

SCHEMES OF 2017-18

Volume - II (Annexures)

Planning, Programme Monitoring and Statistics Department

CONTENTS

ANNEXURES	DESCRIPTION	Page No.
GN STATEMENT	Department-wise Allocations: 2017-18	1-2
	Annexure I - VII	3
ANNEXURE-I	Scheme-wise Allocations: 2017-18	4-229
ANNEXURE-II	Physical Targets: 2017-18	230-246
ANNEXURE-III	External Aided Projects: 2017-18	247-249
ANNEXURE-IV	Centrally Sponsered Schemes: 2017-18	250-254
ANNEXURE-V	Tribal Sub Plan (TSP): 2017-18	255-256
ANNEXURE-VI	Special Component Plan (SCP): 2017-18	257-258
ANNEXURE-VII	Central Sector Schemes: 2016-17	259-262

Department-wise Allocations: 2017-18

GN-Statement

(Rs.in lakh)

Department	State Plan 2015-16 (A/Cs)	State Plan 2016-17 (BE)	State Plan 2016-17 (RE)	State Budget 2017-18 (BE)
Agriculture	297370.05	356190.00	372659.76	497158.00
Horticulture	74923.30	90302.72	90147.93	172413.00
Animal Husbandry	159393.28	166100.50	171004.43	258204.00
Forestry & Wild Life	43584.03	43821.00	51859.30	173180.00
Co-operation	118799.19	129985.00	165040.83	166278.00
Power	391030.49	485735.00	472415.00	1409428.00
Water Resources	827624.94	1135730.00	1066095.35	1592903.00
Minor Irrigation	120640.60	152667.00	152318.00	209872.00
Revenue	102073.44	127585.00	132171.23	675519.00
Commerce and Industries	353438.42	148464.28	133480.50	215506.00
Information Technology and BioTecnology	21940.65	22152.00	22031.18	30120.00
Planning & Statistics	145920.99	175603.00	149206.00	182546.00
Infrastructure	59191.44	77468.00	69968.00	78999.00
Finance	7859.34	8198.00	8198.00	1923329.00
PWD	689437.08	550036.00	630011.25	855962.10
Tourism	36097.92	50244.00	38744.00	57233.00
Sports and Youth Empowerment	12247.62	15030.00	15434.95	28449.00
Food & Civil Supplies	1001.69	916.00	1316.00	363562.00
RDPR	802771.58	952296.00	1016239.56	1441254.00
Kannada and Culture	25196.68	27096.00	27476.71	42359.00

Department-wise Allocations: 2017-18

GN-Statement

(Rs.in lakh)

Department	State Plan 2015-16 (A/Cs)	State Plan 2016-17 (BE)	State Plan 2016-17 (RE)	State Budget 2017-18 (BE)
Information and Publicity	3991.18	8029.00	8029.00	28299.00
E-Governance	6128.54	10554.00	10554.00	18812.00
DPAR			3.04	77968.00
DPAR-AR	99.29	390.00	390.00	2602.00
KSBPE	75.83	100.00	101.82	250.00
Transport	38027.12	67585.00	104803.71	235606.00
Home	69120.73	63277.00	63740.40	493630.00
Law	3139.80	4696.00	4696.00	73145.00
Primary & Secondary Education	507343.96	617200.00	587604.86	1828728.00
Higher Education	146154.05	177371.00	191381.49	438065.00
Health & Family Welfare	229460.28	308630.00	289985.86	511824.00
Medical Education	71254.54	64884.00	69234.00	200361.00
Labour	12347.03	14339.00	14476.89	46513.00
Skill Development	34009.18	76037.00	36470.75	133229.00
Welfare of SCs	291374.40	337235.00	333580.90	485329.00
Welfare of STs	101712.14	113675.00	112209.61	151012.00
Welfare of OBCs	143100.21	182768.00	184965.72	315402.46
Welfare of Minorities	88606.61	140437.00	138449.00	221940.54
Urban Development	564511.40	1003676.00	1019841.12	1812525.00
Women & Child Development	253695.45	277830.00	276230.43	405132.00
Housing	340420.00	353200.00	360700.00	470925.00
Debt Servicing				2268453.00
Parliamentary Affairs				25600.00
Grand Total	7195114.47	8537532.50	8593266.58	20619625.10

ANNEXURE - 1 - VII

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2401-00-108-1-15		NMSA - Chief Minister's Sookshma Neeravari Yojane	Agriculture	Agriculture	20088.59		20088.59	24590.00		24590.00
2401-00-102-0-08		National Food Security Mission	Agriculture	Agriculture	10174.23		10174.23	16600.00		16600.00
2401-00-114-0-01		National Mission for Oil Seeds and Oil Palm	Agriculture	Agriculture	1909.18		1909.18	1300.00		1300.00
2401-00-001-1-01		Commissionerate of Agriculture	Agriculture	Agriculture	1733.20		1733.20	2486.00		2486.00
2401-00-001-1-75		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Agriculture	Agriculture				2545.00		2545.00
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
2401-00-103-0-01		Seed Farms	Agriculture	Agriculture						
2401-00-103-0-15		Agricultural inputs and Quality Control	Agriculture	Agriculture	54440.23		54440.23	69780.00		69780.00
2401-00-104-0-10		Agricultural Farms & Development Centres	Agriculture	Agriculture						
2401-00-104-0-12		Organic Farming-Agriculture	Agriculture	Agriculture	3955.04		3955.04	5657.00		5657.00
2401-00-109-0-21		Agricultural Extension and Training	Agriculture	Agriculture	6357.76		6357.76	8712.00		8712.00
2401-00-109-0-80		Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance	Agriculture	Agriculture						
2401-00-110-0-07		New Crop Insurance Scheme	Agriculture	Agriculture				67538.00		67538.00
2401-00-800-1-57		Rashtriya Krishi Vikas Yojane - RKVY	Agriculture	Agriculture	65557.05		65557.05	56833.00		56833.00
2401-00-108-1-16		NMSA - Other Components	Agriculture	Agriculture						
2401-00-800-1-53		National Mission on Agricultural Extension and Training	Agriculture	Agriculture	3881.33		3881.33	2254.00		2254.00
2401-00-800-1-69		National e-Governance Agriculture Project (NeGP-A)	Agriculture	Agriculture	116.72		116.72			
4401-00-001-1-01		Agricultural Infrastructure	Agriculture	Agriculture	1999.99		1999.99	5209.00		5209.00
2401-00-800-1-70		Vacant Post Provision	Agriculture	Agriculture						
2401-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Agriculture	Agriculture						
2401-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Agriculture	Agriculture						
2401-00-911-0-00		Deduct Recoveries of Over Payments	Agriculture	Agriculture	-0.37		-0.37			
2401-00-102-0-07		National Mission on Food Process	Agriculture	Agriculture	1226.19		1226.19			
2401-00-800-1-40		Other Agricultural Schemes	Agriculture	Agriculture	39035.96		39035.96			
2401-00-800-1-68		Krishi Bhagya	Agriculture	Agriculture	35545.69		35545.69			
2402-00-101-0-01		Soil Survey Organisation	Agriculture	Agriculture						

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2401-00-108-1-15		NMSA - Chief Minister's Sookshma Neeravari Yojane	Agriculture	Agriculture	24590.00		24590.00	20200.00		20200.00
2401-00-102-0-08		National Food Security Mission	Agriculture	Agriculture	16600.00		16600.00	20540.00		20540.00
2401-00-114-0-01		National Mission for Oil Seeds and Oil Palm	Agriculture	Agriculture	1300.00		1300.00	687.00		687.00
2401-00-001-1-01		Commissionerate of Agriculture	Agriculture	Agriculture	2486.00		2486.00	6011.00		6011.00
2401-00-001-1-75		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Agriculture	Agriculture	2545.00		2545.00	5103.00		5103.00
2401-00-102-0-27		Krishi Bhagya	Agriculture	Agriculture	50000.00		50000.00	60000.00		60000.00
2401-00-102-0-28		Other Agricultural Schemes	Agriculture	Agriculture	11151.00		11151.00	7270.00		7270.00
2401-00-103-0-01		Seed Farms	Agriculture	Agriculture				433.00		433.00
2401-00-103-0-15		Agricultural inputs and Quality Control	Agriculture	Agriculture	69780.00		69780.00	72359.00		72359.00
2401-00-104-0-10		Agricultural Farms & Development Centres	Agriculture	Agriculture				169.00		169.00
2401-00-104-0-12		Organic Farming-Agriculture	Agriculture	Agriculture	5657.00		5657.00	4000.00		4000.00
2401-00-109-0-21		Agricultural Extension and Training	Agriculture	Agriculture	8712.00		8712.00	9870.00		9870.00
2401-00-109-0-80		Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance	Agriculture	Agriculture				383.00		383.00
2401-00-110-0-07		New Crop Insurance Scheme	Agriculture	Agriculture	67538.00		67538.00	84511.00		84511.00
2401-00-800-1-57		Rashtriya Krishi Vikas Yojane - RKVY	Agriculture	Agriculture	41784.00		41784.00	60265.00		60265.00
2401-00-108-1-16		NMSA - Other Components	Agriculture	Agriculture				5000.00		5000.00
2401-00-800-1-53		National Mission on Agricultural Extension and Training	Agriculture	Agriculture	3869.97		3869.97	3530.00		3530.00
2401-00-800-1-69		National e-Governance Agriculture Project (NeGP-A)	Agriculture	Agriculture	65.58		65.58	192.00		192.00
4401-00-001-1-01		Agricultural Infrastructure	Agriculture	Agriculture	5209.00		5209.00	1500.00		1500.00
2401-00-800-1-70		Vacant Post Provision	Agriculture	Agriculture				464.00		464.00
2401-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Agriculture	Agriculture	-198.64		-198.64			
2401-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Agriculture	Agriculture	-15.15		-15.15			
2401-00-911-0-00		Deduct Recoveries of Over Payments	Agriculture	Agriculture						
2401-00-102-0-07		National Mission on Food Process	Agriculture	Agriculture						
2401-00-800-1-40		Other Agricultural Schemes	Agriculture	Agriculture						
2401-00-800-1-68		Krishi Bhagya	Agriculture	Agriculture						
2402-00-101-0-01		Soil Survey Organisation	Agriculture	Agriculture				36.00		36.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2401-00-196-6-13	2435-00-101-0-03	Oil Seeds Production Programme	Agriculture	Agriculture		852	852.00		650.00	650.00
2401-00-196-1-01		Block Grants	Agriculture	Agriculture		1880.81	1880.81			
2401-00-197-1-01		Block Grants	Agriculture	Agriculture		231.82	231.82			
2401-00-196-1-01	2435-00-101-0-27	Establishment	Agriculture	Agriculture						
2401-00-196-1-01	2435-00-101-0-29	Other Agricultural Schemes	Agriculture	Agriculture					778.80	778.80
2401-00-196-1-01	2435-00-101-0-31	Farm related Activities	Agriculture	Agriculture					462.89	462.89
2401-00-196-1-01	2435-00-101-0-33	Agricultural Office Buildings	Agriculture	Agriculture					505.10	505.10
2401-00-196-1-01	2435-00-101-0-34	Organic Fertilizers	Agriculture	Agriculture					241.10	241.10
2401-00-196-1-01	2435-00-101-0-37	Agriculture Training Schools	Agriculture	Agriculture						
2401-00-196-1-01	2435-00-101-0-40	Agricultural Farms and Development Centres	Agriculture	Agriculture					56.54	56.54
2401-00-196-1-01	2435-00-101-0-41	Supply of Crop Estimation Survey Equipments under Crop Insurance Scheme	Agriculture	Agriculture					16.57	16.57
2401-00-197-1-01	2435-00-101-0-61	Taluk Establishment	Agriculture	Agriculture						
2401-00-197-1-01	2435-00-101-0-63	Assistance to Farmers	Agriculture	Agriculture					204.37	204.37
2401-00-197-1-01	2435-00-101-0-65	Agricultural Fairs and Exhibitions	Agriculture	Agriculture					49.63	49.63
2401-00-196-7-01		Block Grants	Agriculture	Agriculture		94.99	94.99			
			Agriculture- Total		246020.79	3059.62	249080.41	293504.00	2965.00	296469.00
2402-00-102-0-30		Pradhana Mantri Krishi Sinchayi Yojane-Watershed Development	Watershed	Agriculture	25128.00		25128.00	34000.00		34000.00
2402-00-102-0-15		Soil & Water Conservation - Watershed Development Department - Directorate of Watershed Development	Watershed	Agriculture	473.94		473.94	568.00		568.00
2402-00-102-0-25		Soil Conservation in the Catchment of River Valley Project by Watershed Development Department	Watershed	Agriculture						
2402-00-102-0-01		Directorate and Other Establishments	Watershed	Agriculture						
2402-00-102-0-28		Sujala Watershed Project - 3- EAP	Watershed	Agriculture	3981.93		3981.93	5600.00		5600.00
2402-00-109-0-02		Karnataka Watershed Training Centre	Watershed	Agriculture	18.92		18.92	20.00		20.00
2402-00-197-1-01	2402-00-104-0-61	Soil Conservation on Watershed Basis	Watershed	Agriculture						
2402-00-196-2-01	2402-00-104-0-26	Watershed Development	Watershed	Agriculture						
2402-00-196-2-01	2402-00-104-0-27	District Watershed Development Office - Divisional & Other Establishment	Watershed	Agriculture						
			Watershed- Total		29602.79		29602.79	40188.00		40188.00
2415-80-004-1-01		UAS Bangalore Research	Agri Research	Agriculture	2500.00		2500.00	2600.00		2600.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2401-00-196-6-13	2435-00-101-0-03	Oil Seeds Production Programme	Agriculture	Agriculture		650.00	650.00		687.00	687.00
2401-00-196-1-01		Block Grants	Agriculture	Agriculture		2061.00	2061.00			
2401-00-197-1-01		Block Grants	Agriculture	Agriculture		254.00	254.00			
2401-00-196-1-01	2435-00-101-0-27	Establishment	Agriculture	Agriculture					5383.43	5383.43
2401-00-196-1-01	2435-00-101-0-29	Other Agricultural Schemes	Agriculture	Agriculture					854.21	854.21
2401-00-196-1-01	2435-00-101-0-31	Farm related Activities	Agriculture	Agriculture					498.20	498.20
2401-00-196-1-01	2435-00-101-0-33	Agricultural Office Buildings	Agriculture	Agriculture					550.83	550.83
2401-00-196-1-01	2435-00-101-0-34	Organic Fertilizers	Agriculture	Agriculture					261.87	261.87
2401-00-196-1-01	2435-00-101-0-37	Agriculture Training Schools	Agriculture	Agriculture					225.57	225.57
2401-00-196-1-01	2435-00-101-0-40	Agricultural Farms and Development Centres	Agriculture	Agriculture					67.54	67.54
2401-00-196-1-01	2435-00-101-0-41	Supply of Crop Estimation Survey Equipmentsunder Crop Insurance Scheme	Agriculture	Agriculture					13.35	13.35
2401-00-197-1-01	2435-00-101-0-61	Taluk Establishment	Agriculture	Agriculture					11047.00	11047.00
2401-00-197-1-01	2435-00-101-0-63	Assistance to Farmers	Agriculture	Agriculture					213.99	213.99
2401-00-197-1-01	2435-00-101-0-65	Agricultural Fairs and Exhibitions	Agriculture	Agriculture					52.01	52.01
2401-00-196-7-01		Block Grants	Agriculture	Agriculture						
			Agriculture- Total		311073.76	2965.00	314038.76	362523.00	19855.00	382378.00
2402-00-102-0-30		Pradhana Mantri Krishi Sinchayi Yojane-Watershed Development	Watershed	Agriculture	34000.00		34000.00	40000.00		40000.00
2402-00-102-0-15		Soil & Water Conservation - Watershed Development Department - Directorate of Watershed Development	Watershed	Agriculture	568.00		568.00	840.00		840.00
2402-00-102-0-25		Soil Conservation in the Catchment of River Valley Project by Watershed Development Department	Watershed	Agriculture				409.00		409.00
2402-00-102-0-01		Directorate and Other Establishments	Watershed	Agriculture				313.00		313.00
2402-00-102-0-28		Sujala Watershed Project - 3- EAP	Watershed	Agriculture	2500.00		2500.00	7800.00		7800.00
2402-00-109-0-02		Karnataka Watershed Training Centre	Watershed	Agriculture	20.00		20.00	99.00		99.00
2402-00-197-1-01	2402-00-104-0-61	Soil Conservation on Watershed Basis	Watershed	Agriculture				73.00		73.00
2402-00-196-2-01	2402-00-104-0-26	Watershed Development	Watershed	Agriculture				1354.75		1354.75
2402-00-196-2-01	2402-00-104-0-27	District Watershed Development Office - Divisional & Other Establishment	Watershed	Agriculture				1928.25		1928.25
			Watershed- Total		37088.00		37088.00	49461.00	3356.00	52817.00
2415-80-004-1-01		UAS Bangalore Research	Agri Research	Agriculture	2600.00		2600.00	21946.00		21946.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2415-80-004-2-01		UAS Dharwad Research	Agri Research	Agriculture	2452.28		2452.28	2100.00		2100.00
2415-80-004-3-00		UAS - Raichur Research	Agri Research	Agriculture	1202.57		1202.57	1120.00		1120.00
2415-80-277-1-01		UAS Bangalore Education	Agri Research	Agriculture	1962.00		1962.00	2110.00		2110.00
2415-80-277-2-01		UAS Dharwad Education	Agri Research	Agriculture	2000.00		2000.00	2241.00		2241.00
2415-80-277-3-01		UAS Raichur Education	Agri Research	Agriculture	2100.00		2100.00	2516.00		2516.00
2415-80-277-5-01		Shimoga Agriculture University	Agri Research	Agriculture	5195.00		5195.00	5574.00		5574.00
4401-00-800-1-02		Shimoga Agricultural University-RIDF	Agri Research	Agriculture	318.75		318.75	318.00		318.00
4401-00-800-1-03		Raichur Agricultural University-RIDF	Agri Research	Agriculture	318.75		318.75	318.00		318.00
4401-00-800-1-05		Bangalore Agriculture University-RIDF	Agri Research	Agriculture	318.75		318.75	318.00		318.00
4401-00-800-1-06		Dharwad Agriculture University-RIDF	Agri Research	Agriculture	318.75		318.75	318.00		318.00
			Agri Research - Total		18686.85		18686.85	19533.00		19533.00
				Agriculture-Total	294310.43	3059.62	297370.05	353225.00	2965.00	356190.00
2401-00-108-2-30		PMKSY-National Mission on Sustainable Agriculture	Horticulture	Horticulture	17196.49		17196.49	25400.00		25400.00
2401-00-119-4-06		National Horticulture Mission	Horticulture	Horticulture	10978.92		10978.92	10956.00		10956.00
2401-00-108-2-18		Oilpalm Cultivation in Potential States	Horticulture	Horticulture	642.06		642.06	650.00		650.00
2401-00-119-4-12		Implementation of Medicinal Plants Component under National Ayush Mission (NAM)	Horticulture	Horticulture				100.00		100.00
2401-00-108-2-51		Integrated Farming in Coconut for Productivity Improvement Programme	Horticulture	Horticulture	424.08		424.08	400.00		400.00
2013-00-800-0-06		Gardens	Horticulture	Horticulture						
2401-00-001-2-01		Directorate of Horticulture	Horticulture	Horticulture	12.84		12.84	18.00		18.00
2401-00-001-2-10		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Horticulture	Horticulture				354.00		354.00
2401-00-108-2-52		Assistance to Horticulture Boards and Corporations	Horticulture	Horticulture	727.00		727.00	1056.00		1056.00
2401-00-108-2-53		Spices Development Board	Horticulture	Horticulture	758.00		758.00	200.00		200.00
2401-00-108-2-54		Coconut Products Parks	Horticulture	Horticulture	25.00		25.00	25.00		25.00
2401-00-108-2-56		Wine Policy	Horticulture	Horticulture				500.00		500.00
2401-00-111-0-08		Comprehensive Horticulture Development	Horticulture	Horticulture	12243.76		12243.76	16502.00		16502.00
2401-00-119-4-05		Development and Maintenance of Farms and Nurseries	Horticulture	Horticulture	199.35		199.35	300.00		300.00
2401-00-119-5-01		Development of Departmental Laboratories	Horticulture	Horticulture	417.49		417.49	600.00		600.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2415-80-004-2-01		UAS Dharwad Research	Agri Research	Agriculture	2100.00		2100.00	16112.00		16112.00
2415-80-004-3-00		UAS - Raichur Research	Agri Research	Agriculture	1120.00		1120.00	6953.00		6953.00
2415-80-277-1-01		UAS Bangalore Education	Agri Research	Agriculture	2110.00		2110.00	2149.00		2149.00
2415-80-277-2-01		UAS Dharwad Education	Agri Research	Agriculture	2241.00		2241.00	2233.00		2233.00
2415-80-277-3-01		UAS Raichur Education	Agri Research	Agriculture	2516.00		2516.00	2064.00		2064.00
2415-80-277-5-01		Shimoga Agriculture University	Agri Research	Agriculture	7574.00		7574.00	8265.00		8265.00
4401-00-800-1-02		Shimoga Agricultural University-RIDF	Agri Research	Agriculture	318.00		318.00	401.00		401.00
4401-00-800-1-03		Raichur Agricultural University-RIDF	Agri Research	Agriculture	318.00		318.00	719.00		719.00
4401-00-800-1-05		Bangalore Agriculture University-RIDF	Agri Research	Agriculture	318.00		318.00	401.00		401.00
4401-00-800-1-06		Dharwad Agriculture University-RIDF	Agri Research	Agriculture	318.00		318.00	720.00		720.00
			Agri Research - Total		21533.00		21533.00	61963.00		61963.00
				Agriculture-Total	369694.76	2965.00	372659.76	473947.00	23211.00	497158.00
2401-00-108-2-30		PMKSY-National Mission on Sustainable Agriculture	Horticulture	Horticulture	23326.93		23326.93	23327.00		23327.00
2401-00-119-4-06		National Horticulture Mission	Horticulture	Horticulture	12488.00		12488.00	17400.00		17400.00
2401-00-108-2-18		Oilpalm Cultivation in Potential States	Horticulture	Horticulture	1190.00		1190.00	1692.00		1692.00
2401-00-119-4-12		Implementation of Medicinal Plants Component under National Ayush Mission (NAM)	Horticulture	Horticulture	93.00		93.00	200.00		200.00
2401-00-108-2-51		Integrated Farming in Coconut for Productivity Improvement Programme	Horticulture	Horticulture	1400.00		1400.00	2176.00		2176.00
2013-00-800-0-06		Gardens	Horticulture	Horticulture				266.00		266.00
2401-00-001-2-01		Directorate of Horticulture	Horticulture	Horticulture	18.00		18.00	5900.00		5900.00
2401-00-001-2-10		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Horticulture	Horticulture	354.00		354.00	1420.00		1420.00
2401-00-108-2-52		Assistance to Horticulture Boards and Corporations	Horticulture	Horticulture	1056.00		1056.00	1556.00		1556.00
2401-00-108-2-53		Spices Development Board	Horticulture	Horticulture	200.00		200.00	300.00		300.00
2401-00-108-2-54		Coconut Products Parks	Horticulture	Horticulture	25.00		25.00	1.00		1.00
2401-00-108-2-56		Wine Policy	Horticulture	Horticulture	500.00		500.00	500.00		500.00
2401-00-111-0-08		Comprehensive Horticulture Development	Horticulture	Horticulture	16502.00		16502.00	16460.00		16460.00
2401-00-119-4-05		Development and Maintenance of Farms and Nurseries	Horticulture	Horticulture	300.00		300.00	1300.00		1300.00
2401-00-119-5-01		Development of Departmental Laboratories	Horticulture	Horticulture	600.00		600.00	1100.00		1100.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2401-00-119-5-02		Scheme for Integrated Control of Pests & Diseases of Horticultural Crops	Horticulture	Horticulture	238.69		238.69	323.00		323.00
2401-00-119-6-03		Maintenance of Buildings	Horticulture	Horticulture	336.63		336.63	300.00		300.00
2401-00-800-2-80		Karnataka Watershed Development Project-II(Sujala-III)-EAP	Horticulture	Horticulture	2435.70		2435.70	630.00		630.00
2406-02-112-0-13		Development of Horticultural Parks and Gardens	Horticulture	Horticulture						
2406-02-112-0-17		Horticulture Parks and Gardens	Horticulture	Horticulture	3080.66		3080.66	2100.00		2100.00
2415-80-277-6-01		Bagalkot Horticultural University	Horticulture	Horticulture						
2851-00-200-0-01		Development of Madhuvana and Apiculture	Horticulture	Horticulture	199.53		199.53	200.00		200.00
4401-00-800-1-07		Pesticide Residual Analysis Laboratory	Horticulture	Horticulture				750.00		750.00
4401-00-800-2-00		Horticulture University, Bagalkot	Horticulture	Horticulture	2368.00		2368.00	200.00		200.00
2401-00-800-2-48		Krishi Bhagya (Horticulture)	Horticulture	Horticulture						
4401-00-800-1-08		Micro Irrigation Installation - Horticulture(NABARD WORKS)	Horticulture	Horticulture						
2401-00-800-2-36		Wine Policy	Horticulture	Horticulture	350.00		350.00			
2401-00-196-2-01		Block Grants	Horticulture	Horticulture		2004.83	2004.83			
2401-00-196-2-01	2435-00-101-0-02	Oil Palm Cultivation in Potential States	Horticulture	Horticulture					83.32	83.32
2401-00-196-2-01	2435-00-101-0-26	Executive Establishment	Horticulture	Horticulture						
2401-00-196-2-01	2435-00-101-0-28	Drip Irrigation - Subsidy for Horticultural Crops	Horticulture	Horticulture					1146.06	1146.06
2401-00-196-2-01	2435-00-101-0-32	Horticulture Buildings	Horticulture	Horticulture					468.10	468.10
2401-00-196-2-01	2435-00-101-0-35	Maintenance of Horticultural Farms	Horticulture	Horticulture					239.44	239.44
2401-00-196-2-01	2435-00-101-0-36	Scheme for Seed Coconut Procurement and Nursery Maintenance	Horticulture	Horticulture					165.97	165.97
2401-00-196-2-01	2435-00-101-0-38	Publicity and Literature	Horticulture	Horticulture					129.27	129.27
2401-00-196-2-01	2435-00-101-0-39	Cold Storage Subvention	Horticulture	Horticulture					58.84	58.84
2401-00-197-2-01		Block Grants	Horticulture	Horticulture		262.05	262.05			
2401-00-197-2-01	2435-00-101-0-62	Assistance to farmers	Horticulture	Horticulture					214.83	214.83
2401-00-197-2-01	2435-00-101-0-64	Training to Farmers	Horticulture	Horticulture					50.17	50.17
2851-00-196-1-01	2851-00-107-0-33	Apiculture	Horticulture	Horticulture					85.72	85.72
			Horticulture-Total		52634.20	2266.88	54901.08	61564.00	2641.72	64205.72
2851-00-107-1-49		PMKSY-National Mission for Sustainable Agriculture	Sericulture	Horticulture	2173.30		2173.30	2951.00		2951.00
2851-00-107-1-01		Sericulture and Other Offices	Sericulture	Horticulture						

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2401-00-119-5-02		Scheme for Integrated Control of Pests & Diseases of Horticultural Crops	Horticulture	Horticulture	323.00		323.00	350.00		350.00
2401-00-119-6-03		Maintenance of Buildings	Horticulture	Horticulture	300.00		300.00	400.00		400.00
2401-00-800-2-80		Karnataka Watershed Development Project-II(Sujala-III)-EAP	Horticulture	Horticulture	630.00		630.00	2200.00		2200.00
2406-02-112-0-13		Development of Horticultural Parks and Gardens	Horticulture	Horticulture				1519.00		1519.00
2406-02-112-0-17		Horticulture Parks and Gardens	Horticulture	Horticulture	2135.00		2135.00	1000.00		1000.00
2415-80-277-6-01		Bagalkot Horticultural University	Horticulture	Horticulture				5819.00		5819.00
2851-00-200-0-01		Development of Madhuvana and Apiculture	Horticulture	Horticulture	200.00		200.00	200.00		200.00
4401-00-800-1-07		Pesticide Residual Analysis Laboratory	Horticulture	Horticulture				750.00		750.00
4401-00-800-2-00		Horticulture University, Bagalkot	Horticulture	Horticulture	454.00		454.00	1200.00		1200.00
2401-00-800-2-48		Krishi Bhagya (Horticulture)	Horticulture	Horticulture				20000.00		20000.00
4401-00-800-1-08		Micro Irrigation Installation - Horticulture(NABARD WORKS)	Horticulture	Horticulture				1160.00		1160.00
2401-00-800-2-36		Wine Policy	Horticulture	Horticulture						
2401-00-196-2-01		Block Grants	Horticulture	Horticulture		2291.00	2291.00			
2401-00-196-2-01	2435-00-101-0-02	Oil Palm Cultivation in Potential States	Horticulture	Horticulture					79.05	79.05
2401-00-196-2-01	2435-00-101-0-26	Executive Establishment	Horticulture	Horticulture					8164.00	8164.00
2401-00-196-2-01	2435-00-101-0-28	Drip Irrigation - Subsidy for Horticultural Crops	Horticulture	Horticulture					1180.54	1180.54
2401-00-196-2-01	2435-00-101-0-32	Horticulture Buildings	Horticulture	Horticulture					543.10	543.10
2401-00-196-2-01	2435-00-101-0-35	Maintenance of Horticultural Farms	Horticulture	Horticulture					245.95	245.95
2401-00-196-2-01	2435-00-101-0-36	Scheme for Seed Coconut Procurement and Nursery Maintenance	Horticulture	Horticulture					180.67	180.67
2401-00-196-2-01	2435-00-101-0-38	Publicity and Literature	Horticulture	Horticulture					145.89	145.89
2401-00-196-2-01	2435-00-101-0-39	Cold Storage Subvention	Horticulture	Horticulture					70.80	70.80
2401-00-197-2-01		Block Grants	Horticulture	Horticulture		265.00	265.00			
2401-00-197-2-01	2435-00-101-0-62	Assistance to farmers	Horticulture	Horticulture					222.00	222.00
2401-00-197-2-01	2435-00-101-0-64	Training to Farmers	Horticulture	Horticulture					53.00	53.00
2851-00-196-1-01	2851-00-107-0-33	Apiculture	Horticulture	Horticulture		665.00	665.00		226.62	226.62
			Horticulture-Total		62094.93	3221.00	65315.93	108196.00	11111.62	119307.62
2851-00-107-1-49		PMKSY-National Mission for Sustainable Agriculture	Sericulture	Horticulture	2951.00		2951.00	3000.00		3000.00
2851-00-107-1-01		Sericulture and Other Offices	Sericulture	Horticulture				10327.00		10327.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2851-00-107-1-35		Sericulture Development Programme	Sericulture	Horticulture	2481.25		2481.25	7105.00		7105.00
2851-00-107-1-48		New Initiatives for Sericulture Development & Assesment to Stake holders	Sericulture	Horticulture	12049.65		12049.65	8473.00		8473.00
2851-00-107-1-50		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Sericulture	Horticulture				240.00		240.00
2851-00-107-1-80		Karnataka Sericulture Project	Sericulture	Horticulture	2106.51		2106.51	5142.00		5142.00
2852-06-103-1-01		Management	Sericulture	Horticulture						
4851-00-107-0-01		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Sericulture	Horticulture				367.00		367.00
4851-00-107-1-01		State Plan Schemes	Sericulture	Horticulture	905.13		905.13	197.00		197.00
4851-00-107-1-03		Construction of Cocoon Markets - NABARD	Sericulture	Horticulture	441.94		441.94	859.00		859.00
2851-00-792-0-01		Waiver of Loan Drawn By Silk Growers & Reelers Under Indo-Dutch Project	Sericulture	Horticulture	87.32		87.32			
2851-00-797-0-01		Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund.	Sericulture	Horticulture	3024.32		3024.32			
2851-00-902-0-00		Deduct-Transfer of Expenditure Met from Karnataka Silk Worm Seed Cocoon and Silk Yarn Development Price Stabilisation Fund.	Sericulture	Horticulture	-3896.72		-3896.72			
2852-08-202-1-01		Management	Sericulture	Horticulture						
2852-08-202-1-05		Other Expenditure	Sericulture	Horticulture						
2852-08-202-2-01		Management	Sericulture	Horticulture						
2852-08-202-3-01		Management	Sericulture	Horticulture						
2852-08-202-4-01		Management	Sericulture	Horticulture						
2852-08-202-5-01		Management	Sericulture	Horticulture						
2852-08-202-6-01		Management	Sericulture	Horticulture						
2852-80-001-2-02		Establishment Charges	Sericulture	Horticulture						
2851-00-196-1-01		Block Grants	Sericulture	Horticulture		571.99	571.99			
2851-00-196-1-01	2851-00-107-0-26	Administration	Sericulture	Horticulture						
2851-00-196-1-01	2851-00-104-0-30	Assistance to Sericulturists	Sericulture	Horticulture				665.00		665.00
2851-00-196-1-01	2851-00-107-0-28	Karnataka Sericulture Project - World BankAssistance - Phase-II	Sericulture	Horticulture						
2851-00-197-1-01		Block Grants	Sericulture	Horticulture		77.53	77.53			
2851-00-197-1-01	2851-00-104-0-61	Production/Productivity Linked Incentives	Sericulture	Horticulture				98.00		98.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2851-00-107-1-35		Sericulture Development Programme	Sericulture	Horticulture	7105.00		7105.00	6180.00		6180.00
2851-00-107-1-48		New Initiatives for Sericulture Development & Assesment to Stake holders	Sericulture	Horticulture	8473.00		8473.00	9681.00		9681.00
2851-00-107-1-50		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Sericulture	Horticulture	240.00		240.00	168.00		168.00
2851-00-107-1-80		Karnataka Sericulture Project	Sericulture	Horticulture	5142.00		5142.00	7438.00		7438.00
2852-06-103-1-01		Management	Sericulture	Horticulture				20.00		20.00
4851-00-107-0-01		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Sericulture	Horticulture	367.00		367.00	196.00		196.00
4851-00-107-1-01		State Plan Schemes	Sericulture	Horticulture	197.00		197.00	156.00		156.00
4851-00-107-1-03		Construction of Cocoon Markets - NABARD	Sericulture	Horticulture	259.00		259.00	1354.00		1354.00
2851-00-792-0-01		Waiver of Loan Drawn By Silk Growers & Reelers Under Indo-Dutch Project	Sericulture	Horticulture						
2851-00-797-0-01		Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund.	Sericulture	Horticulture				4408.00		4408.00
2851-00-902-0-00		Deduct-Transfer of Expenditure Met from Karnataka Silk Worm Seed Cocoon and Silk Yarn Development Price Stabilisation Fund.	Sericulture	Horticulture						
2852-08-202-1-01		Management	Sericulture	Horticulture				168.00		168.00
2852-08-202-1-05		Other Expenditure	Sericulture	Horticulture				25.00		25.00
2852-08-202-2-01		Management	Sericulture	Horticulture				151.00		151.00
2852-08-202-3-01		Management	Sericulture	Horticulture				145.00		145.00
2852-08-202-4-01		Management	Sericulture	Horticulture				179.00		179.00
2852-08-202-5-01		Management	Sericulture	Horticulture				102.00		102.00
2852-08-202-6-01		Management	Sericulture	Horticulture				111.00		111.00
2852-80-001-2-02		Establishment Charges	Sericulture	Horticulture				19.00		19.00
2851-00-196-1-01		Block Grants	Sericulture	Horticulture						
2851-00-196-1-01	2851-00-107-0-26	Administration	Sericulture	Horticulture				7827.53		7827.53
2851-00-196-1-01	2851-00-104-0-30	Assistance to Sericulturists	Sericulture	Horticulture				742.78		742.78
2851-00-196-1-01	2851-00-107-0-28	Karnataka Sericulture Project - World BankAssistance - Phase-II	Sericulture	Horticulture				599.07		599.07
2851-00-197-1-01		Block Grants	Sericulture	Horticulture		98.00	98.00			
2851-00-197-1-01	2851-00-104-0-61	Production/Productivity Linked Incentives	Sericulture	Horticulture				108.00		108.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
			Sericulture- Total		19372.70	649.52	20022.22	25334.00	763.00	26097.00
				Horticulture - Total	72006.90	2916.40	74923.30	86898.00	3404.72	90302.72
2403-00-101-0-21		Control of Animal Diseases	Animal Husbandry (AH)	Animal Husbandry (AH)	2584.31		2584.31	3333.00		3333.00
2403-00-106-0-03		National Livestock Mission	AH	AH	1450.23		1450.23	2166.00		2166.00
2403-00-113-0-01		Animal Husbandry Statistics and Livestock Census	AH	AH						
2403-00-113-0-04		Animal Husbandry Statistics and Livestock Census	AH	AH						
2403-00-113-0-02		Sample Survey Scheme -Milk, Egg and Wool	AH	AH	321.76		321.76	404.00		404.00
2403-00-800-0-22		Establishment of Veterinary and Animal Sciences University	AH	AH	848.00		848.00			
2403-00-001-0-01		Director Animal Husbandry & Veterinary Services	AH	AH	2019.52		2019.52	3300.00		3300.00
2403-00-001-0-04		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	AH	AH				4127.00		4127.00
2403-00-101-0-06		Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bangalore	AH	AH	650.00		650.00	2000.00		2000.00
2403-00-101-0-18		Civil Works	AH	AH						
2403-00-102-0-09		Amruth Mahal Kaval	AH	AH	50.00		50.00	50.00		50.00
2403-00-102-1-06		Livestock Farms & Training	AH	AH	1046.97		1046.97	2500.00		2500.00
2403-00-102-2-40		Support to Pinjarapol and other Goshalas	AH	AH	694.35		694.35	700.00		700.00
2403-00-103-0-01		State Poultry Farms	AH	AH						
2403-00-104-0-02		Karnataka Sheep and Wool Development Corporation Limited	AH	AH	3000.00		3000.00	1500.00		1500.00
2403-00-104-0-12		Ex-gratia to Sheep Owners for Accidental Death of Sheep and Goat	AH	AH	1356.25		1356.25	1000.00		1000.00
2403-00-105-0-01		Pig Breeding Stations	AH	AH						
2403-00-106-0-01		Live-stock Development Farms	AH	AH						
2403-00-109-0-01		Veterinary Education & Training	AH	AH	9.96		9.96	26.00		26.00
2403-00-113-0-06		Establishment of Veterinary and Animal Sciences University	AH	AH				1048.00		1048.00
2403-00-195-0-01		Grants to Animal Husbandry Co - Operatives	AH	AH	124.00		124.00	130.00		130.00
2403-00-800-0-60		Payments under the Karnataka Guarantee of Services Act	AH	AH						

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
			Sericulture- Total		24734.00	98.00	24832.00	43828.00	9277.38	53105.38
				Horticulture - Total	86828.93	3319.00	90147.93	152024.00	20389.00	172413.00
2403-00-101-0-21		Control of Animal Diseases	Animal Husbandry (AH)	Animal Husbandry (AH)	3364.44		3364.44	4345.00		4345.00
2403-00-106-0-03		National Livestock Mission	AH	AH	1455.00		1455.00	2367.00		2367.00
2403-00-113-0-01		Animal Husbandry Statistics and Livestock Census	AH	AH				218.00		218.00
2403-00-113-0-04		Animal Husbandry Statistics and Livestock Census	AH	AH				150.00		150.00
2403-00-113-0-02		Sample Survey Scheme -Milk, Egg and Wool	AH	AH	404.00		404.00	359.00		359.00
2403-00-800-0-22		Establishment of Veterinary and Animal Sciences University	AH	AH						
2403-00-001-0-01		Director Animal Husbandry & Veterinary Services	AH	AH	3300.00		3300.00	7093.00		7093.00
2403-00-001-0-04		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	AH	AH	4127.00		4127.00	591.00		591.00
2403-00-101-0-06		Institute of Animal Health and Veterinary Biologicals and Clinical Laboratories, Bangalore	AH	AH	2000.00		2000.00	6432.00		6432.00
2403-00-101-0-18		Civil Works	AH	AH				32.00		32.00
2403-00-102-0-09		Amruth Mahal Kaval	AH	AH	50.00		50.00	50.00		50.00
2403-00-102-1-06		Livestock Farms & Training	AH	AH	2500.00		2500.00	3325.00		3325.00
2403-00-102-2-40		Support to Pinjarapol and other Goshalas	AH	AH	700.00		700.00	400.00		400.00
2403-00-103-0-01		State Poultry Farms	AH	AH				566.00		566.00
2403-00-104-0-02		Karnataka Sheep and Wool Development Corporation Limited	AH	AH	1500.00		1500.00	2816.00		2816.00
2403-00-104-0-12		Ex-gratia to Sheep Owners for Accidental Death of Sheep and Goat	AH	AH	1000.00		1000.00	1200.00		1200.00
2403-00-105-0-01		Pig Breeding Stations	AH	AH				168.00		168.00
2403-00-106-0-01		Live-stock Development Farms	AH	AH				1810.00		1810.00
2403-00-109-0-01		Veterinary Education & Training	AH	AH	26.00		26.00	315.00		315.00
2403-00-113-0-06		Establishment of Veterinary and Animal Sciences University	AH	AH	1048.00		1048.00	10040.00		10040.00
2403-00-195-0-01		Grants to Animal Husbandry Co - Operatives	AH	AH	130.00		130.00	750.00		750.00
2403-00-800-0-60		Payments under the Karnataka Guarantee of Services Act	AH	AH				50.00		50.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4403-00-101-0-02		Construction of Dispensaries under RIDF	AH	AH	2064.00		2064.00	4053.00		4053.00
4403-00-101-0-11		Education Extension and Research-KVAFSU,Bidar	AH	AH	4000.00		4000.00	4000.00		4000.00
4403-00-101-0-19		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	AH	AH				36.00		36.00
4403-00-102-1-03		Pashu Bhavana and other buildings	AH	AH	983.90		983.90	500.00		500.00
2403-00-800-0-40		Vacant Post Provision	AH	AH						
2403-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	AH	AH						
2403-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	AH	AH						
2403-00-197-1-01		Block Grants	AH	AH		13424.89	13424.89			
2403-00-197-6-01		Block Grants	AH	AH		173.76	173.76			
2403-00-196-1-01		Block Grants	AH	AH		2713.69	2713.69			
2403-00-196-1-01	2403-00-101-0-26	Executive Establishment	AH	AH						
2403-00-196-1-01	2403-00-101-0-27	Supply of Drugs, Chemicals & Equipments	AH	AH					1934.52	1934.52
2403-00-196-1-01	2403-00-101-0-28	Maintenance of Buildings	AH	AH					898.50	898.50
2403-00-196-1-01	2403-00-101-0-30	Strengthening of Extension Units	AH	AH					342.00	342.00
2403-00-196-1-01	2403-00-101-0-32	Cattle Breeding Farm	AH	AH						
2403-00-196-1-01	2403-00-103-0-31	Rearing of 'Giriraja' Bird and Others	AH	AH					148.98	148.98
2403-00-197-1-01	2403-00-101-0-61	Opening of Rural Veterinary Dispensariesand their Upgradation as Taluk Level Dispensaries	AH	AH					13818.40	13818.40
2403-00-197-1-01	2403-00-101-0-63	Disposal of Bio-Medical Waste	AH	AH					197.70	197.70
2403-00-197-1-01	2403-00-101-0-64	Organisation of Sterile/Infertile Live StockCamps	AH	AH					208.90	208.90
			AH-Total		21203.25	16312.34	37515.59	30873.00	17549.00	48422.00
2404-00-102-0-03		National Plan for Bovine Breeding & Dairy Development	Dairy	AH				1.00		1.00
2404-00-191-1-16		Animal Husbandry Programme for Women	Dairy	AH	603.45		603.45	1450.00		1450.00
2404-00-191-1-17		Incentive to Milk Producers	Dairy	AH	101566.64		101566.64	92897.00		92897.00
2404-00-102-0-04		National Dairy Plan	Dairy	AH	2000.00		2000.00			
			Dairy -Total		104170.09		104170.09	94348.00		94348.00
2405-00-101-0-58		Blue Revolution / Integrated Development and Management of Fisheries	Fisheries	AH						

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4403-00-101-0-02		Construction of Dispensaries under RIDF	AH	AH	4053.00		4053.00	4502.00		4502.00
4403-00-101-0-11		Education Extension and Research-KVAFSU,Bidar	AH	AH	4000.00		4000.00	4000.00		4000.00
4403-00-101-0-19		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	AH	AH	36.00		36.00	75.00		75.00
4403-00-102-1-03		Pashu Bhavana and other buildings	AH	AH	500.00		500.00	500.00		500.00
2403-00-800-0-40		Vacant Post Provision	AH	AH				102.00		102.00
2403-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	AH	AH	-103.27		-103.27			
2403-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	AH	AH	-373.61		-373.61			
2403-00-197-1-01		Block Grants	AH	AH		14225.00	14225.00			
2403-00-197-6-01		Block Grants	AH	AH						
2403-00-196-1-01		Block Grants	AH	AH		3324.00	3324.00			
2403-00-196-1-01	2403-00-101-0-26	Executive Establishment	AH	AH				7986.93		7986.93
2403-00-196-1-01	2403-00-101-0-27	Supply of Drugs, Chemicals & Equipments	AH	AH				2329.70		2329.70
2403-00-196-1-01	2403-00-101-0-28	Maintenance of Buildings	AH	AH				1190.00		1190.00
2403-00-196-1-01	2403-00-101-0-30	Strengthening of Extension Units	AH	AH				373.25		373.25
2403-00-196-1-01	2403-00-101-0-32	Cattle Breeding Farm	AH	AH				1.07		1.07
2403-00-196-1-01	2403-00-103-0-31	Rearing of 'Giriraja' Bird and Others	AH	AH				372.05		372.05
2403-00-197-1-01	2403-00-101-0-61	Opening of Rural Veterinary Dispensariesand their Upgradation as Taluk Level Dispensaries	AH	AH				37469.64		37469.64
2403-00-197-1-01	2403-00-101-0-63	Disposal of Bio-Medical Waste	AH	AH				202.56		202.56
2403-00-197-1-01	2403-00-101-0-64	Organisation of Sterile/Infertile Live StockCamps	AH	AH				230.80		230.80
			AH-Total		29716.56	17549.00	47265.56	52256.00	50156.00	102412.00
2404-00-102-0-03		National Plan for Bovine Breeding & Dairy Development	Dairy	AH	1.00		1.00	1.00		1.00
2404-00-191-1-16		Animal Husbandry Programme for Women	Dairy	AH	1450.00		1450.00	1450.00		1450.00
2404-00-191-1-17		Incentive to Milk Producers	Dairy	AH	98997.00		98997.00	120600.00		120600.00
2404-00-102-0-04		National Dairy Plan	Dairy	AH				1.00		1.00
			Dairy -Total		100448.00		100448.00	122052.00		122052.00
2405-00-101-0-58		Blue Revolution / Integrated Development and Management of Fisheries	Fisheries	AH				1172.00		1172.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4405-00-104-0-02		Renovation of Fishing Harbours & Landing Centres	Fisheries	AH	2252.30		2252.30	1476.00		1476.00
2405-00-120-0-07		Fishermen Welfare	Fisheries	AH	62.55		62.55	497.00		497.00
2405-00-101-0-06		C.S.S.F Inland Fisheries Statistics.	Fisheries	AH						
4405-00-103-1-02		Dredging, Navigation and Other Works	Fisheries	AH				200.00		200.00
4405-00-103-6-01		Construction of Fishing Harbours - CSS	Fisheries	AH	69.13		69.13	500.00		500.00
2405-00-001-0-01		Director of Fisheries	Fisheries	AH	160.53		160.53	150.00		150.00
2405-00-101-0-03		Assistance for Development of Inland Fisheries	Fisheries	AH	371.89		371.89	322.00		322.00
2405-00-101-0-28		Assistance for Purchase of Fish Seed	Fisheries	AH	22.57		22.57	30.00		30.00
2405-00-101-0-54		Fish Seed Stocking in Reservoir	Fisheries	AH	166.92		166.92	102.00		102.00
2405-00-101-0-56		Supply of Fibreglass Coracle for inland fishermen	Fisheries	AH	97.67		97.67	50.00		50.00
2405-00-101-0-66		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Fisheries	AH				459.00		459.00
2405-00-101-0-67		Establishment of North Karnataka Inland Fisheries Development Center	Fisheries	AH				200.00		200.00
2405-00-101-0-68		Cluster based development of Fisheries	Fisheries	AH				50.00		50.00
2405-00-103-0-14		Development and Maintenance of Fishing Harbours and Landing Centres	Fisheries	AH	123.34		123.34	110.00		110.00
2405-00-103-0-15		Contribution to Distress Relief Fund	Fisheries	AH	50.00		50.00	25.00		25.00
2405-00-103-0-20		Matsya Ashraya	Fisheries	AH	3685.00		3685.00	3225.00		3225.00
2405-00-103-0-23		Reimbursement of Sales Tax on Diesel for Fishing boats	Fisheries	AH	6995.96		6995.96	10050.00		10050.00
2405-00-105-0-09		Assistance for Construction of Fish Market	Fisheries	AH	42.35		42.35	30.00		30.00
2405-00-109-0-01		Research, Extension, Exhibition and Training	Fisheries	AH	210.37		210.37	662.50		662.50
2405-00-110-0-01		Mechanisation and Improvement of Fishing Crafts	Fisheries	AH						
2405-00-110-0-02		Supply of Fishery Requisite Kits	Fisheries	AH	199.19		199.19	103.00		103.00
2405-00-110-0-03		Electricity used by Ice Plants	Fisheries	AH	399.28		399.28	400.00		400.00
2405-00-195-0-01		Reimbursement of Differential Interest to Commercial Banks	Fisheries	AH				100.00		100.00
2405-00-337-0-01		Maintenance of Coastal Link Roads	Fisheries	AH				400.00		400.00
2405-00-789-0-03		Special Component Plan for SC's under State Sector Scheme	Fisheries	AH				300.00		300.00
2405-00-796-0-00		Tribal Area Sub- Plan	Fisheries	AH				40.00		40.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4405-00-104-0-02		Renovation of Fishing Harbours & Landing Centres	Fisheries	AH	1476.00		1476.00	2000.00		2000.00
2405-00-120-0-07		Fishermen Welfare	Fisheries	AH	497.00		497.00	1112.00		1112.00
2405-00-101-0-06		C.S.S.F Inland Fisheries Statistics.	Fisheries	AH				30.00		30.00
4405-00-103-1-02		Dredging, Navigation and Other Works	Fisheries	AH	200.00		200.00	400.00		400.00
4405-00-103-6-01		Construction of Fishing Harbours - CSS	Fisheries	AH	500.00		500.00	1677.00		1677.00
2405-00-001-0-01		Director of Fisheries	Fisheries	AH	150.00		150.00	1223.00		1223.00
2405-00-101-0-03		Assistance for Development of Inland Fisheries	Fisheries	AH	322.00		322.00	1239.00		1239.00
2405-00-101-0-28		Assistance for Purchase of Fish Seed	Fisheries	AH	30.00		30.00	30.00		30.00
2405-00-101-0-54		Fish Seed Stocking in Reservoir	Fisheries	AH	102.00		102.00	100.00		100.00
2405-00-101-0-56		Supply of Fibreglass Coracle for inland fishermen	Fisheries	AH	50.00		50.00	50.00		50.00
2405-00-101-0-66		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Fisheries	AH	459.00		459.00	1449.00		1449.00
2405-00-101-0-67		Establishment of North Karnataka Inland Fisheries Development Center	Fisheries	AH	200.00		200.00	100.00		100.00
2405-00-101-0-68		Cluster based development of Fisheries	Fisheries	AH	50.00		50.00	50.00		50.00
2405-00-103-0-14		Development and Maintenance of Fishing Harbours and Landing Centres	Fisheries	AH	110.00		110.00	221.00		221.00
2405-00-103-0-15		Contribution to Distress Relief Fund	Fisheries	AH	25.00		25.00	25.00		25.00
2405-00-103-0-20		Matsya Ashraya	Fisheries	AH	3225.00		3225.00	1500.00		1500.00
2405-00-103-0-23		Reimbursement of Sales Tax on Diesel for Fishing boats	Fisheries	AH	10050.00		10050.00	15780.00		15780.00
2405-00-105-0-09		Assistance for Construction of Fish Market	Fisheries	AH	30.00		30.00	180.00		180.00
2405-00-109-0-01		Research, Extension, Exhibition and Training	Fisheries	AH	662.50		662.50	170.00		170.00
2405-00-110-0-01		Mechanisation and Improvement of Fishing Crafts	Fisheries	AH				12.00		12.00
2405-00-110-0-02		Supply of Fishery Requisite Kits	Fisheries	AH	103.00		103.00	100.00		100.00
2405-00-110-0-03		Electricity used by Ice Plants	Fisheries	AH	400.00		400.00	625.00		625.00
2405-00-195-0-01		Reimbursement of Differential Interest to Commercial Banks	Fisheries	AH	100.00		100.00	300.00		300.00
2405-00-337-0-01		Maintenance of Coastal Link Roads	Fisheries	AH	400.00		400.00	513.00		513.00
2405-00-789-0-03		Special Component Plan for SC's under State Sector Scheme	Fisheries	AH	300.00		300.00			
2405-00-796-0-00		Tribal Area Sub- Plan	Fisheries	AH	40.00		40.00	87.00		87.00

Scheme-wise Allocations:2017-18											Annexure-I
											(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan						
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)	
2405-00-800-0-29		Fish Seeds	Fisheries	AH	97.00		97.00	100.00		100.00	
2405-00-800-0-81		Payments under the Karnataka Guarantee of Services Act	Fisheries	AH							
4405-00-800-0-01		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Fisheries	AH				185.00		185.00	
4405-00-800-2-03		Construction of Fisheries Link Roads, Bridges and Jetties - with NABARD Assistance(RIDF)	Fisheries	AH	1216.50		1216.50	2561.00		2561.00	
2405-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Fisheries	AH							
2405-00-800-0-15		Maintenance of Coastal Link Roads	Fisheries	AH	598.03		598.03				
2405-00-800-0-28		Reimbursement of Differential Interest to Commercial Banks	Fisheries	AH	46.35		46.35				
2405-00-196-1-01		Block Grants	Fisheries	AH		782.67	782.67				
2405-00-196-1-01	2405-00-101-0-32	Exhibitions and Training	Fisheries	AH					65.10	65.10	
2405-00-196-6-01		Block Grants	Fisheries	AH		58	58.00				
2405-00-196-1-01	2405-00-101-0-26	District and Other Establishments	Fisheries	AH							
2405-00-196-1-01	2405-00-101-0-27	Construction & Maintenance of Fisheries Buildings & Facilities	Fisheries	AH					369.65	369.65	
2405-00-196-1-01	2405-00-101-0-28	Assistance to Inland Fisheries Development	Fisheries	AH					386.45	386.45	
2405-00-196-1-01	2405-00-101-0-30	Assistance for Construction of Fish Markets and Marketing of Fish	Fisheries	AH					123.80	123.80	
2405-00-196-6-01	2405-00-104-0-02	Centrally sponsored scheme of motorization of traditional crafts	Fisheries	AH					58.00	58.00	
			Fisheries- Total		16866.93	840.67	17707.60	22327.50	1003.00	23330.50	
				AH-Total	142240.27	17153.01	159393.28	147548.50	18552.00	166100.50	
3435-03-003-0-01		Environment Research Education & Innovative Projects	Ecology	Forest	6.57		6.57	30.00		30.00	
3435-03-003-0-15		Environment Management & Policy Research Institute	Ecology	Forest	300.00		300.00	365.00		365.00	
3435-03-003-0-16		Karnataka Lake Conservation and Development Authority	Ecology	Forest	550.00		550.00	357.00		357.00	
3435-03-101-0-02		Strengthening of Department of Ecology & Environment	Ecology	Forest	59.18		59.18	72.00		72.00	
3435-03-101-0-03		Grant-in-Aid-General to Pollution Control Board	Ecology	Forest	85.00		85.00	85.00		85.00	
3435-03-103-0-06		Protection of Bio-diversity in the State	Ecology	Forest	364.00		364.00	400.00		400.00	
3435-03-103-0-07		Environmental Jurisprudence	Ecology	Forest	50.00		50.00	50.00		50.00	

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPART-MENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2405-00-800-0-29		Fish Seeds	Fisheries	AH	100.00		100.00			
2405-00-800-0-81		Payments under the Karnataka Guarantee of Services Act	Fisheries	AH				50.00		50.00
4405-00-800-0-01		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Fisheries	AH	185.00		185.00			
4405-00-800-2-03		Construction of Fisheries Link Roads, Bridges and Jetties - with NABARD Assistance(RIDF)	Fisheries	AH	2561.00		2561.00	645.00		645.00
2405-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Fisheries	AH	-39.63		-39.63			
2405-00-800-0-15		Maintenance of Coastal Link Roads	Fisheries	AH						
2405-00-800-0-28		Reimbursement of Differential Interest to Commercial Banks	Fisheries	AH						
2405-00-196-1-01		Block Grants	Fisheries	AH		945.00	945.00			
2405-00-196-1-01	2405-00-101-0-32	Exhibitions and Training	Fisheries	AH					79.80	79.80
2405-00-196-6-01		Block Grants	Fisheries	AH		58.00	58.00			
2405-00-196-1-01	2405-00-101-0-26	District and Other Establishments	Fisheries	AH					1823.00	1823.00
2405-00-196-1-01	2405-00-101-0-27	Construction & Maintenance of Fisheries Buildings & Facilities	Fisheries	AH					390.15	390.15
2405-00-196-1-01	2405-00-101-0-28	Assistance to Inland Fisheries Development	Fisheries	AH					461.95	461.95
2405-00-196-1-01	2405-00-101-0-30	Assistance for Construction of Fish Markets and Marketing of Fish	Fisheries	AH					145.10	145.10
2405-00-196-6-01	2405-00-104-0-02	Centrally sponsored scheme of motorization of traditional crafts	Fisheries	AH						
			Fisheries- Total		22287.87	1003.00	23290.87	30840.00	2900.00	33740.00
				AH-Total	152452.43	18552.00	171004.43	205148.00	53056.00	258204.00
3435-03-003-0-01		Environment Research Education & Innovative Projects	Ecology	Forest	30.00		30.00	10.00		10.00
3435-03-003-0-15		Environment Management & Policy Research Institute	Ecology	Forest	365.00		365.00	438.00		438.00
3435-03-003-0-16		Karnataka Lake Conservation and Development Authority	Ecology	Forest	357.00		357.00	580.00		580.00
3435-03-101-0-02		Strengthening of Department of Ecology & Environment	Ecology	Forest	72.00		72.00	92.00		92.00
3435-03-101-0-03		Grant-in-Aid-General to Pollution Control Board	Ecology	Forest	85.00		85.00	85.00		85.00
3435-03-103-0-06		Protection of Bio-diversity in the State	Ecology	Forest	400.00		400.00	413.00		413.00
3435-03-103-0-07		Environmental Jurisprudence	Ecology	Forest	50.00		50.00	50.00		50.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3435-03-103-0-08		Eco Clubs	Ecology	Forest	50.00		50.00	50.00		50.00
3435-04-103-0-05		Pollution Management	Ecology	Forest				5.00		5.00
3435-60-800-0-03		Coastal Management	Ecology	Forest	85.58		85.58	109.00		109.00
3435-03-003-0-14		Lake Development Authority	Ecology	Forest	278.00		278.00			
4406-01-190-0-00		Investments in Public Sector & Other Undertakings	Ecology	Forest						
			Ecology -Total		1828.33		1828.33	1523.00		1523.00
2406-01-102-2-17		CSS-Intensification of Forest Management Scheme	Forest	Forest	113.26		113.26	250.00		250.00
2406-01-102-2-37		National Afforestation Programme	Forest	Forest	436.25		436.25	900.00		900.00
2406-02-110-0-47		CSS - Integrated Development of Wild Life Habitats	Forest	Forest	557.51		557.51	600.00		600.00
2406-02-110-0-02		CSS- Project Tiger	Forest	Forest	1993.26		1993.26	2800.00		2800.00
2406-01-101-2-19		Implementation & Management Action Plan for Mangroves	Forest	Forest						
2406-02-110-0-23		Project Elephant	Forest	Forest						
Reserve Funds		Forest Dev. Fund	Forest	Forest	1114.00		1114.00	30000.00		30000.00
2406-01-001-1-01		Principal Chief Conservator of Forests, Bangalore	Forest	Forest						
2406-01-001-1-04		Principal Chief Conservator of Forests, Wild Life, Bangalore	Forest	Forest						
2406-01-001-1-06		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Forest	Forest				1553.00		1553.00
2406-01-001-2-01		General Establishment	Forest	Forest	510.90		510.90			
2406-01-003-0-01		Training Institutions	Forest	Forest						
2406-01-004-0-01		Research	Forest	Forest	59.97		59.97	100.00		100.00
2406-01-004-0-03		Long term measures to address man-animal conflict	Forest	Forest				3000.00		3000.00
2406-01-005-0-02		Working Plan Organisation	Forest	Forest	309.86		309.86	450.00		450.00
2406-01-005-0-03		Voluntary Rehabilitation of families from Tiger Reserve and National Parks	Forest	Forest				2000.00		2000.00
2406-01-013-0-01		Computerisation of Forest Department	Forest	Forest	248.86		248.86	230.00		230.00
2406-01-070-0-01		Roads and Bridges and Buildings (Maintenance)	Forest	Forest						
2406-01-070-0-05		Maintenance of Residential Quartres	Forest	Forest						
2406-01-101-2-05		Development of Degraded Forests (State Sector)	Forest	Forest	360.96		360.96	450.00		450.00

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3435-03-103-0-08		Eco Clubs	Ecology	Forest	50.00		50.00	100.00		100.00
3435-04-103-0-05		Pollution Management	Ecology	Forest	5.00		5.00			
3435-60-800-0-03		Coastal Management	Ecology	Forest	109.00		109.00	153.00		153.00
3435-03-003-0-14		Lake Development Authority	Ecology	Forest						
4406-01-190-0-00		Investments in Public Sector & Other Undertakings	Ecology	Forest	29.47		29.47			
			Ecology -Total		1552.47		1552.47	1921.00		1921.00
2406-01-102-2-17		CSS-Intensification of Forest Management Scheme	Forest	Forest	211.74		211.74	423.00		423.00
2406-01-102-2-37		National Afforestation Programme	Forest	Forest	900.00		900.00			
2406-02-110-0-47		CSS - Integrated Development of Wild Life Habitats	Forest	Forest	635.45		635.45	707.00		707.00
2406-02-110-0-02		CSS- Project Tiger	Forest	Forest	5611.70		5611.70	5747.00		5747.00
2406-01-101-2-19		Implementation & Management Action Plan for Mangroves	Forest	Forest				167.00		167.00
2406-02-110-0-23		Project Elephant	Forest	Forest				500.00		500.00
Reserve Funds		Forest Dev. Fund	Forest	Forest						
2406-01-001-1-01		Principal Chief Conservator of Forests, Bangalore	Forest	Forest				1274.00		1274.00
2406-01-001-1-04		Principal Chief Conservator of Forests, Wild Life, Bangalore	Forest	Forest				155.00		155.00
2406-01-001-1-06		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Forest	Forest	1553.00		1553.00	27.00		27.00
2406-01-001-2-01		General Establishment	Forest	Forest				31947.00		31947.00
2406-01-003-0-01		Training Institutions	Forest	Forest				1578.00		1578.00
2406-01-004-0-01		Research	Forest	Forest	100.00		100.00	1327.00		1327.00
2406-01-004-0-03		Long term measures to address man-animal conflict	Forest	Forest	4000.00		4000.00			
2406-01-005-0-02		Working Plan Organisation	Forest	Forest	450.00		450.00	1342.00		1342.00
2406-01-005-0-03		Voluntary Rehabilitation of families from Tiger Reserve and National Parks	Forest	Forest	2000.00		2000.00			
2406-01-013-0-01		Computerisation of Forest Department	Forest	Forest	230.00		230.00	264.00		264.00
2406-01-070-0-01		Roads and Bridges and Buildings (Maintenance)	Forest	Forest				1200.00		1200.00
2406-01-070-0-05		Maintenance of Residential Quartres	Forest	Forest				1200.00		1200.00
2406-01-101-2-05		Development of Degraded Forests (State Sector)	Forest	Forest	450.00		450.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2406-01-101-2-10		Greening of Urban Areas (State Sector)	Forest	Forest	2676.18		2676.18	3500.00		3500.00
2406-01-101-2-11		Forest Protection, Regeneration and Cultural Operation	Forest	Forest	48.91		48.91	60.00		60.00
2406-01-101-2-15		Conservation & Development of Medicinal Plants - Herbal Medicine Authority	Forest	Forest						
2406-01-101-2-21		Afforestation in Other Areas	Forest	Forest						
2406-01-101-2-23		Maintenance of Medicinal Plant Conservation Areas(MPCAS) and Medicinal Plant Development Areas(MPDAS)	Forest	Forest	74.99		74.99	75.00		75.00
2406-01-101-2-24		Cultivation of Sandalwood Trees-Chandanavana	Forest	Forest	382.41		382.41	450.00		450.00
2406-01-101-2-26		Development and Preservation of Devara Kadu	Forest	Forest	249.47		249.47	300.00		300.00
2406-01-101-2-29		Prevention of Encroachment and Consolidation of Forest Lands in Bangalore and Other Urban areas	Forest	Forest	3199.15		3199.15	1500.00		1500.00
2406-01-101-2-30		National Bamboo Mission	Forest	Forest	826.04		826.04	500.00		500.00
2406-01-102-1-03		Other Plantations	Forest	Forest	1113.99		1113.99			
2406-01-102-2-18		Road Side Plantation (State Sector)	Forest	Forest	2821.00		2821.00	3000.00		3000.00
2406-01-102-2-19		Village Forest Committees (State Sector)	Forest	Forest	107.11		107.11	175.00		175.00
2406-01-102-2-22		Raising of Seedlings for Public Distribution	Forest	Forest	3279.89		3279.89	2700.00		2700.00
2406-01-102-2-25		Eco Tourism	Forest	Forest	258.86		258.86	400.00		400.00
2406-01-102-2-34		Samruddha Hasiru Grama Yojane	Forest	Forest	342.42		342.42	450.00		450.00
2406-01-102-2-35		Tree Park	Forest	Forest	1198.00		1198.00	2015.00		2015.00
2406-01-102-2-36		Maguvigonda Mara Shaalegonda Vana	Forest	Forest	78.09		78.09	80.00		80.00
2406-01-105-0-01		Timber and Other Forest Produce Removed by Government Agency	Forest	Forest						
2406-01-789-0-00		Special Component Programme for S.Cs	Forest	Forest	2126.98		2126.98	2924.00		2924.00
2406-01-796-0-00		Tribal Area Sub- Plan	Forest	Forest	887.85		887.85	2100.00		2100.00
2406-01-797-0-01		Transfer of Forest Development Fee to Karnataka Forest Development Fund	Forest	Forest						
2406-01-797-0-04		Transfer to Afforestation Receipts to Afforestation Fund for Compensatory and Environmental Losses	Forest	Forest						
2406-01-800-0-13		Payments under the Karnataka Guarantee of Services Act	Forest	Forest						
2406-01-902-0-00		Deduct - Amount met from Karnataka Forest Development Fund	Forest	Forest	-1113.99		-1113.99	-30000.00		-30000.00

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2406-01-101-2-10		Greening of Urban Areas (State Sector)	Forest	Forest	3500.00		3500.00			
2406-01-101-2-11		Forest Protection, Regeneration and Cultural Operation	Forest	Forest	60.00		60.00	1582.00		1582.00
2406-01-101-2-15		Conservation & Development of Medicinal Plants - Herbal Medicine Authority	Forest	Forest				36.00		36.00
2406-01-101-2-21		Afforestation in Other Areas	Forest	Forest				704.00		704.00
2406-01-101-2-23		Maintenance of Medicinal Plant Conservation Areas(MPCAS) and Medicinal Plant Development Areas(MPDAS)	Forest	Forest	75.00		75.00			
2406-01-101-2-24		Cultivation of Sandalwood Trees-Chandanavana	Forest	Forest	450.00		450.00			
2406-01-101-2-26		Development and Preservation of Devara Kadu	Forest	Forest	300.00		300.00			
2406-01-101-2-29		Prevention of Encroachment and Consolidation of Forest Lands in Bangalore and Other Urban areas	Forest	Forest	1500.00		1500.00			
2406-01-101-2-30		National Bamboo Mission	Forest	Forest	262.50		262.50	210.00		210.00
2406-01-102-1-03		Other Plantations	Forest	Forest				30000.00		30000.00
2406-01-102-2-18		Road Side Plantation (State Sector)	Forest	Forest	3000.00		3000.00			
2406-01-102-2-19		Village Forest Committees (State Sector)	Forest	Forest	175.00		175.00			
2406-01-102-2-22		Raising of Seedlings for Public Distribution	Forest	Forest	2700.00		2700.00			
2406-01-102-2-25		Eco Tourism	Forest	Forest	400.00		400.00			
2406-01-102-2-34		Samruddha Hasiru Grama Yojane	Forest	Forest	450.00		450.00			
2406-01-102-2-35		Tree Park	Forest	Forest	2015.00		2015.00			
2406-01-102-2-36		Maguvigonda Mara Shaalegonda Vana	Forest	Forest	80.00		80.00			
2406-01-105-0-01		Timber and Other Forest Produce Removed by Government Agency	Forest	Forest				3841.00		3841.00
2406-01-789-0-00		Special Component Programme for S.Cs	Forest	Forest	2924.00		2924.00	2940.00		2940.00
2406-01-796-0-00		Tribal Area Sub- Plan	Forest	Forest	2100.00		2100.00	3676.00		3676.00
2406-01-797-0-01		Transfer of Forest Development Fee to Karnataka Forest Development Fund	Forest	Forest				30000.00		30000.00
2406-01-797-0-04		Transfer to Afforestation Receipts to Afforestation Fund for Compensatory and Environmental Losses	Forest	Forest				822.00		822.00
2406-01-800-0-13		Payments under the Karnataka Guarantee of Services Act	Forest	Forest				52.00		52.00
2406-01-902-0-00		Deduct - Amount met from Karnataka Forest Development Fund	Forest	Forest						

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2406-02-110-0-01		Nature Conservation - Wild Life	Forest	Forest	1197.18		1197.18	1700.00		1700.00
2406-02-110-0-46		Development of Protected Areas	Forest	Forest						
2406-02-110-0-49		Kudremukh National Park for Rehabilitation	Forest	Forest	50.00		50.00	200.00		200.00
2406-02-110-0-50		Development of Newly declared Sanctuaries and Conservation Reserves	Forest	Forest	1516.11		1516.11	1000.00		1000.00
2406-02-110-0-51		Subsidy for Solar Powered Fencing	Forest	Forest	32.72		32.72	76.00		76.00
2406-02-110-0-53		Green India Mission	Forest	Forest	211.06		211.06	124.00		124.00
2406-02-111-0-01		Karnataka Zoo Authority	Forest	Forest						
2406-02-797-0-01		Transfer of Receipts from Sanctuaries to PAM Fund	Forest	Forest						
4406-01-070-0-02		Infrastructure Development	Forest	Forest	699.33		699.33	1500.00		1500.00
4406-01-070-0-03		Construction of Quarters for Frontline Staff	Forest	Forest	499.96		499.96	1000.00		1000.00
4406-01-102-2-01		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Forest	Forest				237.00		237.00
2406-01-101-2-82		Demarcation and Protection of Forests	Forest	Forest						
2406-01-101-2-83		Afforestation on Forest and Non Forest Areas	Forest	Forest						
2406-01-800-0-16		Vacant Post Provision	Forest	Forest						
2406-01-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Forest	Forest						
2406-02-110-0-54		Nature Conservation, Wildlife Habitat Management & Man-Animal Conflict Measures	Forest	Forest						
2406-02-110-0-55		Rehabilitation and Voluntary Acquisition of Land Program	Forest	Forest						
4406-01-070-0-90		Deduct Refunds on Capital Account	Forest	Forest	-2.50		-2.50			
2406-01-102-2-81		Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme-EAP	Forest	Forest	0.03		0.03			
2406-01-800-0-14		Voluntary Rehabilitation of families from Tiger Reserve and National Parks	Forest	Forest	1690.00		1690.00			
2406-01-800-0-15		Long term measures to address man animal conflict	Forest	Forest	8364.95		8364.95			
2406-01-196-1-01		Block Grants	Forest	Forest		3234.68	3234.68			
2406-01-196-1-01	2406-00-101-0-26	Social Forestry	Forest	Forest						
2406-01-196-1-01	2406-00-101-0-27	Social Forestry	Forest	Forest					3374.50	3374.50

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2406-02-110-0-01		Nature Conservation - Wild Life	Forest	Forest	2700.00		2700.00	6444.00		6444.00
2406-02-110-0-46		Development of Protected Areas	Forest	Forest				379.00		379.00
2406-02-110-0-49		Kudremukh National Park for Rehabilitation	Forest	Forest	200.00		200.00			
2406-02-110-0-50		Development of Newly declared Sanctuaries and Conservation Reserves	Forest	Forest	2000.00		2000.00			
2406-02-110-0-51		Subsidy for Solar Powered Fencing	Forest	Forest	76.00		76.00			
2406-02-110-0-53		Green India Mission	Forest	Forest	124.00		124.00	900.00		900.00
2406-02-111-0-01		Karnataka Zoo Authority	Forest	Forest				470.00		470.00
2406-02-797-0-01		Transfer of Receipts from Sanctuaries to PAM Fund	Forest	Forest				482.00		482.00
4406-01-070-0-02		Infrastructure Development	Forest	Forest	3993.40		3993.40	2000.00		2000.00
4406-01-070-0-03		Construction of Quarters for Frontline Staff	Forest	Forest	1000.00		1000.00			
4406-01-102-2-01		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Forest	Forest	237.00		237.00			
2406-01-101-2-82		Demarcation and Protection of Forests	Forest	Forest				2250.00		2250.00
2406-01-101-2-83		Afforestation on Forest and Non Forest Areas	Forest	Forest				13130.00		13130.00
2406-01-800-0-16		Vacant Post Provision	Forest	Forest				586.00		586.00
2406-01-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Forest	Forest	-55.96		-55.96			
2406-02-110-0-54		Nature Conservation, Wildlife Habitat Management & Man-Animal Conflict Measures	Forest	Forest				7789.00		7789.00
2406-02-110-0-55		Rehabilitation and Voluntary Acquisition of Land Program	Forest	Forest				800.00		800.00
4406-01-070-0-90		Deduct Refunds on Capital Account	Forest	Forest						
2406-01-102-2-81		Karnataka Sustainable Forest Management and Bio-Diversity Conservation Scheme-EAP	Forest	Forest						
2406-01-800-0-14		Voluntary Rehabilitation of families from Tiger Reserve and National Parks	Forest	Forest						
2406-01-800-0-15		Long term measures to address man animal conflict	Forest	Forest						
2406-01-196-1-01		Block Grants	Forest	Forest		3899.00	3899.00			
2406-01-196-1-01	2406-00-101-0-26	Social Forestry	Forest	Forest					8372.00	8372.00
2406-01-196-1-01	2406-00-101-0-27	Social Forestry	Forest	Forest					5265.00	5265.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2406-01-196-1-01	2406-00-101-0-28	Buildings	Forest	Forest					524.50	524.50
			Forest -Total		38521.02	3234.68	41755.70	38399.00	3899.00	42298.00
				Forest -Total	40349.35	3234.68	43584.03	39922.00	3899.00	43821.00
3475-00-107-0-01		Director of Agricultural Marketing	AgricultureMarket	Cooperation						
3475-00-107-0-02		Marketing Committies	AgricultureMarket	Cooperation						
3475-00-107-0-20		Minimum Floor Price Scheme	AgricultureMarket	Cooperation	6423.00		6423.00	5000.00		5000.00
5475-00-102-2-01		Improvement of Rural Market - NABARD	AgricultureMarket	Cooperation	5600.00		5600.00	1242.00		1242.00
5475-00-800-0-03		Assistance to APMC's for Special Projects	AgricultureMarket	Cooperation	1351.00		1351.00	1300.00		1300.00
5475-00-800-0-04		Toordal Technology Park-Gulbarga	AgricultureMarket	Cooperation	100.00		100.00	604.00		604.00
3475-00-107-0-30		Kayaka Nidhi	AgricultureMarket	Cooperation	25.00		25.00			
5475-00-800-0-01		Rice Park	AgricultureMarket	Cooperation	100.00		100.00			
5475-00-800-0-05		Maize Technology Park- Ranebannur	AgricultureMarket	Cooperation	100.00		100.00			
3475-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	AgricultureMarket	Cooperation						
3475-00-196-1-01		Block Grants	AgricultureMarket	Cooperation		362.83	362.83			
3475-00-196-1-01	3475-00-101-0-27	Market Infrastructure Scheme	AgricultureMarket	Cooperation					486.00	486.00
			Agriculture Market- Total		13699.00	362.83	14061.83	8146.00	486.00	8632.00
6416-00-190-1-01		Loans for Purchase of Debentures	Agricultural Financial Institutions	Cooperation	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		Co-operative Audit	Co-operative Audit	Cooperation	42.53		42.53	49.00		49.00
			Co-operative Audit -Total		42.53		42.53	49.00		49.00
2425-00-001-0-01		Registrar of Co- Operative Societies	RCS	Cooperation	716.98		716.98	100.00		100.00
2425-00-001-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	RCS	Cooperation				17.00		17.00
2425-00-004-0-01		Technology and Human Resources Upgradation Fund	RCS	Cooperation	6.27		6.27	510.00		510.00
2425-00-004-0-03		Cooperative Election Commission	RCS	Cooperation	183.77		183.77	300.00		300.00
2425-00-107-1-01		Establishment Charges	RCS	Cooperation						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2406-01-196-1-01	2406-00-101-0-28	Buildings	Forest	Forest					671.00	671.00
			Forest -Total		46407.83	3899.00	50306.83	156951.00	14308.00	171259.00
				Forest -Total	47960.30	3899.00	51859.30	158872.00	14308.00	173180.00
3475-00-107-0-01		Director of Agricultural Marketing	AgricultureMarket	Cooperation				1039.00		1039.00
3475-00-107-0-02		Marketing Committies	AgricultureMarket	Cooperation				5887.00		5887.00
3475-00-107-0-20		Minimum Floor Price Scheme	AgricultureMarket	Cooperation	5000.00		5000.00	30600.00		30600.00
5475-00-102-2-01		Improvement of Rural Market - NABARD	AgricultureMarket	Cooperation	23551.00		23551.00	1400.00		1400.00
5475-00-800-0-03		Assistance to APMC's for Special Projects	AgricultureMarket	Cooperation	1300.00		1300.00	2662.00		2662.00
5475-00-800-0-04		Toordal Technology Park-Gulbarga	AgricultureMarket	Cooperation	604.00		604.00			
3475-00-107-0-30		Kayaka Nidhi	AgricultureMarket	Cooperation						
5475-00-800-0-01		Rice Park	AgricultureMarket	Cooperation						
5475-00-800-0-05		Maize Technology Park- Ranebannur	AgricultureMarket	Cooperation						
3475-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	AgricultureMarket	Cooperation	-18.08		-18.08			
3475-00-196-1-01		Block Grants	AgricultureMarket	Cooperation		486.00	486.00			
3475-00-196-1-01	3475-00-101-0-27	Market Infrastructure Scheme	AgricultureMarket	Cooperation					540.00	540.00
			Agriculture Market- Total		30436.92	486.00	30922.92	41588.00	540.00	42128.00
6416-00-190-1-01		Loans for Purchase of Debentures	Agricultural Financial Institutions	Cooperation	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		Co-operative Audit	Co-operative Audit	Cooperation	49.00		49.00	3758.00		3758.00
			Co-operative Audit -Total		49.00		49.00	3758.00		3758.00
2425-00-001-0-01		Registrar of Co- Operative Societies	RCS	Cooperation	100.00		100.00	5669.00		5669.00
2425-00-001-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	RCS	Cooperation	17.00		17.00	180.00		180.00
2425-00-004-0-01		Technology and Human Resources Upgradation Fund	RCS	Cooperation	510.00		510.00	220.00		220.00
2425-00-004-0-03		Cooperative Election Commission	RCS	Cooperation	300.00		300.00	202.00		202.00
2425-00-107-1-01		Establishment Charges	RCS	Cooperation				111.00		111.00

