS- Training of Anganwadi Workers & Helpers	Women & Child Development	WCD	442.49		442.49	2143.00		2143.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
3604-00-191-3-18	Mukhya Manthrigala Nagarothana Yojane- Municipal Corporations-Bengaluru (Urban)	Urban Development	BBMP	100000.00		100000.00	100000.00		100000.00
3604-00-191-5-18	Municipal Corporations-Bengaluru (Urban)	Urban Development	BBMP						
4217-01-800-0-02	Capital Support to Special Infrastructure Projects of Bangalore	Urban Development	BBMP	50000.00		50000.00	215800.00		215800.00
4217-01-800-0-03	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Urban Development	BBMP				18028.00		18028.00
4217-01-902-0-00	Expenditure met from Infrastructure Initiative Fund	Urban Development	BBMP	-50000.00		-50000.00	-100000.00		-100000.00
IEBR	BBMP	Urban Development	BBMP	25000.00		25000.00			
			BBMP Total	129100.00		129100.00	238828.00		238828.00
IEBR	BMRDA	Urban Development	BMRDA	850.00		850.00	1000.00		1000.00
			BMRDA Total	850.00		850.00	1000.00		1000.00
IEBR	BDA	Urban Development	BDA				10000.00		10000.00
			BDA Total				10000.00		10000.00
2236-02-197-6-01	ICDS - National Nutrition Mission	Women & Child Development	Nutrition		61742.00	61742.00		64347.00	64347.00
			Nutrition Total		61742.00	61742.00		64347.00	64347.00
2235-01-202-3-01	Chetana	Women & Child Development	WCD	201.00		201.00	200.00		200.00
2235-02-001-0-01	Directorate of Women and Children Welfare	Women & Child Development	WCD	874.00		874.00	920.00		920.00
2235-02-001-0-06	Womens Development Corporation - Establishment and Administration	Women & Child Development	WCD	600.00		600.00	650.00		650.00
2235-02-001-0-10	Interest Subsidy for Women through KSFC	Women & Child Development	WCD	221.00		221.00	250.00		250.00
2235-02-001-0-11	Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Women & Child Development	WCD				798.00		798.00
2235-02-102-0-04	CSS of Integrated Child Development Service	Women & Child Development	WCD	1674.00		1674.00	4000.00		4000.00
2235-02-102-0-05	CSS- Training of Anganwadi Workers & Helpers	Women & Child Development	WCD	2143.00		2143.00	2143.00		2143.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2235-02-102-0-24	Prevention of Trafficking in Women & Children	Women & Child Development	WCD	74.59		74.59	50.00		50.00
2235-02-102-0-25	Bhagya Lakshmi	Women & Child Development	WCD	33986.58		33986.58	47335.00		47335.00
2235-02-102-0-27	Hoysala and Keladi Chennamma Prashasthi	Women & Child Development	WCD	21.46		21.46	26.00		26.00
2235-02-102-0-28	Karnataka State Commission for Protection of Child Rights	Women & Child Development	WCD	195.75		195.75	280.00		280.00
2235-02-102-0-30	Meeting Medical Expenses of Malnourished Children (Balasanjivini)	Women & Child Development	WCD	1945.16		1945.16	2000.00		2000.00
2235-02-102-0-31	Balavikasa Academy, Dharwad	Women & Child Development	WCD	375.00		375.00	475.00		475.00
2235-02-102-0-33	Special Care Centres for Children	Women & Child Development	WCD	700.00		700.00	800.00		800.00
2235-02-102-0-36	Integrated Child Protection Scheme	Women & Child Development	WCD	5829.65		5829.65	8316.00		8316.00
2235-02-102-0-37	Assured income Scheme for Orphan and Destitute Children	Women & Child Development	WCD				50.00		50.00
2235-02-102-0-38	Sneha Shivar	Women & Child Development	WCD	106.00		106.00	106.00		106.00
2235-02-102-0-39	Multisectoral Nutrition Programme	Women & Child Development	WCD				39.00		39.00
2235-02-102-0-40	Maintenance of Anganawadi's	Women & Child Development	WCD	512.25		512.25	800.00		800.00
2235-02-102-0-41	Beti Bachao, Beti Padhao	Women & Child Development	WCD						
2235-02-102-0-42	One Stop Centre in Udupi	Women & Child Development	WCD						
2235-02-102-0-99	Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	Women & Child Development	WCD	409.77		409.77	400.00		400.00
2235-02-103-0-11	Rehabilitation of Devadasi Women	Women & Child Development	WCD	500.00		500.00	200.00		200.00
2235-02-103-0-16	Training Programme for Women Entrepreneurs Through Women's Development Corporation	Women & Child Development	WCD	360.00		360.00	360.00		360.00
2235-02-103-0-38	Udyogini - Women Development Corporation	Women & Child Development	WCD	1030.00		1030.00	1100.00		1100.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2235-02-102-0-24	Prevention of Trafficking in Women & Children	Women & Child Development	WCD	50.00		50.00	45.00		45.00
2235-02-102-0-25	Bhagya Lakshmi	Women & Child Development	WCD	47335.00		47335.00	33366.00		33366.00
2235-02-102-0-27	Hoysala and Keladi Chennamma Prashasthi	Women & Child Development	WCD	26.00		26.00	45.00		45.00
2235-02-102-0-28	Karnataka State Commission for Protection of Child Rights	Women & Child Development	WCD	280.00		280.00	350.00		350.00
2235-02-102-0-30	Meeting Medical Expenses of Malnourished Children (Balasanjivini)	Women & Child Development	WCD	2000.00		2000.00	3312.00		3312.00
2235-02-102-0-31	Balavikasa Academy, Dharwad	Women & Child Development	WCD	475.00		475.00	475.00		475.00
2235-02-102-0-33	Special Care Centres for Children	Women & Child Development	WCD	800.00		800.00	900.00		900.00
2235-02-102-0-36	Integrated Child Protection Scheme	Women & Child Development	WCD	8316.00		8316.00	4000.00		4000.00
2235-02-102-0-37	Assured income Scheme for Orphan and Destitute Children	Women & Child Development	WCD	50.00		50.00	24.00		24.00
2235-02-102-0-38	Sneha Shivir	Women & Child Development	WCD	106.00		106.00	424.00		424.00
2235-02-102-0-39	Multisectoral Nutrition Programme	Women & Child Development	WCD	39.00		39.00	50.00		50.00
2235-02-102-0-40	Maintenance of Anganawadi's	Women & Child Development	WCD	800.00		800.00	810.00		810.00
2235-02-102-0-41	Beti Bachao, Beti Padhao	Women & Child Development	WCD	41.48		41.48	83.00		83.00
2235-02-102-0-42	One Stop Centre in Udupi	Women & Child Development	WCD	8.19		8.19	11.00		11.00
2235-02-102-0-99	Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	Women & Child Development	WCD	400.00		400.00	500.00		500.00
2235-02-103-0-11	Rehabilitation of Devadasi Women	Women & Child Development	WCD	200.00		200.00	300.00		300.00
2235-02-103-0-16	Training Programme for Women Entrepreneurs Through Women's Development Corporation	Women & Child Development	WCD	360.00		360.00	416.00		416.00
2235-02-103-0-38	Udyogini - Women Development Corporation	Women & Child Development	WCD	1100.00		1100.00	1500.00		1500.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I
(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2235-02-103-0-41	Stree Shakti	Women & Child Development	WCD	6446.23		6446.23	7500.00		7500.00
2235-02-103-0-46	Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	Women & Child Development	WCD	108.23		108.23			
2235-02-103-0-50	Suraksha-Scheme of Assistance for Acid Victims (Women Commission)	Women & Child Development	WCD	25.00		25.00	50.00		50.00
2235-02-103-0-52	Scheme for Protection of Women against Domestic Violence.	Women & Child Development	WCD	495.01		495.01	800.00		800.00
2235-02-103-0-53	Pension to Devadasis	Women & Child Development	WCD	1688.00		1688.00	2000.00		2000.00
2235-02-103-0-55	Empowerment of Shree Shakthi clusters and Block Societies	Women & Child Development	WCD	86.70		86.70	100.00		100.00
2235-02-103-0-61	Indira Gandhi Mathruthva Sahayoga Yojane	Women & Child Development	WCD	1147.55		1147.55	2370.00		2370.00
2235-02-103-0-62	Working Women's Hostel	Women & Child Development	WCD				5.00		5.00
2235-02-103-0-66	Samruddhi- KWDC	Women & Child Development	WCD						
2235-02-103-0-99	Welfare Programmes for Women	Women & Child Development	WCD	1549.80		1549.80	1650.00		1650.00
2235-02-106-0-05	Buildings	Women & Child Development	WCD	90.11		90.11	50.00		50.00
2235-02-196-1-01	Destitute Cottage	Women & Child Development	WCD		24119.98	24119.98		94.48	94.48

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2235-02-103-0-41	Stree Shakti	Women & Child Development	WCD	7500.00		7500.00	7750.00		7750.00
2235-02-103-0-46	Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	Women & Child Development	WCD	115.76		115.76	434.00		434.00
2235-02-103-0-50	Suraksha-Scheme of Assistance for Acid Victims (Women Commission)	Women & Child Development	WCD	50.00		50.00	50.00		50.00
2235-02-103-0-52	Scheme for Protection of Women against Domestic Violence.	Women & Child Development	WCD	800.00		800.00	800.00		800.00
2235-02-103-0-53	Pension to Devadasis	Women & Child Development	WCD	3909.38		3909.38	3520.00		3520.00
2235-02-103-0-55	Empowerment of Shree Shakthi clusters and Block Societies	Women & Child Development	WCD	100.00		100.00			
2235-02-103-0-61	Indira Gandhi Mathruthva Sahayoga Yojane	Women & Child Development	WCD	2370.00		2370.00	3600.00		3600.00
2235-02-103-0-62	Working Women's Hostel	Women & Child Development	WCD	5.00		5.00	47.00		47.00
2235-02-103-0-66	Samruddhi- KWDC	Women & Child Development	WCD				1000.00		1000.00
2235-02-103-0-99	Welfare Programmes for Women	Women & Child Development	WCD	1650.00		1650.00	2879.00		2879.00
2235-02-106-0-05	Buildings	Women & Child Development	WCD	50.00		50.00	50.00		50.00
2235-02-196-1-01	Destitute Cottage	Women & Child Development	WCD		94.48	94.48			