Scheme-wise Allocations:2017-18										Annexure-1
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2425-00-107-2-41		Interest Subsidy for Crop Loan and Self help groups	RCS	Cooperation	81717.00		81717.00	93460.00		93460.00
2425-00-107-2-46		Loan Waiver for failed Borewell	RCS	Cooperation	2113.00		2113.00	10.00		10.00
2425-00-107-2-54		Interest waiver scheme for Defaulter's Loans	RCS	Cooperation				5000.00		5000.00
2425-00-107-2-55		Special Grants to Primary Agricultural Credit Co-operative Society for Technical Upgradation	RCS	Cooperation				100.00		100.00
2425-00-108-0-01		Establishment	RCS	Cooperation						
2425-00-108-0-39		Establishment of Marketing Infrastructure to LAMPS Federation	RCS	Cooperation	50.00		50.00	100.00		100.00
2425-00-108-0-52		Karnataka State Co-operative Spinning Mills Federation Ltd.	RCS	Cooperation						
2425-00-108-0-57		Yashaswini	RCS	Cooperation	10956.15		10956.15	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	RCS	Cooperation	3181.64		3181.64	1786.00		1786.00
2425-00-108-0-62		Financial Assistance to SC/ST, BCM and Minorities Co-operative Societies	RCS	Cooperation	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	RCS	Cooperation	2424.00		2424.00	1.00		1.00
4425-00-108-0-57		Share Capital Assistance to Financially Weak Consumer Marketing & Processing Co-op Societies	RCS	Cooperation	140.00		140.00	100.00		100.00
2425-00-800-0-04		Vacant Post Provision	RCS	Cooperation						
2425-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	RCS	Cooperation						
2425-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	RCS	Cooperation						
4425-00-108-0-73		Construction of Training Centre of Karnataka State Co-operative Federation	RCS	Cooperation	60.00		60.00			
4860-04-190-5-01		Share Capital to Karnataka State Industrial Commercial Co-operative Bank Limited	RCS	Cooperation	1000.00		1000.00			
6425-00-107-5-09		Loan to weak DCC Banks	RCS	Cooperation	500.00		500.00			
2425-00-108-0-64		Karnataka State Co-operative Marketing Federation (KSCMF)- Interest Subsidy	RCS	Cooperation						
4425-00-107-0-15		Share Capital Assistance to Raichur DCC Bank	RCS	Cooperation						
4425-00-107-0-16		Share Capital Assistance to Davanagere DCC Bank	RCS	Cooperation						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2425-00-107-2-41		Interest Subsidy for Crop Loan and Self help groups	RCS	Cooperation	93460.00		93460.00	84600.00		84600.00
2425-00-107-2-46		Loan Waiver for failed Borewell	RCS	Cooperation	10.00		10.00	901.00		901.00
2425-00-107-2-54		Interest waiver scheme for Defaulter's Loans	RCS	Cooperation	11496.00		11496.00	5000.00		5000.00
2425-00-107-2-55		Special Grants to Primary Agricultural Credit Co-operative Society for Technical Upgradation	RCS	Cooperation	100.00		100.00	1.00		1.00
2425-00-108-0-01		Establishment	RCS	Cooperation				12.00		12.00
2425-00-108-0-39		Establishment of Marketing Infrastructure to LAMPS Federation	RCS	Cooperation	100.00		100.00	100.00		100.00
2425-00-108-0-52		Karnataka State Co-operative Spinning Mills Federation Ltd.	RCS	Cooperation				20.00		20.00
2425-00-108-0-57		Yashaswini	RCS	Cooperation	16911.00		16911.00	21078.00		21078.00
2425-00-108-0-58		Enrolment of BPL, SC,ST,BC,Minority, Women and Physically Challenged as members of all types of Co-operatives	RCS	Cooperation	1786.00		1786.00	681.00		681.00
2425-00-108-0-62		Financial Assistance to SC/ST, BCM and Minorities Co-operative Societies	RCS	Cooperation	11.00		11.00	15.00		15.00
2425-00-108-0-70		Construction and Maintenance of PCARD, TAPCMS and Primary Agricultural Co-op Societies	RCS	Cooperation	1.00		1.00			
4425-00-108-0-57		Share Capital Assistance to Financially Weak Consumer Marketing & Processing Co-op Societies	RCS	Cooperation	100.00		100.00	100.00		100.00
2425-00-800-0-04		Vacant Post Provision	RCS	Cooperation				303.00		303.00
2425-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	RCS	Cooperation	-0.08		-0.08			
2425-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	RCS	Cooperation	-5.01		-5.01			
4425-00-108-0-73		Construction of Training Centre of Karnataka State Co-operative Federation	RCS	Cooperation						
4860-04-190-5-01		Share Capital to Karnataka State Industrial Commercial Co-operative Bank Limited	RCS	Cooperation						
6425-00-107-5-09		Loan to weak DCC Banks	RCS	Cooperation						
2425-00-108-0-64		Karnataka State Co-operative Marketing Federation (KSCMF)- Interest Subsidy	RCS	Cooperation	2264.00		2264.00			
4425-00-107-0-15		Share Capital Assistance to Raichur DCC Bank	RCS	Cooperation	400.00		400.00			
4425-00-107-0-16		Share Capital Assistance to Davanagere DCC Bank	RCS	Cooperation	200.00		200.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2425-00-196-1-01		Block Grants	RCS	Cooperation		403.98	403.98			
2425-00-197-1-01		Block Grants	RCS	Cooperation		163.81	163.81			
3456-00-196-1-01		Block Grants	RCS	Cooperation		18	18.00			
2425-00-196-1-01	2425-00-101-0-28	Assistance to Various Co-operative Societies/NCDC Scheme	RCS	Cooperation					75.93	75.93
2425-00-196-1-01	2425-00-101-0-30	Infrastructure facilities to Milk Producing Cooperative Societies for Women	RCS	Cooperation					69.85	69.85
2425-00-196-1-01	4425-00-101-0-26	Share Capital Assistance to Various Categories of Co-operative societies	RCS	Cooperation					128.87	128.87
2425-00-196-1-01	4425-00-101-0-29	Share Capital to Other Cooperatives	RCS	Cooperation					26.64	26.64
2425-00-196-1-01	6425-00-101-0-27	Loan Assistance to Various Categories of Co-op.Societies-NCDC	RCS	Cooperation					73.91	73.91
2425-00-196-1-01	6425-00-101-0-31	Loans to Women Co-operatives for Construction of Common Workshed	RCS	Cooperation					17.80	17.80
2425-00-197-1-01	2425-00-101-0-61	SCP-Subsidy on Loans Sanctioned by PCARDB for Assets Creation	RCS	Cooperation					126.32	126.32
2425-00-197-1-01	4425-00-101-0-62	Investment in Women Co-operatives	RCS	Cooperation					22.87	22.87
2425-00-197-1-01	6425-00-101-0-63	Special Component Plan for S.Cs	RCS	Cooperation					10.00	10.00
2425-00-197-1-01	6425-00-101-0-64	Loans to Women Cooperatives (Working Capital) and Construction of Business Premises	RCS	Cooperation					11.81	11.81
3475-00-200-0-01		Money Lenders Act	RCS	Cooperation						
3456-00-196-1-01	3456-00-101-0-26	Opening of small branches & construction of business premises	RCS	Cooperation					19.00	19.00
			RCS Total		103059.81	585.79	103645.60	118406.00	583.00	118989.00
6408-02-190-1-01		Loans to Karnataka State Warehousing Corporation -RIDF	Warehousing	Cooperation	549.23		549.23	1815.00		1815.00
			Ware housing- Total		549.23		549.23	1815.00		1815.00
				Cooperation - Total	117850.57	948.62	118799.19	128916.00	1069.00	129985.00
IEBR		KPCL	KPCL	Power	166949.00		166949.00	190000.00		190000.00
			KPCL- Total		166949.00		166949.00	190000.00		190000.00
2045-00-103-0-01		Electrical Inspectorate	KPTCL	Power						
2045-00-103-0-02		Rebate Payable to K.E.B. & Licensees	KPTCL	Power						
2801-80-101-1-04		Subsidy for Supply to IP Sets, BJ/KJ Consumers	KPTCL	Power						
2801-80-101-1-07		Karnataka Electricity Regulatory Commission	KPTCL	Power						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2425-00-196-1-01		Block Grants	RCS	Cooperation		393.00	393.00			
2425-00-197-1-01		Block Grants	RCS	Cooperation		171.00	171.00			
3456-00-196-1-01		Block Grants	RCS	Cooperation		19.00	19.00			
2425-00-196-1-01	2425-00-101-0-28	Assistance to Various Co-operative Societies/NCDC Scheme	RCS	Cooperation					85.21	85.21
2425-00-196-1-01	2425-00-101-0-30	Infrastructure facilities to Milk Producing Cooperative Societies for Women	RCS	Cooperation					69.75	69.75
2425-00-196-1-01	4425-00-101-0-26	Share Capital Assistance to Various Categories of Co-operative societies	RCS	Cooperation					134.41	134.41
2425-00-196-1-01	4425-00-101-0-29	Share Capital to Other Cooperatives	RCS	Cooperation					23.54	23.54
2425-00-196-1-01	6425-00-101-0-27	Loan Assistance to Various Categories of Co-op. Societies-NCDC	RCS	Cooperation					62.09	62.09
2425-00-196-1-01	6425-00-101-0-31	Loans to Women Co-operatives for Construction of Common Workshed	RCS	Cooperation					14.00	14.00
2425-00-197-1-01	2425-00-101-0-61	SCP-Subsidy on Loans Sanctioned by PCARDB for Assets Creation	RCS	Cooperation					139.19	139.19
2425-00-197-1-01	4425-00-101-0-62	Investment in Women Co-operatives	RCS	Cooperation					22.12	22.12
2425-00-197-1-01	6425-00-101-0-63	Special Component Plan for S.Cs	RCS	Cooperation					8.00	8.00
2425-00-197-1-01	6425-00-101-0-64	Loans to Women Cooperatives (Working Capital) and Construction of Business Premises	RCS	Cooperation					12.69	12.69
3475-00-200-0-01		Money Lenders Act	RCS	Cooperation				112.00		112.00
3456-00-196-1-01	3456-00-101-0-26	Opening of small branches & construction of business premises	RCS	Cooperation					16.00	16.00
			RCS Total			127760.91	583.00	128343.91	119305.00	587.00
6408-02-190-1-01		Loans to Karnataka State Warehousing Corporation -RIDF	Warehousing	Cooperation	5225.00		5225.00			
			Ware housing- Total		5225.00		5225.00			
				Cooperation - Total	163971.83	1069.00	165040.83	165151.00	1127.00	166278.00
IEBR		KPCL	KPCL	Power	129000.00		129000.00	182200.00		182200.00
			KPCL- Total		129000.00		129000.00	182200.00		182200.00
2045-00-103-0-01		Electrical Inspectorate	KPTCL	Power				1893.00		1893.00
2045-00-103-0-02		Rebate Payable to K.E.B. & Licensees	KPTCL	Power				600.00		600.00
2801-80-101-1-04		Subsidy for Supply to IP Sets, BJ/KJ Consumers	KPTCL	Power				884100.00		884100.00
2801-80-101-1-07		Karnataka Electricity Regulatory Commission	KPTCL	Power				362.00		362.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2801-80-101-1-13		Contribution to Pension Payment	KPTCL	Power						
2801-80-800-1-08		Solar Energy Projects	KPTCL	Power	2000.00		2000.00	2000.00		2000.00
4801-01-190-0-09		Investment in Power Utility	KPTCL	Power	84902.00		84902.00	82700.00		82700.00
4801-01-902-0-01		Deduct Amount met from Infrastructure Fund	KPTCL	Power	-79983.00		-79983.00	-80000.00		-80000.00
4801-80-190-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	KPTCL	Power				3429.00		3429.00
6801-00-205-1-80		Bangalore Distribution Upgradation (JBIC) - BESCOM - EAP	KPTCL	Power	2818.56		2818.56	7606.00		7606.00
Reserve Funds		EnergyIIF	KPTCL	Power	79983.00		79983.00	80000.00		80000.00
2801-80-001-0-01		Vacant Post Provision	KPTCL	Power						
IEBR		KPTCL	KPTCL	Power	115300.00		115300.00	200000.00		200000.00
2045-00-800-0-01		Waiver of Interest on Delayed Payment towards Electricity Tax -M/s Bagalkot Udyog Limited	KPTCL	Power	20.93		20.93			
2810-01-101-0-01		Utilization of 13th Finance Commission-Incentive for Grid Connected Renewable Energy	KPTCL	Power	19040.00		19040.00			
			KPTCL- Total		224081.49		224081.49	295735.00		295735.00
				Power -Total	391030.49		391030.49	485735.00		485735.00
2705-00-001-0-01		C.A.D.A. Secretariat	CADA	Water Resources	26.67		26.67	38.00		38.00
2705-00-001-0-02		CADA Directorate	CADA	Water Res.	152.85		152.85	217.00		217.00
2705-00-101-0-01		Water and Land Management Institute - WALMI	CADA	Water Res.	206.36		206.36	355.00		355.00
2705-00-102-0-01		Land Reclamation & Aycut Roads	CADA	Water Res.	7624.39		7624.39	9000.00		9000.00
2705-00-103-0-02		Water User Co-operative Societies	CADA	Water Res.				1.00		1.00
2705-00-201-0-01		Tungabhadra Project	CADA	Water Res.	2372.89		2372.89	2109.00		2109.00
2705-00-202-0-01		Malaprabha & Ghataprabha Projects	CADA	Water Res.	2386.00		2386.00	1639.00		1639.00
2705-00-203-0-01		Cauvery Basin Projects	CADA	Water Res.	1875.40		1875.40	2123.00		2123.00
2705-00-204-0-01		Upper Krishna Project	CADA	Water Res.	2628.95		2628.95	3867.00		3867.00
2705-00-205-0-01		Bhadra Project	CADA	Water Res.	2100.00		2100.00	1802.00		1802.00
2705-00-206-0-01		Projects	CADA	Water Res.	2245.00		2245.00	1913.00		1913.00
4705-00-195-0-01		Share Capital Investment in Water Users Co-op Societies	CADA	Water Res.				1.00		1.00
4705-00-800-0-01		CADA - SDP	CADA	Water Res.	8792.04		8792.04	20000.00		20000.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2801-80-101-1-13		Contribution to Pension Payment	KPTCL	Power				55000.00		55000.00
2801-80-800-1-08		Solar Energy Projects	KPTCL	Power	2000.00		2000.00	2542.00		2542.00
4801-01-190-0-09		Investment in Power Utility	KPTCL	Power	82700.00		82700.00	82700.00		82700.00
4801-01-902-0-01		Deduct Amount met from Infrastructure Fund	KPTCL	Power	-80000.00		-80000.00			
4801-80-190-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	KPTCL	Power	3429.00		3429.00			
6801-00-205-1-80		Bangalore Distribution Upgradation (JBIC) - BESCOM - EAP	KPTCL	Power	7606.00		7606.00			
Reserve Funds		EnergyIIF	KPTCL	Power	80000.00		80000.00			
2801-80-001-0-01		Vacant Post Provision	KPTCL	Power				31.00		31.00
IEBR		KPTCL	KPTCL	Power	247680.00		247680.00	200000.00		200000.00
2045-00-800-0-01		Waiver of Interest on Delayed Payment towards Electricity Tax -M/s Bagalkot Udyog Limited	KPTCL	Power						
2810-01-101-0-01		Utilization of 13th Finance Commission-Incentive for Grid Connected Renewable Energy	KPTCL	Power						
			KPTCL- Total		343415.00		343415.00	1227228.00		1227228.00
				Power -Total	472415.00		472415.00	1409428.00		1409428.00
2705-00-001-0-01		C.A.D.A. Secretariat	CADA	Water Resources	38.00		38.00	46.00		46.00
2705-00-001-0-02		CADA Directorate	CADA	Water Res.	217.00		217.00	268.00		268.00
2705-00-101-0-01		Water and Land Management Institute - WALMI	CADA	Water Res.	355.00		355.00	230.00		230.00
2705-00-102-0-01		Land Reclamation & Aycut Roads	CADA	Water Res.	9000.00		9000.00	6178.00		6178.00
2705-00-103-0-02		Water User Co-operative Societies	CADA	Water Res.	1.00		1.00	1.00		1.00
2705-00-201-0-01		Tungabhadra Project	CADA	Water Res.	2109.00		2109.00	2579.00		2579.00
2705-00-202-0-01		Malaprabha & Ghataprabha Projects	CADA	Water Res.	1639.00		1639.00	2507.00		2507.00
2705-00-203-0-01		Cauvery Basin Projects	CADA	Water Res.	2123.00		2123.00	2219.00		2219.00
2705-00-204-0-01		Upper Krishna Project	CADA	Water Res.	3867.00		3867.00	3639.00		3639.00
2705-00-205-0-01		Bhadra Project	CADA	Water Res.	1802.00		1802.00	1729.00		1729.00
2705-00-206-0-01		Projects	CADA	Water Res.	1913.00		1913.00	2029.00		2029.00
4705-00-195-0-01		Share Capital Investment in Water Users Co-op Societies	CADA	Water Res.	1.00		1.00	3.00		3.00
4705-00-800-0-01		CADA - SDP	CADA	Water Res.	15000.00		15000.00	22000.00		22000.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
			CADA -Total		30410.55		30410.55	43065.00		43065.00
4701-74-800-0-01		Accelerated Irrigation Benefit Programme-(AIBP)	Water Resources	Water Res.	39000.00		39000.00	25000.00		25000.00
4701-73-800-0-01		Upper Krishna Project-AIBP	Water Resources	Water Res.	54558.00		54558.00	33360.00		33360.00
4701-80-800-0-13		National Groundwater Management Improvement Scheme	Water Resources	Water Res.						
2700-03-001-0-02		Central Mechanical Organisation	Water Resources	Water Res.						
2700-05-001-0-01		Tungabhadra Board	Water Resources	Water Res.						
2700-09-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
2700-10-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
2701-28-101-0-01		Maintenance & Repairs	Water Resources	Water Res.						
2701-53-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
2701-54-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
2701-55-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
2701-56-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
2701-57-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
2701-58-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
2701-80-001-0-08		Chief Engineer, Central Mechanical Organisation	Water Resources	Water Res.						
2701-80-001-0-18		Central Board of Irrigation and Power	Water Resources	Water Res.						
2701-80-001-0-19		Inter-State Water Disputes, Technical Cell, W R D O	Water Resources	Water Res.						
2701-80-001-0-20		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Water Resources	Water Res.				3009.00		3009.00
2701-80-003-0-01		Karnataka Engineering Research Station, KR Sagar	Water Resources	Water Res.	34.78		34.78	120.00		120.00
2701-80-004-1-01		Research Establishment	Water Resources	Water Res.						
2701-80-004-1-02		Karnataka Engineering Research Station, Krishna Raja Sagar	Water Resources	Water Res.	27.80		27.80	46.00		46.00
2701-80-004-1-03		Machinery and Equipment	Water Resources	Water Res.						
2701-80-004-1-05		Other Expenditure - Survey Works	Water Resources	Water Res.						
2701-80-004-1-06		Maintenance and Repairs	Water Resources	Water Res.						
2701-80-005-1-01		Executive Establishment	Water Resources	Water Res.						
2701-80-005-1-02		Other Expenditure-Survey Works	Water Resources	Water Res.	159.34		159.34	300.00		300.00
2701-80-005-1-03		Tools and Plant	Water Resources	Water Res.						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
			CADA -Total		38065.00		38065.00	43428.00		43428.00
4701-74-800-0-01		Accelerated Irrigation Benefit Programme-(AIBP)	Water Resources	Water Res.	25000.00		25000.00	25200.00		25200.00
4701-73-800-0-01		Upper Krishna Project-AIBP	Water Resources	Water Res.	33360.00		33360.00	40000.00		40000.00
4701-80-800-0-13		National Groundwater Management Improvement Scheme	Water Resources	Water Res.				17771.00		17771.00
2700-03-001-0-02		Central Mechanical Organisation	Water Resources	Water Res.				286.00		286.00
2700-05-001-0-01		Tungabhadra Board	Water Resources	Water Res.				990.00		990.00
2700-09-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				10128.00		10128.00
2700-10-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				11866.00		11866.00
2701-28-101-0-01		Maintenance & Repairs	Water Resources	Water Res.				15.00		15.00
2701-53-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				16.00		16.00
2701-54-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				6.00		6.00
2701-55-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				12.00		12.00
2701-56-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				18.00		18.00
2701-57-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				11.00		11.00
2701-58-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				9.00		9.00
2701-80-001-0-08		Chief Engineer, Central Mechanical Organisation	Water Resources	Water Res.				767.00		767.00
2701-80-001-0-18		Central Board of Irrigation and Power	Water Resources	Water Res.				4.00		4.00
2701-80-001-0-19		Inter-State Water Disputes, Technical Cell, W R D O	Water Resources	Water Res.				2850.00		2850.00
2701-80-001-0-20		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Water Resources	Water Res.	3009.00		3009.00			
2701-80-003-0-01		Karnataka Engineering Research Station, KR Sagar	Water Resources	Water Res.	120.00		120.00	100.00		100.00
2701-80-004-1-01		Research Establishment	Water Resources	Water Res.				208.00		208.00
2701-80-004-1-02		Karnataka Engineering Research Station, Krishna Raja Sagar	Water Resources	Water Res.	46.00		46.00	989.00		989.00
2701-80-004-1-03		Machinery and Equipment	Water Resources	Water Res.				63.00		63.00
2701-80-004-1-05		Other Expenditure - Survey Works	Water Resources	Water Res.				58.00		58.00
2701-80-004-1-06		Maintenance and Repairs	Water Resources	Water Res.				15.00		15.00
2701-80-005-1-01		Executive Establishment	Water Resources	Water Res.				1092.00		1092.00
2701-80-005-1-02		Other Expenditure-Survey Works	Water Resources	Water Res.	300.00		300.00	218.00		218.00
2701-80-005-1-03		Tools and Plant	Water Resources	Water Res.				12.00		12.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2701-80-005-8-01		Water Gauging Division	Water Resources	Water Res.						
2701-80-005-8-02		Other Expenditure - Survey Works	Water Resources	Water Res.						
2701-80-005-9-00		C.E. Monitoring and Evaluation Unit, Bangalore	Water Resources	Water Res.						
2701-80-190-0-01		Assistance to Krishna Bhagya Jala Nigam Ltd.	Water Resources	Water Res.						
2701-80-190-0-02		Assistance to Karnataka Neeravari Nigama Limited	Water Resources	Water Res.						
2701-80-190-0-03		Karnataka Neeravari Nigama(KNN)- Payment of Government Guarantee Commission	Water Resources	Water Res.						
2701-80-190-0-04		Krishna Bhagya Jala Nigama - Payment of Government Guarantee	Water Resources	Water Res.						
2701-80-800-8-00		Reconnaissance Force, Water Resources Department	Water Resources	Water Res.						
2701-93-101-0-01		Maintenance and Repairs	Water Resources	Water Res.						
4700-01-001-0-01		Central Mechanical Organisation	Water Resources	Water Res.						
4700-02-001-0-01		Central Mechanical Organisation	Water Resources	Water Res.						
4700-03-001-0-01		Central Mechanical Organisation	Water Resources	Water Res.	53.17		53.17	78.00		78.00
4700-09-001-0-02		Central Mechanical Organisation	Water Resources	Water Res.	120.26		120.26	154.00		154.00
4700-10-001-0-03		Central Mechanical Organisation	Water Resources	Water Res.	71.45		71.45	92.00		92.00
4701-80-190-3-00		Krishna-Bhagya Jala Nigam Ltd.,	Water Resources	Water Res.	164759.32		164759.32	246238.00		246238.00
4701-80-190-3-01		Krishna Bhagya Jala Nigam Limited-Land Acquisition Charges and R&R	Water Resources	Water Res.	72500.00		72500.00	175000.00		175000.00
4701-80-190-4-00		Karnataka Neeravari Nigama Ltd.	Water Resources	Water Res.	222012.00		222012.00	285000.00		285000.00
4701-80-799-0-01		Central Mechanical Organisation - Debits	Water Resources	Water Res.				63.00		63.00
4701-80-799-0-02		Central Mechanical Organisation - Credits	Water Resources	Water Res.				-63.00		-63.00
4701-80-800-0-01		New Schemes - WRDO	Water Resources	Water Res.	67.27		67.27	100.00		100.00
4701-80-800-0-03		Central Mechanical Organisation	Water Resources	Water Res.	50.06		50.06	100.00		100.00
IEBR		KBJNL	Water Resources	Water Res.	178487.00		178487.00	196000.00		196000.00
IEBR		KNNL	Water Resources	Water Res.	62000.00		62000.00	111500.00		111500.00
4701-80-800-0-10		Karnataka Integrated and Sustainable Water Resources Management - EAP	Water Resources	Water Res.	1973.00		1973.00	3316.00		3316.00
4701-80-800-0-11		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Water Resources	Water Res.				6852.00		6852.00
4701-80-800-0-80		DAM Rehabilitation & Improvement Project - EAP	Water Resources	Water Res.	1340.94		1340.94	6400.00		6400.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2701-80-005-8-01		Water Gauging Division	Water Resources	Water Res.				1011.00		1011.00
2701-80-005-8-02		Other Expenditure - Survey Works	Water Resources	Water Res.				313.00		313.00
2701-80-005-9-00		C.E. Monitoring and Evaluation Unit, Bangalore	Water Resources	Water Res.				385.00		385.00
2701-80-190-0-01		Assistance to Krishna Bhagya Jala Nigam Ltd.	Water Resources	Water Res.				75736.00		75736.00
2701-80-190-0-02		Assistance to Karnataka Neeravari Nigama Limited	Water Resources	Water Res.				19561.00		19561.00
2701-80-190-0-03		Karnataka Neeravari Nigama(KNN)- Payment of Government Guarantee Commission	Water Resources	Water Res.				2508.00		2508.00
2701-80-190-0-04		Krishna Bhagya Jala Nigama - Payment of Government Guarantee	Water Resources	Water Res.				8117.00		8117.00
2701-80-800-8-00		Reconnaissance Force, Water Resources Department	Water Resources	Water Res.				50.00		50.00
2701-93-101-0-01		Maintenance and Repairs	Water Resources	Water Res.				16.00		16.00
4700-01-001-0-01		Central Mechanical Organisation	Water Resources	Water Res.				232.00		232.00
4700-02-001-0-01		Central Mechanical Organisation	Water Resources	Water Res.				115.00		115.00
4700-03-001-0-01		Central Mechanical Organisation	Water Resources	Water Res.	78.00		78.00	71.00		71.00
4700-09-001-0-02		Central Mechanical Organisation	Water Resources	Water Res.	154.00		154.00	155.00		155.00
4700-10-001-0-03		Central Mechanical Organisation	Water Resources	Water Res.	92.00		92.00	82.00		82.00
4701-80-190-3-00		Krishna-Bhagya Jala Nigam Ltd.,	Water Resources	Water Res.	236238.00		236238.00	254293.00		254293.00
4701-80-190-3-01		Krishna Bhagya Jala Nigam Limited-Land Acquisition Charges and R&R	Water Resources	Water Res.	125000.00		125000.00	300000.00		300000.00
4701-80-190-4-00		Karnataka Neeravari Nigama Ltd.	Water Resources	Water Res.	278000.00		278000.00	209053.00		209053.00
4701-80-799-0-01		Central Mechanical Organisation - Debits	Water Resources	Water Res.	63.00		63.00	72.00		72.00
4701-80-799-0-02		Central Mechanical Organisation - Credits	Water Resources	Water Res.	-63.00		-63.00			
4701-80-800-0-01		New Schemes - WRDO	Water Resources	Water Res.	100.00		100.00	2100.00		2100.00
4701-80-800-0-03		Central Mechanical Organisation	Water Resources	Water Res.	100.00		100.00	605.00		605.00
IEBR		KBJNL	Water Resources	Water Res.	198676.00		198676.00	206500.00		206500.00
IEBR		KNNL	Water Resources	Water Res.	111000.00		111000.00	151000.00		151000.00
4701-80-800-0-10		Karnataka Integrated and Sustainable Water Resources Management - EAP	Water Resources	Water Res.	3316.00		3316.00	14300.00		14300.00
4701-80-800-0-11		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Water Resources	Water Res.	6852.00		6852.00	5112.00		5112.00
4701-80-800-0-80		DAM Rehabilitation & Improvement Project-EAP	Water Resources	Water Res.	6589.35		6589.35	17646.00		17646.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2700-11-800-0-01		Other Expenditure	Water Resources	Water Res.						
2701-80-001-0-21		Vacant Post Provision	Water Resources	Water Res.						
4701-80-190-5-00		Visvesvaraya Jala Nigama Ltd	Water Resources	Water Res.						
			Water Resources-Total		797214.39		797214.39	1092665.00		1092665.00
				Water Res.-Total	827624.94		827624.94	1135730.00		1135730.00
4711-01-103-1-00		Other Flood Control Works	Flood Control	MI	1931.35		1931.35	2350.00		2350.00
4711-01-103-2-01		Lumpsum Provision for New Works	Flood Control	MI	1.24		1.24	50.00		50.00
4711-01-103-2-02		River Management and Flood Control (FMP)	Flood Control	MI	673.99		673.99	100.00		100.00
2711-02-103-0-01		Maintenance of Sea Walls and Spurs	Flood Control	MI						
			Flood Control - Total		2606.58		2606.58	2500.00		2500.00
2702-80-001-1-03		C.S.S for Rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineer Minor Irrigation Bangalore	MI	MI	62.34		62.34	153.00		153.00
4702-00-101-1-15		Har Kheth Ko Pani-PMKSY	MI	MI						
4702-00-101-1-10		AIBP	MI	MI	13716.35		13716.35	5476.00		5476.00
2702-01-101-0-02		Maintenance and Repairs	MI	MI						
2702-01-102-1-02		Maintenance and Repairs	MI	MI						
2702-02-005-0-15		Survey & Strengthening of Surface & Ground Water Organisation	MI	MI	297.73		297.73	700.00		700.00
2702-80-001-1-01		Chief Engineer, Minor Irrigation (South), Bangalore	MI	MI	19.01		19.01	28.00		28.00
2702-80-001-1-02		Chief Engineer, Minor Irrigation (North), Bijapur	MI	MI						
2702-80-001-2-01		Bangalore South	MI	MI						
2702-80-001-2-02		Bijapur North	MI	MI						
2702-80-001-3-02		Supervision - Bangalore South	MI	MI	138.55		138.55	155.00		155.00
2702-80-001-3-03		Execution-South, Bangalore	MI	MI	401.64		401.64	579.00		579.00
2702-80-001-3-05		Mechanical Sub-Division, Belgaum	MI	MI	69.11		69.11	93.00		93.00
2702-80-001-3-06		Supervision - Bijapur North	MI	MI	131.42		131.42	167.00		167.00
2702-80-001-3-07		Execution - Bijapur (North)	MI	MI	3501.50		3501.50	3553.00		3553.00
2702-80-001-4-01		Supervision-South, Bangalore	MI	MI						
2702-80-001-4-02		Execution-South, Bangalore	MI	MI	81.36		81.36	88.00		88.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2700-11-800-0-01		Other Expenditure	Water Resources	Water Res.				11900.00		11900.00
2701-80-001-0-21		Vacant Post Provision	Water Resources	Water Res.				317.00		317.00
4701-80-190-5-00		Visvesvaraya Jala Nigama Ltd	Water Resources	Water Res.				155521.00		155521.00
			Water Resources-Total		1028030.35		1028030.35	1549475.00		1549475.00
				Water Res.-Total	1066095.35		1066095.35	1592903.00		1592903.00
4711-01-103-1-00		Other Flood Control Works	Flood Control	MI	2350.00		2350.00	1501.00		1501.00
4711-01-103-2-01		Lumpsum Provision for New Works	Flood Control	MI	50.00		50.00	10.00		10.00
4711-01-103-2-02		River Management and Flood Control (FMP)	Flood Control	MI	100.00		100.00	400.00		400.00
2711-02-103-0-01		Maintenance of Sea Walls and Spurs	Flood Control	MI				60.00		60.00
			Flood Control -Total		2500.00		2500.00	1971.00		1971.00
2702-80-001-1-03		C.S.S for Rationalisation of Minor Irrigation Statistical Cell in the Office of the Chief Engineer Minor Irrigation Bangalore	MI	MI	153.00		153.00	115.00		115.00
4702-00-101-1-15		Har Kheth Ko Pani-PMKSY	MI	MI	1.00		1.00	3000.00		3000.00
4702-00-101-1-10		AIBP	MI	MI	5476.00		5476.00	4029.00		4029.00
2702-01-101-0-02		Maintenance and Repairs	MI	MI				7740.00		7740.00
2702-01-102-1-02		Maintenance and Repairs	MI	MI				6789.00		6789.00
2702-02-005-0-15		Survey & Strengthening of Surface & Ground Water Organisation	MI	MI	700.00		700.00	1962.00		1962.00
2702-80-001-1-01		Chief Engineer, Minor Irrigation (South), Bangalore	MI	MI	28.00		28.00	446.00		446.00
2702-80-001-1-02		Chief Engineer, Minor Irrigation (North), Bijapur	MI	MI				386.00		386.00
2702-80-001-2-01		Bangalore South	MI	MI				337.00		337.00
2702-80-001-2-02		Bijapur North	MI	MI				518.00		518.00
2702-80-001-3-02		Supervision - Bangalore South	MI	MI	155.00		155.00	181.00		181.00
2702-80-001-3-03		Execution-South, Bangalore	MI	MI	579.00		579.00	902.00		902.00
2702-80-001-3-05		Mechanical Sub-Division, Belgaum	MI	MI	93.00		93.00	107.00		107.00
2702-80-001-3-06		Supervision - Bijapur North	MI	MI	167.00		167.00	149.00		149.00
2702-80-001-3-07		Execution - Bijapur (North)	MI	MI	3553.00		3553.00	3477.00		3477.00
2702-80-001-4-01		Supervision-South, Bangalore	MI	MI				105.00		105.00
2702-80-001-4-02		Execution-South, Bangalore	MI	MI	88.00		88.00	2564.00		2564.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2702-80-001-4-03		Supervision - Bijapur (North)	MI	MI						
2702-80-001-4-04		Execution - Bijapur (North)	MI	MI						
2702-80-005-1-01		Chief Engineer, Water Resources Development Organisation, Bangalore	MI	MI						
2702-80-005-1-02		Irrigation Investigation Circles	MI	MI						
2702-80-005-1-04		Survey Works, Minor Irrigation, Bangalore	MI	MI	167.58		167.58	250.00		250.00
2702-80-052-1-01		New Supplies	MI	MI						
2702-80-052-1-02		Repairs & Carriages	MI	MI						
2702-80-799-1-01		Debits	MI	MI						
2702-80-799-2-01		Debits	MI	MI						
4702-00-101-0-10		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	MI	MI				4220.00		4220.00
4702-00-101-1-02		Construction of New Tanks, Pick ups etc	MI	MI	944.44		944.44	2344.00		2344.00
4702-00-101-1-07		Modernisation of Tanks	MI	MI	9959.31		9959.31	12041.00		12041.00
4702-00-101-1-13		Repairs & Rejuvenation of Tanks -MI	MI	MI	9392.13		9392.13	9000.00		9000.00
4702-00-101-3-01		Lift Irrigation Schemes	MI	MI	16954.06		16954.06	40400.00		40400.00
4702-00-101-5-01		Construction of Barrages	MI	MI	21481.97		21481.97	25961.00		25961.00
4702-00-201-0-01		Land Acquisition Charges & Settlement of Claims	MI	MI				2750.00		2750.00
4702-00-789-0-00		Special Component Plan	MI	MI	18565.38		18565.38	21427.00		21427.00
4702-00-796-0-00		Tribal Area Sub-Plan	MI	MI	8383.49		8383.49	8683.00		8683.00
4702-00-800-8-00		Lumpsum for New Works	MI	MI	4954.05		4954.05	12000.00		12000.00
4702-00-101-1-16		Tank Development Authority	MI	MI						
4702-00-101-5-02		Pashchima Vahini	MI	MI						
4702-00-800-1-00		Land Acquisition Charges & Settlement of Claims	MI	MI	8712.61		8712.61			
2702-80-196-1-01	2702-00-101-0-27	Survey	MI	MI						
2702-80-196-1-02	2702-00-101-0-26	Annual Maintenance and Repairs	MI	MI						
2702-80-196-1-02	2702-00-101-0-28	New Supplies	MI	MI						
2702-80-196-1-02	2702-00-101-0-29	Survey Works Minor Irrigation	MI	MI						
2702-80-198-1-02		Block Grants	MI	MI		99.99	99.99			
2702-80-198-1-02	2702-00-101-0-91	Deepening of Wells and Construction of Tanks	MI	MI					68.00	68.00
2702-80-198-1-02	2702-00-101-0-92	Ganga Kalyan Schemes	MI	MI					31.00	31.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2702-80-001-4-03		Supervision - Bijapur (North)	MI	MI				160.00		160.00
2702-80-001-4-04		Execution - Bijapur (North)	MI	MI				1197.00		1197.00
2702-80-005-1-01		Chief Engineer, Water Resources Development Organisation, Bangalore	MI	MI				694.00		694.00
2702-80-005-1-02		Irrigation Investigation Circles	MI	MI				262.00		262.00
2702-80-005-1-04		Survey Works, Minor Irrigation, Bangalore	MI	MI	250.00		250.00	261.00		261.00
2702-80-052-1-01		New Supplies	MI	MI				39.00		39.00
2702-80-052-1-02		Repairs & Carriages	MI	MI				252.00		252.00
2702-80-799-1-01		Debits	MI	MI				1088.00		1088.00
2702-80-799-2-01		Debits	MI	MI				13.00		13.00
4702-00-101-0-10		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	MI	MI	4220.00		4220.00	1399.00		1399.00
4702-00-101-1-02		Construction of New Tanks, Pick ups etc	MI	MI	2344.00		2344.00	2059.00		2059.00
4702-00-101-1-07		Modernisation of Tanks	MI	MI	12041.00		12041.00	16272.00		16272.00
4702-00-101-1-13		Repairs & Rejuvenation of Tanks -MI	MI	MI	9000.00		9000.00			
4702-00-101-3-01		Lift Irrigation Schemes	MI	MI	41050.00		41050.00	67433.00		67433.00
4702-00-101-5-01		Construction of Barrages	MI	MI	25961.00		25961.00	14034.00		14034.00
4702-00-201-0-01		Land Acquisition Charges & Settlement of Claims	MI	MI	2750.00		2750.00	6000.00		6000.00
4702-00-789-0-00		Special Component Plan	MI	MI	21427.00		21427.00	25750.00		25750.00
4702-00-796-0-00		Tribal Area Sub-Plan	MI	MI	8683.00		8683.00	10603.00		10603.00
4702-00-800-8-00		Lumpsum for New Works	MI	MI	11000.00		11000.00	5000.00		5000.00
4702-00-101-1-16		Tank Development Authority	MI	MI				10000.00		10000.00
4702-00-101-5-02		Pashchima Vahini	MI	MI				10000.00		10000.00
4702-00-800-1-00		Land Acquisition Charges & Settlement of Claims	MI	MI						
2702-80-196-1-01	2702-00-101-0-27	Survey	MI	MI					125.00	125.00
2702-80-196-1-02	2702-00-101-0-26	Annual Maintenance and Repairs	MI	MI					2045.84	2045.84
2702-80-196-1-02	2702-00-101-0-28	New Supplies	MI	MI					200.09	200.09
2702-80-196-1-02	2702-00-101-0-29	Survey Works Minor Irrigation	MI	MI					80.07	80.07
2702-80-198-1-02		Block Grants	MI	MI		99.00	99.00			
2702-80-198-1-02	2702-00-101-0-91	Deepening of Wells and Construction of Tanks	MI	MI					96.00	96.00
2702-80-198-1-02	2702-00-101-0-92	Ganga Kalyan Schemes	MI	MI					31.00	31.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
			MI -Total		117934.03	99.99	118034.02	150068.00	99.00	150167.00
				MI -Total	120540.61	99.99	120640.60	152568.00	99.00	152667.00
2250-00-103-5-02		Gandhi Bhavan	Endowment	Revenue						
2250-00-103-5-06		Yedyur Development	Endowment	Revenue	66.67		66.67	100.00		100.00
2250-00-103-5-08		Assistance to Manasa Sarovar Pilgrims	Endowment	Revenue	181.40		181.40	500.00		500.00
2250-00-103-5-09		Aaradhana	Endowment	Revenue	1940.00		1940.00	2254.00		2254.00
2250-00-103-5-12		Temples & Other Religious Institutions	Endowment	Revenue						
4059-80-051-0-52		Infrastructure & Stay Facilities at Religious Places	Endowment	Revenue	1366.23		1366.23	1500.00		1500.00
2250-00-103-9-02		Banavasi Development Authority	Endowment	Revenue						
2250-00-103-9-03		Sarvagnya Development Authority	Endowment	Revenue						
2250-00-103-9-04		Mylaralingeshwara & Devaragudda Development Authority	Endowment	Revenue						
2250-00-800-1-11		Mahamastakabhisheka	Endowment	Revenue						
2250-00-800-2-02		GIA to Agama Schools	Endowment	Revenue						
			Endowment- Total		3554.30		3554.30	4354.00		4354.00
2053-00-094-7-06		Janasnehi Kendras	Janasnehi Kendras	Revenue	489.88		489.88	500.00		500.00
			Janasnehi Kendras -Total		489.88		489.88	500.00		500.00
4515-00-103-1-01		Payments in Cash to Land Lords for Land Vested in Government	Karnataka Public Lands Corporation (KPLC)	Revenue						
4059-80-201-0-01		Karnataka Public Lands Corporation	KPLC	Revenue	75.00		75.00	100.00		100.00
2029-00-102-1-05		Special Cell for creating Revenue Villages of Lambani Tanda's	KPLC	Revenue						
2053-00-093-0-01		Vacant Post Provision	KPLC	Revenue						
2053-00-093-1-07		Special Court under Karnataka Land Grabbing Prohibition Act 2011	KPLC	Revenue						
			KPLC-Total		75.00		75.00	100.00		100.00
2053-00-800-0-11		Strengthening of Karnataka Public Land Corporation Limited	Land Records	Revenue						
2506-00-103-0-02		National Land Records Management Programme (NLRMP)	Land Records	Revenue				800.00		800.00
2030-03-001-2-08		CPS- Digital India- Microfilming of Permanent Records	Land Records	Revenue						
2011-02-101-0-09		PAs to MLAs	Land Records	Revenue						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
			MI -Total		149719.00	99.00	149818.00	205323.00	2578.00	207901.00
				MI -Total	152219.00	99.00	152318.00	207294.00	2578.00	209872.00
2250-00-103-5-02		Gandhi Bhavan	Endowment	Revenue				25.00		25.00
2250-00-103-5-06		Yediyur Development	Endowment	Revenue	100.00		100.00	100.00		100.00
2250-00-103-5-08		Assistance to Manasa Sarovar Pilgrims	Endowment	Revenue	500.00		500.00	500.00		500.00
2250-00-103-5-09		Aaradhana	Endowment	Revenue	2254.00		2254.00	2500.00		2500.00
2250-00-103-5-12		Temples & Other Religious Institutions	Endowment	Revenue				4375.00		4375.00
4059-80-051-0-52		Infrastructure & Stay Facilities at Religious Places	Endowment	Revenue	1500.00		1500.00	1500.00		1500.00
2250-00-103-9-02		Banavasi Development Authority	Endowment	Revenue				500.00		500.00
2250-00-103-9-03		Sarvagnya Development Authority	Endowment	Revenue				500.00		500.00
2250-00-103-9-04		Mylaralingshvara & Devaragudda Development Authority	Endowment	Revenue				500.00		500.00
2250-00-800-1-11		Mahamastakabhisheka	Endowment	Revenue				17500.00		17500.00
2250-00-800-2-02		GIA to Agama Schools	Endowment	Revenue				26.00		26.00
			Endowment- Total		4354.00		4354.00	28026.00		28026.00
2053-00-094-7-06		Janasnehi Kendras	Janasnehi Kendras	Revenue	1040.00		1040.00	2182.00		2182.00
			Janasnehi Kendras -Total		1040.00		1040.00	2182.00		2182.00
4515-00-103-1-01		Payments in Cash to Land Lords for Land Vested in Government	Karnataka Public Lands Corporation (KPLC)	Revenue				20.00		20.00
4059-80-201-0-01		Karnataka Public Lands Corporation	KPLC	Revenue	100.00		100.00	100.00		100.00
2029-00-102-1-05		Special Cell for creating Revenue Villages of Lambani Tanda's	KPLC	Revenue				35.00		35.00
2053-00-093-0-01		Vacant Post Provision	KPLC	Revenue				1579.00		1579.00
2053-00-093-1-07		Special Court under Karnataka Land Grabbing Prohibition Act 2011	KPLC	Revenue				105.00		105.00
			KPLC-Total		100.00		100.00	1839.00		1839.00
2053-00-800-0-11		Strengthening of Karnataka Public Land Corporation Limited	Land Records	Revenue				193.00		193.00
2506-00-103-0-02		National Land Records Management Programme (NLRMP)	Land Records	Revenue	800.00		800.00	800.00		800.00
2030-03-001-2-08		CPS- Digital India- Microfilming of Permanent Records	Land Records	Revenue				100.00		100.00
2011-02-101-0-09		PAs to MLAs	Land Records	Revenue				364.00		364.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2011-02-102-0-09		PAs to MLCs	Land Records	Revenue						
2029-00-001-0-01		Directorate of Survey Settlement & Land Records	Land Records	Revenue						
2029-00-101-1-01		Village Establishments	Land Records	Revenue						
2029-00-101-1-05		Visweswaraiiah Canal Bhadra Project, B'lore, Mysore & Belgaum Divisions, Rev. Establishments for Collection of Betterment Contribution & Water Rates	Land Records	Revenue						
2029-00-102-1-01		City Survey Operation	Land Records	Revenue						
2029-00-103-1-01		Executive Establishment	Land Records	Revenue						
2030-01-101-0-00		Cost of Stamps	Land Records	Revenue						
2030-01-102-0-00		Expenses on Sale of Stamps	Land Records	Revenue						
2030-02-102-0-00		Expenses on Sale of Stamps	Land Records	Revenue						
2030-03-001-1-00		Inspector General of Stamps & Registration	Land Records	Revenue						
2030-03-001-2-04		Charges of Supply of Registered Documents	Land Records	Revenue						
2030-03-001-2-07		e-Governance Initiative Fund	Land Records	Revenue						
2052-00-099-0-01		Karnataka Appellate Tribunal	Land Records	Revenue						
2053-00-093-1-01		Deputy Commissioners - Establishment	Land Records	Revenue						
2053-00-800-0-07		Creation of New Taluks	Land Records	Revenue						
2053-00-093-1-06		Creation of New Districts	Land Records	Revenue						
2053-00-094-1-01		Assistant Commissioners-Establishment	Land Records	Revenue						
2053-00-094-2-01		Bangalore Division	Land Records	Revenue						
2053-00-094-3-04		Belgaum Division	Land Records	Revenue						
2053-00-094-3-05		Hubli Ankola Railway Broadgauge	Land Records	Revenue						
2053-00-094-5-01		Bangalore Division	Land Records	Revenue						
2053-00-094-7-01		Taluka Officers - Establishment	Land Records	Revenue						
2053-00-094-7-05		Janaspandana Programmes at Hobli Level	Land Records	Revenue						
2053-00-101-0-01		Bangalore Division	Land Records	Revenue						
2053-00-101-0-02		Mysore Division	Land Records	Revenue						
2053-00-101-0-03		Gulbarga Division	Land Records	Revenue						
2053-00-101-0-04		Belgaum Division	Land Records	Revenue						
2053-00-101-0-05		Regional Commissioner, Bangalore	Land Records	Revenue						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2011-02-102-0-09		PAs to MLCs	Land Records	Revenue				167.00		167.00
2029-00-001-0-01		Directorate of Survey Settlement & Land Records	Land Records	Revenue				3390.00		3390.00
2029-00-101-1-01		Village Establishments	Land Records	Revenue				36714.00		36714.00
2029-00-101-1-05		Visweswaraiiah Canal Bhadra Project, B'lore, Mysore & Belgaum Divisions, Rev. Establishments for Collection of Betterment Contribution & Water Rates	Land Records	Revenue				293.00		293.00
2029-00-102-1-01		City Survey Operation	Land Records	Revenue				1542.00		1542.00
2029-00-103-1-01		Executive Establishment	Land Records	Revenue				239.00		239.00
2030-01-101-0-00		Cost of Stamps	Land Records	Revenue				1.00		1.00
2030-01-102-0-00		Expenses on Sale of Stamps	Land Records	Revenue				5.00		5.00
2030-02-102-0-00		Expenses on Sale of Stamps	Land Records	Revenue				2.00		2.00
2030-03-001-1-00		Inspector General of Stamps & Registration	Land Records	Revenue				5421.00		5421.00
2030-03-001-2-04		Charges of Supply of Registered Documents	Land Records	Revenue				4800.00		4800.00
2030-03-001-2-07		e-Governance Initiative Fund	Land Records	Revenue				1.00		1.00
2052-00-099-0-01		Karnataka Appellate Tribunal	Land Records	Revenue				656.00		656.00
2053-00-093-1-01		Deputy Commissioners - Establishment	Land Records	Revenue				8421.00		8421.00
2053-00-800-0-07		Creation of New Taluks	Land Records	Revenue				1000.00		1000.00
2053-00-093-1-06		Creation of New Districts	Land Records	Revenue				1.00		1.00
2053-00-094-1-01		Assistant Commissioners-Establishment	Land Records	Revenue				3586.00		3586.00
2053-00-094-2-01		Bangalore Division	Land Records	Revenue				31.00		31.00
2053-00-094-3-04		Belgaum Division	Land Records	Revenue				56.00		56.00
2053-00-094-3-05		Hubli Ankola Railway Broadgauge	Land Records	Revenue				43.00		43.00
2053-00-094-5-01		Bangalore Division	Land Records	Revenue				116.00		116.00
2053-00-094-7-01		Taluka Officers - Establishment	Land Records	Revenue				33817.00		33817.00
2053-00-094-7-05		Janaspandana Programmes at Hobli Level	Land Records	Revenue				25.00		25.00
2053-00-101-0-01		Bangalore Division	Land Records	Revenue				100.00		100.00
2053-00-101-0-02		Mysore Division	Land Records	Revenue				100.00		100.00
2053-00-101-0-03		Gulbarga Division	Land Records	Revenue				100.00		100.00
2053-00-101-0-04		Belgaum Division	Land Records	Revenue				100.00		100.00
2053-00-101-0-05		Regional Commissioner, Bangalore	Land Records	Revenue				409.00		409.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2053-00-101-0-06		Regional Commissioner, Mysore	Land Records	Revenue						
2053-00-101-0-07		Regional Commissioner, Gulbarga	Land Records	Revenue						
2053-00-101-0-08		Regional Commissioner, Belgaum	Land Records	Revenue						
2053-00-101-0-09		Commissioner for State Rehabilitation and Resettlement	Land Records	Revenue						
2053-00-800-0-01		Creation of New Districts	Land Records	Revenue						
2053-00-800-0-04		Task Force for Identification of Government Lands	Land Records	Revenue						
2053-00-800-0-10		Payments under the Karnataka Guarantee of Services Act	Land Records	Revenue						
2070-00-112-0-01		House Rent and Accommodation Controller - Bangalore Division	Land Records	Revenue						
2075-00-101-1-01		Amount Payable to Religious & Charitable Institutions on Abolition of Inams	Land Records	Revenue						
2075-00-101-2-00		Mahal-E-Shart	Land Records	Revenue						
2075-00-101-3-02		Pallegars	Land Records	Revenue						
2075-00-104-0-03		Cash Grant Yonia Mamool Saliyana	Land Records	Revenue						
2075-00-800-4-03		Roerich Estate Board	Land Records	Revenue						
2506-00-012-0-03		UPOR Project	Land Records	Revenue	92.31		92.31	200.00		200.00
2506-00-101-1-01		Establishment and Other Charges	Land Records	Revenue						
2506-00-101-4-01		Compensation to Non-Inam Lands	Land Records	Revenue						
2506-00-101-5-01		Creation of Cell for Compilation of Reports on Land Reforms	Land Records	Revenue	624.68		624.68	156.00		156.00
2506-00-101-5-10		Computerisation of Land Records and Revenue Offices	Land Records	Revenue						
2506-00-103-0-01		Indexing, Cataloging, Pre List Preparation & Scanning of Land Records	Land Records	Revenue						
4059-01-201-0-02		Land Acquisition Compensation	Land Records	Revenue						
			Land Records-Total		716.99		716.99	1156.00		1156.00
2250-00-800-1-14		Modernisation of Grave-yards	Land ReformsCell	Revenue						
2250-00-800-2-13		Liberation Day Celebration of Hyderabad - Karnataka	Land ReformsCell	Revenue						
4059-80-051-0-30		Construction of Mini Vidhana Soudha & Sub-Registrar's Offices	Land ReformsCell	Revenue	2693.33		2693.33	2800.00		2800.00
4059-80-051-0-42		Construction of District Office Buildings	Land ReformsCell	Revenue	1965.53		1965.53	2000.00		2000.00
2053-00-800-0-12		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Land ReformsCell	Revenue				747.00		747.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2053-00-101-0-06		Regional Commissioner, Mysore	Land Records	Revenue				430.00		430.00
2053-00-101-0-07		Regional Commissioner, Gulbarga	Land Records	Revenue				396.00		396.00
2053-00-101-0-08		Regional Commissioner, Belgaum	Land Records	Revenue				336.00		336.00
2053-00-101-0-09		Commissioner for State Rehabilitation and Resettlement	Land Records	Revenue				40.00		40.00
2053-00-800-0-01		Creation of New Districts	Land Records	Revenue				1.00		1.00
2053-00-800-0-04		Task Force for Identification of Government Lands	Land Records	Revenue				52.00		52.00
2053-00-800-0-10		Payments under the Karnataka Guarantee of Services Act	Land Records	Revenue				100.00		100.00
2070-00-112-0-01		House Rent and Accommodation Controller - Bangalore Division	Land Records	Revenue				189.00		189.00
2075-00-101-1-01		Amount Payable to Religious & Charitable Institutions on Abolition of Inams	Land Records	Revenue				10152.00		10152.00
2075-00-101-2-00		Mahal-E-Shart	Land Records	Revenue				1.00		1.00
2075-00-101-3-02		Pallegars	Land Records	Revenue				1.00		1.00
2075-00-104-0-03		Cash Grant Yonia Mamool Saliyana	Land Records	Revenue				1.00		1.00
2075-00-800-4-03		Roerich Estate Board	Land Records	Revenue				33.00		33.00
2506-00-012-0-03		UPOR Project	Land Records	Revenue	200.00		200.00	188.00		188.00
2506-00-101-1-01		Estblishment and Other Charges	Land Records	Revenue				336.00		336.00
2506-00-101-4-01		Compensation to Non-Inam Lands	Land Records	Revenue				100.00		100.00
2506-00-101-5-01		Creation of Cell for Compilation of Reports on Land Reforms	Land Records	Revenue	156.00		156.00	205.00		205.00
2506-00-101-5-10		Computerisation of Land Records and Revenue Offices	Land Records	Revenue	2460.00		2460.00	1000.00		1000.00
2506-00-103-0-01		Indexing, Cataloging, Pre List Preparation & Scanning of Land Records	Land Records	Revenue				1.00		1.00
4059-01-201-0-02		Land Acquisition Compensation	Land Records	Revenue				1000.00		1000.00
			Land Records-Total		3616.00		3616.00	117155.00		117155.00
2250-00-800-1-14		Modernisation of Grave-yards	Land ReformsCell	Revenue				600.00		600.00
2250-00-800-2-13		Liberation Day Celebration of Hyderabad - Karnataka	Land ReformsCell	Revenue				20.00		20.00
4059-80-051-0-30		Construction of Mini Vidhana Soudha & Sub Registrar's Offices	Land ReformsCell	Revenue	2800.00		2800.00	2800.00		2800.00
4059-80-051-0-42		Construction of District Office Buildings	Land ReformsCell	Revenue	2000.00		2000.00	2000.00		2000.00
2053-00-800-0-12		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Land ReformsCell	Revenue	747.00		747.00	822.00		822.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
			Land ReformsCell-Total		4658.86		4658.86	5547.00		5547.00
2235-60-102-1-01		Old Age Pension(NSAP)	Pension	Revenue	41252.84		41252.84	57212.00		57212.00
2235-60-102-1-03		National Family Benefit Scheme	Pension	Revenue	2906.17		2906.17	4000.00		4000.00
2235-60-102-1-04		National Family Benefit Scheme - Funeral Expenses	Pension	Revenue	466.57		466.57	500.00		500.00
2235-60-102-2-01		Destitute Widow Pension(NSAP)	Pension	Revenue	34723.00		34723.00	34793.00		34793.00
2235-02-101-0-20		Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)	Pension	Revenue	2720.00		2720.00	3242.00		3242.00
2235-02-101-0-57		Monthly Financial Assistance to the Physically Challenged and the Disabled Poor(NSAP)	Pension	Revenue						
2235-60-001-0-01		Directorate of Pension	Pension	Revenue	1564.71		1564.71	1616.00		1616.00
2235-60-001-0-02		New Social Security (Sandhya Suraksha) (NSAP)	Pension	Revenue						
2235-60-102-1-05		Monthly Financial Assistance to Endosulphan Victims	Pension	Revenue	1553.46		1553.46	2268.00		2268.00
2235-60-102-1-06		Manaswini	Pension	Revenue				6300.00		6300.00
2235-60-102-1-07		Mythri	Pension	Revenue				315.00		315.00
2235-60-102-1-08		Widow Pension for Farmers Suicide Cases	Pension	Revenue				529.00		529.00
2235-60-102-1-09		Pension to Acid Attack Victims	Pension	Revenue				57.00		57.00
2235-60-102-3-01		Pensions to Persons Incapacitated in Communal Violence	Pension	Revenue						
2235-60-107-0-08		Goa Freedom Fighters Pension	Pension	Revenue						
2235-60-110-5-01		Aam Aadmi Bhima Yojana Through L.I.C (Janashri)	Pension	Revenue	1391.30		1391.30	2000.00		2000.00
2250-00-103-5-10		Mass Marriages	Pension	Revenue	108.35		108.35	200.00		200.00
2235-60-800-2-09		Manaswini	Pension	Revenue	4053.43		4053.43			
2235-60-800-2-10		Mythri	Pension	Revenue	61.89		61.89			
			Pension- Total		90801.72		90801.72	113032.00		113032.00
2250-00-101-0-08		GIA to Agama Schools	Pradikharas	Revenue						
2250-00-102-4-00		Hindu Religious Institutions and Charitable Endowments	Pradikharas	Revenue						
2250-00-102-4-02		Maharaja Sanskrit College - Agama Section	Pradikharas	Revenue						
2250-00-102-4-03		Special Grants to the Institute of Prakrit Studies and Research at Shravana Belagola	Pradikharas	Revenue						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
			Land ReformsCell-Total		5547.00		5547.00	6242.00		6242.00
2235-60-102-1-01		Old Age Pension(NSAP)	Pension	Revenue	57212.00		57212.00	45996.00		45996.00
2235-60-102-1-03		National Family Benefit Scheme	Pension	Revenue	4000.00		4000.00	4110.00		4110.00
2235-60-102-1-04		National Family Benefit Scheme - Funeral Expenses	Pension	Revenue	961.23		961.23	1500.00		1500.00
2235-60-102-2-01		Destitute Widow Pension(NSAP)	Pension	Revenue	34793.00		34793.00	102720.00		102720.00
2235-02-101-0-20		Monthly Financial Assistance to the Physically Challenged and the Disabled Poor (NSAP)	Pension	Revenue	3242.00		3242.00	87461.00		87461.00
2235-02-101-0-57		Monthly Financial Assistance to the Physically Challenged and the Disabled Poor(NSAP)	Pension	Revenue				2662.00		2662.00
2235-60-001-0-01		Directorate of Pension	Pension	Revenue	1616.00		1616.00	1872.00		1872.00
2235-60-001-0-02		New Social Security (Sandhya Suraksha) (NSAP)	Pension	Revenue				151299.00		151299.00
2235-60-102-1-05		Monthly Financial Assistance to Endosulphan Victims	Pension	Revenue	2268.00		2268.00	2621.00		2621.00
2235-60-102-1-06		Manaswini	Pension	Revenue	6300.00		6300.00	6300.00		6300.00
2235-60-102-1-07		Mythri	Pension	Revenue	315.00		315.00	126.00		126.00
2235-60-102-1-08		Widow Pension for Farmers Suicide Cases	Pension	Revenue	529.00		529.00	529.00		529.00
2235-60-102-1-09		Pension to Acid Attack Victims	Pension	Revenue	57.00		57.00	57.00		57.00
2235-60-102-3-01		Pensions to Persons Incapacitated in Communal Violence	Pension	Revenue				1.00		1.00
2235-60-107-0-08		Goa Freedom Fighters Pension	Pension	Revenue				366.00		366.00
2235-60-110-5-01		Aam Aadmi Bhima Yojana Through L.I.C (Janashri)	Pension	Revenue	2000.00		2000.00	2000.00		2000.00
2250-00-103-5-10		Mass Marriages	Pension	Revenue	200.00		200.00	200.00		200.00
2235-60-800-2-09		Manaswini	Pension	Revenue						
2235-60-800-2-10		Mythri	Pension	Revenue						
			Pension- Total		113493.23		113493.23	409820.00		409820.00
2250-00-101-0-08		GIA to Agama Schools	Pradikharas	Revenue				2.00		2.00
2250-00-102-4-00		Hindu Religious Institutions and Charitable Endowments	Pradikharas	Revenue				917.00		917.00
2250-00-102-4-02		Maharaja Sanskrit College - Agama Section	Pradikharas	Revenue				101.00		101.00
2250-00-102-4-03		Special Grants to the Institute of Prakrit Studies and Research at Shravana Belagola	Pradikharas	Revenue				36.00		36.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2250-00-103-9-01		Nadaprabhu Kempegowda Development Authority	Pradikharas	Revenue				500.00		500.00
2250-00-103-1-00		Kudalasangama Development Board	Pradikharas	Revenue	100.00		100.00	100.00		100.00
2250-00-103-2-00		Basava Kalyana Development Board	Pradikharas	Revenue	500.00		500.00	250.00		250.00
2250-00-103-3-00		Kaginele Development Board	Pradikharas	Revenue	1000.00		1000.00	946.00		946.00
2250-00-103-8-00		Kittooru Abhivruddhi Pradhikaara	Pradikharas	Revenue				100.00		100.00
2250-00-800-2-15		Kittooru Abhivruddhi Pradhikaara	Pradikharas	Revenue	75.00		75.00			
			Pradikharas -Total		1675.00		1675.00	1896.00		1896.00
2245-80-102-0-03		National Cyclone Risk Mitigation Project	State Disaster Mitigation	Revenue	35.89		35.89	1000.00		1000.00
2245-05-101-0-04		State Share to State Disaster Response Fund	State Disaster Mitigation	Revenue						
2245-05-101-0-06		State's Additional Contribution to SDRF	State Disaster Mitigation	Revenue						
2245-05-101-0-07		XIV FCG- Transfer of Central Share to State Disaster Response Fund	State Disaster Mitigation	Revenue						
2245-80-101-0-01		Disaster Management Cell	State Disaster Mitigation	Revenue						
2245-80-101-0-02		Search, Rescue Equipment and Emergency Operation Centre	State Disaster Mitigation	Revenue						
2245-80-102-0-01		Relief Operation	State Disaster Mitigation	Revenue						
2245-80-102-0-04		Strengthening of State Disaster Management Authority and District Disaster Management Authority	State Disaster Mitigation	Revenue	65.80		65.80			
			State Disaster Mitigation -Total		101.69		101.69	1000.00		1000.00
				Revenue -Total	102073.44		102073.44	127585.00		127585.00
2851-00-001-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Handlooms	Commerce&Industries(C&I)				2564.00		2564.00
2851-00-103-0-01		Directorate of Handloom & Textiles	Handlooms	C&I	9.52		9.52			
2851-00-103-0-55		Living-cum-Workshed	Handlooms	C&I	1261.00		1261.00	1000.00		1000.00
2851-00-103-0-62		Weavers Package	Handlooms	C&I	9992.50		9992.50	13455.00		13455.00
2851-00-103-0-69		Weaver's Package-KHDC	Handlooms	C&I	3001.00		3001.00	2400.00		2400.00
2852-08-202-7-01		Implementation of Garment Policy	Handlooms	C&I	7315.55		7315.55	7500.00		7500.00
4851-00-108-0-01		Share Capital Assistance to Power Loom Cooperatives Societies	Handlooms	C&I	5.80		5.80	5.00		5.00
2851-00-103-0-10		Thrift Fund Scheme for Handloom Weavers	Handlooms	C&I	80.00		80.00			

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2250-00-103-9-01		Nadaprabhu Kempegowda Development Authority	Pradikharas	Revenue	500.00		500.00	500.00		500.00
2250-00-103-1-00		Kudalasangama Development Board	Pradikharas	Revenue	100.00		100.00	1596.00		1596.00
2250-00-103-2-00		Basava Kalyana Development Board	Pradikharas	Revenue	250.00		250.00	250.00		250.00
2250-00-103-3-00		Kaginele Development Board	Pradikharas	Revenue	946.00		946.00	2598.00		2598.00
2250-00-103-8-00		Kittooru Abhivruddhi Pradhikaara	Pradikharas	Revenue	100.00		100.00	100.00		100.00
2250-00-800-2-15		Kittooru Abhivruddhi Pradhikaara	Pradikharas	Revenue						
			Pradikharas -Total		1896.00		1896.00	6100.00		6100.00
2245-80-102-0-03		National Cyclone Risk Mitigation Project	State Disaster Mitigation	Revenue	2125.00		2125.00	2125.00		2125.00
2245-05-101-0-04		State Share to State Disaster Response Fund	State Disaster Mitigation	Revenue				7625.00		7625.00
2245-05-101-0-06		State's Additional Contribution to SDRF	State Disaster Mitigation	Revenue				20000.00		20000.00
2245-05-101-0-07		XIV FCG- Transfer of Central Share to State Disaster Response Fund	State Disaster Mitigation	Revenue				22875.00		22875.00
2245-80-101-0-01		Disaster Management Cell	State Disaster Mitigation	Revenue				829.00		829.00
2245-80-101-0-02		Search, Rescue Equipment and Emergency Operation Centre	State Disaster Mitigation	Revenue				1.00		1.00
2245-80-102-0-01		Relief Operation	State Disaster Mitigation	Revenue				50500.00		50500.00
2245-80-102-0-04		Strengthening of State Disaster Management Authority and District Disaster Management Authority	State Disaster Mitigation	Revenue				200.00		200.00
			State Disaster Mitigation -Total		2125.00		2125.00	104155.00		104155.00
				Revenue -Total	132171.23		132171.23	675519.00		675519.00
2851-00-001-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Handlooms	Commerce&Industries(C&I)	2564.00		2564.00			
2851-00-103-0-01		Directorate of Handloom & Textiles	Handlooms	C&I				552.00		552.00
2851-00-103-0-55		Living-cum-Workshed	Handlooms	C&I	1000.00		1000.00	1000.00		1000.00
2851-00-103-0-62		Weavers Package	Handlooms	C&I	11455.00		11455.00	15000.00		15000.00
2851-00-103-0-69		Weaver's Package-KHDC	Handlooms	C&I	2400.00		2400.00	3000.00		3000.00
2852-08-202-7-01		Implementation of Garment Policy	Handlooms	C&I	7500.00		7500.00	9275.00		9275.00
4851-00-108-0-01		Share Capital Assistance to Power Loom Cooperatives Societies	Handlooms	C&I	5.00		5.00	5.00		5.00
2851-00-103-0-10		Thrift Fund Scheme for Handloom Weavers	Handlooms	C&I						

Scheme-wise Allocations:2017-18										Annexure-1
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2851-00-103-0-46		CSS - Group Savings Linked Insurance Scheme for Handloom Weavers. (Group Insurance Scheme)	Handlooms	C&I	16.55		16.55			
2851-00-103-0-60		Integrated Handloom Development Scheme-Co-operative	Handlooms	C&I	118.07		118.07			
2851-00-103-0-61		Assistance to Handloom Co-operatives	Handlooms	C&I	65.00		65.00			
2851-00-103-0-66		Marketing of Handloom Products	Handlooms	C&I	600.00		600.00			
2851-00-103-0-70		One time Loan Waiver for Handloom Weavers	Handlooms	C&I	167.00		167.00			
6851-00-103-2-24		Living cum Workshed to Weavers	Handlooms	C&I	290.00		290.00			
2851-00-800-0-02		Vacant Post Provision	Handlooms	C&I						
4860-01-190-0-01		Share Capital Investment in Co-operative Spinning Mills	Handlooms	C&I	465.00		465.00			
4860-01-190-5-01		Investment in Spinning Mills	Handlooms	C&I	33.50		33.50			
6860-01-101-0-07		Loans for Co-operative Spinning Mills, Banahatti	Handlooms	C&I	292.50		292.50			
2851-00-196-2-01	2851-00-107-0-42	Kolar Wool Spinning Centre	Handlooms	C&I						
2851-00-196-2-01	6851-00-105-0-41	Infrastructure Facilities to Powerloom Cooperatives	Handlooms	C&I		1081.96	1081.96	20.75		20.75
2851-00-196-2-01	4851-00-101-0-37	Govt Share in Handloom Co-op Societies	Handlooms	C&I				39.80		39.80
2851-00-196-2-01	2851-00-107-0-29	Salary Component to Handloom and Textiles	Handlooms	C&I						
2851-00-196-2-01	2851-00-107-0-31	Assistance to Handloom Industries	Handlooms	C&I				295.45		295.45
			Handlooms -Total		23712.99	1081.96	24794.95	26924.00	356.00	27280.00
IEBR		KIADB	Large Industries	C&I	218117.00		218117.00	50000.00		50000.00
2852-08-201-0-07		Special Package to Sugarcane Growers & Sugar Industries	Large Industries	C&I	196.20		196.20			
2852-08-201-0-09		Sir M.V. and Sri Nijalingappa Sugarcane Research Institute	Large Industries	C&I	200.00		200.00	300.00		300.00
2852-08-201-0-01		Directorate of Sugar	Large Industries	C&I						
2852-80-001-1-01		Director of Industries and Commerce	Large Industries	C&I						
2852-80-003-0-06		Modernisation of Training Centres	Large Industries	C&I						
2852-80-003-0-12		Establishment and Improvement of Industrial Clusters	Large Industries	C&I	3986.37		3986.37	4351.00		4351.00
2852-80-102-0-02		Export and Trade Promotion	Large Industries	C&I	5895.12		5895.12	1700.00		1700.00
2852-80-103-0-01		Refund of Sale Tax to Eligible Industries	Large Industries	C&I	4399.77		4399.77	5000.00		5000.00
4852-80-004-0-01		Industrial Infrastructure for Institutions	Large Industries	C&I	27500.75		27500.75	18500.00		18500.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2851-00-103-0-46		CSS - Group Savings Linked Insurance Scheme for Handloom Weavers. (Group Insurance Scheme)	Handlooms	C&I						
2851-00-103-0-60		Integrated Handloom Development Scheme-Co-operative	Handlooms	C&I						
2851-00-103-0-61		Assistance to Handloom Co-operatives	Handlooms	C&I						
2851-00-103-0-66		Marketing of Handloom Products	Handlooms	C&I						
2851-00-103-0-70		One time Loan Waiver for Handloom Weavers	Handlooms	C&I						
6851-00-103-2-24		Living cum Workshed to Weavers	Handlooms	C&I						
2851-00-800-0-02		Vacant Post Provision	Handlooms	C&I				101.00		101.00
4860-01-190-0-01		Share Capital Investment in Co-operative Spinning Mills	Handlooms	C&I						
4860-01-190-5-01		Investment in Spinning Mills	Handlooms	C&I						
6860-01-101-0-07		Loans for Co-operative Spinning Mills, Banahatti	Handlooms	C&I						
2851-00-196-2-01	2851-00-107-0-42	Kolar Wool Spinning Centre	Handlooms	C&I					5.99	5.99
2851-00-196-2-01	6851-00-105-0-41	Infrastructure Facilities to Powerloom Cooperatives	Handlooms	C&I		1285.00	1285.00		21.39	21.39
2851-00-196-2-01	4851-00-101-0-37	Govt Share in Handloom Co-op Societies	Handlooms	C&I					37.30	37.30
2851-00-196-2-01	2851-00-107-0-29	Salary Component to Handloom and Textiles	Handlooms	C&I					690.43	690.43
2851-00-196-2-01	2851-00-107-0-31	Assistance to Handloom Industries	Handlooms	C&I					306.20	306.20
			Handlooms -Total		24924.00	1285.00	26209.00	28933.00	1061.31	29994.31
IEBR		KIADB	Large Industries	C&I	25000.00		25000.00	50015.00		50015.00
2852-08-201-0-07		Special Package to Sugarcane Growers & Sugar Industries	Large Industries	C&I						
2852-08-201-0-09		Sir M.V. and Sri Nijalingappa Sugarcane Research Institute	Large Industries	C&I	300.00		300.00	200.00		200.00
2852-08-201-0-01		Directorate of Sugar	Large Industries	C&I				205.00		205.00
2852-80-001-1-01		Director of Industries and Commerce	Large Industries	C&I				682.00		682.00
2852-80-003-0-06		Modernisation of Training Centres	Large Industries	C&I				18.00		18.00
2852-80-003-0-12		Establishment and Improvement of Industrial Clusters	Large Industries	C&I	4351.00		4351.00	5216.00		5216.00
2852-80-102-0-02		Export and Trade Promotion	Large Industries	C&I	5234.67		5234.67	2700.00		2700.00
2852-80-103-0-01		Refund of Sale Tax to Eligible Industries	Large Industries	C&I	8047.45		8047.45	8000.00		8000.00
4852-80-004-0-01		Industrial Infrastructure for Institutions	Large Industries	C&I	18500.00		18500.00	55000.00		55000.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4852-80-004-0-03		Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013	Large Industries	C&I				19.00		19.00
4860-04-004-0-01		Development of Roads in Sugar Factory Areas	Large Industries	C&I	2694.23		2694.23	5000.00		5000.00
4860-04-190-1-00		MYSUGAR	Large Industries	C&I	4706.99		4706.99	644.00		644.00
6852-02-190-4-02		State Renewal Fund (VRS & Other Reliefs)	Large Industries	C&I						
6852-02-800-0-01		Loan against VAT Payment to Industrial Units	Large Industries	C&I	9976.22		9976.22	10000.00		10000.00
6885-60-800-3-00		Invoking of Guarantees	Large Industries	C&I						
2852-80-001-1-04		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Large Industries	C&I						
6860-05-190-1-00		Loans to Mysore Paper Mills Ltd	Large Industries	C&I	4159.00		4159.00			
2852-08-201-0-10		MYSUGAR	Large Industries	C&I	3997.89		3997.89			
4860-04-190-3-01		Share Capital to Sri Bhimashankar Sahakari Sakkare Karkhane Niyamit, Maragur Indi Taluk	Large Industries	C&I	2769.00		2769.00			
6858-01-190-2-01		Loans to New Government Electrical Factory, Hubli	Large Industries	C&I	200.00		200.00			
6858-01-190-6-00		Loans to Mysore Lamp Works Ltd.	Large Industries	C&I	680.29		680.29			
6860-04-101-0-10		Loans to Pandavapura Sugar Factory	Large Industries	C&I	600.00		600.00			
6860-04-190-2-01		Mysore Sugar Company	Large Industries	C&I	2000.00		2000.00			
6860-04-190-1-16		Conversion of Purchase Tax into Interest Free Loans	Large Industries	C&I						
Reserve Funds		Price Stabilisation Fund	Large Industries	C&I	3897.00		3897.00			
4885-01-190-0-01		Karnataka State Industrial Investment & Development Corporation	Large Industries	C&I	8382.00		8382.00			
2852-80-102-0-01		Establishment of Urban Haat	Large Industries	C&I				300.00		300.00
			Large Ind-Total	C&I	304357.83		304357.83	95814.00		95814.00
2853-02-001-0-01		Director of Geology	Mining	C&I	5520.03		5520.03	1800.00		1800.00
2853-02-102-0-10		Scheme for Training of Officers and Staff	Mining	C&I	4.83		4.83	5.00		5.00
2853-02-102-0-11		Scheme for Establishment of Publication Wing in the Department	Mining	C&I	3.86		3.86	5.00		5.00
2853-02-102-0-14		Creation of Mineral Conservation Cell in Department of Mines and Geology	Mining	C&I				700.00		700.00
2853-02-102-0-15		Environmental Geological Wing of the Department	Mining	C&I	0.39		0.39	6100.00		6100.00
2853-02-102-0-16		Sand Mining Policy	Mining	C&I						

Scheme-wise Allocations:2017-18
Annexure-I

(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4852-80-004-0-03		Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013	Large Industries	C&I	19.00		19.00	45.00		45.00
4860-04-004-0-01		Development of Roads in Sugar Factory Areas	Large Industries	C&I	5000.00		5000.00	2500.00		2500.00
4860-04-190-1-00		MYSUGAR	Large Industries	C&I	2144.00		2144.00	2000.00		2000.00
6852-02-190-4-02		State Renewal Fund (VRS & Other Reliefs)	Large Industries	C&I				500.00		500.00
6852-02-800-0-01		Loan against VAT Payment to Industrial Units	Large Industries	C&I	10000.00		10000.00	10000.00		10000.00
6885-60-800-3-00		Invoking of Guarantees	Large Industries	C&I				500.00		500.00
2852-80-001-1-04		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Large Industries	C&I				2.00		2.00
6860-05-190-1-00		Loans to Mysore Paper Mills Ltd	Large Industries	C&I	1937.57		1937.57	21018.00		21018.00
2852-08-201-0-10		MYSUGAR	Large Industries	C&I						
4860-04-190-3-01		Share Capital to Sri Bhimashankar Sahakari Sakkare Karkhane Niyamit, Maragur Indi Taluk	Large Industries	C&I						
6858-01-190-2-01		Loans to New Government Electrical Factory, Hubli	Large Industries	C&I						
6858-01-190-6-00		Loans to Mysore Lamp Works Ltd.	Large Industries	C&I						
6860-04-101-0-10		Loans to Pandavapura Sugar Factory	Large Industries	C&I						
6860-04-190-2-01		Mysore Sugar Company	Large Industries	C&I	0.01		0.01			
6860-04-190-1-16		Conversion of Purchase Tax into Interest Free Loans	Large Industries	C&I	622.73		622.73			
Reserve Funds		Price Stabilisation Fund	Large Industries	C&I						
4885-01-190-0-01		Karnataka State Industrial Investment & Development Corporation	Large Industries	C&I						
2852-80-102-0-01		Establishment of Urban Haat	Large Industries	C&I	300.00		300.00	200.00		200.00
			Large Ind-Total	C&I	81456.43		81456.43	158801.00		158801.00
2853-02-001-0-01		Director of Geology	Mining	C&I	1800.00		1800.00	3940.00		3940.00
2853-02-102-0-10		Scheme for Training of Officers and Staff	Mining	C&I	5.00		5.00	25.00		25.00
2853-02-102-0-11		Scheme for Establishment of Publication Wing in the Department	Mining	C&I	5.00		5.00	5.00		5.00
2853-02-102-0-14		Creation of Mineral Conservation Cell in Department of Mines and Geology	Mining	C&I	400.00		400.00	200.00		200.00
2853-02-102-0-15		Environmental Geological Wing of the Department	Mining	C&I	6100.00		6100.00	6600.00		6600.00
2853-02-102-0-16		Sand Mining Policy	Mining	C&I				500.00		500.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2853-02-102-0-17		Filling up of Stone quarry pits	Mining	C&I	994.09		994.09	1500.00		1500.00
2853-02-797-0-01		Transfer of EPF to Fund Account	Mining	C&I	7500.00		7500.00			
6852-01-190-1-02		Loans to KMERC	Mining	C&I	100.00		100.00			
2853-00-902-0-00		Deduct Expenditure Met From EPF	Mining	C&I	-994.09		-994.09	-1500.00		-1500.00
			Mining -Total		13129.11		13129.11	8610.00		8610.00
2851-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	V&SI	C&I						
2851-00-001-0-02		Head Quarters & Other Staff for Small Scale and Cottage Industries in Community Development and National Extension Services Blocks	V&SI	C&I						
2851-00-800-0-01		Payments under the Karnataka Guarantee of Services Act	V&SI	C&I						
2851-00-102-0-10		Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State.	V&SI	C&I				6.00		6.00
2851-00-102-0-14		Promotional Schemes of DICs & Industries	V&SI	C&I						
2851-00-102-0-69		Assistance to Institutions for Technology Training	V&SI	C&I	2500.99		2500.99	3600.00		3600.00
2851-00-102-0-70		Kaigarika Vikasa	V&SI	C&I	100.00		100.00	275.00		275.00
4851-00-102-0-09		Specialised Skill Development Institutions	V&SI	C&I	2688.05		2688.05	5500.00		5500.00
2851-00-102-0-73		Koushalya Abhivridhi Yojane	V&SI	C&I	540.00		540.00	200.00		200.00
2851-00-102-0-74		Rebate and Assistance to Khadi and Small Industries products	V&SI	C&I	4098.00		4098.00	5000.00		5000.00
2851-00-102-0-75		Artisan Housing Cluster	V&SI	C&I	500.00		500.00	500.00		500.00
2851-00-104-0-19		Support to Handicrafts	V&SI	C&I	50.00		50.00	100.00		100.00
2851-00-105-0-01		Karnataka State Khadi Village Industries Board	V&SI	C&I						
2851-00-106-0-11		MDA to Coir Co-operatives in lieu of Rebate	V&SI	C&I	168.68		168.68	200.00		200.00
2851-00-106-0-12		Assistance to Coir Sector-Tengu Bhagya	V&SI	C&I	250.00		250.00	300.00		300.00
4851-00-102-0-12		Construction of DIC/TIC/Quarters - Buildings	V&SI	C&I	0.81		0.81	1.00		1.00
4851-00-104-0-05		Karnataka State Handi-Craft Development Corporation	V&SI	C&I	250.00		250.00	200.00		200.00
6851-00-102-1-04		Seed Money for Revival of Small Sick Units	V&SI	C&I				5.00		5.00
6851-00-106-0-06		Working Capital Maintenance to Coir Corporation & Coir Federation	V&SI	C&I	10.00		10.00	30.00		30.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2853-02-102-0-17		Filling up of Stone quarry pits	Mining	C&I	1500.00		1500.00	1400.00		1400.00
2853-02-797-0-01		Transfer of EPF to Fund Account	Mining	C&I	2738.00		2738.00	917.00		917.00
6852-01-190-1-02		Loans to KMERC	Mining	C&I						
2853-00-902-0-00		Deduct Expenditure Met From EPF	Mining	C&I	-1500.00		-1500.00			
			Mining -Total		11048.00		11048.00	13587.00		13587.00
2851-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	V&SI	C&I	-9.32		-9.32			
2851-00-001-0-02		Head Quarters & Other Staff for Small Scale and Cottage Industries in Community Development and National Extension Services Blocks.	V&SI	C&I				71.00		71.00
2851-00-800-0-01		Payments under the Karnataka Guarantee of Services Act	V&SI	C&I				50.00		50.00
2851-00-102-0-10		Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State.	V&SI	C&I	6.00		6.00	69.00		69.00
2851-00-102-0-14		Promotional Schemes of DICs & Industries	V&SI	C&I				1743.00		1743.00
2851-00-102-0-69		Assistance to Institutions for Technology Training	V&SI	C&I	3300.00		3300.00			
2851-00-102-0-70		Kaigarika Vikasa	V&SI	C&I	275.00		275.00	250.00		250.00
4851-00-102-0-09		Specialised Skill Development Institutions	V&SI	C&I	5200.00		5200.00			
2851-00-102-0-73		Koushalya Abhivridhi Yojane	V&SI	C&I	200.00		200.00	200.00		200.00
2851-00-102-0-74		Rebate and Assistance to Khadi and Small Industries products	V&SI	C&I	4500.00		4500.00	4400.00		4400.00
2851-00-102-0-75		Artisan Housing Cluster	V&SI	C&I	500.00		500.00	500.00		500.00
2851-00-104-0-19		Support to Handicrafts	V&SI	C&I	100.00		100.00	100.00		100.00
2851-00-105-0-01		Karnataka State Khadi Village Industries Board	V&SI	C&I				2236.00		2236.00
2851-00-106-0-11		MDA to Coir Co-operatives in lieu of Rebate	V&SI	C&I	200.00		200.00	200.00		200.00
2851-00-106-0-12		Assistance to Coir Sector-Tengu Bhagya	V&SI	C&I	300.00		300.00	400.00		400.00
4851-00-102-0-12		Construction of DIC/TIC/Quarters - Buildings	V&SI	C&I	1.00		1.00	300.00		300.00
4851-00-104-0-05		Karnataka State Handi-Craft Development Corporation	V&SI	C&I	200.00		200.00	200.00		200.00
6851-00-102-1-04		Seed Money for Revival of Small Sick Units	V&SI	C&I	5.00		5.00	1.00		1.00
6851-00-106-0-06		Working Capital Maintenance to Coir Corporation & Coir Federation	V&SI	C&I	30.00		30.00	30.00		30.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2851-00-102-0-81		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	V&SI	C&I						
2851-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	V&SI	C&I						
2852-80-196-1-01	2852-00-101-0-26	Artisan Training Institutes	V&SI	C&I						
2851-00-196-2-01	2851-00-107-0-27	District Industries Centre	V&SI	C&I					299.66	299.66
2851-00-196-2-01	2851-00-107-0-32	Supply of Improved Appliances - ProfessionalArtisans-Free of Cost	V&SI	C&I					340.52	340.52
2851-00-196-2-01	2851-00-107-0-34	Seminars, Field Days and Exhibitions	V&SI	C&I					165.50	165.50
2851-00-196-2-01	2851-00-107-0-39	Interest Subsidy for Artisans including Artisansof Tiny Industries	V&SI	C&I					37.60	37.60
			V&SI -Total		11156.53		11156.53	15917.00	843.28	16760.28
				C&I-Total	352356.46	1081.96	353438.42	147265.00	1199.28	148464.28
3425-60-200-0-01		Assistance to Scientific Institutions	Science & Tech.	IT&BT	2250.00		2250.00	1700.00		1700.00
3425-60-200-0-16		Science & Technology Schemes	Science & Tech.	IT&BT	617.00		617.00	800.00		800.00
3425-60-200-0-19		Support to Nano Technology	Science & Tech.	IT&BT	150.00		150.00	150.00		150.00
3425-60-200-0-20		District Science Centres	Science & Tech.	IT&BT	1000.00		1000.00	1200.00		1200.00
3425-60-600-0-02		Science & Technology Mission	Science & Tech.	IT&BT	1380.00		1380.00	800.00		800.00
3425-60-600-0-03		Karnataka Fund for Improvement of Science &Technology in Higher Educational Institutions(K-Fist)	Science & Tech.	IT&BT	1403.00		1403.00	1100.00		1100.00
3425-60-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Science & Tech.	IT&BT						
3425-60-196-1-01		Block Grants	Science & Tech.	IT&BT		176	176.00			
3425-60-196-1-01	3425-00-101-0-26	Natural Resources Data Management System	Science & Tech.	IT&BT					202.00	202.00
			Science & Tec.-Total		6800.00	176	6976.00	5750.00	202.00	5952.00
5465-01-190-1-90		Deduct Refunds	IT & BT	IT & BT	-295.35		-295.35			
3451-00-090-2-25		Semi Conductor Policy	IT & BT	IT & BT	855.00		855.00			
3451-00-090-2-30		Information & Communications Technology (ICT) Policy	IT & BT	IT & BT	3375.00		3375.00			
3451-00-090-2-32		Indian Institute of Information Technology, Dharwad (IIT-D)	IT & BT	IT & BT	1210.00		1210.00			
5465-01-190-1-09		Biotech Park	IT & BT	IT & BT	1200.00		1200.00			
3451-00-090-2-01		IT Policy	IT & BT	IT & BT	3672.00		3672.00	2697.00		2697.00
3451-00-090-2-05		Indian Institute for Information Technology	IT & BT	IT & BT	1644.00		1644.00	1200.00		1200.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2851-00-102-0-81		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	V&SI	C&I				223.00		223.00
2851-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	V&SI	C&I	-40.61		-40.61			
2852-80-196-1-01	2852-00-101-0-26	Artisan Training Institutes	V&SI	C&I					519.00	519.00
2851-00-196-2-01	2851-00-107-0-27	District Industries Centre	V&SI	C&I					1012.97	1012.97
2851-00-196-2-01	2851-00-107-0-32	Supply of Improved Appliances - ProfessionalArtisans-Free of Cost	V&SI	C&I					381.00	381.00
2851-00-196-2-01	2851-00-107-0-34	Seminars, Field Days and Exhibitions	V&SI	C&I					196.12	196.12
2851-00-196-2-01	2851-00-107-0-39	Interest Subsidy for Artisans including Artisansof Tiny Industries	V&SI	C&I					41.60	41.60
			V&SI -Total		14767.07		14767.07	10973.00	2150.69	13123.69
				C&I-Total	132195.50	1285.00	133480.50	212294.00	3212.00	215506.00
3425-60-200-0-01		Assistance to Scientific Institutions	Science & Tech.	IT&BT	1725.00		1725.00	1698.00		1698.00
3425-60-200-0-16		Science & Technology Schemes	Science & Tech.	IT&BT	800.00		800.00	2650.00		2650.00
3425-60-200-0-19		Support to Nano Technology	Science & Tech.	IT&BT	150.00		150.00	200.00		200.00
3425-60-200-0-20		District Science Centres	Science & Tech.	IT&BT	1200.00		1200.00	1426.00		1426.00
3425-60-600-0-02		Science & Technology Mission	Science & Tech.	IT&BT	800.00		800.00	800.00		800.00
3425-60-600-0-03		Karnataka Fund for Improvement of Science &Technology in Higher Educational Institutions(K-Fist)	Science & Tech.	IT&BT	1100.00		1100.00	1000.00		1000.00
3425-60-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Science & Tech.	IT&BT	-15.41		-15.41			
3425-60-196-1-01		Block Grants	Science & Tech.	IT&BT		202.00	202.00			
3425-60-196-1-01	3425-00-101-0-26	Natural Resources Data Management System	Science & Tech.	IT&BT					218.00	218.00
			Science & Tec.- Total		5759.59	202.00	5961.59	7774.00	218.00	7992.00
5465-01-190-1-90		Deduct Refunds	IT & BT	IT & BT						
3451-00-090-2-25		Semi Conductor Policy	IT & BT	IT & BT						
3451-00-090-2-30		Information & Communications Technology (ICT) Policy	IT & BT	IT & BT						
3451-00-090-2-32		Indian Institute of Information Technology, Dharwad (IIIT-D)	IT & BT	IT & BT						
5465-01-190-1-09		Biotech Park	IT & BT	IT & BT						
3451-00-090-2-01		IT Policy	IT & BT	IT & BT	2697.00		2697.00	2318.00		2318.00
3451-00-090-2-05		Indian Institute for Information Technology	IT & BT	IT & BT	1200.00		1200.00	2050.00		2050.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3451-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	IT & BT	IT & BT						
3451-00-090-2-08		Karnataka State Remote Sensing Technology Centre	IT & BT	IT & BT	640.00		640.00	800.00		800.00
3451-00-090-2-21		IT & BT Directorate	IT & BT	IT & BT						
3451-00-090-2-22		Institute of Bio Informatics and Applied Biotechnology (IBAB)	IT & BT	IT & BT	700.00		700.00	805.00		805.00
3451-00-090-2-24		Bio-Technology Policy	IT & BT	IT & BT	1114.00		1114.00	3385.00		3385.00
3451-00-090-2-31		Hardware Policy	IT & BT	IT & BT	650.00		650.00	200.00		200.00
3451-00-090-2-36		K-BITS Administration	IT & BT	IT & BT				300.00		300.00
3451-00-090-2-37		Animation, Visual Effect, Gaming and Comic Policy	IT & BT	IT & BT				690.00		690.00
3451-00-090-2-38		Startup Policy	IT & BT	IT & BT				5923.00		5923.00
5465-01-190-1-13		Equity in KEONICS for Tier II Cities - IT Development	IT & BT	IT & BT	200.00		200.00	200.00		200.00
3451-00-090-2-39		Interest Subvention Support to KEONICS for Rural Wi-fi	IT & BT	IT & BT						
3451-00-800-0-09		Vacant Post Provision	IT & BT	IT & BT						
			IT&BT -Total		14964.65		14964.65	16200.00		16200.00
				IT&BT- Total	21764.65	176.00	21940.65	21950.00	202.00	22152.00
3451-00-101-5-03		HPC to Review the Implementation of Dr: Nanjundappa Committee Report	Planning	Planning						
2217-80-001-1-06		Karavali Abhivrudhi Pradhikara	Planning	Planning	992.80		992.80	1500.00		1500.00
2515-00-003-0-01		Result Frame Work Document (RFD) & Monitoring Reforms	Planning	Planning	30.69		30.69	50.00		50.00
2515-00-101-0-26		Karnataka Evaluation Authority	Planning	Planning	300.00		300.00	400.00		400.00
2515-00-103-0-02		Malnad Area Development Board	Planning	Planning	4000.00		4000.00	5000.00		5000.00
2515-00-103-0-03		Maidan Development Board	Planning	Planning	3501.00		3501.00	4500.00		4500.00
2575-60-265-0-01		State Legislators Local Area Development	Planning	Planning	12.42		12.42	100.00		100.00
2575-60-265-0-02		Legislators' Constituency Development Fund	Planning	Planning	128.06		128.06	200.00		200.00
2575-60-265-0-03		Article 371J -Hyderabad Karnataka Region Development	Planning	Planning	45000.00		45000.00	60000.00		60000.00
3451-00-090-2-26		Studies	Planning	Planning	48.98		48.98	200.00		200.00
3451-00-101-1-01		Establishment Charges	Planning	Planning						
3451-00-101-4-00		Planning Board	Planning	Planning						
3454-02-111-0-00		Vital Statistics	Planning	Planning						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3451-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	IT & BT	IT & BT	-130.41		-130.41			
3451-00-090-2-08		Karnataka State Remote Sensing Technology Centre	IT & BT	IT & BT	800.00		800.00	943.00		943.00
3451-00-090-2-21		IT & BT Directorate	IT & BT	IT & BT				199.00		199.00
3451-00-090-2-22		Institute of Bio Informatics and Applied Biotechnology (IBAB)	IT & BT	IT & BT	805.00		805.00	700.00		700.00
3451-00-090-2-24		Bio-Technology Policy	IT & BT	IT & BT	3385.00		3385.00	2180.00		2180.00
3451-00-090-2-31		Hardware Policy	IT & BT	IT & BT	200.00		200.00	1000.00		1000.00
3451-00-090-2-36		K-BITS Administration	IT & BT	IT & BT	300.00		300.00	400.00		400.00
3451-00-090-2-37		Animation, Visual Effect, Gaming and Comic Policy	IT & BT	IT & BT	690.00		690.00	1550.00		1550.00
3451-00-090-2-38		Startup Policy	IT & BT	IT & BT	5923.00		5923.00	5575.00		5575.00
5465-01-190-1-13		Equity in KEONICS for Tier II Cities - IT Development	IT & BT	IT & BT	200.00		200.00	210.00		210.00
3451-00-090-2-39		Interest Subvention Support to KEONICS for Rural Wi-fi	IT & BT	IT & BT				5000.00		5000.00
3451-00-800-0-09		Vacant Post Provision	IT & BT	IT & BT				3.00		3.00
			IT&BT -Total		16069.59		16069.59	22128.00		22128.00
			IT&BT- Total		21829.18	202.00	22031.18	29902.00	218.00	30120.00
3451-00-101-5-03		HPC to Review the Implementation of Dr: Nanjundappa Committee Report	Planning	Planning				122.00		122.00
2217-80-001-1-06		Karavali Abhivrudhi Pradhikara	Planning	Planning	1129.75		1129.75	32.00		32.00
2515-00-003-0-01		Result Frame Work Document (RFD) & Monitoring Reforms	Planning	Planning	50.00		50.00	2.00		2.00
2515-00-101-0-26		Karnataka Evaluation Authority	Planning	Planning	400.00		400.00	440.00		440.00
2515-00-103-0-02		Malnad Area Development Board	Planning	Planning	5000.00		5000.00	52.00		52.00
2515-00-103-0-03		Maidan Development Board	Planning	Planning	3472.75		3472.75	53.00		53.00
2575-60-265-0-01		State Legislators Local Area Development	Planning	Planning	100.00		100.00	100.00		100.00
2575-60-265-0-02		Legislators' Constituency Development Fund	Planning	Planning	200.00		200.00	200.00		200.00
2575-60-265-0-03		Article 371J -Hyderabad Karnataka Region Development	Planning	Planning	45000.50		45000.50	60000.00		60000.00
3451-00-090-2-26		Studies	Planning	Planning	200.00		200.00			
3451-00-101-1-01		Establishment Charges	Planning	Planning				418.00		418.00
3451-00-101-4-00		Planning Board	Planning	Planning				124.00		124.00
3454-02-111-0-00		Vital Statistics	Planning	Planning				10.00		10.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4515-00-101-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Planning	Planning				549.00		549.00
4515-00-101-1-03		Developmental Works in New Districts	Planning	Planning	700.00		700.00	1500.00		1500.00
4575-60-800-0-01		Legislator's Constituency Development Fund	Planning	Planning	60000.00		60000.00	60000.00		60000.00
4575-60-800-0-02		Article 371J- Hyderabad Karnataka Region Development	Planning	Planning	30000.00		30000.00	40000.00		40000.00
3454-01-800-0-04		Vacant Post Provision	Planning	Planning						
4217-01-800-0-04		Karavali Abhivrudhi Pradhikara	Planning	Planning						
4515-00-101-1-04		Developmental Works in Talukas Affected by Naxal Threat	Planning	Planning	218.75		218.75			
4515-00-800-0-03		Malnad Area Development Board	Planning	Planning						
4515-00-800-0-04		Maidan Development Board	Planning	Planning						
3451-00-196-1-01		Block Grants	Planning	Planning		488.98	488.98			
3451-00-196-1-01	3451-00-101-0-26	Planning Board	Planning	Planning						
3451-00-196-1-01	3451-00-101-0-27	Executive Establishment of District PlanningCommittees	Planning	Planning					202.15	202.15
3451-00-196-1-01	3451-00-101-0-28	Audit Fee Payable to the Accountant General	Planning	Planning						
3451-00-196-1-01	3451-00-101-0-29	Vehicular Support to CPOs	Planning	Planning					101.20	101.20
3451-00-196-1-01	3451-00-101-0-30	Publication of District at a Glance and District Socio-Economic Review	Planning	Planning					36.65	36.65
3451-00-196-1-01	3451-00-101-0-31	Constructions of quarters for officers of Zillapanchayat	Planning	Planning					118.00	118.00
3451-00-196-1-01	3451-00-101-0-32	District Innovative Fund	Planning	Planning					726.00	726.00
			Planning -Total		144932.70	488.98	145421.68	173999.00	1184.00	175183.00
3454-02-204-0-03		Agricultural Census	Statistics	Planning						
3454-02-111-0-02		Crop Cutting Experiments for Crop Estimation Survey	Statistics	Planning						
3454-02-204-0-01		Directorate of Economics & Statistics	Statistics	Planning						
3454-02-204-0-04		Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops	Statistics	Planning						
3454-02-204-0-05		Central Sector Scheme for Improvement of Crops Statistics	Statistics	Planning						
3454-02-204-0-08		Crop Estimation Survey on Fruits Vegetables and Minor Crops	Statistics	Planning						
3454-02-204-0-17		Sample Surveys on Developmental Programs & Other Programs	Statistics	Planning	19.15		19.15	20.00		20.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4515-00-101-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Planning	Planning	549.00		549.00			
4515-00-101-1-03		Developmental Works in New Districts	Planning	Planning	1500.00		1500.00	1046.00		1046.00
4575-60-800-0-01		Legislator's Constituency Development Fund	Planning	Planning	60000.00		60000.00	60000.00		60000.00
4575-60-800-0-02		Article 371J- Hyderabad Karnataka Region Development	Planning	Planning	30000.00		30000.00	40000.00		40000.00
3454-01-800-0-04		Vacant Post Provision	Planning	Planning				67.00		67.00
4217-01-800-0-04		Karavali Abhivrudhi Pradhikara	Planning	Planning				1968.00		1968.00
4515-00-101-1-04		Developmental Works in Talukas Affected by Naxal Threat	Planning	Planning				225.00		225.00
4515-00-800-0-03		Malnad Area Development Board	Planning	Planning				5948.00		5948.00
4515-00-800-0-04		Maidan Development Board	Planning	Planning				4947.00		4947.00
3451-00-196-1-01		Block Grants	Planning	Planning		1184.00	1184.00			
3451-00-196-1-01	3451-00-101-0-26	Planning Board	Planning	Planning					1310.98	1310.98
3451-00-196-1-01	3451-00-101-0-27	Executive Establishment of District Planning Committees	Planning	Planning					208.55	208.55
3451-00-196-1-01	3451-00-101-0-28	Audit Fee Payable to the Accountant General	Planning	Planning					212.02	212.02
3451-00-196-1-01	3451-00-101-0-29	Vehicular Support to CPOs	Planning	Planning					108.00	108.00
3451-00-196-1-01	3451-00-101-0-30	Publication of District at a Glance and District Socio-Economic Review	Planning	Planning					37.45	37.45
3451-00-196-1-01	3451-00-101-0-31	Constructions of quarters for officers of Zillapanchayat	Planning	Planning						
3451-00-196-1-01	3451-00-101-0-32	District Innovative Fund	Planning	Planning					726.00	726.00
			Planning -Total		147602.00	1184.00	148786.00	175754.00	2603.00	178357.00
3454-02-204-0-03		Agricultural Census	Statistics	Planning				163.00		163.00
3454-02-111-0-02		Crop Cutting Experiments for Crop Estimation Survey	Statistics	Planning				150.00		150.00
3454-02-204-0-01		Directorate of Economics & Statistics	Statistics	Planning				2836.00		2836.00
3454-02-204-0-04		Central Sector Scheme for Timely Reporting of Estimates of Area and Production of Crops	Statistics	Planning				430.00		430.00
3454-02-204-0-05		Central Sector Scheme for Improvement of Crops Statistics	Statistics	Planning				303.00		303.00
3454-02-204-0-08		Crop Estimation Survey on Fruits Vegetables and Minor Crops	Statistics	Planning				286.00		286.00
3454-02-204-0-17		Sample Surveys on Developmental Programs & Other Programs	Statistics	Planning	20.00		20.00	20.00		20.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3454-02-204-0-18		India Statistical Strengthening Project	Statistics	Planning	480.16		480.16	400.00		400.00
			Statistics- Total		499.31		499.31	420.00		420.00
				Planning- Total	145432.01	488.98	145920.99	174419.00	1184.00	175603.00
3451-00-090-1-06		Infrastructure - Preliminary Studies	Infrastructure	Infrastruc.	209.49		209.49	400.00		400.00
3451-00-090-1-11		Development of Minor Airports	Infrastructure	Infrastruc.	100.00		100.00	100.00		100.00
3451-00-090-1-17		Capacity Building - P. P. P	Infrastructure	Infrastruc.	14.37		14.37	60.00		60.00
3451-00-090-1-18		Regional Air Connectivity	Infrastructure	Infrastruc.				1500.00		1500.00
5465-01-190-1-05		Development of Minor Air Ports	Infrastructure	Infrastruc.	7919.36		7919.36	5000.00		5000.00
5465-01-190-1-16		Gas Pipe Line Project	Infrastructure	Infrastruc.	10.00		10.00	10.00		10.00
5465-01-190-1-18		Tadadi Sea Port Project	Infrastructure	Infrastruc.	55.00		55.00	100.00		100.00
5465-01-190-1-20		Karnataka Viability Gap	Infrastructure	Infrastruc.	1584.00		1584.00	2100.00		2100.00
5465-01-190-1-22		Bangalore International Convention Centre	Infrastructure	Infrastruc.				500.00		500.00
5465-01-190-2-03		KSIIDC - BIAP Cell	Infrastructure	Infrastruc.	25.00		25.00	25.00		25.00
5465-01-190-2-05		Alternate Roads	Infrastructure	Infrastruc.				2114.00		2114.00
5465-01-190-2-06		Land Acquisition for Trumpet Inter Change	Infrastructure	Infrastruc.				200.00		200.00
5465-01-190-2-07		Development of 408 Acres of Government Land adjacent to BIAP	Infrastructure	Infrastruc.				200.00		200.00
5465-01-190-3-04		KRIDE - ROB/RUB Projects	Infrastructure	Infrastruc.	8234.12		8234.12	9000.00		9000.00
5465-01-190-3-05		Cost Sharing For New Projects	Infrastructure	Infrastruc.	28123.00		28123.00	38759.00		38759.00
5465-01-190-3-06		Rail Link to Kempegowda International Airport Limited	Infrastructure	Infrastruc.				200.00		200.00
5465-01-190-3-10		Cost Sharing - Bidar-Gulbarga New Railway Line-SDP	Infrastructure	Infrastruc.	6000.00		6000.00	7000.00		7000.00
5465-01-190-3-11		Land Acquisition for Railway Projects	Infrastructure	Infrastruc.	4217.27		4217.27	10000.00		10000.00
5465-01-902-0-00		Deduct -Amount met from Infrastructure Initiative Fund	Infrastructure	Infrastruc.	-57296.17		-57296.17	-61773.00		-61773.00
Reserve Funds		Infrastructure Initiative Fund	Infrastructure	Infrastruc.	57296.00		57296.00	61773.00		61773.00
7465-00-190-0-01		Loans to IDeck	Infrastructure	Infrastruc.				200.00		200.00
3451-00-090-1-19		Gas Pipeline Project	Infrastructure	Infrastruc.						
3451-00-090-1-20		Aviation Development Cell	Infrastructure	Infrastruc.						
5465-01-190-3-08		Cost Sharing - Ramanagaram-Mysore Railway Doubling	Infrastructure	Infrastruc.	2500.00		2500.00			
7465-00-800-0-01		Loans to IDeck	Infrastructure	Infrastruc.	200.00		200.00			

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3454-02-204-0-18		India Statistical Strengthening Project	Statistics	Planning	400.00		400.00	1.00		1.00
			Statistics- Total		420.00		420.00	4189.00		4189.00
				Planning- Total	148022.00	1184.00	149206.00	179943.00	2603.00	182546.00
3451-00-090-1-06		Infrastructure - Preliminary Studies	Infrastructure	Infrastruc.	400.00		400.00	200.00		200.00
3451-00-090-1-11		Development of Minor Airports	Infrastructure	Infrastruc.	100.00		100.00	104.00		104.00
3451-00-090-1-17		Capacity Building - P. P. P	Infrastructure	Infrastruc.	60.00		60.00	60.00		60.00
3451-00-090-1-18		Regional Air Connectivity	Infrastructure	Infrastruc.	500.00		500.00	500.00		500.00
5465-01-190-1-05		Development of Minor Air Ports	Infrastructure	Infrastruc.	10000.00		10000.00	5000.00		5000.00
5465-01-190-1-16		Gas Pipe Line Project	Infrastructure	Infrastruc.	10.00		10.00			
5465-01-190-1-18		Tadadi Sea Port Project	Infrastructure	Infrastruc.	100.00		100.00	100.00		100.00
5465-01-190-1-20		Karnataka Viability Gap	Infrastructure	Infrastruc.	1600.00		1600.00	3000.00		3000.00
5465-01-190-1-22		Bangalore International Convention Centre	Infrastructure	Infrastruc.	500.00		500.00	100.00		100.00
5465-01-190-2-03		KSIIDC - BIAP Cell	Infrastructure	Infrastruc.	25.00		25.00			
5465-01-190-2-05		Alternate Roads	Infrastructure	Infrastruc.	2114.00		2114.00	3000.00		3000.00
5465-01-190-2-06		Land Acquisition for Trumpet Inter Change	Infrastructure	Infrastruc.	200.00		200.00	100.00		100.00
5465-01-190-2-07		Development of 408 Acres of Government Land adjacent to BIAP	Infrastructure	Infrastruc.	200.00		200.00	100.00		100.00
5465-01-190-3-04		KRIDE - ROB/RUB Projects	Infrastructure	Infrastruc.	9000.00		9000.00	9000.00		9000.00
5465-01-190-3-05		Cost Sharing For New Projects	Infrastructure	Infrastruc.	28759.00		28759.00	47500.00		47500.00
5465-01-190-3-06		Rail Link to Kempegowda International Airport Limited	Infrastructure	Infrastruc.	200.00		200.00			
5465-01-190-3-10		Cost Sharing - Bidar-Gulbarga New Railway Line-SDP	Infrastructure	Infrastruc.	6000.00		6000.00			
5465-01-190-3-11		Land Acquisition for Railway Projects	Infrastructure	Infrastruc.	10000.00		10000.00	10000.00		10000.00
5465-01-902-0-00		Deduct -Amount met from Infrastructure Initiative Fund	Infrastructure	Infrastruc.	-50273.00		-50273.00			
Reserve Funds		Infrastructure Initiative Fund	Infrastructure	Infrastruc.	50273.00		50273.00			
7465-00-190-0-01		Loans to IDeck	Infrastructure	Infrastruc.	200.00		200.00	200.00		200.00
3451-00-090-1-19		Gas Pipeline Project	Infrastructure	Infrastruc.				10.00		10.00
3451-00-090-1-20		Aviation Development Cell	Infrastructure	Infrastruc.				25.00		25.00
5465-01-190-3-08		Cost Sharing - Ramanagaram-Mysore Railway Doubling	Infrastructure	Infrastruc.						
7465-00-800-0-01		Loans to IDeck	Infrastructure	Infrastruc.						

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
			Infrastructure-Total		59191.44		59191.44	77468.00		77468.00
				Infrastruc-Totat	59191.44		59191.44	77468.00		77468.00
2020-00-105-0-01		Collection Establishment	Finance	Finance						
2039-00-001-0-01		Commissioner for Excise and Other Establishments	Finance	Finance						
2039-00-001-0-09		Enforcement Activities	Finance	Finance						
2040-00-001-0-01		Commissioner for Commercial Taxes	Finance	Finance	221.76		221.76	500.00		500.00
2040-00-101-0-00		Collection Charges	Finance	Finance						
2040-00-800-0-12		Payments under the Karnataka Guarantee of Services Act	Finance	Finance						
2045-00-101-0-01		Entertainment Tax	Finance	Finance						
2047-00-103-0-01		Director of Small Savings	Finance	Finance						
2052-00-090-0-12		Fiscal Policy Institute	Finance	Finance	78.55		78.55	98.00		98.00
2054-00-095-0-01		Director of Treasuries	Finance	Finance	25.51		25.51	100.00		100.00
2054-00-097-0-01		Treasury Establishmt	Finance	Finance						
2054-00-098-0-01		Controller, State Accounts Department	Finance	Finance						
2070-00-800-0-11		Filling up of Vacant Posts	Finance	Finance						
2071-01-101-3-01		Pensions Paid in India	Finance	Finance						
2071-01-101-3-02		Pensions Paid in England	Finance	Finance						
2071-01-101-4-01		Andhra Pradesh	Finance	Finance						
2071-01-101-4-02		Maharashtra	Finance	Finance						
2071-01-102-3-01		Payments to Karnataka Pensioners	Finance	Finance						
2071-01-103-3-00		Compassionate Allowances - Karnataka	Finance	Finance						
2071-01-104-2-03		DCRG under Revised Pension Rules	Finance	Finance						
2071-01-104-2-04		DCRG under the Triple Benefit Scheme	Finance	Finance						
2071-01-104-2-05		Gratuities to Ex-shanbhags /Karnams/Patwaries	Finance	Finance						
2071-01-104-2-06		Interest on Belated Payment of DCRG	Finance	Finance						
2071-01-104-2-07		New Contributory Pension Scheme- Extension of benefits to the cases of persons/families who retired/died while in service	Finance	Finance						
2071-01-105-3-00		Other Family Pensions - Karnataka	Finance	Finance						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
			Infrastructure-Total		69968.00		69968.00	78999.00		78999.00
				Infrastructure-Total	69968.00		69968.00	78999.00		78999.00
2020-00-105-0-01		Collection Establishment	Finance	Finance				599.00		599.00
2039-00-001-0-01		Commissioner for Excise and Other Establishments	Finance	Finance				16380.00		16380.00
2039-00-001-0-09		Enforcement Activities	Finance	Finance				51.00		51.00
2040-00-001-0-01		Commissioner for Commercial Taxes	Finance	Finance	500.00		500.00	18189.00		18189.00
2040-00-101-0-00		Collection Charges	Finance	Finance				12603.00		12603.00
2040-00-800-0-12		Payments under the Karnataka Guarantee of Services Act	Finance	Finance				50.00		50.00
2045-00-101-0-01		Entertainment Tax	Finance	Finance				146.00		146.00
2047-00-103-0-01		Director of Small Savings	Finance	Finance				873.00		873.00
2052-00-090-0-12		Fiscal Policy Institute	Finance	Finance	98.00		98.00	1001.00		1001.00
2054-00-095-0-01		Director of Treasuries	Finance	Finance	100.00		100.00	3980.00		3980.00
2054-00-097-0-01		Treasury Establishmt	Finance	Finance				7536.00		7536.00
2054-00-098-0-01		Controller, State Accounts Department	Finance	Finance				3237.00		3237.00
2070-00-800-0-11		Filling up of Vacant Posts	Finance	Finance				136200.00		136200.00
2071-01-101-3-01		Pensions Paid in India	Finance	Finance				836688.00		836688.00
2071-01-101-3-02		Pensions Paid in England	Finance	Finance				50.00		50.00
2071-01-101-4-01		Andhra Pradesh	Finance	Finance				10.00		10.00
2071-01-101-4-02		Maharashtra	Finance	Finance				10.00		10.00
2071-01-102-3-01		Payments to Karnataka Pensioners	Finance	Finance				77300.00		77300.00
2071-01-103-3-00		Compassionate Allowances - Karnataka	Finance	Finance				400.00		400.00
2071-01-104-2-03		DCRG under Revised Pension Rules	Finance	Finance				85667.00		85667.00
2071-01-104-2-04		DCRG under the Triple Benefit Scheme	Finance	Finance				4500.00		4500.00
2071-01-104-2-05		Gratuities to Ex-shanbhags /Karnams/Patwaries	Finance	Finance				100.00		100.00
2071-01-104-2-06		Interest on Belated Payment of DCRG	Finance	Finance				100.00		100.00
2071-01-104-2-07		New Contributory Pension Scheme-Extension of benefits to the cases of persons/families who retired/died while in service	Finance	Finance				350.00		350.00
2071-01-105-3-00		Other Family Pensions - Karnataka	Finance	Finance				170566.00		170566.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2071-01-106-0-00		Pensionary Charges in respect of High Court Judges	Finance	Finance						
2071-01-107-0-00		Contributions to Pensions and Gratuities	Finance	Finance						
2071-01-108-0-01		Contributions to Provident Funds of Commercial Concerns	Finance	Finance						
2071-01-109-1-01		Pensions	Finance	Finance						
2071-01-110-1-01		Superannuation and Retirement Benefits	Finance	Finance						
2071-01-110-1-02		Commuted Value of Pensions	Finance	Finance						
2071-01-110-1-03		Gratuities	Finance	Finance						
2071-01-110-1-04		Family Pensions	Finance	Finance						
2071-01-115-1-11		State Legislature	Finance	Finance						
2071-01-115-1-12		Governor	Finance	Finance						
2071-01-115-1-13		Council of Ministers	Finance	Finance						
2071-01-115-1-14		Administration of Justice	Finance	Finance						
2071-01-115-1-15		Elections	Finance	Finance						
2071-01-115-1-20		Taxes on Income & Expenditure	Finance	Finance						
2071-01-115-1-29		Land Revenue	Finance	Finance						
2071-01-115-1-30		Stamps and Registration	Finance	Finance						
2071-01-115-1-39		State Excise	Finance	Finance						
2071-01-115-1-40		Sales Tax	Finance	Finance						
2071-01-115-1-41		Taxes on Vehicles	Finance	Finance						
2071-01-115-1-45		Other Taxes and Duties on Commodities and Services	Finance	Finance						
2071-01-115-1-47		Other Fiscal Services	Finance	Finance						
2071-01-115-1-51		Public Service Commission	Finance	Finance						
2071-01-115-1-52		Secretariat General Services	Finance	Finance						
2071-01-115-1-53		District Administration	Finance	Finance						
2071-01-115-1-54		Treasury and Accounts Administration	Finance	Finance						
2071-01-115-1-55		Police	Finance	Finance						
2071-01-115-1-56		Jails	Finance	Finance						
2071-01-115-1-58		Stationery and Printing	Finance	Finance						
2071-01-115-1-59		Public Works - Roads & Bridges	Finance	Finance						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2071-01-106-0-00		Pensionary Charges in respect of High Court Judges	Finance	Finance				10.00		10.00
2071-01-107-0-00		Contributions to Pensions and Gratuities	Finance	Finance				10.00		10.00
2071-01-108-0-01		Contributions to Provident Funds of Commercial Concerns	Finance	Finance				50.00		50.00
2071-01-109-1-01		Pensions	Finance	Finance				2000.00		2000.00
2071-01-110-1-01		Superannuation and Retirement Benefits	Finance	Finance				10000.00		10000.00
2071-01-110-1-02		Commuted Value of Pensions	Finance	Finance				1600.00		1600.00
2071-01-110-1-03		Gratuities	Finance	Finance				2000.00		2000.00
2071-01-110-1-04		Family Pensions	Finance	Finance				10000.00		10000.00
2071-01-115-1-11		State Legislature	Finance	Finance				72.00		72.00
2071-01-115-1-12		Governor	Finance	Finance				10.00		10.00
2071-01-115-1-13		Council of Ministers	Finance	Finance				9.00		9.00
2071-01-115-1-14		Administration of Justice	Finance	Finance				3172.00		3172.00
2071-01-115-1-15		Elections	Finance	Finance				277.00		277.00
2071-01-115-1-20		Taxes on Income & Expenditure	Finance	Finance				26.00		26.00
2071-01-115-1-29		Land Revenue	Finance	Finance				966.00		966.00
2071-01-115-1-30		Stamps and Registration	Finance	Finance				380.00		380.00
2071-01-115-1-39		State Excise	Finance	Finance				395.00		395.00
2071-01-115-1-40		Sales Tax	Finance	Finance				588.00		588.00
2071-01-115-1-41		Taxes on Vehicles	Finance	Finance				291.00		291.00
2071-01-115-1-45		Other Taxes and Duties on Commodities and Services	Finance	Finance				79.00		79.00
2071-01-115-1-47		Other Fiscal Services	Finance	Finance				118.00		118.00
2071-01-115-1-51		Public Service Commission	Finance	Finance				83.00		83.00
2071-01-115-1-52		Secretariat General Services	Finance	Finance				1038.00		1038.00
2071-01-115-1-53		District Administration	Finance	Finance				2355.00		2355.00
2071-01-115-1-54		Treasury and Accounts Administration	Finance	Finance				974.00		974.00
2071-01-115-1-55		Police	Finance	Finance				9424.00		9424.00
2071-01-115-1-56		Jails	Finance	Finance				231.00		231.00
2071-01-115-1-58		Stationery and Printing	Finance	Finance				230.00		230.00
2071-01-115-1-59		Public Works - Roads & Bridges	Finance	Finance				1725.00		1725.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2071-01-115-1-70		Other Administrative Services	Finance	Finance						
2071-01-115-2-02		General Education	Finance	Finance						
2071-01-115-2-03		Technical Education	Finance	Finance						
2071-01-115-2-04		Sports and Youth Services	Finance	Finance						
2071-01-115-2-05		Art and Culture	Finance	Finance						
2071-01-115-2-10		Medical and Public Health	Finance	Finance						
2071-01-115-2-11		Family Welfare	Finance	Finance						
2071-01-115-2-15		Water Supply and Sanitation	Finance	Finance						
2071-01-115-2-17		Urban Development	Finance	Finance						
2071-01-115-2-20		Information and Publicity	Finance	Finance						
2071-01-115-2-25		Welfare of SC, ST and OBCs	Finance	Finance						
2071-01-115-2-30		Labour and Employment	Finance	Finance						
2071-01-115-2-35		Social Security and Welfare	Finance	Finance						
2071-01-115-2-50		Other Social Services	Finance	Finance						
2071-01-115-2-51		Secretariat - Social Services	Finance	Finance						
2071-01-115-3-01		Crop Husbandry	Finance	Finance						
2071-01-115-3-02		Soil and Water Conservation	Finance	Finance						
2071-01-115-3-03		Animal Husbandry	Finance	Finance						
2071-01-115-3-05		Fisheries	Finance	Finance						
2071-01-115-3-06		Forestry and Wild Life	Finance	Finance						
2071-01-115-3-08		Food Storage & Ware Housing	Finance	Finance						
2071-01-115-3-10		Co-operation	Finance	Finance						
2071-01-115-3-12		Special Programmes for Rural Development	Finance	Finance						
2071-01-115-3-15		Other Rural Development Programmes	Finance	Finance						
2071-01-115-3-17		Major and Medium Irrigation	Finance	Finance						
2071-01-115-3-18		Minor Irrigation	Finance	Finance						
2071-01-115-3-19		Command Area Development	Finance	Finance						
2071-01-115-3-21		Village and Small Scale Industries	Finance	Finance						
2071-01-115-3-22		Industries	Finance	Finance						
2071-01-115-3-23		Non-Ferrous Mining and Metallurgical Industries	Finance	Finance						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2071-01-115-1-70		Other Administrative Services	Finance	Finance				853.00		853.00
2071-01-115-2-02		General Education	Finance	Finance				11587.00		11587.00
2071-01-115-2-03		Technical Education	Finance	Finance				299.00		299.00
2071-01-115-2-04		Sports and Youth Services	Finance	Finance				156.00		156.00
2071-01-115-2-05		Art and Culture	Finance	Finance				340.00		340.00
2071-01-115-2-10		Medical and Public Health	Finance	Finance				7362.00		7362.00
2071-01-115-2-11		Family Welfare	Finance	Finance				692.00		692.00
2071-01-115-2-15		Water Supply and Sanitation	Finance	Finance				139.00		139.00
2071-01-115-2-17		Urban Development	Finance	Finance				189.00		189.00
2071-01-115-2-20		Information and Publicity	Finance	Finance				100.00		100.00
2071-01-115-2-25		Welfare of SC, ST and OBCs	Finance	Finance				988.00		988.00
2071-01-115-2-30		Labour and Employment	Finance	Finance				341.00		341.00
2071-01-115-2-35		Social Security and Welfare	Finance	Finance				653.00		653.00
2071-01-115-2-50		Other Social Services	Finance	Finance				130.00		130.00
2071-01-115-2-51		Secretariat - Social Services	Finance	Finance				348.00		348.00
2071-01-115-3-01		Crop Husbandry	Finance	Finance				2982.00		2982.00
2071-01-115-3-02		Soil and Water Conservation	Finance	Finance				574.00		574.00
2071-01-115-3-03		Animal Husbandry	Finance	Finance				989.00		989.00
2071-01-115-3-05		Fisheries	Finance	Finance				374.00		374.00
2071-01-115-3-06		Forestry and Wild Life	Finance	Finance				1101.00		1101.00
2071-01-115-3-08		Food Storage & Ware Housing	Finance	Finance				128.00		128.00
2071-01-115-3-10		Co-operation	Finance	Finance				698.00		698.00
2071-01-115-3-12		Special Programmes for Rural Development	Finance	Finance				141.00		141.00
2071-01-115-3-15		Other Rural Development Programmes	Finance	Finance				951.00		951.00
2071-01-115-3-17		Major and Medium Irrigation	Finance	Finance				2274.00		2274.00
2071-01-115-3-18		Minor Irrigation	Finance	Finance				353.00		353.00
2071-01-115-3-19		Command Area Development	Finance	Finance				38.00		38.00
2071-01-115-3-21		Village and Small Scale Industries	Finance	Finance				383.00		383.00
2071-01-115-3-22		Industries	Finance	Finance				176.00		176.00
2071-01-115-3-23		Non-Ferrous Mining and Metallurgical Industries	Finance	Finance				211.00		211.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2071-01-115-3-31		Ports and Light Houses	Finance	Finance						
2071-01-115-3-32		Civil Aviation	Finance	Finance						
2071-01-115-3-34		Roads & Bridges	Finance	Finance						
2071-01-115-3-35		Inland Water Transport	Finance	Finance						
2071-01-115-3-51		Secretariat - Economic Services	Finance	Finance						
2071-01-115-3-52		Tourism	Finance	Finance						
2071-01-115-3-53		Census, Suveys and Statistics	Finance	Finance						
2071-01-115-3-56		Civil Supplies	Finance	Finance						
2071-01-115-3-60		Other General Economic Services	Finance	Finance						
2071-01-115-4-01		Major and Medium Irrigation	Finance	Finance						
2071-01-117-0-01		State's Matching Contribution to Pension Scheme	Finance	Finance						
2071-01-200-0-05		Pension and Other Retirement Benefits to Ex-Shanbhogs	Finance	Finance						
2071-01-200-0-06		Adhoc Pension to Ex-Patels	Finance	Finance						
2071-01-200-2-01		Exgratia	Finance	Finance						
2071-01-800-0-01		Cost of Remittance of Pension by Money Orders	Finance	Finance						
2235-60-110-1-00		Karnataka Government Insurance Department - Life Branch	Finance	Finance						
2235-60-200-1-08		Building Grants to State Government Employees Association in the State	Finance	Finance						
2250-00-103-5-13		Miscellaneous	Finance	Finance						
2852-08-201-0-02		Payment of Incentive Price for Sugar Cane through Sugar Factories.	Finance	Finance						
3475-00-797-0-01		Transfer of Cess to the Infrastructure Initiative Fund	Finance	Finance						
3475-00-800-0-07		Augmenting Infrastructure Initiative Fund(I.I.F)	Finance	Finance						
4885-01-190-0-02		Karnataka State Financial Corporation	Finance	Finance	7500.00		7500.00	7500.00		7500.00
7610-00-201-0-02		House Building Advance to All India Service Officers	Finance	Finance						
7610-00-201-0-03		HBA to Others	Finance	Finance						
7610-00-202-0-01		Motor Conveyance Advance to Govt.Servants including AIS Officers	Finance	Finance						
7610-00-202-0-02		Motor Conveyance to MLAs	Finance	Finance						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2071-01-115-3-31		Ports and Light Houses	Finance	Finance				42.00		42.00
2071-01-115-3-32		Civil Aviation	Finance	Finance				63.00		63.00
2071-01-115-3-34		Roads & Bridges	Finance	Finance				75.00		75.00
2071-01-115-3-35		Inland Water Transport	Finance	Finance				30.00		30.00
2071-01-115-3-51		Secretariat - Economic Services	Finance	Finance				154.00		154.00
2071-01-115-3-52		Tourism	Finance	Finance				64.00		64.00
2071-01-115-3-53		Census, Suveys and Statistics	Finance	Finance				183.00		183.00
2071-01-115-3-56		Civil Supplies	Finance	Finance				75.00		75.00
2071-01-115-3-60		Other General Economic Services	Finance	Finance				126.00		126.00
2071-01-115-4-01		Major and Medium Irrigation	Finance	Finance				524.00		524.00
2071-01-117-0-01		State's Matching Contribution to Pension Scheme	Finance	Finance				50000.00		50000.00
2071-01-200-0-05		Pension and Other Retirement Benefits to Ex-Shanbhogs	Finance	Finance				570.00		570.00
2071-01-200-0-06		Adhoc Pension to Ex-Patels	Finance	Finance				1711.00		1711.00
2071-01-200-2-01		Exgratia	Finance	Finance				46.00		46.00
2071-01-800-0-01		Cost of Remittance of Pension by Money Orders	Finance	Finance				3.00		3.00
2235-60-110-1-00		Karnataka Government Insurance Department - Life Branch	Finance	Finance				2461.00		2461.00
2235-60-200-1-08		Building Grants to State Government Employees Association in the State	Finance	Finance				50.00		50.00
2250-00-103-5-13		Miscellaneous	Finance	Finance				150.00		150.00
2852-08-201-0-02		Payment of Incentive Price for Sugar Cane through Sugar Factories.	Finance	Finance				1.00		1.00
3475-00-797-0-01		Transfer of Cess to the Infrastructure Initiative Fund	Finance	Finance				116595.00		116595.00
3475-00-800-0-07		Augmenting Infrastructure Initiative Fund(I.I.F)	Finance	Finance				276800.00		276800.00
4885-01-190-0-02		Karnataka State Financial Corporation	Finance	Finance	7500.00		7500.00	7500.00		7500.00
7610-00-201-0-02		House Building Advance to All India Service Officers	Finance	Finance				500.00		500.00
7610-00-201-0-03		HBA to Others	Finance	Finance				3000.00		3000.00
7610-00-202-0-01		Motor Conveyance Advance to Govt.Servants including AIS Officers	Finance	Finance				50.00		50.00
7610-00-202-0-02		Motor Conveyance to MLAs	Finance	Finance				150.00		150.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
7610-00-202-0-03		Motor Conveyance to MLCs	Finance	Finance						
7610-00-203-0-01		Government Department	Finance	Finance						
7610-00-204-0-01		Advances for Purchase of Computers	Finance	Finance						
7610-00-800-0-01		Equipment Advances	Finance	Finance						
7610-00-800-0-03		Other Miscellaneous Advances	Finance	Finance						
7610-00-800-0-05		Advance for Purchase of Solar Appliances	Finance	Finance						
2071-01-119-0-01		Payment of service charges of NSDL- Pension paid in india	Finance	Finance						
4515-00-103-1-02		NABARD Financial Services Limited (NABFINS)	Finance	Finance						
2040-00-101-0-07		Waiver of Interest Dues-Pulpwood	Finance	Finance	33.52		33.52			
			Finance- Total		7859.34		7859.34	8198.00		8198.00
				Finance- Total	7859.34		7859.34	8198.00		8198.00
4711-02-001-0-01		Bengre Works	Anti-sea Erosion	PWD	63.82		63.82	82.00		82.00
4711-02-001-0-02		Other Works	Anti-sea Erosion	PWD	61.33		61.33	78.00		78.00
4711-02-001-0-03		Haliyal Works	Anti-sea Erosion	PWD	40.81		40.81	41.00		41.00
4711-02-103-1-01		Anti Sea Erosion Works	Anti-sea Erosion	PWD	2516.12		2516.12	1022.00		1022.00
4711-02-103-2-00		Lumpsum Provision for New Works	Anti-sea Erosion	PWD	455.99		455.99	200.00		200.00
			Anti-sea Erosion- Total		3138.07		3138.07	1423.00		1423.00
4059-80-051-0-32		Court Buildings	Buildings	PWD	24373.61		24373.61	20000.00		20000.00
4216-01-700-2-24		Judicial Officers Residential Buildings	Buildings	PWD	10461.13		10461.13	7500.00		7500.00
2059-80-001-0-01		Chief Engineer (C & B South), Bangalore	Buildings	PWD						
2059-80-001-0-02		Chief Engineer (C & B North), Dharwad	Buildings	PWD						
2059-80-001-0-03		Government Architect & Other Public Works Offices	Buildings	PWD						
2059-80-001-0-04		Supervision (C & B South)	Buildings	PWD						
2059-80-001-0-05		Execution (C & B South)	Buildings	PWD						
2059-80-001-0-09		Execution (C & B North)	Buildings	PWD						
2059-80-001-0-13		e-Governance in PWD	Buildings	PWD						
2059-80-001-0-15		Chief Engineer (C&B), Kalaburagi Division	Buildings	PWD						
2059-80-053-1-09		Legislative Assembly Building Works	Buildings	PWD						
2059-80-053-1-10		Legislative Council Building Works	Buildings	PWD						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
7610-00-202-0-03		Motor Conveyance to MLCs	Finance	Finance				405.00		405.00
7610-00-203-0-01		Government Department	Finance	Finance				1.00		1.00
7610-00-204-0-01		Advances for Purchase of Computers	Finance	Finance				50.00		50.00
7610-00-800-0-01		Equipment Advances	Finance	Finance				1.00		1.00
7610-00-800-0-03		Other Miscellaneous Advances	Finance	Finance				1.00		1.00
7610-00-800-0-05		Advance for Purchase of Solar Appliances	Finance	Finance				5.00		5.00
2071-01-119-0-01		Payment of service charges of NSDL-Pension paid in india	Finance	Finance				700.00		700.00
4515-00-103-1-02		NABARD Financial Services Limited (NABFINS)	Finance	Finance				994.00		994.00
2040-00-101-0-07		Waiver of Interest Dues-Pulpwood	Finance	Finance						
			Finance- Total		8198.00		8198.00	1923329.00		1923329.00
				Finance- Total	8198.00		8198.00	1923329.00		1923329.00
4711-02-001-0-01		Bengre Works	Anti-sea Erosion	PWD	82.00		82.00	78.00		78.00
4711-02-001-0-02		Other Works	Anti-sea Erosion	PWD	78.00		78.00	77.00		77.00
4711-02-001-0-03		Haliyal Works	Anti-sea Erosion	PWD	41.00		41.00	46.00		46.00
4711-02-103-1-01		Anti Sea Erosion Works	Anti-sea Erosion	PWD	1022.00		1022.00			
4711-02-103-2-00		Lumpsum Provision for New Works	Anti-sea Erosion	PWD	200.00		200.00	1297.00		1297.00
			Anti-sea Erosion- Total		1423.00		1423.00	1498.00		1498.00
4059-80-051-0-32		Court Buildings	Buildings	PWD	22500.00		22500.00	31600.00		31600.00
4216-01-700-2-24		Judicial Officers Residential Buildings	Buildings	PWD	9000.00		9000.00	5476.00		5476.00
2059-80-001-0-01		Chief Engineer (C & B South), Bangalore	Buildings	PWD				1032.00		1032.00
2059-80-001-0-02		Chief Engineer (C & B North), Dharwad	Buildings	PWD				432.00		432.00
2059-80-001-0-03		Government Architect & Other Public Works Offices	Buildings	PWD				332.00		332.00
2059-80-001-0-04		Supervision (C & B South)	Buildings	PWD				1276.00		1276.00
2059-80-001-0-05		Execution (C & B South)	Buildings	PWD				13157.00		13157.00
2059-80-001-0-09		Execution (C & B North)	Buildings	PWD				11334.00		11334.00
2059-80-001-0-13		e-Governance in PWD	Buildings	PWD				123.00		123.00
2059-80-001-0-15		Chief Engineer (C&B), Kalaburagi Division	Buildings	PWD				248.00		248.00
2059-80-053-1-09		Legislative Assembly Building Works	Buildings	PWD				607.00		607.00
2059-80-053-1-10		Legislative Council Building Works	Buildings	PWD				32.00		32.00

Scheme-wise Allocations:2017-18											Annexure-I
											(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan						
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)	
2059-80-053-1-11		Vidhana Soudha,Vikasa Soudha, MS Building, VV Tower Bldg and Suvarna Soudha Belgaum -Maintenance Works	Buildings	PWD							
2059-80-053-4-00		Repairs, Maintenance & Minor Alterations to Various Departmental Buildings	Buildings	PWD	571.51		571.51				
2059-80-799-1-01		Stock	Buildings	PWD							
2059-80-799-1-02		Miscellaneous Works Advances	Buildings	PWD							
2059-80-800-0-06		Administration of Sand Mining	Buildings	PWD							
2070-00-114-0-01		Operation of Helicopter Services	Buildings	PWD							
2216-01-700-1-01		Pro-Rata Establishment Charges Transferred from "2059 Public Works"	Buildings	PWD							
2216-01-700-3-01		Ordinary Repairs	Buildings	PWD							
2216-01-700-4-00		Furnishing	Buildings	PWD							
2216-01-700-5-01		Pro-rata Machinery & Equipment Charges Transferred from "2059 Public Works".	Buildings	PWD							
4059-80-001-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Buildings	PWD				15177.00		15177.00	
4059-80-051-0-29		Departmental Buildings	Buildings	PWD	8984.03		8984.03	9500.00		9500.00	
4216-01-700-2-01		Residential Buildings	Buildings	PWD	3710.29		3710.29	3000.00		3000.00	
4059-80-051-0-90		Deduct-Receipts and Recoveries on Capital Account	Buildings	PWD	-0.26		-0.26				
2216-01-700-2-12		Building Constructions	Buildings	PWD	262.98		262.98				
4059-80-051-0-50		Karnataka Bhavan 1, 2 & 3, New Delhi	Buildings	PWD	187.37		187.37				
4216-80-800-0-01		Karnataka Bhavan 1, 2 & 3, New Delhi	Buildings	PWD	25.00		25.00				
2059-80-196-1-01	2059-00-101-0-26	ZP Establishment Charges	Buildings	PWD							
2059-80-196-1-01	2059-00-101-0-27	Suspense Debits	Buildings	PWD							
2059-80-196-1-01	2059-00-101-0-28	Maintenance and Repairs	Buildings	PWD							
2059-80-196-1-01	2059-00-101-0-29	New Supplies	Buildings	PWD							
			Buildings -Total		48575.66		48575.66	55177.00		55177.00	
3051-02-102-0-00		Ports Management	Ports	PWD							
3051-02-102-0-02		Dredging Activities	Ports	PWD							
3051-02-102-0-03		Sustainable Coastal Management - EAP	Ports	PWD	116.51		116.51	162.00		162.00	
3051-02-797-0-01		Transfer of Receipts under Ports, Lighthouses & Shipping	Ports	PWD							

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2059-80-053-1-11		Vidhana Soudha, Vikasa Soudha, MS Building, VV Tower Bldg and Suvarna Soudha Belgaum -Maintenance Works	Buildings	PWD				945.00		945.00
2059-80-053-4-00		Repairs, Maintenance & Minor Alterations to Various Departmental Buildings	Buildings	PWD				33755.00		33755.00
2059-80-799-1-01		Stock	Buildings	PWD				1.00		1.00
2059-80-799-1-02		Miscellaneous Works Advances	Buildings	PWD				1.00		1.00
2059-80-800-0-06		Administration of Sand Mining	Buildings	PWD				2500.00		2500.00
2070-00-114-0-01		Operation of Helicopter Services	Buildings	PWD				1000.00		1000.00
2216-01-700-1-01		Pro-Rata Establishment Charges Transferred from "2059 Public Works"	Buildings	PWD				1.00		1.00
2216-01-700-3-01		Ordinary Repairs	Buildings	PWD				16280.00		16280.00
2216-01-700-4-00		Furnishing	Buildings	PWD				385.00		385.00
2216-01-700-5-01		Pro-rata Machinery & Equipment Charges Transferred from "2059 Public Works".	Buildings	PWD				1.00		1.00
4059-80-001-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Buildings	PWD	15177.00		15177.00	479.00		479.00
4059-80-051-0-29		Departmental Buildings	Buildings	PWD	9500.00		9500.00	15000.00		15000.00
4216-01-700-2-01		Residential Buildings	Buildings	PWD	3000.00		3000.00	3000.00		3000.00
4059-80-051-0-90		Deduct-Receipts and Recoveries on Capital Account	Buildings	PWD						
2216-01-700-2-12		Building Constructions	Buildings	PWD						
4059-80-051-0-50		Karnataka Bhavan 1, 2 & 3, New Delhi	Buildings	PWD						
4216-80-800-0-01		Karnataka Bhavan 1, 2 & 3, New Delhi	Buildings	PWD						
2059-80-196-1-01	2059-00-101-0-26	ZP Establishment Charges	Buildings	PWD					13885.55	13885.55
2059-80-196-1-01	2059-00-101-0-27	Suspense Debits	Buildings	PWD					32.10	32.10
2059-80-196-1-01	2059-00-101-0-28	Maintenance and Repairs	Buildings	PWD					2637.98	2637.98
2059-80-196-1-01	2059-00-101-0-29	New Supplies	Buildings	PWD					236.47	236.47
			Buildings -Total		59177.00		59177.00	138997.00	16792.10	155789.10
3051-02-102-0-00		Ports Management	Ports	PWD				951.00		951.00
3051-02-102-0-02		Dredging Activities	Ports	PWD				1416.00		1416.00
3051-02-102-0-03		Sustainable Coastal Management - EAP	Ports	PWD	162.00		162.00	276.00		276.00
3051-02-797-0-01		Transfer of Receipts under Ports, Lighthouses & Shipping	Ports	PWD				1430.00		1430.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3051-02-800-0-01		Payments under the Karnataka Guarantee of Services Act	Ports	PWD						
Reserve Funds		Port Dev. Fund	Ports	PWD	1242.00		1242.00	1255.00		1255.00
3056-00-001-0-00		Direction and Administration	Ports	PWD						
3056-00-104-0-01		Works and Equipments	Ports	PWD						
5051-02-201-0-01		Preliminary Expenses	Ports	PWD				1.00		1.00
5051-02-201-0-02		Acquisition of Land	Ports	PWD				1.00		1.00
5051-02-201-0-03		Buildings	Ports	PWD	94.00		94.00	60.00		60.00
5051-02-201-0-04		Construction of Wharfs, Jetties and Other Facilities	Ports	PWD	197.59		197.59	4366.00		4366.00
5051-02-201-0-05		Machinery and Equipment	Ports	PWD	499.93		499.93	450.00		450.00
5051-02-201-0-06		Dredging	Ports	PWD				1.00		1.00
5051-02-201-0-08		Navigational Aids	Ports	PWD				20.00		20.00
5051-02-201-0-09		Other Expenditure	Ports	PWD	25.00		25.00	25.00		25.00
5051-02-202-0-09		Other Expenditure	Ports	PWD				10.00		10.00
5051-02-203-0-09		Other Expenditure	Ports	PWD	45.00		45.00	20.00		20.00
5051-02-204-0-09		Other Expenditure	Ports	PWD	13.18		13.18	25.00		25.00
5051-02-205-0-09		Other Expenditure	Ports	PWD	24.97		24.97	21.00		21.00
5051-02-206-0-09		Other Expenditure	Ports	PWD	10.00		10.00	10.00		10.00
5051-02-207-0-01		Preliminary Expenses	Ports	PWD	1.98		1.98	3.00		3.00
5051-02-207-0-02		Construction of Wharfs & Jetties	Ports	PWD	98.00		98.00	110.00		110.00
5051-02-207-0-09		Other Expenditure	Ports	PWD				1.00		1.00
5051-02-208-0-09		Other Expenditure	Ports	PWD	0.99		0.99	1.00		1.00
5051-02-209-0-01		Preliminary Expenses	Ports	PWD				1.00		1.00
5051-02-209-0-03		Buildings	Ports	PWD	27.16		27.16	30.00		30.00
5051-02-209-0-04		Construction of Wharfs, Jetties & Other Facilities	Ports	PWD	183.99		183.99	200.00		200.00
5051-02-209-0-08		Navigational Aids	Ports	PWD				1.00		1.00
5051-02-209-0-09		Other Expenditure	Ports	PWD	20.55		20.55	30.00		30.00
5051-80-052-0-01		Machinery and Equipment	Ports	PWD				250.00		250.00
5051-80-800-0-01		Appurtenant Civil works	Ports	PWD	399.99		399.99	400.00		400.00
5051-80-800-0-09		Other Expenditure	Ports	PWD	52.49		52.49	70.00		70.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3051-02-800-0-01		Payments under the Karnataka Guarantee of Services Act	Ports	PWD				50.00		50.00
Reserve Funds		Port Dev. Fund	Ports	PWD	1255.00		1255.00			
3056-00-001-0-00		Direction and Administration	Ports	PWD				353.00		353.00
3056-00-104-0-01		Works and Equipments	Ports	PWD				108.00		108.00
5051-02-201-0-01		Preliminary Expenses	Ports	PWD	1.00		1.00	3.00		3.00
5051-02-201-0-02		Acquisition of Land	Ports	PWD	1.00		1.00			
5051-02-201-0-03		Buildings	Ports	PWD	60.00		60.00	41.00		41.00
5051-02-201-0-04		Construction of Wharfs, Jetties and Other Facilities	Ports	PWD	3366.00		3366.00	4816.00		4816.00
5051-02-201-0-05		Machinery and Equipment	Ports	PWD	450.00		450.00	600.00		600.00
5051-02-201-0-06		Dredging	Ports	PWD	1.00		1.00	12.00		12.00
5051-02-201-0-08		Navigational Aids	Ports	PWD	20.00		20.00			
5051-02-201-0-09		Other Expenditure	Ports	PWD	25.00		25.00	443.00		443.00
5051-02-202-0-09		Other Expenditure	Ports	PWD	10.00		10.00			
5051-02-203-0-09		Other Expenditure	Ports	PWD	20.00		20.00			
5051-02-204-0-09		Other Expenditure	Ports	PWD	25.00		25.00			
5051-02-205-0-09		Other Expenditure	Ports	PWD	21.00		21.00			
5051-02-206-0-09		Other Expenditure	Ports	PWD	10.00		10.00			
5051-02-207-0-01		Preliminary Expenses	Ports	PWD	3.00		3.00			
5051-02-207-0-02		Construction of Wharfs & Jetties	Ports	PWD	110.00		110.00			
5051-02-207-0-09		Other Expenditure	Ports	PWD	1.00		1.00			
5051-02-208-0-09		Other Expenditure	Ports	PWD	1.00		1.00			
5051-02-209-0-01		Preliminary Expenses	Ports	PWD	1.00		1.00			
5051-02-209-0-03		Buildings	Ports	PWD	30.00		30.00			
5051-02-209-0-04		Construction of Wharfs, Jetties & Other Facilities	Ports	PWD	200.00		200.00			
5051-02-209-0-08		Navigational Aids	Ports	PWD	1.00		1.00			
5051-02-209-0-09		Other Expenditure	Ports	PWD	30.00		30.00			
5051-80-052-0-01		Machinery and Equipment	Ports	PWD	250.00		250.00	400.00		400.00
5051-80-800-0-01		Appurtenant Civil works	Ports	PWD	400.00		400.00	600.00		600.00
5051-80-800-0-09		Other Expenditure	Ports	PWD	70.00		70.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
5051-80-800-0-80		Sustainable Coastal Protection and Management -EAP	Ports	PWD	4939.16		4939.16	9865.00		9865.00
5051-80-902-0-00		Deduct Amount met from Port Development Fund	Ports	PWD	-1242.34		-1242.34	-1255.00		-1255.00
5051-80-800-0-02		Machinery and Equipment	Ports	PWD	249.97		249.97			
			Ports -Total		7000.12		7000.12	16134.00		16134.00
5054-04-337-0-05		Roads Financed from Central Road Fund Allocations	Roads& Bridges	PWD				10000.00		10000.00
3054-01-001-1-01		Chief Engineer National Highways	Roads& Bridges	PWD						
3054-01-052-3-00		Repairs and Carriages	Roads& Bridges	PWD						
3054-01-337-1-01		Execution/SLAO and Ordinary Repairs	Roads& Bridges	PWD						
3054-01-799-0-01		Debits	Roads& Bridges	PWD						
3054-03-001-1-02		Plan Monitoring Unit - State Highway Development Project	Roads& Bridges	PWD						
3054-03-001-1-03		Planning and Road Asset Management Center [PRAMC]	Roads& Bridges	PWD						
3054-03-102-0-01		Maintenance of State Highway Bridges	Roads& Bridges	PWD						
3054-03-337-0-05		State Highway Maintenance	Roads& Bridges	PWD						
3054-04-105-0-01		District and Other Road Bridges	Roads& Bridges	PWD						
3054-04-337-1-09		Maintenance of District & Other Roads under C.M's Rural Road Development Fund	Roads& Bridges	PWD	14533.31		14533.31	16256.00		16256.00
3054-04-337-1-10		District & Other Roads Maintenance	Roads& Bridges	PWD						
Reserve Funds		Roads Financed IIF	Roads& Bridges	PWD	111800.00		111800.00	87000.00		87000.00
3054-80-190-0-01		KRDCL Debt Servicing - Interest	Roads& Bridges	PWD						
3054-80-797-0-02		Transfer of Grants from Central Road Fund to Deposit Head Subventions	Roads& Bridges	PWD	16265.80		16265.80			
5054-03-101-0-02		Major District Road - Bridges	Roads& Bridges	PWD	6296.42		6296.42	4500.00		4500.00
5054-03-337-0-16		State Highways Bridges	Roads& Bridges	PWD	5196.34		5196.34	5000.00		5000.00
5054-03-337-0-17		State Highways Road Works	Roads& Bridges	PWD	51720.73		51720.73	45000.00		45000.00
5054-03-337-0-18		State Highway Development Project	Roads& Bridges	PWD	84999.95		84999.95	115000.00		115000.00
5054-03-337-0-84		Karnataka State Highway Improvement Project (KSHIP)-II-EAP	Roads& Bridges	PWD	46418.37		46418.37	33722.00		33722.00
5054-03-337-0-86		Karnataka State Higways Improvement Project (KSHIP) -II (ADB) - EAP	Roads& Bridges	PWD	26749.12		26749.12	27832.00		27832.00
5054-03-902-0-01		Deduct Amount met from Infrastructure Fund	Roads& Bridges	PWD	-111800.00		-111800.00	-87000.00		-87000.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
5051-80-800-0-80		Sustainable Coastal Protection and Management -EAP	Ports	PWD	7000.00		7000.00	10000.00		10000.00
5051-80-902-0-00		Deduct Amount met from Port Development Fund	Ports	PWD	-1255.00		-1255.00			
5051-80-800-0-02		Machinery and Equipment	Ports	PWD						
			Ports -Total		12269.00		12269.00	21499.00		21499.00
5054-04-337-0-05		Roads Financed from Central Road Fund Allocations	Roads& Bridges	PWD	17185.00		17185.00	37500.00		37500.00
3054-01-001-1-01		Chief Engineer National Highways	Roads& Bridges	PWD				750.00		750.00
3054-01-052-3-00		Repairs and Carriages	Roads& Bridges	PWD				165.00		165.00
3054-01-337-1-01		Execution/SLAO and Ordinary Repairs	Roads& Bridges	PWD				2226.00		2226.00
3054-01-799-0-01		Debits	Roads& Bridges	PWD				2.00		2.00
3054-03-001-1-02		Plan Monitoring Unit - State Highway Development Project	Roads& Bridges	PWD				527.00		527.00
3054-03-001-1-03		Planning and Road Asset Management Center [PRAMC]	Roads& Bridges	PWD				342.00		342.00
3054-03-102-0-01		Maintenance of State Highway Bridges	Roads& Bridges	PWD				4840.00		4840.00
3054-03-337-0-05		State Highway Maintenance	Roads& Bridges	PWD				30492.00		30492.00
3054-04-105-0-01		District and Other Road Bridges	Roads& Bridges	PWD				3661.00		3661.00
3054-04-337-1-09		Maintenance of District & Other Roads under C.M's Rural Road Development Fund	Roads& Bridges	PWD	13756.00		13756.00	32342.00		32342.00
3054-04-337-1-10		District & Other Roads Maintenance	Roads& Bridges	PWD				37571.00		37571.00
Reserve Funds		Roads Financed IIF	Roads& Bridges	PWD	87000.00		87000.00			
3054-80-190-0-01		KRDCL Debt Servicing - Interest	Roads& Bridges	PWD				1800.00		1800.00
3054-80-797-0-02		Transfer of Grants from Central Road Fund to Deposit Head Subventions	Roads& Bridges	PWD				13400.00		13400.00
5054-03-101-0-02		Major District Road - Bridges	Roads& Bridges	PWD	4500.00		4500.00	5000.00		5000.00
5054-03-337-0-16		State Highways Bridges	Roads& Bridges	PWD	5000.00		5000.00	3000.00		3000.00
5054-03-337-0-17		State Highways Road Works	Roads& Bridges	PWD	50000.00		50000.00	40000.00		40000.00
5054-03-337-0-18		State Highway Development Project	Roads& Bridges	PWD	105000.00		105000.00	90000.00		90000.00
5054-03-337-0-84		Karnataka State Highway Improvement Project (KSHIP)-II-EAP	Roads& Bridges	PWD	43722.00		43722.00	70000.00		70000.00
5054-03-337-0-86		Karnataka State Higways Improvement Project (KSHIP) -II (ADB) - EAP	Roads& Bridges	PWD	32832.00		32832.00	36035.00		36035.00
5054-03-902-0-01		Deduct Amount met from Infrastructure Fund	Roads& Bridges	PWD	-87000.00		-87000.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
5054-04-337-0-01		District & Other Roads	Roads& Bridges	PWD	273595.23		273595.23	185000.00		185000.00
5054-04-337-0-02		MDR Works Financed from NABARD	Roads& Bridges	PWD	30317.77		30317.77	28992.00		28992.00
5054-05-337-2-01		Road Works	Roads& Bridges	PWD	1499.92		1499.92	500.00		500.00
5054-80-190-0-01		Karnataka Road Development Corporation Limited	Roads& Bridges	PWD				17500.00		17500.00
5054-80-902-0-01		Deduct -Amount met from Central Road Fund	Roads& Bridges	PWD	-17308.07		-17308.07	-12000.00		-12000.00
7615-00-200-2-03		Loans to Karnataka State Highway Development Scheme	Roads& Bridges	PWD						
2059-80-001-0-18		Execution (C & B), North East Zone(Kalburgi)	Roads& Bridges	PWD						
2059-80-001-0-19		Quality Assurance Unit	Roads& Bridges	PWD						
2059-80-800-0-07		Vacant Post Provision	Roads& Bridges	PWD						
3054-03-337-0-07		State Highway - Road Safety Works	Roads& Bridges	PWD						
3054-04-337-1-13		District and Other Roads - Road Safety Works	Roads& Bridges	PWD						
5054-04-337-0-90		Deduct Recoveries on Capital Account	Roads& Bridges	PWD	-4.47		-4.47			
IEBR		KRDCL	Roads& Bridges	PWD	5700.00		5700.00			
5054-04-800-2-90		Deduct Recoveries on Capital Account	Roads& Bridges	PWD	-0.11		-0.11			
5054-03-337-0-90		Deduct-Receipt and Recoveries on Capital Account	Roads& Bridges	PWD	-0.31		-0.31			
5054-04-800-2-02		Roads Financed from Central Road Fund Allocations	Roads& Bridges	PWD	59843.29		59843.29			
5054-05-337-1-01		Road Works	Roads& Bridges	PWD	1799.94		1799.94			
5054-80-800-0-03		Karnataka Road Development Corporation Limited	Roads& Bridges	PWD	23100.00		23100.00			
3054-80-800-0-10		KRDCL-Payment of Government Guarantee Commission	Roads& Bridges	PWD						
			Roads& Bridges- Total		630723.23		630723.23	477302.00		477302.00
				PWD- Total	689437.08		689437.08	550036.00		550036.00
3452-80-001-0-01		Directorate of Tourism	Tourism	Tourism	208.37		208.37	293.00		293.00
3452-80-001-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Tourism	Tourism				939.00		939.00
3452-80-104-0-01		Tourism Promotion and Publicity	Tourism	Tourism	8499.40		8499.40	9054.00		9054.00
3452-80-104-0-04		Tourism Policy Incentives and Concessions	Tourism	Tourism	4399.64		4399.64	5000.00		5000.00
5452-01-800-0-10		Roads to Tourist Places under RIDF	Tourism	Tourism	2500.00		2500.00	7358.00		7358.00

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
5054-04-337-0-01		District & Other Roads	Roads& Bridges	PWD	243832.00		243832.00	224500.00		224500.00
5054-04-337-0-02		MDR Works Financed from NABARD	Roads& Bridges	PWD	28992.00		28992.00	11500.00		11500.00
5054-05-337-2-01		Road Works	Roads& Bridges	PWD	500.00		500.00	400.00		400.00
5054-80-190-0-01		Karnataka Road Development Corporation Limited	Roads& Bridges	PWD	27500.00		27500.00	19900.00		19900.00
5054-80-902-0-01		Deduct -Amount met from Central Road Fund	Roads& Bridges	PWD	-17185.00		-17185.00			
7615-00-200-2-03		Loans to Karnataka State Highway Development Scheme	Roads& Bridges	PWD				200.00		200.00
2059-80-001-0-18		Execution (C & B), North East Zone(Kalburgi)	Roads& Bridges	PWD				13.00		13.00
2059-80-001-0-19		Quality Assurance Unit	Roads& Bridges	PWD				12.00		12.00
2059-80-800-0-07		Vacant Post Provision	Roads& Bridges	PWD				635.00		635.00
3054-03-337-0-07		State Highway - Road Safety Works	Roads& Bridges	PWD				3388.00		3388.00
3054-04-337-1-13		District and Other Roads - Road Safety Works	Roads& Bridges	PWD				4175.00		4175.00
5054-04-337-0-90		Deduct Recoveries on Capital Account	Roads& Bridges	PWD						
IEBR		KRDCL	Roads& Bridges	PWD	1000.00		1000.00	2800.00		2800.00
5054-04-800-2-90		Deduct Recoveries on Capital Account	Roads& Bridges	PWD						
5054-03-337-0-90		Deduct-Receipt and Recoveries on Capital Account	Roads& Bridges	PWD						
5054-04-800-2-02		Roads Financed from Central Road Fund Allocations	Roads& Bridges	PWD						
5054-05-337-1-01		Road Works	Roads& Bridges	PWD						
5054-80-800-0-03		Karnataka Road Development Corporation Limited	Roads& Bridges	PWD						
3054-80-800-0-10		KRDCL-Payment of Government Guarantee Commission	Roads& Bridges	PWD	508.25		508.25			
			Roads& Bridges-Total		557142.25		557142.25	677176.00		677176.00
				PWD- Total	630011.25		630011.25	839170.00	16792.10	855962.10
3452-80-001-0-01		Directorate of Tourism	Tourism	Tourism	293.00		293.00	518.00		518.00
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	9054.00		9054.00	13251.00		13251.00
3452-80-104-0-04		Tourism Policy Incentives and Concessions	Tourism	Tourism	5000.00		5000.00	5000.00		5000.00
5452-01-800-0-10		Roads to Tourist Places under RIDF	Tourism	Tourism	7358.00		7358.00	5117.00		5117.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
5452-01-800-0-14		Tourist Infrastructure at Various Places	Tourism	Tourism	17491.15		17491.15	22500.00		22500.00
5452-03-101-0-05		Implementation of Karnataka Tourism Vision Group recommendations	Tourism	Tourism	1499.42		1499.42	5000.00		5000.00
5452-03-101-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Tourism	Tourism				100.00		100.00
3452-01-101-0-01		Development of Beach Resort, Tourism Promotional Councils and Jog Authority	Tourism	Tourism	1499.94		1499.94			
			Tourism Total		36097.92		36097.92	50244.00		50244.00
				Tourism Total	36097.92		36097.92	50244.00		50244.00
2204-00-001-0-01		Publicity Campaign	Sports & Youth Empt	S&Y Empt				25.00		25.00
2204-00-001-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	S&Y Empt	S&Y Empt				264.00		264.00
2204-00-001-1-01		State Level	S&Y Empt	S&Y Empt						
2204-00-003-0-01		Training Programme for Inservice Officers and Coaches	S&Y Empt	S&Y Empt				3.00		3.00
2204-00-102-2-03		Incentive Scholarship to High School Students for Participating at State/ National Level Sports	S&Y Empt	S&Y Empt	228.97		228.97	220.00		220.00
2204-00-103-0-02		State Youth Centre	S&Y Empt	S&Y Empt	84.64		84.64	80.00		80.00
2204-00-103-0-09		Central Sector Scheme of National Service Scheme Programme (State 5:Central 7)	S&Y Empt	S&Y Empt	1316.39		1316.39	1800.00		1800.00
2204-00-103-0-18		In House Activities at State Youth Centre	S&Y Empt	S&Y Empt	87.94		87.94	90.00		90.00
2204-00-103-0-27		Implementation of Youth Policy	S&Y Empt	S&Y Empt	628.60		628.60	700.00		700.00
2204-00-103-0-28		Rajiv Gandhi Khel Abhiyan	S&Y Empt	S&Y Empt	10.00		10.00	10.00		10.00
2204-00-104-0-02		Promotion of Sports Activities	S&Y Empt	S&Y Empt	856.85		856.85	1100.00		1100.00
2204-00-104-0-25		Sports Institutions & Hostels	S&Y Empt	S&Y Empt	1462.57		1462.57	1661.00		1661.00
2204-00-104-0-29		Sports Authority of Karnataka	S&Y Empt	S&Y Empt	808.79		808.79	675.00		675.00
2204-00-104-0-32		Rural Sports and Games	S&Y Empt	S&Y Empt	734.00		734.00	1100.00		1100.00
2204-00-104-0-33		Yuva Sanjivini	S&Y Empt	S&Y Empt	24.83		24.83	25.00		25.00
2204-00-789-0-01		Scheduled Caste Sub Plan	S&Y Empt	S&Y Empt	816.68		816.68	1449.00		1449.00
2204-00-796-0-01		Tribal Sub Plan	S&Y Empt	S&Y Empt	292.10		292.10	587.00		587.00
3053-80-003-0-01		Govt Flying School	S&Y Empt	S&Y Empt						
4202-03-102-0-01		Construction of State Level Stadiums	S&Y Empt	S&Y Empt	100.00		100.00	350.00		350.00
4202-03-102-0-03		Construction of Stadia	S&Y Empt	S&Y Empt	1900.00		1900.00	1775.00		1775.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
5452-01-800-0-14		Tourist Infrastructure at Various Places	Tourism	Tourism	15000.00		15000.00	28347.00		28347.00
5452-03-101-0-05		Implementation of Karnataka Tourism Vision Group recommendations	Tourism	Tourism	1000.00		1000.00	5000.00		5000.00
5452-03-101-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Tourism	Tourism	100.00		100.00			
3452-01-101-0-01		Development of Beach Resort, Tourism Promotional Councils and Jog Authority	Tourism	Tourism						
			Tourism Total		38744.00		38744.00	57233.00		57233.00
				Tourism Total	38744.00		38744.00	57233.00		57233.00
2204-00-001-0-01		Publicity Campaign	Sports & Youth Empt	S&Y Empt	25.00		25.00	25.00		25.00
2204-00-001-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	S&Y Empt	S&Y Empt	264.00		264.00	1088.00		1088.00
2204-00-001-1-01		State Level	S&Y Empt	S&Y Empt				440.00		440.00
2204-00-003-0-01		Training Programme for Inservice Officers and Coaches	S&Y Empt	S&Y Empt	3.00		3.00	3.00		3.00
2204-00-102-2-03		Incentive Scholarship to High School Students for Participating at State/ National Level Sports	S&Y Empt	S&Y Empt	220.00		220.00	350.00		350.00
2204-00-103-0-02		State Youth Centre	S&Y Empt	S&Y Empt	80.00		80.00	161.00		161.00
2204-00-103-0-09		Central Sector Scheme of National Service Scheme Programme (State 5:Central 7)	S&Y Empt	S&Y Empt	1800.00		1800.00	1365.00		1365.00
2204-00-103-0-18		In House Activities at State Youth Centre	S&Y Empt	S&Y Empt	90.00		90.00	170.00		170.00
2204-00-103-0-27		Implementation of Youth Policy	S&Y Empt	S&Y Empt	700.00		700.00	3200.00		3200.00
2204-00-103-0-28		Rajiv Gandhi Khel Abhiyan	S&Y Empt	S&Y Empt	10.00		10.00	10.00		10.00
2204-00-104-0-02		Promotion of Sports Activities	S&Y Empt	S&Y Empt	1100.00		1100.00	2100.00		2100.00
2204-00-104-0-25		Sports Institutions & Hostels	S&Y Empt	S&Y Empt	1661.00		1661.00	3626.00		3626.00
2204-00-104-0-29		Sports Authority of Karnataka	S&Y Empt	S&Y Empt	1175.00		1175.00	2612.00		2612.00
2204-00-104-0-32		Rural Sports and Games	S&Y Empt	S&Y Empt	1100.00		1100.00	1890.00		1890.00
2204-00-104-0-33		Yuva Sanjivini	S&Y Empt	S&Y Empt	25.00		25.00	25.00		25.00
2204-00-789-0-01		Scheduled Caste Sub Plan	S&Y Empt	S&Y Empt	1449.00		1449.00	2384.00		2384.00
2204-00-796-0-01		Tribal Sub Plan	S&Y Empt	S&Y Empt	587.00		587.00	966.00		966.00
3053-80-003-0-01		Govt Flying School	S&Y Empt	S&Y Empt				608.00		608.00
4202-03-102-0-01		Construction of State Level Stadiums	S&Y Empt	S&Y Empt	350.00		350.00	500.00		500.00
4202-03-102-0-03		Construction of Stadia	S&Y Empt	S&Y Empt	1775.00		1775.00	2000.00		2000.00

Scheme-wise Allocations:2017-18										Annexure-1
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2204-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	S&Y Empt	S&Y Empt						
2204-00-800-0-17		Publicity Campaign	S&Y Empt	S&Y Empt	29.93		29.93			
2204-00-800-0-18		Training Programme for Inservice Officers and Coaches	S&Y Empt	S&Y Empt	2.84		2.84			
2204-00-196-1-01		Block Grants	S&Y Empt	S&Y Empt		2198.05	2198.05			
2204-00-198-6-11	2205-00-104-0-01	Panchyat Yuva Kreedaa Aur Khel Abhiyan	S&Y Empt	S&Y Empt		664.44	664.44		600.00	600.00
2204-00-196-1-01	2205-00-104-0-26	Organisation of sports meet	S&Y Empt	S&Y Empt					758.25	758.25
2204-00-196-1-01	2205-00-104-0-27	Assistance to youth Service Officer	S&Y Empt	S&Y Empt						
2204-00-196-1-01	2205-00-104-0-28	Maintenance of Stadia	S&Y Empt	S&Y Empt					720.10	720.10
2204-00-196-1-01	2205-00-104-0-29	Sports Schools and Hostels	S&Y Empt	S&Y Empt					488.48	488.48
2204-00-196-1-01	2205-00-104-0-30	Financial Assistance to Sports persons and restless indigent circumstances	S&Y Empt	S&Y Empt					302.70	302.70
2204-00-196-1-01	2205-00-104-0-31	Rural Sports Centres	S&Y Empt	S&Y Empt					183.15	183.15
2204-00-196-1-01	2205-00-104-0-32	Assistance to Students and nonstudents	S&Y Empt	S&Y Empt						
2204-00-196-1-01	2205-00-104-0-33	Assistance to Education and other Institutions for Purchase of Sports Materials & Dev. of PlayGrounds	S&Y Empt	S&Y Empt						
2204-00-196-1-01	2205-00-104-0-34	Grants for Construction of Indoor Stadium and Open Air Theatre	S&Y Empt	S&Y Empt					63.32	63.32
2204-00-196-1-01	2205-00-104-0-35	Sports Promotion in Rural Areas	S&Y Empt	S&Y Empt						
2204-00-196-1-01	2205-00-104-0-36	Assistance to District and Divisional Youth Services Board for Purchases of Sports Materials	S&Y Empt	S&Y Empt						
			S&Y Empt- Total		9385.13	2862.49	12247.62	11914.00	3116.00	15030.00
				S&Y Empt- Total	9385.13	2862.49	12247.62	11914.00	3116.00	15030.00
4408-01-800-0-01		Ahara Bhavan	Ahara Bhavan	Food & Civil Supplies				1.00		1.00
			Ahara Bha-Total					1.00		1.00
2408-01-001-0-01		Director, Food and Civil Supplies	Food&Civil Supps.	F&CSupps.						
2408-01-001-0-07		Payments under the Karnataka Guarantee of Services Act	Food&Civil Supps.	F&CSupps.						
2408-01-101-0-02		Interest Charges on Siezed Commodities	Food&Civil Supps.	F&CSupps.						
2408-01-102-0-01		Annabhagya for BPL beneficiaries towards subsidies for Food Grains	Food&Civil Supps.	F&CSupps.						
2408-01-102-0-04		IT Initiative for Public Distribution System	Food&Civil Supps.	F&CSupps.						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2204-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	S&Y Empt	S&Y Empt	-95.05		-95.05			
2204-00-800-0-17		Publicity Campaign	S&Y Empt	S&Y Empt						
2204-00-800-0-18		Training Programme for Inservice Officers and Coaches	S&Y Empt	S&Y Empt						
2204-00-196-1-01		Block Grants	S&Y Empt	S&Y Empt		2516.00	2516.00			
2204-00-198-6-11	2205-00-104-0-01	Panchyat Yuva Kreedaa Aur Khel Abhiyan	S&Y Empt	S&Y Empt		600.00	600.00		600.00	600.00
2204-00-196-1-01	2205-00-104-0-26	Organisation of sports meet	S&Y Empt	S&Y Empt					875.79	875.79
2204-00-196-1-01	2205-00-104-0-27	Assistance to youth Service Officer	S&Y Empt	S&Y Empt					396.65	396.65
2204-00-196-1-01	2205-00-104-0-28	Maintenance of Stadia	S&Y Empt	S&Y Empt					1400.18	1400.18
2204-00-196-1-01	2205-00-104-0-29	Sports Schools and Hostels	S&Y Empt	S&Y Empt					600.54	600.54
2204-00-196-1-01	2205-00-104-0-30	Financial Assistance to Sports persons and restless indigent circumstances	S&Y Empt	S&Y Empt					533.32	533.32
2204-00-196-1-01	2205-00-104-0-31	Rural Sports Centres	S&Y Empt	S&Y Empt					219.67	219.67
2204-00-196-1-01	2205-00-104-0-32	Assistance to Students and nonstudents	S&Y Empt	S&Y Empt					64.20	64.20
2204-00-196-1-01	2205-00-104-0-33	Assistance to Education and other Institutions for Purchase of Sports Materials & Dev. of PlayGrounds	S&Y Empt	S&Y Empt					63.13	63.13
2204-00-196-1-01	2205-00-104-0-34	Grants for Construction of Indoor Stadium and Open Air Theatre	S&Y Empt	S&Y Empt					107.50	107.50
2204-00-196-1-01	2205-00-104-0-35	Sports Promotion in Rural Areas	S&Y Empt	S&Y Empt					32.10	32.10
2204-00-196-1-01	2205-00-104-0-36	Assistance to District and Divisional Youth Services Board for Purchases of Sports Materials	S&Y Empt	S&Y Empt					32.92	32.92
			S&Y Empt- Total		12318.95	3116.00	15434.95	23523.00	4926.00	28449.00
				S&Y Empt- Total	12318.95	3116.00	15434.95	23523.00	4926.00	28449.00
4408-01-800-0-01		Ahara Bhavan	Ahara Bhavan	Food & Civil Supplies	1.00		1.00			
			Ahara Bha-Total		1.00		1.00			
2408-01-001-0-01		Director, Food and Civil Supplies	Food&Civil Supps.	F&CSupps.				4451.00		4451.00
2408-01-001-0-07		Payments under the Karnataka Guarantee of Services Act	Food&Civil Supps.	F&CSupps.				50.00		50.00
2408-01-101-0-02		Interest Charges on Siezed Commodities	Food&Civil Supps.	F&CSupps.				5.00		5.00
2408-01-102-0-01		Annabhagya for BPL beneficiaries towards subsidies for Food Grains	Food&Civil Supps.	F&CSupps.				308500.00		308500.00
2408-01-102-0-04		IT Initiative for Public Distribution System	Food&Civil Supps.	F&CSupps.				2117.00		2117.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2408-01-102-0-06		Annabhagya for BPL beneficiaries towards subsidies for Other items	Food&Civil Supps.	F&CSupps.						
2408-01-102-0-07		Annabhagya for APL beneficiaries towards subsidies for Food Grains	Food&Civil Supps.	F&CSupps.						
3456-00-102-0-01		Consumer Fora	Food&Civil Supps.	F&CSupps.						
3456-00-104-0-01		Setting up of Consumer Clubs in Schools	Food&Civil Supps.	F&CSupps.				54.00		54.00
3456-00-104-0-02		Consumer Welfare Activities	Food&Civil Supps.	F&CSupps.						
3456-00-104-0-03		State Consumer Helpline	Food&Civil Supps.	F&CSupps.				11.00		11.00
3456-00-797-0-04		Transfer of Application Fee and Penalties to Consumer Welfare Fund	Food&Civil Supps.	F&CSupps.						
2408-01-800-0-12		Vacant Post Provision	Food&Civil Supps.	F&CSupps.						
3456-00-103-0-01		Subsidy towards deposit for purchase of 5kg LPG Cylinder / purchase of two Solar lights for Ujjwala Beneficiaries	Food&Civil Supps.	F&CSupps.						
			Food&Civil Supplies -Total					65.00		65.00
3475-00-106-0-01		Controller of Legal Metrology and Director of Consumer Protection	Legal Metrology	F&CSupps.	226.69		226.69	275.00		275.00
5475-00-800-0-02		Strengthening of Weights and Measures Infrastructure	Legal Metrology	F&CSupps.	775.00		775.00	575.00		575.00
			Legal Metrology-Total		1001.69		1001.69	850.00		850.00
				F&C Supps-Total	1001.69		1001.69	916.00		916.00
2501-04-105-0-02		Establishment of I R E P Programme Centre	IREP	RDPR	216.00		216.00	202.00		202.00
2501-04-105-0-03		Karnataka State Bio Fuel Policy Implementation	IREP	RDPR	350.00		350.00	181.00		181.00
			IREP- Total		566.00		566.00	383.00		383.00
2810-01-001-0-02		Bio Energy	Nonconventional Sources of Energy (NCSE)	RDPR	46.37		46.37	32.00		32.00
2810-60-196-6-01	2810-00-101-0-01	Bio - gas Development	NCSE	RDPR		303.19	303.19		336.00	336.00
2810-01-198-1-01		Block Grants	NCSE	RDPR		418.79	418.79			
2810-01-198-1-01	2810-00-101-0-91	Solar Lights	NCSE	RDPR					400.00	400.00
2810-01-198-1-01	2810-00-101-0-92	Anila Yojane	NCSE	RDPR					150.00	150.00
			NCSE-Total		46.37	721.98	768.35	32.00	886.00	918.00
2515-00-102-0-14		Shyama Prasad Mukherjee Rurban Mission	RDPR	RDPR						