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2235-02-196-6-01	ICDS-District Cell	Women & Child Development	WCD		1207.43	1207.43		1231.00	1231.00
2235-02-197-1-01	Maintenance of Anganwadi Buildings	Women & Child Development	WCD		1928.12	1928.12		2053.00	2053.00
2235-02-197-6-03	Child Welfare	Women & Child Development	WCD					29451.52	29451.52
2235-02-197-6-03	Integrated Child Development Service-CSS	Women & Child Development	WCD		68780.60	68780.60		69441.00	69441.00
2235-02-200-0-05	Rehabilitation of Transgenders	Women & Child Development	WCD	110.00		110.00	175.00		175.00
2235-60-103-0-01	New Pension System for Anganawadi Workers	Women & Child Development	WCD						
2235-60-800-2-08	New Pension System for Anganawadi Workers	Women & Child Development	WCD	1792.18		1792.18	1557.00		1557.00
4235-02-102-0-01	Construction of Anganwadi Buildings	Women & Child Development	WCD	292.85		292.85	4001.00		4001.00
4235-02-102-0-02	Anganawadi Buildings	Women & Child Development	WCD	4704.22		4704.22	400.00		400.00
4235-02-102-0-04	Construction of One Stop Centre in Udupi	Women & Child Development	WCD						
4235-02-102-0-05	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Women & Child Development	WCD						
4235-02-102-1-03	Upgradation of Anganwadi Buildings	Women & Child Development	WCD						
4235-02-103-1-02	Construction of Marketing Outlet for Stree Shakti Products at Taluk Level	Women & Child Development	WCD	243.75		243.75	200.00		200.00
4235-02-103-1-03	Construction of Houses to Devadasis-SDP	Women & Child Development	WCD	1100.00		1100.00	1200.00		1200.00
4235-02-103-1-04	Construction of Training Institute for SHGs & Clusters(SDP)	Women & Child Development	WCD	150.00		150.00	100.00		100.00
4235-02-106-1-01	Construction of Building of Correctional Centres	Women & Child Development	WCD	7.80		7.80	300.00		300.00
4235-02-190-0-01	Women Development Corporation	Women & Child Development	WCD	65.00		65.00	65.00		65.00
6235-60-800-0-06	Micro Credit Financing for SHGs	Women & Child Development	WCD	329.98		329.98	500.00		500.00
			WCD Total	69012.95	96036.13	165049.08	91073.00	102271.00	193344.00
2235-02-001-0-03	Social Service Complex-Anupalana Gruha	Women & Child Development	Disabled	15.21		15.21	50.00		50.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2235-02-196-6-01	ICDS-District Cell	Women & Child Development	WCD		1231.00	1231.00		1271.00	1271.00
2235-02-197-1-01	Maintenance of Anganwadi Buildings	Women & Child Development	WCD		2053.00	2053.00		2281.00	2281.00
2235-02-197-6-03	Child Welfare	Women & Child Development	WCD		29451.52	29451.52			
2235-02-197-6-03	Integrated Child Development Service-CSS	Women & Child Development	WCD		69441.00	69441.00		103104.00	103104.00
2235-02-200-0-05	Rehabilitation of Transgenders	Women & Child Development	WCD	175.00		175.00	200.00		200.00
2235-60-103-0-01	New Pension System for Anganawadi Workers	Women & Child Development	WCD				1500.00		1500.00
2235-60-800-2-08	New Pension System for Anganawadi Workers	Women & Child Development	WCD	1557.00		1557.00			
4235-02-102-0-01	Construction of Anganwadi Buildings	Women & Child Development	WCD	3501.00		3501.00	7702.00		7702.00
4235-02-102-0-02	Anganawadi Buildings	Women & Child Development	WCD	400.00		400.00	500.00		500.00
4235-02-102-0-04	Construction of One Stop Centre in Udupi	Women & Child Development	WCD	37.68		37.68			
4235-02-102-0-05	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Women & Child Development	WCD				2148.00		2148.00
4235-02-102-1-03	Upgradation of Anganwadi Buildings	Women & Child Development	WCD	722.25		722.25	2000.00		2000.00
4235-02-103-1-02	Construction of Marketing Outlet for Shakti Products at Taluk Level	Women & Child Development	WCD	200.00		200.00	150.00		150.00
4235-02-103-1-03	Construction of Houses to Devadasis-SDP	Women & Child Development	WCD	1200.00		1200.00	2000.00		2000.00
4235-02-103-1-04	Construction of Training Institute for SHGs & Clusters(SDP)	Women & Child Development	WCD	100.00		100.00	100.00		100.00
4235-02-106-1-01	Construction of Building of Correctional Centres	Women & Child Development	WCD	300.00		300.00	300.00		300.00
4235-02-190-0-01	Women Development Corporation	Women & Child Development	WCD	65.00		65.00	65.00		65.00
6235-60-800-0-06	Micro Credit Financing for SHGs	Women & Child Development	WCD	500.00		500.00	1000.00		1000.00
			WCD Total	93407.74	102271.00	195678.74	93367.00	106656.00	200023.00
2235-02-001-0-03	Social Service Complex-Anupalana Gruha	Women & Child Development	Disabled	50.00		50.00	250.00		250.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2235-02-001-0-05	Directorate for Disabled	Women & Child Development	Disabled	36.46		36.46	54.00		54.00
2235-02-101-0-05	Scholarship to the Physically Handicapped	Women & Child Development	Disabled	252.55		252.55	663.00		663.00
2235-02-101-0-41	Implementation of the Disability Act for Disabled Persons (SIPDA)	Women & Child Development	Disabled	118.33		118.33			
2235-02-101-0-47	Commissionerate for Persons with Disability Act - 1995	Women & Child Development	Disabled	71.34		71.34	140.00		140.00
2235-02-101-0-52	Aids and Appliances for the Disabled	Women & Child Development	Disabled	151.70		151.70	1201.00		1201.00
2235-02-101-0-53	NPDRP Programme for the Disabled	Women & Child Development	Disabled	812.05		812.05	1243.00		1243.00
2235-02-101-0-55	Placement Cell of the Different Abled	Women & Child Development	Disabled	46.90		46.90	152.00		152.00
2235-02-101-0-99	Welfare of Physically & Mentally Challenged	Women & Child Development	Disabled	700.70		700.70	1901.00		1901.00
2235-02-104-2-04	Senior Citizen Policy	Women & Child Development	Disabled	213.02		213.02	401.00		401.00
2235-02-104-2-06	Financial Assistance to Special Schools for Physically Challenged run by NGO's	Women & Child Development	Disabled						
2235-02-196-1-03	NonGovernmental Institutions for Physically Handicapped	Women & Child Development	Disabled		1084.02	1084.02		999.00	999.00
2235-02-196-1-03	Voluntary Organisation for care of the old infirm and Disabled	Women & Child Development	Disabled					159.00	159.00
2235-02-800-0-04	Financial Assistance to Special Schools for Physically Challenged run by NGO's	Women & Child Development	Disabled	3174.11		3174.11	3501.00		3501.00
4235-02-101-1-01	Maintenance of Buildings	Women & Child Development	Disabled	122.92		122.92			
4235-02-103-1-06	Swavalambana Chatrawas	Women & Child Development	Disabled						
			Disabled Total	5715.29	1084.02	6799.31	9306.00	1158.00	10464.00
2216-02-101-0-07	Vajpayee Urban Housing Scheme	Housing	Housing	10000.00		10000.00	10000.00		10000.00
2216-02-102-0-02	Vajapayee House Sites for Urban Landless	Housing	Housing	1000.00		1000.00	1000.00		1000.00
2216-02-190-0-01	Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited	Housing	Housing						

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2235-02-001-0-05	Directorate for Disabled	Women & Child Development	Disabled	54.00		54.00	190.00		190.00
2235-02-101-0-05	Scholarship to the Physically Handicapped	Women & Child Development	Disabled	663.00		663.00	298.00		298.00
2235-02-101-0-41	Implementation of the Disability Act for Disabled Persons (SIPDA)	Women & Child Development	Disabled	931.80		931.80			
2235-02-101-0-47	Commissionerate for Persons with Disability Act - 1995	Women & Child Development	Disabled	140.00		140.00	100.00		100.00
2235-02-101-0-52	Aids and Appliances for the Disabled	Women & Child Development	Disabled	1201.00		1201.00	2000.00		2000.00
2235-02-101-0-53	NPDRP Programme for the Disabled	Women & Child Development	Disabled	1243.00		1243.00	1425.00		1425.00
2235-02-101-0-55	Placement Cell of the Different Abled	Women & Child Development	Disabled	152.00		152.00	250.00		250.00
2235-02-101-0-99	Welfare of Physically & Mentally Challenged	Women & Child Development	Disabled	1901.00		1901.00	2913.00		2913.00
2235-02-104-2-04	Senior Citizen Policy	Women & Child Development	Disabled	401.00		401.00	578.00		578.00
2235-02-104-2-06	Financial Assistance to Special Schools for Physically Challenged run by NGO's	Women & Child Development	Disabled				3983.00		3983.00
2235-02-196-1-03	NonGovernmental Institutions for Physically Handicapped	Women & Child Development	Disabled		999.00	999.00		1108.00	1108.00
2235-02-196-1-03	Voluntary Organisation for care of the old infirm and Disabled	Women & Child Development	Disabled		159.00	159.00		165.00	165.00
2235-02-800-0-04	Financial Assistance to Special Schools for Physically Challenged run by NGO's	Women & Child Development	Disabled	3501.00		3501.00			
4235-02-101-1-01	Maintenance of Buildings	Women & Child Development	Disabled				100.00		100.00
4235-02-103-1-06	Swavalambana Chatrawas	Women & Child Development	Disabled				100.00		100.00
			Disabled Total	10237.80	1158.00	11395.80	12187.00	1273.00	13460.00
2216-02-101-0-07	Vajpayee Urban Housing Scheme	Housing	Housing	10000.00		10000.00	10000.00		10000.00
2216-02-102-0-02	Vajapayee House Sites for Urban Landless	Housing	Housing	1000.00		1000.00	1000.00		1000.00
2216-02-190-0-01	Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited	Housing	Housing				2500.00		2500.00

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2014-15 (A/CS) State	2014-15 (A/CS) Z.P	2014-15 (A/CS) Total	2015-16 (BE) State	2015-16 (BE) Z.P	2015-16 (BE) Total
1	2	3	4	5	6	7=5+6	8	9	10=8+9
2216-02-800-0-03	Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited	Housing	Housing	100.00		100.00	2500.00		2500.00
2216-03-102-0-01	House Sites for Rural Landless	Housing	Housing	1000.00		1000.00	1000.00		1000.00
2216-03-104-0-01	Ashraya-Basava Vasathi	Housing	Housing	64713.00		64713.00	205000.00		205000.00
2216-03-104-0-03	Dr. B.R.Ambedkar Nivas Scheme	Housing	Housing						
2216-07-800-0-04	D.Devraj Urs Housing Scheme	Housing	Housing				9000.00		9000.00
2216-80-103-0-21	Indira Awas Yojana	Housing	Housing	42800.00		42800.00			
2216-80-198-6-02	Indira Awas Yojana	Housing	Housing		48587.78	48587.78		102000.00	102000.00
			Housing Total	119613.00	48587.78	168200.78	228500.00	102000.00	330500.00
2217-04-191-2-01	Establishment Charges	Housing	Slum Dev.	690.00		690.00	705.00		705.00
2217-04-191-2-02	Improvement of Slums	Housing	Slum Dev.	8392.00		8392.00	9215.00		9215.00
2217-04-191-2-03	Integrated Housing and Slum Development Programme (I.H.S.D.P.)	Housing	Slum Dev.	563.61		563.61	80.00		80.00
			Slum Dev. Total	9645.61		9645.61	10000.00		10000.00
			Grand Total	5251264.27	933150.21	6184414.48	6182120.25	1077561.00	7259681.25

Annual State Plan 2016-17 Budgeted Outlays (Schemewise)

Annexure-I

(Rs.lakh)

HOA	Scheme Description	Department	Sub sector	2015-16 (RE) State	2015-16 (RE) Z.P	2015-16 (RE) Total	2016-17 (BE) State	2016-17 (BE) Z.P	2016-17 (BE) Total
1	2	3	4	11	12	13=11+12	14	15	16=14+15
2216-02-800-0-03	Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited	Housing	Housing	2500.00		2500.00			
2216-03-102-0-01	House Sites for Rural Landless	Housing	Housing	1000.00		1000.00	100.00		100.00
2216-03-104-0-01	Ashraya-Basava Vasathi	Housing	Housing	205000.00		205000.00	122655.00		122655.00
2216-03-104-0-03	Dr. B.R.Ambedkar Nivas Scheme	Housing	Housing	0.02		0.02	82245.00		82245.00
2216-07-800-0-04	D.Devraj Urs Housing Scheme	Housing	Housing	9000.00		9000.00	10000.00		10000.00
2216-80-103-0-21	Indira Awas Yojana	Housing	Housing						
2216-80-198-6-02	Indira Awas Yojana	Housing	Housing		102000.00	102000.00		114700.00	114700.00
			Housing Total	228500.02	102000.00	330500.02	228500.00	114700.00	343200.00
2217-04-191-2-01	Establishment Charges	Housing	Slum Dev.	705.00		705.00	750.00		750.00
2217-04-191-2-02	Improvement of Slums	Housing	Slum Dev.	9215.00		9215.00	9250.00		9250.00
2217-04-191-2-03	Integrated Housing and Slum Development Programme (I.H.S.D.P.)	Housing	Slum Dev.	80.00		80.00			
			Slum Dev. Total	10000.00		10000.00	10000.00		10000.00
			Grand Total	6007119.85	1098312.55	7105432.40	7343043.50	1194489.00	8537532.50

Annual State Plan 2016-17 : Physical Statement							
Sl. No.	Item	Unit	Annual	Annual		Annexure-II	Remarks
			Plan	Plan		Annual	
			2014-15	2015-16		Plan	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Agriculture & Allied Services						
	Crop Husbandry						
I	Production of Foodgrains						
	Rice						
	Irrigated	000 MT	3367	3387	2678	3424	1) Deficit rainfall during July and August 2015 (49% & 27%) in the state hampered normal sowing and prospect of Kharif crops. 2) In North Interior Karnataka July & August rainfall was deficit by 71% and 32% 3) 137 Taluks were declared as drought affected taluks 4) 55% deficit rainfall during Rabi in North Interior Karnataka affected prospect of Rabi crops 5) Inadequate water storage in major/minor irrigation reservoirs, tanks and depleted ground water affected the normal sowing of summer crops.
	Unirrigated	000 MT	790	794	628	803	
	Total	000 MT	4157	4181	3306	4227	
	Wheat						
	Irrigated	000 MT	147	232	137	235	
	Unirrigated	000 MT	39	62	37	63	
	Total	000 MT	186	294	174	298	
	Jowar						
	Irrigated	000 MT	244	296	215	300	
	Unirrigated	000 MT	977	1185	860	1200	
	Total	000 MT	1221	1481	1075	1500	
	Bajra						
	Irrigated	000 MT	43	53	23	48	
	Unirrigated	000 MT	241	298	132	271	
	Total	000 MT	284	351	155	319	
	Maize						
	Irrigated	000 MT	1976	2124	1728	2105	
	Unirrigated	000 MT	2320	2493	2029	2471	
	Total	000 MT	4296	4617	3757	4576	
	Other Cereals						
	Irrigated	000 MT	86	96	83	95	
	Unirrigated	000 MT	1248	1380	1200	1385	
	Total	000 MT	1334	1476	1283	1480	
	Pulses						
	Irrigated	000 MT	122	128	100	128	
	Unirrigated	000 MT	1402	1472	1150	1472	
	Total	000 MT	1524	1600	1250	1600	
	Foodgrains Production						

Annual State Plan 2016-17 : Physical Statement							
Sl. No.	Item	Unit	Annual	Annual		Annexure-II	Remarks
			Plan	Plan		Annual	
			2014-15	2015-16		Plan	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Irrigated	000 MT	5985	6316	4964	6335	
	Unirrigated	000 MT	7017	7684	6036	7665	
	Production of Foodgrains	000 MT	13002	14000	11000	14000	
II	Production of Commercial Crops						
	Groundnut	000 MT	610	815	479	843	
	Castor Seed	000 MT	11	17	6	16	
	Sesamum	000 MT	24	30	25	29	
	RapeSeed & Mustard	000 MT	1	2	2	2	
	Linseed	000 MT	2	2	2	2	
	Soyabean	000 MT	258	323	229	286	
	Sunflower	000 MT	233	267	179	272	
	Safflower	000 MT	27	38	37	45	
	Nigerseed	000 MT	3	6	3	6	
	Oilseeds Production	000 MT	1169	1500	960	1500	
	Sugarcane	000 MT	39710	42500	40500	42500	
	Cotton	000 Bales	2055	1854	1404	1650	
	Tobacco	000 MT	110	103	82	103	
III	Improved Seeds : Agricultural Crops						
	1 Production						
	a Cereals	000 MT	73.00	75	70.25	74.00	
	b Pulses	000 MT	19.00	19	17.85	19.50	
	c Oilseeds	000 MT	21.25	22	21.30	21.50	
	d Cotton	000 MT	0.33	0	0.32	0.35	
	Total Production	000 MT	113.58	116	109.72	115.35	
	2 Distribution						
	a Cereals	000 MT	66.80	68	53.05	67.36	
	b Pulses	000 MT	27.10	27	33.09	26.51	
	c Oilseeds	000 MT	61.40	62	40.01	62.08	
	d Cotton	000 MT	1.20	1	0.98	0.94	
	Total Distribution	000 MT	156.50	157	127.13	156.89	
IV	Consumption of Chemical Fertilisers						
	Nitrogene (N)	Lakh Tons	10	10	10	11	

Annual State Plan 2016-17 : Physical Statement							
Sl. No.	Item	Unit	Annual	Annual		Annexure-II	Remarks
			Plan	Plan		Annual	
			2014-15	2015-16		Plan	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Phosphatic (P)	Lakh Tons	5	5	5	6	
	Potash (K)	Lakh Tons	3	3	3	3	
	Consumption of Chemical Fertilisers	Lakh Tons	18	18	18	20	
V	Plant Protection						
	Pesticides Consumption (Graded material)	MT	1793	1900	1434	1900	
	Area Covered	Lakh Ha.	77	74	61	80	
VI	High Yielding Varieties (HYV)						
	Rice						
	Total Area	000 Ha.	1311	1354	1089	1368	
	Area under HYV	000 Ha.	1193	1233	991	1245	
	Wheat						
	Total Area	000 Ha.	186	245	174	232	
	Area under HYV	000 Ha.	123	162	115	153	
	Jowar						
	Total Area	000 Ha.	1076	1238	1095	1205	
	Area under HYV	000 Ha.	872	1003	887	976	
	Bajra						
	Total Area	000 Ha.	246	284	173	256	
	Area under HYV	000 Ha.	244	282	171	253	
	Maize						
	Total Area	000 Ha.	1384	1354	1197	1330	
	Area under HYV	000 Ha.	1384	1354	1197	1330	
	Ragi						
	Total Area	000 Ha.	718	772	714	775	
	Area under HYV	000 Ha.	718	772	714	775	
	Minor Millets	000 Ha.	23	28	34	30	
	Total Area under the above mentioned Cereals	000 Ha.	4944	5275	4476	5196	
	Total Area under HYV	000 Ha.	4534	4806	4075	4732	
	Horticulture						
	Production of Major Horticulture crops						
	Fruit Crops						

Annual State Plan 2016-17 : Physical Statement						
			Annual	Annual	Annexure-II	Remarks
Sl. No.	Item	Unit	Plan	Plan	Plan	
			2014-15	2015-16	2016-17	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)
	1	2	3	4	5	6
						7
	Banana	000 MT	2593	2846	2596	2635
	Mango	000 MT	1646	1844	1621	1645
	Citrus	000 MT	411	413	411	417
	Pineapple	000 MT	156	162	157	159
	Sapota	000 MT	372	405	373	379
	Guava	000 MT	136	145	135	137
	Grapes	000 MT	420	418	420	426
	Others	000 MT	379	995	995	1010
	Vegetable Crops	000 MT	8828	8892	8892	9025
	Plantation Crops & Spices					
	Arecanut	000 MT	407	397	408	414
	Cashewnut	000 MT	101	99	102	104
	Cardamom	000 MT	3	4	4	4
	Pepper	000 MT	11	9	11	11
	Cocoa	000 MT	3	3	3	3
	Coconut	Mil.No.	4935	5348	5348	5428
	Animal Husbandary					
	Vaccination for RP Surveillance and Containment: RP Operation Zero :		4045	4058	4058	4058
	Villages Covered	No.	54585	54612	54314	54612
	Day book search programme	No.	7499	7176	7538	7176
	Control of Animal Diseases					
	Vaccination against FMD	No.in lakhs	228	236	123	236
	Vaccination against HS	No.in lakhs	123	195	94	143
	Vaccination against PPR	No.in lakhs	45	143	43	92
	Rabies Awareness camps	No.				
	Animals Screened for Brucellosis	No.in lakhs	1214	0.80		0.80
	Hatcheries & Farms visited	No.				
	Birds Screened	No.in lakhs				
	Poultry Disease Diagnostic Laboratory					

Annual State Plan 2016-17 : Physical Statement						
			Annual	Annual	Annexure-II	Remarks
Sl. No.	Item	Unit	Plan	Plan	Plan	
			2014-15	2015-16	2016-17	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)
	1	2	3	4	5	6
						7
	Visits to Farms	No.				
	Autopsies done	No.				
	Strengthening of existing semen bank Production of straws	000 No.				
	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery,					
	Fodder Minikits (Beneficiaries)	No.	1173551		920110	500000
	Fodder Plot Demonstration	No.	141706	36239	135561	36917
	Artificial Insemination :	Lakh No.	56	45	56	47
	Purchase of LN2.	Ltrs.	704967	888251	865606	
	Tribal Area Sub-Plan - Beneficiaries	No.	89805	48431	44805	82519
	Special Component Plan - Beneficiaries	No.	191045	114141	91213	176455
	Organisation of Infertility Camps.	No.	2598	880	1337	2089
	Camps Organised					
	Giriraja Birds Distributed	No.	118617	176000	144618	124000
	Dairy Development					
	Karnataka Co-operative Milk Producers Federation					
	Milk Production	000 MTs.	61230	2299	63440	
	Semen production	000 Doses	41	33	31	
	Persons trained	Nos.	5493	4900	6583	8928
	Cattlefeed production	000 MTs.				
	Institute of Animal Health and Veterinary Biologicals		326	550	547	650
	a) Bacterial Vaccine Production	in lakhs	230	295	316	400
	b) Viral Vaccine		96	255	231	250
	Fisheries					
	Fish production:					
	a) Inland	000' MT.	223	225	183	225
	b) Marine	000' MT.	390	385	410	380
	Total	000' MT.	613	610	593	605

Annual State Plan 2016-17 : Physical Statement							
			Annual	Annual		Annexure-II	
Sl. No.	Item	Unit	Plan	Plan		Annual Plan	Remarks
			2014-15	2015-16		2016-17	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Fish seed production						
	a) Fry	Mil.No.	530	677	597	708	
	b) Fingerlings	Mil.No.	265	339	299	354	
	Forestry and Wildlife						
	Planting of Seedlings in Reserved Forests And Government Lands	Area in ha/Yr.	9070	8047	8754	4468	
	Distribution of Seedlings to Farmers under Farm Forestry Component	Seedlings Lakhs	161	182	171	213	
	Assistance to SC Beneficiaries	Nos.	48811	38361	39608	75007	
	Assistance to ST Beneficiaries	Nos.	11552	16980	17093	36923	
	Raising of Seedlings for Deptl. Planting	Seedlings Lakhs	43.29	30.07	30.47		
	Raising of Seedlings for Distribution to Farmers	Seedlings Lakhs	160.92	189	181.15	6	
	Co-operation						
	Short Term Loans	Rs. Crore	9285.99	10000.00	10235.63	11000.00	
		No. of beneficiaries	2063148.00	2300000.00	2256129.00	2300000.00	
	Medium Term Loans	Rs. Crore	292.95	400.00	373.79	700.00	
		No. of beneficiaries	15769.00	35000.00	22478.00	50000.00	
	Long Term Loans	Rs. Crore	317.66	300.00	262.50	238.30	
		No. of beneficiaries	26287.00	26000.00	17883.00	17897.00	
	Rural Development						
	Swarna Jayanthi Gram Swarazgar Yojana	SHG	6585	159837	234849	216886	SJGSY Scheme Closed during 2014-15 .NRLM Launched from 2015-16 onwards.
	Rural Employment						
	Mahtma Gandhi National Rural Employment Guarantee Scheme	Lakh persons days	976.80	717.91	599.73	607.26	
	Rural Energy						
	Bio gas plants	No.of plant	10000	16000	6444	10000	
	Solar Lights	No.of ben.	1400	1400	1400	2000	
	Anila Yojana	No.of plant	3200	3429	3428	4285	