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2408-01-102-0-06		Annabhagya for BPL beneficiaries towards subsidies for Other items	Food&Civil Supps.	F&CSupps.				36000.00		36000.00
2408-01-102-0-07		Annabhagya for APL beneficiaries towards subsidies for Food Grains	Food&Civil Supps.	F&CSupps.				3285.00		3285.00
3456-00-102-0-01		Consumer Fora	Food&Civil Supps.	F&CSupps.				1969.00		1969.00
3456-00-104-0-01		Setting up of Consumer Clubs in Schools	Food&Civil Supps.	F&CSupps.	54.00		54.00	50.00		50.00
3456-00-104-0-02		Consumer Welfare Activities	Food&Civil Supps.	F&CSupps.				42.00		42.00
3456-00-104-0-03		State Consumer Helpline	Food&Civil Supps.	F&CSupps.	11.00		11.00	11.00		11.00
3456-00-797-0-04		Transfer of Application Fee and Penalties to Consumer Welfare Fund	Food&Civil Supps.	F&CSupps.				59.00		59.00
2408-01-800-0-12		Vacant Post Provision	Food&Civil Supps.	F&CSupps.				136.00		136.00
3456-00-103-0-01		Subsidy towards deposit for purchase of 5kg LPG Cylinder / purchase of two Solar lights for Ujjwala Beneficiaries	Food&Civil Supps.	F&CSupps.				4535.00		4535.00
			Food&Civil Supplies -Total		65.00		65.00	361210.00		361210.00
3475-00-106-0-01		Controller of Legal Metrology and Director of Consumer Protection	Legal Metrology	F&CSupps.	275.00		275.00	2177.00		2177.00
5475-00-800-0-02		Strengthening of Weights and Measures Infrastructure	Legal Metrology	F&CSupps.	975.00		975.00	175.00		175.00
			Legal Metrology-Total		1250.00		1250.00	2352.00		2352.00
				F&C Supps-Total	1316.00		1316.00	363562.00		363562.00
2501-04-105-0-02		Establishment of I R E P Programme Centre	IREP	RDPR	202.00		202.00	202.00		202.00
2501-04-105-0-03		Karnataka State Bio Fuel Policy Implementation	IREP	RDPR	181.00		181.00	681.00		681.00
			IREP- Total		383.00		383.00	883.00		883.00
2810-01-001-0-02		Bio Energy	Nonconventional Sources of Energy (NCSE)	RDPR	32.00		32.00	44.00		44.00
2810-60-196-6-01	2810-00-101-0-01	Bio - gas Development	NCSE	RDPR		336.00	336.00		1214.00	1214.00
2810-01-198-1-01		Block Grants	NCSE	RDPR		550.00	550.00			
2810-01-198-1-01	2810-00-101-0-91	Solar Lights	NCSE	RDPR					400.00	400.00
2810-01-198-1-01	2810-00-101-0-92	Anila Yojane	NCSE	RDPR					150.00	150.00
			NCSE-Total		32.00	886.00	918.00	44.00	1764.00	1808.00
2515-00-102-0-14		Shyama Prasad Mukherjee Rurban Mission	RDPR	RDPR				6667.00		6667.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
Reserve Funds		RDPR Expenditure	RDPR	RDPR	7033.00		7033.00			
2515-00-101-0-31		Rajiv Gandhi Panchayath Shasakthikarana Abhiyana (RGPSA)	RDPR	RDPR	1500.00		1500.00	500.00		500.00
2052-00-092-0-10		State Finance Commission	RDPR	RDPR						
2215-01-052-3-00		Supplies & Repairs	RDPR	RDPR						
2215-01-102-1-16		Grameena Abhivruddhi Bhavana and Other Buildings	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	93.18		93.18	110.00		110.00
2236-80-102-0-01		Rapid Response to Food Price & Malnutrition World Bank (Japan Social Development Fund)-EAP	RDPR	RDPR				1022.00		1022.00
2505-60-101-0-04		Mahatma Gandhi National Rural Employment Assurance Scheme	RDPR	RDPR	269.28		269.28	451.00		451.00
2515-00-001-0-01		Development Commissioner	RDPR	RDPR						
2515-00-001-0-03		District Rural Development Agency (SEP)	RDPR	RDPR	101.06		101.06	246.00		246.00
2515-00-001-0-04		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	RDPR	RDPR				29411.00		29411.00
2515-00-101-0-09		Karnataka Panchayat Raj	RDPR	RDPR	234.50		234.50	530.00		530.00
2515-00-101-0-11		Elections to Zilla Parishads & Mandal Panchayats	RDPR	RDPR						
2515-00-101-0-17		State Election Commission	RDPR	RDPR						
2515-00-101-0-24		RDPR Computerisation	RDPR	RDPR	109.33		109.33	1125.00		1125.00
2515-00-101-0-80		Karnataka Panchayath Strengthening Project -Grama Swaraj-EAP	RDPR	RDPR	120.07		120.07	62.00		62.00
2515-00-102-0-08		Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD)	RDPR	RDPR	735.43		735.43	1175.00		1175.00
2515-00-102-0-11		Agra Prashasti	RDPR	RDPR						
2551-01-001-0-01		Western Ghats Development Programme	RDPR	RDPR	42.42		42.42	101.00		101.00
3054-80-001-0-02		KRRDA-Project Division & Sub Division	RDPR	RDPR						
4215-02-800-0-02		Suvarna Grama	RDPR	RDPR	42336.54		42336.54	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-TSPAct 2013	RDPR	RDPR				2618.00		2618.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
Reserve Funds		RDPR Expenditure	RDPR	RDPR	22807.00		22807.00			
2515-00-101-0-31		Rajiv Gandhi Panchayath Shasakthikarana Abhiyana (RGPSA)	RDPR	RDPR				667.00		667.00
2052-00-092-0-10		State Finance Commission	RDPR	RDPR				227.00		227.00
2215-01-052-3-00		Supplies & Repairs	RDPR	RDPR				20.00		20.00
2215-01-102-1-16		Grameena Abhivruddhi Bhavana and Other Buildings	RDPR	RDPR	3000.00		3000.00	3000.00		3000.00
2215-01-102-9-09		Various Development Schemes in Grama Panchayaths	RDPR	RDPR	1750.00		1750.00	3750.00		3750.00
2215-02-001-0-01		Suvarna Gramodaya	RDPR	RDPR	110.00		110.00	100.00		100.00
2236-80-102-0-01		Rapid Response to Food Price & Malnutrition World Bank (Japan Social Development Fund)-EAP	RDPR	RDPR	500.00		500.00	800.00		800.00
2505-60-101-0-04		Mahatma Gandhi National Rural Employment Assurance Scheme	RDPR	RDPR	451.00		451.00	600.00		600.00
2515-00-001-0-01		Development Commissioner	RDPR	RDPR				140.00		140.00
2515-00-001-0-03		District Rural Development Agency (SEP)	RDPR	RDPR	246.00		246.00	100.00		100.00
2515-00-001-0-04		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	RDPR	RDPR	29411.00		29411.00			
2515-00-101-0-09		Karnataka Panchayat Raj	RDPR	RDPR	530.00		530.00	603.00		603.00
2515-00-101-0-11		Elections to Zilla Parishads & Mandal Panchayats	RDPR	RDPR				620.00		620.00
2515-00-101-0-17		State Election Commission	RDPR	RDPR				744.00		744.00
2515-00-101-0-24		RDPR Computerisation	RDPR	RDPR	1125.00		1125.00	1825.00		1825.00
2515-00-101-0-80		Karnataka Panchayath Strengthening Project -Grama Swaraj-EAP	RDPR	RDPR	262.00		262.00	1000.00		1000.00
2515-00-102-0-08		Management Support to Rural Development Programme and Strengthening District Planning Process (SIRD)	RDPR	RDPR	1175.00		1175.00	738.00		738.00
2515-00-102-0-11		Agra Prashasti	RDPR	RDPR				880.00		880.00
2551-01-001-0-01		Western Ghats Development Programme	RDPR	RDPR	101.00		101.00	50.00		50.00
3054-80-001-0-02		KRRDA-Project Division & Sub Division	RDPR	RDPR				3783.00		3783.00
4215-02-800-0-02		Suvarna Grama	RDPR	RDPR	44000.00		44000.00	51600.00		51600.00
4515-00-101-0-01		Establishment of Karnataka Rural Development and Panchayath Raj University	RDPR	RDPR	1500.00		1500.00	1000.00		1000.00
4515-00-800-0-07		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	RDPR	RDPR	2618.00		2618.00	806.00		806.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
6515-00-800-0-03		Loans to Grama Panchayaths-Grama Swaraj-EAP	RDPR	RDPR				1000.00		1000.00
2515-00-101-0-16		Forest Grant to Uttara Kannada District	RDPR	RDPR						
2515-00-102-0-13		Karnataka Panchayat Raj University	RDPR	RDPR						
2515-00-800-0-19		Vacant Post Provision	RDPR	RDPR						
2515-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	RDPR	RDPR						
2515-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	RDPR	RDPR						
3054-80-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	RDPR	RDPR						
3054-80-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	RDPR	RDPR						
4215-02-800-0-90		Deduct Refunds	RDPR	RDPR	-0.01		-0.01			
2505-60-101-0-07		Pradhana Mantri Krishi Sinchayee Yojana (PMKSY)-NREGS	RDPR	RDPR	14480.00		14480.00			
2215-01-001-1-01		Chief Engineer, Panchayathraj Engineering Department	RDPR	RDPR	197.19		197.19	266.00		266.00
2215-01-003-0-01		Training Schemes in Panchayathraj Engineering	RDPR	RDPR						
2515-00-198-1-12	2515-00-103-0-97	Grants to Grama Panchayats	RDPR	RDPR						
2501-01-198-6-01		Block Grants	RDPR	RDPR		13739.99	13739.99			
2515-00-197-1-07	2515-00-102-0-62	Grants to Taluk Panchayats	RDPR	RDPR		17597.74	17597.74		17600.00	17600.00
2515-00-197-1-10	2515-00-102-0-61	Maintenance Grants to Taluka Panchayats	RDPR	RDPR						
2515-00-197-1-10	2515-00-102-0-63	Provision for Vacant Posts & Medical Reimbursement	RDPR	RDPR						
2515-00-197-1-10	2515-00-102-0-69	Honorarium to President,Vice President &Members of taluk Panchayaths	RDPR	RDPR						
2515-00-198-6-12	2515-00-103-0-99	XIV FCG - Performance Grants	RDPR	RDPR						
2551-01-198-6-02	2551-00-101-0-01	Western Ghats Development Programme	RDPR	RDPR		612	612.00		446.00	446.00
2505-60-196-6-04	2505-00-101-0-11	Mahatma Gandhi National Rural Employment Assurance Scheme	RDPR	RDPR		160783.92	160783.92		151000.00	151000.00
2230-01-198-6-01	2230-00-101-0-01	Rehabilitation of Bonded Labourers	RDPR	RDPR					251.00	251.00
2501-01-197-1-01	2501-00-102-0-61	SGSY Monitoring Cell - Block Assistance To ZPs & TPs	RDPR	RDPR						
2515-00-196-1-05	2515-00-101-0-26	Provision for Vacant Posts & Medical Reimbursement	RDPR	RDPR						
2515-00-196-1-05	2515-00-101-0-28	Zilla Panchayat Maintenance Grants	RDPR	RDPR						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
6515-00-800-0-03		Loans to Grama Panchayaths-Grama Swaraj-EAP	RDPR	RDPR	1.00		1.00	5000.00		5000.00
2515-00-101-0-16		Forest Grant to Uttara Kannada District	RDPR	RDPR				101.00		101.00
2515-00-102-0-13		Karnataka Panchayat Raj University	RDPR	RDPR				1659.00		1659.00
2515-00-800-0-19		Vacant Post Provision	RDPR	RDPR				294.00		294.00
2515-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	RDPR	RDPR	-1920.45		-1920.45			
2515-00-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	RDPR	RDPR	-1688.46		-1688.46			
3054-80-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	RDPR	RDPR	-1288.56		-1288.56			
3054-80-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	RDPR	RDPR	-52.97		-52.97			
4215-02-800-0-90		Deduct Refunds	RDPR	RDPR						
2505-60-101-0-07		Pradhana Mantri Krishi Sinchayee Yojana (PMKSY)-NREGS	RDPR	RDPR						
2215-01-001-1-01		Chief Engineer, Panchayathraj Engineering Department	RDPR	RDPR	266.00		266.00	1529.00		1529.00
2215-01-003-0-01		Training Schemes in Panchayathraj Engineering	RDPR	RDPR				10.00		10.00
2515-00-198-1-12	2515-00-103-0-97	Grants to Grama Panchayats	RDPR	RDPR					34775.00	34775.00
2501-01-198-6-01		Block Grants	RDPR	RDPR		17599.00	17599.00			
2515-00-197-1-07	2515-00-102-0-62	Grants to Taluk Panchayats	RDPR	RDPR		17600.00	17600.00		17600.00	17600.00
2515-00-197-1-10	2515-00-102-0-61	Maintenance Grants to Taluka Panchayats	RDPR	RDPR					45569.60	45569.60
2515-00-197-1-10	2515-00-102-0-63	Provision for Vacant Posts & Medical Reimbursement	RDPR	RDPR					59798.00	59798.00
2515-00-197-1-10	2515-00-102-0-69	Honorarium to President, Vice President & Members of taluk Panchayaths	RDPR	RDPR					1489.40	1489.40
2515-00-198-6-12	2515-00-103-0-99	XIV FCG - Performance Grants	RDPR	RDPR					20613.00	20613.00
2551-01-198-6-02	2551-00-101-0-01	Western Ghats Development Programme	RDPR	RDPR		446.00	446.00		446.00	446.00
2505-60-196-6-04	2505-00-101-0-11	Mahatma Gandhi National Rural Employment Assurance Scheme	RDPR	RDPR		179193.00	179193.00		178264.00	178264.00
2230-01-198-6-01	2230-00-101-0-01	Rehabilitation of Bonded Labourers	RDPR	RDPR		251.00	251.00		422.00	422.00
2501-01-197-1-01	2501-00-102-0-61	SGSY Monitoring Cell - Block Assistance To ZPs & TPs	RDPR	RDPR					96.00	96.00
2515-00-196-1-05	2515-00-101-0-26	Provision for Vacant Posts & Medical Reimbursement	RDPR	RDPR					11377.00	11377.00
2515-00-196-1-05	2515-00-101-0-28	Zilla Panchayat Maintenance Grants	RDPR	RDPR					6050.93	6050.93

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2515-00-196-1-05	2515-00-101-0-30	Honorarium to President, Vice President & Members of Zilla Panchayaths	RDPR	RDPR					1505.00	1505.00
2515-00-196-1-05	2515-00-101-0-35	Development Grants to Zilla Panchayat	RDPR	RDPR		657	657.00			
2515-00-196-1-14	2515-00-101-0-29	Construction of Panchayat Raj Institution Buildings	RDPR	RDPR		2099.5	2099.50		3974.00	3974.00
2515-00-196-1-22	2515-00-101-0-31	Reimbursement of Medical Expenses	RDPR	RDPR		9057.52	9057.52		8549.00	8549.00
2515-00-196-6-06	2515-00-101-0-01	DRDA - Administrative Charges	RDPR	RDPR		2700.01	2700.01		4920.00	4920.00
2515-00-197-1-22	2515-00-102-0-66	Development Grants	RDPR	RDPR		772.78	772.78		774.00	774.00
2515-00-198-1-07	2515-00-103-0-91	Grants to Grama Panchayaths	RDPR	RDPR		63122.85	63122.85		63804.00	63804.00
2515-00-198-1-08	2515-00-103-0-93	Payments under the Karnataka Guarantee of Services Act	RDPR	RDPR						
2215-01-197-2-01	2215-00-101-0-61	Repairs and Carriages	RDPR	RDPR						
2215-01-197-2-01	2215-00-101-0-62	New Supplies	RDPR	RDPR						
2515-00-198-1-10	2515-00-103-0-94	Royalty on Sand Mining to be Passed on to Gram Panchayaths	RDPR	RDPR						
2515-00-198-1-11	2515-00-103-0-98	Honorarium to Grama Panchayath Members	RDPR	RDPR						
2515-00-198-6-11	2515-00-103-0-96	XIV FCG Basic Grants	RDPR	RDPR						
2215-01-196-2-01		XIII FCG-Block Grants	RDPR	RDPR		4500	4500.00			
2501-01-198-6-02		Rajiv Gandhi Chaitanya Yojane	RDPR	RDPR		2650	2650.00			
2575-02-196-1-01		Samavikasa Yojane	RDPR	RDPR		10038	10038.00			
			RDPR -Total		67851.99	288331.31	356183.30	88867.00	252823.00	341690.00
2702-01-101-0-73		Restoration and Rejuvenation of Tanks	RDPR-MI	RDPR	1330.16		1330.16			
4702-00-101-1-14		Repairs & Rejuvenation of Tanks - RDPR	RDPR-MI	RDPR	875.15		875.15	5000.00		5000.00
			RDPR-MI Total		2205.31		2205.31	5000.00		5000.00
5054-03-337-0-71		Prime Minister Grameena Sadak Yojana	Rural Communication	RDPR	23220.00		23220.00	134800.00		134800.00
3054-80-902-0-00		Deduct - Amount met from CMRRF	Rural Comn.	RDPR	-15077.94		-15077.94	-16256.00		-16256.00
2515-00-101-0-30		Pradhan Mantri Grama Sadak Yojane-Road Maintenance	Rural Comn.	RDPR	2500.00		2500.00	3500.00		3500.00
3054-04-337-1-12		Namma Grama Namma Raste Scheme (NGNRY)	Rural Comn.	RDPR	133550.00		133550.00	170630.00		170630.00
3054-80-190-0-02		Karnataka Rural Roads Development Agency	Rural Comn.	RDPR						
5054-03-337-0-74		Road Works in Rural Areas-NABARD	Rural Comn.	RDPR	19392.71		19392.71	19484.00		19484.00
Reserve Funds		CMRRF	Rural Comn.	RDPR	15078.00		15078.00	16256.00		16256.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2515-00-196-1-05	2515-00-101-0-30	Honorarium to President, Vice President & Members of Zilla Panchayaths	RDPR	RDPR					1107.00	1107.00
2515-00-196-1-05	2515-00-101-0-35	Development Grants to Zilla Panchayat	RDPR	RDPR		1505.00	1505.00		756.07	756.07
2515-00-196-1-14	2515-00-101-0-29	Construction of Panchayat Raj Institution Buildings	RDPR	RDPR		3974.00	3974.00		4027.00	4027.00
2515-00-196-1-22	2515-00-101-0-31	Reimbursement of Medical Expenses	RDPR	RDPR		8549.00	8549.00		12694.00	12694.00
2515-00-196-6-06	2515-00-101-0-01	DRDA - Administrative Charges	RDPR	RDPR		4920.00	4920.00		4835.00	4835.00
2515-00-197-1-22	2515-00-102-0-66	Development Grants	RDPR	RDPR		774.00	774.00		774.00	774.00
2515-00-198-1-07	2515-00-103-0-91	Grants to Grama Panchayaths	RDPR	RDPR		63804.00	63804.00		62342.00	62342.00
2515-00-198-1-08	2515-00-103-0-93	Payments under the Karnataka Guarantee of Services Act	RDPR	RDPR					50.00	50.00
2215-01-197-2-01	2215-00-101-0-61	Repairs and Carriages	RDPR	RDPR					393.76	393.76
2215-01-197-2-01	2215-00-101-0-62	New Supplies	RDPR	RDPR					98.24	98.24
2515-00-198-1-10	2515-00-103-0-94	Royalty on Sand Mining to be Passed on to Gram Panchayaths	RDPR	RDPR					614.00	614.00
2515-00-198-1-11	2515-00-103-0-98	Honorarium to Grama Panchayath Members	RDPR	RDPR					13821.00	13821.00
2515-00-198-6-11	2515-00-103-0-96	XIV FCG Basic Grants	RDPR	RDPR					160442.00	160442.00
2215-01-196-2-01		XIII FCG-Block Grants	RDPR	RDPR						
2501-01-198-6-02		Rajiv Gandhi Chaitanya Yojane	RDPR	RDPR						
2575-02-196-1-01		Samavikasa Yojane	RDPR	RDPR						
			RDPR -Total		104902.56	298615.00	403517.56	88313.00	638455.00	726768.00
2702-01-101-0-73		Restoration and Rejuvenation of Tanks	RDPR-MI	RDPR	150.00		150.00			
4702-00-101-1-14		Repairs & Rejuvenation of Tanks - RDPR	RDPR-MI	RDPR	1003.00		1003.00			
			RDPR-MI Total		1153.00		1153.00			
5054-03-337-0-71		Prime Minister Grameena Sadak Yojana	Rural Communication	RDPR	87170.00		87170.00	63325.00		63325.00
3054-80-902-0-00		Deduct - Amount met from CMRRF	Rural Comn.	RDPR	-16256.00		-16256.00			
2515-00-101-0-30		Pradhan Mantri Grama Sadak Yojane-Road Maintenance	Rural Comn.	RDPR	3500.00		3500.00	3500.00		3500.00
3054-04-337-1-12		Namma Grama Namma Raste Scheme (NGNRY)	Rural Comn.	RDPR	148299.00		148299.00	198225.00		198225.00
3054-80-190-0-02		Karnataka Rural Roads Development Agency	Rural Comn.	RDPR				296.00		296.00
5054-03-337-0-74		Road Works in Rural Areas-NABARD	Rural Comn.	RDPR	19484.00		19484.00	11300.00		11300.00
Reserve Funds		CMRRF	Rural Comn.	RDPR	16256.00		16256.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3054-80-197-1-01	3054-00-101-0-62	Concreting/Asphalting of Roads in Village Limits	Rural Comn.	RDPR		560.29	560.29		589.00	589.00
3054-80-196-1-01	3054-00-101-0-28	Maintenance Grants	Rural Comn.	RDPR						
3054-80-196-1-03		Block Grants	Rural Comn.	RDPR		14483.87	14483.87			
3054-80-196-1-03	3054-00-101-0-29	Mukhyamantri Grameena Raste Abhivrudhi Yojane	Rural Comn.	RDPR					14616.00	14616.00
			Rural Comn.-Total		178662.77	15044.16	193706.93	328414.00	15205.00	343619.00
2215-01-102-9-08		Rural Water Supply Scheme	Rural Water Supply	RDPR	192948.94		192948.94	198000.00		198000.00
2215-01-001-1-03		Setting up of Water Supply and Sanitation Engineering Department	Rural Water Supply	RDPR	137.60		137.60	100.00		100.00
2215-01-198-2-02	2215-00-102-2-76	Maintenance of Mini Water Supply Scheme	Rural Water Supply	RDPR						
2215-01-198-6-01	2215-00-102-0-91	Swachha Bharath Mission	Rural Water Supply	RDPR					61000.00	61000.00
2215-01-198-2-02	2215-00-102-0-92	Maintenance of Borewells	Rural Water Supply	RDPR		56255.15	56255.15		1586.00	1586.00
			Rural Water Supply- Total		193086.54	56255.15	249341.69	198100.00	62586.00	260686.00
			RDPR -Total		442418.98	360352.60	802771.58	620796.00	331500.00	952296.00
2205-00-102-0-78		Sahyadri Heritage Development Authority	Archaeology	Kan& Cul	10.00		10.00	5.00		5.00
2205-00-102-0-79		Chalukya Authority	Archaeology	Kan& Cul				50.00		50.00
2205-00-103-0-01		Department of Archaeology Museums & Heritage	Archaeology	Kan& Cul	300.70		300.70	339.00		339.00
2205-00-103-0-18		Hampi Development Authority	Archaeology	Kan& Cul	50.00		50.00	58.00		58.00
2205-00-103-0-21		Heritage Commissioner	Archaeology	Kan& Cul	621.14		621.14	1344.00		1344.00
2205-00-103-0-25		Heritage Museum	Archaeology	Kan& Cul	7.65		7.65	50.00		50.00
2205-00-107-0-01		Government Museums	Archaeology	Kan& Cul	178.64		178.64	200.00		200.00
2205-00-107-0-02		Enforcement of Antiquities and Art Treasures Act 1972	Archaeology	Kan& Cul						
2205-00-107-0-04		Maintenance of Mysore Palace	Archaeology	Kan& Cul				1.00		1.00
4202-04-101-0-02		Archaeology & Museums	Archaeology	Kan& Cul	212.13		212.13	450.00		450.00
2205-00-103-0-24		XIII FCG - Heritage Protection	Archaeology	Kan& Cul	2500.00		2500.00			
			Archaeology- Total		3880.26		3880.26	2497.00		2497.00
2205-00-104-0-01		State Archives Unit	Archieves	Kan& Cul	18.67		18.67	350.00		350.00
			Archieves -Total		18.67		18.67	350.00		350.00
3454-02-110-0-01		Revision of District Gazetteers	Gazetter	Kan& Cul	19.80		19.80	20.00		20.00
			Gazetter- Total		19.80		19.80	20.00		20.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3054-80-197-1-01	3054-00-101-0-62	Concreting/Asphalting of Roads in Village Limits	Rural Comn.	RDPR		589.00	589.00		676.00	676.00
3054-80-196-1-01	3054-00-101-0-28	Maintenance Grants	Rural Comn.	RDPR					19104.00	19104.00
3054-80-196-1-03		Block Grants	Rural Comn.	RDPR		29336.00	29336.00			
3054-80-196-1-03	3054-00-101-0-29	Mukhyamantri Grameena Raste Abhivrudhi Yojane	Rural Comn.	RDPR					24105.00	24105.00
			Rural Comn-Total			258453.00	29925.00	288378.00	276646.00	43885.00
2215-01-102-9-08		Rural Water Supply Scheme	Rural Water Supply	RDPR	259204.00		259204.00	220000.00		220000.00
2215-01-001-1-03		Setting up of Water Supply and Sanitation Engineering Department	Rural Water Supply	RDPR	100.00		100.00	9371.00		9371.00
2215-01-198-2-02	2215-00-102-2-76	Maintenance of Mini Water Supply Scheme	Rural Water Supply	RDPR					1794.51	1794.51
2215-01-198-6-01	2215-00-102-0-91	Swachha Bharath Mission	Rural Water Supply	RDPR		61000.00	61000.00		158533.00	158533.00
2215-01-198-2-02	2215-00-102-0-92	Maintenance of Borewells	Rural Water Supply	RDPR		1586.00	1586.00		1565.49	1565.49
			Rural Water Supply- Total			259304.00	62586.00	321890.00	229371.00	161893.00
			RDPR -Total			624227.56	392012.00	1016239.56	595257.00	845997.00
2205-00-102-0-78		Sahyadri Heritage Development Authority	Archaeology	Kan& Cul	5.00		5.00	9.00		9.00
2205-00-102-0-79		Chalukya Authority	Archaeology	Kan& Cul	50.00		50.00	100.00		100.00
2205-00-103-0-01		Department of Archaeology Museums & Heritage	Archaeology	Kan& Cul	339.00		339.00	1235.00		1235.00
2205-00-103-0-18		Hampi Development Authority	Archaeology	Kan& Cul	58.00		58.00	71.00		71.00
2205-00-103-0-21		Heritage Commissioner	Archaeology	Kan& Cul	1344.00		1344.00	1500.00		1500.00
2205-00-103-0-25		Heritage Museum	Archaeology	Kan& Cul	50.00		50.00	50.00		50.00
2205-00-107-0-01		Government Museums	Archaeology	Kan& Cul	200.00		200.00	413.00		413.00
2205-00-107-0-02		Enforcement of Antiquities and Art Treasures Act 1972	Archaeology	Kan& Cul				3.00		3.00
2205-00-107-0-04		Maintenance of Mysore Palace	Archaeology	Kan& Cul	1.00		1.00	214.00		214.00
4202-04-101-0-02		Archaeology & Museums	Archaeology	Kan& Cul	450.00		450.00	464.00		464.00
2205-00-103-0-24		XIII FCG - Heritage Protection	Archaeology	Kan& Cul						
			Archaeology- Total			2497.00	2497.00	4059.00		4059.00
2205-00-104-0-01		State Archives Unit	Archives	Kan& Cul	350.00		350.00	678.00		678.00
			Archives -Total			350.00	350.00	678.00		678.00
3454-02-110-0-01		Revision of District Gazetteers	Gazetter	Kan& Cul	20.00		20.00	190.00		190.00
			Gazetter- Total			20.00	20.00	190.00		190.00

Scheme-wise Allocations:2017-18 **Annexure-I**

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2205-00-001-0-01		Directorate of Kannada & Culture	Kannada & Cul	Kan& Cul	668.81		668.81	767.00		767.00
2205-00-800-0-10		Swathanthra Yodhara Gramagala Abhivridhi and Smaranothsava	Kannada & Cul	Kan& Cul	445.23		445.23			
2515-00-103-0-04		Border Area Development Authority	Kannada & Cul	Kan& Cul	400.00		400.00			
2205-00-101-0-02		Chamarajendra Academy of Visual Arts, Mysore	Kannada & Cul	Kan& Cul	44.99		44.99	45.00		45.00
2205-00-101-0-07		Financial Assistance to Film & Drama Training Institutes	Kannada & Cul	Kan& Cul	400.00		400.00	400.00		400.00
2205-00-101-0-10		Ravindra Kalakshetra	Kannada & Cul	Kan& Cul						
2205-00-101-0-11		Karnataka Exhibition Authority	Kannada & Cul	Kan& Cul						
2205-00-101-0-13		Translation of Kannada Literature to Other Languages	Kannada & Cul	Kan& Cul	100.00		100.00	100.00		100.00
2205-00-102-0-77		Grants to Literary & Cultural Organisations	Kannada & Cul	Kan& Cul	285.00		285.00	538.00		538.00
2205-00-102-0-80		Swathanthra Yodhara Gramagala Abhivridhi and Smaranothsava	Kannada & Cul	Kan& Cul				450.00		450.00
2205-00-102-1-01		Publication of Popular Literature & Open Air Theatres	Kannada & Cul	Kan& Cul	176.89		176.89	180.00		180.00
2205-00-102-1-18		Pension to Artists in Indigent Circumstances	Kannada & Cul	Kan& Cul						
2205-00-102-1-44		Schedule Caste Sub Plan (SCSP)	Kannada & Cul	Kan& Cul	3005.38		3005.38	3445.00		3445.00
2205-00-102-1-46		Kannada Book Authority	Kannada & Cul	Kan& Cul	100.00		100.00	100.00		100.00
2205-00-102-1-61		Hampi Ustava	Kannada & Cul	Kan& Cul	100.00		100.00	100.00		100.00
2205-00-102-1-62		Kadambostava	Kannada & Cul	Kan& Cul	50.00		50.00	50.00		50.00
2205-00-102-1-68		Assistance to Professional Drama Companies	Kannada & Cul	Kan& Cul	565.00		565.00	565.00		565.00
2205-00-102-1-81		Kannada Abhivruddhi Pradhikara	Kannada & Cul	Kan& Cul	500.00		500.00	550.00		550.00
2205-00-102-1-91		Basaveshwara Prashasthi	Kannada & Cul	Kan& Cul	10.49		10.49	15.00		15.00
2205-00-102-4-01		National and State Festivals, Academies, AKKA & Kanaka Trust	Kannada & Cul	Kan& Cul	3246.27		3246.27	3000.00		3000.00
2205-00-102-4-03		Assistance to District Ranga Mandiras	Kannada & Cul	Kan& Cul	396.85		396.85	400.00		400.00
2205-00-102-4-13		Assistance to State Academies	Kannada & Cul	Kan& Cul	677.00		677.00	637.00		637.00
2205-00-102-4-21		GIA to Janapada Parishath	Kannada & Cul	Kan& Cul	60.00		60.00	200.00		200.00
2205-00-102-4-22		GIA to Kannada Sahithya Parishath	Kannada & Cul	Kan& Cul	1000.00		1000.00	1000.00		1000.00
2205-00-102-4-31		Promotion of Kannada & Culture	Kannada & Cul	Kan& Cul	6055.72		6055.72	5629.00		5629.00
2205-00-796-0-01		Tribal Sub Plan	Kannada & Cul	Kan& Cul	1224.18		1224.18	1396.00		1396.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2205-00-001-0-01		Directorate of Kannada & Culture	Kannada & Cul	Kan& Cul	767.00		767.00	1681.00		1681.00
2205-00-800-0-10		Swathanthra Yodhara Gramagala Abhivridhi and Smaranothsava	Kannada & Cul	Kan& Cul						
2515-00-103-0-04		Border Area Development Authority	Kannada & Cul	Kan& Cul						
2205-00-101-0-02		Chamarajendra Academy of Visual Arts, Mysore	Kannada & Cul	Kan& Cul	45.00		45.00	593.00		593.00
2205-00-101-0-07		Financial Assistance to Film & Drama Training Institutes	Kannada & Cul	Kan& Cul	400.00		400.00	438.00		438.00
2205-00-101-0-10		Ravindra Kalakshetra	Kannada & Cul	Kan& Cul				64.00		64.00
2205-00-101-0-11		Karnataka Exhibition Authority	Kannada & Cul	Kan& Cul				99.00		99.00
2205-00-101-0-13		Translation of Kannada Literature to Other Languages	Kannada & Cul	Kan& Cul	100.00		100.00	100.00		100.00
2205-00-102-0-77		Grants to Literary & Cultural Organisations	Kannada & Cul	Kan& Cul	538.00		538.00	495.00		495.00
2205-00-102-0-80		Swathanthra Yodhara Gramagala Abhivridhi and Smaranothsava	Kannada & Cul	Kan& Cul	450.00		450.00	850.00		850.00
2205-00-102-1-01		Publication of Popular Literature & Open Air Theatres	Kannada & Cul	Kan& Cul	180.00		180.00	667.00		667.00
2205-00-102-1-18		Pension to Artists in Indigent Circumstances	Kannada & Cul	Kan& Cul				2468.00		2468.00
2205-00-102-1-44		Schedule Caste Sub Plan (SCSP)	Kannada & Cul	Kan& Cul	3445.00		3445.00	3892.00		3892.00
2205-00-102-1-46		Kannada Book Authority	Kannada & Cul	Kan& Cul	100.00		100.00	117.00		117.00
2205-00-102-1-61		Hampi Ustava	Kannada & Cul	Kan& Cul	300.00		300.00	100.00		100.00
2205-00-102-1-62		Kadambostava	Kannada & Cul	Kan& Cul	50.00		50.00	50.00		50.00
2205-00-102-1-68		Assistance to Professional Drama Companies	Kannada & Cul	Kan& Cul	565.00		565.00	711.00		711.00
2205-00-102-1-81		Kannada Abhivruddhi Pradhikara	Kannada & Cul	Kan& Cul	550.00		550.00	600.00		600.00
2205-00-102-1-91		Basaveshwara Prashasthi	Kannada & Cul	Kan& Cul	15.00		15.00	15.00		15.00
2205-00-102-4-01		National and State Festivals, Academies, AKKA & Kanaka Trust	Kannada & Cul	Kan& Cul	3000.00		3000.00	5220.00		5220.00
2205-00-102-4-03		Assistance to District Ranga Mandiras	Kannada & Cul	Kan& Cul	400.00		400.00	2000.00		2000.00
2205-00-102-4-13		Assistance to State Academies	Kannada & Cul	Kan& Cul	637.00		637.00	1000.00		1000.00
2205-00-102-4-21		GIA to Janapada Parishath	Kannada & Cul	Kan& Cul	200.00		200.00	200.00		200.00
2205-00-102-4-22		GIA to Kannada Sahithya Parishath	Kannada & Cul	Kan& Cul	1200.00		1200.00	1200.00		1200.00
2205-00-102-4-31		Promotion of Kannada & Culture	Kannada & Cul	Kan& Cul	5629.00		5629.00	6500.00		6500.00
2205-00-796-0-01		Tribal Sub Plan	Kannada & Cul	Kan& Cul	1396.00		1396.00	1586.00		1586.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2205-00-800-0-14		Payments under the Karnataka Guarantee of Services Act	Kannada & Cul	Kan& Cul						
2205-00-800-0-15		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Kannada & Cul	Kan& Cul				1968.00		1968.00
2250-00-800-2-03		Expenditure on Account of Rajyotsava Day Celebrations	Kannada & Cul	Kan& Cul						
4202-04-800-1-08		Border Area Development Authority	Kannada & Cul	Kan& Cul	1600.00		1600.00	2500.00		2500.00
2205-00-001-0-03		Vacant Post Provision	Kannada & Cul	Kan& Cul						
2205-00-102-1-92		Lakkundi Development Authority	Kannada & Cul	Kan& Cul						
2205-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Kannada & Cul	Kan& Cul						
2205-00-196-1-01		Block Grants	Kannada & Cul	Kan& Cul		166.14	166.14			
2205-00-196-1-01	2205-00-101-0-26	Constructino of Open Air Theaters	Kannada & Cul	Kan& Cul					194.00	194.00
			Kannada & Cul- Total		21111.81	166.14	21277.95	24035.00	194.00	24229.00
				Kan&Cul- Total	25030.54	166.14	25196.68	26902.00	194.00	27096.00
2220-01-105-0-01		Films	Information & Publicity (I&P)	Infmrtion	281.28		281.28	500.00		500.00
2220-01-105-0-02		Kannada Film Academy	Information&Pub	Infmrtion	133.00		133.00	200.00		200.00
2220-01-105-0-03		International Film Festival	Information&Pub	Infmrtion	450.00		450.00	400.00		400.00
2220-01-800-0-14		Establishment of Memorial in honour of Late Dr. Rajkumar	Information&Pub	Infmrtion	25.00		25.00	25.00		25.00
2220-60-001-0-01		Directorate of Information & Publicity	Information&Pub	Infmrtion	103.62		103.62	375.00		375.00
2220-60-101-0-04		Karnataka State Temperance Board	Information&Pub	Infmrtion						
2220-60-102-0-00		Information Centres	Information&Pub	Infmrtion	108.58		108.58			
2220-60-103-0-01		Press and News Services	Information&Pub	Infmrtion	94.61		94.61	200.00		200.00
2220-60-103-0-03		Karnataka Press Academy	Information&Pub	Infmrtion						
2220-60-105-0-01		Welfare Measures to Journalists	Information&Pub	Infmrtion	99.37		99.37	150.00		150.00
2220-60-106-0-04		Mass Communication & Field Publicity	Information&Pub	Infmrtion	1194.41		1194.41	2000.00		2000.00
2220-60-109-0-00		Photo Services	Information&Pub	Infmrtion						
2220-60-110-0-00		Publications	Information&Pub	Infmrtion	1044.35		1044.35	2200.00		2200.00
2220-60-800-0-21		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Information&Pub	Infmrtion				29.00		29.00
4220-60-101-0-00		Buildings	Information&Pub	Infmrtion	161.96		161.96	1200.00		1200.00
4220-60-101-0-01		Pathrika Bhavan	Information&Pub	Infmrtion				150.00		150.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2205-00-800-0-14		Payments under the Karnataka Guarantee of Services Act	Kannada & Cul	Kan& Cul				50.00		50.00
2205-00-800-0-15		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Kannada & Cul	Kan& Cul	1968.00		1968.00	62.00		62.00
2250-00-800-2-03		Expenditure on Account of Rajyotsava Day Celebrations	Kannada & Cul	Kan& Cul				1095.00		1095.00
4202-04-800-1-08		Border Area Development Authority	Kannada & Cul	Kan& Cul	2500.00		2500.00	5000.00		5000.00
2205-00-001-0-03		Vacant Post Provision	Kannada & Cul	Kan& Cul				39.00		39.00
2205-00-102-1-92		Lakkundi Development Authority	Kannada & Cul	Kan& Cul				300.00		300.00
2205-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Kannada & Cul	Kan& Cul	-19.29		-19.29			
2205-00-196-1-01		Block Grants	Kannada & Cul	Kan& Cul		194.00	194.00			
2205-00-196-1-01	2205-00-101-0-26	Constructino of Open Air Theaters	Kannada & Cul	Kan& Cul					240.00	240.00
			Kannada & Cul-Total		24415.71	194.00	24609.71	37192.00	240.00	37432.00
				Kan&Cul-Total	27282.71	194.00	27476.71	42119.00	240.00	42359.00
2220-01-105-0-01		Films	Information & Publicity (I&P)	Informtion	500.00		500.00	1111.00		1111.00
2220-01-105-0-02		Kannada Film Academy	Information&Pub	Informtion	200.00		200.00	200.00		200.00
2220-01-105-0-03		International Film Festival	Information&Pub	Informtion	400.00		400.00	400.00		400.00
2220-01-800-0-14		Establishment of Memorial in honour of Late Dr. Rajkumar	Information&Pub	Informtion	25.00		25.00	25.00		25.00
2220-60-001-0-01		Directorate of Information & Publicity	Information&Pub	Informtion	375.00		375.00	1777.00		1777.00
2220-60-101-0-04		Karnataka State Temperance Board	Information&Pub	Informtion				190.00		190.00
2220-60-102-0-00		Information Centres	Information&Pub	Informtion				92.00		92.00
2220-60-103-0-01		Press and News Services	Information&Pub	Informtion	200.00		200.00	253.00		253.00
2220-60-103-0-03		Karnataka Press Academy	Information&Pub	Informtion				104.00		104.00
2220-60-105-0-01		Welfare Measures to Journalists	Information&Pub	Informtion	150.00		150.00	550.00		550.00
2220-60-106-0-04		Mass Communication & Field Publicity	Information&Pub	Informtion	2000.00		2000.00	9541.00		9541.00
2220-60-109-0-00		Photo Services	Information&Pub	Informtion				47.00		47.00
2220-60-110-0-00		Publications	Information&Pub	Informtion	2200.00		2200.00	5418.00		5418.00
2220-60-800-0-21		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Information&Pub	Informtion	29.00		29.00	2.00		2.00
4220-60-101-0-00		Buildings	Information&Pub	Informtion	1200.00		1200.00	6950.00		6950.00
4220-60-101-0-01		Pathrika Bhavan	Information&Pub	Informtion	150.00		150.00	156.00		156.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4220-60-101-0-02		Kannada Film Amruthotsava Bhavana	Information&Pub	Information	250.00		250.00	600.00		600.00
2220-60-800-0-22		Vacant Post Provision	Information&Pub	Information						
2220-60-800-0-23		Financial Assistance for Relief of Cinema Artists and Workers	Information&Pub	Information						
4220-01-190-1-00		Kanteerava Studio	Information&Pub	Information	45.00		45.00			
			Information & Publicity -Total		3991.18		3991.18	8029.00		8029.00
				Information - Total	3991.18		3991.18	8029.00		8029.00
3451-00-090-2-35		National e-Governance	E-Governance		550.00		550.00	5754.00		5754.00
3451-00-090-2-04		e-Governance Project	E-Governance		5578.54		5578.54	4800.00		4800.00
			E-Gov-Total		6128.54		6128.54	10554.00		10554.00
				E-Gov-Total	6128.54		6128.54	10554.00		10554.00
2012-03-090-0-00		Secretariat	DPAR	DPAR						
2012-03-101-0-00		Emoluments and Allowances of the Governor	DPAR	DPAR						
2012-03-102-0-00		Discretionary Grants	DPAR	DPAR						
2012-03-103-0-01		Establishment	DPAR	DPAR						
2012-03-103-0-02		Renewal of Furnishing of Official Residences	DPAR	DPAR						
2012-03-103-0-03		Maintenance & Repairs of Official Residences	DPAR	DPAR						
2012-03-103-0-04		Gardens	DPAR	DPAR						
2012-03-103-0-06		Entertainment Allowances	DPAR	DPAR						
2012-03-104-0-00		Sumptuary Allowances	DPAR	DPAR						
2012-03-105-0-00		Medical Facilities	DPAR	DPAR						
2012-03-107-0-00		Expenditure from Contract Allowance	DPAR	DPAR						
2012-03-108-0-01		Tour Expenses	DPAR	DPAR						
2012-03-800-0-00		Other Expenditure	DPAR	DPAR						
2013-00-101-0-00		Salary of Ministers & Deputy Ministers	DPAR	DPAR						
2013-00-102-0-00		Sumptuary & Other Allowances	DPAR	DPAR						
2013-00-104-0-00		Entertainment and Hospitality Expenses	DPAR	DPAR						
2013-00-108-0-00		Tour Expenses	DPAR	DPAR						
2013-00-800-0-01		Office Expenses	DPAR	DPAR						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4220-60-101-0-02		Kannada Film Amruthotsava Bhavana	Information&Pub	Informtion	600.00		600.00	433.00		433.00
2220-60-800-0-22		Vacant Post Provision	Information&Pub	Informtion				50.00		50.00
2220-60-800-0-23		Financial Assistance for Relief of Cinema Artists and Workers	Information&Pub	Informtion				1000.00		1000.00
4220-01-190-1-00		Kanteerava Studio	Information&Pub	Informtion						
			Information & Publicity -Total		8029.00		8029.00	28299.00		28299.00
				Information - Total	8029.00		8029.00	28299.00		28299.00
3451-00-090-2-35		National e-Governance	E-Governance		5754.00		5754.00	2929.00		2929.00
3451-00-090-2-04		e-Governance Project	E-Governance		4800.00		4800.00	15883.00		15883.00
			E-Gov-Total		10554.00		10554.00	18812.00		18812.00
				E-Gov-Total	10554.00		10554.00	18812.00		18812.00
2012-03-090-0-00		Secretariat	DPAR	DPAR				382.00		382.00
2012-03-101-0-00		Emoluments and Allowances of the Governor	DPAR	DPAR				14.00		14.00
2012-03-102-0-00		Discretionary Grants	DPAR	DPAR				45.00		45.00
2012-03-103-0-01		Establishment	DPAR	DPAR				251.00		251.00
2012-03-103-0-02		Renewal of Furnishing of Official Residences	DPAR	DPAR				8.00		8.00
2012-03-103-0-03		Maintenance & Repairs of Official Residences	DPAR	DPAR				10.00		10.00
2012-03-103-0-04		Gardens	DPAR	DPAR				13.00		13.00
2012-03-103-0-06		Entertainment Allowances	DPAR	DPAR				5.00		5.00
2012-03-104-0-00		Sumptuary Allowances	DPAR	DPAR				4.00		4.00
2012-03-105-0-00		Medical Facilities	DPAR	DPAR				41.00		41.00
2012-03-107-0-00		Expenditure from Contract Allowance	DPAR	DPAR				28.00		28.00
2012-03-108-0-01		Tour Expenses	DPAR	DPAR				15.00		15.00
2012-03-800-0-00		Other Expenditure	DPAR	DPAR				60.00		60.00
2013-00-101-0-00		Salary of Ministers & Deputy Ministers	DPAR	DPAR				1016.00		1016.00
2013-00-102-0-00		Sumptuary & Other Allowances	DPAR	DPAR				23.00		23.00
2013-00-104-0-00		Entertainment and Hospitality Expenses	DPAR	DPAR				3.00		3.00
2013-00-108-0-00		Tour Expenses	DPAR	DPAR				550.00		550.00
2013-00-800-0-01		Office Expenses	DPAR	DPAR				102.00		102.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2013-00-800-0-02		Telephone Charges	DPAR	DPAR						
2013-00-800-0-03		Light and Water Charges	DPAR	DPAR						
2013-00-800-0-04		Maintenance & Running of Vehicles	DPAR	DPAR						
2013-00-800-0-05		Rents, Rates and Taxes	DPAR	DPAR						
2014-00-102-0-01		Judges	DPAR	DPAR						
2014-00-102-0-02		Establishment Charges	DPAR	DPAR						
2014-00-102-0-03		Training of Judicial Officers & Staff of High Court	DPAR	DPAR						
2014-00-102-0-07		Mediation Centre in High Court	DPAR	DPAR						
2014-00-102-0-09		High Court of Karnataka Dharwad bench	DPAR	DPAR						
2014-00-102-0-10		High Court of Karnataka - Gulbarga bench	DPAR	DPAR						
2014-00-102-0-12		Arbitration Centre Karnataka (Domestic & International)	DPAR	DPAR						
2014-00-116-1-00		Karnataka Administrative Tribunal	DPAR	DPAR						
2015-00-102-0-01		Chief Electoral Officers	DPAR	DPAR						
2015-00-103-0-01		Parliamentary & Assembly Constituencies	DPAR	DPAR						
2015-00-103-0-02		Legislative Council Constituencies	DPAR	DPAR						
2015-00-104-0-01		General Elections to Parliament and State Legislative Assemblies	DPAR	DPAR						
2015-00-105-0-01		General Elections to Parliament	DPAR	DPAR						
2015-00-105-0-02		By-elections to Parliament	DPAR	DPAR						
2015-00-106-1-01		General Elections	DPAR	DPAR						
2015-00-106-1-02		By-Elections	DPAR	DPAR						
2015-00-106-2-01		General Elections	DPAR	DPAR						
2015-00-106-2-02		By-Elections	DPAR	DPAR						
2015-00-108-0-01		Issue of Photo Identity Cards to Voters	DPAR	DPAR						
2015-00-110-0-01		Delimitation of Constituencies	DPAR	DPAR						
2051-00-102-0-01		Chairman & Members	DPAR	DPAR						
2051-00-102-0-02		Secretariat	DPAR	DPAR						
2052-00-090-0-01		Karnataka Government Secretariat	DPAR	DPAR						
2052-00-090-0-03		Expenditure Connected with Issue of Passports and Visas, etc.	DPAR	DPAR						
2052-00-090-0-07		FD Library, Research Cell and Other Charges	DPAR	DPAR						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2013-00-800-0-02		Telephone Charges	DPAR	DPAR				210.00		210.00
2013-00-800-0-03		Light and Water Charges	DPAR	DPAR				75.00		75.00
2013-00-800-0-04		Maintenance & Running of Vehicles	DPAR	DPAR				100.00		100.00
2013-00-800-0-05		Rents, Rates and Taxes	DPAR	DPAR				400.00		400.00
2014-00-102-0-01		Judges	DPAR	DPAR				1223.00		1223.00
2014-00-102-0-02		Establishment Charges	DPAR	DPAR				7951.00		7951.00
2014-00-102-0-03		Training of Judicial Officers & Staff of High Court	DPAR	DPAR				53.00		53.00
2014-00-102-0-07		Mediation Centre in High Court	DPAR	DPAR				198.00		198.00
2014-00-102-0-09		High Court of Karnataka Dharwad bench	DPAR	DPAR				1194.00		1194.00
2014-00-102-0-10		High Court of Karnataka - Gulbarga bench	DPAR	DPAR				770.00		770.00
2014-00-102-0-12		Arbitration Centre Karnataka (Domestic & International)	DPAR	DPAR				268.00		268.00
2014-00-116-1-00		Karnataka Administrative Tribunal	DPAR	DPAR				1740.00		1740.00
2015-00-102-0-01		Chief Electoral Officers	DPAR	DPAR				2495.00		2495.00
2015-00-103-0-01		Parliamentary & Assembly Constituencies	DPAR	DPAR				5438.00		5438.00
2015-00-103-0-02		Legislative Council Constituencies	DPAR	DPAR				14.00		14.00
2015-00-104-0-01		General Elections to Parliament and State Legislative Assemblies	DPAR	DPAR				1.00		1.00
2015-00-105-0-01		General Elections to Parliament	DPAR	DPAR				42.00		42.00
2015-00-105-0-02		By-elections to Parliament	DPAR	DPAR				1.00		1.00
2015-00-106-1-01		General Elections	DPAR	DPAR				2000.00		2000.00
2015-00-106-1-02		By-Elections	DPAR	DPAR				1.00		1.00
2015-00-106-2-01		General Elections	DPAR	DPAR				100.00		100.00
2015-00-106-2-02		By-Elections	DPAR	DPAR				1.00		1.00
2015-00-108-0-01		Issue of Photo Identity Cards to Voters	DPAR	DPAR				200.00		200.00
2015-00-110-0-01		Delimitation of Constituencies	DPAR	DPAR				3.00		3.00
2051-00-102-0-01		Chairman & Members	DPAR	DPAR				224.00		224.00
2051-00-102-0-02		Secretariat	DPAR	DPAR				4600.00		4600.00
2052-00-090-0-01		Karnataka Government Secretariat	DPAR	DPAR				12244.00		12244.00
2052-00-090-0-03		Expenditure Connected with Issue of Passports and Visas, etc.	DPAR	DPAR				30.00		30.00
2052-00-090-0-07		FD Library, Research Cell and Other Charges	DPAR	DPAR				225.00		225.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2052-00-090-0-25		Administrative Reforms Challenge Fund	DPAR	DPAR						
2052-00-090-0-26		Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act	DPAR	DPAR						
2052-00-092-0-06		Resident Commissioner for Govt of Karnataka, New Delhi	DPAR	DPAR						
2052-00-092-0-09		Kannada Development Authority	DPAR	DPAR						
2052-00-800-0-03		Payments under the Karnataka Guarantee of Services Act	DPAR	DPAR						
2052-00-800-0-04		Jyothi Sanjeevini	DPAR	DPAR						
2059-01-053-0-01		Maintenance of High Court Building	DPAR	DPAR						
2059-80-051-0-21		Karnataka Bhavan, New Delhi	DPAR	DPAR						
2070-00-003-1-01		Training to IAS Officers	DPAR	DPAR						
2070-00-003-4-01		Training Under National Training Programme	DPAR	DPAR						
2070-00-104-0-02		Karnataka Lokayukta	DPAR	DPAR						
2070-00-104-0-03		Director General - Bureau of Investigation	DPAR	DPAR						
2070-00-105-0-02		Other Commissions of Enquiry	DPAR	DPAR						
2070-00-115-1-01		Guest Houses and Government Hostels	DPAR	DPAR						
2070-00-800-0-18		Allowances and Reimbursement of Medical Expenses of Retired AIS Officers in Apex Scale	DPAR	DPAR						
2205-00-101-0-14		Centre for Non-Resident Kannadigas	DPAR	DPAR						
2235-60-107-0-01		Pensions	DPAR	DPAR						
2235-60-200-1-07		Secretariat Employees Recreation Club	DPAR	DPAR						
2235-60-200-1-09		All India Service Officers' Association	DPAR	DPAR						
2235-60-200-1-10		KAS Officers' Association	DPAR	DPAR						
2250-00-800-2-07		State Minority Commission	DPAR	DPAR						
2251-00-090-0-01		Karnataka Government Secretariat	DPAR	DPAR						
2251-00-090-0-03		Karnataka Information Commission	DPAR	DPAR						
3451-00-090-1-01		Karnataka Government Secretariat	DPAR	DPAR						
4059-80-051-0-53		Administrative Research Institute Building	DPAR	DPAR						
4070-00-053-0-01		Repair of Government Guest Houses	DPAR	DPAR						
2014-00-116-2-00		KAT-Kalaburagi	DPAR	DPAR						
2014-00-116-3-00		KAT-Belagavi	DPAR	DPAR						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2052-00-090-0-25		Administrative Reforms Challenge Fund	DPAR	DPAR				600.00		600.00
2052-00-090-0-26		Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act	DPAR	DPAR				625.00		625.00
2052-00-092-0-06		Resident Commissioner for Govt of Karnataka, New Delhi	DPAR	DPAR				313.00		313.00
2052-00-092-0-09		Kannada Development Authority	DPAR	DPAR				66.00		66.00
2052-00-800-0-03		Payments under the Karnataka Guarantee of Services Act	DPAR	DPAR				50.00		50.00
2052-00-800-0-04		Jyothi Sanjeevini	DPAR	DPAR				2300.00		2300.00
2059-01-053-0-01		Maintenance of High Court Building	DPAR	DPAR				100.00		100.00
2059-80-051-0-21		Karnataka Bhavan, New Delhi	DPAR	DPAR				1.00		1.00
2070-00-003-1-01		Training to IAS Officers	DPAR	DPAR				10.00		10.00
2070-00-003-4-01		Training Under National Training Programme	DPAR	DPAR				26.00		26.00
2070-00-104-0-02		Karnataka Lokayukta	DPAR	DPAR				1367.00		1367.00
2070-00-104-0-03		Director General - Bureau of Investigation	DPAR	DPAR				4335.00		4335.00
2070-00-105-0-02		Other Commissions of Enquiry	DPAR	DPAR				100.00		100.00
2070-00-115-1-01		Guest Houses and Government Hostels	DPAR	DPAR				4291.00		4291.00
2070-00-800-0-18		Allowances and Reimbursement of Medical Expenses of Retired AIS Officers in Apex Scale	DPAR	DPAR				80.00		80.00
2205-00-101-0-14		Centre for Non-Resident Kannadigas	DPAR	DPAR	3.04		3.04	243.00		243.00
2235-60-107-0-01		Pensions	DPAR	DPAR				5284.00		5284.00
2235-60-200-1-07		Secretariat Employees Recreation Club	DPAR	DPAR				75.00		75.00
2235-60-200-1-09		All India Service Officers' Association	DPAR	DPAR				100.00		100.00
2235-60-200-1-10		KAS Officers' Association	DPAR	DPAR				100.00		100.00
2250-00-800-2-07		State Minority Commission	DPAR	DPAR				180.00		180.00
2251-00-090-0-01		Karnataka Government Secretariat	DPAR	DPAR				2872.00		2872.00
2251-00-090-0-03		Karnataka Information Commission	DPAR	DPAR				475.00		475.00
3451-00-090-1-01		Karnataka Government Secretariat	DPAR	DPAR				4555.00		4555.00
4059-80-051-0-53		Administrative Research Institute Building	DPAR	DPAR				700.00		700.00
4070-00-053-0-01		Repair of Government Guest Houses	DPAR	DPAR				312.00		312.00
2014-00-116-2-00		KAT-Kalaburagi	DPAR	DPAR				249.00		249.00
2014-00-116-3-00		KAT-Belagavi	DPAR	DPAR				249.00		249.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2052-00-090-0-08		Compensation to the Family of Legislators & MP's who dies Un-naturally	DPAR	DPAR						
2052-00-090-0-27		Vacant Post Provision	DPAR	DPAR						
2052-00-092-0-16		Anti Corruption Bureau	DPAR	DPAR						
			DPAR -Total							
				DPAR- Total						
2070-00-003-3-01		Administrative Training Institute, Mysore	DPAR-AR	DPAR-AR	99.29		99.29	390.00		390.00
2070-00-003-3-02		District Training Institutes	DPAR-AR	DPAR-AR						
2070-00-003-3-03		Secretariat Training Institute	DPAR-AR	DPAR-AR						
3451-00-090-2-33		Centre for Innovation and Good Governance	DPAR-AR	DPAR-AR						
3451-00-090-2-34		Sarvottama Seva Award	DPAR-AR	DPAR-AR						
			DPAR-AR -Total		99.29		99.29	390.00		390.00
				DPAR-AR- Total	99.29		99.29	390.00		390.00
3451-00-091-0-01		Bureau of Public Enterprises	KSBPE	KSBPE	21.20		21.20	15.00		15.00
3451-00-091-0-02		Dis-Investment & Capital Public Enterprises Reforms	KSBPE	KSBPE	54.63		54.63	85.00		85.00
			KSBPE -Total		75.83		75.83	100.00		100.00
				KSBPE -Total	75.83		75.83	100.00		100.00
5055-00-190-3-00		Bangalore Metropolitan Transport Corporation	BMTC	Transport				1000.00		1000.00
IEBR		BMTC	BMTC	Transport	7240.00		7240.00	14196.00		14196.00
3055-00-190-0-03		Bangalore Metropolitan Transport Corporation	BMTC	Transport						
			BMTC -Total		7240.00		7240.00	15196.00		15196.00
3055-00-190-0-11		Issue of Free Bus Passes to the dependents of Martyrs	KSRTC	Transport						
5055-00-190-1-00		Karnataka State Road Transport Corporation	KSRTC	Transport	1500.00		1500.00	6276.00		6276.00
3055-00-190-0-13		Free Bus Travel Facility to Endosulphan affected Victims	KSRTC	Transport						
3055-00-190-0-14		Free Bus Pass Facility to Goa Activists	KSRTC	Transport						
IEBR		KSRTC	KSRTC	Transport	16592.00		16592.00	23288.00		23288.00
3055-00-190-0-02		Free Bus Pass Facility to Freedom Fighters	KSRTC	Transport						
3055-00-190-0-06		Free Bus Travel Facility to the Blind	KSRTC	Transport						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2052-00-090-0-08		Compensation to the Family of Legislators & MP's who dies Un-naturally	DPAR	DPAR				5.00		5.00
2052-00-090-0-27		Vacant Post Provision	DPAR	DPAR				810.00		810.00
2052-00-092-0-16		Anti Corruption Bureau	DPAR	DPAR				3124.00		3124.00
			DPAR -Total		3.04		3.04	77968.00		77968.00
				DPAR- Total	3.04		3.04	77968.00		77968.00
2070-00-003-3-01		Administrative Training Institute, Mysore	DPAR-AR	DPAR-AR	390.00		390.00	1473.00		1473.00
2070-00-003-3-02		District Training Institutes	DPAR-AR	DPAR-AR				961.00		961.00
2070-00-003-3-03		Secretariat Training Institute	DPAR-AR	DPAR-AR				113.00		113.00
3451-00-090-2-33		Centre for Innovation and Good Governance	DPAR-AR	DPAR-AR				25.00		25.00
3451-00-090-2-34		Sarvottama Seva Award	DPAR-AR	DPAR-AR				30.00		30.00
			DPAR-AR -Total		390.00		390.00	2602.00		2602.00
				DPAR-AR- Total	390.00		390.00	2602.00		2602.00
3451-00-091-0-01		Bureau of Public Enterprises	KSBPE	KSBPE	16.82		16.82	215.00		215.00
3451-00-091-0-02		Dis-Investment & Capital Public Enterprises Reforms	KSBPE	KSBPE	85.00		85.00	35.00		35.00
			KSBPE -Total		101.82		101.82	250.00		250.00
				KSBPE -Total	101.82		101.82	250.00		250.00
5055-00-190-3-00		Bangalore Metropolitan Transport Corporation	BMTC	Transport	1001.00		1001.00	6270.00		6270.00
IEBR		BMTC	BMTC	Transport	30700.00		30700.00	31900.00		31900.00
3055-00-190-0-03		Bangalore Metropolitan Transport Corporation	BMTC	Transport				29798.00		29798.00
			BMTC -Total		31701.00		31701.00	67968.00		67968.00
3055-00-190-0-11		Issue of Free Bus Passes to the dependents of Martyrs	KSRTC	Transport				142.00		142.00
5055-00-190-1-00		Karnataka State Road Transport Corporation	KSRTC	Transport	6276.00		6276.00	8926.00		8926.00
3055-00-190-0-13		Free Bus Travel Facility to Endosulphan affected Victims	KSRTC	Transport				388.00		388.00
3055-00-190-0-14		Free Bus Pass Facility to Goa Activists	KSRTC	Transport				279.00		279.00
IEBR		KSRTC	KSRTC	Transport	13814.00		13814.00	35000.00		35000.00
3055-00-190-0-02		Free Bus Pass Facility to Freedom Fighters	KSRTC	Transport				640.00		640.00
3055-00-190-0-06		Free Bus Travel Facility to the Blind	KSRTC	Transport				2771.00		2771.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3055-00-190-0-07		Free Bus Travel Facility to the Handicapped	KSRTC	Transport						
3055-00-190-0-08		Free Bus Pass To Widows Of Freedom Fighters	KSRTC	Transport						
3055-00-190-0-09		Concessional Bus Travel Facility to Senior Citizens	KSRTC	Transport						
3055-00-190-0-10		Subsidy Towards Students & Other Concessions Extended by KSRTC	KSRTC	Transport						
			KSRTC -Total		18092.00		18092.00	29564.00		29564.00
5055-00-190-4-00		North East Karnataka Road Transport Corporation	NERTC	Transport	1500.00		1500.00	4828.00		4828.00
IEBR		NERTC	NERTC	Transport	3101.00		3101.00	5000.00		5000.00
3055-00-190-0-05		North East Karnataka Regional Transport Corporation	NERTC	Transport						
			NERTC- Total		4601.00		4601.00	9828.00		9828.00
3055-00-190-0-04		North West Karnataka Regional Transport Corporation	NWRTC	Transport						
IEBR		NWRTC	NWRTC	Transport	4000.00		4000.00	5000.00		5000.00
5055-00-190-2-00		North West Karnataka Road Transport Corporation	NWRTC	Transport	1500.00		1500.00	4926.00		4926.00
			NWRTC -Total		5500.00		5500.00	9926.00		9926.00
2041-00-101-0-03		Payments under the Karnataka Guarantee of Services Act	Other Transport Services	Transport						
2041-00-001-0-01		Commissioner for Transport	Other Trans Ser	Transport						
2041-00-001-0-02		State Transport Authority	Other Trans Ser	Transport						
2041-00-001-0-03		Karnataka State Transport Appellate Tribunal	Other Trans Ser	Transport						
2041-00-001-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Other Trans Ser	Transport				2.00		2.00
2041-00-101-0-02		Issue of Computerised & Laminated P.V.C. Driving Licence Cards	Other Trans Ser	Transport						
2041-00-102-0-00		Inspection of Motor Vehicles	Other Trans Ser	Transport						
2041-00-102-0-01		Automated Vehicle Testing Centre, Peenya	Other Trans Ser	Transport				300.00		300.00
2041-00-102-0-02		Fixing of LPG Kits to Autorikshaws	Other Trans Ser	Transport						
2041-00-102-0-03		Transport Welfare and Road Safety	Other Trans Ser	Transport				500.00		500.00
2059-80-053-5-05		Repairs, Maintenance & Minor Alterations to Transport Department Buildings	Other Trans Ser	Transport						
3055-00-190-0-12		Amount Paid to Operators of Contract Carriage Acquired by Government	Other Trans Ser	Transport						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3055-00-190-0-07		Free Bus Travel Facility to the Handicapped	KSRTC	Transport				2267.00		2267.00
3055-00-190-0-08		Free Bus Pass To Widows Of Freedom Fighters	KSRTC	Transport				10.00		10.00
3055-00-190-0-09		Concessional Bus Travel Facility to Senior Citizens	KSRTC	Transport				3878.00		3878.00
3055-00-190-0-10		Subsidy Towards Students & Other Concessions Extended by KSRTC	KSRTC	Transport				24700.00		24700.00
			KSRTC -Total		20090.00		20090.00	79001.00		79001.00
5055-00-190-4-00		North East Karnataka Road Transport Corporation	NERTC	Transport	4828.00		4828.00	6828.00		6828.00
IEBR		NERTC	NERTC	Transport	28156.00		28156.00	14900.00		14900.00
3055-00-190-0-05		North East Karnataka Regional Transport Corporation	NERTC	Transport				11700.00		11700.00
			NERTC- Total		32984.00		32984.00	33428.00		33428.00
3055-00-190-0-04		North West Karnataka Regional Transport Corporation	NWRTC	Transport				18000.00		18000.00
IEBR		NWRTC	NWRTC	Transport	10000.00		10000.00	10000.00		10000.00
5055-00-190-2-00		North West Karnataka Road Transport Corporation	NWRTC	Transport	4926.00		4926.00	6926.00		6926.00
			NWRTC -Total		14926.00		14926.00	34926.00		34926.00
2041-00-101-0-03		Payments under the Karnataka Guarantee of Services Act	Other Transport Services	Transport				50.00		50.00
2041-00-001-0-01		Commissioner for Transport	Other Trans Ser	Transport				3350.00		3350.00
2041-00-001-0-02		State Transport Authority	Other Trans Ser	Transport				73.00		73.00
2041-00-001-0-03		Karnataka State Transport Appellate Tribunal	Other Trans Ser	Transport				86.00		86.00
2041-00-001-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Other Trans Ser	Transport	2.00		2.00	2.00		2.00
2041-00-101-0-02		Issue of Computerised & Laminated P.V.C. Driving Licence Cards	Other Trans Ser	Transport				300.00		300.00
2041-00-102-0-00		Inspection of Motor Vehicles	Other Trans Ser	Transport				1716.00		1716.00
2041-00-102-0-01		Automated Vehicle Testing Centre, Peenya	Other Trans Ser	Transport	300.00		300.00	300.00		300.00
2041-00-102-0-02		Fixing of LPG Kits to Autorikshaws	Other Trans Ser	Transport				3000.00		3000.00
2041-00-102-0-03		Transport Welfare and Road Safety	Other Trans Ser	Transport	500.00		500.00	700.00		700.00
2059-80-053-5-05		Repairs, Maintenance & Minor Alterations to Transport Department Buildings	Other Trans Ser	Transport				210.00		210.00
3055-00-190-0-12		Amount Paid to Operators of Contract Carriage Acquired by Government	Other Trans Ser	Transport				1.00		1.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4059-80-051-0-34		RTO Building and Test Driving Track	Other Trans Ser	Transport	1197.30		1197.30	1000.00		1000.00
5055-00-050-0-04		Driver Training Institute	Other Trans Ser	Transport	400.00		400.00	641.00		641.00
5055-00-102-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Other Trans Ser	Transport				159.00		159.00
5055-00-800-0-03		Sustainable Urban Transport Project	Other Trans Ser	Transport				400.00		400.00
2041-00-800-0-02		Transport Welfare and Road Safety	Other Trans Ser	Transport	425.00		425.00			
5055-00-800-0-01		Basic Services for Urban Transport	Other Trans Ser	Transport	500.00		500.00			
			Other Trans Ser-Total		2522.30		2522.30	3002.00		3002.00
2041-00-001-0-07		Implementation of Measures to Control Air Pollution and Other Activities	Pollution Control	Transport						
2041-00-101-0-01		Regional Transport Authority	Pollution Control	Transport	70.82		70.82	68.00		68.00
			Pollution Control-Total		70.82		70.82	68.00		68.00
5055-00-050-0-02		Truck Terminals	Truck Terminals	Transport	1.00		1.00	1.00		1.00
			Truck Terminals - Total		1.00		1.00	1.00		1.00
				Transport Total	38027.12		38027.12	67585.00		67585.00
2070-00-108-1-01		Director of Fire Force	Fire Protection	Home	498.54		498.54	2314.00		2314.00
4059-80-051-0-41		K.S.A.F.E	Fire Protection	Home	2578.00		2578.00	2686.00		2686.00
			Fire Protection - Total		3076.54		3076.54	5000.00		5000.00
2070-00-107-0-01		Directorate of Home Guards	Home Guard	Home						
4070-00-003-0-01		Home Guards Training Centre	Home Guard	Home	215.00		215.00	200.00		200.00
			Home Guard-Total		215.00		215.00	200.00		200.00
2056-00-101-0-01		Jails	Jails	Home						
2056-00-101-0-03		Prison Employees' Welfare Programmes	Jails	Home						
2056-00-101-0-05		Modernisation of Jails	Jails	Home						
2056-00-102-0-00		Jail Manufactures	Jails	Home						
2059-80-051-0-08		Jails	Jails	Home	186.00		186.00	200.00		200.00
2070-00-106-0-01		Directorate of Civil Defence	Jails	Home						
4059-80-051-0-03		Construction of Jails	Jails	Home	1870.00		1870.00	1700.00		1700.00
4059-80-052-0-02		Modernisation of Jails	Jails	Home	1073.95		1073.95	1400.00		1400.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4059-80-051-0-34		RTO Building and Test Driving Track	Other Trans Ser	Transport	3031.71		3031.71	1172.00		1172.00
5055-00-050-0-04		Driver Training Institute	Other Trans Ser	Transport	641.00		641.00	700.00		700.00
5055-00-102-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Other Trans Ser	Transport	159.00		159.00			
5055-00-800-0-03		Sustainable Urban Transport Project	Other Trans Ser	Transport	400.00		400.00	400.00		400.00
2041-00-800-0-02		Transport Welfare and Road Safety	Other Trans Ser	Transport						
5055-00-800-0-01		Basic Services for Urban Transport	Other Trans Ser	Transport						
			Other Trans Ser-Total		5033.71		5033.71	12060.00		12060.00
2041-00-001-0-07		Implementation of Measures to Control Air Pollution and Other Activities	Pollution Control	Transport				20.00		20.00
2041-00-101-0-01		Regional Transport Authority	Pollution Control	Transport	68.00		68.00	8202.00		8202.00
			Pollution Control-Total		68.00		68.00	8222.00		8222.00
5055-00-050-0-02		Truck Terminals	Truck Terminals	Transport	1.00		1.00	1.00		1.00
			Truck Terminals - Total		1.00		1.00	1.00		1.00
				Transport Total	104803.71		104803.71	235606.00		235606.00
2070-00-108-1-01		Director of Fire Force	Fire Protection	Home	2314.00		2314.00	19803.00		19803.00
4059-80-051-0-41		K.S.A.F.E	Fire Protection	Home	2686.00		2686.00	1500.00		1500.00
			Fire Protection - Total		5000.00		5000.00	21303.00		21303.00
2070-00-107-0-01		Directorate of Home Guards	Home Guard	Home				3728.00		3728.00
4070-00-003-0-01		Home Guards Training Centre	Home Guard	Home	200.00		200.00	200.00		200.00
			Home Guard-Total		200.00		200.00	3928.00		3928.00
2056-00-101-0-01		Jails	Jails	Home				12951.00		12951.00
2056-00-101-0-03		Prison Employees' Welfare Programmes	Jails	Home				8.00		8.00
2056-00-101-0-05		Modernisation of Jails	Jails	Home				595.00		595.00
2056-00-102-0-00		Jail Manufactures	Jails	Home				429.00		429.00
2059-80-051-0-08		Jails	Jails	Home	200.00		200.00	200.00		200.00
2070-00-106-0-01		Directorate of Civil Defence	Jails	Home				143.00		143.00
4059-80-051-0-03		Construction of Jails	Jails	Home	1700.00		1700.00	1780.00		1780.00
4059-80-052-0-02		Modernisation of Jails	Jails	Home	1400.00		1400.00	855.00		855.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4216-01-700-2-10		Jails Quarters	Jails	Home	500.00		500.00	500.00		500.00
2056-00-001-0-01		Inspector General of Prisons.	Jails	Home						
			Jails -Total		3629.95		3629.95	3800.00		3800.00
2055-00-114-0-04		Crime and Criminal Tracking Network and systems(CCTNS)	Police Department	Home						
2055-00-001-0-01		Director General and Inspector General of Police	Police Department	Home						
2055-00-001-0-05		State Police Complainants Authority	Police Department	Home						
2055-00-001-0-06		Community Policing and Student Police Cadet Scheme	Police Department	Home						
2055-00-003-0-01		Recruitment and Training	Police Department	Home						
2055-00-101-0-01		Criminal Investigation Department	Police Department	Home						
2055-00-101-0-03		State Intelligence	Police Department	Home						
2055-00-101-0-05		Investigation Expenses	Police Department	Home						
2055-00-104-0-01		Karnataka State Reserve Police and Karnataka Armed Reserve Police	Police Department	Home						
2055-00-104-0-07		Raising of India Reserve Battalion	Police Department	Home						
2055-00-108-0-01		Commissioner of Police	Police Department	Home						
2055-00-108-0-09		Traffic Initiatives B-Trac, Mysore-Trac & Mangalore Trac, Ambulance synchronising	Police Department	Home	4900.00		4900.00	4500.00		4500.00
2055-00-108-0-11		Police Commissionerate-Mangalore	Police Department	Home						
2055-00-108-0-12		Grant to Police Welfare Fund out of Bandobast Receipts	Police Department	Home						
2055-00-109-1-01		Police Establishment in Existing Districts	Police Department	Home						
2055-00-109-1-05		Payments under the Karnataka Guarantee of Services Act	Police Department	Home						
2055-00-111-0-00		Railway Police	Police Department	Home						
2055-00-113-0-01		Hospital and Police Dispensaries	Police Department	Home						
2055-00-114-0-01		Computer Infrastructure - CCI Project	Police Department	Home						
2055-00-114-0-02		Hardware/Software Maintenance & Connectivity in Police Department	Police Department	Home						
2055-00-116-0-01		Forensic Science Laboratory, Bangalore	Police Department	Home						
2055-00-118-0-01		KSISF-ISD-Coastal Security	Police Department	Home						
2055-00-118-0-02		Special Task Force	Police Department	Home						
2055-00-118-0-03		Improvement of Infrastructure for ANF Camps	Police Department	Home						

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4216-01-700-2-10		Jails Quarters	Jails	Home	500.00		500.00	825.00		825.00
2056-00-001-0-01		Inspector General of Prisons.	Jails	Home				415.00		415.00
			Jails -Total		3800.00		3800.00	18201.00		18201.00
2055-00-114-0-04		Crime and Criminal Tracking Network and systems(CCTNS)	Police Department	Home				1661.00		1661.00
2055-00-001-0-01		Director General and Inspector General of Police	Police Department	Home				4826.00		4826.00
2055-00-001-0-05		State Police Compliants Authority	Police Department	Home				273.00		273.00
2055-00-001-0-06		Community Policing and Student Police Cadet Scheme	Police Department	Home				1.00		1.00
2055-00-003-0-01		Recruitment and Training	Police Department	Home				4284.00		4284.00
2055-00-101-0-01		Criminal Investigation Department	Police Department	Home				4719.00		4719.00
2055-00-101-0-03		State Intelligence	Police Department	Home				5333.00		5333.00
2055-00-101-0-05		Investigation Expenses	Police Department	Home				1040.00		1040.00
2055-00-104-0-01		Karnataka State Reserve Police and Karnataka Armed Reserve Police	Police Department	Home				36777.00		36777.00
2055-00-104-0-07		Raising of India Reserve Battalion	Police Department	Home				6377.00		6377.00
2055-00-108-0-01		Commissioner of Police	Police Department	Home				108554.00		108554.00
2055-00-108-0-09		Traffic Initiatives B-Trac, Mysore-Trac & Mangalore Trac, Ambulance synchronising	Police Department	Home	4500.00		4500.00	5966.00		5966.00
2055-00-108-0-11		Police Commissionerate-Mangalore	Police Department	Home				1.00		1.00
2055-00-108-0-12		Grant to Police Welfare Fund out of Bandobast Receipts	Police Department	Home				836.00		836.00
2055-00-109-1-01		Police Establishment in Existing Districts	Police Department	Home				182433.00		182433.00
2055-00-109-1-05		Payments under the Karnataka Guarantee of Services Act	Police Department	Home				50.00		50.00
2055-00-111-0-00		Railway Police	Police Department	Home				3358.00		3358.00
2055-00-113-0-01		Hospital and Police Dispensaries	Police Department	Home				217.00		217.00
2055-00-114-0-01		Computer Infrastructure - CCI Project	Police Department	Home				100.00		100.00
2055-00-114-0-02		Hardware/Software Maintenance & Connectivity in Police Department	Police Department	Home				791.00		791.00
2055-00-116-0-01		Forensic Science Laboratory, Bangalore	Police Department	Home				1966.00		1966.00
2055-00-118-0-01		KSISF-ISD-Coastal Security	Police Department	Home				9273.00		9273.00
2055-00-118-0-02		Special Task Force	Police Department	Home				133.00		133.00
2055-00-118-0-03		Improvement of Infrastructure for ANF Camps	Police Department	Home				1.00		1.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2056-00-001-0-03		Share on Account of Regional Training Institute for South Zone	Police Department	Home						
2075-00-104-0-05		Cash Awards to Territorial Army Personnel	Police Department	Home						
2235-02-107-0-04		Compensation to Lorry Drivers	Police Department	Home						
2235-60-101-0-01		Compensation to Autoriksha Drivers	Police Department	Home						
2235-60-200-1-06		Paraplegic Rehabilitation Centre, Kirkee-Pune.	Police Department	Home						
2235-60-200-1-11		Pre recruitment Training for Army Personnel	Police Department	Home						
2235-60-200-1-12		National Military Memorial Management	Police Department	Home						
2235-60-200-2-01		Establishment Charges	Police Department	Home						
2235-60-200-2-05		Exgratia Payments to the Recipients of Gallantry Awards & Dependents of Service Personnel Killed, Wounded, Missing or Permanently Disabled in Action	Police Department	Home						
2235-60-200-3-01		General Relief	Police Department	Home						
2235-60-200-8-01		Karnataka Victim Compensation Scheme, 2011	Police Department	Home						
2014-00-114-0-02		Department of Prosecutions & Government Litigations	Police Department	Home						
2070-00-108-1-02		State Disaster Response Force	Police Department	Home						
4055-00-207-0-02		City Armed Reserve - Hubli & Mysore	Police Department	Home	276.00		276.00			
2055-00-001-0-07		Vacant Post Provision	Police Department	Home						
2055-00-113-0-06		Aarogya Bhagya Scheme for Police Forces	Police Department	Home						
			Police Department -Total		5176.00		5176.00	4500.00		4500.00
2055-00-115-0-00		Modernisation of Police Force	Police Housing	Home	9745.00		9745.00	1417.00		1417.00
2055-00-109-1-04		Communication, Logistics and Modernisation	Police Housing	Home						
2055-00-113-0-03		Karnataka Police Housing Corporation - Police Quartres	Police Housing	Home						
2055-00-113-0-04		Special Repairs to Police Quarters and Office Buildings	Police Housing	Home						
4055-00-051-0-01		Upgradation & Construction of Police Public Schools in Divisional Headquarters	Police Housing	Home				750.00		750.00
4055-00-207-0-03		Infrastructure Facilities to KSRP & IRBs	Police Housing	Home						
4055-00-207-0-04		Construction of Police Office Buildings and other Buildings	Police Housing	Home	1145.24		1145.24	2935.00		2935.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2056-00-001-0-03		Share on Account of Regional Training Institute for South Zone	Police Department	Home				63.00		63.00
2075-00-104-0-05		Cash Awards to Territorial Army Personnel	Police Department	Home				4.00		4.00
2235-02-107-0-04		Compensation to Lorry Drivers	Police Department	Home				3.00		3.00
2235-60-101-0-01		Compensation to Autoriksha Drivers	Police Department	Home				3.00		3.00
2235-60-200-1-06		Paraplegic Rehabilitation Centre, Kirkee-Pune.	Police Department	Home				2.00		2.00
2235-60-200-1-11		Pre recruitment Training for Army Personnel	Police Department	Home				25.00		25.00
2235-60-200-1-12		National Military Memorial Management	Police Department	Home				33.00		33.00
2235-60-200-2-01		Establishment Charges	Police Department	Home				402.00		402.00
2235-60-200-2-05		Exgratia Payments to the Recipients of Gallantry Awards & Dependents of Service Personnel Killed, Wounded, Missing or Permanently Disabled in Action	Police Department	Home				5.00		5.00
2235-60-200-3-01		General Relief	Police Department	Home				100.00		100.00
2235-60-200-8-01		Karnataka Victim Compensation Scheme, 2011	Police Department	Home				200.00		200.00
2014-00-114-0-02		Department of Prosecutions & Government Litigations	Police Department	Home				7605.00		7605.00
2070-00-108-1-02		State Disaster Response Force	Police Department	Home				396.00		396.00
4055-00-207-0-02		City Armed Reserve - Hubli & Mysore	Police Department	Home						
2055-00-001-0-07		Vacant Post Provision	Police Department	Home				7565.00		7565.00
2055-00-113-0-06		Aarogya Bhagya Scheme for Police Forces	Police Department	Home				4914.00		4914.00
			Police Department -Total		4500.00		4500.00	400290.00		400290.00
2055-00-115-0-00		Modernisation of Police Force	Police Housing	Home	1417.00		1417.00	5302.00		5302.00
2055-00-109-1-04		Communication, Logistics and Modernisation	Police Housing	Home				218.00		218.00
2055-00-113-0-03		Karnataka Police Housing Corporation - Police Quartres	Police Housing	Home				202.00		202.00
2055-00-113-0-04		Special Repairs to Police Quarters and Office Buildings	Police Housing	Home				6815.00		6815.00
4055-00-051-0-01		Upgradation & Construction of Police Public Schools in Divisional Headquarters	Police Housing	Home	750.00		750.00	1001.00		1001.00
4055-00-207-0-03		Infrastructure Facilities to KSRP & IRBs	Police Housing	Home				200.00		200.00
4055-00-207-0-04		Construction of Police Office Buildings and other Buildings	Police Housing	Home	3398.40		3398.40	4547.00		4547.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4055-00-211-0-01		KSPHC - Construction of Police Quarters - Mega Police Housing 2020	Police Housing	Home	46083.00		46083.00	44625.00		44625.00
			Police Housing - Total		56973.24		56973.24	49727.00		49727.00
2235-60-200-1-01		Director of Sainik Welfare & Resettlement	Sainik Welfare	Home						
2235-60-200-1-99		Sainik Welfare Programmes	Sainik Welfare	Home						
4225-60-201-0-01		Construction of Rest Houses (Aramgarh)	Sainik Welfare	Home				50.00		50.00
4235-60-800-2-01		Construction of Rest Houses (Aramgarh)	Sainik Welfare	Home	50.00		50.00			
			Sainik Welfare - Total		50.00		50.00	50.00		50.00
				Home -Total	69120.73		69120.73	63277.00		63277.00
2014-00-003-0-01		Training Institute for Judicial Employees	Law	Law						
2014-00-102-0-06		Stipend to Law Graduates	Law	Law	291.03		291.03	500.00		500.00
2014-00-102-0-13		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Law	Law				20.00		20.00
2014-00-105-0-01		Establishment Charges	Law	Law						
2014-00-105-0-03		Special Courts for Trial of CBI Cases	Law	Law						
2014-00-105-0-05		Special Courts for Trial of Offences and Atrocities on SC/ST	Law	Law						
2014-00-105-0-06		Special Magistrate Court	Law	Law						
2014-00-105-0-07		Special Courts Under Narcotic Drugs & Psychotropic Substances Act	Law	Law						
2014-00-105-0-09		Special Court for Trial of Kum. Jayalalitha	Law	Law						
2014-00-105-0-10		Establishment of 90 New Courts. (Legal Policy)	Law	Law						
2014-00-105-0-11		Setting up of 6 Lok Adalats (Legal Policy)	Law	Law	100.00		100.00	175.00		175.00
2014-00-105-0-12		State Human Rights Commission (Legal Policy)	Law	Law	464.84		464.84	480.00		480.00
2014-00-105-0-13		Setting up of Law University	Law	Law	491.00		491.00	335.00		335.00
2014-00-105-0-14		Vijnaneshwara Government Law College, Marthur, Gulburga District.	Law	Law	5.00		5.00	5.00		5.00
2014-00-105-0-15		Private Aided Law Colleges	Law	Law	424.80		424.80	1567.00		1567.00
2014-00-105-0-16		Establishment of 125 New Courts	Law	Law						
2014-00-105-0-17		Special Grant for Providing Emergent Facility to the Subordinate Courts	Law	Law						
2014-00-106-0-01		Establishment Charges	Law	Law						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4055-00-211-0-01		KSPHC - Construction of Police Quarters - Mega Police Housing 2020	Police Housing	Home	44625.00		44625.00	29604.00		29604.00
			Police Housing - Total		50190.40		50190.40	47889.00		47889.00
2235-60-200-1-01		Director of Sainik Welfare & Resettlement	Sainik Welfare	Home				123.00		123.00
2235-60-200-1-99		Sainik Welfare Programmes	Sainik Welfare	Home				1846.00		1846.00
4225-60-201-0-01		Construction of Rest Houses (Aramgarh)	Sainik Welfare	Home	50.00		50.00			
4235-60-800-2-01		Construction of Rest Houses (Aramgarh)	Sainik Welfare	Home				50.00		50.00
			Sainik Welfare - Total		50.00		50.00	2019.00		2019.00
				Home -Total	63740.40		63740.40	493630.00		493630.00
2014-00-003-0-01		Training Institute for Judicial Employees	Law	Law				67.00		67.00
2014-00-102-0-06		Stipend to Law Graduates	Law	Law	500.00		500.00	500.00		500.00
2014-00-102-0-13		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Law	Law	20.00		20.00	47.00		47.00
2014-00-105-0-01		Establishment Charges	Law	Law				43996.00		43996.00
2014-00-105-0-03		Special Courts for Trial of CBI Cases	Law	Law				314.00		314.00
2014-00-105-0-05		Special Courts for Trial of Offences and Atrocities on SC/ST	Law	Law				250.00		250.00
2014-00-105-0-06		Special Magistrate Court	Law	Law				24.00		24.00
2014-00-105-0-07		Special Courts Under Narcotic Drugs & Psychotropic Substances Act	Law	Law				56.00		56.00
2014-00-105-0-09		Special Court for Trial of Kum. Jayalalitha	Law	Law				3.00		3.00
2014-00-105-0-10		Establishment of 90 New Courts. (Legal Policy)	Law	Law				4371.00		4371.00
2014-00-105-0-11		Setting up of 6 Lok Adalats (Legal Policy)	Law	Law	175.00		175.00	194.00		194.00
2014-00-105-0-12		State Human Rights Commission (Legal Policy)	Law	Law	480.00		480.00	500.00		500.00
2014-00-105-0-13		Setting up of Law University	Law	Law	335.00		335.00	408.00		408.00
2014-00-105-0-14		Vijnaneshwara Government Law College, Marthur, Gulburga District.	Law	Law	5.00		5.00	5.00		5.00
2014-00-105-0-15		Private Aided Law Colleges	Law	Law	1567.00		1567.00	1070.00		1070.00
2014-00-105-0-16		Establishment of 125 New Courts	Law	Law				2842.00		2842.00
2014-00-105-0-17		Special Grant for Providing Emergent Facility to the Subordinate Courts	Law	Law				1.00		1.00
2014-00-106-0-01		Establishment Charges	Law	Law				1710.00		1710.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2014-00-108-0-01		Establishment Charges	Law	Law						
2014-00-110-0-01		Establishment Charges	Law	Law						
2014-00-114-0-01		Advocate General	Law	Law						
2014-00-114-0-03		Lawyers Welfare Fund	Law	Law	263.00		263.00	500.00		500.00
2014-00-114-0-04		Karnataka State Law Commission	Law	Law				180.00		180.00
2014-00-114-0-05		Karnataka Law Reporting Council	Law	Law						
2014-00-114-0-06		Karnataka Institute of Law & Parliamentary Affairs Report (KILPAR)	Law	Law				50.00		50.00
2014-00-114-0-07		Karnataka Judicial Academy	Law	Law						
2014-00-117-0-00		Family Courts	Law	Law						
2071-01-111-1-01		Pension to MLAs	Law	Law						
2071-01-111-1-02		Family Pensions	Law	Law						
2071-01-111-2-01		Pensions to Members of Legislative Council	Law	Law						
2071-01-111-2-02		Family Pension to Members of Legislative Council	Law	Law						
2230-01-101-0-02		Court of Arbitration and Arbitration Tribunals	Law	Law						
2235-60-200-5-01		State Legal Service Authority	Law	Law						
4059-80-051-0-47		Law University	Law	Law	884.00		884.00	884.00		884.00
2014-00-102-0-14		Vacant Post Provision	Law	Law						
2014-00-800-5-01		Chamarajanagar Government Law College	Law	Law						
2014-00-800-1-03		Karnataka State Law Commission	Law	Law	166.13		166.13			
2014-00-800-5-03		Karnataka Institute of Law & Parliamentary Affairs Report (KILPAR)	Law	Law	50.00		50.00			
			Law -Total		3139.80		3139.80	4696.00		4696.00
				Law -Total	3139.80		3139.80	4696.00		4696.00
2202-04-001-0-05		Implementation of Sakshara Bharatha-2012	Adult Education	Pri & Sec.En	1838.00		1838.00	2087.00		2087.00
2202-04-001-0-01		Mass Education-Preparatory Activities for Launching State Adult Education Programme-Strengthening of Administrative Structure at State Level	Adult Education	Pri&Sec.En	28.59		28.59			
2202-04-001-0-02		State Literacy Programme	Adult Education	Pri&Sec.En	150.00		150.00	100.00		100.00
2202-04-001-0-03		Continuing Education Centres	Adult Education	Pri&Sec.En	130.00		130.00			
2202-04-101-0-01		Karnataka State Adult Education Council	Adult Education	Pri&Sec.En	55.00		55.00			