Annual State Plan 2016-17 : Physical Statement							
Sl. No.	Item	Unit	Annual	Annual		Annexure-II	Remarks
			Plan	Plan		Annual	
			2014-15	2015-16		Plan	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Irrigation & flood control						
	Major & Medium Irrigation						
	Plan Projects						
	Potential Created	Hectares	69554	75576	67336	77534	
	Utilisation	Hectares	44297	165789	62888	60000	
	Minor Irrigation						
	Surface Water						
	Potential Created	Hectares	33869	40330	40330	40500	
	Utilisation	Hectares	22869	35000	35000	35000	
	Flood Control						
	River Protection Works	Meters	3540	6420	6420	6250	
	CADA						
	Area Covered by Field Irrigation Channels	Hectares	44298	59148	63547	60000	
	Area Covered by Field Drainage Channels	Hectares	58524	55108	49839	60000	
	Power						
	Installed Capacity: (additional)	MW	Nil	725	815	1510	
	Electricity Generation:	MU	Nil	32549	24976	32845	
	Electricity Sold (KPCL)	MU	Nil	30877	23466	31083	
	Electricity Sold (at Distribution Centres) (KPTCL)	MU	49162.40	51710.63	50627.29	54257.80	
	Transmission Lines 66 kv & above	kms	733	728	1048	1500	
	Rural Electrification						
	Hamlets Electrified	No	182		25		RGGVY Scheme closed DDUGIY launched
	Pumpsets energised by electricity	No	148053	89322	61502	290686	
	Transport						
	Ports and light houses						
	Import export traffic handled						
	Karwar port	000' Tonnes	5251	5500	714	7500	Due to increased port activities- import/export cargo being
	Kundapur port and other ports	"	2307	25	2	25	

Annual State Plan 2016-17 : Physical Statement							
			Annual	Annual	Annual	Annexure-II	
Sl. No.	Item	Unit	Plan	Plan	Plan	Remarks	
			2014-15	2015-16	2016-17		
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	
						7	
	Mangalore port	"	1159	1200	98	1500	handled at minor ports of Karnataka
	Total	"	8717	6725	814	9025	
	Roads						
	State Highway						
	Surfaced	KMs	3064	2048	2135	2139	
	Un-Surfaced	"	25	10	12		
	Total	"	3089	2058	2135	2139	
	Major District Roads						
	Surfaced	"	6280	5393	5625	3483	
	Un-Surfaced	"	141	180	183	300	
	Total	"	6421	5573	5808	3783	
	Industry and Minerals						
	Village and Small Industries						
	Small Scale Industries						
	(a) Units	Nos.	28742	34260	27922	35100	
	(b) Investment	Rs. lakhs	27929	530000	522323	535000	
	(c) Persons Employed	Nos.	176000	250000	240943	260000	
	Industrial Estates/Sheds						
	(a) Industrial Estate Areas						
	KSSIDC	Nos.	6	5	5	14	Development of Industrial Estates at 4 viz Nelamangala, Boraon, Kushalnagar II Phase & Kudamulakunte are completed, & 2 at Pavagada II Stage & Sandur Bellary works are nearing completion
	KIADB	Nos.	7		5	5	
	Total	Nos.	13	5	10	19	
	(b) Industrial Shed Areas						

Annual State Plan 2016-17 : Physical Statement							
			Annual	Annual	Annual	Annexure-II	
Sl. No.	Item	Unit	Plan	Plan	Plan	Remarks	
			2014-15	2015-16	2016-17		
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	
						7	
	KSSIDC	Nos.	44	40	44		44 D Type Sheds (20 Chamarajanagara Nagara & 24 at Challakere are completed) 40 D Type Sheds at Kudamulakunte Is under Progress
	Grand Total	Nos.	57	45	54	19	
	Coir Industries						
	(a) Production of Yarn						
	KSCDC	Tonnes	290	350	248	136	
	KSCCFL	Tonnes	50	309	260	96	
	Total	Tonnes	340	659	508	232	
	(b) Production of other Items (Coir rope fibres)		2712	1350	1210	705	
	KSCDC	Rs. lakhs	2713	1350	1210	705	
	KSCCFL	Rs. lakhs	76	276	240		
	Total	Rs. lakhs	2789	1626	1450	705	
	(c) Employment		1250	1300	650	700	
	KSCDC	Nos.	1250	1300	650	700	
	KSCCFL	Nos.	400	1700	400	550	
	Total	Nos.	1650	3000	1050	1250	
	Handicrafts (KSHDC)						
	(a) Production	Rs. Lakh	1500		2400	2500	
	(b) Employment	Families	2400		2300	2300	
	Khadi & Village Industries within the purview of K V & I Board						
	Khadi & Village Small Industries Sector.						
	Production	Rs. Lakh	8316	10869	10277	11412	
	Sericulture Industry						
	(a) Production of Raw Silk	000 Kgs	9645	11000	9823	11000	
	(b) Employment	Nos	1150357	1345357	1138768	1345357	
	Handloom and Textiles						
	(a) Handloom production	Million mts.	43.58	60.00	48.35	65.00	

Annual State Plan 2016-17 : Physical Statement							
Sl. No.	Item	Unit	Annual	Annual		Annexure-II	Remarks
			Plan	Plan		Annual	
			2014-15	2015-16		Plan	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	(b) Employment	lakhs	0.85	0.95	1.16	1.20	
	(c) Powerloom Production	Million mts.	304.02	350.00	350.00	370.00	
	(d) Employment	lakhs	2.96	2.90	4.92	5.75	
	Social Services						
	Elementary Education (6-10 years)						
	1. Enrolment \$						
	Boys	000's	2770	2825	2787	2825	
	Girls	000's	2603	2625	2619	2625	
	Total	000's	5373	5450	5406	5450	
	2. Enrolment of SCs						
	Boys	000's	510	500	535	500	
	Girls	000's	480	475	511	475	
	Total	000's	990	975	1045	975	
	3. Enrolment of STs						
	Boys	000's	209	205	219	205	
	Girls	000's	197	190	209	190	
	Total	000's	406	395	428	395	
	4. Enrolment-classes VI-VII						
	Boys	000's	1537	1325	1020	1325	
	Girls	000's	1434	1440	953	1440	
	Total	000's	2971	2765	1973	2765	
	5. Enrolment of SCs						
	Boys	000's	306	325	197	325	
	Girls	000's	288	300	182	300	
	Total	000's	594	625	379	625	
	6. Enrolment of STs						
	Boys	000's	126	135	78	135	
	Girls	000's	118	125	74	125	
	Total	000's	244	260	152	260	
	7. Enrolment- of (VIII - X Std.)						
	Boys	000's	921	950	1423	950	
	Girls	000's	846	875	1313	875	

Annual State Plan 2016-17 : Physical Statement						
			Annual	Annual		Annexure-II
Sl. No.	Item	Unit	Plan	Plan		Annual Plan
			2014-15	2015-16		2016-17
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)
	1	2	3	4	5	6
	Total	000's	1767	1825	2736	1825
	8. Enrolment of (XI-XII Std.)					
	Boys	000's	476	565	565	575
	Girls	000's	536	596	596	600
	Total		1012	1161	1161	1175
	9. Teachers					
	a). Primary calsses I - VII	Numbers	2044	2054	-	-
	b). Secondary classes VIII- X	Numbers	4417	4500	-	-
	c). Higher Secondary Classes (XI to XII)	Numbers	4523	267	267	195
	Mass Education No. of participants in Age Group 15-35	Lakhs	8.22	15.12	3.65	17.12
	Tourism:					
	International Tourist Arrivals	Lakhs	6.00	6.00	2.31	2.50
	Domestic Tourist Arrivals	lakhs	12.00	12.00	341.81	380.00
	Tourist Accomodation					
	a. Rooms	Nos.	513	500	546	500
	b. Restaurants (Yathrinivasas)	Nos.	65	60	59	60
	c. Wayside Facilities	Nos.	2	2	-	4
	Labour and Labour Welfare:					
	Employment and Training:					
	Industriall Training Institutes:-					
	a. Institutions	Nos.	258	258	258	258
	b. Intake Capacity	Nos.	25108	29308	31943	35074
	c. Persons undergoing training	Nos.	49850	52050	52200	56200
	d. Outturn	Nos.	28000	32360	35968	36600
	Apprentices Trained	Nos.	15000	15000	25387	26000
	Employment Services					
	Employment Exchanges	Nos.	30	30	30	30
	Computerisation of DET	Nos.	5	160	158	100
	Social Services					
	Health and Family Welfare:					

Annual State Plan 2016-17 : Physical Statement							
						Annexure-II	
Sl. No.	Item	Unit	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	Remarks
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Production of Films	Nos.	133	187	172	152	
	Press & News Services	Nos.	2287	1568	2638	1623	
	Mass communication at Block Level	Nos.	10944	17637	17620	7184	
	Publications(includes small & large Hoardings)	Nos.	9594	8058	8058	10580	
	Urban Water Supply						
	Piped Water Supply Schemes	No.	8	12	12	11	
	U.W.S. Schemes	No.	7	7	7	8	
	U.G.D. Schemes	No.	7	7	7	8	
	Rural Water Supply						
	Piped Water Supply	No.	5225	4534	2803	759	
	Mini Water Supply	No.	5300	2883	2558	405	
	Borewells fitted with handpumps	No.	1500	2846	2699	1822	
	No. of Habitations	No of habitations	8983	10500	17751	14000	
	Sustainability	No. of Projects	2000	1000	679	800	
	Rural Sanitation						
	IIHL constructed	Lakh No.	10.00	10.37	7.08	12.89	
	Housing						
	Basava Vasati Yojane	No. of Houses	185073	165000	114865	132000	
	Vajpayee Urban Housing	No. of Houses	9678	15000	8443	20500	
	Rural House Sites	No. of Houses	8140	10000	8021	10000	
	Urban House Sites	No. of Sites	2929	10000	1981	10000	

Annual State Plan 2016-17 : Physical Statement							
Sl. No.	Item	Unit	Annual	Annual		Annexure-II	Remarks
			Plan	Plan		Annual	
			2014-15	2015-16		Plan	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)	
	1	2	3	4	5	6	7
	Indira Awas Yojana						
	Construction of new houses	No.	43994	94995	100514	97000	
	Jawaharlal Nehru Urban Renewal Mission						
	BSUP	Houses-No	2162	2201	1438	1207	
	ISHDP-Phase I & II	Houses-No	361	125	93	-	
	Rajiv Awas Yojana - I	Houses-No		7392	3256	14568	
	Rajiv Awas Yojana - II	Houses-No	-	-	-	-	
	Urban Development						
	KUIDFC						
	a) Karnataka Municipal Reforms Project(World Bank) - Completion	No. of Proj	25	16	16	10	
	b) Karnataka Municipal Reforms Project(World Bank) - Award	No. of Proj	5	6	5	2	
	c) North Karnataka Urban Sector Improvement Project -ADB - Award	No. Awarded	24	13	12	11	
	d) North Karnataka Urban Sector Improvement Project -ADB - Completed	No. of Proj	20	19	27	26	
	Swarna Jayanthi Shahari R. Yojana						Swarna Jayanthi Shahari R. Yojana Schemeclosed NULM launched
	Urban Women Self Employment Programme	No.of groups	4000	4000	5476		
	Revolving fund	No.of groups	800	750	1248	4570	(SMI&D)
	Urban Self Employment Programme	No. of Ben.	5200	4800	4193	4965	
	Skilled Training for Employment promotion among Urban poor	No. of Ben.	58000	5500	5500	45000	
	Bangalore Megacity Project	No. of project	6	5			
	Welfare of SCs and STs						
	Education Incentives:						
	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.					

Annual State Plan 2016-17 : Physical Statement							
						Annexure-II	
Sl. No.	Item	Unit	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17	Remarks
			Actual Achivement	Target (proposed)	Actual Achivement	Target (proposed)	
	1	2	3	4	5	6	7
	SC		273691	1346000	594585	1375920	
	ST		68360	900590	352577	920531	
	Total		342051	2246590	947162	2296451	
	Award of Postmatric Scholarships	Nos.					
	SC		96881	300000	293086	350000	
	ST		65890	89070	72775	90000	
	Total		162771	389070	365861	440000	
	Other incentives like prize money to Ist class SSLC and College students	Nos.					
	SC		25000	33500	88837	100000	
	ST		13000	24750	12493	25000	
	Total		38000	58250	101330	125000	
	EBL Charges, book banks, Stationery equipments etc.	Nos.					
	SC		56500	64500	55552	75000	
	ST		17918	18000	12209	18360	
	Total		74418	82500	67761	93360	
	Starting of new prematric hostels	Nos.					
	SC		5	5	70	70	
	ST		30	30	20	30	
	Starting of new postmatric hostels	Nos.					

Annual State Plan 2016-17 : Physical Statement						
			Annual	Annual	Annexure-II	Remarks
Sl. No.	Item	Unit	Plan 2014-15	Plan 2015-16	Plan 2016-17	
			Actual Achievement	Target (proposed)	Actual Achievement	Target (proposed)
	1	2	3	4	5	6
						7
	SC		50	50	50	50
	ST		30	30	30	30
	Starting of new residential schools	Nos.				
	SC		Nil	100	Nil	50
	ST		Nil	10	Nil	10
	Dept:Welfare of Backward Classes					
	Prematric scholarships	Nos.	458869	580000	979559	1200000
	Postmatric scholarships Economic Aid	Nos.	317136	496000	374480	750000
	Swavalambana loan through KMDC	Beneficiaries	27333	22667	25254	30666
	Dept:Welfare of Minorities					
	Prematric scholarships	lakh No.	1.62	1.65	1.60	1.75
	Postmatric scholarships	No.	41551	49975	42565	50000
	Merit cum Means scholarships	No.	2953	3500	3180	3700
	ST Development Corporation					
	Self Employment Scheme	Nos.	956	1483	635	1035
	Land Purchase Scheme	Nos.	214	250	241	275
	Ganga Kalyana Scheme	Nos.	2511	2725	1766	2750
	Micro Credit Scheme	Nos.	1250	1600	1275	1625
	Dept:Women and Child Development					
	Bhagylakshami(beneficiaries)	Lakh No.	1.72	2.45	2.45	1.73
	Hoysala and Keladi Chennamma Awards	Beneficiaries	210	258	225	420
	Santwana	Nos.	7	5	10	8
	Hostel for Girls	Nos.				
	Dept:Disabled Welfare					
	Scholarship and Incentives	Beneficiaries	26002	30000	27548	40000
	Assistance to Self Employment	Beneficiaries	638	800	759	1000
	Aids and Appliances for Physically handicap	Beneficiaries	2274	5000	4234	6000

									Annexure III
Annual State Plan (2016-17): Statement regarding Externally Aided Projects									
Name of the State : Karnataka									(Rs. in Crore)
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 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 (BE)
						Actual Expenditure	Outlay (BE)	Anticipated Expenditure (RE)	
0	1	2	3	4	5	6	7	8	9
On-going Projects									
Agriculture									
i	Sujala III	Apr.2013	a.Dec.2018	a. 327.50 b. 471.30 c. 514.40 (including Sl.No.ii)	a.154.30 b.360.10 c. - d.514.40 (including Sl.No.ii)	a. - b. - c. - d. 26.00	a.29.31 b.68.39 c. - d.97.70	a. 18.00 b. 42.00 c. - d. 60.00	a. 16.80 b. 39.20 c. - d. 56.00
Horticulture Department									
ii	Sujala III	Apr.2013	a.Dec.2018			a. - b. - c. - d. 8.40	a. 11.00 b. 21.00 c. - d. 32.00	a. 8.85 b. 16.15 c. - d. 25.00	a. 2.33 b. 3.97 c. - d. 6.30
Forest, Ecology & Environment Dept.									
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. 745.00 b. 841.49	a. 148.20 b. 485.30 c. 207.99 d. 841.49	a. - b. - c. - d. 18.07	a.- b.- c. - d.-	a.- b.- c. - d. -	a. - b. - c. - d. -
Water Resources Dept.(MMI)									
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. 29.19 b. 29.05 c. - d.29.05	a. 4.54 b. 24.51 c. - d.29.05	a. - b. - c. - d. 1.72	a.- b.- c. - d.-	a.- b.- c. - d. -	a. - b. - c. - d. -
v	Dam Rehabilitation & Improvement Project	Nov.2014	Sept.2018	a. 483.33 b. 276.75 c. - d.276.75	a. 55.35 b.221.40 c. - d.276.75	a. - b. - c. - d. -	a. 7.30 b. 29.20 c. - d.36.50	a. 6.60 b. 26.40 c. - d. 33.00	a. 12.80 b. 51.20 c. - d. 64.00

Annexure III									
Annual State Plan (2016-17): Statement regarding Externally Aided Projects									
Name of the State : Karnataka									(Rs. in Crore)
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 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 (BE)
						Actual Expenditure a. State's Share b. Loan c. Grant d. Total	Outlay (BE)	Anticipated Expenditure (RE)	
0	1	2	3	4	5	6	7	8	9
vi	Karnataka Integrated & Sustainable Water Resource Management	Jul-15	Sept.2018	a. 1350.00 b. 1125.00	a. 375.00 b. 750.00 c. - d.1125.00	a. - b. - c. - d. 0.92	a. 23.23 b. 43.15 c. - d. 66.38	a. 8.09 b. 11.64 c. - d. 19.73	a. 18.40 b. 14.76 c. - d. 33.16
	Rural Development & Panchayath Raj Dept.								
vii	Jal Nirmal - Additional Finance	Sept.2010	a.Jun.2013 b.Jun.2014	a. 816.00 b. 939.83 c. - d.939.83	a.119.17 b.820.66 c. - d. -	a. - b. - c. - d. -	a. - b. - c. - d. -	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. 600.00 b. 674.14 c. - d.674.14	a. 72.51 b.601.63 c. - d.674.14	a. - b. - c. - d. 1.11	a. 2.00 b. 0.00 c. - d. 2.00	a. 1.00 b. 0.00 c. - d. 1.00	a. 0.62 b.- c. - d. 0.62
ix	Multi Sectoral Nutrition Pilot Project	Jul.2014	a.Jul.2017	a. 27.30	a. - b.- c.27.30 d.27.30	a. - b. - c. - d. 3.27	a. - b. - c. 7.00 d. 7.00	a. - b. - c. 1.73 d. 1.73	a. - b. - c. 10.22 d. 10.22
	Health & Family Welfare Dept.								
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. 658.65 b. 1040.00 (Includes both Project Fin. & Program Fin.)	a. 325.62 b. 714.38 c. - d. 1040.00	a. - b. - c. - d.141.54 (includes sl.no.xi)	a. 29.11 b. 261.90 c. - d. 291.01 (includes sl.no.xi)	a. 24.65 b. 221.88 c. - d. 246.53 (includes sl.no.xi)	a. 18.54 b. 34.09 c. - d. 52.63 (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. 411.95 (excludes the amount to be spent by H&FW Dept. (Rs.146.05Cr.)	a. 37.45 b.374.50 c. - d.411.95				

Annexure III									
Annual State Plan (2016-17): Statement regarding Externally Aided Projects									
Name of the State : Karnataka								(Rs. in Crore)	
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 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 (BE)
						Actual Expenditure	Outlay (BE)	Anticipated Expenditure (RE)	
0	1	2	3	4	5	6	7	8	9
	Urban Development Department	Jul.2005	a.Jul.2013	a. 5773.00	a. 1135.50(State)	a. -	a. -	a. -	a. -
xii	Cauvery Water Supply Scheme- Ph.II,Water Supply, Bangalore City, Ln.No.IDP-165 & IDP-168, funded by JICA		b.Jul.2016 c.July 2017		896.00 (BWSSB) b. 3068.15 c. 673.35 d. 5773.00	b. - c. - d. 274.90	b. 328.10 c. 18.90 d. 347.00	b. 328.10 c. 18.90 d. 347.00	b. 345.76 c. 4.24 d. 350.00
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.1364.00	a. 413.60* b. 950.40 c. - d.1364.00	a. - b. - c. - d. 199.55	a. 50.00 b. - c. - d. 50.00	a. 30.00 b. - c. - d. 30.00	a. - b. - c. - d. -
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.1980.00	a. 792.00* b.1188.00 c. - d.1980.00	a. - b. - c. - d. 177.05	a. 93.00 b. 269.00 c. - d. 362.00	a. 144.80 b. 217.20 c. - d. 362.00	a. 150.00 b. 225.00 c. - d. 375.00
xv	Bus Rapid Transit System,Urban Dev. Nature,Ln.No.7818-IN, 7818-IN,Grant No.TF95549 In, funded by World Bank/GEF	Feb-13	a.Nov.2015 b. March 2018	a.702.00 b.705.00	a.401.00 b.213.00 c. 91.00 d. 705.00	a. - b. - c. - d. 150.00	a. 50.00 b. 91.00 c. 9.00 d. 150.00	a. 50.00 b. 91.00 c. 9.00 d. 150.00	a. 50.00 b, 91.32 c, 8.68 d.150.00
xvi	Public Bicycle Sharing System for Mysore	2015	2021	a. 20.52	a. 10.12 (Other's Share) c. 10.40 d. 20.52	b. -	a b. c. - d. 0.00	a. - b. - c. 6.00 d. 6.00**	a. - b. - c. 4.40 d. 4.40
xvii	Karnataka Integrated Urban Water Management Investment Programme	Dec.2014	a.Dec.2024	a.1462.00	a. 475.80 b. 986.70 c. - d.1462.50	a. - b. - c. - d.15.00	a. 27.16 b. 47.84 c. - d. 75.00	a. 12.06 b. 22.94 c. - d. 35.00	a. 69.30 b. 55.70 c. - d. 125.00

Annexure III									
Annual State Plan (2016-17): Statement regarding Externally Aided Projects									
Name of the State : Karnataka								(Rs. in Crore)	
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 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 (BE)
						Actual Expenditure	Outlay (BE)	Anticipated Expenditure (RE)	
0	1	2	3	4	5	6	7	8	9
Public Works Department									
xviii	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.4522.50	a.2947.50 b.1575.00 c. - d.4522.50	a. - b. - c. - d. 243.75	a. 176.72 b. 290.28 c. - d. 467.00	a. 161.58 b. 265.42 c. - d. 427.00	a. 120.29 b. 216.93 c. - d. 337.22
xvix	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.2150.40	a. 686.60 b.1463.80 c. - d.2150.40	a. - b. - c. - d. 273.93	a. 116.90 b. 217.10 c. - d. 334.00	a. 91.70 b. 170.30 c. - d. 262.00	a. 106.18 b. 172.14 c. - d. 278.32
xx	Sustainable Coastal Protection Management, Ln. No.2679-IND, funded by Asian Dev. Bank	Nov.2011	Jul.2019	a.911.00	a.327.00 b.584.00 c. - d.911.00	a. - b. - c. - d. 52.01	a. 15.35 b. 71.99 c. - d. 87.34	a. 14.43 b. 66.99 c. - d. 81.42	a. 16.91 b. 83.36 c. - d. 100.27
Finance Department									
xxi	IDF assisted Karnataka Public Fin. Management & Accountability System, TF 099884	Jul.2011	a.Jul.2014	a.2.40	a. 0.64 b.- c. 1.76 d.2.40	a. - b. - c. - d. 0.17	a. - b. - c. - d. -	a. - b. - c. - d. -	a. - b. - c. - d. -
Energy Department									
xxii	Bangalore Distribution Upgradation, Power Supply Improvement, B're city, Ln.No.IDP-177, funded by JICA	Jul.2007	a.Jun.2012 b.Mar.2015 c. Mar 2017	a.563.70	a. 147.05 (BESCOM Share) b.416.65 c. - d. 57.59	a. - b. - c. - d. 57.59	a. - b. 73.00 c. - d. 73.00	a. - b. 64.41 c. - d. 64.41	a. - b. 76.06 c. - d. 76.06
ONGOING TOTAL						1644.98	2477.93	2151.82	2019.20
New Scheme									
Urban Development Department									
i	Karnataka Urban Water Modernization Project	Yet to be signed		a.1809.00	a. 600.00 b.1209.00 c. - d.1809.00	a. - b. - c. - d. -	a. 9.90 b. 20.10 c. - d. 30.00	a. 1.65 b. 3.35 c. - d. 5.00	a. 16.50 b. 33.50 c. - d. 50.00
NEW PROJECTS TOTAL						0.00	30.00	5.00	50.00
GRAND TOTAL						1644.98	2507.93	2156.82	2069.20
E.A.----> External Assistance									
* Includes GoK Share & ULB Share									
** Rs. 6.00 Cr. is provided in S.E. -1 of Financial Year 2015-16.									