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2014-00-108-0-01		Establishment Charges	Law	Law				3559.00		3559.00
2014-00-110-0-01		Establishment Charges	Law	Law				2.00		2.00
2014-00-114-0-01		Advocate General	Law	Law				2822.00		2822.00
2014-00-114-0-03		Lawyers Welfare Fund	Law	Law	500.00		500.00	500.00		500.00
2014-00-114-0-04		Karnataka State Law Commission	Law	Law	180.00		180.00	200.00		200.00
2014-00-114-0-05		Karnataka Law Reporting Council	Law	Law				115.00		115.00
2014-00-114-0-06		Karnataka Institute of Law & Parliamentary Affairs Report (KILPAR)	Law	Law	50.00		50.00	63.00		63.00
2014-00-114-0-07		Karnataka Judicial Academy	Law	Law				259.00		259.00
2014-00-117-0-00		Family Courts	Law	Law				1606.00		1606.00
2071-01-111-1-01		Pension to MLAs	Law	Law				3846.00		3846.00
2071-01-111-1-02		Family Pensions	Law	Law				118.00		118.00
2071-01-111-2-01		Pensions to Members of Legislative Council	Law	Law				585.00		585.00
2071-01-111-2-02		Family Pension to Members of Legislative Council	Law	Law				3.00		3.00
2230-01-101-0-02		Court of Arbitration and Arbitration Tribunals	Law	Law				773.00		773.00
2235-60-200-5-01		State Legal Service Authority	Law	Law				872.00		872.00
4059-80-051-0-47		Law University	Law	Law	884.00		884.00	200.00		200.00
2014-00-102-0-14		Vacant Post Provision	Law	Law				1164.00		1164.00
2014-00-800-5-01		Chamarajanagar Government Law College	Law	Law				100.00		100.00
2014-00-800-1-03		Karnataka State Law Commission	Law	Law						
2014-00-800-5-03		Karnataka Institute of Law & Parliamentary Affairs Report (KILPAR)	Law	Law						
			Law -Total		4696.00		4696.00	73145.00		73145.00
				Law -Total	4696.00		4696.00	73145.00		73145.00
2202-04-001-0-05		Implementation of Sakshara Bharatha-2012	Adult Education	Pri & Sec.En	2087.00		2087.00	750.00		750.00
2202-04-001-0-01		Mass Education-Preparatory Activities for Launching State Adult Education Programme-Strengthening of Administrative Structure at State Level	Adult Education	Pri&Sec.En				202.00		202.00
2202-04-001-0-02		State Literacy Programme	Adult Education	Pri&Sec.En	100.00		100.00	347.00		347.00
2202-04-001-0-03		Continuing Education Centres	Adult Education	Pri&Sec.En						
2202-04-101-0-01		Karnataka State Adult Education Council	Adult Education	Pri&Sec.En						

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2202-01-196-1-01	2202-00-103-0-36	Executive Establishment	Adult Education	Pri&Sec.En		417.97	417.97		63.08	63.08
2202-01-196-1-01	2202-00-104-0-37	Jana Shikshana Nilaya	Adult Education	Pri&Sec.En					335.53	335.53
			Adult Edn -Total		2201.59	417.97	2619.56	2187.00	398.61	2585.61
2202-80-800-0-45		Payments under the Karnataka Guarantee of Services Act	DSERT	Pri & Sec.En						
2202-80-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	DSERT	Pri & Sec.En						
2202-80-003-0-04		District Institute for Education and Training and College for Teachers Education and Training	DSERT	Pri & Sec.En	6196.18		6196.18	7020.00		7020.00
2202-02-001-0-04		Director, State Educational Research and Training	DSERT	Pri & Sec.En	30.84		30.84	500.00		500.00
2202-80-003-0-05		Computer Literacy Awareness in Secondary Schools	DSERT	Pri & Sec.En	1000.89		1000.89	8500.00		8500.00
2202-01-101-0-10		EDUSAT	DSERT	Pri & Sec.En	132.94		132.94			
2202-02-105-0-01		Graduate Teachers Under Training	DSERT	Pri & Sec.En	319.23		319.23			
2202-80-004-0-02		Developmental Activities of State Institute of Science (Including Crash Programme)	DSERT	Pri & Sec.En	86.90		86.90			
2202-80-004-0-03		Department of S C E R T	DSERT	Pri & Sec.En	99.91		99.91			
			DSERT- Total		7866.89		7866.89	16020.00		16020.00
2205-00-105-0-01		Public Libraries- Direction and Administration	Libraries	Pri & Sec.En	232.10		232.10			
2205-00-105-0-04		Development of Libraries	Libraries	Pri & Sec.En	4506.98		4506.98	6600.00		6600.00
2205-00-105-0-15		Support to Libraries	Libraries	Pri & Sec.En	140.82		140.82			
			Libraries -Total		4879.90		4879.90	6600.00		6600.00
2202-01-800-1-90		Vacant Post Provision	Primary Education	Pri & Sec.En						
2202-01-115-0-01		State initiatives under Sarva Shiksha Abhiyana Society	Primary Education	Pri & Sec.En	7126.27		7126.27	49693.00		49693.00
2202-01-053-0-01		Maintenance of School Buildings	Primary Education	Pri & Sec.En						
2202-01-053-0-02		Maintenance of School Facilities	Primary Education	Pri & Sec.En	397.61		397.61	2200.00		2200.00
2202-01-101-0-08		Students Motivation Initiatives	Primary Education	Pri & Sec.En	967.54		967.54	1500.00		1500.00
2202-01-102-0-05		Reimbursement of fees to Private Schools under RTE	Primary Education	Pri & Sec.En				22636.00		22636.00
2202-01-106-0-02		Quality Assurance Initiatives	Primary Education	Pri & Sec.En	410.00		410.00	1500.00		1500.00
2202-01-107-0-06		Non-Govt. Teachers' Training Institutions	Primary Education	Pri & Sec.En						
2202-01-107-0-09		Teachers Training and Orientation Training Centres	Primary Education	Pri & Sec.En						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2202-01-196-1-01	2202-00-103-0-36	Executive Establishment	Adult Education	Pri&Sec.En					540.58	540.58
2202-01-196-1-01	2202-00-104-0-37	Jana Shikshana Nilaya	Adult Education	Pri&Sec.En					379.37	379.37
			Adult Edn -Total		2187.00		2187.00	1299.00	919.95	2218.95
2202-80-800-0-45		Payments under the Karnataka Guarantee of Services Act	DSERT	Pri & Sec.En				50.00		50.00
2202-80-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	DSERT	Pri & Sec.En	-5.59		-5.59			
2202-80-003-0-04		District Institute for Education and Training and College for Teachers Education and Training	DSERT	Pri & Sec.En	7022.00		7022.00	8800.00		8800.00
2202-02-001-0-04		Director, State Educational Research and Training	DSERT	Pri & Sec.En	500.00		500.00	2094.00		2094.00
2202-80-003-0-05		Computer Literacy Awareness in Secondary Schools	DSERT	Pri & Sec.En	8500.00		8500.00	10000.00		10000.00
2202-01-101-0-10		EDUSAT	DSERT	Pri & Sec.En						
2202-02-105-0-01		Graduate Teachers Under Training	DSERT	Pri & Sec.En						
2202-80-004-0-02		Developmental Activities of State Institute of Science (Including Crash Programme)	DSERT	Pri & Sec.En						
2202-80-004-0-03		Department of S C E R T	DSERT	Pri & Sec.En						
			DSERT- Total		16016.41		16016.41	20944.00		20944.00
2205-00-105-0-01		Public Libraries- Direction and Administration	Libraries	Pri & Sec.En				3431.00		3431.00
2205-00-105-0-04		Development of Libraries	Libraries	Pri & Sec.En	6900.00		6900.00	9350.00		9350.00
2205-00-105-0-15		Support to Libraries	Libraries	Pri & Sec.En						
			Libraries -Total		6900.00		6900.00	12781.00		12781.00
2202-01-800-1-90		Vacant Post Provision	Primary Education	Pri & Sec.En				4520.00		4520.00
2202-01-115-0-01		State initiatives under Sarva Shiksha Abhiyana Society	Primary Education	Pri & Sec.En	33000.00		33000.00	55393.00		55393.00
2202-01-053-0-01		Maintenance of School Buildings	Primary Education	Pri & Sec.En				1541.00		1541.00
2202-01-053-0-02		Maintenance of School Facilities	Primary Education	Pri & Sec.En	1800.00		1800.00	4000.00		4000.00
2202-01-101-0-08		Students Motivation Initiatives	Primary Education	Pri & Sec.En	12.60		12.60			
2202-01-102-0-05		Reimbursement of fees to Private Schools under RTE	Primary Education	Pri & Sec.En	22636.00		22636.00	35000.00		35000.00
2202-01-106-0-02		Quality Assurance Initiatives	Primary Education	Pri & Sec.En						
2202-01-107-0-06		Non-Govt. Teachers' Training Institutions	Primary Education	Pri & Sec.En				1152.00		1152.00
2202-01-107-0-09		Teachers Training and Orientation Training Centres	Primary Education	Pri & Sec.En				1718.00		1718.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2202-01-109-0-03		Vidya Vikasa Scheme- Incentive for Students	Primary Education	Pri & Sec.En	23011.12		23011.12	43400.00		43400.00
2202-01-104-0-02		Ahara	Primary Education	Pri & Sec.En						
2202-01-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Primary Education	Pri & Sec.En						
2202-01-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Primary Education	Pri & Sec.En						
2202-01-104-0-00		Inspection	Primary Education	Pri & Sec.En	84.30		84.30			
4202-01-201-1-03		Cluster Complex in 39 Backward Taluks	Primary Education	Pri & Sec.En	320.00		320.00			
2202-01-196-6-01	2202-00-101-0-18	National Programme for National Support to primary Education(MDM)	Primary Education	Pri & Sec.En		149779.72	149779.72		180284.00	180284.00
2202-01-197-6-01	2202-00-101-0-19	Sarva Shiksha Abhiyana	Primary Education	Pri & Sec.En					93283.00	93283.00
2202-01-196-1-01		Block Assistance to Zilla Panchayats	Primary Education	Pri & Sec.En						
4202-01-201-1-04		Infrastructure for Primary Schools	Primary Education	Pri & Sec.En	149.99		149.99	1000.00		1000.00
2202-01-196-1-01	2202-00-101-0-27	Appointment of School Mothers	Primary Education	Pri & Sec.En						
2202-01-196-1-01	2202-00-101-0-40	Remuneration to Contract Teachers	Primary Education	Pri & Sec.En					61.39	61.39
2202-05-102-0-01		Hindi Patashalas	Primary Education	Pri & Sec.En						
2202-05-102-0-06		Government Hindi Teachers Training College, Mysore	Primary Education	Pri & Sec.En						
2202-01-197-1-01		Block Grants	Primary Education	Pri & Sec.En		104214.83	104214.83			
2202-01-197-1-01	2202-00-101-0-61	Primary Schools	Primary Education	Pri & Sec.En						
2202-01-197-1-01	2202-00-101-0-63	Elementary Schools GIA	Primary Education	Pri & Sec.En					16293.00	16293.00
2202-01-197-1-01	2202-00-101-0-64	Inspection	Primary Education	Pri & Sec.En						
2202-01-197-1-01	2202-00-101-0-65	Pre-Elementary Schools	Primary Education	Pri & Sec.En						
2202-01-197-1-01	2202-00-101-0-66	Addition & Alterations	Primary Education	Pri & Sec.En					838.00	838.00
			Primary Education- Total		32466.83	253994.55	286461.38	121929.00	290759.39	412688.39
2202-02-001-0-01		Director of Pre-University Education	PUC	Pri&Sec.En	105.76		105.76	1500.00		1500.00
2202-02-108-0-01		Pre-University Examination	PUC	Pri&Sec.En	151.57		151.57	2500.00		2500.00
2202-02-109-0-13		Government PU Colleges	PUC	Pri&Sec.En	27099.23		27099.23	30363.00		30363.00
2202-02-110-3-01		GIA to PU Colleges	PUC	Pri&Sec.En	7851.13		7851.13	8800.00		8800.00
2202-02-107-0-03		Reimbursement of Exam Fees of SC/ST Students Studying in Govt. High Schools	PUC	Pri&Sec.En	390.79		390.79			
4202-01-203-1-07		PU College Buildings - NABARD	PUC	Pri&Sec.En	6682.13		6682.13			
			PUC -Total		42280.61		42280.61	43163.00		43163.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2202-01-109-0-03		Vidya Vikasa Scheme- Incentive for Students	Primary Education	Pri & Sec.En	40400.00		40400.00	55278.00		55278.00
2202-01-104-0-02		Ahara	Primary Education	Pri & Sec.En				10.00		10.00
2202-01-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Primary Education	Pri & Sec.En	-82.02		-82.02			
2202-01-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Primary Education	Pri & Sec.En	-1785.86		-1785.86			
2202-01-104-0-00		Inspection	Primary Education	Pri & Sec.En						
4202-01-201-1-03		Cluster Complex in 39 Backward Taluks	Primary Education	Pri & Sec.En						
2202-01-196-6-01	2202-00-101-0-18	National Programme for National Support to primary Education(MDM)	Primary Education	Pri & Sec.En		177126.00	177126.00		160236.00	160236.00
2202-01-197-6-01	2202-00-101-0-19	Sarva Shiksha Abhiyana	Primary Education	Pri & Sec.En		93283.00	93283.00		93966.00	93966.00
2202-01-196-1-01		Block Assistance to Zilla Panchayats	Primary Education	Pri & Sec.En		460.00	460.00			
4202-01-201-1-04		Infrastructure for Primary Schools	Primary Education	Pri & Sec.En	1000.00		1000.00	2500.00		2500.00
2202-01-196-1-01	2202-00-101-0-27	Appointment of School Mothers	Primary Education	Pri & Sec.En					7008.74	7008.74
2202-01-196-1-01	2202-00-101-0-40	Remuneration to Contract Teachers	Primary Education	Pri & Sec.En					54.31	54.31
2202-05-102-0-01		Hindi Patashalas	Primary Education	Pri & Sec.En				16.00		16.00
2202-05-102-0-06		Government Hindi Teachers Training College, Mysore	Primary Education	Pri & Sec.En				46.00		46.00
2202-01-197-1-01		Block Grants	Primary Education	Pri & Sec.En		17131.00	17131.00			
2202-01-197-1-01	2202-00-101-0-61	Primary Schools	Primary Education	Pri & Sec.En					656328.51	656328.51
2202-01-197-1-01	2202-00-101-0-63	Elementary Schools GIA	Primary Education	Pri & Sec.En					65613.34	65613.34
2202-01-197-1-01	2202-00-101-0-64	Inspection	Primary Education	Pri & Sec.En					14367.54	14367.54
2202-01-197-1-01	2202-00-101-0-65	Pre-Elementary Schools	Primary Education	Pri & Sec.En					459.61	459.61
2202-01-197-1-01	2202-00-101-0-66	Addition & Alterations	Primary Education	Pri & Sec.En					1273.00	1273.00
			Primary Education- Total		96980.72	288000.00	384980.72	161174.00	999307.05	1160481.05
2202-02-001-0-01		Director of Pre-University Education	PUC	Pri&Sec.En	1500.00		1500.00	3193.00		3193.00
2202-02-108-0-01		Pre-University Examination	PUC	Pri&Sec.En	2500.00		2500.00	7790.00		7790.00
2202-02-109-0-13		Government PU Colleges	PUC	Pri&Sec.En	30363.00		30363.00	82466.00		82466.00
2202-02-110-3-01		GIA to PU Colleges	PUC	Pri&Sec.En	9028.00		9028.00	50041.00		50041.00
2202-02-107-0-03		Reimbursement of Exam Fees of SC/ST Students Studying in Govt. High Schools	PUC	Pri&Sec.En						
4202-01-203-1-07		PU College Buildings - NABARD	PUC	Pri&Sec.En						
			PUC -Total		43391.00		43391.00	143490.00		143490.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2202-02-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Secondary Education	Pri & Sec.En						
4202-01-600-0-04		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Sec Edn	Pri & Sec.En				1051.00		1051.00
2202-80-800-0-47		Quality Assurance Initiatives	Sec Edn	Pri & Sec.En						
2202-80-800-0-48		Education Quality Improvement Program	Sec Edn	Pri & Sec.En						
2202-80-800-0-49		Student Motivation Initiative	Sec Edn	Pri & Sec.En						
2202-02-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Sec Edn	Pri & Sec.En						
2202-02-109-0-21		Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	Sec Edn	Pri & Sec.En	11525.40		11525.40	10400.00		10400.00
4202-01-202-1-07		Rashtriya Madyamikha Shikshana Abhiyana (RMSA)	Sec Edn	Pri & Sec.En	15001.50		15001.50	21700.00		21700.00
2202-80-800-0-43		Scheme for Providing Quality Education in Madrasas (SPQEM)-GIA	Sec Edn	Pri & Sec.En	160.56		160.56			
2202-02-001-0-03		Commissioner for Public Instructions-Bangalore	Sec Edn	Pri & Sec.En	24.57		24.57			
2202-02-001-0-05		Commissionerate of Public Instructions - Gulbarga	Sec Edn	Pri & Sec.En	179.79		179.79			
2202-02-001-0-06		Commissionerate of Public Instruction - Dharwad	Sec Edn	Pri & Sec.En	86.22		86.22			
2202-02-001-0-07		Karnataka Secondary Education Examination Board	Sec Edn	Pri & Sec.En	450.00		450.00			
2202-02-001-0-09		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Sec Edn	Pri & Sec.En				4208.00		4208.00
2202-02-053-0-01		Maintenance of Secondary School Building	Sec Edn	Pri & Sec.En	960.85		960.85	2000.00		2000.00
2202-02-101-0-00		Inspection	Sec Edn	Pri & Sec.En	65.35		65.35			
2202-02-107-3-02		Reimbursement of Fees in Government PU Colleges	Sec Edn	Pri & Sec.En	222.60		222.60	500.00		500.00
2202-02-109-0-15		Opening of Schools for Girls-KKGBV	Sec Edn	Pri & Sec.En	3000.00		3000.00	2448.00		2448.00
2202-02-110-3-03		Kittur Rani Chennamma Residential School for Girls	Sec Edn	Pri & Sec.En	250.00		250.00	250.00		250.00
2202-02-110-3-10		Sainik School Bijapur	Sec Edn	Pri & Sec.En				200.00		200.00
2202-02-110-3-11		Sainik School Koodige	Sec Edn	Pri & Sec.En				250.00		250.00
2202-80-001-0-02		GIA for newly included Institutions	Sec Edn	Pri & Sec.En				1766.00		1766.00
2202-80-003-0-07		State Institute for School Leadership Educational Planning & Management	Sec Edn	Pri & Sec.En	200.00		200.00	300.00		300.00
2202-80-107-0-01		Military Scholarship	Sec Edn	Pri & Sec.En						
2202-80-800-0-30		Bharath Sevalal	Sec Edn	Pri & Sec.En	25.00		25.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2202-02-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Secondary Education	Pri & Sec.En	-1458.23		-1458.23			
4202-01-600-0-04		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Sec Edn	Pri & Sec.En	4779.00		4779.00	9000.00		9000.00
2202-80-800-0-47		Quality Assurance Initiatives	Sec Edn	Pri & Sec.En	1501.00		1501.00	3000.00		3000.00
2202-80-800-0-48		Education Quality Improvement Program	Sec Edn	Pri & Sec.En	3400.00		3400.00	5000.00		5000.00
2202-80-800-0-49		Student Motivation Initiative	Sec Edn	Pri & Sec.En	2487.40		2487.40	2500.00		2500.00
2202-02-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Sec Edn	Pri & Sec.En	-4592.07		-4592.07			
2202-02-109-0-21		Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	Sec Edn	Pri & Sec.En	6610.68		6610.68	8500.00		8500.00
4202-01-202-1-07		Rashtriya Madyamika Shikshana Abhiyana (RMSA)	Sec Edn	Pri & Sec.En	21700.00		21700.00	15000.00		15000.00
2202-80-800-0-43		Scheme for Providing Quality Education in Madrasas (SPQEM)-GIA	Sec Edn	Pri & Sec.En						
2202-02-001-0-03		Commissioner for Public Instructions-Bangalore	Sec Edn	Pri & Sec.En				2157.00		2157.00
2202-02-001-0-05		Commissionerate of Public Instructions - Gulbarga	Sec Edn	Pri & Sec.En				704.00		704.00
2202-02-001-0-06		Commissionerate of Public Instruction - Dharwad	Sec Edn	Pri & Sec.En				627.00		627.00
2202-02-001-0-07		Karnataka Secondary Education Examination Board	Sec Edn	Pri & Sec.En				1171.00		1171.00
2202-02-001-0-09		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Sec Edn	Pri & Sec.En	480.00		480.00	593.00		593.00
2202-02-053-0-01		Maintenance of Secondary School Building	Sec Edn	Pri & Sec.En	2400.00		2400.00	3000.00		3000.00
2202-02-101-0-00		Inspection	Sec Edn	Pri & Sec.En						
2202-02-107-3-02		Reimbursement of Fees in Government PU Colleges	Sec Edn	Pri & Sec.En	500.00		500.00	625.00		625.00
2202-02-109-0-15		Opening of Schools for Girls-KKGBV	Sec Edn	Pri & Sec.En	2448.00		2448.00			
2202-02-110-3-03		Kittur Rani Chennamma Residential School for Girls	Sec Edn	Pri & Sec.En	250.00		250.00	503.00		503.00
2202-02-110-3-10		Sainik School Bijapur	Sec Edn	Pri & Sec.En	200.00		200.00	673.00		673.00
2202-02-110-3-11		Sainik School Koodige	Sec Edn	Pri & Sec.En	250.00		250.00	713.00		713.00
2202-80-001-0-02		GIA for newly included Institutions	Sec Edn	Pri & Sec.En	1766.00		1766.00	200.00		200.00
2202-80-003-0-07		State Institute for School Leadership Educational Planning & Management	Sec Edn	Pri & Sec.En	300.00		300.00	300.00		300.00
2202-80-107-0-01		Military Scholarship	Sec Edn	Pri & Sec.En				8.00		8.00
2202-80-800-0-30		Bharath Sevadal	Sec Edn	Pri & Sec.En				158.00		158.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2204-00-103-0-11		Bharath Scouts	Sec Edn	Pri & Sec.En	600.00		600.00	1200.00		1200.00
4202-01-202-1-05		Infrastructure facilities for High Schools and PU Colleges	Sec Edn	Pri & Sec.En	9885.60		9885.60	13070.00		13070.00
2202-02-104-0-01		Agasthya International Foundation	Sec Edn	Pri & Sec.En	525.00		525.00			
2202-02-107-0-05		Bicycles to VIII Standard Students	Sec Edn	Pri & Sec.En	18966.12		18966.12			
2202-02-107-3-00		Sainik School, Bijapur	Sec Edn	Pri & Sec.En	101.00		101.00			
2202-02-107-5-00		Sainik School, Koodige	Sec Edn	Pri & Sec.En	101.00		101.00			
2202-02-109-0-20		Implementation of Recommendations of Vaidyanatha Committee	Sec Edn	Pri & Sec.En	23.43		23.43			
2202-80-800-0-46		Reimbursement of fees to Private Schools under RTE	Sec Edn	Pri & Sec.En	22505.30		22505.30			
2204-00-103-0-12		Girl Guides	Sec Edn	Pri & Sec.En	100.00		100.00			
4202-01-202-1-04		Sainik School, Koodige	Sec Edn	Pri & Sec.En	500.00		500.00			
4202-01-202-1-06		Sainik School, Bijapur - Construction of Stadium	Sec Edn	Pri & Sec.En	380.00		380.00			
2202-02-196-6-01	2202-00-102-0-20	RMSA	Sec Edn	Pri & Sec.En		264.53	264.53		304.00	304.00
2202-02-197-6-01	2202-00-102-0-69	RMSA Model Schools	Sec Edn	Pri & Sec.En		9488.4	9488.40		10334.00	10334.00
2202-02-196-1-01		Block Grants	Sec Edn	Pri & Sec.En		28750.01	28750.01			
2202-02-196-1-01	2202-00-102-0-26	Maintenance and G.I.A.	Sec Edn	Pri & Sec.En						
2202-02-196-1-01	2202-00-102-0-28	GIA to Private High Schools	Sec Edn	Pri & Sec.En					26728.00	26728.00
2202-02-196-1-01	2202-00-102-0-31	Inspection	Sec Edn	Pri & Sec.En						
2202-02-196-1-01	2202-00-102-0-33	Financial Assistance and Reimbursement of fees(Including AnglIndian Students) and Vidya Vikasa	Sec Edn	Pri & Sec.En					1879.00	1879.00
2204-00-101-0-02		Nationalised Physical Education Institution, Chickaballapur	Sec Edn	Pri & Sec.En						
2204-00-101-0-04		Grants to Physical Education Colleges	Sec Edn	Pri & Sec.En						
2202-02-196-1-01	2202-00-102-0-34	Additions & Alterations	Sec Edn	Pri & Sec.En					1086.00	1086.00
2202-02-196-1-01	2202-00-102-0-39	Gandhi Grameene Gurukula, Hosaritti	Sec Edn	Pri & Sec.En						
2202-02-197-1-01		Block Grants	Sec Edn	Pri & Sec.En		35373.41	35373.41			
2202-02-197-1-01	2202-00-102-0-62	High Schools	Sec Edn	Pri & Sec.En					34776.00	34776.00
2202-02-197-1-01	2202-00-102-0-68	Residential High Schools	Sec Edn	Pri & Sec.En						
				Sec Edn -Total	85839.29	73876.35	159715.64	59343.00	75107.00	134450.00
2058-00-103-0-01		Govt Presses	Stationery & Printing	Pri & Sec.En	299.60		299.60	1000.00		1000.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2204-00-103-0-11		Bharath Scouts	Sec Edn	Pri & Sec.En	1200.00		1200.00	533.00		533.00
4202-01-202-1-05		Infrastructure facilities for High Schools and PU Colleges	Sec Edn	Pri & Sec.En	13070.00		13070.00	20000.00		20000.00
2202-02-104-0-01		Agasthya International Foundation	Sec Edn	Pri & Sec.En						
2202-02-107-0-05		Bicycles to VIII Standard Students	Sec Edn	Pri & Sec.En						
2202-02-107-3-00		Sainik School, Bijapur	Sec Edn	Pri & Sec.En						
2202-02-107-5-00		Sainik School, Koodige	Sec Edn	Pri & Sec.En						
2202-02-109-0-20		Implementation of Recommendations of Vaidyanatha Committee	Sec Edn	Pri & Sec.En						
2202-80-800-0-46		Reimbursement of fees to Private Schools under RTE	Sec Edn	Pri & Sec.En						
2204-00-103-0-12		Girl Guides	Sec Edn	Pri & Sec.En						
4202-01-202-1-04		Sainik School, Koodige	Sec Edn	Pri & Sec.En						
4202-01-202-1-06		Sainik School, Bijapur - Construction of Stadium	Sec Edn	Pri & Sec.En						
2202-02-196-6-01	2202-00-102-0-20	RMSA	Sec Edn	Pri & Sec.En		341.95	341.95		269.00	269.00
2202-02-197-6-01	2202-00-102-0-69	RMSA Model Schools	Sec Edn	Pri & Sec.En		10334.00	10334.00		11056.00	11056.00
2202-02-196-1-01		Block Grants	Sec Edn	Pri & Sec.En		29693.00	29693.00			
2202-02-196-1-01	2202-00-102-0-26	Maintenance and G.I.A.	Sec Edn	Pri & Sec.En					137809.33	137809.33
2202-02-196-1-01	2202-00-102-0-28	GIA to Private High Schools	Sec Edn	Pri & Sec.En					29723.86	29723.86
2202-02-196-1-01	2202-00-102-0-31	Inspection	Sec Edn	Pri & Sec.En					5452.58	5452.58
2202-02-196-1-01	2202-00-102-0-33	Financial Assistance and Reimbursement of fees(Including AnglIndian Students) and Vidya Vikasa	Sec Edn	Pri & Sec.En					2226.00	2226.00
2204-00-101-0-02		Nationalised Physical Education Institution, Chickaballapur	Sec Edn	Pri & Sec.En				42.00		42.00
2204-00-101-0-04		Grants to Physical Education Colleges	Sec Edn	Pri & Sec.En				10.00		10.00
2202-02-196-1-01	2202-00-102-0-34	Additions & Alterations	Sec Edn	Pri & Sec.En					1373.00	1373.00
2202-02-196-1-01	2202-00-102-0-39	Gandhi Grameene Gurukula, Hosaritti	Sec Edn	Pri & Sec.En					118.23	118.23
2202-02-197-1-01		Block Grants	Sec Edn	Pri & Sec.En		34776.00	34776.00			
2202-02-197-1-01	2202-00-102-0-62	High Schools	Sec Edn	Pri & Sec.En					215067.65	215067.65
2202-02-197-1-01	2202-00-102-0-68	Residential High Schools	Sec Edn	Pri & Sec.En					92.35	92.35
			Sec Edn -Total		57291.78	75144.95	132436.73	75017.00	403188.00	478205.00
2058-00-103-0-01		Govt Presses	Stationery & Printing	Pri & Sec.En	1000.00		1000.00	8584.00		8584.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2058-00-103-0-09		Karnataka Text Book Society	Stationery & Printing	Pri & Sec.En	2600.00		2600.00			
2058-00-104-0-00		Cost of Printing by Other Sources	Stationery & Printing	Pri & Sec.En						
2202-80-196-6-02	2202-00-104-0-01	Printing and Suplly of Forms, Registers to Primary and Secondary Schools	Stationery & Printing	Pri & Sec.En						
2202-80-196-1-02	2202-00-104-0-35	Printing and Supply of Forms, Registers to Primary and Secondary Schools	Stationery & Printing	Pri & Sec.En		536.99	536.99		693.00	693.00
			Stationery & Printing -Total		2899.60	536.99	3436.59	1000.00	693.00	1693.00
2202-02-109-0-22		GIA to Staff in Vocationalisation of Secondary Education	Vocational Edn	Pri & Sec.En						
2202-02-109-0-17		Vocationalisation of Secondary Education	Vocational Edn	Pri & Sec.En	83.39		83.39			
			Vocational Education -Total		83.39		83.39			
				Primary & Sec.Education - Total	178518.10	328825.86	507343.96	250242.00	366958.00	617200.00
2202-03-001-0-01		Director of Collegiate Education	Collegiate Educaton.	Higher Edn	140.16		140.16	221.00		221.00
2202-03-001-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Collegiate Edn.	Higher Edn				10259.00		10259.00
2202-03-103-2-01		Other Government Colleges	Collegiate Edn.	Higher Edn	34252.78		34252.78	39176.00		39176.00
2202-03-103-2-02		Degree College at Bijapur	Collegiate Edn.	Higher Edn	299.19		299.19	355.00		355.00
2202-03-103-2-03		Women's College at Mysore	Collegiate Edn.	Higher Edn	303.07		303.07	323.00		323.00
2202-03-103-2-04		Opening of Science and Commerce Courses in Government Colleges	Collegiate Edn.	Higher Edn	3549.24		3549.24	2184.00		2184.00
2202-03-103-2-07		Soft Skill Development in Colleges-Swavalambane	Collegiate Edn.	Higher Edn	736.78		736.78	899.00		899.00
2202-03-103-2-08		Establishment & Equipment to Student Hostels	Collegiate Edn.	Higher Edn						
2202-03-103-2-09		Gnana Sangama- Computer Literacy	Collegiate Edn.	Higher Edn	668.15		668.15	1000.00		1000.00
2202-03-104-1-01		GIA - First Grade College	Collegiate Edn.	Higher Edn	3409.24		3409.24	4984.00		4984.00
2202-03-104-2-01		GIA to B.Ed Colleges	Collegiate Edn.	Higher Edn	2145.64		2145.64			
2202-03-107-1-07		Government of India National Scholarships	Collegiate Edn.	Higher Edn						
2202-03-103-1-03		Rashtriya Uccharat Shiksha Abhiyana	Collegiate Edn.	Higher Edn	7533.00		7533.00	11033.00		11033.00
4202-01-203-1-11		Rashtriya Uccharat Shiksha Abhiyana	Collegiate Edn.	Higher Edn	7047.57		7047.57	7300.00		7300.00
2202-03-107-1-10		Scholarship to Encourage Bright Students to Study Science at Degree Level	Collegiate Edn.	Higher Edn	424.40		424.40	600.00		600.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2058-00-103-0-09		Karnataka Text Book Society	Stationery & Printing	Pri & Sec.En						
2058-00-104-0-00		Cost of Printing by Other Sources	Stationery & Printing	Pri & Sec.En				728.00		728.00
2202-80-196-6-02	2202-00-104-0-01	Printing and Suply of Forms, Registers to Primary and Secondary Schools	Stationery & Printing	Pri & Sec.En					280.00	280.00
2202-80-196-1-02	2202-00-104-0-35	Printing and Supply of Forms, Registers to Primary and Secondary Schools	Stationery & Printing	Pri & Sec.En		693.00	693.00		808.00	808.00
			Stationery & Printing -Total		1000.00	693.00	1693.00	9312.00	1088.00	10400.00
2202-02-109-0-22		GIA to Staff in Vocationalisation of Secondary Education	Vocational Edn	Pri & Sec.En				208.00		208.00
2202-02-109-0-17		Vocationalisation of Secondary Education	Vocational Edn	Pri & Sec.En						
			Vocational Education -Total					208.00		208.00
				Primary & Sec.Education - Total	223766.91	363837.95	587604.86	424225.00	1404503.00	1828728.00
2202-03-001-0-01		Director of Collegiate Education	Collegiate Educaton.	Higher Edn	221.00		221.00	1412.00		1412.00
2202-03-001-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Collegiate Edn.	Higher Edn	10259.00		10259.00	3822.00		3822.00
2202-03-103-2-01		Other Government Colleges	Collegiate Edn.	Higher Edn	39176.00		39176.00	81634.00		81634.00
2202-03-103-2-02		Degree College at Bijapur	Collegiate Edn.	Higher Edn	355.00		355.00	362.00		362.00
2202-03-103-2-03		Women's College at Mysore	Collegiate Edn.	Higher Edn	323.00		323.00	318.00		318.00
2202-03-103-2-04		Opening of Science and Commerce Courses in Government Colleges	Collegiate Edn.	Higher Edn	2184.00		2184.00	2184.00		2184.00
2202-03-103-2-07		Soft Skill Development in Colleges-Swavalambane	Collegiate Edn.	Higher Edn	899.00		899.00	500.00		500.00
2202-03-103-2-08		Establishment & Equipment to Student Hostels	Collegiate Edn.	Higher Edn				73.00		73.00
2202-03-103-2-09		Gnana Sangama- Computer Literacy	Collegiate Edn.	Higher Edn	1000.00		1000.00	20830.00		20830.00
2202-03-104-1-01		GIA - First Grade College	Collegiate Edn.	Higher Edn	4984.00		4984.00	84271.00		84271.00
2202-03-104-2-01		GIA to B.Ed Colleges	Collegiate Edn.	Higher Edn				3537.00		3537.00
2202-03-107-1-07		Government of India National Scholarships	Collegiate Edn.	Higher Edn				10.00		10.00
2202-03-103-1-03		Rashtriya Ucchatar Shiksha Abhiyana	Collegiate Edn.	Higher Edn	11033.00		11033.00	10616.00		10616.00
4202-01-203-1-11		Rashtriya Ucchatar Shiksha Abhiyana	Collegiate Edn.	Higher Edn	7300.00		7300.00	7078.00		7078.00
2202-03-107-1-10		Scholarship to Encourage Bright Students to Study Science at Degree Level	Collegiate Edn.	Higher Edn	600.00		600.00	600.00		600.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2202-03-112-0-09		Support for NAC Accreditation	Collegiate Edn.	Higher Edn	201.90		201.90	1000.00		1000.00
2202-03-800-5-00		Acquisition of Land on Behalf of Educational Institutions	Collegiate Edn.	Higher Edn	419.89		419.89	200.00		200.00
4202-01-203-0-01		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Collegiate Edn.	Higher Edn				10696.00		10696.00
4202-01-203-1-01		First Grade College Buildings	Collegiate Edn.	Higher Edn	15530.64		15530.64	7949.00		7949.00
2202-03-107-1-12		Sanchi Honamma Scholarships	Collegiate Edn.	Higher Edn	172.00		172.00			
2202-03-107-1-13		Kittur Rani Chennamma Puraskar	Collegiate Edn.	Higher Edn	69.88		69.88			
4202-01-203-1-90		Deduct- Receipt and Recoveries from Capital Account	Collegiate Edn.	Higher Edn	-0.01		-0.01			
			Collegiate Edn. - Total		76903.52		76903.52	98179.00		98179.00
2202-05-103-0-01		Government Sanskrit Colleges	Language Dev.	Higher Edn						
2202-05-103-0-09		Assistance to Academy of Sanskrit Research, Melkote	Language Dev.	Higher Edn						
2202-05-103-0-23		Sanskrit University	Language Dev.	Higher Edn	500.00		500.00	500.00		500.00
2202-05-103-0-02		Samskrittha Patashalas	Language Dev.	Higher Edn						
2202-05-103-0-21		Non-Government Sanskrit Colleges	Language Dev.	Higher Edn						
			Language Dev.- Total		500.00		500.00	500.00		500.00
2203-00-001-0-02		Quality Improvement of Technical Education	Technical Edn	Higher Edn				3962.00		3962.00
2203-00-001-0-01		Director of Technical Education	Technical Edn	Higher Edn	186.67		186.67	220.00		220.00
2203-00-003-0-03		EDUSAT	Technical Edn	Higher Edn	5.00		5.00	5.00		5.00
2203-00-103-0-01		Junior Technical Schools	Technical Edn	Higher Edn						
2203-00-103-0-02		Buildings	Technical Edn	Higher Edn						
2203-00-103-0-04		Quality Initiatives in Technical Schools, Polytechnics & Engineering Colleges	Technical Edn	Higher Edn	48.44		48.44	500.00		500.00
2203-00-104-0-01		GIA - Engineering Colleges and Polytechnics	Technical Edn	Higher Edn	14691.37		14691.37	17762.00		17762.00
2203-00-104-0-09		Fine Arts Colleges including Chitrakala Parishath	Technical Edn	Higher Edn	803.80		803.80	1190.00		1190.00
2203-00-105-0-01		Government Polytechnics	Technical Edn	Higher Edn	13012.00		13012.00	12891.00		12891.00
2203-00-107-1-00		Scholarship and Seminars for Engineering Colleges and Polytechnics	Technical Edn	Higher Edn	1153.29		1153.29	1500.00		1500.00
2203-00-108-0-00		Examinations	Technical Edn	Higher Edn						
2203-00-112-0-02		S.K.S.J.T. Institute, Bangalore	Technical Edn	Higher Edn	3687.09		3687.09	4500.00		4500.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2202-03-112-0-09		Support for NAC Accreditation	Collegiate Edn.	Higher Edn	1000.00		1000.00	500.00		500.00
2202-03-800-5-00		Acquisition of Land on Behalf of Educational Institutions	Collegiate Edn.	Higher Edn	200.00		200.00	200.00		200.00
4202-01-203-0-01		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Collegiate Edn.	Higher Edn	10696.00		10696.00	57.00		57.00
4202-01-203-1-01		First Grade College Buildings	Collegiate Edn.	Higher Edn	16000.00		16000.00	29094.00		29094.00
2202-03-107-1-12		Sanchi Honamma Scholarships	Collegiate Edn.	Higher Edn						
2202-03-107-1-13		Kittur Rani Chennamma Puraskar	Collegiate Edn.	Higher Edn						
4202-01-203-1-90		Deduct- Receipt and Recoveries from Capital Account	Collegiate Edn.	Higher Edn						
			Collegiate Edn. - Total		106230.00		106230.00	247098.00		247098.00
2202-05-103-0-01		Government Sanskrit Colleges	Language Dev.	Higher Edn				350.00		350.00
2202-05-103-0-09		Assistance to Academy of Sanskrit Research, Melkote	Language Dev.	Higher Edn				140.00		140.00
2202-05-103-0-23		Sanskrit University	Language Dev.	Higher Edn	500.00		500.00	593.00		593.00
2202-05-103-0-02		Samskritha Patashalas	Language Dev.	Higher Edn				1864.00		1864.00
2202-05-103-0-21		Non-Government Sanskrit Colleges	Language Dev.	Higher Edn				674.00		674.00
			Language Dev.- Total		500.00		500.00	3621.00		3621.00
2203-00-001-0-02		Quality Improvement of Technical Education	Technical Edn	Higher Edn	2462.00		2462.00	3962.00		3962.00
2203-00-001-0-01		Director of Technical Education	Technical Edn	Higher Edn	220.00		220.00	1391.00		1391.00
2203-00-003-0-03		EDUSAT	Technical Edn	Higher Edn	5.00		5.00	5.00		5.00
2203-00-103-0-01		Junior Technical Schools	Technical Edn	Higher Edn				361.00		361.00
2203-00-103-0-02		Buildings	Technical Edn	Higher Edn				1.00		1.00
2203-00-103-0-04		Quality Initiatives in Technical Schools, Polytechnics & Engineering Colleges	Technical Edn	Higher Edn	500.00		500.00	563.00		563.00
2203-00-104-0-01		GIA - Engineering Colleges and Polytechnics	Technical Edn	Higher Edn	17762.00		17762.00	35804.00		35804.00
2203-00-104-0-09		Fine Arts Colleges including Chittrakala Parishath	Technical Edn	Higher Edn	1230.00		1230.00	1073.00		1073.00
2203-00-105-0-01		Government Polytechnics	Technical Edn	Higher Edn	12891.00		12891.00	29830.00		29830.00
2203-00-107-1-00		Scholarship and Seminars for Engineering Colleges and Polytechnics	Technical Edn	Higher Edn	1500.00		1500.00	1293.00		1293.00
2203-00-108-0-00		Examinations	Technical Edn	Higher Edn				1595.00		1595.00
2203-00-112-0-02		S.K.S.J.T. Institute, Bangalore	Technical Edn	Higher Edn	4500.00		4500.00	4929.00		4929.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2203-00-112-0-05		School of Mines, K.G.F.	Technical Edn	Higher Edn	37.63		37.63	46.00		46.00
4202-01-203-1-08		Equipment for Engineering Colleges	Technical Edn	Higher Edn	1052.34		1052.34	1000.00		1000.00
4202-02-104-1-01		Construction of Polytechnics	Technical Edn	Higher Edn	6939.75		6939.75	11959.00		11959.00
4202-02-104-1-03		Engineering Colleges	Technical Edn	Higher Edn	4494.62		4494.62	2370.00		2370.00
2203-00-800-0-15		Quality Improvement of Technical Education	Technical Edn	Higher Edn	2830.00		2830.00			
2852-80-003-0-01		Chamarajendra Technical Institute, Mysore	Technical Edn	Higher Edn						
			Technical Edn-Total		48942.00		48942.00	57905.00		57905.00
2204-00-102-1-01		National Cadet Corps	University Edn.	Higher Edn	14.80		14.80			
2202-01-800-1-78		Centre for Hindustani Music	University Edn.	Higher Edn	100.00		100.00	125.00		125.00
2202-03-102-0-01		Mysore University	University Edn.	Higher Edn	4200.00		4200.00	250.00		250.00
2202-03-102-0-02		Karnataka University-Dharwad	University Edn.	Higher Edn	350.00		350.00	400.00		400.00
2202-03-102-0-03		Bangalore University	University Edn.	Higher Edn	100.00		100.00	150.00		150.00
2202-03-102-0-04		Gulbarga University	University Edn.	Higher Edn	1450.00		1450.00	300.00		300.00
2202-03-102-0-05		Mangalore University	University Edn.	Higher Edn	550.00		550.00	500.00		500.00
2202-03-102-0-06		Kannada University - Hampi	University Edn.	Higher Edn	450.00		450.00	400.00		400.00
2202-03-102-0-08		Kuvempu University - Shimoga	University Edn.	Higher Edn	400.00		400.00	375.00		375.00
2202-03-102-0-20		Dravidian University	University Edn.	Higher Edn				12.00		12.00
2202-03-102-0-22		Women's University-Bijapur	University Edn.	Higher Edn	2188.02		2188.02	1965.00		1965.00
2202-03-102-0-23		Tumkur University	University Edn.	Higher Edn	750.00		750.00	391.00		391.00
2202-03-102-0-28		Centre for Tulu at Dravidian University in Tamil Nadu	University Edn.	Higher Edn				12.00		12.00
2202-03-102-0-31		Davanagere University	University Edn.	Higher Edn	350.00		350.00	400.00		400.00
2202-03-102-0-32		Lalithakala University	University Edn.	Higher Edn				2.00		2.00
2202-03-102-0-33		Vijaynagar University,Bellary	University Edn.	Higher Edn	600.00		600.00	559.00		559.00
2202-03-102-0-34		Belagum University	University Edn.	Higher Edn	1750.00		1750.00	2006.00		2006.00
2202-03-102-0-35		Janapada University	University Edn.	Higher Edn	688.00		688.00	688.00		688.00
2202-03-103-2-06		Implementation of UGC Pay Scale	University Edn.	Higher Edn	25.00		25.00	9452.00		9452.00
2202-03-112-0-01		Institute for Social and Economic Change	University Edn.	Higher Edn	200.00		200.00	200.00		200.00
2202-03-112-0-06		National Law School	University Edn.	Higher Edn	200.00		200.00	250.00		250.00
2202-03-112-0-11		Centre for Multi-disciplinary Research, Dharwad(CMDR)	University Edn.	Higher Edn	150.00		150.00	175.00		175.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2203-00-112-0-05		School of Mines, K.G.F.	Technical Edn	Higher Edn	46.00		46.00	204.00		204.00
4202-01-203-1-08		Equipment for Engineering Colleges	Technical Edn	Higher Edn	1000.00		1000.00	1000.00		1000.00
4202-02-104-1-01		Construction of Polytechnics	Technical Edn	Higher Edn	11959.00		11959.00	15762.00		15762.00
4202-02-104-1-03		Engineering Colleges	Technical Edn	Higher Edn	9570.00		9570.00	9142.00		9142.00
2203-00-800-0-15		Quality Improvement of Technical Education	Technical Edn	Higher Edn						
2852-80-003-0-01		Chamarajendra Technical Institute, Mysore	Technical Edn	Higher Edn				64.00		64.00
			Technical Edn-Total		63645.00		63645.00	106979.00		106979.00
2204-00-102-1-01		National Cadet Corps	University Edn.	Higher Edn				4162.00		4162.00
2202-01-800-1-78		Centre for Hindustani Music	University Edn.	Higher Edn	125.00		125.00	125.00		125.00
2202-03-102-0-01		Mysore University	University Edn.	Higher Edn	250.00		250.00	14127.00		14127.00
2202-03-102-0-02		Karnataka University-Dharwad	University Edn.	Higher Edn	400.00		400.00	14499.00		14499.00
2202-03-102-0-03		Bangalore University	University Edn.	Higher Edn	150.00		150.00	13553.00		13553.00
2202-03-102-0-04		Gulbarga University	University Edn.	Higher Edn	300.00		300.00	4948.00		4948.00
2202-03-102-0-05		Mangalore University	University Edn.	Higher Edn	500.00		500.00	7323.00		7323.00
2202-03-102-0-06		Kannada University - Hampi	University Edn.	Higher Edn	400.00		400.00	3535.00		3535.00
2202-03-102-0-08		Kuvempu University - Shimoga	University Edn.	Higher Edn	375.00		375.00	5444.00		5444.00
2202-03-102-0-20		Dravidian University	University Edn.	Higher Edn	12.00		12.00	5.00		5.00
2202-03-102-0-22		Women's University-Bijapur	University Edn.	Higher Edn	1965.00		1965.00	2674.00		2674.00
2202-03-102-0-23		Tumkur University	University Edn.	Higher Edn	391.00		391.00	2131.00		2131.00
2202-03-102-0-28		Centre for Tulu at Dravidian University in Tamil Nadu	University Edn.	Higher Edn	12.00		12.00	5.00		5.00
2202-03-102-0-31		Davanagere University	University Edn.	Higher Edn	400.00		400.00	1002.00		1002.00
2202-03-102-0-32		Lalithakala University	University Edn.	Higher Edn	2.00		2.00			
2202-03-102-0-33		Vijaynagar University,Bellary	University Edn.	Higher Edn	778.49		778.49	1375.00		1375.00
2202-03-102-0-34		Belagum University	University Edn.	Higher Edn	2006.00		2006.00	2123.00		2123.00
2202-03-102-0-35		Janapada University	University Edn.	Higher Edn	688.00		688.00	316.00		316.00
2202-03-103-2-06		Implementation of UGC Pay Scale	University Edn.	Higher Edn	9452.00		9452.00			
2202-03-112-0-01		Institute for Social and Economic Change	University Edn.	Higher Edn	200.00		200.00	700.00		700.00
2202-03-112-0-06		National Law School	University Edn.	Higher Edn	250.00		250.00	200.00		200.00
2202-03-112-0-11		Centre for Multi-disciplinary Research, Dharwad(CMDR)	University Edn.	Higher Edn	175.00		175.00	175.00		175.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2202-03-112-0-13		Assistance to Sanskrit and Vedic Research Institutions	University Edn.	Higher Edn	155.00		155.00	300.00		300.00
2202-03-112-0-15		Various initiatives for Education improvement including Academy for Higher Education	University Edn.	Higher Edn	4212.71		4212.71	1000.00		1000.00
2202-03-112-0-16		Karnataka Knowledge Commission	University Edn.	Higher Edn				75.00		75.00
2202-03-112-0-17		Karnataka State Council for Higher Education	University Edn.	Higher Edn				300.00		300.00
2205-00-101-0-08		Music University	University Edn.	Higher Edn	450.00		450.00	500.00		500.00
2202-03-102-0-27		Diploma Course in Hampi University	University Edn.	Higher Edn	175.00		175.00			
2202-03-800-9-00		Karnataka Knowledge Commission	University Edn.	Higher Edn	50.00		50.00			
2202-03-800-9-02		Karnataka State Council for Higher Education	University Edn.	Higher Edn	250.00		250.00			
			University Edn-Total		19808.53		19808.53	20787.00		20787.00
				Higher Edn - Total	146154.05		146154.05	177371.00		177371.00
2210-05-105-1-15		Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy,Bangalore	DrugsControl	Health						
2210-01-110-1-17		Buildings (for Drugs Control Dept.)	DrugsControl	Health	46.11		46.11	35.00		35.00
2210-05-105-1-14		Government College of Pharmacy, Bangalore	DrugsControl	Health	47.23		47.23	62.00		62.00
2210-06-104-0-01		Drugs Controller	DrugsControl	Health	492.60		492.60	615.00		615.00
2210-06-104-0-02		Drugs Testing Laboratory, Bangalore	DrugsControl	Health	151.18		151.18	170.00		170.00
2210-06-104-0-12		Drug Testing Laboratory- Hubli	DrugsControl	Health	249.25		249.25	301.00		301.00
2210-06-104-0-13		Drug Testing Laboratory-Bellary	DrugsControl	Health	247.74		247.74	250.00		250.00
4210-03-105-2-03		Buildings - Drug Controller	DrugsControl	Health	312.78		312.78	350.00		350.00
4210-04-200-1-04		Government College of Pharmacy in North Karnataka Region	DrugsControl	Health				1175.00		1175.00
2210-01-104-0-01		Karnataka State Drug Logistic & Ware Housing Society	DrugsControl	Health	2000.00		2000.00	2000.00		2000.00
			Drugs Control - Total		3546.89		3546.89	4958.00		4958.00
2211-00-001-0-01		State Family Welfare Bureau	Family Welfare	Health						
2211-00-001-0-03		City Family Welfare Bureau	Family Welfare	Health						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2202-03-112-0-13		Assistance to Sanskrit and Vedic Research Institutions	University Edn.	Higher Edn	300.00		300.00	300.00		300.00
2202-03-112-0-15		Various initiatives for Education improvement including Academy for Higher Education	University Edn.	Higher Edn	1000.00		1000.00	1000.00		1000.00
2202-03-112-0-16		Karnataka Knowledge Commission	University Edn.	Higher Edn	75.00		75.00	50.00		50.00
2202-03-112-0-17		Karnataka State Council for Higher Education	University Edn.	Higher Edn	300.00		300.00	300.00		300.00
2205-00-101-0-08		Music University	University Edn.	Higher Edn	500.00		500.00	295.00		295.00
2202-03-102-0-27		Diploma Course in Hampi University	University Edn.	Higher Edn						
2202-03-800-9-00		Karnataka Knowledge Commission	University Edn.	Higher Edn						
2202-03-800-9-02		Karnataka State Council for Higher Education	University Edn.	Higher Edn						
			University Edn-Total		21006.49		21006.49	80367.00		80367.00
				Higher Edn - Total	191381.49		191381.49	438065.00		438065.00
2210-05-105-1-15		Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy, Bangalore	DrugsControl	Health				144.00		144.00
2210-01-110-1-17		Buildings (for Drugs Control Dept.)	DrugsControl	Health	35.00		35.00			
2210-05-105-1-14		Government College of Pharmacy, Bangalore	DrugsControl	Health	62.00		62.00	535.00		535.00
2210-06-104-0-01		Drugs Controller	DrugsControl	Health	615.00		615.00	1753.00		1753.00
2210-06-104-0-02		Drugs Testing Laboratory, Bangalore	DrugsControl	Health	170.00		170.00	557.00		557.00
2210-06-104-0-12		Drug Testing Laboratory- Hubli	DrugsControl	Health	301.00		301.00	362.00		362.00
2210-06-104-0-13		Drug Testing Laboratory-Bellary	DrugsControl	Health	250.00		250.00	316.00		316.00
4210-03-105-2-03		Buildings - Drug Controller	DrugsControl	Health	350.00		350.00	280.00		280.00
4210-04-200-1-04		Government College of Pharmacy in North Karnataka Region	DrugsControl	Health	1.00		1.00	1350.00		1350.00
2210-01-104-0-01		Karnataka State Drug Logistic & Ware Housing Society	DrugsControl	Health	2000.00		2000.00	2637.00		2637.00
			Drugs Control - Total		3784.00		3784.00	7934.00		7934.00
2211-00-001-0-01		State Family Welfare Bureau	Family Welfare	Health				601.00		601.00
2211-00-001-0-03		City Family Welfare Bureau	Family Welfare	Health				46.00		46.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2211-00-102-0-01		Urban Family Welfare Centres run by State Government	Family Welfare	Health						
2211-00-102-0-02		Urban Family Welfare Centres run by Local Bodies & Voluntary Organisations	Family Welfare	Health						
2211-00-003-0-04		CSS for Training of Multipurpose Workers (MPW-Male)	Family Welfare	Health						
2211-00-003-0-01		Regional Health and Family Welfare Training Centres	Family Welfare	Health						
2211-00-003-0-02		Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors	Family Welfare	Health						
2211-00-103-0-05		Women Health Care	Family Welfare	Health				19.00		19.00
2211-00-103-0-11		Honorarium to Anganawadi and ASHA Workers	Family Welfare	Health	6376.57		6376.57	9466.00		9466.00
2211-00-104-2-01		State Health Transport Orgainsation	Family Welfare	Health	206.26		206.26	215.00		215.00
2211-00-108-0-01		India Population Project - Population Centre	Family Welfare	Health						
2211-00-108-0-02		India Population Project III	Family Welfare	Health	1.07		1.07			
2211-00-108-0-07		State Institute of HFW and DTCs	Family Welfare	Health	1148.43		1148.43	895.00		895.00
2211-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Family Welfare	Health						
2211-00-196-1-01		Block Grants	Family Welfare	Health		3208.67	3208.67			
2211-00-196-6-02	2210-00-106-0-01	District Family Welfare Bureau	Family Welfare	Health						
2211-00-196-6-05	2210-00-106-0-02	Rural Family Health Centres in PHCs	Family Welfare	Health						
2211-00-196-6-06	2210-00-106-0-03	Rural Sub-Centres under Family Welfare	Family Welfare	Health						
2211-00-196-6-07	2210-00-106-0-04	PHC's Run by NGO-GIA	Family Welfare	Health						
2211-00-196-6-07	2210-00-106-0-05	Urban Family Welfare Centres	Family Welfare	Health						
2211-00-196-1-01	2210-00-106-0-48	State Health Transport Organisation	Family Welfare	Health					1382.63	1382.63
2211-00-196-1-01	2210-00-106-0-49	Population Centres	Family Welfare	Health						
2211-00-196-1-01	2210-00-106-0-50	Continuation of Health Centres under CHCscreated under IPP-VIII	Family Welfare	Health					1589.62	1589.62
2211-00-196-1-01	2210-00-106-0-52	Executive Establishment - IPP3	Family Welfare	Health					224.87	224.87
2211-00-196-1-01	2210-00-106-0-53	Supply of Drugs and Syringes and Pulse PolioImmunisation	Family Welfare	Health					108.82	108.82
2211-00-196-1-01	2210-00-106-0-54	Transportation of Vaccine for Regional DistrictStores	Family Welfare	Health					20.06	20.06
			Family Welfare - Total		7732.33	3208.67	10941.00	10595.00	3326.00	13921.00
3435-04-103-0-07		GEF-UNIDO Assisted Environmentally Sound Management of Medical Waste	Health	Health				25.00		25.00

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2211-00-102-0-01		Urban Family Welfare Centres run by State Government	Family Welfare	Health				495.00		495.00
2211-00-102-0-02		Urban Family Welfare Centres run by Local Bodies & Voluntary Organisations	Family Welfare	Health				1380.00		1380.00
2211-00-003-0-04		CSS for Training of Multipurpose Workers (MPW-Male)	Family Welfare	Health				242.00		242.00
2211-00-003-0-01		Regional Health and Family Welfare Training Centres	Family Welfare	Health				294.00		294.00
2211-00-003-0-02		Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors	Family Welfare	Health				768.00		768.00
2211-00-103-0-05		Women Health Care	Family Welfare	Health	19.00		19.00	21.00		21.00
2211-00-103-0-11		Honorarium to Anganawadi and ASHA Workers	Family Welfare	Health	9466.00		9466.00	13644.00		13644.00
2211-00-104-2-01		State Health Transport Orgainsation	Family Welfare	Health	215.00		215.00	256.00		256.00
2211-00-108-0-01		India Population Project - Population Centre	Family Welfare	Health				334.00		334.00
2211-00-108-0-02		India Population Project III	Family Welfare	Health				162.00		162.00
2211-00-108-0-07		State Institute of HFW and DTCs	Family Welfare	Health	895.00		895.00	1051.00		1051.00
2211-00-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Family Welfare	Health	-580.92		-580.92			
2211-00-196-1-01		Block Grants	Family Welfare	Health		3363.00	3363.00			
2211-00-196-6-02	2210-00-106-0-01	District Family Welfare Bureau	Family Welfare	Health				4491.00		4491.00
2211-00-196-6-05	2210-00-106-0-02	Rural Family Health Centres in PHCs	Family Welfare	Health				11318.00		11318.00
2211-00-196-6-06	2210-00-106-0-03	Rural Sub-Centres under Family Welfare	Family Welfare	Health				24872.00		24872.00
2211-00-196-6-07	2210-00-106-0-04	PHC's Run by NGO-GIA	Family Welfare	Health				626.00		626.00
2211-00-196-6-07	2210-00-106-0-05	Urban Family Welfare Centres	Family Welfare	Health				118.00		118.00
2211-00-196-1-01	2210-00-106-0-48	State Health Transport Organisation	Family Welfare	Health				1436.01		1436.01
2211-00-196-1-01	2210-00-106-0-49	Population Centres	Family Welfare	Health				1351.00		1351.00
2211-00-196-1-01	2210-00-106-0-50	Continuation of Health Centres under CHCscreated under IPP-VIII	Family Welfare	Health				1724.67		1724.67
2211-00-196-1-01	2210-00-106-0-52	Executive Establishment - IPP3	Family Welfare	Health				56.25		56.25
2211-00-196-1-01	2210-00-106-0-53	Supply of Drugs and Syringes and Pulse Polioimmunisation	Family Welfare	Health				138.75		138.75
2211-00-196-1-01	2210-00-106-0-54	Transportation of Vaccine for Regional DistrictStores	Family Welfare	Health				21.32		21.32
			Family Welfare - Total		10014.08	3363.00	13377.08	19294.00	46153.00	65447.00
3435-04-103-0-07		GEF-UNIDO Assisted Environmentally Sound Management of Medical Waste	Health	Health	25.00		25.00	25.00		25.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
5425-00-208-0-01		GEF-UNIDO Assisted Environmentally Sound Management of Medical Waste	Health	Health				25.00		25.00
2210-03-800-0-18		National Health Mission (NHM)	Health	Health	74059.40		74059.40	137696.00		137696.00
2210-80-800-0-27		Rashtriya Swasthya Bhima Yojana	Health	Health				12449.00		12449.00
2210-01-110-1-18		College Hospitals	Health	Health	503.88		503.88			
2210-01-110-1-21		Buildings for Health, ISM & Drugs Control Department	Health	Health	70.82		70.82	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	Health	21427.12		21427.12	26414.00		26414.00
2210-01-110-2-16		Sanjay Gandhi Institute of Trauma & Orthopaedics	Health	Health	325.00		325.00	165.00		165.00
2210-01-110-2-41		Geriatric Services and Telemedicine, Jeevana Sarthakathe Society	Health	Health	271.29		271.29	301.00		301.00
2210-01-110-2-44		Implementation of E-Hospital Software at KC General, Sanjay Gandhi Trauma Care Centre & Javangar General Hospital	Health	Health				5.00		5.00
2210-01-200-0-02		Maintenance of Dispensaries by Municipalities	Health	Health						
2210-01-200-0-04		Shuchi Yojane	Health	Health	3861.95		3861.95	4796.00		4796.00
2210-03-104-0-02		Community Mental Health Programme in all Districts	Health	Health	67.37		67.37	101.00		101.00
2210-03-110-0-07		Purchase of Equipment for Upgraded PHCs in 39 Most Backward Taluks	Health	Health	300.00		300.00	500.00		500.00
2210-03-110-0-08		Establishment of Dialysis Units in Taluk Hospitals	Health	Health	344.19		344.19	200.00		200.00
2210-06-001-0-01		Director of HFW Services, BHE & HFW Training Centre.	Health	Health	99.59		99.59	130.00		130.00
2210-06-001-0-05		Health Information Help Line	Health	Health	833.35		833.35	681.00		681.00
2210-06-003-0-11		KHSDRP - Organisation Development-EAP	Health	Health	430.27		430.27	53.00		53.00
2210-06-003-0-23		Health -Information, Education and Communication (IEC)	Health	Health				50.00		50.00
2210-06-101-1-02		National Anti-Malaria Programme(Rural) (Operational Cost by State)	Health	Health						
2210-06-101-1-03		National Anti-Malaria Programme(Urban)	Health	Health	30.01		30.01	50.00		50.00
2210-06-101-1-06		Mental Health Projects, NMEP, Cholera & Filaria Control Programmes & KFD	Health	Health						
2210-06-101-1-08		Engineering Division of Health and Family Welfare Department	Health	Health	2021.05		2021.05	1472.00		1472.00

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
5425-00-208-0-01		GEF-UNIDO Assisted Environmentally Sound Management of Medical Waste	Health	Health	25.00		25.00	28.00		28.00
2210-03-800-0-18		National Health Mission (NHM)	Health	Health	118413.00		118413.00	85413.00		85413.00
2210-80-800-0-27		Rashtriya Swasthya Bhima Yojana	Health	Health	12449.00		12449.00	18362.00		18362.00
2210-01-110-1-18		College Hospitals	Health	Health						
2210-01-110-1-21		Buildings for Health, ISM & Drugs Control Department	Health	Health	697.59		697.59	1062.00		1062.00
2210-01-110-1-22		Psychiatric Clinics, Hospitals for E.D & TB San, Maj & Dist & Taluk Hospitals and Blood Banks	Health	Health	25914.00		25914.00	67933.00		67933.00
2210-01-110-2-16		Sanjay Gandhi Institute of Trauma & Orthopaedics	Health	Health	228.25		228.25	3267.00		3267.00
2210-01-110-2-41		Geriatric Services and Telemedicine, Jeevana Sarthakathe Society	Health	Health	301.00		301.00	401.00		401.00
2210-01-110-2-44		Implementation of E-Hospital Software at KC General, Sanjay Gandhi Trauma Care Centre & Jayangar General Hospital	Health	Health	5.00		5.00	5.00		5.00
2210-01-200-0-02		Maintenance of Dispensaries by Municipalities	Health	Health				1.00		1.00
2210-01-200-0-04		Shuchi Yojane	Health	Health	4796.00		4796.00	4796.00		4796.00
2210-03-104-0-02		Community Mental Health Programme in all Districts	Health	Health	195.47		195.47	243.00		243.00
2210-03-110-0-07		Purchase of Equipment for Upgraded PHCs in 39 Most Backward Taluks	Health	Health	500.00		500.00	800.00		800.00
2210-03-110-0-08		Establishment of Dialysis Units in Taluk Hospitals	Health	Health	200.00		200.00	500.00		500.00
2210-06-001-0-01		Director of HFW Services, BHE & HFW Training Centre.	Health	Health	130.00		130.00	21195.00		21195.00
2210-06-001-0-05		Health Information Help Line	Health	Health	681.00		681.00	1181.00		1181.00
2210-06-003-0-11		KHSDRP - Orgnnisation Development-EAP	Health	Health	53.00		53.00			
2210-06-003-0-23		Health -Information, Education and Communication (IEC)	Health	Health	50.00		50.00	50.00		50.00
2210-06-101-1-02		National Anti-Malaria Programme(Rural) (Operational Cost by State)	Health	Health				533.00		533.00
2210-06-101-1-03		National Anti-Malaria Programme(Urban)	Health	Health	50.00		50.00	50.00		50.00
2210-06-101-1-06		Mental Health Projects, NMEP, Cholera & Filaria Control Programmes & KFD	Health	Health				4312.00		4312.00
2210-06-101-1-08		Engineering Division of Health and Family Welfare Department	Health	Health	1665.00		1665.00	1423.00		1423.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2210-06-101-7-06		Centrally Sponsored Scheme of Guinea Worm Eradication Scheme	Health	Health				5.00		5.00
2210-06-101-7-10		National Iodine Deficiency Disorder Control Programme (CSS 100%)	Health	Health	20.22		20.22	52.00		52.00
2210-06-101-7-14		Integrated Diseases Surveillance Programme	Health	Health	88.23		88.23	90.00		90.00
2210-06-101-7-15		Karnataka State AIDS Prevention Society	Health	Health	200.00		200.00	200.00		200.00
2210-06-101-7-17		Free Transport Facility to HIV Infected Persons	Health	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	Health	150.00		150.00	100.00		100.00
2210-06-101-7-19		To improve the health status of Endosulphan affected people	Health	Health	225.00		225.00	175.00		175.00
2210-06-101-7-20		Karnataka State Aids Prevention Society- Aids Control Programme [NACO-DAC]	Health	Health	5901.24		5901.24	5500.00		5500.00
2210-06-101-7-21		Nutrition support to TB and HIV patients	Health	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	Health				28.00		28.00
2210-06-101-8-02		National Programme for Prevention & Control of Blindness	Health	Health	245.71		245.71	266.00		266.00
2210-06-102-0-02		Food Safety Programme	Health	Health				200.00		200.00
2210-06-106-0-01		Vaccine Institute, Belgaum	Health	Health						
2210-06-107-0-01		Public Health Institute, Bangalore	Health	Health	379.35		379.35	420.00		420.00
2210-06-107-0-08		Upgradation of Food Testing Laboratory at Mysore and Belgaum	Health	Health	398.93		398.93	300.00		300.00
2210-06-112-0-02		KHS DRP - Public Health Competitive Fund	Health	Health	1008.80		1008.80	1212.00		1212.00
2210-06-112-0-03		KHS DRP - Health Financing	Health	Health	8616.75		8616.75	1003.00		1003.00
2210-06-112-0-04		KHS DRP - Service Improvement Challenge Fund - EAP	Health	Health	576.65		576.65	247.00		247.00
2210-06-112-0-06		Oral Health for BPL Senior Citizens	Health	Health				200.00		200.00
2210-06-112-0-07		Chief Minister's Santvana Programme	Health	Health				1000.00		1000.00
2210-80-001-0-01		Suvarna Aarogya Suraksha	Health	Health	14271.00		14271.00	14000.00		14000.00
2210-80-001-0-02		Opening of Burns & Dialysis Wards	Health	Health	548.50		548.50	1016.00		1016.00
2210-80-001-0-03		Rajiv Arogya Bhagya	Health	Health	1125.00		1125.00	600.00		600.00
2210-80-001-0-20		Indira Suraksha Yojane	Health	Health				300.00		300.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2210-06-101-7-06		Centrally Sponsored Scheme of Guinea Worm Eradication Scheme	Health	Health	5.00		5.00	2.00		2.00
2210-06-101-7-10		National Iodine Deficiency Disorder Control Programme (CSS 100%)	Health	Health	52.00		52.00	31.00		31.00
2210-06-101-7-14		Integrated Diseases Surveillance Programme	Health	Health	90.00		90.00	100.00		100.00
2210-06-101-7-15		Karnataka State AIDS Prevention Society	Health	Health	200.00		200.00	200.00		200.00
2210-06-101-7-17		Free Transport Facility to HIV Infected Persons	Health	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	Health	100.00		100.00	100.00		100.00
2210-06-101-7-19		To improve the health status of Endosulphan affected people	Health	Health	175.00		175.00	185.00		185.00
2210-06-101-7-20		Karnataka State Aids Prevention Society- Aids Control Programme [NACO-DAC]	Health	Health	1.00		1.00			
2210-06-101-7-21		Nutrition support to TB and HIV patients	Health	Health	25.00		25.00	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 <u>Blindness and Trachoma</u>	Health	Health	28.00		28.00	674.00		674.00
2210-06-101-8-02		National Programme for Prevention & Control of Blindness	Health	Health	266.00		266.00	395.00		395.00
2210-06-102-0-02		Food Safety Programme	Health	Health	200.00		200.00	212.00		212.00
2210-06-106-0-01		Vaccine Institute, Belgaum	Health	Health				31.00		31.00
2210-06-107-0-01		Public Health Institute, Bangalore	Health	Health	420.00		420.00	986.00		986.00
2210-06-107-0-08		Upgradation of Food Testing Laboratory at Mysore and Belgaum	Health	Health	300.00		300.00	412.00		412.00
2210-06-112-0-02		KHSDRP - Public Health Competitive Fund	Health	Health	2027.00		2027.00	150.00		150.00
2210-06-112-0-03		KHSDRP - Health Financing	Health	Health	3611.00		3611.00	150.00		150.00
2210-06-112-0-04		KHSDRP - Service Improvement Challenge Fund - EAP	Health	Health	247.00		247.00			
2210-06-112-0-06		Oral Health for BPL Senior Citizens	Health	Health	200.00		200.00	150.00		150.00
2210-06-112-0-07		Chief Minister's Santvana Programme	Health	Health	1000.00		1000.00	1432.00		1432.00
2210-80-001-0-01		Suvarna Arogya Suraksha	Health	Health	14000.00		14000.00	33000.00		33000.00
2210-80-001-0-02		Opening of Burns & Dialysis Wards	Health	Health	1016.00		1016.00	1274.00		1274.00
2210-80-001-0-03		Rajiv Arogya Bhagya	Health	Health	600.00		600.00	1599.00		1599.00
2210-80-001-0-20		Indira Suraksha Yojane	Health	Health	300.00		300.00	300.00		300.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2210-80-800-0-17		Comprehensive Maternal Health Care (Thayi Bhagya)	Health	Health	5134.95		5134.95	6000.00		6000.00
2210-80-800-0-18		Establishment of EMRI (Aroghya Kavacha)	Health	Health	10483.00		10483.00	12300.00		12300.00
2210-80-800-0-21		Payments under the Karnataka Guarantee of Services Act	Health	Health						
2210-80-800-0-26		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Health	Health				4200.00		4200.00
4210-01-110-1-01		Hospital Construction/Upgradation	Health	Health	18467.71		18467.71	16700.00		16700.00
4210-01-110-1-06		Establishment of General Hospital in Bangalore	Health	Health	147.00		147.00	150.00		150.00
4210-01-110-1-19		Construction of Hospital Buildings-NABARD	Health	Health	3999.95		3999.95	7566.00		7566.00
4210-01-110-1-87		KHSDRP - Service Improvement Challenge Fund - EAP	Health	Health	6721.90		6721.90	1276.00		1276.00
ESI		ESI	Health	Health	-8595.00		-8595.00			
4210-04-200-1-02		Aroghya Bhavana	Health	Health	4046.00		4046.00	2000.00		2000.00
4210-80-800-0-01		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Health	Health				1383.00		1383.00
2210-06-104-0-14		Establishment of Generic Stores	Health	Health						
2210-80-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Health	Health						
4210-04-200-1-03		Setting up of Indian Institute of Public Health at Bangalore	Health	Health						
2210-80-911-0-00		Deduct Recoveries of Overpayment	Health	Health	-7032.59		-7032.59			
2210-06-800-0-13		Health -Information, Education and Communication (IEC)	Health	Health	49.96		49.96			
2210-06-800-0-15		Oral Health for BPL Senior Citizens	Health	Health	75.00		75.00			
2210-80-800-0-24		Food Safety Programme	Health	Health	336.00		336.00			
2210-80-800-0-25		Chief Minister's Santvana Programme	Health	Health	1000.00		1000.00			
4210-01-110-1-86		KHSDRP - Project Management and Evaluation - EAP	Health	Health	6.26		6.26			
2230-01-103-7-02		Rashtriya Swasthya Bhima Yojana	Health	Health	13817.62		13817.62			
2210-80-196-1-01		Block Grants	Health	Health		20968.84	20968.84			
2210-80-197-1-01		Block Grants	Health	Health		880.97	880.97			
2210-80-196-1-01	2210-00-101-0-27	Primary Health Centres	Health	Health					7234.72	7234.72
2210-80-196-1-01	2210-00-101-0-28	Taluk Level General Hospitals	Health	Health						
2210-80-196-1-01	2210-00-101-0-32	District Establishment	Health	Health						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2210-80-800-0-17		Comprehensive Maternal Health Care (Thayi Bhagya)	Health	Health	5500.00		5500.00	3948.00		3948.00
2210-80-800-0-18		Establishment of EMRI (Aroghya Kavacha)	Health	Health	12300.00		12300.00	25606.00		25606.00
2210-80-800-0-21		Payments under the Karnataka Guarantee of Services Act	Health	Health				50.00		50.00
2210-80-800-0-26		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Health	Health	4200.00		4200.00	17689.00		17689.00
4210-01-110-1-01		Hospital Construction/Upgradation	Health	Health	16700.00		16700.00	11325.00		11325.00
4210-01-110-1-06		Establishment of General Hospital in Bangalore	Health	Health	150.00		150.00			
4210-01-110-1-19		Construction of Hospital Buildings-NABARD	Health	Health	7566.00		7566.00	3328.00		3328.00
4210-01-110-1-87		KHS DRP - Service Improvement Challenge Fund - EAP	Health	Health	3113.00		3113.00			
ESI		ESI	Health	Health						
4210-04-200-1-02		Aroghya Bhavana	Health	Health	2000.00		2000.00	441.00		441.00
4210-80-800-0-01		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Health	Health	1383.00		1383.00	512.00		512.00
2210-06-104-0-14		Establishment of Generic Stores	Health	Health				200.00		200.00
2210-80-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Health	Health	-281.06		-281.06			
4210-04-200-1-03		Setting up of Indian Institute of Public Health at Bangalore	Health	Health	100.00		100.00	110.00		110.00
2210-80-911-0-00		Deduct Recoveries of Overpayment	Health	Health						
2210-06-800-0-13		Health -Information, Education and Communication (IEC)	Health	Health						
2210-06-800-0-15		Oral Health for BPL Senior Citizens	Health	Health						
2210-80-800-0-24		Food Safety Programme	Health	Health						
2210-80-800-0-25		Chief Minister's Santvana Programme	Health	Health						
4210-01-110-1-86		KHS DRP - Project Management and Evaluation - EAP	Health	Health						
2230-01-103-7-02		Rashtriya Swasthya Bhima Yojana	Health	Health						
2210-80-196-1-01		Block Grants	Health	Health		22413.72	22413.72			
2210-80-197-1-01		Block Grants	Health	Health		987.01	987.01			
2210-80-196-1-01	2210-00-101-0-27	Primary Health Centres	Health	Health				33321.31		33321.31
2210-80-196-1-01	2210-00-101-0-28	Taluk Level General Hospitals	Health	Health				5873.00		5873.00
2210-80-196-1-01	2210-00-101-0-32	District Establishment	Health	Health				4604.07		4604.07

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2210-80-196-1-01	2210-00-101-0-33	Local Fund Combined Hospitals and Dispensaries	Health	Health						
2210-80-196-1-01	2210-00-101-0-36	Maintenance of Health Buildings	Health	Health					1340.00	1340.00
2210-80-196-1-01	2210-00-101-0-37	Drugs & Chemicals of AYUSH Department	Health	Health						
2210-80-196-1-01	2210-00-101-0-46	Mobile Health Units	Health	Health					23.50	23.50
2210-80-196-1-01	2210-00-102-0-31	National Anti - Malaria Programme	Health	Health					4866.63	4866.63
2210-80-196-1-01	2210-00-102-0-40	Repairs to Hospital Equipments	Health	Health					291.50	291.50
2210-80-196-1-01	2210-00-103-0-26	Primary Health Centres (GOI Pattern) (MNP)	Health	Health						
2210-80-196-1-01	2210-00-103-0-30	Karnataka Health System Development Project	Health	Health					5155.99	5155.99
2210-80-196-1-01	2210-00-103-0-42	Dental Units to Taluk Hospitals	Health	Health						
2210-80-196-1-01	2210-00-103-0-43	Taluk Level Hospitals	Health	Health					314.66	314.66
2210-80-196-1-01	2210-00-103-0-44	Provision for Ambulances	Health	Health					106.00	106.00
2210-80-196-1-01	2210-00-103-0-45	X-Ray Facilities to Taluk Hospitals	Health	Health					146.00	146.00
2210-80-196-1-01	2210-00-103-0-47	Establishment of Blood Bank	Health	Health					26.00	26.00
2210-80-196-1-01	2210-00-105-0-38	Buildings	Health	Health					720.41	720.41
2210-80-196-1-01	4210-00-101-0-39	District Health Office Buildings	Health	Health					443.00	443.00
2210-80-197-1-01	2210-00-101-0-62	Strengthening of PHCs - Maternity Homes	Health	Health					484.11	484.11
2210-80-197-1-01	2210-00-104-0-61	Establishment of Sub Centres (MNP)	Health	Health					176.39	176.39
2210-80-197-1-01	2210-00-104-0-63	Buildings (including AYUSH)	Health	Health						
2210-80-197-1-01	2210-00-104-0-64	Supplies and Materials	Health	Health					293.50	293.50
2210-80-197-1-02	2210-00-104-0-68	Payments under the Karnataka Guarantee of Services Act	Health	Health						
			Health -Total		187068.43	21849.81	208918.24	263712.00	21622.41	285334.41
2210-05-200-0-11		Opening of ISM Units in District Hospitals(NAM)	Indian System of Medicine	Health	2822.31		2822.31	848.00		848.00
2210-02-101-1-03		Directorate of AYUSH, District Offices and Teaching Hospitals	ISM	Health	588.48		588.48	133.00		133.00
2210-02-101-1-04		Land and Building for Department of AYUSH	ISM	Health	47.15		47.15	50.00		50.00
2210-02-101-1-05		AYUSH - Health, IEC & Training Programme	ISM	Health	158.63		158.63	150.00		150.00
2210-02-101-1-07		Establishment of 10 bedded AYUSH units in all CHCs in all Districts	ISM	Health	5.71		5.71	10.00		10.00