Annual State Plan -2016-17: Centrally Sponsored Schemes

								Annexure-IV		
								(Rs.in Lakh)		
Sl.No.	Name of the Scheme	Annual Plan 2014-15			Annual Plan 2015-16			Annual Plan 2016-17		
		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	10	
	(a).Block Grants									
1	Normal Central Assistance	51761.38		51761.38						
2	One Time Add. Central Assistance									
3	Spl. Plan Assistance									
4	Spl. Central Assistance-Untied									
5	Hii Area/Western Ghats Dev. Programme.	2187.00	243.00	2430.00		405.00	405.00		446.00	446.00
6	Tribal Sub Plan	6683.56		6683.56	7230.50		7230.50	7230.00		7230.00
7	Grants under Article275(1)	3130.75		3130.75	5501.21		5501.21	5500.00		5500.00
8	Roads & Bridges	17051.00		17051.00	12000.00		12000.00	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	3140.57	161357.43	164498.00	983.47	57341.00	58324.47	840.00	59867.00	60707.00
13	ACA for left wing Extremist Districts									
	Sub Total of (a)	83954.26	161600.43	245554.69	25715.18	57746.00	83461.18	25570.00	60313.00	85883.00
	(b) CSS:Flagship Schemes									
1	Rashtriya Krishi Vikas Yojana(RKVY)	63746.27		50291.73	34144.00	74819.00	108963.00	34100.00	22733.00	56833.00
2	Nirmal Bharat Abhiyan	39344.65	6521.74	45866.39	36631.40	14856.60	51488.00	36600.00	25986.00	62586.00
3	National Rural Drinking Water Programme	56124.60	103511.40	159636.00	19833.80	137103.20	156937.00	22200.00	175800.00	198000.00
4	National Health Mission	38413.69	36999.72	75413.41	86559.54	34614.52	121174.06	82617.00	55079.00	137696.00
5	Backward Region Grant Fund(Dist.)	4653.00		4653.00						
6	Backward Region Grant Fund(State)									
7	Integrated Watershed Management Programme(IWMP)	4066.79	11382.79	15449.58	16994.08	9078.92	26073.00	20400.00	13600.00	34000.00
8	Rajiv Gandhi Panchayat Sahastrikaran Yojana	4680.61	1560.20	6240.81		3000.00	3000.00	500.00		500.00
9	Indira Awas Yojana	28524.51	62863.27	91387.78	42916.00	59084.00	102000.00	42900.00	71800.00	114700.00
10	MGNREGA	171687.07		170761.50	135900.00	15100.00	151000.00	135900.00	15100.00	151000.00
11	National Social Assistance Programme(NSAP)	14280.57	85345.63	99626.20	53216.00	48400.00	101616.00	53889.00	45358.00	99247.00
12	Pradhan Mantri Gram Sadak Yojana(PMGSY)	45909.75		31953.76	12800.00	8500.00	21300.00	80800.00	54000.00	134800.00
13	National Rural Livelihood Mission	1927.54	49.33	1976.87	17162.30	1354.70	18517.00	17200.00	17900.00	35100.00
14	Mid Day Meal	47326.69	95072.78	142399.47	34705.30	128268.70	162974.00	56426.00	123858.00	180284.00
15	Sarva Siksha Abhiyan	66858.52	21294.69	88153.21	25627.41	77747.59	103375.00	108371.00	2043.00	110414.00
16	Jawharlal Nehru National Urban Renewal Mission	23907.00	9241.89	33148.89	819.00	27578.00	28397.00		4450.00	4450.00
17	Integrated Child Development Services(Z.P)	55354.95	65095.60	120450.55	108239.25		69441.00	85635.00	17469.00	103104.00

Annual State Plan -2016-17: Centrally Sponsored Schemes										
								Annexure-IV		
								(Rs.in Lakh)		
Sl.No.	Name of the Scheme	Annual Plan 2014-15			Annual Plan 2015-16			Annual Plan 2016-17		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
18	Accelerated Irrigation Benefit Programme(AIBP)	17344.00	196345.93	213689.93	10153.22	100545.78	110699.00	8125.00	55711.00	63836.00
	Sub Total of (b)	684150.21	695284.97	1351099.08	635701.30	740051.01	1336954.06	785663.00	700887.00	1486550.00
	(C) CSS: Other Schemes									
19	National e-Governance Action Plan(NeGAP)	3203.16		3037.16				2877.00	2877.00	5754.00
20	Border Area Dev. Programme(BADP)									
21	National Mission on Food Security		13007.99	13007.99	8330.25	8076.50	16406.75	9960.00	6640.00	16600.00
22	National Horticultural Mission	11302.13	112.35	11414.48	9572.27	6727.73	16300.00	7784.60	3171.40	10956.00
23	National Mission on Sustainable Agriculture	3675.00	27794.81	31469.81	19699.37	22211.05	41910.42	13075.00	39866.00	52941.00
24	National Oil Seeds and Oil Palm Mission	1235.85	1422.37	2658.22	1335.81	2070.97	3406.78	1423.00	1177.00	2600.00
25	National Mission on Agriculture Extension & Technology	647.13	6012.79	6659.92	1127.74	5477.26	6605.00		8712.00	8712.00
26	National Plan for Dairy Development				2000.00		2000.00	2000.00		2000.00
27	National Live Stock Health & Disease Control Programme	1682.20		324.11	2039.04	123.96	2163.00	1934.00	3399.00	5333.00
28	National Live Stock Management Programme		132.28	132.28		2282.00	2282.00		2570.00	2570.00
29	Assistance to States for Infrastructure development for Exports(ASIDE)									
30	National River Conservation Programme(NRCP)									
31	National Afforestation Programme	4689.78		2134.74	333.72		1.00	540.00	360.00	900.00
32	Conservation of Natural Resources & Eco System									
33	Integrated Development of Wild Life Habitats	434.35	122.18	556.53	443.18	161.82	605.00	300.00	300.00	600.00
34	Project Tiger	1565.77	465.43	2031.20	1285.73	720.80	2006.53	1680.00	1120.00	2800.00
35	Human Resources in Health& Medical Edn.									
36	National Mission on Ayush including Medicinal Plants	359.12		359.12	1560.25		137.27	90.00	10.00	100.00
37	National AIDS & STD Control Programme	4926.26	5172.67	10098.93	9978.67		5811.00		5810.00	5810.00
38	National Scheme for Modernisation of Police & Other Forces		8478.00	8478.00		9745.00	9745.00	850.00	567.00	1417.00
39	National Urban Livelyhood Mission	12118.91		700.00	3268.42	2598.58	5867.00	1565.00	3543.00	5108.00
40	Rajiv Awas Yojana		26751.94	26751.94		12786.00	12786.00		1000.00	1000.00
41	Rashtriya Madhyamik Siksha Abhiyan(RMSA)	28458.28	23828.21	52286.49	33140.69	20463.61	53604.30	20940.00	21494.00	42434.00

Annual State Plan -2016-17: Centrally Sponsored Schemes										
										Annexure-IV
										(Rs.in Lakh)
Sl.No.	Name of the Scheme	Annual Plan 2014-15			Annual Plan 2015-16			Annual Plan 2016-17		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
42	Support for Educational Dev. Incl. Teacher Training & Adult Ed.	750.00	5224.48	5974.48	6626.24		6000.00	4212.00	2808.00	7020.00
43	Scheme for setting up of 6000 model schools at block level	2332.95		2332.95						
44	Scheme for providing education to Madrasas, Minorities and Disabled	4229.19		279.85	3314.60		700.00	1000.00	4000.00	5000.00
45	Rashtriya Uchchar Shiksha Abhiyana	1324.00		574.59	11000.00	6533.00	17533.00	10980.00	7353.00	18333.00
46	Skill Development		400.00	400.36	819.08	1402.92	2222.00		1047.00	1047.00
47	Social Security for Un-organised Workers including Rashtriya swastha bhima yojane		3664.00	3664.00	5678.00		5678.00	7974.00	4475.00	12449.00
48	Development of Infrastructure facilities including Grama Nyayalas		21119.64	21119.64	5000.00	14375.00	19375.00	5000.00	15000.00	20000.00
49	Multi Sector Development programme for minorities	520.00	28240.00	28760.00	4958.00	18942.00	23900.00	4500.00	28288.00	32788.00
50	National Land Record Management Programme				396.01	403.99	800.00	400.00	400.00	800.00
51	Scheme for the Development of Scheduled Caste	1451.45	38494.40	39945.85	21093.00	25750.00	46843.00	14169.00	46180.00	60349.00
52	Scheme for Development of OBC and DNT and Semi nomdic tribes	200.00	19050.05	19250.05	11000.00	13600.00	24600.00	5000.00	39000.00	44000.00
53	Scheme for the development of Ecomonically Backward Classes	2160.84		98.11		98.00	98.00		99.00	99.00
54	Pradhana Mantri Adarsh Gram Yojana	2288.50								
55	National Programme for persons with disability		118.33	118.33		931.80	931.80			
56	Support for Statistical Strengthening		200.00	200.00		511.00	511.00	400.00		400.00
57	National handloom Development Programme		32.35	32.35		123.00	123.00			
58	Catalytic Dev. Programme	955.36	5082.71	6038.07		4002.00	4002.00		7105.00	7105.00
59	Infrastructure Development for Destinations & Circuits		1523.20	1523.20						
60	Umbrella Scheme for Education of ST Students	630.00	9053.77	9683.77	5839.00	7634.55	13473.55		15968.00	15968.00
61	Indira Gandhi Mathruthva Sahayoga Yojana	13.89	1133.66	1147.55	1777.50	592.50	2370.00	741.00	2859.00	3600.00
62	Integrated Child Protection Programme	3115.13	2714.52	5829.65	2381.27	5934.73	8316.00	2400.00	1600.00	4000.00