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2210-80-196-1-01	2210-00-101-0-33	Local Fund Combined Hospitals and Dispensaries	Health	Health					3999.73	3999.73
2210-80-196-1-01	2210-00-101-0-36	Maintanance of Health Buildings	Health	Health					1593.00	1593.00
2210-80-196-1-01	2210-00-101-0-37	Drugs & Chemicals of AYUSH Department	Health	Health					1460.55	1460.55
2210-80-196-1-01	2210-00-101-0-46	Mobile Health Units	Health	Health					39.49	39.49
2210-80-196-1-01	2210-00-102-0-31	National Anti - Malaria Programme	Health	Health					6047.09	6047.09
2210-80-196-1-01	2210-00-102-0-40	Repairs to Hospital Equipments	Health	Health					366.00	366.00
2210-80-196-1-01	2210-00-103-0-26	Primary Health Centres (GOI Pattern) (MNP)	Health	Health					30572.29	30572.29
2210-80-196-1-01	2210-00-103-0-30	Karnataka Health System Development Project	Health	Health					5443.30	5443.30
2210-80-196-1-01	2210-00-103-0-42	Dental Units to Taluk Hospitals	Health	Health					224.75	224.75
2210-80-196-1-01	2210-00-103-0-43	Taluk Level Hospitals	Health	Health					395.00	395.00
2210-80-196-1-01	2210-00-103-0-44	Provision for Ambulances	Health	Health					161.56	161.56
2210-80-196-1-01	2210-00-103-0-45	X-Ray Facilities to Taluk Hospitals	Health	Health					170.00	170.00
2210-80-196-1-01	2210-00-103-0-47	Establishment of Blood Bank	Health	Health					30.00	30.00
2210-80-196-1-01	2210-00-105-0-38	Buildings	Health	Health					838.80	838.80
2210-80-196-1-01	4210-00-101-0-39	District Health Office Buildings	Health	Health					521.89	521.89
2210-80-197-1-01	2210-00-101-0-62	Strengthening of PHCs - Maternity Homes	Health	Health					1133.99	1133.99
2210-80-197-1-01	2210-00-104-0-61	Establishment of Sub Centres (MNP)	Health	Health					1880.51	1880.51
2210-80-197-1-01	2210-00-104-0-63	Buildings (including AYUSH)	Health	Health					783.26	783.26
2210-80-197-1-01	2210-00-104-0-64	Supplies and Materials	Health	Health					320.53	320.53
2210-80-197-1-02	2210-00-104-0-68	Payments under the Karnataka Guarantee of Services Act	Health	Health					50.00	50.00
			Health -Total		243982.25	23400.73	267382.98	316207.00	99830.12	416037.12
2210-05-200-0-11		Opening of ISM Units in District Hospitals(NAM)	Indian System of Medicine	Health	1881.50		1881.50	2273.00		2273.00
2210-02-101-1-03		Directorate of AYUSH, District Offices and Teaching Hospitals	ISM	Health	458.00		458.00	1026.00		1026.00
2210-02-101-1-04		Land and Building for Department of AYUSH	ISM	Health	50.00		50.00	142.00		142.00
2210-02-101-1-05		AYUSH - Health, IEC & Training Programme	ISM	Health	150.00		150.00	150.00		150.00
2210-02-101-1-07		Establishment of 10 bedded AYUSH units in all CHCs in all Districts	ISM	Health	10.00		10.00	30.00		30.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2210-02-101-2-04		Opening & Maintenance of Taluk & District Level Ayush Hospitals	ISM	Health	156.66		156.66	135.00		135.00
2210-03-101-0-04		Ayurveda University	ISM	Health				1.00		1.00
2210-05-101-1-03		Ayurvedic College with Attached Hospital	ISM	Health	819.98		819.98	1004.00		1004.00
2210-05-101-3-01		Government Central Ayush Pharmacy Bangalore, (including D.T.L)	ISM	Health	33.54		33.54	51.00		51.00
2210-05-101-6-00		Development of Medicinal Plants	ISM	Health	42.27		42.27	30.00		30.00
2210-05-102-0-02		Government Homeopathy Medical College with Hospital	ISM	Health	172.13		172.13	303.00		303.00
2210-05-103-0-01		Unani College, Bengaluru	ISM	Health	103.13		103.13	115.00		115.00
2210-05-200-0-01		Nature Cure College	ISM	Health	39.00		39.00	73.00		73.00
2210-05-200-0-04		P.G. Edn. in ISM - Rasashastra and Bhyshajyakalpana	ISM	Health	162.55		162.55	171.00		171.00
4210-03-101-1-01		Buildings - ISM & H	ISM	Health	902.61		902.61	1000.00		1000.00
2210-80-196-1-01	2210-00-101-0-29	Opening and Maintenance of AYUSH Hospitals and Dispensaries	ISM	Health						
2210-80-196-1-01	2210-00-101-0-35	District Hospitals of AYUSH and GIA to Private Hospitals	ISM	Health					328.43	328.43
2210-80-196-1-01	2210-00-101-0-41	Opening & Maintenance of Unani Dispensaries	ISM	Health					14.16	14.16
2210-80-197-1-01	2210-00-102-0-65	Telephone Charges (includes AYUSH)	ISM	Health						
2210-80-197-1-01	2210-00-102-0-66	Water & Electricity (includes AYUSH)	ISM	Health						
			ISM -Total		6054.15		6054.15	4074.00	342.59	4416.59
				Health -Total	204401.80	25058.48	229460.28	283339.00	25291.00	308630.00
4210-01-110-1-14		Establishment of Kidwai as State Level Cancer Centre -CSS Scheme 25% State Share	Medical Education	MedicalEdn.	1250.00		1250.00	750.00		750.00
4210-01-110-1-15		Upgradation of Teritary Cancer Centre at Mandya and Gulbarga - CSS Scheme 25% State Share	Medical Education	MedicalEdn.				1.00		1.00
2210-05-105-1-09		Grant-in-Aid to Private Medical Colleges Towards Stipends	Medical Education	MedicalEdn.						
2210-05-105-1-13		Fee Concession to SC/ST Students Studying in Private Medical Colleges	Medical Education	MedicalEdn.						
2210-01-001-0-01		Directorate of Health and Family Welfare Services (Medical Branch)	Medical Education	MedicalEdn.	16.50		16.50	19.00		19.00
2210-01-110-1-13		Buildings	Medical Education	MedicalEdn.				50.00		50.00
2210-01-110-2-15		The National Institute of Mental Health and Neuro Sciences, Bangalore	Medical Education	MedicalEdn.	400.00		400.00	555.00		555.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2210-02-101-2-04		Opening & Maintenance of Taluk & District Level Ayush Hospitals	ISM	Health	135.00		135.00	326.00		326.00
2210-03-101-0-04		Ayurveda University	ISM	Health	1.00		1.00			
2210-05-101-1-03		Ayurvedic College with Attached Hospital	ISM	Health	1004.00		1004.00	5461.00		5461.00
2210-05-101-3-01		Government Central Ayush Pharmacy Bangalore, (including D.T.L)	ISM	Health	51.00		51.00	935.00		935.00
2210-05-101-6-00		Development of Medicinal Plants	ISM	Health	30.00		30.00	41.00		41.00
2210-05-102-0-02		Government Homeopathy Medical College with Hospital	ISM	Health	307.00		307.00	1231.00		1231.00
2210-05-103-0-01		Unani College, Bengaluru	ISM	Health	120.30		120.30	844.00		844.00
2210-05-200-0-01		Nature Cure College	ISM	Health	73.00		73.00	314.00		314.00
2210-05-200-0-04		P.G. Edn. in ISM - Rasashastra and Bhyshajyakalpana	ISM	Health	171.00		171.00	266.00		266.00
4210-03-101-1-01		Buildings - ISM & H	ISM	Health	1000.00		1000.00	1066.00		1066.00
2210-80-196-1-01	2210-00-101-0-29	Opening and Maintenance of AYUSH Hospitals and Dispensaries	ISM	Health					6405.17	6405.17
2210-80-196-1-01	2210-00-101-0-35	District Hospitals of AYUSH and GIA to Private Hospitals	ISM	Health					1210.57	1210.57
2210-80-196-1-01	2210-00-101-0-41	Opening & Maintenance of Unani Dispensaries	ISM	Health					307.43	307.43
2210-80-197-1-01	2210-00-102-0-65	Telephone Charges (includes AYUSH)	ISM	Health					209.72	209.72
2210-80-197-1-01	2210-00-102-0-66	Water & Electricity (includes AYUSH)	ISM	Health					167.99	167.99
			ISM -Total		5441.80		5441.80	14105.00	8300.88	22405.88
				Health -Total	263222.13	26763.73	289985.86	357540.00	154284.00	511824.00
4210-01-110-1-14		Establishment of Kidwai as State Level Cancer Centre -CSS Scheme 25% State Share	Medical Education	MedicalEdn.	750.00		750.00	800.00		800.00
4210-01-110-1-15		Upgradation of Teritary Cancer Centre at Mandya and Gulbarga - CSS Scheme 25% State Share	Medical Education	MedicalEdn.	1.00		1.00	1.00		1.00
2210-05-105-1-09		Grant-in-Aid to Private Medical Colleges Towards Stipends	Medical Education	MedicalEdn.				1300.00		1300.00
2210-05-105-1-13		Fee Concession to SC/ST Students Studying in Private Medical Colleges	Medical Education	MedicalEdn.				600.00		600.00
2210-01-001-0-01		Directorate of Health and Family Welfare Services (Medical Branch)	Medical Education	MedicalEdn.	19.00		19.00	4048.00		4048.00
2210-01-110-1-13		Buildings	Medical Education	MedicalEdn.	50.00		50.00	186.00		186.00
2210-01-110-2-15		The National Institute of Mental Health and Neuro Sciences, Bangalore	Medical Education	MedicalEdn.	555.00		555.00	4011.00		4011.00

Scheme-wise Allocations:2017-18										Annexure-1
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2210-01-110-2-36		Purchase of Equipments, Ambulances, Etc.,(Med. Edn)	Medical Education	MedicalEdn.				21.00		21.00
2210-01-110-2-37		Rajiv Gandhi Super Speciality Hospital, Raichur	Medical Education	MedicalEdn.	707.75		707.75	1875.00		1875.00
2210-01-110-2-43		PMSSY - Super Speciality Hospital	Medical Education	MedicalEdn.	2572.00		2572.00	2000.00		2000.00
2210-01-110-3-09		S.D.S Tuberculosis & Rajiv Gandhi Institute of Chest Diseases	Medical Education	MedicalEdn.	100.00		100.00	100.00		100.00
2210-01-200-0-03		Janatha Health Fund	Medical Education	MedicalEdn.	600.00		600.00	500.00		500.00
2210-03-003-0-01		Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	Medical Education	MedicalEdn.				5.00		5.00
2210-05-105-1-03		Vijayanagar Institute of Medical Sciences (VIMS) Bellary	Medical Education	MedicalEdn.	200.00		200.00	200.00		200.00
2210-05-105-1-04		Karnataka Institute of Medical Sciences (KIMS) Hubli	Medical Education	MedicalEdn.	200.00		200.00	200.00		200.00
2210-05-105-1-06		Kidwai Memorial Institute of Oncology, Bangalore.	Medical Education	MedicalEdn.	1078.00		1078.00	700.00		700.00
2210-05-105-1-12		Jayadeva Institute of Cardiology	Medical Education	MedicalEdn.	1300.00		1300.00	600.00		600.00
2210-05-105-1-20		Indira Gandhi Institute of Child Health	Medical Education	MedicalEdn.	200.00		200.00	650.00		650.00
2210-05-105-1-34		Nephro Urology Institute	Medical Education	MedicalEdn.	427.00		427.00	530.00		530.00
2210-05-105-1-42		Karnataka Institute of Diabetology	Medical Education	MedicalEdn.	450.00		450.00	550.00		550.00
2210-05-105-1-43		Bangalore Medical College & Research Institute	Medical Education	MedicalEdn.	1902.67		1902.67	1200.00		1200.00
2210-05-105-1-44		Mysore Medical College & Research Institute	Medical Education	MedicalEdn.	150.00		150.00	300.00		300.00
2210-05-105-1-45		Government Dental College & Research Institute, Bangalore	Medical Education	MedicalEdn.	113.00		113.00	100.00		100.00
2210-05-105-1-46		Karnataka Institute of Mental Health & Neuro Science - Dharwad	Medical Education	MedicalEdn.	500.00		500.00	1075.00		1075.00
2210-05-105-1-49		Hassan Medical College	Medical Education	MedicalEdn.	1293.00		1293.00	1746.00		1746.00
2210-05-105-1-50		Shimoga Medical College	Medical Education	MedicalEdn.	2436.00		2436.00	3103.00		3103.00
2210-05-105-1-51		Mandya Medical College	Medical Education	MedicalEdn.	834.00		834.00	665.00		665.00
2210-05-105-1-52		Bidar Medical College	Medical Education	MedicalEdn.	1077.00		1077.00	1257.00		1257.00
2210-05-105-1-53		Belgaum Medical College	Medical Education	MedicalEdn.	3803.00		3803.00	3781.00		3781.00
2210-05-105-1-54		Raichur Medical College	Medical Education	MedicalEdn.	555.00		555.00	650.00		650.00
2210-05-105-1-55		Six New Medical Colleges 2013-14	Medical Education	MedicalEdn.	6703.84		6703.84	9050.00		9050.00
2210-05-105-1-56		Trauma Care Center, Bangalore	Medical Education	MedicalEdn.				200.00		200.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2210-01-110-2-36		Purchase of Equipments, Ambulances, Etc.,(Med. Edn)	Medical Education	MedicalEdn.	21.00		21.00	21.00		21.00
2210-01-110-2-37		Rajiv Gandhi Super Speciality Hospital, Raichur	Medical Education	MedicalEdn.	1875.00		1875.00	1232.00		1232.00
2210-01-110-2-43		PMSSY - Super Speciality Hospital	Medical Education	MedicalEdn.	2000.00		2000.00	2028.00		2028.00
2210-01-110-3-09		S.D.S Tuberculosis & Rajiv Gandhi Institute of Chest Diseases	Medical Education	MedicalEdn.	100.00		100.00	1396.00		1396.00
2210-01-200-0-03		Janatha Health Fund	Medical Education	MedicalEdn.	500.00		500.00	500.00		500.00
2210-03-003-0-01		Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	Medical Education	MedicalEdn.	5.00		5.00	5.00		5.00
2210-05-105-1-03		Vijayanagar Institute of Medical Sciences (VIMS) Bellary	Medical Education	MedicalEdn.	200.00		200.00	8751.00		8751.00
2210-05-105-1-04		Karnataka Institute of Medical Sciences (KIMS) Hubli	Medical Education	MedicalEdn.	200.00		200.00	10236.00		10236.00
2210-05-105-1-06		Kidwai Memorial Institute of Oncology, Bangalore.	Medical Education	MedicalEdn.	700.00		700.00	8158.00		8158.00
2210-05-105-1-12		Jayadeva Institute of Cardiology	Medical Education	MedicalEdn.	2300.00		2300.00	7756.00		7756.00
2210-05-105-1-20		Indira Gandhi Institute of Child Health	Medical Education	MedicalEdn.	950.00		950.00	3102.00		3102.00
2210-05-105-1-34		Nephro Urology Institute	Medical Education	MedicalEdn.	530.00		530.00	2803.00		2803.00
2210-05-105-1-42		Karnataka Institute of Diabetology	Medical Education	MedicalEdn.	550.00		550.00	524.00		524.00
2210-05-105-1-43		Bangalore Medical College & Research Institute	Medical Education	MedicalEdn.	1200.00		1200.00	21178.00		21178.00
2210-05-105-1-44		Mysore Medical College & Research Institute	Medical Education	MedicalEdn.	300.00		300.00	12799.00		12799.00
2210-05-105-1-45		Government Dental College & Research Institute, Bangalore	Medical Education	MedicalEdn.	100.00		100.00	2150.00		2150.00
2210-05-105-1-46		Karnataka Institute of Mental Health & Neuro Science - Dharwad	Medical Education	MedicalEdn.	1075.00		1075.00	1733.00		1733.00
2210-05-105-1-49		Hassan Medical College	Medical Education	MedicalEdn.	1746.00		1746.00	5016.00		5016.00
2210-05-105-1-50		Shimoga Medical College	Medical Education	MedicalEdn.	3103.00		3103.00	5167.00		5167.00
2210-05-105-1-51		Mandya Medical College	Medical Education	MedicalEdn.	665.00		665.00	4959.00		4959.00
2210-05-105-1-52		Bidar Medical College	Medical Education	MedicalEdn.	1257.00		1257.00	5009.00		5009.00
2210-05-105-1-53		Belgaum Medical College	Medical Education	MedicalEdn.	3781.00		3781.00	6239.00		6239.00
2210-05-105-1-54		Raichur Medical College	Medical Education	MedicalEdn.	650.00		650.00	4497.00		4497.00
2210-05-105-1-55		Six New Medical Colleges 2013-14	Medical Education	MedicalEdn.	9050.00		9050.00	15368.00		15368.00
2210-05-105-1-56		Trauma Care Center, Bangalore	Medical Education	MedicalEdn.	200.00		200.00	232.00		232.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2210-05-105-1-57		Upgradation of Peripheral Cancer Center at Kalaburagi	Medical Education	MedicalEdn.				1600.00		1600.00
2210-05-105-1-98		Govt. Colleges with Attached Hospitals	Medical Education	MedicalEdn.	16.23		16.23	181.00		181.00
2210-80-001-0-19		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Medical Education	MedicalEdn.				13.00		13.00
4210-01-110-1-11		Super Speciality Hospital-Bellary	Medical Education	MedicalEdn.	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 Education	MedicalEdn.	1000.00		1000.00	1000.00		1000.00
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 Education	MedicalEdn.				1000.00		1000.00
4210-01-110-1-17		Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges	Medical Education	MedicalEdn.				500.00		500.00
4210-01-110-1-20		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Medical Education	MedicalEdn.				357.00		357.00
4210-03-105-1-02		New Medical Colleges, 2006-07	Medical Education	MedicalEdn.	6152.80		6152.80	800.00		800.00
4210-03-105-1-03		Government Nursing College	Medical Education	MedicalEdn.	25.00		25.00	25.00		25.00
4210-03-105-1-04		BMCRI-Additional facilities as per MCI norms	Medical Education	MedicalEdn.	6000.98		6000.98	1875.00		1875.00
4210-03-105-1-06		Establishment of Dental College at Bellary	Medical Education	MedicalEdn.	395.00		395.00	200.00		200.00
4210-03-105-1-09		Additional Facilities in Existing Medical Colleges	Medical Education	MedicalEdn.	1843.27		1843.27	1500.00		1500.00
4210-03-105-1-10		New Medical Colleges,2013-14	Medical Education	MedicalEdn.	24300.00		24300.00	18900.00		18900.00
4210-03-105-1-11		Jayadeva Institute of Cardiology, Mysore	Medical Education	MedicalEdn.	1650.00		1650.00	2500.00		2500.00
4210-03-105-1-14		New Medical College at Bowring and Lady Curzon Hospital Premises, Bangalore	Medical Education	MedicalEdn.				1000.00		1000.00
4210-03-105-1-15		Institute of Gastroenterology Sciences	Medical Education	MedicalEdn.				500.00		500.00
2210-01-800-0-07		Vacant Post Provision	Medical Education	MedicalEdn.						
2210-05-105-1-58		Institute of Gastroenterology Sciences	Medical Education	MedicalEdn.						
4210-03-105-1-17		Building Works-Government Dental College and Research Institue, Bangalore	Medical Education	MedicalEdn.						
4210-03-105-1-18		Dermatology Institure, Bengaluru	Medical Education	MedicalEdn.						
4210-03-105-1-19		Nephro Urology in Kalburgi and Mysore	Medical Education	MedicalEdn.						
4210-03-105-1-20		New Medical Colleges 2014-15	Medical Education	MedicalEdn.						

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2210-05-105-1-57		Upgradation of Peripheral Cancer Center at Kalaburagi	Medical Education	MedicalEdn.	1600.00		1600.00	612.00		612.00
2210-05-105-1-98		Govt. Colleges with Attached Hospitals	Medical Education	MedicalEdn.	181.00		181.00	1340.00		1340.00
2210-80-001-0-19		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Medical Education	MedicalEdn.	13.00		13.00	170.00		170.00
4210-01-110-1-11		Super Speciality Hospital-Bellary	Medical Education	MedicalEdn.	500.00		500.00	831.00		831.00
4210-01-110-1-13		Establishment of Trauma Centre at Mysore Medical College and Research Institute, Mysore and Gulbarga	Medical Education	MedicalEdn.	1000.00		1000.00	1235.00		1235.00
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 Education	MedicalEdn.	1000.00		1000.00	2000.00		2000.00
4210-01-110-1-17		Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges	Medical Education	MedicalEdn.	500.00		500.00	7750.00		7750.00
4210-01-110-1-20		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Medical Education	MedicalEdn.	357.00		357.00			
4210-03-105-1-02		New Medical Colleges, 2006-07	Medical Education	MedicalEdn.	800.00		800.00	4028.00		4028.00
4210-03-105-1-03		Government Nursing College	Medical Education	MedicalEdn.	25.00		25.00	25.00		25.00
4210-03-105-1-04		BMCRI-Additional facilities as per MCI norms	Medical Education	MedicalEdn.	3375.00		3375.00	1450.00		1450.00
4210-03-105-1-06		Establishment of Dental College at Bellary	Medical Education	MedicalEdn.	200.00		200.00	100.00		100.00
4210-03-105-1-09		Additional Facilities in Existing Medical Colleges	Medical Education	MedicalEdn.	1500.00		1500.00	2800.00		2800.00
4210-03-105-1-10		New Medical Colleges,2013-14	Medical Education	MedicalEdn.	19750.00		19750.00	7618.00		7618.00
4210-03-105-1-11		Jayadeva Institute of Cardiology, Mysore	Medical Education	MedicalEdn.	2500.00		2500.00	2245.00		2245.00
4210-03-105-1-14		New Medical College at Bowring and Lady Curzon Hospital Premises, Bangalore	Medical Education	MedicalEdn.	1000.00		1000.00	4727.00		4727.00
4210-03-105-1-15		Institute of Gastroenterology Sciences	Medical Education	MedicalEdn.	500.00		500.00	1500.00		1500.00
2210-01-800-0-07		Vacant Post Provision	Medical Education	MedicalEdn.				1675.00		1675.00
2210-05-105-1-58		Institute of Gastroenterology Sciences	Medical Education	MedicalEdn.				100.00		100.00
4210-03-105-1-17		Building Works-Government Dental College and Research Institue, Bangalore	Medical Education	MedicalEdn.				50.00		50.00
4210-03-105-1-18		Dermatology Institure, Bengaluru	Medical Education	MedicalEdn.				100.00		100.00
4210-03-105-1-19		Nephro Urology in Kalburgi and Mysore	Medical Education	MedicalEdn.				200.00		200.00
4210-03-105-1-20		New Medical Colleges 2014-15	Medical Education	MedicalEdn.				18000.00		18000.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2210-03-800-0-09		Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	Medical Education	MedicalEdn.	2.50		2.50			
			Medical Edn - Total		71254.54		71254.54	64884.00		64884.00
				Medical Edn- Total	71254.54		71254.54	64884.00		64884.00
2210-01-102-0-01		Employees State Insurance Scheme - Medical Services	ESI	Labour	9823.12		9823.12	1263.00		1263.00
2210-02-101-2-03		Employees State Insurance -Ayurvedic Dispensaries	ESI	Labour						
			ESI -Total		9823.12		9823.12	1263.00		1263.00
2230-01-102-0-01		Inspector of Factories	Factories & Boilers	Labour	113.25		113.25	142.00		142.00
			Factories & Boilers -Total		113.25		113.25	142.00		142.00
2230-01-001-0-01		Commissioner of Labour	Labour	Labour						
2230-01-101-0-01		Enforcement of Labour Laws	Labour	Labour	284.16		284.16	451.00		451.00
2230-01-102-0-12		Payments under the Karnataka Guarantee of Services Act	Labour	Labour						
2230-02-800-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Labour	Labour				9435.00		9435.00
2230-01-103-4-00		Karnataka Labour Welfare Fund Contribution	Labour	Labour	225.00		225.00	240.00		240.00
2230-01-103-6-01		Child Labour Rehabilitation	Labour	Labour	340.50		340.50	488.00		488.00
2230-01-103-7-00		Labour Welfare Board	Labour	Labour	7.00		7.00	11.00		11.00
2230-01-101-0-05		Ashadeep	Labour	Labour						
2230-01-112-0-01		Rehabilitation of Bonded Labour	Labour	Labour						
2230-01-800-0-07		Vacant Post Provision	Labour	Labour						
2230-01-103-7-03		Insurance Scheme for Drivers	Labour	Labour	750.00		750.00	850.00		850.00
2230-01-103-7-04		Single Window Service Center	Labour	Labour	116.00		116.00	150.00		150.00
2230-01-104-0-01		Contribution for New Pension System for Unorganised Workers	Labour	Labour				100.00		100.00
2230-01-111-0-05		Karnataka State Unorganised Labour Social Security Board	Labour	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	Labour	75.00		75.00	100.00		100.00
4250-00-201-0-04		Construction of Karmika Bhavan	Labour	Labour	499.00		499.00	1000.00		1000.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2210-03-800-0-09		Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions	Medical Education	MedicalEdn.						
			Medical Edn - Total		69234.00		69234.00	200361.00		200361.00
				Medical Edn- Total	69234.00		69234.00	200361.00		200361.00
2210-01-102-0-01		Employees State Insurance Scheme - Medical Services	ESI	Labour	1263.00		1263.00	34887.00		34887.00
2210-02-101-2-03		Employees State Insurance -Ayurvedic Dispensaries	ESI	Labour				15.00		15.00
			ESI -Total		1263.00		1263.00	34902.00		34902.00
2230-01-102-0-01		Inspector of Factories	Factories & Boilers	Labour	144.09		144.09	1241.00		1241.00
			Factories & Boilers -Total		144.09		144.09	1241.00		1241.00
2230-01-001-0-01		Commissioner of Labour	Labour	Labour				432.00		432.00
2230-01-101-0-01		Enforcement of Labour Laws	Labour	Labour	451.00		451.00	2769.00		2769.00
2230-01-102-0-12		Payments under the Karnataka Guarantee of Services Act	Labour	Labour				52.00		52.00
2230-02-800-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Labour	Labour	9435.00		9435.00	694.00		694.00
2230-01-103-4-00		Karnataka Labour Welfare Fund Contribution	Labour	Labour	240.00		240.00	600.00		600.00
2230-01-103-6-01		Child Labour Rehabilitation	Labour	Labour	488.00		488.00	520.00		520.00
2230-01-103-7-00		Labour Welfare Board	Labour	Labour	11.00		11.00			
2230-01-101-0-05		Ashadeep	Labour	Labour				500.00		500.00
2230-01-112-0-01		Rehabilitation of Bonded Labour	Labour	Labour				300.00		300.00
2230-01-800-0-07		Vacant Post Provision	Labour	Labour				581.00		581.00
2230-01-103-7-03		Insurance Scheme for Drivers	Labour	Labour	850.00		850.00	1750.00		1750.00
2230-01-103-7-04		Single Window Service Center	Labour	Labour	150.00		150.00			
2230-01-104-0-01		Contribution for New Pension System for Unorganised Workers	Labour	Labour	100.00		100.00	100.00		100.00
2230-01-111-0-05		Karnataka State Unorganised Labour Social Security Board	Labour	Labour	109.00		109.00	1135.00		1135.00
2230-01-277-0-01		State Institute for Labour Studies in Association with National Law School	Labour	Labour	100.00		100.00	100.00		100.00
4250-00-201-0-04		Construction of Karmika Bhavan	Labour	Labour	1000.00		1000.00	837.00		837.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2230-01-111-0-02		Beediworkers Welfare Scheme	Labour	Labour						
			Labour- Total		2410.66		2410.66	12934.00		12934.00
				Labour -Total	12347.03		12347.03	14339.00		14339.00
2230-03-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Employment & Training	Skill Development						
2230-02-001-0-03		Director of Employment and Training	Emp & Tring	Skill Devt						
2230-03-101-0-51		State Project Implementation Unit	Emp & Tring	Skill Devt						
2230-03-101-0-30		State Project Implementation Unit	Emp & Tring	Skill Devt	6.21		6.21	1.00		1.00
2230-03-101-0-49		Upgradation of ITIs into Centres for Excellence	Emp & Tring	Skill Devt						
2230-03-101-0-56		Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project(VTIP)	Emp & Tring	Skill Devt						
2230-02-101-0-10		General Employment Exchanges	Emp & Tring	Skill Devt						
2230-03-101-0-48		GiA ITI s	Emp & Tring	Skill Devt						
2230-03-101-0-52		Establishments of New ITIs	Emp & Tring	Skill Devt						
2230-03-101-0-54		Modular Training	Emp & Tring	Skill Devt						
2230-03-101-0-57		Karnataka-German Multi Skilled Development (KGMSD) Centres	Emp & Tring	Skill Devt						
2230-03-101-0-59		Pradhan Manthri Kowshalyavikas Program	Emp & Tring	Skill Devt						
4250-00-203-0-07		Construction of ITIs	Emp & Tring	Skill Devt						
4250-00-203-0-08		Sir Mokshagundam Visveswaraiiah Centre for Training the Master Trainers in Skill Development	Emp & Tring	Skill Devt						
2230-02-001-0-01		Director of Employment and Training	Emp & Tring	Skill Devt	11151.69		11151.69	13830.00		13830.00
2230-02-101-0-01		General Employment Exchanges	Emp & Tring	Skill Devt	16.77		16.77	50.00		50.00
2230-03-101-0-01		GiA ITI s	Emp & Tring	Skill Devt	8300.91		8300.91	9191.00		9191.00
2230-03-101-0-26		Upgradation of ITIs into Centres for Excellence	Emp & Tring	Skill Devt	946.72		946.72	445.00		445.00
2230-03-101-0-29		Establishment of STARC	Emp & Tring	Skill Devt	71.28		71.28	87.00		87.00
2230-03-101-0-35		Establishment of New ITI's	Emp & Tring	Skill Devt	4797.90		4797.90	4898.00		4898.00
2230-03-101-0-38		Modular Training	Emp & Tring	Skill Devt	1500.00		1500.00	201.00		201.00
2230-03-101-0-42		Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project (VTIP)	Emp & Tring	Skill Devt	184.85		184.85	602.00		602.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2230-01-111-0-02		Beediworkers Welfare Scheme	Labour	Labour	135.80		135.80			
			Labour- Total		13069.80		13069.80	10370.00		10370.00
				Labour -Total	14476.89		14476.89	46513.00		46513.00
2230-03-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Employment & Training	Skill Development	-27.89		-27.89			
2230-02-001-0-03		Director of Employment and Training	Emp & Tring	Skill Devt				39575.00		39575.00
2230-03-101-0-51		State Project Implementation Unit	Emp & Tring	Skill Devt				5.00		5.00
2230-03-101-0-30		State Project Implementation Unit	Emp & Tring	Skill Devt	1.00		1.00			
2230-03-101-0-49		Upgradation of ITIs into Centres for Excellence	Emp & Tring	Skill Devt				1221.00		1221.00
2230-03-101-0-56		Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project(VTIP)	Emp & Tring	Skill Devt				86.00		86.00
2230-02-101-0-10		General Employment Exchanges	Emp & Tring	Skill Devt				805.00		805.00
2230-03-101-0-48		GiA ITI s	Emp & Tring	Skill Devt				9595.00		9595.00
2230-03-101-0-52		Establishments of New ITIs	Emp & Tring	Skill Devt				1100.00		1100.00
2230-03-101-0-54		Modular Training	Emp & Tring	Skill Devt				200.00		200.00
2230-03-101-0-57		Karnataka-German Multi Skilled Development (KGMSD) Centres	Emp & Tring	Skill Devt				3100.00		3100.00
2230-03-101-0-59		Pradhan Manthri Kowshalyavikas Program	Emp & Tring	Skill Devt				5248.00		5248.00
4250-00-203-0-07		Construction of ITIs	Emp & Tring	Skill Devt				8204.00		8204.00
4250-00-203-0-08		Sir Mokshagundam Visveswaraiah Centre for Training the Master Trainers in Skill Development	Emp & Tring	Skill Devt				1.00		1.00
2230-02-001-0-01		Director of Employment and Training	Emp & Tring	Skill Devt	13830.00		13830.00			
2230-02-101-0-01		General Employment Exchanges	Emp & Tring	Skill Devt	50.00		50.00			
2230-03-101-0-01		GiA ITI s	Emp & Tring	Skill Devt	9191.00		9191.00			
2230-03-101-0-26		Upgradation of ITIs into Centres for Excellence	Emp & Tring	Skill Devt	445.00		445.00			
2230-03-101-0-29		Establishment of STARC	Emp & Tring	Skill Devt	87.00		87.00			
2230-03-101-0-35		Establishment of New ITTs	Emp & Tring	Skill Devt	4898.00		4898.00			
2230-03-101-0-38		Modular Training	Emp & Tring	Skill Devt	201.00		201.00			
2230-03-101-0-42		Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project (VTIP)	Emp & Tring	Skill Devt	602.00		602.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2230-03-101-0-43		Karnataka-German Multi Skilled Development (KGMSD) Centres	Emp & Tring	Skill Devt	2485.00		2485.00	500.00		500.00
4250-00-203-0-01		Constructions of ITIs	Emp & Tring	Skill Devt	3576.45		3576.45	9832.00		9832.00
4250-00-203-0-05		Mokshagundam Visveswaraiiah Centre for Training the Master Trainers in Skill Development	Emp & Tring	Skill Devt	500.00		500.00	500.00		500.00
2230-01-277-0-03		Skill Development Initiative	Emp & Tring	Skill Devt						
2230-03-197-1-01		Block Grants	Emp & Tring	Skill Devt		48.95	48.95			
2230-01-277-0-02		Skill Development Initiative	Emp & Tring	Skill Devt	22.45		22.45	70.00		70.00
4250-00-203-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Emp & Tring	Skill Devt				679.00		679.00
			Employment & Training -Total		33560.23	48.95	33609.18	40886.00		40886.00
3604-00-191-5-52		National Urban Livelihood Mission	Skill Development	Skill Devt						
2230-02-101-0-09		Skill Development Mission	Skill Development	Skill Devt						
2230-03-101-0-50		Establishment of STARC	Skill Development	Skill Devt						
2851-00-102-0-64		Establishment of Mini-tool Room	Skill Development	Skill Devt	400.00		400.00			
2851-00-102-0-82		Assistance to Institutions for Technology Training	Skill Development	Skill Devt						
4851-00-102-0-18		Specialised Skill Development Institutions	Skill Development	Skill Devt						
2501-01-198-6-03	2501-00-101-0-05	National Rural Livelihood Mission - DRDA Administration Charges	Skill Development	Skill Devt					35100.00	35100.00
2230-03-196-1-02	2230-00-101-0-26	Industrial Training Institutes/Centres	Skill Development	Skill Devt						
2230-03-197-1-02	2230-00-101-0-61	Special Component Plan for Training Programme for SC/ST	Skill Development	Skill Devt					51.00	51.00
			Skill Development - Total		400.00		400.00		35151.00	35151.00
				Skill Development - Total	33960.23	48.95	34009.18	40886.00	35151.00	76037.00
4225-01-190-0-07		Share Capital to Bhovi Development Corporation	Bhovi Dev. Corporation	Welfare of SCs				500.00		500.00
			Bhovi Dev Corpn- Total					500.00		500.00
2225-01-001-0-07		Karnataka State Commission for SCs & STs	Commission for SCs/STs	Welfare of SCs	156.01		156.01	210.00		210.00
2225-01-001-0-08		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Commission for SCs/STs	Welfare of SCs				347.00		347.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2230-03-101-0-43		Karnataka-German Multi Skilled Development (KGMSD) Centres	Emp & Tring	Skill Devt	500.00		500.00			
4250-00-203-0-01		Constructions of ITIs	Emp & Tring	Skill Devt	5393.64		5393.64			
4250-00-203-0-05		Mokshagundam Visveswaraiiah Centre for Training the Master Trainers in Skill Development	Emp & Tring	Skill Devt	500.00		500.00			
2230-01-277-0-03		Skill Development Initiative	Emp & Tring	Skill Devt				25.00		25.00
2230-03-197-1-01		Block Grants	Emp & Tring	Skill Devt		51.00	51.00			
2230-01-277-0-02		Skill Development Initiative	Emp & Tring	Skill Devt	70.00		70.00			
4250-00-203-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Emp & Tring	Skill Devt	679.00		679.00			
			Employment & Training -Total		36419.75	51.00	36470.75	69165.00		69165.00
3604-00-191-5-52		National Urban Livelihood Mission	Skill Development	Skill Devt				5000.00		5000.00
2230-02-101-0-09		Skill Development Mission	Skill Development	Skill Devt				20000.00		20000.00
2230-03-101-0-50		Establishment of STARC	Skill Development	Skill Devt				113.00		113.00
2851-00-102-0-64		Establishment of Mini-tool Room	Skill Development	Skill Devt						
2851-00-102-0-82		Assistance to Institutions for Technology Training	Skill Development	Skill Devt				16061.00		16061.00
4851-00-102-0-18		Specialised Skill Development Institutions	Skill Development	Skill Devt				8275.00		8275.00
2501-01-198-6-03	2501-00-101-0-05	National Rural Livelihood Mission - DRDA Administration Charges	Skill Development	Skill Devt					13658.00	13658.00
2230-03-196-1-02	2230-00-101-0-26	Industrial Training Institutes/Centres	Skill Development	Skill Devt					904.00	904.00
2230-03-197-1-02	2230-00-101-0-61	Special Component Plan for Training Programme for SC/ST	Skill Development	Skill Devt					53.00	53.00
			Skill Development - Total					49449.00	14615.00	64064.00
				Skill Development - Total	36419.75	51.00	36470.75	118614.00	14615.00	133229.00
4225-01-190-0-07		Share Capital to Bhovi Development Corporation	Bhovi Dev. Corporation	Welfare of SCs	500.00		500.00	500.00		500.00
			Bhovi Dev Corpn- Total		500.00		500.00	500.00		500.00
2225-01-001-0-07		Karnataka State Commission for SCs & STs	Commission for SCs/STs	Welfare of SCs	210.00		210.00	293.00		293.00
2225-01-001-0-08		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Commission for SCs/STs	Welfare of SCs	347.00		347.00	7565.00		7565.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2225-01-053-0-01		Repairs to hostels and Residential Schools	Commission for SCs/STs	Welfare of SCs				14955.00		14955.00
			Commission for SCs/STs -Total		156.01		156.01	15512.00		15512.00
4225-01-796-0-01		Various Development Programme for Schedule Caste	Commissionerate of SC welfare	Welfare of SCs				71925.00		71925.00
2225-01-793-0-00		Special Central Assistance for SCP	Commissionerate of SC welfare	Welfare of SCs						
2225-01-001-0-05		Machinery for Enforcement of Untouchability Offences Act,1955	Commissionerate of SC welfare	Welfare of SCs	537.05		537.05	613.00		613.00
2225-01-800-0-13		Compensation to SC/ST Victims	Commissionerate of SC welfare	Welfare of SCs	985.00		985.00			
2225-01-800-0-19		Various Development Programme for Schedule Caste	Commissionerate of SC welfare	Welfare of SCs	25827.27		25827.27			
2225-01-800-0-20		Repairs to hostels and Residential Schools	Commissionerate of SC welfare	Welfare of SCs	14955.00		14955.00			
2225-01-001-0-01		Director of SC Welfare	Commissionerate of SC welfare	Welfare of SCs	289.32		289.32	300.00		300.00
2225-01-001-0-06		Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme	Commissionerate of SC welfare	Welfare of SCs	92.13		92.13	105.00		105.00
2225-01-277-0-02		Coaching & Allied Schemes	Commissionerate of SC welfare	Welfare of SCs	1996.51		1996.51	2000.00		2000.00
2225-01-277-0-66		Conducting Seminars and Workshops	Commissionerate of SC welfare	Welfare of SCs	454.94		454.94	500.00		500.00
2225-01-277-0-67		Eradication of Untouchability	Commissionerate of SC welfare	Welfare of SCs	621.55		621.55	500.00		500.00
2225-01-796-0-01		Compensation to SC/ST Victims	Commissionerate of SC welfare	Welfare of SCs				1000.00		1000.00
2225-01-796-0-02		Various Development Programme for Schedule Caste	Commissionerate of SC welfare	Welfare of SCs				28900.00		28900.00
4225-01-190-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Commissionerate of SC welfare	Welfare of SCs				10904.00		10904.00
4225-01-277-2-01		Construction of Hostel Buildings	Commissionerate of SC welfare	Welfare of SCs	325.00		325.00	600.00		600.00
4225-01-800-0-07		Various Development Programme for Schedule Caste	Commissionerate of SC welfare	Welfare of SCs	75870.71		75870.71			
2225-01-102-0-09		Dr. Ambedkar Birthday Celebration	Commissionerate of SC welfare	Welfare of SCs						
2225-01-197-1-01	2225-00-101-0-68	Scheme for Development of Scheduled Castes -Pre Matric Scholarship	Commissionerate of SC welfare	Welfare of SCs		17410.69	17410.69		8023.00	8023.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2225-01-053-0-01		Repairs to hostels and Residential Schools	Commission for SCs/STs	Welfare of SCs	14955.00		14955.00	15000.00		15000.00
			Commission for SCs/STs -Total		15512.00		15512.00	22858.00		22858.00
4225-01-796-0-01		Various Development Programme for Schedule Caste	Commissionerate of SC welfare	Welfare of SCs	71925.00		71925.00	80000.00		80000.00
2225-01-793-0-00		Special Central Assistance for SCP	Commissionerate of SC welfare	Welfare of SCs				4000.00		4000.00
2225-01-001-0-05		Machinery for Enforcement of Untouchability Offences Act,1955	Commissionerate of SC welfare	Welfare of SCs	613.00		613.00	1970.00		1970.00
2225-01-800-0-13		Compensation to SC/ST Victims	Commissionerate of SC welfare	Welfare of SCs						
2225-01-800-0-19		Various Development Programme for Schedule Caste	Commissionerate of SC welfare	Welfare of SCs						
2225-01-800-0-20		Repairs to hostels and Residential Schools	Commissionerate of SC welfare	Welfare of SCs						
2225-01-001-0-01		Director of SC Welfare	Commissionerate of SC welfare	Welfare of SCs	300.00		300.00	843.00		843.00
2225-01-001-0-06		Research Institute under Dr.B.R.Ambedkar Birth Centenary Programme	Commissionerate of SC welfare	Welfare of SCs	105.00		105.00	165.00		165.00
2225-01-277-0-02		Coaching & Allied Schemes	Commissionerate of SC welfare	Welfare of SCs	2000.00		2000.00	2500.00		2500.00
2225-01-277-0-66		Conducting Seminars and Workshops	Commissionerate of SC welfare	Welfare of SCs	500.00		500.00	500.00		500.00
2225-01-277-0-67		Eradication of Untouchability	Commissionerate of SC welfare	Welfare of SCs	500.00		500.00	1000.00		1000.00
2225-01-796-0-01		Compensation to SC/ST Victims	Commissionerate of SC welfare	Welfare of SCs	1000.00		1000.00	1200.00		1200.00
2225-01-796-0-02		Various Development Programme for Schedule Caste	Commissionerate of SC welfare	Welfare of SCs	28900.00		28900.00	70000.00		70000.00
4225-01-190-0-06		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	Commissionerate of SC welfare	Welfare of SCs	10904.00		10904.00	3923.00		3923.00
4225-01-277-2-01		Construction of Hostel Buildings	Commissionerate of SC welfare	Welfare of SCs	600.00		600.00	600.00		600.00
4225-01-800-0-07		Various Development Programme for Schedule Caste	Commissionerate of SC welfare	Welfare of SCs						
2225-01-102-0-09		Dr. Ambedkar Birthday Celebration	Commissionerate of SC welfare	Welfare of SCs				2.00		2.00
2225-01-197-1-01	2225-00-101-0-68	Scheme for Development of Scheduled Castes -Pre Matric Scholarship	Commissionerate of SC welfare	Welfare of SCs					12773.63	12773.63

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2225-01-197-6-03	2225-00-101-0-02	Post-Matric Scholarships to SCs	Commissionerate of SC welfare	Welfare of SCs		21001.48	21001.48		28337.00	28337.00
2225-01-197-6-04	2225-00-101-0-03	Pre-Matric Scholarships to the Children of those Engaged in Unclean Occupation	Commissionerate of SC welfare	Welfare of SCs		97.35	97.35		99.00	99.00
2225-01-196-6-06		Book Banks in Engineering and Medical Colleges	Commissionerate of SC welfare	Welfare of SCs						
2225-01-196-6-06	2225-00-101-0-06	Centrally Sponsored Scheme of Book Banks of Medical and Engineering Colleges	Commissionerate of SC welfare	Welfare of SCs					136.00	136.00
2225-01-196-1-01		Block Grants	Commissionerate of SC welfare	Welfare of SCs		6955.72	6955.72			
2225-01-196-1-01	2225-00-101-0-27	Scholarships to Scheduled Caste students	Commissionerate of SC welfare	Welfare of SCs						
2225-01-196-1-01	2225-00-101-0-29	Maintenance of Post Matric Government Hostels	Commissionerate of SC welfare	Welfare of SCs					6560.68	6560.68
2225-01-196-1-01	2225-00-101-0-30	Executive Establishment	Commissionerate of SC welfare	Welfare of SCs					1052.32	1052.32
2225-01-196-1-01	2225-00-101-0-32	Residential Schools for SCs	Commissionerate of SC welfare	Welfare of SCs						
2225-01-196-1-01	2225-00-101-0-36	Government College Hostels	Commissionerate of SC welfare	Welfare of SCs						
2225-01-196-1-01	2225-00-101-0-37	Assistance to College Students, Other Concessions & Assistance to Meritorious Scheduled Caste Students	Commissionerate of SC welfare	Welfare of SCs					9151.00	9151.00
2225-01-196-1-01	2225-00-101-0-42	Grant-in-Aid to Private Hostels	Commissionerate of SC welfare	Welfare of SCs					87.00	87.00
2225-01-196-1-01	2225-00-101-0-47	Training Centres for Women	Commissionerate of SC welfare	Welfare of SCs						
2225-01-196-1-01	2225-00-101-0-57	Other Concessions to SC Students	Commissionerate of SC welfare	Welfare of SCs					20.00	20.00
2225-01-196-6-01	2225-00-101-0-01	Encouragement to Merit SC Students	Commissionerate of SC welfare	Welfare of SCs						
2225-01-197-1-01		Block Grants	Commissionerate of SC welfare	Welfare of SCs						
2225-01-197-1-01	2225-00-101-0-61	Maintenance of Pre-matric Hostels	Commissionerate of SC welfare	Welfare of SCs					5565.00	5565.00
2225-01-197-1-01	2225-00-101-0-62	Infrastructure Development in SC Colonies	Commissionerate of SC welfare	Welfare of SCs					1903.00	1903.00
2225-01-197-1-01	2225-00-101-0-64	Assistance to Scheduled Caste Families	Commissionerate of SC welfare	Welfare of SCs					1224.00	1224.00
2225-01-197-1-01	2225-00-101-0-65	Payment of Extra Boarding & Lodging Charges	Commissionerate of SC welfare	Welfare of SCs					3977.00	3977.00
2225-01-197-1-01	2225-00-101-0-67	Maintenance of Pre Metric Government Hostel Buildings	Commissionerate of SC welfare	Welfare of SCs					737.00	737.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2225-01-197-6-03	2225-00-101-0-02	Post-Matric Scholarships to SCs	Commissionerate of SC welfare	Welfare of SCs		28337.00	28337.00		29209.00	29209.00
2225-01-197-6-04	2225-00-101-0-03	Pre-Matric Scholarships to the Children of those Engaged in Unclean Occupation	Commissionerate of SC welfare	Welfare of SCs		99.00	99.00		48.00	48.00
2225-01-196-6-06		Book Banks in Engineering and Medical Colleges	Commissionerate of SC welfare	Welfare of SCs		136.00	136.00			
2225-01-196-6-06	2225-00-101-0-06	Centrally Sponsored Scheme of Book Banks of Medical and Engineering Colleges	Commissionerate of SC welfare	Welfare of SCs					274.00	274.00
2225-01-196-1-01		Block Grants	Commissionerate of SC welfare	Welfare of SCs		16882.51	16882.51			
2225-01-196-1-01	2225-00-101-0-27	Scholarships to Scheduled Caste students	Commissionerate of SC welfare	Welfare of SCs					18287.00	18287.00
2225-01-196-1-01	2225-00-101-0-29	Maintenance of Post Matric Government Hostels	Commissionerate of SC welfare	Welfare of SCs					8007.23	8007.23
2225-01-196-1-01	2225-00-101-0-30	Executive Establishment	Commissionerate of SC welfare	Welfare of SCs					10662.59	10662.59
2225-01-196-1-01	2225-00-101-0-32	Residential Schools for SCs	Commissionerate of SC welfare	Welfare of SCs					2285.63	2285.63
2225-01-196-1-01	2225-00-101-0-36	Government College Hostels	Commissionerate of SC welfare	Welfare of SCs					2913.65	2913.65
2225-01-196-1-01	2225-00-101-0-37	Assistance to College Students, Other Concessions & Assistance to Meritorious Scheduled Caste Students	Commissionerate of SC welfare	Welfare of SCs					10142.61	10142.61
2225-01-196-1-01	2225-00-101-0-42	Grant-in-Aid to Private Hostels	Commissionerate of SC welfare	Welfare of SCs					1481.29	1481.29
2225-01-196-1-01	2225-00-101-0-47	Training Centres for Women	Commissionerate of SC welfare	Welfare of SCs					37.00	37.00
2225-01-196-1-01	2225-00-101-0-57	Other Concessions to SC Students	Commissionerate of SC welfare	Welfare of SCs					17.00	17.00
2225-01-196-6-01	2225-00-101-0-01	Encouragement to Merit SC Students	Commissionerate of SC welfare	Welfare of SCs					66.00	66.00
2225-01-197-1-01		Block Grants	Commissionerate of SC welfare	Welfare of SCs		21799.00	21799.00			
2225-01-197-1-01	2225-00-101-0-61	Maintenance of Pre-matric Hostels	Commissionerate of SC welfare	Welfare of SCs					30665.11	30665.11
2225-01-197-1-01	2225-00-101-0-62	Infrastructure Development in SC Colonies	Commissionerate of SC welfare	Welfare of SCs					1903.00	1903.00
2225-01-197-1-01	2225-00-101-0-64	Assistance to Scheduled Caste Families	Commissionerate of SC welfare	Welfare of SCs					1224.00	1224.00
2225-01-197-1-01	2225-00-101-0-65	Payment of Extra Boarding & Lodging Charges	Commissionerate of SC welfare	Welfare of SCs					5160.23	5160.23
2225-01-197-1-01	2225-00-101-0-67	Maintenance of Pre Metric Government Hostel Buildings	Commissionerate of SC welfare	Welfare of SCs					834.00	834.00

Scheme-wise Allocations:2017-18											Annexure-I
											(Rs.lakh)
					State Plan						
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)	
2225-01-197-1-01	2225-00-101-0-75	Nursery-cum-Women Welfare Centres	Commissionerate of SC welfare	Welfare of SCs							
2225-01-197-1-01	2225-00-101-0-80	Incentive to SC Law Graduates	Commissionerate of SC welfare	Welfare of SCs					361.00	361.00	
2225-01-197-1-01	2225-00-101-0-82	Residential Schools Transferred From Education Department	Commissionerate of SC welfare	Welfare of SCs							
2225-01-197-1-01	2225-00-101-0-83	Depressed Class Hostels	Commissionerate of SC welfare	Welfare of SCs							
2225-01-197-1-01	2225-00-101-0-85	Prematric Scholarship to Children of those Engaged in Unclean Occupation	Commissionerate of SC welfare	Welfare of SCs							
2225-01-197-1-01	2225-00-101-0-87	Direction & Administration	Commissionerate of SC welfare	Welfare of SCs					9.00	9.00	
2225-01-197-6-05	2225-00-101-0-05	Removal of Untouchability	Commissionerate of SC welfare	Welfare of SCs		306.67	306.67		681.00	681.00	
			Commissionerate of SC welfare-Total		121954.48	45771.91	167726.39	117347.00	67923.00	185270.00	
4225-01-190-0-05		Babu Jagjivan Ram Leather Industries Development Corporation	Jagjivan Ram Leather Industries	Welfare of SCs	4500.00		4500.00	4500.00		4500.00	
			Jagjiva Ram Leather Industries-Total		4500.00		4500.00	4500.00		4500.00	
4225-01-277-2-03		Construction of Hostel and Residential School Buildings (State Scheme)	KRIES	Welfare of SCs	43130.00		43130.00	41200.00		41200.00	
2225-01-277-0-18		Interest on HUDCO Loans	KRIES	Welfare of SCs				11.00		11.00	
2225-01-277-0-53		Residential School Society	KRIES	Welfare of SCs	650.00		650.00	650.00		650.00	
2225-01-277-0-64		Morarji Desai Residential Schools (MDRSs) Transferred from Education Department	KRIES	Welfare of SCs							
2225-01-277-0-65		Maintenance of Residential Schools (MDRSs)	KRIES	Welfare of SCs	25587.00		25587.00	31292.00		31292.00	
			KRIES-Total		69367.00		69367.00	73153.00		73153.00	
2225-01-277-0-69		Karnataka State Safai Karmachari Commission	Safai Karmachari	Welfare of SCs				200.00		200.00	
2225-01-800-0-21		Karnataka State Safai Karmachari Commission	Safai Karmachari	Welfare of SCs	200.00		200.00				
			Safai Karmachari-Total		200.00		200.00	200.00		200.00	
2225-01-102-0-11		Community Irrigation Scheme - Ganga Kalyana	SC-Corporation	Welfare of SCs	20000.00		20000.00	22500.00		22500.00	
2225-01-190-2-01		Self Employment Scheme	SC-Corporation	Welfare of SCs	4000.00		4000.00	4500.00		4500.00	
2225-01-190-2-09		Micro Credit to S.Cs through Self Help Groups (SHGs)	SC-Corporation	Welfare of SCs	1000.00		1000.00	1500.00		1500.00	

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2225-01-197-1-01	2225-00-101-0-75	Nursery-cum-Women Welfare Centres	Commissionerate of SC welfare	Welfare of SCs					161.13	161.13
2225-01-197-1-01	2225-00-101-0-80	Incentive to SC Law Graduates	Commissionerate of SC welfare	Welfare of SCs					352.64	352.64
2225-01-197-1-01	2225-00-101-0-82	Residential Schools Transferred From Education Department	Commissionerate of SC welfare	Welfare of SCs					195.10	195.10
2225-01-197-1-01	2225-00-101-0-83	Depressed Class Hostels	Commissionerate of SC welfare	Welfare of SCs					120.50	120.50
2225-01-197-1-01	2225-00-101-0-85	Prematric Scholarship to Children of those Engaged in Unclean Occupation	Commissionerate of SC welfare	Welfare of SCs					61.66	61.66
2225-01-197-1-01	2225-00-101-0-87	Direction & Administration	Commissionerate of SC welfare	Welfare of SCs					9.00	9.00
2225-01-197-6-05	2225-00-101-0-05	Removal of Untouchability	Commissionerate of SC welfare	Welfare of SCs		681.00	681.00		1812.00	1812.00
			Commissionerate of SC wel-Total		117347.00	67934.51	185281.51	166703.00	138703.00	305406.00
4225-01-190-0-05		Babu Jagjivan Ram Leather Industries Development Corporation	Jagjivan Ram Leather Industries	Welfare of SCs	4500.00		4500.00	5000.00		5000.00
			Jagjiva Ram Leather Industries-Total		4500.00		4500.00	5000.00		5000.00
4225-01-277-2-03		Construction of Hostel and Residential School Buildings (State Scheme)	KRIES	Welfare of SCs	41200.00		41200.00	42000.00		42000.00
2225-01-277-0-18		Interest on HUDCO Loans	KRIES	Welfare of SCs	11.00		11.00			
2225-01-277-0-53		Residential School Society	KRIES	Welfare of SCs	650.00		650.00	900.00		900.00
2225-01-277-0-64		Morarji Desai Residential Schools (MDRSs) Transferred from Education Department	KRIES	Welfare of SCs				3188.00		3188.00
2225-01-277-0-65		Maintenance of Residential Schools (MDRSs)	KRIES	Welfare of SCs	31292.00		31292.00	27954.00		27954.00
			KRIES-Total		73153.00		73153.00	74042.00		74042.00
2225-01-277-0-69		Karnataka State Safai Karmachari Commission	Safai Karmachari	Welfare of SCs	205.00		205.00	200.00		200.00
2225-01-800-0-21		Karnataka State Safai Karmachari Commission	Safai Karmachari	Welfare of SCs						
			Safai Karmachari-Total		205.00		205.00	200.00		200.00
2225-01-102-0-11		Community Irrigation Scheme - Ganga Kalyana	SC-Corporation	Welfare of SCs	22500.00		22500.00	30000.00		30000.00
2225-01-190-2-01		Self Employment Scheme	SC-Corporation	Welfare of SCs	4500.00		4500.00	16400.00		16400.00
2225-01-190-2-09		Micro Credit to S.Cs through Self Help Groups (SHGs)	SC-Corporation	Welfare of SCs	1500.00		1500.00	1800.00		1800.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4225-01-190-0-01		Dr. B.R. Ambedkar Development Corporation Limited.	SC-Corporation	Welfare of SCs	3825.00		3825.00	9000.00		9000.00
4225-01-190-0-03		Micro Credit to S.Cs through Self Help Groups(SHG)	SC-Corporation	Welfare of SCs	2000.00		2000.00	2500.00		2500.00
4225-01-800-0-22		Loan Wavier to Dr Ambedkar Development Corporation	SC-Corporation	Welfare of SCs	10600.00		10600.00	10600.00		10600.00
2225-01-190-2-11		Waiver of Loan- Dr.B.R.Ambedkar Development Corporation Limited	SC-Corporation	Welfare of SCs						
2225-01-800-0-22		Vacant Post Provision	SC-Corporation	Welfare of SCs						
2225-01-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	SC-Corporation	Welfare of SCs						
2225-01-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	SC-Corporation	Welfare of SCs						
4225-01-800-0-23		Share Capital to Bhovi Development Corporation	SC-Corporation	Welfare of SCs	500.00		500.00			
			SC-Corpn -Total		41925.00		41925.00	50600.00		50600.00
2225-01-190-2-10		Development of Banjara Community	Tanda Dev.	Welfare of SCs	7500.00		7500.00	7500.00		7500.00
			Tanda Dev-Total		7500.00		7500.00	7500.00		7500.00
				Welfare of SCs-Total	245602.49	45771.91	291374.40	269312.00	67923.00	337235.00
2225-02-794-0-04		Special Central Assistance For Tribal Sub Plan	Directorate of ST welfare	Welfare of STs	2800.00		2800.00	7230.00		7230.00
2225-02-794-0-03		Schemes Under Article 275(1) of The Constitution	Directorate of ST welfare	Welfare of STs	5500.00		5500.00	5500.00		5500.00
2225-02-794-0-01		Development of Particularly Vulnerable Tribal Groups	Directorate of ST welfare	Welfare of STs						
2225-02-001-0-02		Research and Training	Directorate of ST welfare	Welfare of STs	643.76		643.76	650.00		650.00
2225-02-001-0-01		Directorate of STs Welfare	Directorate of ST welfare	Welfare of STs	850.16		850.16	500.00		500.00
2225-02-001-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Directorate of ST welfare	Welfare of STs				866.00		866.00
2225-02-277-0-32		Coaching & Allied Schemes	Directorate of ST welfare	Welfare of STs	750.00		750.00	750.00		750.00
2225-02-277-0-35		Opening of New Hostels	Directorate of ST welfare	Welfare of STs	400.00		400.00	400.00		400.00
2225-02-277-0-36		Upgradation of Merit of ST Students	Directorate of ST welfare	Welfare of STs	1800.00		1800.00	2700.00		2700.00
2225-02-794-0-05		Various Development Schemes for Scheduled Tribes	Directorate of ST welfare	Welfare of STs				34683.00		34683.00
4225-02-190-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Directorate of ST welfare	Welfare of STs				193.00		193.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4225-01-190-0-01		Dr. B.R. Ambedkar Development Corporation Limited.	SC-Corporation	Welfare of SCs	9000.00		9000.00	9000.00		9000.00
4225-01-190-0-03		Micro Credit to S.Cs through Self Help Groups(SHG)	SC-Corporation	Welfare of SCs	2500.00		2500.00	900.00		900.00
4225-01-800-0-22		Loan Wavier to Dr Ambedkar Development Corporation	SC-Corporation	Welfare of SCs						
2225-01-190-2-11		Waiver of Loan- Dr.B.R.Ambedkar Development Corporation Limited	SC-Corporation	Welfare of SCs	10600.00		10600.00	10600.00		10600.00
2225-01-800-0-22		Vacant Post Provision	SC-Corporation	Welfare of SCs				123.00		123.00
2225-01-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	SC-Corporation	Welfare of SCs	-416.26		-416.26			
2225-01-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	SC-Corporation	Welfare of SCs	-3254.35		-3254.35			
4225-01-800-0-23		Share Capital to Bhovi Development Corporation	SC-Corporation	Welfare of SCs						
			SC-Corpn -Total		46929.39		46929.39	68823.00		68823.00
2225-01-190-2-10		Development of Banjara Community	Tanda Dev.	Welfare of SCs	7500.00		7500.00	8500.00		8500.00
			Tanda Dev-Total		7500.00		7500.00	8500.00		8500.00
				Welfare of SCs-Total	265646.39	67934.51	333580.90	346626.00	138703.00	485329.00
2225-02-794-0-04		Special Central Assistance For Tribal Sub Plan	Directorate of ST welfare	Welfare of STs	7230.00		7230.00	7230.00		7230.00
2225-02-794-0-03		Schemes Under Article 275(1) of The Constitution	Directorate of ST welfare	Welfare of STs	5500.00		5500.00	5500.00		5500.00
2225-02-794-0-01		Development of Particularly Vulnerable Tribal Groups	Directorate of ST welfare	Welfare of STs				800.00		800.00
2225-02-001-0-02		Research and Training	Directorate of ST welfare	Welfare of STs	650.00		650.00	652.00		652.00
2225-02-001-0-01		Directorate of STs Welfare	Directorate of ST welfare	Welfare of STs	500.00		500.00	434.00		434.00
2225-02-001-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Directorate of ST welfare	Welfare of STs	866.00		866.00	6022.00		6022.00
2225-02-277-0-32		Coaching & Allied Schemes	Directorate of ST welfare	Welfare of STs	750.00		750.00	1000.00		1000.00
2225-02-277-0-35		Opening of New Hostels	Directorate of ST welfare	Welfare of STs	400.00		400.00	400.00		400.00
2225-02-277-0-36		Upgradation of Merit of ST Students	Directorate of ST welfare	Welfare of STs	2700.00		2700.00	3000.00		3000.00
2225-02-794-0-05		Various Development Schemes for Scheduled Tribes	Directorate of ST welfare	Welfare of STs	34683.00		34683.00	37500.00		37500.00
4225-02-190-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Directorate of ST welfare	Welfare of STs	193.00		193.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4225-02-277-2-02		Construction of Ashram Schools & Hostels	Directorate of ST welfare	Welfare of STs	5000.00		5000.00	5260.00		5260.00
4225-02-277-7-01		Construction of Ashram Schools and Hostels (CSS)	Directorate of ST welfare	Welfare of STs	1000.00		1000.00	1000.00		1000.00
4225-02-794-0-01		Various Development Schemes for Scheduled Tribes	Directorate of ST welfare	Welfare of STs				12000.00		12000.00
2225-02-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Directorate of ST welfare	Welfare of STs						
2225-02-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Directorate of ST welfare	Welfare of STs						
2225-02-800-0-06		Various Development Schemes for Scheduled Tribes	Directorate of ST welfare	Welfare of STs	34616.60		34616.60			
4225-02-800-0-07		Various Development Schemes for Scheduled Tribes	Directorate of ST welfare	Welfare of STs	12000.00		12000.00			
2225-02-197-6-03	2225-00-102-0-07	Post-Matric Scholarships to STs	Directorate of ST welfare	Welfare of STs						
2225-02-196-1-01		Block Grants	Directorate of ST welfare	Welfare of STs		4891.72	4891.72			
2225-02-196-1-01	2225-00-102-0-31	Scholarships to Schedule Tribe students	Directorate of ST welfare	Welfare of STs						
2225-02-196-1-01	2225-00-102-0-33	Maintenance of Hostels for ST Students	Directorate of ST welfare	Welfare of STs					3283.68	3283.68
2225-02-196-1-01	2225-00-102-0-35	Morarji Desai Residential Schools	Directorate of ST welfare	Welfare of STs						
2225-02-196-1-01	2225-00-102-0-38	Hostels Scholarships and Financial Assistance	Directorate of ST welfare	Welfare of STs					3784.49	3784.49
2225-02-196-1-01	2225-00-102-0-43	Maintenance of Post Metric Government Hostel Buildings	Directorate of ST welfare	Welfare of STs					284.27	284.27
2225-02-196-1-01	2225-00-102-0-45	Tribal Area Sub-plan	Directorate of ST welfare	Welfare of STs						
2225-02-196-1-01	2225-00-102-0-46	Executive Establishment - District Tribal Welfare Office	Directorate of ST welfare	Welfare of STs					404.56	404.56
2225-02-196-1-01	2225-00-102-0-48	Grant-in-Aid to Private Hostels	Directorate of ST welfare	Welfare of STs						
2225-02-196-1-01	2225-00-102-0-52	Women Welfare Centres	Directorate of ST welfare	Welfare of STs						
2225-02-196-6-01		Block Grants	Directorate of ST welfare	Welfare of STs						
2225-02-196-6-01	2225-00-102-0-08	Centrally Sponsored Scheme of Book Bank for Scheduled Tribes Medical & Engineer Students	Directorate of ST welfare	Welfare of STs					59.00	59.00
2225-02-197-1-01		Block Grants	Directorate of ST welfare	Welfare of STs		6368.9	6368.90			

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4225-02-277-2-02		Construction of Ashram Schools & Hostels	Directorate of ST welfare	Welfare of STs	5260.00		5260.00	1000.00		1000.00
4225-02-277-7-01		Construction of Ashram Schools and Hostels (CSS)	Directorate of ST welfare	Welfare of STs	1000.00		1000.00	1500.00		1500.00
4225-02-794-0-01		Various Development Schemes for Scheduled Tribes	Directorate of ST welfare	Welfare of STs	12000.00		12000.00	15000.00		15000.00
2225-02-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	Directorate of ST welfare	Welfare of STs	-782.44		-782.44			
2225-02-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	Directorate of ST welfare	Welfare of STs	-682.95		-682.95			
2225-02-800-0-06		Various Development Schemes for Scheduled Tribes	Directorate of ST welfare	Welfare of STs						
4225-02-800-0-07		Various Development Schemes for Scheduled Tribes	Directorate of ST welfare	Welfare of STs						
2225-02-197-6-03	2225-00-102-0-07	Post-Matric Scholarships to STs	Directorate of ST welfare	Welfare of STs					7604.00	7604.00
2225-02-196-1-01		Block Grants	Directorate of ST welfare	Welfare of STs		7757.00	7757.00			
2225-02-196-1-01	2225-00-102-0-31	Scholarships to Schedule Tribe students	Directorate of ST welfare	Welfare of STs					5000.00	5000.00
2225-02-196-1-01	2225-00-102-0-33	Maintenance of Hostels for ST Students	Directorate of ST welfare	Welfare of STs					4865.29	4865.29
2225-02-196-1-01	2225-00-102-0-35	Morarji Desai Residential Schools	Directorate of ST welfare	Welfare of STs					2883.83	2883.83
2225-02-196-1-01	2225-00-102-0-38	Hostels Scholarships and Financial Assistance	Directorate of ST welfare	Welfare of STs					5136.33	5136.33
2225-02-196-1-01	2225-00-102-0-43	Maintenance of Post Metric Government Hostel Buildings	Directorate of ST welfare	Welfare of STs					267.00	267.00
2225-02-196-1-01	2225-00-102-0-45	Tribal Area Sub-plan	Directorate of ST welfare	Welfare of STs					334.00	334.00
2225-02-196-1-01	2225-00-102-0-46	Executive Establishment - District Tribal Welfare Office	Directorate of ST welfare	Welfare of STs					594.05	594.05
2225-02-196-1-01	2225-00-102-0-48	Grant-in-Aid to Private Hostels	Directorate of ST welfare	Welfare of STs					129.50	129.50
2225-02-196-1-01	2225-00-102-0-52	Women Welfare Centres	Directorate of ST welfare	Welfare of STs					12.00	12.00
2225-02-196-6-01		Block Grants	Directorate of ST welfare	Welfare of STs		59.00	59.00			
2225-02-196-6-01	2225-00-102-0-08	Centrally Sponsored Scheme of Book Bank for Scheduled Tribes Medical & Engineer Students	Directorate of ST welfare	Welfare of STs					116.00	116.00
2225-02-197-1-01		Block Grants	Directorate of ST welfare	Welfare of STs		7949.00	7949.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2225-02-197-1-01	2225-00-102-0-68	Scheme for Development of Scheduled Tribes -Pre Matric Scholarship	Directorate of ST welfare	Welfare of STs					5801.00	5801.00
2225-02-197-1-01	2225-00-102-0-69	Infrastructure Development in Scheduled TribeColonies	Directorate of ST welfare	Welfare of STs					562.00	562.00
2225-02-197-1-01	2225-00-102-0-70	Assistance to ST Families	Directorate of ST welfare	Welfare of STs					432.00	432.00
2225-02-197-1-01	2225-00-102-0-71	Payment of Extra Boarding & Lodging Chargesto Post Metrci Students	Directorate of ST welfare	Welfare of STs					938.00	938.00
2225-02-197-1-01	2225-00-102-0-77	Maintenance of Pre Metric Government HostelBuildings	Directorate of ST welfare	Welfare of STs					216.00	216.00
			Directorate of ST welfare- Total		65360.52	11260.62	76621.14	71732.00	15765.00	87497.00
2225-02-277-0-34		Starting of New Morarji Desai Residential Schools	KRIES	Welfare of STs	788.00		788.00	122.00		122.00
2225-02-277-0-37		Morarji Desai Residential Schools (MDRSs) and Maintenance of Kittur Rani Chenamma Residential School	KRIES	Welfare of STs	8903.00		8903.00	4715.00		4715.00
4225-02-277-2-03		Construction of Residential Schools	KRIES	Welfare of STs	3400.00		3400.00	6290.00		6290.00
			KRIES -Total		13091.00		13091.00	11127.00		11127.00
2225-02-102-0-04		Ganga Kalyana - for Schedule Tribe	ST-Corporation	Welfare of STs	10000.00		10000.00	10000.00		10000.00
2225-02-190-2-01		Self Employment Scheme	ST-Corporation	Welfare of STs	1200.00		1200.00	1200.00		1200.00
2225-02-190-2-07		Micro Credit to S.Ts through Self Help Groups (SHG)	ST-Corporation	Welfare of STs	400.00		400.00	400.00		400.00
2225-02-800-0-07		Loan waiver to Karnataka Maharshi Valmiki Scheduled Tribes Development Corporation Limited	ST-Corporation	Welfare of STs				3051.00		3051.00
4225-02-190-1-01		Share Capital to Scheduled Tribes Corporation	ST-Corporation	Welfare of STs	200.00		200.00	200.00		200.00
4225-02-190-1-02		Micro Credit to S.Ts. through Self Help Groups (SHG)	ST-Corporation	Welfare of STs	200.00		200.00	200.00		200.00
			ST-Corpn- Total		12000.00		12000.00	15051.00		15051.00
				Wel.of STs - Total	90451.52	11260.62	101712.14	97910.00	15765.00	113675.00
2225-03-102-3-09		Karnataka Backward Classes Commission	BC Commission	Welfare of OBCs	7300.00		7300.00	308.00		308.00
			BC Comm -Total		7300.00		7300.00	308.00		308.00
2225-03-190-0-04		D. Devaraja Urs Backward Classes Development Corporation Limited.	BC Corporation	Welfare of OBCs	11500.00		11500.00	15000.00		15000.00
4225-03-190-0-06		Karnataka Uppara Abhivrudhi Nigama	BC Corporation	Welfare of OBCs						
4225-03-190-0-07		Ambigara Chowdaiah Abhivrudhi Nigama	BC Corporation	Welfare of OBCs						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2225-02-197-1-01	2225-00-102-0-68	Scheme for Development of Scheduled Tribes -Pre Matric Scholarship	Directorate of ST welfare	Welfare of STs					5296.38	5296.38
2225-02-197-1-01	2225-00-102-0-69	Infrastructure Development in Scheduled TribeColonies	Directorate of ST welfare	Welfare of STs					568.00	568.00
2225-02-197-1-01	2225-00-102-0-70	Assistance to ST Families	Directorate of ST welfare	Welfare of STs					433.00	433.00
2225-02-197-1-01	2225-00-102-0-71	Payment of Extra Boarding & Lodging Charge to Post Metrci Students	Directorate of ST welfare	Welfare of STs					1387.62	1387.62
2225-02-197-1-01	2225-00-102-0-77	Maintenance of Pre Metric Government HostelBuildings	Directorate of ST welfare	Welfare of STs					270.00	270.00
			Directorate of ST welfare- Total		70266.61	15765.00	86031.61	80038.00	34897.00	114935.00
2225-02-277-0-34		Starting of New Morarji Desai Residential Schools	KRIES	Welfare of STs	122.00		122.00	730.00		730.00
2225-02-277-0-37		Morarji Desai Residential Schools (MDRSs) and Maintenance of Kittur Rani Chenamma Residential School	KRIES	Welfare of STs	4715.00		4715.00	5942.00		5942.00
4225-02-277-2-03		Construction of Residential Schools	KRIES	Welfare of STs	6290.00		6290.00	9105.00		9105.00
			KRIES -Total		11127.00		11127.00	15777.00		15777.00
2225-02-102-0-04		Ganga Kalyana - for Schedule Tribe	ST-Corporation	Welfare of STs	10000.00		10000.00	13000.00		13000.00
2225-02-190-2-01		Self Employment Scheme	ST-Corporation	Welfare of STs	1200.00		1200.00	6300.00		6300.00
2225-02-190-2-07		Micro Credit to S.Ts through Self Help Groups (SHG)	ST-Corporation	Welfare of STs	400.00		400.00	575.00		575.00
2225-02-800-0-07		Loan waiver to Karnataka Maharshi Valmiki Scheduled Tribes Development Corporation Limited	ST-Corporation	Welfare of STs	3051.00		3051.00			
4225-02-190-1-01		Share Capital to Scheduled Tribes Corporation	ST-Corporation	Welfare of STs	200.00		200.00	200.00		200.00
4225-02-190-1-02		Micro Credit to S.Ts. through Self Help Groups (SHG)	ST-Corporation	Welfare of STs	200.00		200.00	225.00		225.00
			ST-Corpn- Total		15051.00		15051.00	20300.00		20300.00
				We.Of STs - Total	96444.61	15765.00	112209.61	116115.00	34897.00	151012.00
2225-03-102-3-09		Karnataka Backward Classes Commission	BC Commission	Welfare of OBCs	308.00		308.00	358.00		358.00
			BC Commn -Total		308.00		308.00	358.00		358.00
2225-03-190-0-04		D. Devaraja Urs Backward Classes Development Corporation Limited.	BC Corporation	Welfare of OBCs	15000.00		15000.00	23500.00		23500.00
4225-03-190-0-06		Karnataka Uppara Abhivrudhi Nigama	BC Corporation	Welfare of OBCs				500.00		500.00
4225-03-190-0-07		Ambigara Chowdaiah Abhivrudhi Nigama	BC Corporation	Welfare of OBCs				500.00		500.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2225-03-277-2-86		Repayment of Principal to D.Devraj Urs Backward Classes Development Corporation	BC Corporation	Welfare of OBCs	1917.00		1917.00	1917.00		1917.00
4225-03-190-0-01		D. Devaraja Urs Backward Classes Development Corporation Limited	BC Corporation	Welfare of OBCs	3500.00		3500.00	5000.00		5000.00
			BC Corporation-Total		16917.00		16917.00	21917.00		21917.00
2225-03-277-2-62		Starting and Maintenance of New Morarji Desai Residential Schools for Backward Classes	KRIES	Welfare of OBCs	13851.00		13851.00	16275.00		16275.00
2225-03-277-2-77		Morarji Desai Residential Schools (MDRSs) Transferred from Education Department-BC	KRIES	Welfare of OBCs						
			KRIES -Total		13851.00		13851.00	16275.00		16275.00
2225-03-277-2-52		Pre-Matric Scholarship to Backward Classes Students	OBCS Dept	Welfare of OBCs	8622.15		8622.15	10000.00		10000.00
2225-03-277-2-51		Post-Matric Scholarship to Backward Classes Students	OBCS Dept	Welfare of OBCs	16659.94		16659.94	29000.00		29000.00
2225-03-001-0-01		Director of Backward Classes	OBCS Dept	Welfare of OBCs						
2225-03-001-0-05		Vividha Samudayagala Abhivridhi	OBCS Dept	Welfare of OBCs	4942.95		4942.95	8250.00		8250.00
2225-03-102-0-12		Nomadic / Semi-Nomadic Tribes Development Programmes	OBCS Dept	Welfare of OBCs	4986.87		4986.87	10000.00		10000.00
2225-03-277-2-08		Devaraj Urs Research Institute and Devaraj Urs Birth and Death Anniversary	OBCS Dept	Welfare of OBCs	1088.43		1088.43	100.00		100.00
2225-03-277-2-37		Training, Awareness and Incentives to BC Students	OBCS Dept	Welfare of OBCs	2996.94		2996.94	3466.00		3466.00
2225-03-277-2-53		Starting of new Backward Classes Hostels & Maintenance	OBCS Dept	Welfare of OBCs	13720.39		13720.39	16625.00		16625.00
2225-03-277-3-11		Taluka Backward Classes Welfare	OBCS Dept	Welfare of OBCs	259.27		259.27	400.00		400.00
2225-03-283-0-03		Food and Accomodation Assistance-Vidyasiri	OBCS Dept	Welfare of OBCs				10000.00		10000.00
4225-03-277-2-04		Construction of Residential Schools - Navodaya Pattern	OBCS Dept	Welfare of OBCs	4900.00		4900.00	9846.00		9846.00
4225-03-277-2-06		Construction of Hostel Buildings	OBCS Dept	Welfare of OBCs	4500.00		4500.00	14350.00		14350.00
4225-03-277-7-01		Construction of Other Backward Classes Hostel Buildings	OBCS Dept	Welfare of OBCs	3500.00		3500.00	3500.00		3500.00
4225-03-283-0-01		Construction of Devraj Urs Bhavan(Taluk Office)	OBCS Dept	Welfare of OBCs	999.50		999.50	1000.00		1000.00
2225-03-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	OBCS Dept	Welfare of OBCs						
2225-03-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	OBCS Dept	Welfare of OBCs						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2225-03-277-2-86		Repayment of Principal to D.Devraj Urs Backward Classes Development Corporation	BC Corporation	Welfare of OBCs	1917.00		1917.00	1917.00		1917.00
4225-03-190-0-01		D. Devaraja Urs Backward Classes Development Corporation Limited	BC Corporation	Welfare of OBCs	5000.00		5000.00	12500.00		12500.00
			BC Corporation-Total		21917.00		21917.00	38917.00		38917.00
2225-03-277-2-62		Starting and Maintenance of New Morarji Desai Residential Schools for Backward Classes	KRIES	Welfare of OBCs	16275.00		16275.00	18970.00		18970.00
2225-03-277-2-77		Morarji Desai Residential Schools (MDRSs) Transferred from Education Department-BC	KRIES	Welfare of OBCs				439.00		439.00
			KRIES -Total		16275.00		16275.00	19409.00		19409.00
2225-03-277-2-52		Pre-Matric Scholarship to Backward Classes Students	OBCS Dept	Welfare of OBCs	10000.00		10000.00	11250.00		11250.00
2225-03-277-2-51		Post-Matric Scholarship to Backward Classes Students	OBCS Dept	Welfare of OBCs	29000.00		29000.00	32625.00		32625.00
2225-03-001-0-01		Director of Backward Classes	OBCS Dept	Welfare of OBCs				434.00		434.00
2225-03-001-0-05		Vividha Samudayagala Abhivridhi	OBCS Dept	Welfare of OBCs	8250.00		8250.00	10000.00		10000.00
2225-03-102-0-12		Nomadic / Semi-Nomadic Tribes Development Programmes	OBCS Dept	Welfare of OBCs	10000.00		10000.00	10000.00		10000.00
2225-03-277-2-08		Devaraj Urs Research Institute and Devaraj Urs Birth and Death Anniversary	OBCS Dept	Welfare of OBCs	100.00		100.00	141.00		141.00
2225-03-277-2-37		Training, Awareness and Incentives to BC Students	OBCS Dept	Welfare of OBCs	3466.00		3466.00	5500.00		5500.00
2225-03-277-2-53		Starting of new Backward Classes Hostels & Maintenance	OBCS Dept	Welfare of OBCs	16625.00		16625.00	17184.00		17184.00
2225-03-277-3-11		Taluka Backward Classes Welfare	OBCS Dept	Welfare of OBCs	400.04		400.04	1044.00		1044.00
2225-03-283-0-03		Food and Accomodation Assistance-Vidvasiri	OBCS Dept	Welfare of OBCs	10000.00		10000.00	11649.00		11649.00
4225-03-277-2-04		Construction of Residential Schools - Navodaya Pattern	OBCS Dept	Welfare of OBCs	9846.00		9846.00	15919.00		15919.00
4225-03-277-2-06		Construction of Hostel Buildings	OBCS Dept	Welfare of OBCs	14350.00		14350.00	27890.00		27890.00
4225-03-277-7-01		Construction of Other Backward Classes Hostel Buildings	OBCS Dept	Welfare of OBCs	3500.00		3500.00			
4225-03-283-0-01		Construction of Devraj Urs Bhavan(Taluk Office)	OBCS Dept	Welfare of OBCs	1000.00		1000.00	1000.00		1000.00
2225-03-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	OBCS Dept	Welfare of OBCs	-1258.13		-1258.13			
2225-03-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	OBCS Dept	Welfare of OBCs	-168.35		-168.35			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4225-03-277-2-90		Deduct -Receipts and Recoveries on Capital Account	OBCs Dept	Welfare of OBCs	-200.00		-200.00			
2225-03-800-0-31		Food and Accomodation Assistance-Vidyasiri	OBCS Dept	Welfare of OBCs	11140.53		11140.53			
2225-03-196-1-01		Block Grants	OBCS Dept	Welfare of OBCs		21522.66	21522.66			
2225-03-196-1-01	2225-00-103-0-26	Maintenance of Backward Class Hostels	OBCS Dept	Welfare of OBCs					19498.96	19498.96
2225-03-196-1-01	2225-00-103-0-28	Other Concession to OBCs	OBCS Dept	Welfare of OBCs						
2225-03-196-1-01	2225-00-103-0-39	Executive Establishment	OBCS Dept	Welfare of OBCs					36.91	36.91
2225-03-196-1-01	2225-00-103-0-40	Maintenance of Buildings	OBCS Dept	Welfare of OBCs					1172.75	1172.75
2225-03-196-1-01	2225-00-103-0-41	Ashram Schools	OBCS Dept	Welfare of OBCs						
2225-03-196-1-01	2225-00-103-0-53	Maintenance of Tailoring Training Centres	OBCS Dept	Welfare of OBCs					45.66	45.66
2225-03-196-1-01	2225-00-103-0-56	Late Sri. Devraj Urs' Birth Day Celebrationsand Seminar on Fifteen Point Programme	OBCS Dept	Welfare of OBCs						
2225-03-196-1-01	2225-00-103-0-58	Stipend to Advocates	OBCS Dept	Welfare of OBCs					137.82	137.82
2225-03-197-1-01		Block Grants	OBCS Dept	Welfare of OBCs		3844.58	3844.58			
2225-03-197-1-01	2225-00-103-0-66	Scheme for Development of OBCs - Scholarshipto Backward Class Students	OBCS Dept	Welfare of OBCs					3384.24	3384.24
2225-03-197-1-01	2225-00-103-0-72	Improvement of Prematric and PostmatricHostels	OBCS Dept	Welfare of OBCs					704.59	704.59
2225-03-197-1-01	2225-00-103-0-73	Grant-in-aid to Orphanages	OBCS Dept	Welfare of OBCs						
2225-03-197-1-01	2225-00-103-0-74	Backward Class Taluk Extension Offices	OBCS Dept	Welfare of OBCs					450.07	450.07
2225-03-197-1-01	2225-00-103-0-78	Tailoring Training Centres	OBCS Dept	Welfare of OBCs						
2225-03-197-1-01	2225-00-103-0-79	Incentive to Hostellers	OBCS Dept	Welfare of OBCs						
2225-03-196-1-02		Block Grants	OBCS Dept	Welfare of OBCs		248	248.00			
			OBCS Dept -Total		78116.97	25615.24	103732.21	116537.00	25431.00	141968.00
2225-03-190-0-06		Krantiveera Sangolli Rayanna Prathistana	Sangoli Rayanna Prathistana	Welfare of OBCs				300.00		300.00
2225-03-800-0-30		Krantiveera Sangolli Rayanna Prathistana	Sangoli Rayanna Prathistana	Welfare of OBCs	300.00		300.00			
			Sangoli Rayanna Prathistana -Total		300.00		300.00	300.00		300.00
2225-03-190-0-05		Vishwakarma Abhivruddhi Nigama	Vishwa Karma Abhivrudhi Nigama	Welfare of OBCs				2000.00		2000.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4225-03-277-2-90		Deduct -Receipts and Recoveries on Capital Account	OBCs Dept	Welfare of OBCs						
2225-03-800-0-31		Food and Accomodation Assistance-Vidyasiri	OBCS Dept	Welfare of OBCs						
2225-03-196-1-01		Block Grants	OBCS Dept	Welfare of OBCs		24456.27	24456.27			
2225-03-196-1-01	2225-00-103-0-26	Maintenance of Backward Class Hostels	OBCS Dept	Welfare of OBCs					58238.66	58238.66
2225-03-196-1-01	2225-00-103-0-28	Other Concession to OBCs	OBCS Dept	Welfare of OBCs					34908.75	34908.75
2225-03-196-1-01	2225-00-103-0-39	Executive Establishment	OBCS Dept	Welfare of OBCs					1335.62	1335.62
2225-03-196-1-01	2225-00-103-0-40	Maintenance of Buildings	OBCS Dept	Welfare of OBCs					1410.00	1410.00
2225-03-196-1-01	2225-00-103-0-41	Ashram Schools	OBCS Dept	Welfare of OBCs					372.79	372.79
2225-03-196-1-01	2225-00-103-0-53	Maintenance of Tailoring Training Centres	OBCS Dept	Welfare of OBCs					50.20	50.20
2225-03-196-1-01	2225-00-103-0-56	Late Sri. Devraj Urs' Birth Day Celeberationsand Seminar on Fifteen Point Programme	OBCS Dept	Welfare of OBCs					30.00	30.00
2225-03-196-1-01	2225-00-103-0-58	Stipend to Advocates	OBCS Dept	Welfare of OBCs					218.58	218.58
2225-03-197-1-01		Block Grants	OBCS Dept	Welfare of OBCs		4598.89	4598.89			
2225-03-197-1-01	2225-00-103-0-66	Scheme for Development of OBCs - Scholarshipto Backward Class Students	OBCS Dept	Welfare of OBCs					8897.30	8897.30
2225-03-197-1-01	2225-00-103-0-72	Improvement of Prematric and PostmatricHostels	OBCS Dept	Welfare of OBCs					863.66	863.66
2225-03-197-1-01	2225-00-103-0-73	Grant-in-aid to Orphanages	OBCS Dept	Welfare of OBCs					799.34	799.34
2225-03-197-1-01	2225-00-103-0-74	Backward Class Taluk Extension Offices	OBCS Dept	Welfare of OBCs					1066.10	1066.10
2225-03-197-1-01	2225-00-103-0-78	Tailoring Training Centres	OBCS Dept	Welfare of OBCs					191.76	191.76
2225-03-197-1-01	2225-00-103-0-79	Incentive to Hostellers	OBCS Dept	Welfare of OBCs					899.70	899.70
2225-03-196-1-02		Block Grants	OBCS Dept	Welfare of OBCs						
			OBCS Dept - Total		115110.56	29055.16	144165.72	144636.00	109282.46	253918.46
2225-03-190-0-06		Krantiveera Sangolli Rayanna Prathistana	Sangoli Rayanna Prathistana	Welfare of OBCs	300.00		300.00	300.00		300.00
2225-03-800-0-30		Krantiveera Sangolli Rayanna Prathistana	Sangoli Rayanna Prathistana	Welfare of OBCs						
			Sangoli Rayanna Prathistana - Total		300.00		300.00	300.00		300.00
2225-03-190-0-05		Vishwakarma Abhivrudhi Nigama	Vishwa Karma Abhivrudhi Nigama	Welfare of OBCs	2000.00		2000.00	2500.00		2500.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2225-03-800-0-29		Vishwakarma Abhivruddhi Nigama	Vishwa Karma Abhivrudhi Nigama	Welfare of OBCs	1000.00		1000.00			
			Vishwa Karma Abhivrudhi Nigama -Total		1000.00		1000.00	2000.00		2000.00
				Welfare of OBCs -Total	117484.97	25615.24	143100.21	157337.00	25431.00	182768.00
2225-03-277-2-67		Multi Sectoral Development Plan for Minorities	Directorate of Minorities	Welfare of Minorities	6878.59		6878.59	6000.00		6000.00
2225-03-277-2-63		New Morarji Desai Residential Schools - Minorities	Directorate of Minorities	Welfare of Minorities	595.77		595.77			
2225-03-277-2-66		Merit cum Means Based Scholarship for Professional & Technical Courses	Directorate of Minorities	Welfare of Minorities	1799.86		1799.86			
2225-03-277-2-69		Post Matric Scholarship for Minorities	Directorate of Minorities	Welfare of Minorities	1200.00		1200.00			
2225-03-277-2-75		Scholarships to Students for Pursuing Higher Studies Abroad	Directorate of Minorities	Welfare of Minorities	500.00		500.00			
2225-03-277-2-87		Skill Development & Training for Minority Women	Directorate of Minorities	Welfare of Minorities	99.42		99.42			
2225-03-277-2-88		Fee Reimbursement for Minority students post matric,graduation,post graduation students	Directorate of Minorities	Welfare of Minorities	5966.63		5966.63			
2225-03-277-2-89		Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern	Directorate of Minorities	Welfare of Minorities	310.87		310.87			
2225-03-001-0-03		Director of Minorities	Directorate of Minorities	Welfare of Minorities	508.84		508.84	600.00		600.00
2225-03-102-0-14		Development of Christian Community	Directorate of Minorities	Welfare of Minorities	9915.63		9915.63	12500.00		12500.00
2225-03-102-3-10		Providing Quality Education in Madrasas (SPQEM)	Directorate of Minorities	Welfare of Minorities				5000.00		5000.00
2225-03-277-2-48		Construction of Community Hall/ Shadi Mahal for Minorities	Directorate of Minorities	Welfare of Minorities	4850.00		4850.00	5000.00		5000.00
2225-03-277-2-58		Skill Development Scheme(Mission Programme) - Minorities	Directorate of Minorities	Welfare of Minorities	394.20		394.20	1300.00		1300.00
2225-03-277-2-59		Teaching and Learning Aid to Govt. Minority Schools	Directorate of Minorities	Welfare of Minorities	192.61		192.61	400.00		400.00
2225-03-277-2-61		Incentive for Minority Students	Directorate of Minorities	Welfare of Minorities	548.31		548.31	500.00		500.00
2225-03-277-2-64		Opening of New Hostels for Minorities	Directorate of Minorities	Welfare of Minorities	2321.37		2321.37	4814.00		4814.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2225-03-800-0-29		Vishwakarma Abhivruddhi Nigama	Vishwa Karma Abhivrudhi Nigama	Welfare of OBCs						
			Vishwa Karma Abhivrudhi Nigama -Total		2000.00		2000.00	2500.00		2500.00
				Welfare of OBCs -Total	155910.56	29055.16	184965.72	206120.00	109282.46	315402.46
2225-03-277-2-67		Multi Sectoral Development Plan for Minorities	Directorate of Minorities	Welfare of Minorities	6000.00		6000.00	5909.00		5909.00
2225-03-277-2-63		New Morarji Desai Residential Schools - Minorities	Directorate of Minorities	Welfare of Minorities						
2225-03-277-2-66		Merit cum Means Based Scholarship for Professional & Technical Courses	Directorate of Minorities	Welfare of Minorities						
2225-03-277-2-69		Post Matric Scholarship for Minorities	Directorate of Minorities	Welfare of Minorities						
2225-03-277-2-75		Scholarships to Students for Pursuing Higher Studies Abroad	Directorate of Minorities	Welfare of Minorities						
2225-03-277-2-87		Skill Development & Training for Minority Women	Directorate of Minorities	Welfare of Minorities						
2225-03-277-2-88		Fee Reimbursement for Minority students post matric, graduation, post graduation students	Directorate of Minorities	Welfare of Minorities						
2225-03-277-2-89		Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern	Directorate of Minorities	Welfare of Minorities						
2225-03-001-0-03		Director of Minorities	Directorate of Minorities	Welfare of Minorities	600.00		600.00	1436.00		1436.00
2225-03-102-0-14		Development of Christian Community	Directorate of Minorities	Welfare of Minorities	12500.00		12500.00	17500.00		17500.00
2225-03-102-3-10		Providing Quality Education in Madrasas (SPQEM)	Directorate of Minorities	Welfare of Minorities	5000.00		5000.00	5000.00		5000.00
2225-03-277-2-48		Construction of Community Hall/ Shadi Mahal for Minorities	Directorate of Minorities	Welfare of Minorities	5000.00		5000.00	5000.00		5000.00
2225-03-277-2-58		Skill Development Scheme(Mission Programme) - Minorities	Directorate of Minorities	Welfare of Minorities	1300.00		1300.00	2000.00		2000.00
2225-03-277-2-59		Teaching and Learning Aid to Govt. Minority Schools	Directorate of Minorities	Welfare of Minorities	400.00		400.00	1900.00		1900.00
2225-03-277-2-61		Incentive for Minority Students	Directorate of Minorities	Welfare of Minorities	500.00		500.00	1500.00		1500.00
2225-03-277-2-64		Opening of New Hostels for Minorities	Directorate of Minorities	Welfare of Minorities	4814.00		4814.00	4486.00		4486.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
										State Plan
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2225-03-277-2-68		Scholarship for Minorities and Fee Reimbursement	Directorate of Minorities	Welfare of Minorities	11666.62		11666.62	26788.00		26788.00
2225-03-277-2-80		Minorities Residential Schools	Directorate of Minorities	Welfare of Minorities	4240.54		4240.54	12025.00		12025.00
2225-03-277-2-82		Development of Jain, Buddhist and Sikh Community	Directorate of Minorities	Welfare of Minorities	298.30		298.30	1800.00		1800.00
2225-03-277-2-91		Vidyasiri Scheme for Minority Students	Directorate of Minorities	Welfare of Minorities	1444.62		1444.62	1500.00		1500.00
2225-03-277-3-05		Training for Competitive Exams for Minorities	Directorate of Minorities	Welfare of Minorities	550.00		550.00	500.00		500.00
2225-03-277-3-06		Tuition Fee for Minority Students (Remedial Language Coaching)	Directorate of Minorities	Welfare of Minorities	331.96		331.96	300.00		300.00
2225-03-800-0-07		Bidaai	Directorate of Minorities	Welfare of Minorities	2055.00		2055.00	5000.00		5000.00
2225-04-800-0-01		Grants in Aid to Private Institutions	Directorate of Minorities	Welfare of Minorities	100.00		100.00	600.00		600.00
4225-03-277-2-03		Construction of Hostel and Residential School Buildings for Minorities, Minority Office Complexes , Urdu Convention and Cultural Centre	Directorate of Minorities	Welfare of Minorities	2894.81		2894.81	13800.00		13800.00
4225-03-277-2-10		Chief Minister Minority Development Programme	Directorate of Minorities	Welfare of Minorities	7114.89		7114.89	10000.00		10000.00
2225-04-001-1-01		Minority Nodal Centre-District and Taluk Information Centre , Maintainence and Infrastructure	Directorate of Minorities	Welfare of Minorities						
4225-03-277-2-05		Morarji Desai Residential School (MDRS) Buildings	Directorate of Minorities	Welfare of Minorities	3427.77		3427.77			
4225-03-277-2-09		Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern	Directorate of Minorities	Welfare of Minorities	500.00		500.00			
2225-04-196-1-01	2225-00-103-0-49	GIA to Minorities Orphanages	Directorate of Minorities	Welfare of Minorities						
2225-04-196-1-01	2225-00-103-0-34	Hostels for Minorities	Directorate of Minorities	Welfare of Minorities					3173.12	3173.12
2225-04-196-1-01	2225-00-103-0-44	Stipend to Law Graduates of Minorities	Directorate of Minorities	Welfare of Minorities					27.88	27.88
2225-04-196-1-01	2225-00-103-0-50	Hostels Run by Minority Orgnisations	Directorate of Minorities	Welfare of Minorities						
2225-04-196-1-01	2225-00-103-0-51	Executive Establishment	Directorate of Minorities	Welfare of Minorities					322.07	322.07
2225-04-196-1-01	2225-00-103-0-54	Occupational Training for Minorities	Directorate of Minorities	Welfare of Minorities					31.83	31.83
2225-04-197-1-01	2225-00-103-0-84	Stipend to Trainees of Industrial Training Institutes/Diploma Courses - Minorities	Directorate of Minorities	Welfare of Minorities					55.10	55.10