Annual State Plan -2016-17: Centrally Sponsored Schemes

								Annexure-IV		
								(Rs.in Lakh)		
Sl.No.	Name of the Scheme	Annual Plan 2014-15			Annual Plan 2015-16			Annual Plan 2016-17		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
63	Rajiv Gandhi Scheme for empowerment of Adolescent Girls(SABALA)	1023.42		108.23	1398.23		115.76		434.00	434.00
64	Panchayat Yuva Kreedaa Aur Khel Abhiyan	841.23		569.69	337.29	112.71	450.00	300.00	300.00	600.00
65	National Mission on Food process		1179.00	1179.00		1226.19	1226.19			
66	National Service Scheme	540.36	666.29	1206.65	935.69	477.31	1413.00	900.00	900.00	1800.00
	Sub Total of c	96674.26	251197.42	322137.29	176669.05	196095.98	362318.35	122994.60	280432.40	403427.00
	(d) Others									
67	Swaccha Bharat-UD						10668.00	11500.00	3833.00	15333.00
68	Atal Mission for Rejuvenation and Urban Transformation-AMRUT							22530.00	5061.00	27591.00
69	Pradhan Mantri Krishi Sinchayi Yojane (PMKSY)									
70	Mission for Development of Horticulture (CSPS)									
71	New Submission of Agricultural Extension (Centrally Sponsored)									
72	National Project on Management of Soil Health	177.42								
73	Green India Mission				105.53	105.53	211.06		124.00	124.00
74	Strengthening of weights and Measures Infrastructure	445.00		279.42	400.00	555.00	955.00	400.00	175.00	575.00
75	XIII FCG-Elementary Education	15895.93		15700.00						
76	XIII FCG-Restoration of tanks & Traditional Water Bodies	8750.00		7882.58						
77	XIII FCG- Drinking Water	4500.00		4500.00						
78	XIII FCG- Solid Waste Management Infrastructure	10000.00		10000.00						
79	XIII FCG- Protection of Monuments & Heritage Building	2500.00		2490.00						
80	Technical Education Quality Improvement Programme (TEQIO)	2482.57	3465.43	5948.00		2218.00	2218.00	1981.00	1981.00	3962.00
81	National Mental Health Programme	26.96								
82	Conservation of Corals and Mangroves	69.24		76.10						
83	National Animal DiseasesReporting System (NADRS)	5.00		5.00						
84	Urban Sports Infrastructure Scheme									
86	National Programme for Prevention and Control of Cancer, Diabetes									
87	Project Elephant Karnataka	56.13	218.92	275.05						
88	Beti Bachao, Beti Padhao					41.48	41.48	83.00		83.00
89	One Stop Centre in Udupi					8.19	8.19	11.00		11.00
90	Urban Development and Urban Poverty Alleviation Mission for 100				1934.46		1934.46	20000.00		20000.00
91	P.M Awas Yojane (Urban)							22415.00		22415.00
	Sub total of d	44908.25	3684.35	47156.15	2439.99	2928.20	16036.19	78920.00	11174.00	90094.00
	Total(a+b+c+d)	909686.98	1111767.17	1921231.05	840525.52	996821.19	1798769.78	1013147.60	1052806.40	2065954.00

Tribal Sub Plan(TSP) :2016-17								
Annual State Plan 2016-17 Financial Outlays-Proposals for TSP								
Annexure-V A								
(Rs.lakh)								
Department	2014-15(A/CS)-Total		2015-16(BE)- Total		2015-16(RE)- Total		2016-17(BE)-Total	
	Outlay	Flow to TSP	Outlay	Flow to TSP	Outlay	Flow to TSP	Outlay	Flow to TSP
Agriculture	261656.79	10072.71	302012.00	14668.00	318163.71	15257.64	356190.00	18031.00
Horticulture	99786.93	5113.89	73952.65	3195.00	78840.43	3195.00	90302.72	3815.11
Animal Husbandry	134764.42	7810.14	156051.00	5498.00	155129.79	5470.00	166100.50	6788.00
Forestry & Wild Life	41394.02	2234.63	27467.25	2431.00	44683.85	2437.34	43821.00	4004.00
Co-operation	97311.15	1693.17	117932.00	5262.00	115413.00	5262.00	129985.00	6728.00
Energy	421500.98	5790.00	480502.00	1369.00	428403.93	1369.00	485735.00	5160.00
Water Resources	925212.04	43714.63	1041530.00	59032.00	860815.00	59032.00	1135730.00	76675.00
Minor Irrigation	104377.19	7910.68	121015.00	9307.00	127072.22	9300.00	152667.00	10206.00
Revenue	172746.29	7965.42	123040.00	8765.00	127810.00	8765.00	127585.00	11690.00
Commerce & Industries	68307.88	2591.40	77795.35	4084.00	109213.32	4011.00	148464.28	6252.53
Information Technology	20361.21		20166.00	232.00	22036.00	232.00	22152.00	232.00
Planning & Statistics	97268.27	4394.41	170422.00	13223.00	146122.00	13223.00	175603.00	12816.00
Infrastructure	59654.10		126073.00		111756.00		177468.00	
Finance	8531.57		8190.00		8223.52		8198.00	
PWD	540914.12	26688.65	499529.00	23476.00	593973.00	23476.00	550036.00	41440.00
Tourism	31147.06	1099.99	40191.00	214.00	30391.00	214.00	50244.00	648.00
Sports & Youth Empowerment	13630.15	471.79	13044.00	693.00	13209.29	589.00	15030.00	741.00
Food & Civil Supplies	351.15		1050.00		1446.52		916.00	
RDPR	666567.59	22885.24	752287.00	59678.00	749839.07	32189.00	987396.00	97882.00
Kannada & Culture	20897.58	321.45	28222.00	1270.00	30722.00	1270.00	35125.00	2192.00
E-Governance	5987.16		4300.00		4300.00		10554.00	
DPAR-AR	676.58		367.00		367.00		390.00	
KSBPE	109.81		150.00		150.00		100.00	
Transport	62320.68	318.70	32502.00	7.00	42672.00	7.00	67585.00	236.00
Home	38967.06		73789.00		50224.00		63277.00	

Tribal Sub Plan(TSP) :2016-17								
Annual State Plan 2016-17 Financial Outlays-Proposals for TSP								
Annexure-V A								
(Rs.lakh)								
Department	2014-15(A/CS)-Total		2015-16(BE)- Total		2015-16(RE)- Total		2016-17(BE)-Total	
	Outlay	Flow to TSP	Outlay	Flow to TSP	Outlay	Flow to TSP	Outlay	Flow to TSP
Law	2874.14	23.59	4092.00	32.00	4148.64	32.00	4696.00	33.00
Primary & Secondary Edn	470017.91	10574.65	558199.00	28311.00	559279.54	13577.46	617200.00	33247.00
Higher Education	108356.57	2577.17	148866.00	3793.00	159334.00	3793.00	177371.00	9899.00
Health & Family Welfare	207060.19	7061.33	277721.00	15803.00	294032.69	17001.07	308510.00	19367.00
Medical Edn.	83320.72	2446.35	55020.00	955.00	62663.27	955.00	66267.00	1004.00
Labour & Employment	20825.04	1140.59	38222.00	2532.00	38860.48	2529.00	54013.00	4760.00
Welfare of SCs	224463.49		292996.00	14552.00	295812.55		337235.00	11035.00
Welfare of STs	81985.71	74260.24	99136.00	90739.00	99136.00	90739.00	113675.00	97910.00
Welfare of OBCs	121026.41		139179.93		142779.94		182768.00	
Welfare of Minorities	84595.01		80228.07		92276.07		140437.00	
Urban Development	507984.91	16833.94	668392.00	7146.00	576816.01	7144.00	903676.00	19233.00
Women & Child Development	199630.22	3138.96	265550.00	11417.00	268816.54	6409.00	277830.00	12227.00
Housing	177846.39	15480.20	340500.00	70590.00	340500.02	58350.01	353200.00	42384.00
Grnad Total	6184428.49	284613.92	7259681.25	458274.00	7105432.40	385828.52	8537532.50	556635.64

Tribal Sub-Plan (TSP)
Annual State Plan 2016-17 - Physical Targets and Achievements - Proposals for TSP

Annexure - V B

(Rs. in Lakhs)

Sl. No.	Major Head / Sub Head / Schemes	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (proposed)
				Target	Achievement	
	1	2	3	4	5	6
1	Agriculture	No. of beneficiaries	411564	397482	389073	204212
2	Horticulture	`- do -	13826	10765	4872	5571
3	Animal Husbandry	`- do -	9566	48431	44878	82879
4	Fisheries	`- do -	332	1565	404	1522
5	Forestry and Wild Life	`- do -	11552	16999	16999	44502
6	RDPR	`- do -	660	59580	59580	101403
7	Major & Minor Irrigation	`- do -	1863	3535	3145	49929
8	Industries & Commerce	`- do -	1781			2696
9	Sericulture	`- do -	2068	2014	3100	3660
10	ST Welfare /ST Development Corporation	`- do -	350495	851802	116017	85698
11	Housing	`- do -	44135	44852	37672	54723
12	Urban Development	`- do -	26471			4218
13	Labour	`- do -	31820	19633	11099	13176
14	Women & Child Development	`- do -	487450	833181	762110	485805
	Total		1393583	545248	527741	1139994

Special Component Plan(SCP) :2016-17								
Annual State Plan 2016-17 Financial Outlays-Proposals for SCSP								
Annexure-VI A								
(Rs.in Lakh)								
Department	2014-15(A/CS)-Total		2015-16(BE)- Total		2015-16(RE)- Total		2016-17(BE)- Total	
	Outlay	Flow to SCP	Outlay	Flow to SCP	Outlay	Flow to SCP	Outlay	Flow to SCP
Agriculture	261656.79	19759.37	302012.00	32058.00	318163.71	35265.19	356190.00	38152.00
Horticulture	99786.93	10731.21	73952.65	7886.00	78840.43	7886.00	90302.72	9180.30
Animal Husbandry	134764.42	19041.80	156051.00	13767.00	155129.79	13701.00	166100.50	17637.00
Forestry & Wild Life	41394.02	3425.83	27467.25	2161.00	44683.85	2222.20	43821.00	5062.00
Co-operation	97311.15	2986.78	117932.00	7999.00	115413.00	7869.00	129985.00	9357.00
Energy	421500.98	14281.00	480502.00	4032.00	428403.93	4032.00	485735.00	14662.00
Water Resources	925212.04	116309.00	1041530.00	170999.00	860815.00	170999.00	1135730.00	152807.00
Minor Irrigation	104377.19	16841.30	121015.00	22963.00	127072.22	22947.00	152667.00	24124.00
Revenue	172746.29	31556.38	123040.00	35781.00	127810.00	35781.00	127585.00	47617.00
Commerce & Industries	68307.88	6554.56	77795.35	10223.00	109213.32	10054.00	148464.28	15061.76
Information Technology	20361.21		20166.00	580.00	22036.00	580.00	22152.00	580.00
Planning & Statistics	97268.27	10814.12	170422.00	27661.00	146122.00	27661.00	175603.00	29090.00
Infrastructure	59654.10		126073.00		111756.00		177468.00	
Finance	8531.57		8190.00		8223.52		8198.00	
PWD	540914.12	67151.67	499529.00	58220.00	593973.00	58220.00	550036.00	72486.00
Tourism	31147.06	2432.69	40191.00	1069.00	30391.00	1069.00	50244.00	2065.00
Sports & Youth Empowerment	13630.15	1164.20	13044.00	1713.00	13209.29	1472.00	15030.00	1797.00
Food & Civil Supplies	351.15		1050.00		1446.52		916.00	
RDPR	666567.59	67253.27	752287.00	152411.00	749839.07	79855.00	987396.00	204256.00
Kannada & Culture	20897.58	1470.05	28222.00	3298.00	30722.00	3298.00	35125.00	5173.00
E-Governance	5987.16		4300.00		4300.00		10554.00	
DPAR-AR	676.58		367.00		367.00		390.00	
KSBPE	109.81		150.00		150.00		100.00	
Transport	62320.68	788.35	32502.00	18.00	42672.00	18.00	67585.00	575.00

Special Component Plan(SCP) :2016-17									
		Annual State Plan 2016-17 Financial Outlays-Proposals for SCSP							
						Annexure-VI A			
						(Rs.in Lakh)			
Department	2014-15(A/CS)-Total		2015-16(BE)- Total		2015-16(RE)- Total		2016-17(BE)- Total		
	Outlay	Flow to SCP	Outlay	Flow to SCP	Outlay	Flow to SCP	Outlay	Flow to SCP	
Home	38967.06		73789.00		50224.00		63277.00		
Law	2874.14	64.94	4092.00	77.00	4148.64	77.00	4696.00	76.00	
Primary & Secondary Edn	470017.91	21236.19	558199.00	69318.00	559279.54	37742.00	617200.00	82158.00	
Higher Education	108356.57	7737.53	148866.00	10359.00	159334.00	10359.00	177371.00	25786.00	
Health & Family Welfare	207060.19	21475.74	277721.00	38206.00	294032.69	40575.35	308510.00	47584.00	
Medical Edn.	83320.72	6094.32	55020.00	2856.00	62663.27	2856.00	66267.00	3025.00	
Labour & Employment	20825.04	2767.55	38222.00	6201.00	38860.48	6193.00	54013.00	11179.00	
Welfare of SCs	224463.49	181265.20	292996.00	293521.00	295812.55	247016.00	337235.00	331430.00	
Welfare of STs	81985.71		99136.00		99136.00		113675.00		
Welfare of OBCs	121026.41		139179.93		142779.94		182768.00		
Welfare of Minorities	84595.01		80228.07		92276.07		140437.00		
Urban Development	507984.91	43905.77	668392.00	16897.00	576816.01	16897.00	903676.00	54486.00	
Women & Child Developm	199630.22	10593.66	265550.00	26871.00	268816.54	17889.38	277830.00	29873.00	
Housing	177846.39	50874.60	340500.00	160210.00	340500.02	111250.01	353200.00	162381.00	
Grand Total	6184428.49	738577.08	7259681.25	1177355.00	7105432.40	973784.13	8537532.50	1397660.06	