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2225-03-277-2-68		Scholarship for Minorities and Fee Reimbursement	Directorate of Minorities	Welfare of Minorities	26788.00		26788.00	29000.00		29000.00
2225-03-277-2-80		Minorities Residential Schools	Directorate of Minorities	Welfare of Minorities	12025.00		12025.00	13271.00		13271.00
2225-03-277-2-82		Development of Jain, Buddist and Sikh Community	Directorate of Minorities	Welfare of Minorities	1800.00		1800.00	2600.00		2600.00
2225-03-277-2-91		Vidyasiri Scheme for Minority Students	Directorate of Minorities	Welfare of Minorities	1500.00		1500.00	1500.00		1500.00
2225-03-277-3-05		Training for Competitive Exams for Minorities	Directorate of Minorities	Welfare of Minorities	500.00		500.00	700.00		700.00
2225-03-277-3-06		Tuition Fee for Minority Students (Remedial Language Coaching)	Directorate of Minorities	Welfare of Minorities	300.00		300.00	300.00		300.00
2225-03-800-0-07		Bidaai	Directorate of Minorities	Welfare of Minorities	5000.00		5000.00	13500.00		13500.00
2225-04-800-0-01		Grants in Aid to Private Institutions	Directorate of Minorities	Welfare of Minorities	600.00		600.00	500.00		500.00
4225-03-277-2-03		Construction of Hostel and Residential School Buildings for Minorities, Minority Office Complexes , Urdu Convention and Cultural Centre	Directorate of Minorities	Welfare of Minorities	13800.00		13800.00	13100.00		13100.00
4225-03-277-2-10		Chief Minister Minority Development Programme	Directorate of Minorities	Welfare of Minorities	10000.00		10000.00	50000.00		50000.00
2225-04-001-1-01		Minority Nodal Centre-District and Taluk Information Centre , Maintainence and Infrastructure	Directorate of Minorities	Welfare of Minorities				1144.00		1144.00
4225-03-277-2-05		Morarji Desai Residential School (MDRS) Buildings	Directorate of Minorities	Welfare of Minorities						
4225-03-277-2-09		Starting of Residential Schools - Kendriya Navodaya Vidyalaya Pattern	Directorate of Minorities	Welfare of Minorities						
2225-04-196-1-01	2225-00-103-0-49	GIA to Minorities Orphanages	Directorate of Minorities	Welfare of Minorities					114.30	114.30
2225-04-196-1-01	2225-00-103-0-34	Hostels for Minorities	Directorate of Minorities	Welfare of Minorities					6862.56	6862.56
2225-04-196-1-01	2225-00-103-0-44	Stipend to Law Graduates of Minorities	Directorate of Minorities	Welfare of Minorities					42.29	42.29
2225-04-196-1-01	2225-00-103-0-50	Hostels Run by Minority Orgnisations	Directorate of Minorities	Welfare of Minorities					116.03	116.03
2225-04-196-1-01	2225-00-103-0-51	Executive Establishment	Directorate of Minorities	Welfare of Minorities					382.52	382.52
2225-04-196-1-01	2225-00-103-0-54	Occupational Training for Minorities	Directorate of Minorities	Welfare of Minorities					31.70	31.70
2225-04-197-1-01	2225-00-103-0-84	Stipend to Trainees of Industrial Training Institutes/Diploma Courses - Minorities	Directorate of Minorities	Welfare of Minorities					58.14	58.14

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
			Directorate of Minorities -Total		70706.61		70706.61	108427.00	3610.00	112037.00
2250-00-102-5-11		Haz Bhavan	Haz Bhavan	Welfare of Minorities	500.00		500.00	2500.00		2500.00
			Haz Bhavan -Total		500.00		500.00	2500.00		2500.00
2225-03-102-0-11		Minorities Development Corporation	MDC	Welfare of Minorities	7000.00		7000.00	10000.00		10000.00
4225-03-190-0-03		Karnataka Minorities Development Corporation	MDC	Welfare of Minorities	7500.00		7500.00	10000.00		10000.00
			MDC- Total		14500.00		14500.00	20000.00		20000.00
2225-03-277-3-09		Karnataka Urdu Academy	Urdu Academy	Welfare of Minorities	200.00		200.00	200.00		200.00
			Urdu Academy-Total		200.00		200.00	200.00		200.00
2250-00-102-5-02		Wakf Board and Related Activities	Wakf	Welfare of Minorities						
2225-03-102-0-13		Protection of Wakf Property in Karnataka State	Wakf	Welfare of Minorities	1000.00		1000.00	1000.00		1000.00
2225-03-277-3-08		Remunerations to Pesh Imams & Mouzan of Wakf Institutions	Wakf	Welfare of Minorities	1500.00		1500.00	4500.00		4500.00
2225-03-800-0-26		Improving Infrastructure at Minority Piligrange Places	Wakf	Welfare of Minorities	200.00		200.00	200.00		200.00
			Wakf -Total		2700.00		2700.00	5700.00		5700.00
				Welfare of Minoritis-Total	88606.61		88606.61	136827.00	3610.00	140437.00
2217-80-001-0-08		Lake Development	BBMP	UD				5000.00		5000.00
3604-00-191-1-18		Bengaluru (Urban)	BBMP	UD						
3604-00-191-3-18		Bengaluru (Urban)	BBMP	UD	100000.00		100000.00	100000.00		100000.00
Reserve Funds		Infrastructure Initiative Fund	BBMP	UD	50000.00		50000.00	100000.00		100000.00
4217-01-800-0-02		Capital Support to Special Infrastructure Projects of Bangalore	BBMP	UD	50000.00		50000.00	215800.00		215800.00
3604-00-192-1-18		Bengaluru (Urban)	BBMP	UD						
3604-00-192-2-18		Bengaluru (Urban)	BBMP	UD						
3604-00-192-8-18		Bengaluru (Urban)	BBMP	UD						
			BBMP-Total		200000.00		200000.00	420800.00		420800.00
IEBR		BDA	BDA	UD				10000.00		10000.00
			BDA-Total					10000.00		10000.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
			Directorate of Minorities -Total		108427.00		108427.00	170346.00	7607.54	177953.54
2250-00-102-5-11		Haz Bhavan	Haz Bhavan	Welfare of Minorities	2500.00		2500.00	1000.00		1000.00
			Haz Bhavan -Total		2500.00		2500.00	1000.00		1000.00
2225-03-102-0-11		Minorities Development Corporation	MDC	Welfare of Minorities	10000.00		10000.00	14000.00		14000.00
4225-03-190-0-03		Karnataka Minorities Development Corporation	MDC	Welfare of Minorities	11622.00		11622.00	19000.00		19000.00
			MDC- Total		21622.00		21622.00	33000.00		33000.00
2225-03-277-3-09		Karnataka Urdu Academy	Urdu Academy	Welfare of Minorities	200.00		200.00	215.00		215.00
			Urdu Academy-Total		200.00		200.00	215.00		215.00
2250-00-102-5-02		Wakf Board and Related Activities	Wakf	Welfare of Minorities				1947.00		1947.00
2225-03-102-0-13		Protection of Wakf Property in Karnataka State	Wakf	Welfare of Minorities	1000.00		1000.00	2000.00		2000.00
2225-03-277-3-08		Remunerations to Pesh Imams & Mouzan of Wakf Institutions	Wakf	Welfare of Minorities	4500.00		4500.00	5625.00		5625.00
2225-03-800-0-26		Improving Infrastructure at Minority Piligrmage Places	Wakf	Welfare of Minorities	200.00		200.00	200.00		200.00
			Wakf -Total		5700.00		5700.00	9772.00		9772.00
				Welfare of Minoritis-Total	138449.00		138449.00	214333.00	7607.54	221940.54
2217-80-001-0-08		Lake Development	BBMP	UD	5000.00		5000.00	5000.00		5000.00
3604-00-191-1-18		Bengaluru (Urban)	BBMP	UD				52408.00		52408.00
3604-00-191-3-18		Bengaluru (Urban)	BBMP	UD	100000.00		100000.00	100000.00		100000.00
Reserve Funds		Infrastructure Initiative Fund	BBMP	UD	100000.00		100000.00			
4217-01-800-0-02		Capital Support to Special Infrastructure Projects of Bangalore	BBMP	UD	161850.00		161850.00	203100.00		203100.00
3604-00-192-1-18		Bengaluru (Urban)	BBMP	UD				1187.00		1187.00
3604-00-192-2-18		Bengaluru (Urban)	BBMP	UD				880.00		880.00
3604-00-192-8-18		Bengaluru (Urban)	BBMP	UD				791.00		791.00
			BBMP-Total		366850.00		366850.00	363366.00		363366.00
IEBR		BDA	BDA	UD	57500.00		57500.00			
			BDA-Total		57500.00		57500.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4217-01-902-0-00		Expenditure met from Infrastructure Initiative Fund	BMRCL	UD	-50000.00		-50000.00	-100000.00		-100000.00
2217-05-800-0-07		Cash loss of BMRCL	BMRCL	UD						
4217-60-800-5-00		Equity in BMRCL	BMRCL	UD	65823.00		65823.00	18800.00		18800.00
Reserve Funds		BMRCF	BMRCL	UD	28145.00		28145.00	100000.00		100000.00
IEBR		BMRCL	BMRCL	UD				80000.00		80000.00
4217-60-800-5-02		Reimbursement of Taxes & Duties to BMRCL	BMRCL	UD	3647.00		3647.00	10000.00		10000.00
6217-60-190-0-01		Loans for BMRCL	BMRCL	UD				100000.00		100000.00
6217-60-902-0-01		Deduct Amount met from BMRC Fund	BMRCL	UD	-28145.49		-28145.49	-100000.00		-100000.00
4217-60-190-2-01		Equity Investment (BMRCL)	BMRCL	UD						
6217-60-800-0-04		Loans for BMRCL	BMRCL	UD	30177.00		30177.00			
			BMRCL-Total		49646.51		49646.51	108800.00		108800.00
IEBR		BMRDA	BMRDA	UD	1755.00		1755.00	1000.00		1000.00
			BMRDA-Total		1755.00		1755.00	1000.00		1000.00
2215-01-101-0-01		Support to BWSSB to Provide Drinking Water to Slums	BWSSB	UD						
2215-02-107-0-01		Support for BWSSB STP Project	BWSSB	UD						
6215-01-101-0-01		Providing Water Supply to 110 Villages including UFW	BWSSB	UD						
2217-05-800-0-09		Support for BWSSB STP Project	BWSSB	UD				5332.00		5332.00
6215-01-190-2-86		Cauvery Water Supply Scheme-Stage-IV-Phase-II - EAP	BWSSB	UD	30175.97		30175.97	35000.00		35000.00
			BWSSB-Total		30175.97		30175.97	40332.00		40332.00
2217-80-800-0-35		Mukhya Mantri Nairmalaya Yojane (Swaccha Bharat)	DMA	UD	14783.00		14783.00	15333.00		15333.00
2217-05-191-0-03		Atal Mission for Rejuvenation and Urban Transformation	DMA	UD	16880.00		16880.00	27591.00		27591.00
3604-00-191-5-51		General	DMA	UD	3425.35		3425.35	5108.00		5108.00
4217-01-800-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	DMA	UD				18028.00		18028.00
2217-05-001-1-12		DUDC	DMA	UD						
2217-05-001-1-14		Election to ULB's -Establishment	DMA	UD						
2217-05-191-1-88		AMRUT for JNNURM Projects	DMA	UD				23923.00		23923.00
2217-05-800-0-08		Prime Minister Awas Yojana - Urban	DMA	UD				23000.00		23000.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4217-01-902-0-00		Expenditure met from Infrastructure Initiative Fund	BMRCL	UD	-100000.00		-100000.00			
2217-05-800-0-07		Cash loss of BMRCL	BMRCL	UD				11639.00		11639.00
4217-60-800-5-00		Equity in BMRCL	BMRCL	UD	18800.00		18800.00			
Reserve Funds		BMRCL	BMRCL	UD	100000.00		100000.00			
IEBR		BMRCL	BMRCL	UD	72600.00		72600.00	124685.00		124685.00
4217-60-800-5-02		Reimbursement of Taxes & Duties to BMRCL	BMRCL	UD	10000.00		10000.00	10000.00		10000.00
6217-60-190-0-01		Loans for BMRCL	BMRCL	UD	100000.00		100000.00	215000.00		215000.00
6217-60-902-0-01		Deduct Amount met from BMRC Fund	BMRCL	UD	-100000.00		-100000.00			
4217-60-190-2-01		Equity Investment (BMRCL)	BMRCL	UD				20000.00		20000.00
6217-60-800-0-04		Loans for BMRCL	BMRCL	UD						
			BMRCL-Total		101400.00		101400.00	381324.00		381324.00
IEBR		BMRDA	BMRDA	UD	1235.00		1235.00	905.00		905.00
			BMRDA-Total		1235.00		1235.00	905.00		905.00
2215-01-101-0-01		Support to BWSSB to Provide Drinking Water to Slums	BWSSB	UD				1200.00		1200.00
2215-02-107-0-01		Support for BWSSB STP Project	BWSSB	UD				5332.00		5332.00
6215-01-101-0-01		Providing Water Supply to 110 Villages including UFW	BWSSB	UD				10000.00		10000.00
2217-05-800-0-09		Support for BWSSB STP Project	BWSSB	UD	5332.00		5332.00			
6215-01-190-2-86		Cauvery Water Supply Scheme-Stage-IV-Phase-II - EAP	BWSSB	UD	35000.00		35000.00	24000.00		24000.00
			BWSSB-Total		40332.00		40332.00	40532.00		40532.00
2217-80-800-0-35		Mukhya Mantri Nairmalaya Yojane (Swaccha Bharat)	DMA	UD	15333.00		15333.00	27700.00		27700.00
2217-05-191-0-03		Atal Mission for Rejuvenation and Urban Transformation	DMA	UD	27591.00		27591.00	33091.00		33091.00
3604-00-191-5-51		General	DMA	UD	5108.00		5108.00			
4217-01-800-0-03		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	DMA	UD	18028.00		18028.00	1735.00		1735.00
2217-05-001-1-12		DUDC	DMA	UD				1200.00		1200.00
2217-05-001-1-14		Election to ULB's -Establishment	DMA	UD				76.00		76.00
2217-05-191-1-88		AMRUT for JNNURM Projects	DMA	UD	23923.00		23923.00	24834.00		24834.00
2217-05-800-0-08		Prime Minister Awas Yojana - Urban	DMA	UD	23000.00		23000.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2217-80-001-5-01		Bangalore Metropolitan Task Force	DMA	UD						
2217-80-001-4-01		Director of Municipal Administration	DMA	UD						
2217-80-800-0-33		Payments under the Karnataka Guarantee of Services Act	DMA	UD						
3604-00-191-1-01		Belagavi	DMA	UD						
3604-00-191-1-03		Vijayapura	DMA	UD						
3604-00-191-1-08		Dharwad	DMA	UD						
3604-00-191-1-11		Ballari	DMA	UD						
3604-00-191-1-13		Davanagere	DMA	UD						
3604-00-191-1-14		Shivamogga	DMA	UD						
3604-00-191-1-17		Tumakuru	DMA	UD						
3604-00-191-1-21		Dakshina Kannada	DMA	UD						
3604-00-191-1-23		Mysuru	DMA	UD						
3604-00-191-1-25		Kalaburagi	DMA	UD						
3604-00-191-1-51		General	DMA	UD						
3604-00-191-2-01		Belagavi	DMA	UD						
3604-00-191-2-03		Vijayapura	DMA	UD						
3604-00-191-2-08		Dharwad	DMA	UD						
3604-00-191-2-11		Ballari	DMA	UD						
3604-00-191-2-13		Davanagere	DMA	UD						
3604-00-191-2-14		Shivamogga	DMA	UD						
3604-00-191-2-17		Tumakuru	DMA	UD						
3604-00-191-2-18		Bengaluru (Urban)	DMA	UD						
3604-00-191-2-21		Dakshina Kannada	DMA	UD						
3604-00-191-2-23		Mysuru	DMA	UD						
3604-00-191-2-25		Kalaburagi	DMA	UD						
3604-00-191-3-01		Belagavi	DMA	UD	625.00		625.00	750.00		750.00
3604-00-191-3-03		Vijayapura	DMA	UD	1125.00		1125.00	750.00		750.00
3604-00-191-3-08		Dharwad	DMA	UD	1125.00		1125.00	750.00		750.00
3604-00-191-3-11		Ballari	DMA	UD				750.00		750.00
3604-00-191-3-13		Davanagere	DMA	UD	1875.00		1875.00	750.00		750.00

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2217-80-001-5-01		Bangalore Metropolitan Task Force	DMA	UD				304.00		304.00
2217-80-001-4-01		Director of Municipal Administration	DMA	UD				597.00		597.00
2217-80-800-0-33		Payments under the Karnataka Guarantee of Services Act	DMA	UD				50.00		50.00
3604-00-191-1-01		Belagavi	DMA	UD				6043.00		6043.00
3604-00-191-1-03		Vijayapura	DMA	UD				1125.00		1125.00
3604-00-191-1-08		Dharwad	DMA	UD				8215.00		8215.00
3604-00-191-1-11		Ballari	DMA	UD				2552.00		2552.00
3604-00-191-1-13		Davanagere	DMA	UD				4114.00		4114.00
3604-00-191-1-14		Shivamogga	DMA	UD				2632.00		2632.00
3604-00-191-1-17		Tumakuru	DMA	UD				2578.00		2578.00
3604-00-191-1-21		Dakshina Kannada	DMA	UD				5680.00		5680.00
3604-00-191-1-23		Mysuru	DMA	UD				11706.00		11706.00
3604-00-191-1-25		Kalaburagi	DMA	UD				4511.00		4511.00
3604-00-191-1-51		General	DMA	UD				109657.00		109657.00
3604-00-191-2-01		Belagavi	DMA	UD				1545.00		1545.00
3604-00-191-2-03		Vijayapura	DMA	UD				1435.00		1435.00
3604-00-191-2-08		Dharwad	DMA	UD				3624.00		3624.00
3604-00-191-2-11		Ballari	DMA	UD				1732.00		1732.00
3604-00-191-2-13		Davanagere	DMA	UD				2382.00		2382.00
3604-00-191-2-14		Shivamogga	DMA	UD				1242.00		1242.00
3604-00-191-2-17		Tumakuru	DMA	UD				1107.00		1107.00
3604-00-191-2-18		Bengaluru (Urban)	DMA	UD				28628.00		28628.00
3604-00-191-2-21		Dakshina Kannada	DMA	UD				1661.00		1661.00
3604-00-191-2-23		Mysuru	DMA	UD				4826.00		4826.00
3604-00-191-2-25		Kalaburagi	DMA	UD				2081.00		2081.00
3604-00-191-3-01		Belagavi	DMA	UD	750.00		750.00			
3604-00-191-3-03		Vijayapura	DMA	UD	750.00		750.00			
3604-00-191-3-08		Dharwad	DMA	UD	750.00		750.00			
3604-00-191-3-11		Ballari	DMA	UD	250.00		250.00			
3604-00-191-3-13		Davanagere	DMA	UD	750.00		750.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3604-00-191-3-14		Shivamogga	DMA	UD	1125.00		1125.00	750.00		750.00
3604-00-191-3-17		Tumakuru	DMA	UD	2249.05		2249.05	750.00		750.00
3604-00-191-3-21		Dakshina Kannada	DMA	UD	1125.00		1125.00	750.00		750.00
3604-00-191-3-23		Mysuru	DMA	UD	1115.77		1115.77	750.00		750.00
3604-00-191-3-25		Kalaburagi	DMA	UD	1537.50		1537.50	750.00		750.00
3604-00-191-3-51		General	DMA	UD	9841.31		9841.31	7500.00		7500.00
3604-00-191-6-51		Rajiv Awas Yojana	DMA	UD	14720.00		14720.00	1000.00		1000.00
3604-00-191-8-01		Belgavi	DMA	UD						
3604-00-191-8-03		Vijayapura	DMA	UD						
3604-00-191-8-08		Dharwad	DMA	UD						
3604-00-191-8-11		Ballari	DMA	UD						
3604-00-191-8-13		Davanagere	DMA	UD						
3604-00-191-8-14		Shivamogga	DMA	UD						
3604-00-191-8-17		Tumakuru	DMA	UD						
3604-00-191-8-18		Bengaluru (Urban)	DMA	UD						
3604-00-191-8-21		Dakshina Kannada	DMA	UD						
3604-00-191-8-23		Mysuru	DMA	UD						
3604-00-191-8-25		Kalaburagi	DMA	UD						
3604-00-191-8-51		XIV FCG-Performance Grants to ULBs	DMA	UD						
3604-00-192-0-10		Poura Karmika's Housing Scheme	DMA	UD	5000.00		5000.00	1000.00		1000.00
3604-00-192-1-01		Belagavi	DMA	UD						
3604-00-192-1-02		Bagalkot	DMA	UD						
3604-00-192-1-03		Vijayapura	DMA	UD						
3604-00-192-1-04		Bidar	DMA	UD						
3604-00-192-1-05		Raichur	DMA	UD						
3604-00-192-1-06		Koppal	DMA	UD						
3604-00-192-1-07		Gadag	DMA	UD						
3604-00-192-1-08		Dharwad	DMA	UD						
3604-00-192-1-09		Uttara Kannada	DMA	UD						
3604-00-192-1-10		Haveri	DMA	UD						
3604-00-192-1-11		Ballari	DMA	UD						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3604-00-191-3-14		Shivamogga	DMA	UD	750.00		750.00			
3604-00-191-3-17		Tumakuru	DMA	UD	750.00		750.00			
3604-00-191-3-21		Dakshina Kannada	DMA	UD	750.00		750.00			
3604-00-191-3-23		Mysuru	DMA	UD	750.00		750.00			
3604-00-191-3-25		Kalaburagi	DMA	UD	750.00		750.00			
3604-00-191-3-51		General	DMA	UD	7500.00		7500.00	28002.00		28002.00
3604-00-191-6-51		Rajiv Awas Yojana	DMA	UD	9970.12		9970.12	39268.00		39268.00
3604-00-191-8-01		Belgavi	DMA	UD				1437.00		1437.00
3604-00-191-8-03		Vijayapura	DMA	UD				1332.00		1332.00
3604-00-191-8-08		Dharwad	DMA	UD				3362.00		3362.00
3604-00-191-8-11		Ballari	DMA	UD				1766.00		1766.00
3604-00-191-8-13		Davanagere	DMA	UD				2205.00		2205.00
3604-00-191-8-14		Shivamogga	DMA	UD				1173.00		1173.00
3604-00-191-8-17		Tumakuru	DMA	UD				1028.00		1028.00
3604-00-191-8-18		Bengaluru (Urban)	DMA	UD				26530.00		26530.00
3604-00-191-8-21		Dakshina Kannada	DMA	UD				1544.00		1544.00
3604-00-191-8-23		Mysuru	DMA	UD				2955.00		2955.00
3604-00-191-8-25		Kalaburagi	DMA	UD				1927.00		1927.00
3604-00-191-8-51		XIV FCG-Performance Grants to ULBs	DMA	UD				25994.00		25994.00
3604-00-192-0-10		Poura Karmika's Housing Scheme	DMA	UD	1000.00		1000.00	3300.00		3300.00
3604-00-192-1-01		Belagavi	DMA	UD				5732.00		5732.00
3604-00-192-1-02		Bagalkot	DMA	UD				3393.00		3393.00
3604-00-192-1-03		Vijayapura	DMA	UD				1013.00		1013.00
3604-00-192-1-04		Bidar	DMA	UD				2930.00		2930.00
3604-00-192-1-05		Raichur	DMA	UD				3762.00		3762.00
3604-00-192-1-06		Koppal	DMA	UD				1503.00		1503.00
3604-00-192-1-07		Gadag	DMA	UD				3726.00		3726.00
3604-00-192-1-08		Dharwad	DMA	UD				419.00		419.00
3604-00-192-1-09		Uttara Kannada	DMA	UD				3316.00		3316.00
3604-00-192-1-10		Haveri	DMA	UD				2256.00		2256.00
3604-00-192-1-11		Ballari	DMA	UD				2671.00		2671.00

Scheme-wise Allocations:2017-18 **Annexure-I**

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3604-00-192-1-12		Chitradurga	DMA	UD						
3604-00-192-1-13		Davanagere	DMA	UD						
3604-00-192-1-14		Shivamogga	DMA	UD						
3604-00-192-1-15		Udupi	DMA	UD						
3604-00-192-1-16		Chikkamagaluruu	DMA	UD						
3604-00-192-1-17		Tumakuru	DMA	UD						
3604-00-192-1-19		Mandya	DMA	UD						
3604-00-192-1-20		Hassan	DMA	UD						
3604-00-192-1-21		Dakshina Kannada	DMA	UD						
3604-00-192-1-22		Kodagu	DMA	UD						
3604-00-192-1-23		Mysuru	DMA	UD						
3604-00-192-1-24		Chamarajanagara	DMA	UD						
3604-00-192-1-25		Kalaburagi	DMA	UD						
3604-00-192-1-26		Yadgir	DMA	UD						
3604-00-192-1-27		Kolar	DMA	UD						
3604-00-192-1-28		Chikkaballapur	DMA	UD						
3604-00-192-1-29		Bengaluru (Rural)	DMA	UD						
3604-00-192-1-30		Ramanagara	DMA	UD						
3604-00-192-2-01		Belagavi	DMA	UD						
3604-00-192-2-02		Bagalkot	DMA	UD						
3604-00-192-2-03		Vijayapura	DMA	UD						
3604-00-192-2-04		Bidar	DMA	UD						
3604-00-192-2-05		Raichur	DMA	UD						
3604-00-192-2-06		Koppal	DMA	UD						
3604-00-192-2-07		Gadag	DMA	UD						
3604-00-192-2-08		Dharwad	DMA	UD						
3604-00-192-2-09		Uttara Kannada	DMA	UD						
3604-00-192-2-10		Haveri	DMA	UD						
3604-00-192-2-11		Ballari	DMA	UD						
3604-00-192-2-12		Chitradurga	DMA	UD						
3604-00-192-2-13		Davanagere	DMA	UD						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3604-00-192-1-12		Chitradurga	DMA	UD				4092.00		4092.00
3604-00-192-1-13		Davanagere	DMA	UD				1704.00		1704.00
3604-00-192-1-14		Shivamogga	DMA	UD				2183.00		2183.00
3604-00-192-1-15		Udupi	DMA	UD				1588.00		1588.00
3604-00-192-1-16		Chikkamagaluru	DMA	UD				2200.00		2200.00
3604-00-192-1-17		Tumakuru	DMA	UD				2398.00		2398.00
3604-00-192-1-19		Mandya	DMA	UD				2771.00		2771.00
3604-00-192-1-20		Hassan	DMA	UD				3684.00		3684.00
3604-00-192-1-21		Dakshina Kannada	DMA	UD				1112.00		1112.00
3604-00-192-1-22		Kodagu	DMA	UD				417.00		417.00
3604-00-192-1-23		Mysuru	DMA	UD				2806.00		2806.00
3604-00-192-1-24		Chamarajanagara	DMA	UD				1349.00		1349.00
3604-00-192-1-25		Kalaburagi	DMA	UD				1756.00		1756.00
3604-00-192-1-26		Yadgir	DMA	UD				1830.00		1830.00
3604-00-192-1-27		Kolar	DMA	UD				3223.00		3223.00
3604-00-192-1-28		Chikkaballapur	DMA	UD				2676.00		2676.00
3604-00-192-1-29		Bengaluru (Rural)	DMA	UD				1833.00		1833.00
3604-00-192-1-30		Ramanagara	DMA	UD				2395.00		2395.00
3604-00-192-2-01		Belagavi	DMA	UD				3128.00		3128.00
3604-00-192-2-02		Bagalkot	DMA	UD				2309.00		2309.00
3604-00-192-2-03		Vijayapura	DMA	UD				807.00		807.00
3604-00-192-2-04		Bidar	DMA	UD				1804.00		1804.00
3604-00-192-2-05		Raichur	DMA	UD				2479.00		2479.00
3604-00-192-2-06		Koppal	DMA	UD				1124.00		1124.00
3604-00-192-2-07		Gadag	DMA	UD				1436.00		1436.00
3604-00-192-2-08		Dharwad	DMA	UD				397.00		397.00
3604-00-192-2-09		Uttara Kannada	DMA	UD				1146.00		1146.00
3604-00-192-2-10		Haveri	DMA	UD				1305.00		1305.00
3604-00-192-2-11		Ballari	DMA	UD				2728.00		2728.00
3604-00-192-2-12		Chitradurga	DMA	UD				1342.00		1342.00
3604-00-192-2-13		Davanagere	DMA	UD				768.00		768.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3604-00-192-2-14		Shivamogga	DMA	UD						
3604-00-192-2-15		Udupi	DMA	UD						
3604-00-192-2-16		Chikkamagaluru	DMA	UD						
3604-00-192-2-17		Tumakuru	DMA	UD						
3604-00-192-2-19		Mandya	DMA	UD						
3604-00-192-2-20		Hassan	DMA	UD						
3604-00-192-2-21		Dakshina Kannada	DMA	UD						
3604-00-192-2-22		Kodagu	DMA	UD						
3604-00-192-2-23		Mysuru	DMA	UD						
3604-00-192-2-24		Chamarajanagara	DMA	UD						
3604-00-192-2-25		Kalaburagi	DMA	UD						
3604-00-192-2-26		Yadgir	DMA	UD						
3604-00-192-2-27		Kolar	DMA	UD						
3604-00-192-2-28		Chikkaballapur	DMA	UD						
3604-00-192-2-29		Bengaluru (Rural)	DMA	UD						
3604-00-192-2-30		Ramanagara	DMA	UD						
3604-00-192-3-51		General	DMA	UD	8232.01		8232.01	8500.00		8500.00
3604-00-192-8-01		Belagavi	DMA	UD						
3604-00-192-8-02		Bagalkot	DMA	UD						
3604-00-192-8-03		Vijayapura	DMA	UD						
3604-00-192-8-04		Bidar	DMA	UD						
3604-00-192-8-05		Raichur	DMA	UD						
3604-00-192-8-06		Koppal	DMA	UD						
3604-00-192-8-07		Gadag	DMA	UD						
3604-00-192-8-08		Dharwad	DMA	UD						
3604-00-192-8-09		Uttara Kannada	DMA	UD						
3604-00-192-8-10		Haveri	DMA	UD						
3604-00-192-8-11		Ballari	DMA	UD						
3604-00-192-8-12		Chitradurga	DMA	UD						
3604-00-192-8-13		Davanagere	DMA	UD						
3604-00-192-8-14		Shivamogga	DMA	UD						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3604-00-192-2-14		Shivamogga	DMA	UD				1128.00		1128.00
3604-00-192-2-15		Udupi	DMA	UD				895.00		895.00
3604-00-192-2-16		Chikkamagaluru	DMA	UD				954.00		954.00
3604-00-192-2-17		Tumakuru	DMA	UD				1022.00		1022.00
3604-00-192-2-19		Mandya	DMA	UD				1065.00		1065.00
3604-00-192-2-20		Hassan	DMA	UD				1295.00		1295.00
3604-00-192-2-21		Dakshina Kannada	DMA	UD				846.00		846.00
3604-00-192-2-22		Kodagu	DMA	UD				151.00		151.00
3604-00-192-2-23		Mysuru	DMA	UD				1064.00		1064.00
3604-00-192-2-24		Chamarajanagara	DMA	UD				852.00		852.00
3604-00-192-2-25		Kalaburagi	DMA	UD				1463.00		1463.00
3604-00-192-2-26		Yadgir	DMA	UD				1286.00		1286.00
3604-00-192-2-27		Kolar	DMA	UD				2150.00		2150.00
3604-00-192-2-28		Chikkaballapur	DMA	UD				1198.00		1198.00
3604-00-192-2-29		Bengaluru (Rural)	DMA	UD				949.00		949.00
3604-00-192-2-30		Ramanagara	DMA	UD				1135.00		1135.00
3604-00-192-3-51		General	DMA	UD	8500.00		8500.00	25002.00		25002.00
3604-00-192-8-01		Belagavi	DMA	UD				2935.00		2935.00
3604-00-192-8-02		Bagalkot	DMA	UD				2139.00		2139.00
3604-00-192-8-03		Vijayapura	DMA	UD				748.00		748.00
3604-00-192-8-04		Bidar	DMA	UD				1744.00		1744.00
3604-00-192-8-05		Raichur	DMA	UD				2077.00		2077.00
3604-00-192-8-06		Koppal	DMA	UD				1045.00		1045.00
3604-00-192-8-07		Gadag	DMA	UD				1565.00		1565.00
3604-00-192-8-08		Dharwad	DMA	UD				346.00		346.00
3604-00-192-8-09		Uttara Kannada	DMA	UD				1065.00		1065.00
3604-00-192-8-10		Haveri	DMA	UD				1209.00		1209.00
3604-00-192-8-11		Ballari	DMA	UD				2532.00		2532.00
3604-00-192-8-12		Chitradurga	DMA	UD				1244.00		1244.00
3604-00-192-8-13		Davanagere	DMA	UD				712.00		712.00
3604-00-192-8-14		Shivamogga	DMA	UD				1034.00		1034.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3604-00-192-8-15		Udupi	DMA	UD						
3604-00-192-8-16		Chikkamagaluru	DMA	UD						
3604-00-192-8-17		Tumakuru	DMA	UD						
3604-00-192-8-19		Mandya	DMA	UD						
3604-00-192-8-20		Hassan	DMA	UD						
3604-00-192-8-21		Dakshina Kannada	DMA	UD						
3604-00-192-8-22		Kodagu	DMA	UD						
3604-00-192-8-23		Mysuru	DMA	UD						
3604-00-192-8-24		Chamarajanagara	DMA	UD						
3604-00-192-8-25		Kalaburagi	DMA	UD						
3604-00-192-8-26		Yadgir	DMA	UD						
3604-00-192-8-27		Kolar	DMA	UD						
3604-00-192-8-28		Chikkaballapur	DMA	UD						
3604-00-192-8-29		Bengaluru (Rural)	DMA	UD						
3604-00-192-8-30		Ramanagara	DMA	UD						
3604-00-193-1-01		Belagavi	DMA	UD						
3604-00-193-1-02		Bagalkot	DMA	UD						
3604-00-193-1-04		Bidar	DMA	UD						
3604-00-193-1-06		Koppal	DMA	UD						
3604-00-193-1-07		Gadag	DMA	UD						
3604-00-193-1-08		Dharwad	DMA	UD						
3604-00-193-1-09		Uttara Kannada	DMA	UD						
3604-00-193-1-10		Haveri	DMA	UD						
3604-00-193-1-11		Ballari	DMA	UD						
3604-00-193-1-12		Chitradurga	DMA	UD						
3604-00-193-1-13		Davanagere	DMA	UD						
3604-00-193-1-14		Shivamogga	DMA	UD						
3604-00-193-1-15		Udupi	DMA	UD						
3604-00-193-1-16		Chikkamagaluru	DMA	UD						
3604-00-193-1-17		Tumakuru	DMA	UD						
3604-00-193-1-19		Mandya	DMA	UD						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3604-00-192-8-15		Udupi	DMA	UD				836.00		836.00
3604-00-192-8-16		Chikkamagaluru	DMA	UD				885.00		885.00
3604-00-192-8-17		Tumakuru	DMA	UD				947.00		947.00
3604-00-192-8-19		Mandya	DMA	UD				980.00		980.00
3604-00-192-8-20		Hassan	DMA	UD				1199.00		1199.00
3604-00-192-8-21		Dakshina Kannada	DMA	UD				789.00		789.00
3604-00-192-8-22		Kodagu	DMA	UD				139.00		139.00
3604-00-192-8-23		Mysuru	DMA	UD				868.00		868.00
3604-00-192-8-24		Chamarajanagara	DMA	UD				792.00		792.00
3604-00-192-8-25		Kalaburagi	DMA	UD				1357.00		1357.00
3604-00-192-8-26		Yadgir	DMA	UD				1239.00		1239.00
3604-00-192-8-27		Kolar	DMA	UD				1998.00		1998.00
3604-00-192-8-28		Chikkaballapur	DMA	UD				960.00		960.00
3604-00-192-8-29		Bengaluru (Rural)	DMA	UD				884.00		884.00
3604-00-192-8-30		Ramanagara	DMA	UD				1053.00		1053.00
3604-00-193-1-01		Belagavi	DMA	UD				1046.00		1046.00
3604-00-193-1-02		Bagalkot	DMA	UD				467.00		467.00
3604-00-193-1-04		Bidar	DMA	UD				164.00		164.00
3604-00-193-1-06		Koppal	DMA	UD				355.00		355.00
3604-00-193-1-07		Gadag	DMA	UD				315.00		315.00
3604-00-193-1-08		Dharwad	DMA	UD				717.00		717.00
3604-00-193-1-09		Uttara Kannada	DMA	UD				736.00		736.00
3604-00-193-1-10		Haveri	DMA	UD				172.00		172.00
3604-00-193-1-11		Ballari	DMA	UD				767.00		767.00
3604-00-193-1-12		Chitradurga	DMA	UD				315.00		315.00
3604-00-193-1-13		Davanagere	DMA	UD				375.00		375.00
3604-00-193-1-14		Shivamogga	DMA	UD				576.00		576.00
3604-00-193-1-15		Udupi	DMA	UD				67.00		67.00
3604-00-193-1-16		Chikkamagaluru	DMA	UD				435.00		435.00
3604-00-193-1-17		Tumakuru	DMA	UD				469.00		469.00
3604-00-193-1-19		Mandya	DMA	UD				143.00		143.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3604-00-193-1-20		Hassan	DMA	UD						
3604-00-193-1-21		Dakshina Kannada	DMA	UD						
3604-00-193-1-22		Kodagu	DMA	UD						
3604-00-193-1-23		Mysuru	DMA	UD						
3604-00-193-1-24		Chamarajanagara	DMA	UD						
3604-00-193-1-28		Chikkaballapur	DMA	UD						
3604-00-193-2-01		Belagavi	DMA	UD						
3604-00-193-2-02		Bagalkot	DMA	UD						
3604-00-193-2-03		Vijayapura	DMA	UD						
3604-00-193-2-04		Bidar	DMA	UD						
3604-00-193-2-05		Raichur	DMA	UD						
3604-00-193-2-06		Koppal	DMA	UD						
3604-00-193-2-07		Gadag	DMA	UD						
3604-00-193-2-08		Dharwad	DMA	UD						
3604-00-193-2-09		Uttara Kannada	DMA	UD						
3604-00-193-2-10		Haveri	DMA	UD						
3604-00-193-2-11		Ballari	DMA	UD						
3604-00-193-2-12		Chitradurga	DMA	UD						
3604-00-193-2-13		Davanagere	DMA	UD						
3604-00-193-2-14		Shivamogga	DMA	UD						
3604-00-193-2-15		Udupi	DMA	UD						
3604-00-193-2-16		Chikkamagaluru	DMA	UD						
3604-00-193-2-17		Tumakuru	DMA	UD						
3604-00-193-2-19		Mandya	DMA	UD						
3604-00-193-2-20		Hassan	DMA	UD						
3604-00-193-2-21		Dakshina Kannada	DMA	UD						
3604-00-193-2-22		Kodagu	DMA	UD						
3604-00-193-2-23		Mysuru	DMA	UD						
3604-00-193-2-24		Chamarajanagara	DMA	UD						
3604-00-193-2-25		Kalaburagi	DMA	UD						
3604-00-193-2-26		Yadgir	DMA	UD						

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3604-00-193-1-20		Hassan	DMA	UD				309.00		309.00
3604-00-193-1-21		Dakshina Kannada	DMA	UD				416.00		416.00
3604-00-193-1-22		Kodagu	DMA	UD				509.00		509.00
3604-00-193-1-23		Mysuru	DMA	UD				68.00		68.00
3604-00-193-1-24		Chamarajanagara	DMA	UD				196.00		196.00
3604-00-193-1-28		Chikkaballapur	DMA	UD				91.00		91.00
3604-00-193-2-01		Belagavi	DMA	UD				1902.00		1902.00
3604-00-193-2-02		Bagalkot	DMA	UD				401.00		401.00
3604-00-193-2-03		Vijayapura	DMA	UD				595.00		595.00
3604-00-193-2-04		Bidar	DMA	UD				142.00		142.00
3604-00-193-2-05		Raichur	DMA	UD				445.00		445.00
3604-00-193-2-06		Koppal	DMA	UD				669.00		669.00
3604-00-193-2-07		Gadag	DMA	UD				354.00		354.00
3604-00-193-2-08		Dharwad	DMA	UD				300.00		300.00
3604-00-193-2-09		Uttara Kannada	DMA	UD				644.00		644.00
3604-00-193-2-10		Haveri	DMA	UD				175.00		175.00
3604-00-193-2-11		Ballari	DMA	UD				1271.00		1271.00
3604-00-193-2-12		Chitradurga	DMA	UD				284.00		284.00
3604-00-193-2-13		Davanagere	DMA	UD				156.00		156.00
3604-00-193-2-14		Shivamogga	DMA	UD				396.00		396.00
3604-00-193-2-15		Udupi	DMA	UD				92.00		92.00
3604-00-193-2-16		Chikkamagaluru	DMA	UD				278.00		278.00
3604-00-193-2-17		Tumakuru	DMA	UD				214.00		214.00
3604-00-193-2-19		Mandya	DMA	UD				63.00		63.00
3604-00-193-2-20		Hassan	DMA	UD				108.00		108.00
3604-00-193-2-21		Dakshina Kannada	DMA	UD				416.00		416.00
3604-00-193-2-22		Kodagu	DMA	UD				227.00		227.00
3604-00-193-2-23		Mysuru	DMA	UD				57.00		57.00
3604-00-193-2-24		Chamarajanagara	DMA	UD				106.00		106.00
3604-00-193-2-25		Kalaburagi	DMA	UD				64.00		64.00
3604-00-193-2-26		Yadgir	DMA	UD				117.00		117.00

Scheme-wise Allocations:2017-18 **Annexure-I**

(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3604-00-193-2-28		Chikkaballapur	DMA	UD						
3604-00-193-3-51		General	DMA	UD	1587.09		1587.09	1500.00		1500.00
3604-00-193-8-01		Belagavi	DMA	UD						
3604-00-193-8-02		Bagalkot	DMA	UD						
3604-00-193-8-03		Vijayapura	DMA	UD						
3604-00-193-8-04		Bidar	DMA	UD						
3604-00-193-8-05		Raichur	DMA	UD						
3604-00-193-8-06		Koppal	DMA	UD						
3604-00-193-8-07		Gadag	DMA	UD						
3604-00-193-8-08		Dharwad	DMA	UD						
3604-00-193-8-09		Uttara Kannada	DMA	UD						
3604-00-193-8-10		Haveri	DMA	UD						
3604-00-193-8-11		Ballari	DMA	UD						
3604-00-193-8-12		Chitradurga	DMA	UD						
3604-00-193-8-13		Davanagere	DMA	UD						
3604-00-193-8-14		Shivamogga	DMA	UD						
3604-00-193-8-15		Udupi	DMA	UD						
3604-00-193-8-16		Chikkamagaluru	DMA	UD						
3604-00-193-8-17		Tumakuru	DMA	UD						
3604-00-193-8-19		Mandya	DMA	UD						
3604-00-193-8-20		Hassan	DMA	UD						
3604-00-193-8-21		Dakshina Kannada	DMA	UD						
3604-00-193-8-22		Kodagu	DMA	UD						
3604-00-193-8-23		Mysuru	DMA	UD						
3604-00-193-8-24		Chamarajanagara	DMA	UD						
3604-00-193-8-28		Chikkaballapur	DMA	UD						
2217-05-800-0-11		Vacant Post Provision	DMA	UD						
3604-00-193-1-03		Vijayapura	DMA	UD						
3604-00-193-1-05		Raichur	DMA	UD						
2217-80-800-0-34		Lake Development	DMA	UD	4000.00		4000.00			
3604-00-191-7-18		XIII FCG-Bengaluru (Urban)	DMA	UD	5000.00		5000.00			

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3604-00-193-2-28		Chikkaballapur	DMA	UD				61.00		61.00
3604-00-193-3-51		General	DMA	UD	1500.00		1500.00	10002.00		10002.00
3604-00-193-8-01		Belagavi	DMA	UD				1783.00		1783.00
3604-00-193-8-02		Bagalkot	DMA	UD				370.00		370.00
3604-00-193-8-03		Vijayapura	DMA	UD				554.00		554.00
3604-00-193-8-04		Bidar	DMA	UD				110.00		110.00
3604-00-193-8-05		Raichur	DMA	UD				351.00		351.00
3604-00-193-8-06		Koppal	DMA	UD				625.00		625.00
3604-00-193-8-07		Gadag	DMA	UD				475.00		475.00
3604-00-193-8-08		Dharwad	DMA	UD				275.00		275.00
3604-00-193-8-09		Uttara Kannada	DMA	UD				602.00		602.00
3604-00-193-8-10		Haveri	DMA	UD				161.00		161.00
3604-00-193-8-11		Ballari	DMA	UD				1186.00		1186.00
3604-00-193-8-12		Chitradurga	DMA	UD				263.00		263.00
3604-00-193-8-13		Davanagere	DMA	UD				143.00		143.00
3604-00-193-8-14		Shivamogga	DMA	UD				354.00		354.00
3604-00-193-8-15		Udupi	DMA	UD				85.00		85.00
3604-00-193-8-16		Chikkamagaluru	DMA	UD				108.00		108.00
3604-00-193-8-17		Tumakuru	DMA	UD				198.00		198.00
3604-00-193-8-19		Mandya	DMA	UD				57.00		57.00
3604-00-193-8-20		Hassan	DMA	UD				99.00		99.00
3604-00-193-8-21		Dakshina Kannada	DMA	UD				386.00		386.00
3604-00-193-8-22		Kodagu	DMA	UD				213.00		213.00
3604-00-193-8-23		Mysuru	DMA	UD				54.00		54.00
3604-00-193-8-24		Chamarajanagara	DMA	UD				94.00		94.00
3604-00-193-8-28		Chikkaballapur	DMA	UD				40.00		40.00
2217-05-800-0-11		Vacant Post Provision	DMA	UD				60.00		60.00
3604-00-193-1-03		Vijayapura	DMA	UD				1291.00		1291.00
3604-00-193-1-05		Raichur	DMA	UD				161.00		161.00
2217-80-800-0-34		Lake Development	DMA	UD						
3604-00-191-7-18		XIII FCG-Bengaluru (Urban)	DMA	UD						

Scheme-wise Allocations:2017-18 **Annexure-I**

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3604-00-192-0-09		National Urban Livelihood Mission- State Scheme	DMA	UD	2500.00		2500.00			
3604-00-192-3-01		Belagavi	DMA	UD	2200.00		2200.00			
3604-00-192-3-02		Bagalkot	DMA	UD	2920.00		2920.00			
3604-00-192-3-03		Vijayapura	DMA	UD	2333.10		2333.10			
3604-00-192-3-04		Bidar	DMA	UD	1450.00		1450.00			
3604-00-192-3-05		Raichur	DMA	UD	1612.95		1612.95			
3604-00-192-3-06		Koppal	DMA	UD	753.92		753.92			
3604-00-192-3-07		Gadag	DMA	UD	1429.30		1429.30			
3604-00-192-3-08		Dharwad	DMA	UD	160.00		160.00			
3604-00-192-3-10		Haveri	DMA	UD	109.92		109.92			
3604-00-192-3-11		Ballari	DMA	UD	1389.64		1389.64			
3604-00-192-3-12		Chitradurga	DMA	UD	50.00		50.00			
3604-00-192-3-14		Shivamogga	DMA	UD	959.09		959.09			
3604-00-192-3-16		Chikkamagaluru	DMA	UD	376.00		376.00			
3604-00-192-3-17		Tumakuru	DMA	UD	2317.00		2317.00			
3604-00-192-3-18		Bengaluru (Urban)	DMA	UD	25.00		25.00			
3604-00-192-3-19		Mandya	DMA	UD	118.58		118.58			
3604-00-192-3-20		Hassan	DMA	UD	107.50		107.50			
3604-00-192-3-22		Kodagu	DMA	UD	120.00		120.00			
3604-00-192-3-24		Chamarajanagara	DMA	UD	768.12		768.12			
3604-00-192-3-25		Kalaburagi	DMA	UD	1530.00		1530.00			
3604-00-192-3-26		Yadgir	DMA	UD	3769.99		3769.99			
3604-00-192-3-27		Kolar	DMA	UD	104.25		104.25			
3604-00-192-3-28		Chikkaballapur	DMA	UD	471.73		471.73			
3604-00-192-3-30		Ramanagara	DMA	UD	190.00		190.00			
3604-00-193-3-01		Belagavi	DMA	UD	520.00		520.00			
3604-00-193-3-02		Bagalkot	DMA	UD	280.00		280.00			
3604-00-193-3-04		Bidar	DMA	UD	100.00		100.00			
3604-00-193-3-05		Raichur	DMA	UD	218.92		218.92			
3604-00-193-3-06		Koppal	DMA	UD	84.00		84.00			

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3604-00-192-0-09		National Urban Livelihood Mission- State Scheme	DMA	UD						
3604-00-192-3-01		Belagavi	DMA	UD						
3604-00-192-3-02		Bagalkot	DMA	UD						
3604-00-192-3-03		Vijayapura	DMA	UD						
3604-00-192-3-04		Bidar	DMA	UD						
3604-00-192-3-05		Raichur	DMA	UD						
3604-00-192-3-06		Koppal	DMA	UD						
3604-00-192-3-07		Gadag	DMA	UD						
3604-00-192-3-08		Dharwad	DMA	UD						
3604-00-192-3-10		Haveri	DMA	UD						
3604-00-192-3-11		Ballari	DMA	UD						
3604-00-192-3-12		Chitradurga	DMA	UD						
3604-00-192-3-14		Shivamogga	DMA	UD						
3604-00-192-3-16		Chikkamagaluru	DMA	UD						
3604-00-192-3-17		Tumakuru	DMA	UD						
3604-00-192-3-18		Bengaluru (Urban)	DMA	UD						
3604-00-192-3-19		Mandya	DMA	UD						
3604-00-192-3-20		Hassan	DMA	UD						
3604-00-192-3-22		Kodagu	DMA	UD						
3604-00-192-3-24		Chamarajanagara	DMA	UD						
3604-00-192-3-25		Kalaburagi	DMA	UD						
3604-00-192-3-26		Yadgir	DMA	UD						
3604-00-192-3-27		Kolar	DMA	UD						
3604-00-192-3-28		Chikkaballapur	DMA	UD						
3604-00-192-3-30		Ramanagara	DMA	UD						
3604-00-193-3-01		Belagavi	DMA	UD						
3604-00-193-3-02		Bagalkot	DMA	UD						
3604-00-193-3-04		Bidar	DMA	UD						
3604-00-193-3-05		Raichur	DMA	UD						
3604-00-193-3-06		Koppal	DMA	UD						

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
3604-00-193-3-07		Gadag	DMA	UD	450.00		450.00			
3604-00-193-3-08		Dharwad	DMA	UD	240.00		240.00			
3604-00-193-3-11		Ballari	DMA	UD	362.39		362.39			
3604-00-193-3-12		Chitradurga	DMA	UD	10.00		10.00			
3604-00-193-3-14		Shivamogga	DMA	UD	375.07		375.07			
3604-00-193-3-16		Chikkamagaluru	DMA	UD	200.00		200.00			
3604-00-193-3-17		Tumakuru	DMA	UD	430.00		430.00			
3604-00-193-3-19		Mandya	DMA	UD	10.17		10.17			
3604-00-193-3-20		Hassan	DMA	UD	20.00		20.00			
3604-00-193-3-22		Kodagu	DMA	UD	60.00		60.00			
3604-00-193-3-24		Chamarajanagara	DMA	UD	139.06		139.06			
3604-00-193-3-25		Kalaburagi	DMA	UD	150.00		150.00			
3604-00-193-3-26		Yadgir	DMA	UD	40.80		40.80			
3604-00-193-3-28		Chikkaballapur	DMA	UD	36.61		36.61			
2217-80-001-3-01		Establishment Charges	DMA	UD						
2217-05-001-1-15		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	DMA	UD				26172.00		26172.00
2217-05-191-1-10		Elections to Urban Local Bodies in the State	DMA	UD						
3604-00-191-4-51		General	DMA	UD	29323.04		29323.04	4450.00		4450.00
			DMA-Total		156187.23		156187.23	170605.00		170605.00
2217-05-800-0-06		State Urban Transport Fund (SUTF)	DULT	UD	100.00		100.00	100.00		100.00
2217-05-902-0-02		Deduct Amount met from SUTF	DULT	UD				-100.00		-100.00
Reserve Funds		SUTF	DULT	UD	5700.00		5700.00	6340.00		6340.00
2217-80-001-1-05		State Directorate of Urban Land Transport	DULT	UD	802.68		802.68	800.00		800.00
2217-80-797-0-02		Transfer of Urban Transport Cess to SUT Fund	DULT	UD						
2217-80-797-0-03		Contribution to SUT Fund out of General Revenues	DULT	UD						
2217-80-797-0-04		Transfer of Cess on Property Tax of ULBs to SUT Fund	DULT	UD						
4217-60-800-0-01		Bus Rapid Transit System- Hubli Dharwar - EAP	DULT	UD	15000.00		15000.00	15000.00		15000.00
4217-60-800-0-03		Public Bicycle Sharing System for Mysore- World Bank -GEF Assisted -EAP	DULT	UD	600.00		600.00	440.00		440.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
3604-00-193-3-07		Gadag	DMA	UD						
3604-00-193-3-08		Dharwad	DMA	UD						
3604-00-193-3-11		Ballari	DMA	UD						
3604-00-193-3-12		Chitradurga	DMA	UD						
3604-00-193-3-14		Shivamogga	DMA	UD						
3604-00-193-3-16		Chikkamagaluru	DMA	UD						
3604-00-193-3-17		Tumakuru	DMA	UD						
3604-00-193-3-19		Mandya	DMA	UD						
3604-00-193-3-20		Hassan	DMA	UD						
3604-00-193-3-22		Kodagu	DMA	UD						
3604-00-193-3-24		Chamarajanagara	DMA	UD						
3604-00-193-3-25		Kalaburagi	DMA	UD						
3604-00-193-3-26		Yadgir	DMA	UD						
3604-00-193-3-28		Chikkaballapur	DMA	UD						
2217-80-001-3-01		Establishment Charges	DMA	UD				371.00		371.00
2217-05-001-1-15		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	DMA	UD	26172.00		26172.00	2978.00		2978.00
2217-05-191-1-10		Elections to Urban Local Bodies in the State	DMA	UD				694.00		694.00
3604-00-191-4-51		General	DMA	UD	4450.00		4450.00			
			DMA-Total		179075.12		179075.12	652161.00		652161.00
2217-05-800-0-06		State Urban Transport Fund (SUTF)	DULT	UD	100.00		100.00	100.00		100.00
2217-05-902-0-02		Deduct Amount met from SUTF	DULT	UD	-100.00		-100.00			
Reserve Funds		SUTF	DULT	UD	6340.00		6340.00			
2217-80-001-1-05		State Directorate of Urban Land Transport	DULT	UD	800.00		800.00	800.00		800.00
2217-80-797-0-02		Transfer of Urban Transport Cess to SUT Fund	DULT	UD				4613.00		4613.00
2217-80-797-0-03		Contribution to SUT Fund out of General Revenues	DULT	UD				2000.00		2000.00
2217-80-797-0-04		Transfer of Cess on Property Tax of ULBs to SUT Fund	DULT	UD				1000.00		1000.00
4217-60-800-0-01		Bus Rapid Transit System- Hubli Dharwar -EAP	DULT	UD	15000.00		15000.00	25000.00		25000.00
4217-60-800-0-03		Public Bicycle Sharing System for Mysore-World Bank -GEF Assisted -EAP	DULT	UD	440.00		440.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4217-60-800-0-04		Bangalore Sub Urban Rail System	DULT	UD				10000.00		10000.00
4217-60-800-6-01		State Urban Transport Fund	DULT	UD	5700.00		5700.00	6240.00		6240.00
4217-60-902-0-03		Deduct Amount met from State Urban Transport (SUT) Fund	DULT	UD	-5700.00		-5700.00	-6240.00		-6240.00
			DULT-Total		22202.68		22202.68	32580.00		32580.00
2217-05-191-1-13		Smart City Proposal under Smart City Mission	KUIDFC	UD	1200.00		1200.00	40000.00		40000.00
2217-05-191-1-09		Administrative Expenses for KUIDFC	KUIDFC	UD	600.00		600.00	600.00		600.00
IEBR		KUIDFC	KUIDFC	UD	25000.00		25000.00	50000.00		50000.00
2217-05-191-1-84		Northern Karnataka Urban Sector Investment Programme - EAP	KUIDFC	UD	33000.00		33000.00	37500.00		37500.00
2217-05-191-1-87		Karnataka Integrated Urban Water Management Investment Programme-Jalasiri EAP	KUIDFC	UD	3750.00		3750.00	12500.00		12500.00
2217-05-800-0-10		Support for KMRP Projects	KUIDFC	UD				1000.00		1000.00
4215-02-190-0-03		Karnataka Urban Water Supply Modernisation Project-EAP	KUIDFC	UD	150.00		150.00	5000.00		5000.00
2217-05-191-1-83		Karnataka Municipal Reforms Project - EAP	KUIDFC	UD	3000.00		3000.00			
			KUIDFC-Total		66700.00		66700.00	146600.00		146600.00
2215-01-191-1-03		Grants for Urban Water Supply Schemes	KUWSDB	UD	6000.00		6000.00	19753.00		19753.00
IEBR		KUWSDB	KUWSDB	UD	26718.00		26718.00	35000.00		35000.00
2215-02-105-0-02		KUWSDB Sanitary	KUWSDB	UD	4998.00		4998.00	18006.00		18006.00
			KUWSDB-Total		37716.00		37716.00	72759.00		72759.00
2217-05-001-1-01		Director of Town Planning	Town Planning	UD						
2217-05-001-1-11		Administrative Charges & Establishment Charges for New Posts -Training Purposes	Town Planning	UD	33.71		33.71	100.00		100.00
4217-60-800-4-02		Construction of Office Buildings at District Level- D.M.E	Town Planning	UD	94.30		94.30	100.00		100.00
			Town Planning-Total		128.01		128.01	200.00		200.00
				Urban Dev-Total	564511.40		564511.40	1003676.00		1003676.00
2235-02-001-0-03		Social Service Complex-Anupalana Gruha	Disabled	WCD	28.43		28.43	250.00		250.00
2235-02-001-0-05		Directorate for Disabled	Disabled	WCD	24.95		24.95	190.00		190.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4217-60-800-0-04		Bangalore Sub Urban Rail System	DULT	UD	10.00		10.00	31700.00		31700.00
4217-60-800-6-01		State Urban Transport Fund	DULT	UD	6240.00		6240.00	7513.00		7513.00
4217-60-902-0-03		Deduct Amount met from State Urban Transport (SUT) Fund	DULT	UD	-6240.00		-6240.00			
			DULT-Total		22590.00		22590.00	72726.00		72726.00
2217-05-191-1-13		Smart City Proposal under Smart City Mission	KUIDFC	UD	78800.00		78800.00	80000.00		80000.00
2217-05-191-1-09		Administrative Expenses for KUIDFC	KUIDFC	UD	600.00		600.00	600.00		600.00
IEBR			KUIDFC	UD	55000.00		55000.00	83000.00		83000.00
2217-05-191-1-84		Northern Karnataka Urban Sector Investment Programme - EAP	KUIDFC	UD	37500.00		37500.00	37648.00		37648.00
2217-05-191-1-87		Karnataka Integrated Urban Water Management Investment Programme-Jalasiri EAP	KUIDFC	UD	5000.00		5000.00	12000.00		12000.00
2217-05-800-0-10		Support for KMRP Projects	KUIDFC	UD	500.00		500.00	1000.00		1000.00
4215-02-190-0-03		Karnataka Urban Water Supply Modernisation Project-EAP	KUIDFC	UD	500.00		500.00	11800.00		11800.00
2217-05-191-1-83		Karnataka Municipal Reforms Project - EAP	KUIDFC	UD						
			KUIDFC-Total		177900.00		177900.00	226048.00		226048.00
2215-01-191-1-03		Grants for Urban Water Supply Schemes	KUWSDB	UD	19753.00		19753.00	19753.00		19753.00
IEBR			KUWSDB	UD	35000.00		35000.00	35000.00		35000.00
2215-02-105-0-02		KUWSDB Sanitary	KUWSDB	UD	18006.00		18006.00	18006.00		18006.00
			KUWSDB-Total		72759.00		72759.00	72759.00		72759.00
2217-05-001-1-01		Director of Town Planning	Town Planning	UD				2504.00		2504.00
2217-05-001-1-11		Administrative Charges & Establishment Charges for New Posts -Training Purposes	Town Planning	UD	100.00		100.00	100.00		100.00
4217-60-800-4-02		Construction of Office Buildings at District Level- D.M.E	Town Planning	UD	100.00		100.00	100.00		100.00
			Town Planning-Total		200.00		200.00	2704.00		2704.00
				Urban Dev-Total	1019841.12		1019841.12	1812525.00		1812525.00
2235-02-001-0-03		Social Service Complex-Anupalana Gruha	Disabled	WCD	250.00		250.00	112.00		112.00
2235-02-001-0-05		Directorate for Disabled	Disabled	WCD	190.00		190.00	401.00		401.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2235-02-101-0-02		Development of Schools for Deaf and Blind	Disabled	WCD						
2235-02-101-0-05		Scholarship to the Physically Handicapped	Disabled	WCD	311.05		311.05	298.00		298.00
2235-02-101-0-47		Commissionerate for Persons with Disability Act - 1995	Disabled	WCD	71.97		71.97	100.00		100.00
2235-02-101-0-49		Residential Home for Mentally Challenged	Disabled	WCD						
2235-02-101-0-50		Hostels for Disabled Females	Disabled	WCD						
2235-02-101-0-52		Aids and Appliances for the Disabled	Disabled	WCD	1170.82		1170.82	2000.00		2000.00
2235-02-101-0-53		NPDRP Programme for the Disabled	Disabled	WCD	1097.41		1097.41	1425.00		1425.00
2235-02-101-0-55		Placement Cell of the Different Abled	Disabled	WCD	52.00		52.00	250.00		250.00
2235-02-101-0-56		Grants for Old Age Home Buildings	Disabled	WCD	70.00		70.00			
2235-02-101-0-99		Welfare of Physically & Mentally Challenged	Disabled	WCD	1334.88		1334.88	2913.00		2913.00
2235-02-104-2-04		Senior Citizen Policy	Disabled	WCD	294.22		294.22	578.00		578.00
2235-02-104-2-06		Financial Assistance to Special Schools for Physically Challenged run by NGO's	Disabled	WCD				3983.00		3983.00
4235-02-101-1-01		Maintenance of Disabled Department Buildings	Disabled	WCD				100.00		100.00
4235-02-103-1-06		Swavalambana Chatrawas	Disabled	WCD				100.00		100.00
2235-02-101-0-41		Implementation of the Disability Act for Disabled Persons (SIPDA)	Disabled	WCD	931.80		931.80			
2235-02-800-0-04		Financial Assistance to Special Schools for Physically Challenged run by NGO's	Disabled	WCD	3489.98		3489.98			
2235-02-196-1-03		Block Grants (Physically Handicapped)	Disabled	WCD		1157.91	1157.91			
2235-02-196-1-03	2235-00-101-0-28	Non Government Institutions for Physically Handicapped	Disabled	WCD				1108.00		1108.00
2235-02-196-1-03	2235-00-101-0-30	Voluntary Organisation for Care of the Old Infirm & Diseased	Disabled	WCD				165.00		165.00
			Disabled- Total		8877.51	1157.91	10035.42	12187.00	1273.00	13460.00
2236-02-197-6-01		Block Grants	Nutrition	WCD		61735.86	61735.86			
2236-02-197-6-01	2235-00-101-0-61	ICDS-National Nutrition Mission	Nutrition	WCD				64347.00		64347.00
			Nutrition- Total			61735.86	61735.86	64347.00		64347.00
2235-02-102-0-42		One Stop Centre in Udupi , Women Helpline and Nirbhaya	WCD	WCD	8.19		8.19	11.00		11.00
2235-02-103-0-64		Swadhar Greh	WCD	WCD						

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2235-02-101-0-02		Development of Schools for Deaf and Blind	Disabled	WCD				71.00		71.00
2235-02-101-0-05		Scholarship to the Physically Handicapped	Disabled	WCD	298.00		298.00	596.00		596.00
2235-02-101-0-47		Commissionerate for Persons with Disability Act - 1995	Disabled	WCD	100.00		100.00	50.00		50.00
2235-02-101-0-49		Residential Home for Mentally Challenged	Disabled	WCD				22.00		22.00
2235-02-101-0-50		Hostels for Disabled Females	Disabled	WCD				350.00		350.00
2235-02-101-0-52		Aids and Appliances for the Disabled	Disabled	WCD	2000.00		2000.00	3000.00		3000.00
2235-02-101-0-53		NPDRP Programme for the Disabled	Disabled	WCD	1425.00		1425.00	2516.00		2516.00
2235-02-101-0-55		Placement Cell of the Different Abled	Disabled	WCD	250.00		250.00	200.00		200.00
2235-02-101-0-56		Grants for Old Age Home Buildings	Disabled	WCD						
2235-02-101-0-99		Welfare of Physically & Mentally Challenged	Disabled	WCD	2913.00		2913.00	3941.00		3941.00
2235-02-104-2-04		Senior Citizen Policy	Disabled	WCD	578.00		578.00	550.00		550.00
2235-02-104-2-06		Financial Assistance to Special Schools for Physically Challenged run by NGO's	Disabled	WCD	3983.00		3983.00	6056.00		6056.00
4235-02-101-1-01		Maintenance of Disabled Department Buildings	Disabled	WCD	100.00		100.00	121.00		121.00
4235-02-103-1-06		Swavalambana Chatrawas	Disabled	WCD	100.00		100.00	53.00		53.00
2235-02-101-0-41		Implementation of the Disability Act for Disabled Persons (SIPDA)	Disabled	WCD						
2235-02-800-0-04		Financial Assistance to Special Schools for Physically Challenged run by NGO's	Disabled	WCD						
2235-02-196-1-03		Block Grants (Physically Handicapped)	Disabled	WCD		1273.00	1273.00			
2235-02-196-1-03	2235-00-101-0-28	Non Government Institutions for Physically Handicapped	Disabled	WCD				1668.00		1668.00
2235-02-196-1-03	2235-00-101-0-30	Voluntary Organisation for Care of the Old Infirm & Diseased	Disabled	WCD				253.00		253.00
			Disabled- Total		12187.00	1273.00	13460.00	18039.00	1921.00	19960.00
2236-02-197-6-01		Block Grants	Nutrition	WCD		64347.00	64347.00			
2236-02-197-6-01	2235-00-101-0-61	ICDS-National Nutrition Mission	Nutrition	WCD				156693.00		156693.00
			Nutrition- Total			64347.00	64347.00	156693.00	156693.00	156693.00
2235-02-102-0-42		One Stop Centre in Udupi , Women Helpline and Nirbhaya	WCD	WCD	11.00		11.00	1201.00		1201.00
2235-02-103-0-64		Swadhar Greh	WCD	WCD	806.00		806.00	443.00		443.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2235-02-102-0-04		CSS of Integrated Child Development Service	WCD	WCD	1664.16		1664.16	4000.00		4000.00
2235-02-102-0-05		CSS- Training of Anganwadi Workers & Helpers	WCD	WCD	781.78		781.78	2143.00		2143.00
2235-02-102-0-40		Maintenance of Anganawadi's	WCD	WCD	516.33		516.33	810.00		810.00
4235-02-102-0-02		Anganawadi Buildings	WCD	WCD	372.49		372.49	500.00		500.00
4235-02-102-1-03		Upgradation of Anganwadi Buildings	WCD	WCD	702.06		702.06	2000.00		2000.00
4235-02-102-0-06		Construction of Anganwadi Buildings(ICDS-NREGA)	WCD	WCD						
2235-02-103-0-61		Indira Gandhi Mathruthva Sahayoga Yojane	WCD	WCD	1476.10		1476.10	3600.00		3600.00
2235-02-102-0-36		Integrated Child Protection Scheme	WCD	WCD	5230.35		5230.35	4000.00		4000.00
2235-02-103-0-46		Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	WCD	WCD	123.86		123.86	434.00		434.00
2235-02-102-0-41		Beti Bachao, Beti Padhao	WCD	WCD	40.12		40.12	83.00		83.00
2235-01-202-3-01		Chetana	WCD	WCD	201.00		201.00	200.00		200.00
2235-02-001-0-01		Directorate of Women and Children Welfare	WCD	WCD	802.25		802.25	920.00		920.00
2235-02-001-0-06		Womens Development Corporation - Establishment and Administration	WCD	WCD	600.00		600.00	650.00		650.00
2235-02-001-0-10		Interest Subsidy for Women through KSFC	WCD	WCD	221.00		221.00	250.00		250.00
2235-02-001-0-11		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	WCD	WCD				798.00		798.00
2235-02-102-0-24		Prevention of Trafficking in Women & Children	WCD	WCD	50.00		50.00	45.00		45.00
2235-02-102-0-25		Bhagya Lakshmi	WCD	WCD	47334.78		47334.78	33366.00		33366.00
2235-02-102-0-27		Hoysala and Keladi Chennamma Prashasthi	WCD	WCD	22.95		22.95	45.00		45.00
2235-02-102-0-28		Karnataka State Commission for Protection of Child Rights	WCD	WCD	254.22		254.22	350.00		350.00
2235-02-102-0-30		Meeting Medical Expenses of Malnourished Children (Balasanjivini)	WCD	WCD	1968.87		1968.87	3312.00		3312.00
2235-02-102-0-31		Balavikasa Academy, Dharwad	WCD	WCD	356.25		356.25	475.00		475.00
2235-02-102-0-33		Special Care Centres for Children	WCD	WCD	800.00		800.00	900.00		900.00
2235-02-102-0-37		Assured income Scheme for Orphan and Destitute Children	WCD	WCD				24.00		24.00
2235-02-102-0-38		Sneha Shivir	WCD	WCD				424.00		424.00
2235-02-102-0-39		Multisectoral Nutrition Programme	WCD	WCD				50.00		50.00

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2235-02-102-0-04		CSS of Integrated Child Development Service	WCD	WCD	4000.00		4000.00	5067.00		5067.00
2235-02-102-0-05		CSS- Training of Anganwadi Workers & Helpers	WCD	WCD	2143.00		2143.00	2143.00		2143.00
2235-02-102-0-40		Maintenance of Anganawadi's	WCD	WCD	810.00		810.00	822.00		822.00
4235-02-102-0-02		Anganawadi Buildings	WCD	WCD	500.00		500.00	3600.00		3600.00
4235-02-102-1-03		Upgradation of Anganawadi Buildings	WCD	WCD	2000.00		2000.00	1700.00		1700.00
4235-02-102-0-06		Construction of Anganawadi Buildings(ICDS-NREGA)	WCD	WCD	2800.00		2800.00	4400.00		4400.00
2235-02-103-0-61		Indira Gandhi Mathruthva Sahayoga Yojane	WCD	WCD	3600.00		3600.00	11580.00		11580.00
2235-02-102-0-36		Integrated Child Protection Scheme	WCD	WCD	4000.00		4000.00	5785.00		5785.00
2235-02-103-0-46		Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)	WCD	WCD	434.00		434.00	2423.00		2423.00
2235-02-102-0-41		Beti Bachao, Beti Padhao	WCD	WCD	83.00		83.00	386.00		386.00
2235-01-202-3-01		Chetana	WCD	WCD	200.00		200.00	205.00		205.00
2235-02-001-0-01		Directorate of Women and Children Welfare	WCD	WCD	920.00		920.00	1666.00		1666.00
2235-02-001-0-06		Womens Development Corporation - Establishment and Administration	WCD	WCD	510.00		510.00	500.00		500.00
2235-02-001-0-10		Interest Subsidy for Women through KSFC	WCD	WCD	250.00		250.00	850.00		850.00
2235-02-001-0-11		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	WCD	WCD	798.00		798.00	770.00		770.00
2235-02-102-0-24		Prevention of Trafficking in Women & Children	WCD	WCD	45.00		45.00	50.00		50.00
2235-02-102-0-25		Bhagya Lakshmi	WCD	WCD	33366.00		33366.00	32128.00		32128.00
2235-02-102-0-27		Hoysala and Keladi Chennamma Prashasthi	WCD	WCD	45.00		45.00	44.00		44.00
2235-02-102-0-28		Karnataka State Commission for Protection of Child Rights	WCD	WCD	350.00		350.00	400.00		400.00
2235-02-102-0-30		Meeting Medical Expenses of Malnourished Children (Balasanjivini)	WCD	WCD	3312.00		3312.00	500.00		500.00
2235-02-102-0-31		Balavikasa Academy, Dharwad	WCD	WCD	475.00		475.00	300.00		300.00
2235-02-102-0-33		Special Care Centres for Children	WCD	WCD	900.00		900.00	1500.00		1500.00
2235-02-102-0-37		Assured income Scheme for Orphan and Destitute Children	WCD	WCD	24.00		24.00	25.00		25.00
2235-02-102-0-38		Sneha Shivar	WCD	WCD	424.00		424.00			
2235-02-102-0-39		Multisectoral Nutrition Programme	WCD	WCD	50.00		50.00			

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2235-02-102-0-99		Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	WCD	WCD	410.76		410.76	500.00		500.00
2235-02-103-0-11		Rehabilitation of Devadasi Women	WCD	WCD	850.00		850.00	300.00		300.00
2235-02-103-0-16		Training Programme for Women Entrepreneurs Through Women's Development Corporation	WCD	WCD	360.00		360.00	416.00		416.00
2235-02-103-0-38		Udyogini - Women Development Corporation	WCD	WCD	1100.00		1100.00	1500.00		1500.00
2235-02-103-0-41		Stree Shakti	WCD	WCD	7372.90		7372.90	7750.00		7750.00
2235-02-103-0-50		Suraksha-Scheme of Assistance for Acid Victims (Women Commission)	WCD	WCD	50.00		50.00	50.00		50.00
2235-02-103-0-52		Scheme for Protection of Women against Domestic Violence.	WCD	WCD	808.83		808.83	800.00		800.00
2235-02-103-0-53		Pension to Devadasis	WCD	WCD	3909.38		3909.38	3520.00		3520.00
2235-02-103-0-62		Working Women's Hostel	WCD	WCD	23.36		23.36	47.00		47.00
2235-02-103-0-66		Samruddhi- KWDC	WCD	WCD				1000.00		1000.00
2235-02-103-0-99		Welfare Programmes for Women	WCD	WCD	2210.28		2210.28	2879.00		2879.00
2235-02-106-0-05		Correctional Buildings	WCD	WCD	49.00		49.00	50.00		50.00
2235-02-106-0-06		State Homes and Reception Centres	WCD	WCD						
2235-02-107-0-03		Payments under the Karnataka Guarantee of Services Act	WCD	WCD						
2235-02-200-0-05		Rehabilitation of Transgenders	WCD	WCD	200.00		200.00	200.00		200.00
2235-60-103-0-01		New Pension System for Anganawadi Workers	WCD	WCD				1500.00		1500.00
4235-02-102-0-01		Construction of Anganwadi Buildings-RIDF	WCD	WCD	3069.50		3069.50	7702.00		7702.00
4235-02-102-0-05		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	WCD	WCD				2148.00		2148.00
4235-02-103-1-02		Construction of Marketing Outlet for Stree Shakti Products at Taluk Level	WCD	WCD	164.89		164.89	150.00		150.00
4235-02-103-1-03		Construction of Houses to Devadasis-SDP	WCD	WCD	1200.00		1200.00	2000.00		2000.00
4235-02-103-1-04		Construction of Training Institute for SHGs & Clusters(SDP)	WCD	WCD	26.42		26.42	100.00		100.00
4235-02-106-1-01		Construction of Building of Correctional Centres	WCD	WCD	300.00		300.00	300.00		300.00
4235-02-190-0-01		Women Development Corporation	WCD	WCD	65.00		65.00	65.00		65.00
6235-60-800-0-06		Micro Credit Financing for SHGs	WCD	WCD	500.00		500.00	1000.00		1000.00
2235-02-104-2-07		Dhanashree	WCD	WCD						

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2235-02-102-0-99		Bal Bhavan, Bravery Awards & Children's and Women's Day and Juvenile Service Bureau and Child Guidance Clinics	WCD	WCD	500.00		500.00	832.00		832.00
2235-02-103-0-11		Rehabilitation of Devadasi Women	WCD	WCD	300.00		300.00	700.00		700.00
2235-02-103-0-16		Training Programme for Women Entrepreneurs Through Women's Development Corporation	WCD	WCD	416.00		416.00	416.00		416.00
2235-02-103-0-38		Udyogini - Women Development Corporation	WCD	WCD	1500.00		1500.00	2000.00		2000.00
2235-02-103-0-41		Stree Shakti	WCD	WCD	8100.00		8100.00	7500.00		7500.00
2235-02-103-0-50		Suraksha-Scheme of Assistance for Acid Victims (Women Commission)	WCD	WCD	50.00		50.00	50.00		50.00
2235-02-103-0-52		Scheme for Protection of Women against Domestic Violence.	WCD	WCD	800.00		800.00	850.00		850.00
2235-02-103-0-53		Pension to Devadasis	WCD	WCD	3520.00		3520.00	5177.00		5177.00
2235-02-103-0-62		Working Women's Hostel	WCD	WCD	47.00		47.00	25.00		25.00
2235-02-103-0-66		Samruddhi- KWDC	WCD	WCD	1000.00		1000.00	1052.00		1052.00
2235-02-103-0-99		Welfare Programmes for Women	WCD	WCD	2779.00		2779.00	2600.00		2600.00
2235-02-106-0-05		Correctional Buildings	WCD	WCD	50.00		50.00	55.00		55.00
2235-02-106-0-06		State Homes and Reception Centres	WCD	WCD				637.00		637.00
2235-02-107-0-03		Payments under the Karnataka Guarantee of Services Act	WCD	WCD				50.00		50.00
2235-02-200-0-05		Rehabilitation of Transgenders	WCD	WCD	200.00		200.00	410.00		410.00
2235-60-103-0-01		New Pension System for Anganawadi Workers	WCD	WCD	1500.00		1500.00	1512.00		1512.00
4235-02-102-0-01		Construction of Anganwadi Buildings-RIDF	WCD	WCD	3247.59		3247.59	4415.00		4415.00
4235-02-102-0-05		Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013	WCD	WCD	2148.00		2148.00	47.00		47.00
4235-02-103-1-02		Construction of Marketing Outlet for Stree Shakti Products at Taluk Level	WCD	WCD	150.00		150.00	25.00		25.00
4235-02-103-1-03		Construction of Houses to Devadasis-SDP	WCD	WCD	2000.00		2000.00	2000.00		2000.00
4235-02-103-1-04		Construction of Training Institute for SHGs & Clusters(SDP)	WCD	WCD	100.00		100.00	50.00		50.00
4235-02-106-1-01		Construction of Building of Correctional Centres	WCD	WCD	300.00		300.00	300.00		300.00
4235-02-190-0-01		Women Development Corporation	WCD	WCD	65.00		65.00	65.00		65.00
6235-60-800-0-06		Micro Credit Financing for SHGs	WCD	WCD	1000.00		1000.00	1000.00		1000.00
2235-02-104-2-07		Dhanashree	WCD	WCD	500.00		500.00	500.00		500.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2235-02-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	WCD	WCD						
2235-02-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	WCD	WCD						
2235-60-001-0-03		Vacant Post Provision	WCD	WCD						
2235-02-103-0-55		Empowerment of Shree Shakthi clusters and Block Societies	WCD	WCD	95.70		95.70			
2235-60-800-2-08		New Pension System for Anganawadi Workers	WCD	WCD	1557.00		1557.00			
4235-02-102-0-04		Construction of One Stop Centre in Udupi	WCD	WCD	37.68		37.68			
2235-02-196-6-01	2211-00-102-0-02	ICDS-District Cell	WCD	WCD		1018.9	1018.90		1271.00	1271.00
2235-02-197-6-03	2211-00-102-0-22	Integrated Child Development Service(CSS)	WCD	WCD		61425.58	61425.58		103104.00	103104.00
2235-02-196-1-01		Block Grants	WCD	WCD		29543.02	29543.02			
2235-02-196-1-01	2211-00-102-0-26	Child Welfare	WCD	WCD						
2235-02-196-1-01	2235-00-101-0-27	Women & Child Development Department - Establishment & Administration	WCD	WCD						
2235-02-196-1-01	2235-00-101-0-31	Mukhya Seviks	WCD	WCD						
2235-02-197-1-01		Block Grants	WCD	WCD		2049.21	2049.21			
2235-02-197-1-01	2211-00-102-0-61	Maintenance of Anganwadi Buildings	WCD	WCD					2281.00	2281.00
2235-02-197-1-01	2211-00-102-0-63	Creches for Children of Working Women	WCD	WCD						
			WCD-Total		87887.46	94036.71	181924.17	93367.00	106656.00	200023.00
				WCD- Total	96764.97	156930.48	253695.45	105554.00	172276.00	277830.00
2216-02-800-0-04		Pradhan Mantri Awas Yojana-Urban	Housing	Housing						
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	1500.00		1500.00	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
2216-03-101-2-05		Payment of Government Guarantee Commission- Rajiv Gandhi Rural Housing Corporation	Housing	Housing						
2216-03-102-0-01		House Sites for Rural Landless	Housing	Housing	500.00		500.00	100.00		100.00
2216-03-104-0-01		Ashraya-Basava Vasathi	Housing	Housing	166823.75		166823.75	122655.00		122655.00
2216-03-104-0-02		Repayment Ashraya Loan & Payment of Interest	Housing	Housing						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2235-02-911-0-04		Deduct Recovery of Overpayments of Previous Years-ZP	WCD	WCD	-1117.09		-1117.09			
2235-02-911-0-05		Deduct Recovery of Over Payment of Previous Years-TP	WCD	WCD	-244.07		-244.07			
2235-60-001-0-03		Vacant Post Provision	WCD	WCD				95.00		95.00
2235-02-103-0-55		Empowerment of Shree Shakthi clusters and Block Societies	WCD	WCD						
2235-60-800-2-08		New Pension System for Anganawadi Workers	WCD	WCD						
4235-02-102-0-04		Construction of One Stop Centre in Udupi	WCD	WCD						
2235-02-196-6-01	2211-00-102-0-02	ICDS-District Cell	WCD	WCD		1271.00	1271.00		1159.00	1159.00
2235-02-197-6-03	2211-00-102-0-22	Integrated Child Development Service(CSS)	WCD	WCD		103104.00	103104.00		111952.00	111952.00
2235-02-196-1-01		Block Grants	WCD	WCD						
2235-02-196-1-01	2211-00-102-0-26	Child Welfare	WCD	WCD					879.54	879.54
2235-02-196-1-01	2235-00-101-0-27	Women & Child Development Department - Establishment & Administration	WCD	WCD					1064.46	1064.46
2235-02-196-1-01	2235-00-101-0-31	Mukhya Seviks	WCD	WCD					6.00	6.00
2235-02-197-1-01		Block Grants	WCD	WCD		2281.00	2281.00			
2235-02-197-1-01	2211-00-102-0-61	Maintenance of Anganwadi Buildings	WCD	WCD					2476.00	2476.00
2235-02-197-1-01	2211-00-102-0-63	Creches for Children of Working Women	WCD	WCD					91.00	91.00
			WCD-Total		91767.43	106656.00	198423.43	110851.00	117628.00	228479.00
				WCD- Total	103954.43	172276.00	276230.43	128890.00	276242.00	405132.00
2216-02-800-0-04		Pradhan Mantri Awas Yojana-Urban	Housing	Housing				37237.00		37237.00
2216-02-101-0-07		Vajpayee Urban Housing Scheme	Housing	Housing	10000.00		10000.00	33662.00		33662.00
2216-02-102-0-02		Vajapayee House Sites for Urban Landless	Housing	Housing	1000.00		1000.00	100.00		100.00
2216-02-190-0-01		Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited	Housing	Housing	2500.00		2500.00	1000.00		1000.00
2216-03-101-2-05		Payment of Government Guarantee Commission- Rajiv Gandhi Rural Housing Corporation	Housing	Housing				1163.00		1163.00
2216-03-102-0-01		House Sites for Rural Landless	Housing	Housing	100.00		100.00	100.00		100.00
2216-03-104-0-01		Ashraya-Basava Vasathi	Housing	Housing	122655.00		122655.00	126975.00		126975.00
2216-03-104-0-02		Repayment Ashraya Loan & Payment of Interest	Housing	Housing				9000.00		9000.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2216-03-104-0-03		Dr. B.R.Ambedkar Nivas Scheme	Housing	Housing	38176.25		38176.25	82245.00		82245.00
2216-03-190-0-01		Rajiv Gandhi Rural Housing Corporation	Housing	Housing						
2216-07-800-0-04		D.Devraj Urs Housing Scheme	Housing	Housing	9000.00		9000.00	10000.00		10000.00
2216-80-800-0-05		Payments under the Karnataka Guarantee of Services Act	Housing	Housing						
4216-80-190-0-04		Repayment of Ashraya Loan (Principal) - RGRHC	Housing	Housing						
2216-80-001-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Housing	Housing						
2216-02-800-0-03		Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited	Housing	Housing	2500.00		2500.00			
2216-80-198-6-02		Block Grants	Housing	Housing		102000	102000.00			
2216-80-198-6-02	2216-00-102-0-14	Indhira Awas Yojane	Housing	Housing					114700.00	114700.00
			Housing-Total		228500.00	102000	330500.00	228500.00	114700.00	343200.00
2217-04-191-2-01		Establishment Charges for KSDB	Slum Dev.	Housing	705.00		705.00	750.00		750.00
2217-04-191-2-02		Improvement of Slums	Slum Dev.	Housing	9215.00		9215.00	9250.00		9250.00
4217-60-800-3-01		Debt Servicing of HUDCO Loans	Slum Dev.	Housing						
2217-04-191-2-04		Debt Servicing of HUDCO Loans	Slum Dev.	Housing						
			Slum Dev -Total		9920.00		9920.00	10000.00		10000.00
			Housing -Total		238420.00	102000	340420.00	238500.00	114700.00	353200.00
2048-00-101-4-01		Contribution to Consolidated Sinking Fund	DebtServicing	Debt Serng.						
2049-01-101-1-02		2012-13 - 8.84% KGS 2016 (DOM 05.12.2017)	DebtServicing	Debt Serng.						
2049-01-101-1-03		2012-13 - 8.90% KGS 2016 (DOM 19.12.2022)	DebtServicing	Debt Serng.						
2049-01-101-1-04		2012-13 - 8.62% KGS 2023 (DOM-20.02.23)	DebtServicing	Debt Serng.						
2049-01-101-1-05		2012-13 - 8.65% KGS 2023 (DOM-20.03.23)	DebtServicing	Debt Serng.						
2049-01-101-1-70		2007-08 - 8.40% KGS 2018 (DOM - 27-03-2018)	DebtServicing	Debt Serng.						
2049-01-101-1-73		2008-09 - 6.70% KGS 2019 (DOM 14-01-2019)	DebtServicing	Debt Serng.						
2049-01-101-1-74		2008-09 - 7.76% KGS 2019 (DOM 02-03-2019)	DebtServicing	Debt Serng.						
2049-01-101-1-75		2008-09 - 8.49% KGS 2019 (DOM 18-03-2019)	DebtServicing	Debt Serng.						