Scheduled Caste Sub-Plan (SCSP)						
Annual State Plan 2016-17- Physical Targets and Achievements - Proposals for SCSP						
Sl. No.	Major Head / Sub Head / Schemes	Unit	Annual Plan 2014-15 Actual Achievement	Annexure - VI B		
				Annual Plan 2015-16		Annual Plan 2016-17 Target (proposed)
				Target	Achievement	
1	2	3	4	5	6	
1	Agriculture & Soil Conservation	No. of families	552599	731493	750850	895249
2	Horticulture	- do -	16868	33850	12720	15861
3	Animal Husbandry, Veterinary Services and Fisheries	- do -	172748	118857	92446	182477
4	RDPR (SGSY, NREGA & Others)	- do -	242101	124210	124210	207945
5	Major & Minor Irrigation	- do -	408527	8882	9601	191507
6	Forest	- do -	48811	39628	39628	81882
7	Industries & Commerce including Sericulture	- do -	18554	12346	15295	10571
8	SC Welfare (S.W. Dept., ABDC / KTDC/Lidkar)	- do -	1385781	1095024	309821	423314
9	House and House Sites (Ashraya, IAY Houses)	- do -	86905	99508	73662	110790
10	Women & Child Development (Women's Dev. Corp.)	- do -	1110327	1134023	1082845	1069709
11	Urban Development / Slum Clearance Board	- do -	26471	18661	27303	20505
12	Co-operation including K.S.C.A.R.D. Bank	- do -	94057	236377	138122	420769
13	Labour (Employment & Training)	- do -	31820	20714	20714	36564
14	Transport	- do -	549	588	587	
	Total		4196118	3674161	2697804	3667143

Details of Central Plan Schemes:2016-17												
								ANNEXURE VII				
								(Rs.lakh)				
				2014-15(Accounts)			2015-16(RE)			2016-17(BE)		
HOA	Scheme Description	State Share	Central Share	Total	State Share	Central Share	Total	State Share	Central Share	Total		
2403-00-101-0-04	Rinderpest Surveillance & Vaccination Programme for Total Eradication of Rinderpest	8.44	5.62	14.06								
2403-00-101-0-17	CSS of Setting up of State Veterinary Council	20.00	20.00	40.00								
2403-00-101-0-21	Control of Animal Diseases	295.67	443.50	739.17	1513.00		1513.00	3333.00		3333.00		
2403-00-101-0-28	Foot and Mouth Disease Control Programme		891.74	891.74								
2403-00-101-0-30	National Control Programme of Peste des Petits Ruminants(PPR)		74.27	74.27								
2403-00-101-0-31	National Animal Disease Reporting System(NADRS)		4.01	4.01								
2403-00-101-0-32	National Control Programme on Brucellosis (NCPB)		146.71	146.71								
2403-00-103-0-17	Assistance to Poultry Farms		21.67	21.67								
2403-00-107-0-06	Enrichment of Fodder Demonstration Programme		585.95	585.95								
2403-00-113-0-02	Sample Survey Scheme -Milk, Egg and Wool	132.28	132.28	264.56	381.00		381.00	404.00		404.00		
2403-00-113-0-04	Animal Husbandry Statistics and Livestock Census		161.00	161.00		200.00	200.00		25.00	25.00		
2404-00-191-1-11	Strengthening of Infrastructure for Quality and Clean Milk production		199.87	199.87								
2405-00-101-0-06	C.S.S.F Inland Fisheries Statistics.		18.56	18.56		31.00	31.00		30.00	30.00		
2405-00-103-0-21	Introduction of Intermediate Crafts					50.00	50.00		50.00	50.00		
2405-00-120-0-07	Fishermen Welfare	397.42	222.86	620.28	557.00	605.00	1162.00	497.00	556.00	1053.00		
2405-00-196-6-01	Motorisation of Traditional Crafts	44.60	44.60	89.20	58.00	58.00	116.00	58.00	58.00	116.00		
4405-00-103-1-02	Dredging, Navigation and Other Works	170.13	170.13	340.26	225.00	225.00	450.00	200.00	200.00	400.00		
4405-00-103-6-01	Project Establishment	1066.50	3199.50	4266.00	350.00	1000.00	1350.00	500.00	2000.00	2500.00		
4405-00-104-0-02	Renovation of Fishing Harbours & Landing Centres	1559.51	544.01	2103.52	2502.00	500.00	3002.00	1476.00	1000.00	2476.00		
7610-00-201-0-02	House Building Advance to All India Service Officers		78.57	78.57		235.00	235.00		500.00	500.00		
5055-00-800-0-03	Sustainable Urban Transport Project		86.21	86.21				400.00		400.00		
2551-01-198-6-02	Western Ghats Development Programme	243.00	2187.00	2430.00	405.00		405.00	446.00		446.00		
2810-60-196-6-01	Bio-gas Development	470.83	1412.50	1883.33	314.00	942.00	1256.00	336.00	1008.00	1344.00		
2406-01-101-2-19	Implementation & Management Action Plan for Mangroves	76.10		76.10		150.00	150.00		100.00	100.00		
2406-01-102-2-17	CSS-Intensification of Forest Management Scheme	360.45		360.45	122.25	366.75	489.00	250.00	250.00	500.00		
2406-02-110-0-20	Niligiris Biosphere Reserve					240.00	240.00		25.00	25.00		
2406-02-110-0-23	Project Elephant	275.05		275.05		233.00	233.00		300.00	300.00		
2406-02-110-0-53	Green India Mission				211.06		211.06	124.00	186.00	310.00		
2225-01-196-6-01	Encouragement to Merit SC Students		33.06	33.06		49.00	49.00		66.00	66.00		
2225-01-196-6-06	Book Banks in Engineering and Medical Colleges				122.00	122.00	244.00	136.00	137.00	273.00		
2225-01-197-6-05	Removal of Untouchability	240.27	240.27	480.54	359.00	359.00	718.00	681.00	682.00	1363.00		
2225-01-793-0-00	Special Central Assistance for SCP		10828.59	10828.59		6566.94	6566.94		10000.00	10000.00		
4225-01-277-2-01	Construction of Hostel Buildings		6445.00	6445.00	325.00		325.00	600.00		600.00		
2225-02-196-6-01	Book Ban for ST Engineering and Medical Students				51.00	51.00	102.00	59.00	59.00	118.00		
2225-02-197-6-03	Post-Matric Scholarships to STs		3061.32	3061.32		6107.00	6107.00		7289.00	7289.00		
2225-02-794-0-03	Schemes Under Article 275(1) of The Constitution		6000.00	6000.00	5500.00		5500.00	5500.00		5500.00		
2225-02-794-0-04	Special Central Assistance For Tribal Sub Plan		3000.00	3000.00	2800.00		2800.00	7230.00		7230.00		
2225-03-277-2-68	Scholarship for Minorities and Fee Reimbursement	11260.00		11260.00	11700.00	6300.00	18000.00	26788.00		26788.00		
2235-02-102-0-05	CSS- Training of Anganwadi Workers & Helpers	442.49	398.25	840.74	2143.00		2143.00	2143.00		2143.00		
2236-02-197-6-01	ICDS National Nutrition Mission	27781.83	21001.73	48783.56	61742.00		61742.00	64347.00		64347.00		
4235-02-102-1-03	Upgradation of Anganwadi Buildings				722.25	1226.25	1948.50	2000.00		2000.00		
2030-03-001-2-08	CPS- Digital India- Microfilming of Permanent Records								500.00	500.00		
2202-04-001-0-05	Implementation of Sakshara Bharatha-2012	78.99	96.00	174.99	1838.00		1838.00	2087.00		2087.00		

Details of Central Plan Schemes:2016-17										
								ANNEXURE VII		
								(Rs.lakh)		
		2014-15(Accounts)			2015-16(RE)			2016-17(BE)		
HOA	Scheme Description	State Share	Central Share	Total	State Share	Central Share	Total	State Share	Central Share	Total
2202-80-196-6-02	Printing and Suplly of Forms, Registers to Primary and Secondary Schools					282.00	282.00		280.00	280.00
2851-00-103-0-60	Integrated Handloom Development Scheme- Co-operative	32.35	32.35	64.70	123.00		123.00			
4210-01-110-1-14	Establishment of Kidwai as State Level Cancer Centre -CSS Scheme 25%	1000.00	3000.00	4000.00	1250.00	3750.00	5000.00	750.00		750.00
2210-05-105-1-15	Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy,Bangalore		92.80	92.80		123.00	123.00		136.00	136.00
2211-00-001-0-01	State Family Welfare Bureau		406.24	406.24		957.00	957.00		601.00	601.00
2211-00-001-0-03	City Family Welfare Bureau		36.92	36.92		55.00	55.00		74.00	74.00
2211-00-003-0-01	Regional Health and Family Welfare Training Centres		184.12	184.12		232.00	232.00		188.00	188.00
2211-00-003-0-02	Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors		611.39	611.39		1667.00	1667.00		534.00	534.00
2211-00-003-0-04	CSS for Training of Multipurpose Workers (MPW-Male)		131.48	131.48		193.00	193.00		186.00	186.00
2211-00-102-0-01	Urban Family Welfare Centres run by State Government		370.82	370.82		1011.00	1011.00		507.00	507.00
2211-00-102-0-02	Urban Family Welfare Centres run by Local Bodies & Voluntary Organisations		999.98	999.98		950.00	950.00		1028.00	1028.00
2211-00-196-6-02	District Family Welfare Bureau		4171.17	4171.17		4480.00	4480.00		4444.00	4444.00
2211-00-196-6-05	Rural Family Health Centres in PHCs		12997.34	12997.34		13577.00	13577.00		13017.00	13017.00
2211-00-196-6-06	Rural Sub-Centres under Family Welfare		26005.93	26005.93		28195.33	28195.33		28562.00	28562.00
2211-00-196-6-07	Urban Family Welfare Centres		872.88	872.88		905.00	905.00		991.00	991.00
2210-01-102-0-01	Administrative Unit	5241.56		5241.56	10101.00		10101.00	1263.00	8838.00	10101.00
2230-01-198-6-01	Rehabilitation of Bonded Labourers				251.00	171.00	422.00	251.00	171.00	422.00
2230-03-101-0-26	Upgradation of ITIs into Centres for Excellence	336.41		336.41	1722.00	1120.00	2842.00	445.00	555.00	1000.00
2230-03-101-0-30	State Project Implementation Unit	7.90		7.90	15.00	4.00	19.00	1.00	4.00	5.00
2230-03-101-0-42	Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project (VTIP)	61.29		61.29	500.00	300.00	800.00	602.00	361.00	963.00
2230-03-101-0-43	Karnataka-German Multi Skilled Development (KGMSD) Centres	2085.00	2085.00	4170.00	2600.00		2600.00	500.00		500.00
3454-02-204-0-19	Sixth Economic Census		546.31	546.31		232.59	232.59			
Grand Total		53688.07	114299.51	167987.58	110502.56	83821.86	194324.42	123407.00	85498.00	208905.00

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