Scheme-wise Allocations:2017-18										Annexure-I
(Rs.lakh)										
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2216-03-104-0-03		Dr. B.R.Ambedkar Nivas Scheme	Housing	Housing	82245.00		82245.00	67800.00		67800.00
2216-03-190-0-01		Rajiv Gandhi Rural Housing Corporation	Housing	Housing				553.00		553.00
2216-07-800-0-04		D.Devraj Urs Housing Scheme	Housing	Housing	10000.00		10000.00	7050.00		7050.00
2216-80-800-0-05		Payments under the Karnataka Guarantee of Services Act	Housing	Housing				50.00		50.00
4216-80-190-0-04		Repayment of Ashraya Loan (Principal) - RGRHC	Housing	Housing				18723.00		18723.00
2216-80-001-0-02		Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013	Housing	Housing				313.00		313.00
2216-02-800-0-03		Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited	Housing	Housing						
2216-80-198-6-02		Block Grants	Housing	Housing		122200.00	122200.00			
2216-80-198-6-02	2216-00-102-0-14	Indhira Awas Yojane	Housing	Housing					150675.00	150675.00
		Housing-Total			228500.00	122200.00	350700.00	303726.00	150675.00	454401.00
2217-04-191-2-01		Establishment Charges for KSDB	Slum Dev.	Housing	750.00		750.00	2125.00		2125.00
2217-04-191-2-02		Improvement of Slums	Slum Dev.	Housing	9250.00		9250.00	14250.00		14250.00
4217-60-800-3-01		Debt Servicing of HUDCO Loans	Slum Dev.	Housing				141.00		141.00
2217-04-191-2-04		Debt Servicing of HUDCO Loans	Slum Dev.	Housing				8.00		8.00
		Slum Dev -Total			10000.00		10000.00	16524.00		16524.00
		Housing -Total			238500.00	122200.00	360700.00	320250.00	150675.00	470925.00
2048-00-101-4-01		Contribution to Consolidated Sinking Fund	DebtServicing	Debt Serg.				35000.00		35000.00
2049-01-101-1-02		2012-13 - 8.84% KGS 2016 (DOM 05.12.2017)	DebtServicing	Debt Serg.				8840.00		8840.00
2049-01-101-1-03		2012-13 - 8.90% KGS 2016 (DOM 19.12.2022)	DebtServicing	Debt Serg.				8900.00		8900.00
2049-01-101-1-04		2012-13 - 8.62% KGS 2023 (DOM-20.02.23)	DebtServicing	Debt Serg.				8620.00		8620.00
2049-01-101-1-05		2012-13 - 8.65% KGS 2023 (DOM-20.03.23)	DebtServicing	Debt Serg.				8650.00		8650.00
2049-01-101-1-70		2007-08 - 8.40% KGS 2018 (DOM - 27-03-2018)	DebtServicing	Debt Serg.				6300.00		6300.00
2049-01-101-1-73		2008-09 - 6.70% KGS 2019 (DOM 14-01-2019)	DebtServicing	Debt Serg.				10050.00		10050.00
2049-01-101-1-74		2008-09 - 7.76% KGS 2019 (DOM 02-03-2019)	DebtServicing	Debt Serg.				23280.00		23280.00
2049-01-101-1-75		2008-09 - 8.49% KGS 2019 (DOM 18-03-2019)	DebtServicing	Debt Serg.				24766.00		24766.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2049-01-101-1-76		2009-10 -7.76% KGS 2019 (DOM-30.07.2019)	DebtServicing	Debt Serng.						
2049-01-101-1-77		2009-10 - 7.95% KGS 2019 (DOM 05-08-2019)	DebtServicing	Debt Serng.						
2049-01-101-1-78		2009-10 - 8.25% KGS 2019 (DOM 09-09-19)	DebtServicing	Debt Serng.						
2049-01-101-1-79		2009-10 - 8.05% Karnataka Government Stock 2019 (DOM 25-11-2019)	DebtServicing	Debt Serng.						
2049-01-101-1-81		2009-10 - 8.52% KGS 2019 (DOM 10-03-2020)	DebtServicing	Debt Serng.						
2049-01-101-1-82		8.43% KGS 2020-2010-11 (DOM 10.11.2020)	DebtServicing	Debt Serng.						
2049-01-101-1-83		8.42% KGS 2020-2010-11(DOM 08.12.2020)	DebtServicing	Debt Serng.						
2049-01-101-1-84		2010-11 - 9.19% KGS 2021 (DOM 09-11-2021)	DebtServicing	Debt Serng.						
2049-01-101-1-85		2010-11 - 8.69% KGS 2021 (DOM 10-01-2022)	DebtServicing	Debt Serng.						
2049-01-101-1-88		2011-12 - 8.65% KGS 2022 (DOM 25.01.2022)	DebtServicing	Debt Serng.						
2049-01-101-1-89		2011-12 - 8.69% KGS 2022 (DOM 08.02.2022)	DebtServicing	Debt Serng.						
2049-01-101-1-90		2011-12 - 8.74% KGS 2022 (DOM 22.02.2022)	DebtServicing	Debt Serng.						
2049-01-101-1-91		2011-12 - 8.92% KGS 2022 (DOM 07.03.2022)	DebtServicing	Debt Serng.						
2049-01-101-1-92		2012-13 - 8.67% KGS 2017 (DOM 18.07.2017)	DebtServicing	Debt Serng.						
2049-01-101-1-93		2012-13 - 8.67% KGS 2017 (DOM 18.07.2017)	DebtServicing	Debt Serng.						
2049-01-101-1-96		2012-13 - 8.67% KGS 2017 (DOM 18.07.2017)	DebtServicing	Debt Serng.						
2049-01-101-1-98		2012-13 - 8.68% KGS 2017 (DOM 07.11.2017)	DebtServicing	Debt Serng.						
2049-01-101-3-01		2013-14- 9.39% KGS 2023 (DOM 01-08-2023)	DebtServicing	Debt Serng.						
2049-01-101-3-02		2013-14 - 9.65% KGS 2023 (DOM 14-08-2023)	DebtServicing	Debt Serng.						
2049-01-101-3-03		2013-14 -9.54% KGS 2023 (DOM 11-09-2023)	DebtServicing	Debt Serng.						
2049-01-101-3-04		2013-14 -9.39% KGS 2023 (DOM 23-10-2023)	DebtServicing	Debt Serng.						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2049-01-101-1-76		2009-10 -7.76% KGS 2019 (DOM-30.07.2019)	DebtServicing	Debt Serg.				7760.00		7760.00
2049-01-101-1-77		2009-10 - 7.95% KGS 2019 (DOM 05-08-2019)	DebtServicing	Debt Serg.				7950.00		7950.00
2049-01-101-1-78		2009-10 - 8.25% KGS 2019 (DOM 09-09-19)	DebtServicing	Debt Serg.				6188.00		6188.00
2049-01-101-1-79		2009-10 - 8.05% Karnataka Government Stock 2019 (DOM 25-11-2019)	DebtServicing	Debt Serg.				16100.00		16100.00
2049-01-101-1-81		2009-10 - 8.52% KGS 2019 (DOM 10-03-2020)	DebtServicing	Debt Serg.				10650.00		10650.00
2049-01-101-1-82		8.43% KGS 2020-2010-11 (DOM 10.11.2020)	DebtServicing	Debt Serg.				8430.00		8430.00
2049-01-101-1-83		8.42% KGS 2020-2010-11(DOM 08.12.2020)	DebtServicing	Debt Serg.				8420.00		8420.00
2049-01-101-1-84		2010-11 - 9.19% KGS 2021 (DOM 09-11-2021)	DebtServicing	Debt Serg.				13785.00		13785.00
2049-01-101-1-85		2010-11 - 8.69% KGS 2021 (DOM 10-01-2022)	DebtServicing	Debt Serg.				10863.00		10863.00
2049-01-101-1-88		2011-12 - 8.65% KGS 2022 (DOM 25.01.2022)	DebtServicing	Debt Serg.				10813.00		10813.00
2049-01-101-1-89		2011-12 - 8.69% KGS 2022 (DOM 08.02.2022)	DebtServicing	Debt Serg.				13035.00		13035.00
2049-01-101-1-90		2011-12 - 8.74% KGS 2022 (DOM 22.02.2022)	DebtServicing	Debt Serg.				4370.00		4370.00
2049-01-101-1-91		2011-12 - 8.92% KGS 2022 (DOM 07.03.2022)	DebtServicing	Debt Serg.				13380.00		13380.00
2049-01-101-1-92		2012-13 - 8.67% KGS 2017 (DOM 18.07.2017)	DebtServicing	Debt Serg.				2168.00		2168.00
2049-01-101-1-93		2012-13 - 8.67% KGS 2017 (DOM 18.07.2017)	DebtServicing	Debt Serg.				2168.00		2168.00
2049-01-101-1-96		2012-13 - 8.67% KGS 2017 (DOM 18.07.2017)	DebtServicing	Debt Serg.				4335.00		4335.00
2049-01-101-1-98		2012-13 - 8.68% KGS 2017 (DOM 07.11.2017)	DebtServicing	Debt Serg.				8680.00		8680.00
2049-01-101-3-01		2013-14 - 9.39% KGS 2023 (DOM 01-08-2023)	DebtServicing	Debt Serg.				10351.00		10351.00
2049-01-101-3-02		2013-14 - 9.65% KGS 2023 (DOM 14-08-2023)	DebtServicing	Debt Serg.				9650.00		9650.00
2049-01-101-3-03		2013-14 -9.54% KGS 2023 (DOM 11-09-2023)	DebtServicing	Debt Serg.				14310.00		14310.00
2049-01-101-3-04		2013-14 -9.39% KGS 2023 (DOM 23-10-2023)	DebtServicing	Debt Serg.				18780.00		18780.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2049-01-101-3-05		2013-14 - 9.39% KGS 2023 (DOM 04-12-2023)	DebtServicing	Debt Serng.						
2049-01-101-3-07		2013-14 - 9.50% KGS 2023 (DOM 18-12-2023)	DebtServicing	Debt Serng.						
2049-01-101-3-08		2013-14 - 9.25% KGS 2024 (DOM 16-01-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-09		2013-14 - 9.41% KGS 2024 (DOM 30-01-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-10		2013-14 - 9.55% KGS 2024 (DOM 12-02-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-11		2013-14 - 9.14% KGS 2024 (DOM 28-05-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-12		2013-14 - 9.01% KGS 2024 (DOM 25-06-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-13		2013-14 - 8.97% KGS 2024 (DOM 23-07-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-14		2013-14 - 9.04 % KGS 2024 (DOM 10-09-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-15		2013-14 - 8.73 % KGS 2024 (DOM 29-10-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-16		2013-14 - 8.45% KGS 2024 (DOM 26-11-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-17		2013-14 - 8.24 % KGS 2024 (DOM 24-12-2024)	DebtServicing	Debt Serng.						
2049-01-101-3-19		2014-15 8.06% KGS 2025 (DOM 28.01.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-20		2014-15 8.06% KGS 2025 (DOM 11.02.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-21		2014-15 8.05% KGS 2025 (DOM 25.02.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-22		2014-15 8.08% KGS 2025 (DOM 11.03.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-23		New Loans of 2016-17	DebtServicing	Debt Serng.						
2049-01-101-3-24		2015-16 7.98% KGS 2025 (DOM 14.10.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-25		2015-16 7.99% KGS 2025 (DOM 28.10.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-26		2015-16 8.14% KGS 2025 (DOM 13.11.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-27		2015-16 8.16% KGS 2025 (DOM 26.11.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-28		2015-16 8.16% KGS 2025 (DOM 09.12.2025)	DebtServicing	Debt Serng.						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2049-01-101-3-05		2013-14 - 9.39% KGS 2023 (DOM 04-12-2023)	DebtServicing	Debt Serng.				28170.00		28170.00
2049-01-101-3-07		2013-14 - 9.50% KGS 2023 (DOM 18-12-2023)	DebtServicing	Debt Serng.				11400.00		11400.00
2049-01-101-3-08		2013-14 - 9.25% KGS 2024 (DOM 16-01-2024)	DebtServicing	Debt Serng.				18500.00		18500.00
2049-01-101-3-09		2013-14 - 9.41% KGS 2024 (DOM 30-01-2024)	DebtServicing	Debt Serng.				18820.00		18820.00
2049-01-101-3-10		2013-14 - 9.55% KGS 2024 (DOM 12-02-2024)	DebtServicing	Debt Serng.				11413.00		11413.00
2049-01-101-3-11		2013-14 - 9.14% KGS 2024 (DOM 28-05-2024)	DebtServicing	Debt Serng.				13710.00		13710.00
2049-01-101-3-12		2013-14 - 9.01% KGS 2024 (DOM 25-06-2024)	DebtServicing	Debt Serng.				9010.00		9010.00
2049-01-101-3-13		2013-14 - 8.97% KGS 2024 (DOM 23-07-2024)	DebtServicing	Debt Serng.				17940.00		17940.00
2049-01-101-3-14		2013-14 - 9.04 % KGS 2024 (DOM 10-09-2024)	DebtServicing	Debt Serng.				18080.00		18080.00
2049-01-101-3-15		2013-14 - 8.73 % KGS 2024 (DOM 29-10-2024)	DebtServicing	Debt Serng.				17460.00		17460.00
2049-01-101-3-16		2013-14 - 8.45% KGS 2024 (DOM 26-11-2024)	DebtServicing	Debt Serng.				21125.00		21125.00
2049-01-101-3-17		2013-14 - 8.24 % KGS 2024 (DOM 24-12-2024)	DebtServicing	Debt Serng.				20600.00		20600.00
2049-01-101-3-19		2014-15 8.06% KGS 2025 (DOM 28.01.2025)	DebtServicing	Debt Serng.				8060.00		8060.00
2049-01-101-3-20		2014-15 8.06% KGS 2025 (DOM 11.02.2025)	DebtServicing	Debt Serng.				12090.00		12090.00
2049-01-101-3-21		2014-15 8.05% KGS 2025 (DOM 25.02.2025)	DebtServicing	Debt Serng.				12075.00		12075.00
2049-01-101-3-22		2014-15 8.08% KGS 2025 (DOM 11.03.2025)	DebtServicing	Debt Serng.				8080.00		8080.00
2049-01-101-3-23		New Loans of 2016-17	DebtServicing	Debt Serng.				106925.00		106925.00
2049-01-101-3-24		2015-16 7.98% KGS 2025 (DOM 14.10.2025)	DebtServicing	Debt Serng.				15960.00		15960.00
2049-01-101-3-25		2015-16 7.99% KGS 2025 (DOM 28.10.2025)	DebtServicing	Debt Serng.				7990.00		7990.00
2049-01-101-3-26		2015-16 8.14% KGS 2025 (DOM 13.11.2025)	DebtServicing	Debt Serng.				16280.00		16280.00
2049-01-101-3-27		2015-16 8.16% KGS 2025 (DOM 26.11.2025)	DebtServicing	Debt Serng.				16320.00		16320.00
2049-01-101-3-28		2015-16 8.16% KGS 2025 (DOM 09.12.2025)	DebtServicing	Debt Serng.				17982.00		17982.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2049-01-123-0-02		Interest on Special Securities issued to NSSF of the Central Govt by the State Govt	DebtServicing	Debt Serng.						
2049-01-200-1-01		NABARD (Long Term Operation Fund) of the R.B.I.	DebtServicing	Debt Serng.						
2049-01-200-2-03		Interest on Direct Loans from NCDC	DebtServicing	Debt Serng.						
2049-01-200-3-01		Housing Schemes	DebtServicing	Debt Serng.						
2049-01-200-5-01		Housing Schemes	DebtServicing	Debt Serng.						
2049-01-200-6-05		Interest on Bonds Issued under Urban Land Ceiling Act	DebtServicing	Debt Serng.						
2049-01-200-9-01		Interest on NABARD RIDF Loans	DebtServicing	Debt Serng.						
2049-01-305-0-01		Expenditure Incurred in Connection with the Issue of New Loans and Sale of Securities Held in Cash Balance Investment Account	DebtServicing	Debt Serng.						
2049-01-305-0-02		Commission Charges Payable to the R.B.I. towards the Management of the State Debt	DebtServicing	Debt Serng.						
2049-03-101-1-01		Current Deposits	DebtServicing	Debt Serng.						
2049-03-104-1-00		General Provident Fund	DebtServicing	Debt Serng.						
2049-03-104-2-01		Karnataka State Aided School Employees' Contributory Provident Fund	DebtServicing	Debt Serng.						
2049-03-104-3-00		All India Services Provident Fund	DebtServicing	Debt Serng.						
2049-03-107-1-00		Endowments for Charitable and Educational Institutions	DebtServicing	Debt Serng.						
2049-03-108-1-01		State Life Insurance Fund	DebtServicing	Debt Serng.						
2049-03-108-1-02		Motor Insurance Fund	DebtServicing	Debt Serng.						
2049-03-108-1-03		Hyderabad State Life Insurance Fund	DebtServicing	Debt Serng.						
2049-03-108-2-00		Government Employees Family Benefit Fund	DebtServicing	Debt Serng.						
2049-03-108-3-00		State Govt. Employees Group Insurance Fund	DebtServicing	Debt Serng.						
2049-04-101-0-00		Interest on Loans for State Plan Schemes	DebtServicing	Debt Serng.						
2049-04-101-0-02		Back to Back External Loans	DebtServicing	Debt Serng.						
2049-04-104-0-00		Interest on Loans for Non-Plan Schemes	DebtServicing	Debt Serng.						
2049-04-109-0-00		Interest on State Plan Loans Consolidated in terms of Recommendations of XII Finance Commission	DebtServicing	Debt Serng.						
2049-05-101-1-01		Govt. Silk Filatures, Kollegal	DebtServicing	Debt Serng.						
2049-05-101-1-03		Govt Silk Filatures Chamaranagar	DebtServicing	Debt Serng.						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2049-01-123-0-02		Interest on Special Securities issued to NSSF of the Central Govt by the State Govt	DebtServicing	Debt Serg.				205912.00		205912.00
2049-01-200-1-01		NABARD (Long Term Operation Fund) of the R.B.I.	DebtServicing	Debt Serg.				1.00		1.00
2049-01-200-2-03		Interest on Direct Loans from NCDC	DebtServicing	Debt Serg.				225.00		225.00
2049-01-200-3-01		Housing Schemes	DebtServicing	Debt Serg.				3230.00		3230.00
2049-01-200-5-01		Housing Schemes	DebtServicing	Debt Serg.				352.00		352.00
2049-01-200-6-05		Interest on Bonds Issued under Urban Land Ceiling Act	DebtServicing	Debt Serg.				10.00		10.00
2049-01-200-9-01		Interest on NABARD RIDF Loans	DebtServicing	Debt Serg.				26161.00		26161.00
2049-01-305-0-01		Expenditure Incurred in Connection with the Issue of New Loans and Sale of Securities Held in Cash Balance Investment Account	DebtServicing	Debt Serg.				300.00		300.00
2049-01-305-0-02		Commission Charges Payable to the R.B.I. towards the Management of the State Debt	DebtServicing	Debt Serg.				2601.00		2601.00
2049-03-101-1-01		Current Deposits	DebtServicing	Debt Serg.				1.00		1.00
2049-03-104-1-00		General Provident Fund	DebtServicing	Debt Serg.				110927.00		110927.00
2049-03-104-2-01		Karnataka State Aided School Employees' Contributory Provident Fund	DebtServicing	Debt Serg.				1.00		1.00
2049-03-104-3-00		All India Services Provident Fund	DebtServicing	Debt Serg.				2000.00		2000.00
2049-03-107-1-00		Endowments for Charitable and Educational Institutions	DebtServicing	Debt Serg.				1.00		1.00
2049-03-108-1-01		State Life Insurance Fund	DebtServicing	Debt Serg.				88308.00		88308.00
2049-03-108-1-02		Motor Insurance Fund	DebtServicing	Debt Serg.				2866.00		2866.00
2049-03-108-1-03		Hyderabad State Life Insurance Fund	DebtServicing	Debt Serg.				80.00		80.00
2049-03-108-2-00		Government Employees Family Benefit Fund	DebtServicing	Debt Serg.				1212.00		1212.00
2049-03-108-3-00		State Govt. Employees Group Insurance Fund	DebtServicing	Debt Serg.				22099.00		22099.00
2049-04-101-0-00		Interest on Loans for State Plan Schemes	DebtServicing	Debt Serg.				34242.00		34242.00
2049-04-101-0-02		Back to Back External Loans	DebtServicing	Debt Serg.				30000.00		30000.00
2049-04-104-0-00		Interest on Loans for Non-Plan Schemes	DebtServicing	Debt Serg.				591.00		591.00
2049-04-109-0-00		Interest on State Plan Loans Consolidated in terms of Recommendations of XII Finance Commission	DebtServicing	Debt Serg.				19052.00		19052.00
2049-05-101-1-01		Govt. Silk Filatures, Kollegal	DebtServicing	Debt Serg.				2.00		2.00
2049-05-101-1-03		Govt Silk Filatures Chamarajanagar	DebtServicing	Debt Serg.				2.00		2.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2049-05-101-1-04		Govt Silk Filatures, Santhemarahalli	DebtServicing	Debt Serng.						
2049-05-101-1-05		Govt Silk Filatures, Mamballi	DebtServicing	Debt Serng.						
2049-05-101-1-06		Govt Silk Filatures Mudigundam	DebtServicing	Debt Serng.						
2049-05-101-1-07		Govt.Central Workshop Mercara	DebtServicing	Debt Serng.						
2049-60-101-1-00		Other Miscellaneous Deposits	DebtServicing	Debt Serng.						
6003-00-101-2-27		7% KSDL - 1993	DebtServicing	Debt Serng.						
6003-00-101-2-28		8.25 % KSDL- 1995	DebtServicing	Debt Serng.						
6003-00-101-2-29		7.5% KSDL 1997	DebtServicing	Debt Serng.						
6003-00-101-2-30		9.75% KSDL 1998	DebtServicing	Debt Serng.						
6003-00-101-2-31		9% KSDL 1999	DebtServicing	Debt Serng.						
6003-00-101-2-32		11% KSDL 2001	DebtServicing	Debt Serng.						
6003-00-101-2-33		11% KSDL - 2002	DebtServicing	Debt Serng.						
6003-00-101-2-34		13.5% KSDL 2003	DebtServicing	Debt Serng.						
6003-00-101-2-36		14% KSDL 2005	DebtServicing	Debt Serng.						
6003-00-101-2-42		13.05% KSDL 2007	DebtServicing	Debt Serng.						
6003-00-101-2-45		11.50% KSDL 2009 (DOM 31.07.2009)	DebtServicing	Debt Serng.						
6003-00-101-2-48		10.52% KSDL 2010 (DOM 25.04.2010)	DebtServicing	Debt Serng.						
6003-00-101-2-49		11.50% KSDL 2010 (i) & (ii) (DOM 23.07.2010)	DebtServicing	Debt Serng.						
6003-00-101-2-63		11.57% KSDL 2010	DebtServicing	Debt Serng.						
6003-00-101-2-67		11.50% KSDL 2008	DebtServicing	Debt Serng.						
6003-00-101-2-68		12.50% KSDL 2008	DebtServicing	Debt Serng.						
6003-00-101-2-70		8% KSDL 2012	DebtServicing	Debt Serng.						
6003-00-103-1-01		Rural Housing Schemes	DebtServicing	Debt Serng.						
6003-00-104-0-01		Housing Scheme	DebtServicing	Debt Serng.						
6003-00-105-5-01		Major & Minor Irrigation Projects	DebtServicing	Debt Serng.						
6003-00-108-0-01		State Plan Schemes	DebtServicing	Debt Serng.						
6003-00-111-0-01		Small Savings Loans	DebtServicing	Debt Serng.						
6004-01-201-0-01		House Building Advances to All India Services Officers	DebtServicing	Debt Serng.						
6004-01-218-0-01		Modernisation of Police Force	DebtServicing	Debt Serng.						
6004-01-235-0-02		Cauvery Water Supply Scheme- Stage III	DebtServicing	Debt Serng.						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2049-05-101-1-04		Govt Silk Filatures, Santhamarahalli	DebtServicing	Debt Serng.				2.00		2.00
2049-05-101-1-05		Govt Silk Filatures, Mamballi	DebtServicing	Debt Serng.				2.00		2.00
2049-05-101-1-06		Govt Silk Filatures Mudigundam	DebtServicing	Debt Serng.				2.00		2.00
2049-05-101-1-07		Govt.Central Workshop Mercara	DebtServicing	Debt Serng.				2.00		2.00
2049-60-101-1-00		Other Miscellaneous Deposits	DebtServicing	Debt Serng.				2.00		2.00
6003-00-101-2-27		7% KSDL - 1993	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-28		8.25 % KSDL- 1995	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-29		7.5% KSDL 1997	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-30		9.75% KSDL 1998	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-31		9% KSDL 1999	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-32		11% KSDL 2001	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-33		11% KSDL - 2002	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-34		13.5% KSDL 2003	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-36		14% KSDL 2005	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-42		13.05% KSDL 2007	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-45		11.50% KSDL 2009 (DOM 31.07.2009)	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-48		10.52% KSDL 2010 (DOM 25.04.2010)	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-49		11.50% KSDL 2010 (i) & (ii) (DOM 23.07.2010)	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-63		11.57% KSDL 2010	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-67		11.50% KSDL 2008	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-68		12.50% KSDL 2008	DebtServicing	Debt Serng.				1.00		1.00
6003-00-101-2-70		8% KSDL 2012	DebtServicing	Debt Serng.				1.00		1.00
6003-00-103-1-01		Rural Housing Schemes	DebtServicing	Debt Serng.				3524.00		3524.00
6003-00-104-0-01		Housing Scheme	DebtServicing	Debt Serng.				460.00		460.00
6003-00-105-5-01		Major & Minor Irrigation Projects	DebtServicing	Debt Serng.				72459.00		72459.00
6003-00-108-0-01		State Plan Schemes	DebtServicing	Debt Serng.				518.00		518.00
6003-00-111-0-01		Small Savings Loans	DebtServicing	Debt Serng.				157265.00		157265.00
6004-01-201-0-01		House Building Advances to All India Services Officers	DebtServicing	Debt Serng.				1.00		1.00
6004-01-218-0-01		Modernisation of Police Force	DebtServicing	Debt Serng.				512.00		512.00
6004-01-235-0-02		Cauvery Water Supply Scheme- Stage III	DebtServicing	Debt Serng.				15.00		15.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan					
					2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
6004-02-101-0-01		Normal Assistance	DebtServicing	Debt Serng.						
6004-02-101-0-03		Additional Plan Assistance(Back to Back External Loans)	DebtServicing	Debt Serng.						
6004-02-105-0-00		State Plan Loans consolidated in Terms of Recommendation of XII Finance Commission	DebtServicing	Debt Serng.						
2049-01-101-3-29		2015-16 8.27% KGS 2025 (DOM 09.12.2025)	DebtServicing	Debt Serng.						
2049-01-101-3-30		2015-16 8.27% KGS 2026 (DOM 13.01.2026)	DebtServicing	Debt Serng.						
2049-01-101-3-31		2015-16 8.38% KGS 2026 (DOM 27.01.2026)	DebtServicing	Debt Serng.						
2049-01-101-3-32		2015-16 8.67% KGS 2026 (DOM 24.02.2026)	DebtServicing	Debt Serng.						
2049-01-101-3-33		2016-17 7.14% KGS 2026 (DOM 13.10.2026)	DebtServicing	Debt Serng.						
2049-01-101-3-34		2016-17 7.22% KGS 2026 (DOM 26.10.2026)	DebtServicing	Debt Serng.						
2049-01-101-3-35		2016-17 7.37% KGS 2026 (DOM 09.11.2026)	DebtServicing	Debt Serng.						
2049-01-101-3-36		2016-17 6.83% KGS 2026 (DOM 23.11.2026)	DebtServicing	Debt Serng.						
2049-01-101-3-37		New Loans of 2017-18	DebtServicing	Debt Serng.						
6003-00-101-1-74		2007-08 - 8.41% KSDL 2018 (DOM:27.03.2018)	DebtServicing	Debt Serng.						
6003-00-101-1-75		2012-13 - 8.67% KGS 2017 (DOM:18.07.2017)	DebtServicing	Debt Serng.						
6003-00-101-1-76		2012-13 - 8.67% KGS 2017 (DOM:18.07.2017)	DebtServicing	Debt Serng.						
6003-00-101-1-77		2012-13 - 8.67% KGS 2017 (DOM:18.07.2017)	DebtServicing	Debt Serng.						
6003-00-101-1-78		2012-13 - 8.68% KGS 2017 (DOM:07.11.2017)	DebtServicing	Debt Serng.						
6003-00-101-1-79		2012-13 - 8.84% KGS 2016 (DOM:05.12.2017)	DebtServicing	Debt Serng.						
			Debt Servicing- Total							
				Debt Servicing - Total						
2011-02-101-0-01		Speaker	Parliamentary Affairs	Parl. Affairs						
2011-02-101-0-02		Deputy Speaker	Parl. Affairs	Parl. Affairs						

Scheme-wise Allocations:2017-18

Annexure-I

(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
6004-02-101-0-01		Normal Assistance	DebtServicing	Debt Serg.				31961.00		31961.00
6004-02-101-0-03		Additional Plan Assistance(Back to Back External Loans)	DebtServicing	Debt Serg.				40000.00		40000.00
6004-02-105-0-00		State Plan Loans consolidated in Terms of Recommendation of XII Finance Commission	DebtServicing	Debt Serg.				35833.00		35833.00
2049-01-101-3-29		2015-16 8.27% KGS 2025 (DOM 09.12.2025)	DebtServicing	Debt Serg.				16540.00		16540.00
2049-01-101-3-30		2015-16 8.27% KGS 2026 (DOM 13.01.2026)	DebtServicing	Debt Serg.				12405.00		12405.00
2049-01-101-3-31		2015-16 8.38% KGS 2026 (DOM 27.01.2026)	DebtServicing	Debt Serg.				12570.00		12570.00
2049-01-101-3-32		2015-16 8.67% KGS 2026 (DOM 24.02.2026)	DebtServicing	Debt Serg.				17340.00		17340.00
2049-01-101-3-33		2016-17 7.14% KGS 2026 (DOM 13.10.2026)	DebtServicing	Debt Serg.				14280.00		14280.00
2049-01-101-3-34		2016-17 7.22% KGS 2026 (DOM 26.10.2026)	DebtServicing	Debt Serg.				14440.00		14440.00
2049-01-101-3-35		2016-17 7.37% KGS 2026 (DOM 09.11.2026)	DebtServicing	Debt Serg.				14740.00		14740.00
2049-01-101-3-36		2016-17 6.83% KGS 2026 (DOM 23.11.2026)	DebtServicing	Debt Serg.				13660.00		13660.00
2049-01-101-3-37		New Loans of 2017-18	DebtServicing	Debt Serg.				20145.00		20145.00
6003-00-101-1-74		2007-08 - 8.41% KSDL 2018 (DOM:27.03.2018)	DebtServicing	Debt Serg.				75000.00		75000.00
6003-00-101-1-75		2012-13 - 8.67% KGS 2017 (DOM:18.07.2017)	DebtServicing	Debt Serg.				50000.00		50000.00
6003-00-101-1-76		2012-13 - 8.67% KGS 2017 (DOM:18.07.2017)	DebtServicing	Debt Serg.				50000.00		50000.00
6003-00-101-1-77		2012-13 - 8.67% KGS 2017 (DOM:18.07.2017)	DebtServicing	Debt Serg.				100000.00		100000.00
6003-00-101-1-78		2012-13 - 8.68% KGS 2017 (DOM:07.11.2017)	DebtServicing	Debt Serg.				100000.00		100000.00
6003-00-101-1-79		2012-13 - 8.84% KGS 2016 (DOM:05.12.2017)	DebtServicing	Debt Serg.				100000.00		100000.00
			Debt Servicing-Total					2268453.00		2268453.00
				Debt Servicing-Total				2268453.00		2268453.00
2011-02-101-0-01		Speaker	Parliamentary Affairs	Parl. Affairs				81.00		81.00
2011-02-101-0-02		Deputy Speaker	Parl. Affairs	Parl. Affairs				64.00		64.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
2011-02-101-0-03		Leader of Opposition	Parl. Affairs	Parl. Affairs						
2011-02-101-0-04		Govt.Chief Whip	Parl. Affairs	Parl. Affairs						
2011-02-101-0-05		Other Members	Parl. Affairs	Parl. Affairs						
2011-02-101-0-07		Other Expenditure	Parl. Affairs	Parl. Affairs						
2011-02-101-0-08		Other Charges	Parl. Affairs	Parl. Affairs						
2011-02-101-0-10		Chief Whip - Opposition.	Parl. Affairs	Parl. Affairs						
2011-02-101-0-11		Legislature Session at Belgaum	Parl. Affairs	Parl. Affairs						
2011-02-102-0-01		Chairman	Parl. Affairs	Parl. Affairs						
2011-02-102-0-02		Deputy Chairman	Parl. Affairs	Parl. Affairs						
2011-02-102-0-03		Leader of Opposition	Parl. Affairs	Parl. Affairs						
2011-02-102-0-04		Govt.Chief Whip	Parl. Affairs	Parl. Affairs						
2011-02-102-0-05		Other Members	Parl. Affairs	Parl. Affairs						
2011-02-102-0-07		Other Expenditure	Parl. Affairs	Parl. Affairs						
2011-02-102-0-08		Other Charges	Parl. Affairs	Parl. Affairs						
2011-02-102-0-10		Chief Whip - Opposition.	Parl. Affairs	Parl. Affairs						
2011-02-103-1-01		Legislative Assembly Secretariat	Parl. Affairs	Parl. Affairs						
2011-02-103-2-01		Legislative Council Secretariat	Parl. Affairs	Parl. Affairs						
2011-02-104-1-01		L.H for MLA's	Parl. Affairs	Parl. Affairs						
2011-02-104-2-01		L.H for MLC's	Parl. Affairs	Parl. Affairs						
2011-02-800-0-03		Concession to Ex-Members of Legislative Assembly	Parl. Affairs	Parl. Affairs						
2011-02-800-0-04		Concession to Ex-members of Council	Parl. Affairs	Parl. Affairs						
2011-02-800-0-05		Dispensaries in Legislators Home	Parl. Affairs	Parl. Affairs						
2052-00-092-0-05		Director of Translations	Parl. Affairs	Parl. Affairs						
2052-00-092-0-08		Constitution of Official Language (Legislative) Commission	Parl. Affairs	Parl. Affairs						
2011-02-101-0-13		Maintenance of Legislative Assembly Building at Suvarna Soudha,Belguam	Parl. Affairs	Parl. Affairs						
2011-02-101-0-14		Maintenance of Legislator's Home - Stage 1,2,&3 -Legislative Assembly	Parl. Affairs	Parl. Affairs						
2011-02-102-0-12		Maintenance of Legislative Council Building at Suvarna Soudha,Belguam	Parl. Affairs	Parl. Affairs						
2011-02-102-0-13		Maintenance of Legislator's Home - Stage 1,2,&3 -Legislative Council	Parl. Affairs	Parl. Affairs						

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
2011-02-101-0-03		Leader of Opposition	Parl. Affairs	Parl. Affairs				61.00		61.00
2011-02-101-0-04		Govt.Chief Whip	Parl. Affairs	Parl. Affairs				47.00		47.00
2011-02-101-0-05		Other Members	Parl. Affairs	Parl. Affairs				5482.00		5482.00
2011-02-101-0-07		Other Expenditure	Parl. Affairs	Parl. Affairs				15.00		15.00
2011-02-101-0-08		Other Charges	Parl. Affairs	Parl. Affairs				33.00		33.00
2011-02-101-0-10		Chief Whip - Opposition.	Parl. Affairs	Parl. Affairs				53.00		53.00
2011-02-101-0-11		Legislature Session at Belgaum	Parl. Affairs	Parl. Affairs				1825.00		1825.00
2011-02-102-0-01		Chairman	Parl. Affairs	Parl. Affairs				81.00		81.00
2011-02-102-0-02		Deputy Chairman	Parl. Affairs	Parl. Affairs				75.00		75.00
2011-02-102-0-03		Leader of Opposition	Parl. Affairs	Parl. Affairs				77.00		77.00
2011-02-102-0-04		Govt.Chief Whip	Parl. Affairs	Parl. Affairs				51.00		51.00
2011-02-102-0-05		Other Members	Parl. Affairs	Parl. Affairs				2264.00		2264.00
2011-02-102-0-07		Other Expenditure	Parl. Affairs	Parl. Affairs				6.00		6.00
2011-02-102-0-08		Other Charges	Parl. Affairs	Parl. Affairs				11.00		11.00
2011-02-102-0-10		Chief Whip - Opposition.	Parl. Affairs	Parl. Affairs				54.00		54.00
2011-02-103-1-01		Legislative Assembly Secretariat	Parl. Affairs	Parl. Affairs				4988.00		4988.00
2011-02-103-2-01		Legislative Council Secretariat	Parl. Affairs	Parl. Affairs				2047.00		2047.00
2011-02-104-1-01		L.H for MLA's	Parl. Affairs	Parl. Affairs				2182.00		2182.00
2011-02-104-2-01		L.H for MLC's	Parl. Affairs	Parl. Affairs				445.00		445.00
2011-02-800-0-03		Concession to Ex-Members of Legislative Assembly	Parl. Affairs	Parl. Affairs				766.00		766.00
2011-02-800-0-04		Concession to Ex-members of Council	Parl. Affairs	Parl. Affairs				204.00		204.00
2011-02-800-0-05		Dispensaries in Legislators Home	Parl. Affairs	Parl. Affairs				1.00		1.00
2052-00-092-0-05		Director of Translations	Parl. Affairs	Parl. Affairs				280.00		280.00
2052-00-092-0-08		Constitution of Official Language (Legislative) Commission	Parl. Affairs	Parl. Affairs				21.00		21.00
2011-02-101-0-13		Maintenance of Legislative Assembly Building at Suvarna Soudha,Belguam	Parl. Affairs	Parl. Affairs				727.00		727.00
2011-02-101-0-14		Maintenance of Legislator's Home - Stage 1,2,&3 -Legislative Assembly	Parl. Affairs	Parl. Affairs				1223.00		1223.00
2011-02-102-0-12		Maintenance of Legislative Council Building at Suvarna Soudha,Belguam	Parl. Affairs	Parl. Affairs				76.00		76.00
2011-02-102-0-13		Maintenance of Legislator's Home - Stage 1,2,&3 -Legislative Council	Parl. Affairs	Parl. Affairs				160.00		160.00

Scheme-wise Allocations:2017-18										Annexure-I
										(Rs.lakh)
					State Plan					
SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	2015-16 A/Cs (State)	2015-16 A/Cs (Z.P)	2015-16 A/Cs (Total)	2016-17 BE (State)	2016-17 BE (Z.P)	2016-17 BE (Total)
4059-60-051-0-01		Constitutional Club construction works	Parl. Affairs	Parl. Affairs						
			Parliamentary Affairs-Total							
				Parliamentary Affairs-Total						
				Grand -Total	6107062.44	1088052.03	7195114.47	7343043.50	1194489.00	8537532.50

Scheme-wise Allocations:2017-18
Annexure-I
(Rs.lakh)

SCHEME CODE	ZP/TP/GP Scheme code	SCHEME NAME	SUB SECTOR	DEPARTMENT	State Plan			State Budget		
					2016-17 RE (State)	2016-17 RE (Z.P)	2016-17 RE (Total)	2017-18 BE (State)	2017-18 BE (Z.P)	2017-18 BE (Total)
4059-60-051-0-01		Constitutional Club construction works	Parl. Affairs	Parl. Affairs				2200.00		2200.00
			Parliamentary Affairs-Total					25600.00		25600.00
				Parliamentary Affairs-Total				25600.00		25600.00
				Grand -Total	7367487.23	1225779.35	8593266.58	17340159.00	3279466.10	20619625.10

Physical Targets:2017-18

Annexure-II

Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Agriculture & Allied Services						
Crop Husbandry						
Production of Foodgrains						
Rice						
Irrigated	000 MT	2447	3423	2312	3117	
Unirrigated	000 MT	574	804	542	731	
Total	000 MT	3021	4227	2854	3848	
Wheat						
Irrigated	000 MT	109	208	77	189	
Unirrigated	000 MT	47	90	33	81	
Total	000 MT	156	298	110	270	
Jowar						
Irrigated	000 MT	119	225	90	205	
Unirrigated	000 MT	677	1275	510	1159	
Total	000 MT	796	1500	600	1364	
Bajra						
Irrigated	000 MT	17	47	38	43	
Unirrigated	000 MT	94	272	218	241	
Total	000 MT	111	319	256	284	
Maize						
Irrigated	000 MT	1423	1967	1373	1976	
Unirrigated	000 MT	1887	2609	1820	2619	
Total	000 MT	3310	4576	3193	4595	
Other Cereals						
Irrigated	000 MT	96	118	39	115	
Unirrigated	000 MT	1102	1362	451	1325	
Total	000 MT	1198	1480	490	1440	

Physical Targets:2017-18

Annexure-II

Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Pulses						
Irrigated	000 MT	63	96	99	102	
Unirrigated	000 MT	989	1504	1546	1598	
Total	000 MT	1052	1600	1645	1700	
Foodgrains Production						
Irrigated	000 MT	4275	6084	4028	5746	
Unirrigated	000 MT	5369	7916	5120	7755	
Production of Foodgrains	000 MT	9644	14000	9148	13501	
Production of Commercial Crops						
Groundnut	000 MT	395	843	380	770	
Castor Seed	000 MT	5	16	3	15	
Sesamum	000 MT	24	29	22	28	
RapeSeed & Mustard	000 MT		2	1	1	
Linseed	000 MT	1	2	1	3	
Soyabean	000 MT	140	285	235	301	
Sunflower	000 MT	121	272	115	236	
Safflower	000 MT	21	45	12	41	
Nigerseed	000 MT	2	6	1	5	
Oilseeds Production	000 MT	709	1500	770	1400	
Sugarcane	000 MT	36314	42500	33440	40000	
Cotton	000 Bales	1152	1650	1031	1500	
Tobacco	000 MT	49	103	64	102	
Seeds : Production						
Cereals	000 MT	70.25	74.00	72.15	74.50	
Pulses	000 MT	17.85	19.50	18.69	20.65	
Oilseeds	000 MT	21.30	21.50	20.35	21.00	
Cotton	000 MT	0.32	0.35	0.35	0.38	
Total Production	000 MT	109.72	115.35	111.54	116.53	

Physical Targets:2017-18

Annexure-II

Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Distribution						
Cereals	000 MT	59.90	67.50	52.07	68.00	
Pulses	000 MT	24.20	26.50	31.59	26.80	
Oilseeds	000 MT	41.50	61.70	47.90	61.90	
Cotton	000 MT	1.60	1.10	1.03	1.20	
Total Distribution	000 MT	127.20	156.80	132.59	157.90	
Consumption of Chemical Fertilisers						
Nitrogene (N)	Lakh Tons	10	10	9	12	
Phosphatic (P)	Lakh Tons	5	5	5	6	
Potash (K)	Lakh Tons	3	3	2	3	
Consumption of Chemical Fertilisers	Lakh Tons	18	18	16	21	
Plant Protection						
Pesticides Consumption (Graded material)	MT	1793	1900	1312	1900	
Area Covered	Lakh Ha.	77	80	60	80	
High Yielding Varieties (HYV)						
Rice						
Total Area	000 Ha.	1110	1368	1030	1273	
Area under HYV	000 Ha.	1021	1258	948	1171	
Wheat						
Total Area	000 Ha.	174	232	155	216	
Area under HYV	000 Ha.	125	167	112	156	
Jowar						
Total Area	000 Ha.	1104	1205	934	1184	
Area under HYV	000 Ha.	927	1012	785	995	
Bajra						
Total Area	000 Ha.	166	256	245	247	
Area under HYV	000 Ha.	164	253	243	245	
Maize						

Physical Targets:2017-18

Annexure-II

Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Total Area	000 Ha.	1220	1330	1346	1339	
Area under HYV	000 Ha.	1220	1330	1346	1339	
Ragi						
Total Area	000 Ha.	705	775	596	755	
Area under HYV	000 Ha.	698	767	590	747	
Minor Millets	000 Ha.	28	30	20	34	
Total Area under the above mentioned Cereals	000 Ha.	4507	5196	4326	5048	
Total Area under HYV	000 Ha.	4155	4787	4024	4653	
Horticulture						
Production of Major Horticulture crops						
Fruit Crops						
Banana	000 MT	2378.07	2489.50	2301.72	2852.66	
Mango	000 MT	1729.37	1829.21	1668.02	2008.30	
Citrus	000 MT	415.64	427.63	400.64	470.88	
Pineapple	000 MT	155.41	219.07	202.55	170.75	
Sapota	000 MT	330.18	350.33	314.71	408.08	
Guava	000 MT	128.48	130.67	130.51	137.92	
Grapes	000 MT	429.78	445.89	452.31	463.58	
Others	000 MT	20.69	29.65	22.43	23.36	
Vegetable Crops	000 MT	7964.23	8207.19	8639.10	10202.27	
Plantation Crops & Spices						
Arecanut	000 MT	427.33	352.62	432.31	465.27	
Cashewnut	000 MT	118.23	157.15	113.23	128.76	
Cardamom	000 MT	3.95	4.11	1.12	3.19	
Pepper	000 MT	12.42	15.60	11.77	13.13	
Cocoa	000 MT	3.05	4.09	3.04	3.12	
Coconut	Lakh Nos.		4605.89	7530.00	55482.79	

Physical Targets:2017-18

Annexure-II

Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Animal Husbandary & Diary Development						
Vaccination for RP Surveillance						
a.Villages Covered	Nos.	54314	54612	55016	54276	
b.Day book search programme	Nos.	7538	7176	7656	7176	
Control of Animal Diaseases						
Vaccination against FMD	No.in lakhs	123	236	223	236	
Vaccination against HS	No.in lakhs	94	143	81	28	
Vaccination against PPR	No.in lakhs	43	92	111	43	
Rabies Awareness camps	Nos.	645	900	505	900	
Animals Screened for Brucellosis	No.in lakhs		0.80	0	0.04	
Birds Screened	No.in lakhs	1.95	4.50	0.30	4.50	
Fodder Development						
a)Fodder Minikits (Beneficiaries)	Nos.	920110	500000	769792	1205246	
b) Fodder Plot Demonstration	Nos.	135561	36917	135228	36917	
Artificial Insemination :	Lakh No.	56	47	60.40	61.20	
Purchase of LN2.	Ltrs.	865606	995176	1034505	1264500	
Tribal Area Sub-Plan - Beneficiaries	Nos.	44805	45102	45013	120240	
Special Component Plan - Beneficiaries	Nos.	91213	88685	88454	1263007	
Organisation of Infertility Camps.	Nos.	1337	2089	2611	2308	
Camps Organised						
Giriraja Birds Distributed	Nos.	144618	124000	133770	465064	
Milk Production	Lakh Litres per Day	65	72	66	73	
Semen production	000 Doses	37	38	37	38	
Persons trained	Nos.	30985	28573	30773	27899	
Cattlefeed production	000 MTs.	551902	651787	521989	594360	

Physical Targets:2017-18						
						Annexure-II
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Institute of Animal Health and Veterinary Biologicals						
a) Bactrial Vaccine Production	in lakhs	316	400	364	400	
b) Viral Vaccine	in lakhs	231	250	323	350	
Fisheries						
Fish production:						
a) Inland	000' MT.	183	225	159	225	
b) Marine	000' MT.	410	380	399	380	
Total	000' MT.	593	605	557	605	
Fish seed production						
a) Fry	Mil.No.	597	708	500	710	
b) Fingerlings	Mil.No.	299	354	250	355	
Forestry and Wildlife						
Planting of Seedlings in Reserved Forests And Government Lands	Area in hecters	8754	7176	7407	7193	
Distribution of Seedlings to Farmers under Farm Forestry Component	Seedlings Lakhs	171	182	183	230	
Assistance to SC Beneficiars	Nos.	39668	83762	88165	45770	
Assistance to ST Beneficiaries	Nos.	17093	6000	47257	66154	
Raising of Seedlings for Deptl. Planting	Seedlings Lakhs	31.06	18.02	46.71	22.84	
Raising of Seedlings for Distribution to Farmers	Seedlings Lakhs	182.95	231	230.44	174	
Co-operation						
Short Term Loans	Rs. Crore	10235.63	11000.00	10769.00	12000.00	
	No. of beneficiaries	2256129.00	2300000.00	2284243.00	2400000.00	
	Rs. Crore	373.79	1000.00	692.78	1000.00	

Physical Targets:2017-18

Annexure-II

Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Medium Term Loans	No. of beneficiaries	22478.00	50000.00	30012.00	67000.00	
Long Term Loans	Rs. Crore	262.50	600.00	440.41	500.00	
	No. of beneficiaries	17883.00	17897.00	30581.00	33000.00	
Rural Development						
National Rural Livelihood Mission	Beneficiaries	234849	216886	241722	216886	
Rural Employment						
Mahtma Gandhi National Rural Employment Guarantee Scheme	Lakh person days	600	607.26	915.55	1000.00	
Rural Energy						
Bio gas plants	No.of Plants	6444	10000	5296	8000	
Solar Lights	No.of Villages	1235	2047	1409		Target for 17-18 not yet finalised
Anila Yojane	No.of Plants	3428	4285	4285	4285	
Irrigation & flood control						
Major & Medium Irrigation						
Plan Projects						
Potential Created	Hectares	67336	77534	28638	68264	
Utilisation	Hectares	62888	60000	19700	35000	
Minor Irrigation						
Surface Water						
Potential Created	Hectares	40330	40500	33989	39490	
Utilisation	Hectares	35000	35000	30000	35000	
Flood Control						
River Protection Works	Meters	6420	11201	9093	5462	
CADA						
Area Covered by Field Irrigation Channels	Hectares	63547	60000	25176	35000	
Area Covered by Field Drainage Channels	Hectares	49839	60000	17575	28000	

Physical Targets:2017-18						
						Annexure-II
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Power						
Installed Capacity: (additional)	MW	815	1510	1500	820	Depending on the expected completion of the Generation Projects, targets are not uniform
Electricity Generation:	MU	24976	32845	24854	32626	
Electricity Sold (KPCL)	MU	23466	31083	23026	30926	
Electricity Sold (at Distribution Centres) (KPTCL)	MU	50627	54258	53478	54706	
Transmission Lines 66 kv & above	Kms	1048	1500	861	900	
Rural Electrification						
Hamlets Electrified	Nos	25	11582	3041	8541	
Pumpsets energised by electricity	Nos	61502	290686	101495	66648	
Transport						
Ports and light houses						
Import export traffic handled						
Karwar port	000 Tonnes	714	750	583	700	
Kundapur port and other ports	000 Tonnes	2	3	2	2	
Mangalore port	000 Tonnes	98	150	144	150	
Total	000 Tonnes	814	903	729	852	
Roads						
State Highway						
Surfaced	KMs	2135	2139	389	1714	
Un-Surfaced	KMs	12	0	0	0	The road passes through Reserved Forest Area
Total	KMs	2147	2139	389	1714	
Major District Roads						
Surfaced	KMs	5625	3483	2641	3737	
Un-Surfaced	KMs	183	300	47	150	

Physical Targets:2017-18						
						Annexure-II
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Total	KMs	5808	3783	2688	3887	
Industry and Minerals						
1) M-sand Production	000Tonnes	8000	22000	20000	30000	
Village and Small Industries						
Small Scale Industries						
(a) Units	Nos.	27922	35100	39170	35800	
(b) Investment	Rs. lakhs	522323	535000	1266414	1150000	
(c) Persons Employed	Nos.	240943	260000	508966	482000	
Industrial Estates/Sheds						
(a) Industrial Estate Areas						
KSSIDC	Nos.	5	14	7	7	
KIADB	Nos.	5	5	2	3	
Total	Nos.	10	19	9	10	
(b) Industrial Shed Areas						
KSSIDC	Nos.	44	40	40	100	
Grand Total	Nos.	54	59	49	110	
Coir Industries						
(a) Production of Yarn						
KSCDC	Tonnes	248	136	1250	1500	
KSCCFL	Tonnes	260	96	968	1074	
Total	Tonnes	508	232	2218	2574	
(b) Production of other Items (Coir rope fibres)						
KSCDC	Rs. lakhs	1210	705	200	250	
KSCCFL	Rs. lakhs	240	200	120	151	
Total	Rs. lakhs	1450	905	320	401	
(c) Employment						
KSCDC	Nos.	650	700	700	700	

Physical Targets:2017-18						
						Annexure-II
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
KSCCFL	Nos.	400	550	423	469	
Total	Nos.	1050	1250	1123	1169	
Handicrafts (KSHDC)						
(a) Production	Rs. Lakh	2400	2500	2600	2600	
(b) Employment	Families	2300	2300	2200	2200	
Khadi & Village Industries within the purview of K V & I Board						
Khadi & Village Small Industries Sector						
Production	Rs. Lakh	10277	11412	6719	7000	
Sericulture Industry						
(a) Production of Raw Silk	MTs	9823	11000	9571.00	1050.00	
(b) Employment	Nos	1299857	1345357	1189391	1273896	
Handloom and Textiles						
(a) Handloom production	Million mts.	48.35	65.00	45.00	50.00	
(b) Employment	lakhs	1.16	1.20	1.20	1.20	
(c) Powerloom Production	Million mts.	350.00	370.00	395.00	410.00	
(d) Employment	lakhs	4.92	5.75	6.90	7.10	
Social Services						
Elementary Education (6-10 years)						
1. Enrolment						
Boys	000's	2787.00	2825.00	2821.00	2862.00	
Girls	000's	2619.00	2625.00	2626.00	2645.00	
Total	000's	5406.00	5450.00	5447.00	5507.00	
2. Enrolment of SCs						
Boys	000's	535.00	500.00	535.00	542.00	
Girls	000's	511.00	475.00	511.00	513.00	
Total	000's	1046.00	975.00	1046.00	1055.00	

Physical Targets:2017-18

Annexure-II

Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
3. Enrolment of STs						
Boys	000's	219.00	205.00	215.00	219.00	
Girls	000's	209.00	190.00	204.00	205.00	
Total	000's	428.00	395.00	419.00	424.00	
4. Enrolment-classes VI-VII						
Boys	000's	1020.00	1325.00	1038.00	1068.00	
Girls	000's	953.00	1440.00	948.00	988.00	
Total	000's	1973.00	2765.00	1986.00	2056.00	
5. Enrolment of SCs						
Boys	000's	197.00	325.00	199.00	206.00	
Girls	000's	182.00	300.00	182.00	193.00	
Total	000's	379.00	625.00	381.00	399.00	
6. Enrolment of STs						
Boys	000's	78.00	135.00	78.00	82.00	
Girls	000's	74.00	125.00	71.00	76.00	
Total	000's	152.00	260.00	149.00	158.00	
7. Enrolment- of (VIII - X Std.)						
Boys	000's	1423.00	950.00	1428.00	1479.00	
Girls	000's	1313.00	875.00	1304.00	1353.00	
Total	000's	2736.00	1825.00	2732.00	2832.00	
8. Enrolment of (XI-XII Std.)						
Boys	000's	565.00	575.00	556.00	562.00	
Girls	000's	596.00	600.00	604.00	610.00	
Total		1161.00	1175.00	1160.00	1172.00	
9. Teachers						
Mass Education No. of participants in Age Group 15-35	Lakhs	3.65	17.12	14.90	6.00	Only HKRDB Districts .For other Districts targets yet to fix
Tourism:						

Physical Targets:2017-18						
Annexure-II						
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
International Tourist Arrivals	Lakhs	2.31	2.50	4.62	5.00	
Domestic Tourist Arrivals	Lakhs	341.84	380.00	1297.63	1400.00	
Tourist Accomodation	lakhs					
a. Rooms	Nos.	546.00	500.00	1267.00	1300.00	
b. Restaurants (Yathrinivasas)	Nos.	59	60	75	50	
c. Wayside Facilities	Nos.		4	1	1	
Employment and Training:						
Industriall Training Institutes:-						
a. Institutions	Nos.	258.00	258.00	258.00	269.00	
b. Intake Capacity	Nos.	31943.00	35074.00	32832.00	36229.00	
c. Persons undergoing training	Nos.	52200.00	56200.00	50200.00	58560.00	
d. Outturn	Nos.	35968.00	36600.00	35200.00	40992.00	
Apprentices Trained	Nos.	25387.00	26000.00	7246.00	50000.00	
Employment Services						
Employment Exchanges	Nos.	30.00	30.00	30.00	30.00	
Computerisation of DET	Nos.	100.00	100.00	20.00	80.00	
Health and Family Welfare:						
Hospitals(Dist. Hospital, Other Hospitals & CHCs at Tq.Hq. (Urban)	Cum.Nos.	179.00	179.00	179.00	179.00	
Community Health Centres(other than Tq.Hq.)(Rural)	Cum.Nos.	204.00	2.00	206.00	71.00	
Primary Health Centres	Cum.Nos.	2353.00	6.00	2359.00		
Sub-Centres	Cum.Nos.	8871.00	8871.00	8871.00	8871.00	
Beds						
Urban	Nos.	2234.00				
Rural	Nos.	20298.00	96.00	14154.00		
Bed Population Ratio (Per Thousand)	Nos.	1:10018	1:10018	1:10018	1:10018	
Nurse & Doctor Ratio(Per 3 Doctors)	Nos.	0.13	0.13	0.13	0.13	

Physical Targets:2017-18						
						Annexure-II
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Family Welfare						
Sterilisation	Lakhs	3.18	4.54	3.00	4.62	
IUD	Lakhs	1.81	3.05	1.80	3.15	
C.C.User	Lakhs	1.95	4.34	2.00	4.65	
O.P.User	Lakhs	1.23	2.83	1.40	3.14	
Immunisation			10.95	9.30	11.01	
Polio	Lakhs	10.98	10.95	8.49	11.01	
BCG	Lakhs	10.92	10.95	10.58	11.01	
Measeles	Lakhs	10.71	10.95	9.37	11.01	
TT (PW)	Lakhs	12.23	12.52	11.21	12.58	
Information						
Production of Films	Nos.	172.00	152.00	152.00	143.00	
Press & News Services	Nos.	2638.00	1623.00	2028.00	1631.00	
Mass communication at Block Level	Nos.	17620.00	7184.00	10000.00	12000.00	
Publications(includes small & large Hoardings)	Nos.	8058.00	10580.00	10490.00	10580.00	
Urban Water Supply						
U.W.S. Schemes	Nos.	14	11	13	14	
U.G.D. Schemes	Nos.	7	10	7	13	
Rural Water Supply						
Piped Water Supply	No. of Works	2803	759	1012		
Mini Water Supply	No. of Works	2558	405	648		
Borewells fitted with handpumps	Nos.	2699	1822	1032		
No.of Habitations	No of habitations	19747	14000	13397		
Sustainability	No. of Projects	679	800	432	519	
Rural Sanitation						
IIHL constructed	Lakh No.	7.08	12.89	7.45	16.28	
Housing						

Physical Targets:2017-18						
Annexure-II						
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Basava Vasati Yojane	No. of Houses	114213	145000	123535	170000	
Vajpayee Urban Housing	No. of Houses	8444	25000	9518	25000	
Rural House Sites	No. of Houses	8021	10000	6202	10000	
Urban House Sites	No. of Sites	1981	10000	7251		
Indira Awas Yojana						
Construction of new houses	No.	100514	115000	96030	85000	
Jawaharlal Nehru Urban Renewal Mission						
BSUP	No. of Houses	1438	1207	472	542	
ISHDP-Phase I & II	No. of Houses	93	-	-	-	
Rajiv Awas Yojana - I	No. of Houses	3256	14568	6933	9708	
Urban Development						
KUIDFC						
a) Karnataka Municipal Reforms Project(World Bank) - Completion	No. of Projects	6	9	4	6	Ongoing 6 works of KMRP except for 1 work, all other works expected to be completed by October '17. (Magadi, Nanjangud 24x7 WS, Tiptur-STP, Bhadravathi, Humnabad and Harihara UGD work)
b) Karnataka Municipal Reforms Project(World Bank) - Award	No. of Projects	NA	1	1	NA	
c) North Karnataka Urban Sector Improvement Project -ADB - Award	No. of Projects	12	11	10	1	
d) North Karnataka Urban Sector Improvement Project -ADB - Completed	No. of Projects	27	26	28	31	
National Urban Livelihood Mission						
SM&ID-Social Development & Institutional Development	No. of SHGs	1435	4570	3422	4570	
	Area Level Federation	47	229	177	141	
	City Level Federation	5				

Physical Targets:2017-18

Annexure-II

Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
EST&P-Employment Through Skill Training & Placement	Nos.	22832 completed Training,1666 6 Undergoing Training	45000	32296(10988 completed Training & 21308 Undergoing)	34666	
SEP (I&G) -Self Employment Programme (Individual & Group)	Nos.	4193	4765	3487	4803	
	Groups	30	200	172	162	
	SHG Credit Linkage-Beneficiaries		1250	1234	1250	
CB&T-Capacity Building & Training		1625 Training SIUD	12645 Training SUID	7528	SMMU-6,MTO'S-2,CMMU-91,MTO'S-38,Training-5000	
SUH-Shelter for Urban Homeless	New Construction	6	20Cities	4	3	
	Refurbishment	15		14 (Approved)	5	
	O & M	12			54	
SUSV -Support to Urban Street Vendor	Nos.	34883 Identified,1399 5 Id Card issued	271 Cities	213(Survey completed & 58 cities will be taken for this year for the survey)	271 Cities	

Physical Targets:2017-18						
						Annexure-II
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Welfare of SCs and STs						
Education Incentives:						
Award of Prematric Scholarships to students in Classes II to VII Stds.						
SC	Nos.	594585	1375920	1043079	1200000	
ST	Nos.	352577	920531	350000	666646	
Total		947162	2296451	1393079	1866646	
Award of Postmatric Scholarships						
SC	Nos.	293086	350000	297478	300000	
ST	Nos.	72775	90000	104926	120000	
Total		365861	440000	402404	420000	
Starting of new prematric hostels						
SC	Nos.	70	70		70	not sanctioned
ST	Nos.	20	30		30	not sanctioned
Starting of new postmatric hostels						
SC	Nos.	50	50	37	50	
ST	Nos.	30	30		30	sanctioned at the end of the financial year
Starting of new residential schools						
SC	No. of Buildings	24	22	11	28	
ST	No. of Buildings	7	4	4	9	
Dept:Welfare of Backward Classes						
Prematric scholarships	Nos.	979559	1200000	1585743	1400000	
Postmatric scholarships Economic Aid	Nos.	374480	750000	518643	910000	
Dept:Welfare of Minorities						
Prematric scholarships	Lakh Nos.	6.90	7.47	10.87	10.88	
Postmatric scholarships	Nos.	14601		195564	196064	
Merit cum Means scholarships	Nos.	7200	3700	36463	36963	

Physical Targets:2017-18						
						Annexure-II
Item	Unit	2015-16	2016-17		2017-18	Remarks
		Actual Achievement	Target Proposed	Actual Achievement	Target Proposed	
1	2	3	4	5	6	7
Swavalambana loan through KMDC	Beneficiaries	25254	30666	25579	29000	
Dept:Women and Child Development						
Bhagylakshami(beneficiaries)	Lakh Nos.	244849	172880	164611	166468	
Hoysala and Keladi Chennamma Awards	Beneficiaries	225	420	420	420	
Santwana	Nos.	2	10	4	7	
Dept:Disabled Welfare						
Scholarship and Incentives	No. Beneficiaries	27548	29800	23707	24300	
Assistance to Self Employment-Adhar Scheme	No. Beneficiaries	283	1120	1117	1787	
Assistance to Self Employment-Employment cell for Disabled	No. Beneficiaries	476	500	458	500	
Aids and Appliances for Physically handicap	No. Beneficiaries	4234	6543	5398	7832	

Statement regarding Externally Aided Projects

Annexure-III

(Rs.lakh)

Sl. No.	Name, nature & location of the Project with Project Code and name of external funding agency	Date of Sanction/ Date of Commencement of work	Terminal date of disbursement of external aid	Pattern of funding a. State's Share b Loan c. Grant d. Total	Latest Estimated Cost	State Plan			State Budget
						2015-16 Actual Expenditure	2016-17 Budget Estimates	2016-17 Revised Estimates	2017-18 Budget Estimates
0	1	2	3	4	5	6	7	8	9
	Agriculture								
i	Sujala III	Apr.2013	a.Dec.2018	a.	15430.00		1680.00	750.00	2340.00
				b.	36010.00		3920.00	1750.00	5460.00
				c.					
				d.	51440.00	3982.00	5600.00	2500.00	7800.00
	Horticulture Department								
ii	Sujala III	Apr.2013	a.Dec.2018	a.			233.00	233.00	660.00
				b.			397.00	397.00	1540.00
				c.					
				d.		2436.00	630.00	630.00	2200.00
	Water Resources Dept.(MMI)								
iii	Dam Rehabilitation & Improvement Project	Nov.2014	a.Sept.2018	a.	11694.00		1280.00	1318.00	3529.00
				b.	46494.00		5120.00	5271.00	14117.00
				c.					
				d.	58188.00	1341.00	6400.00	6589.00	17646.00
iv	Karnataka Integrated & Sustainable Water Resource Management	Jul.2015	a.Sept.2018	a.	37500.00		1840.00	1840.00	4585.00
				b.	75000.00		1476.00	1476.00	9715.00
				c.					
				d.	112500.00	1973.00	3316.00	3316.00	14300.00
	Rural Development & Panchayath Raj Dept.								
v	Karnataka Panchayath Strengthening Project(Gram Swaraj)	Sept.2006	a.Mar.2012	a.	7251.00		62.00	362.00	
			b.Dec.2012	b.	60163.00				
			c.Dec.2013	c.					
			d.Mar.2014	d.	67414.00	120.00	62.00	362.00	
vi	Multi Sectoral Nutrition Pilot Project	Jul.2014	a.Jul.2018	a.					
				b.					
				c.	2730.00		1022.00	500.00	800.00
				d.	2730.00		1022.00	500.00	800.00

Statement regarding Externally Aided Projects

**Annexure-III
(Rs.lakh)**

Sl. No.	Name, nature & location of the Project with Project Code and name of external funding agency	Date of Sanction/ Date of Commencement of work	Terminal date of disbursement of external aid	Pattern of funding a. State's Share b Loan c. Grant d. Total	Latest Estimated Cost	State Plan			State Budget
						2015-16 Actual Expenditure	2016-17 Budget Estimates	2016-17 Revised Estimates	2017-18 Budget Estimates
0	1	2	3	4	5	6	7	8	9
	Health & Family Welfare Dept.								
vii	Karnataka Health System Development & Reforms Project, Health Develpt. -Karnataka State,	Jan.2007	a.Mar. 2012 b.Mar. 2013 c.Mar. 2016	a. b. c. d.	32562.00 71438.00	1854.00 3409.00	3751.00 6965.00		
					104000.00	19994.00	5263.00	10716.00	
viii	Karnataka Health System Development & Reforms Project, Health Develpt-Additional Finance Karnataka State, LN. No. 5161-IN,	Jan.2013	a.Mar. 2017	a. b. c. d.	3745.00 37450.00 41195.00				
	Urban Development Department								
ix	Cauvery Water Supply Scheme- Ph.II,Water Supply, Bangalore City, Ln.No.IDP-165 & IDP-168,	Jul.2005	a.July 2013 b.July 2016 c.July 2017	a. b. c. d.	203150.00 306815.00 67335.00 577300.00		34576.00 424.00	34576.00 424.00	24000.00
						30176.00	35000.00	35000.00	24000.00
x	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. b. c. d.	41360.00 95040.00				
					136400.00	3000.00			
xi	North Karnataka Urban Sector Investment Programme, Urban Dev. nature, North Karnataka,Ln.No. 2312-IND, 2638-IND, 2882-IND,	Apr.2008	a.Jun.2016 b.Dec.2016	a. b. c. d.	79200.00 118800.00		15000.00 22500.00	15000.00 22500.00	37648.00
					198000.00	33000.00	37500.00	37500.00	37648.00
xii	Bus Rapid Transit System,Urban Dev. Nature,Ln.No.7818-IN, 7818-IN,Grant No.TF95549 In, funded by World Bank/GEF	Feb. 2013	a.Nov.2015 b. Mar. 2018	a. b. c. d.	40100.00 21300.00 9100.00 70500.00		5000.00 9100.00 900.00	5000.00 9100.00 900.00	5857.00 18541.00 602.00
						15000.00	15000.00	15000.00	25000.00
xiii	Public Bicycle Sharing System for Mysore	June. 2016	a. July 2022	a. b. c. d.					
					2052.00		440.00	440.00	
					2052.00	600.00	440.00	440.00	
xiv	Karnataka Integrated Urban Water Management Investment Programme	Dec.2014	a.Dec.2024	a. b. c. d.	47580.00 98670.00		6930.00 5570.00	2772.00 2228.00	3247.00 8753.00
					146250.00	3750.00	12500.00	5000.00	12000.00

Statement regarding Externally Aided Projects

**Annexure-III
(Rs.lakh)**

Sl. No.	Name, nature & location of the Project with Project Code and name of external funding agency	Date of Sanction/ Date of Commencement of work	Terminal date of disbursement of external aid	Pattern of funding a. State's Share b Loan c. Grant d. Total	Latest Estimated Cost	State Plan			State Budget
						2015-16 Actual Expenditure	2016-17 Budget Estimates	2016-17 Revised Estimates	2017-18 Budget Estimates
0	1	2	3	4	5	6	7	8	9
xv	Karnataka Urban Water Modernization Project	Aug. 2016	a. Nov. 2022	a.	60000.00		1650.00	1650.00	4130.00
				b.	120900.00		3350.00	3350.00	7670.00
				c.					
				d.	180900.00	150.00	5000.00	5000.00	11800.00
	Public Works Department								
xvi	Karnataka State Highways Improvement Project Ph.II, Roads Improvement,Karnataka State,Ln.No.	Jul.2011	a. Dec.2016	a.	294750.00		12029.00	15596.00	30958.00
			b. Dec 2018	b.	157500.00		21693.00	28126.00	39042.00
				c.					
				d.	452250.00	46418.00	33722.00	43722.00	70000.00
xvii	Karnataka State Highways Improvement Project Ph.II, Roads Improvement,Karnataka State,Ln.No.	Sept.2011	a.Jun.2015	a.	68660.00		10618.00	12525.00	10811.00
			b.Dec.2016	b.	146380.00		17214.00	20307.00	25224.00
			c. Jun. 2018	c.					
				d.	215040.00	26749.00	27832.00	32832.00	36035.00
xviii	Sustainable Coastal Protection Management, Ln. No.2679-IND, funded by Asian Dev. Bank	Nov.2011	a. Dec. 2019	a.	32700.00		1691.00	1208.00	1845.00
			b. Sep. 2020	b.	58400.00		8336.00	5954.00	8431.00
				c.					
				d.	91100.00	5056.00	10027.00	7162.00	10276.00
	Energy Department								
xix	Bangalore Distribution Upgradation, Power Supply Improvement, B're city, Ln.No.IDP-177, funded by JICA	Jul.2007	a.Jun.2012	a.	14705.00				
			b.Mar.2015	b.	41665.00		7606.00	7606.00	
			c. Mar 2017	c.					
				d.	56370.00	2819.00	7606.00	7606.00	
	Rural Development & Panchayath Raj Dept.								
xx	Gram Swaraj Phase II			a.	60000.00				1920.00
				b.	140000.00				4080.00
				c.					
				d.	200000.00				6000.00
	Total State Share			a.	1050387.00		59867.00	62005.00	107530.00
	Total Loan			b.	1632025.00		144267.00	149606.00	166573.00
	Total Grant			c.	81217.00		2786.00	2264.00	1402.00
	Grand Total			d.	2763629.00	196564.00	206920.00	213875.00	275505.00

Centrally Sponsered Schemes: 2017-18

Annexure-IV

(Rs.lakh)

Sl.No.	Name of the Scheme	State Plan 2015-16			State Plan 2016-17			State Budget 2017-18		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central	State	Total	Central	State	Total	Central	State	Total
		Share	Share		Share	Share		Share		
	1	2	3	4	5	6	7	8	9	10
	(a) Block Grants									
1	Normal Central Assistance									
2	One Time Add. Central Assistance									
3	Spl. Plan Assistance									
4	Spl. Central Assistance-Untied									
5	Hill Area/Western Ghats Dev. Programme		612.00	612.00		446.00	446.00			446.00
6	Tribal Sub Plan	9430.50		9430.50	7230.00		7230.00	5100.00	2130.00	7230.00
7	Grants under Article275(1)	2039.50	3460.50	5500.00	5500.00		5500.00	5500.00		5500.00
8	Roads & Bridges(Central Roads Fund)	16265.80		16265.80	48963.00		48963.00	49000.00		49000.00
9	Northen Easter Council									
10	Central Pool of Resources for North Eastern States									
11	Bodoland Territorial Council									
12	ACA for Externally Aided Projects	1090.74		1090.74	2105.01		2105.01	1402.00		1402.00
13	ACA for left wing Extremist Districts									
	Sub Total of (a)	28826.54	4072.50	32899.04	63798.01	446.00	64244.01	61002.00	2130.00	63132.00
	(b) CSS:Flagship Schemes									
1	Rashtriya Krishi Vikas Yojana(RKVY)	37060.94	28496.11	65557.05	24381.00	17403.00	41784.00	36160.00	24105.00	60265.00
2	Nirmal Bharat Abhiyan/Swachh Bharat-Rural	52077.02	4178.13	56255.15	36600.00	24400.00	61000.00	95120.00	63413.00	158533.00
3	National Rural Drinking Water Programme	27808.35	165140.59	192948.94	22200.00	237004.00	259204.00	32612.00	187388.00	220000.00
4	National Health Mission	76083.97		76083.97	53586.00	64827.00	118413.00	51248.00	34165.00	85413.00
5	Backward Region Grant Fund(ZP Sector)									
6	Backward Region Grant Fund(State Sector)									
7	Integrated Watershed Management Programme(IWMP)	12500.00	12628.00	25128.00	20400.00	13600.00	34000.00	15400.00	24600.00	40000.00
8	Rajiv Gandhi Panchayat Sahastrikaran Yojana		1500.00	1500.00	500.00		500.00	500.00	167.00	667.00
9	Indira Awas Yojana	60406.49		60406.49	52000.00	70200.00	122200.00	90405.00	60270.00	150675.00
10	MGNREGA	99155.27	61628.65	160783.92	98895.00	80298.00	179193.00	160437.00	17827.00	178264.00
11	National Social Assistance Programme(NSAP)	38233.55	43368.46	81602.01	53889.00	45358.00	99247.00	39019.00	203930.00	242949.00
12	Pradhan Mantri Gram Sadak Yojana(PMGSY)	14080.00	9140.00	23220.00	33250.00	53920.00	87170.00	37995.00	25330.00	63325.00
13	National Rural Livelyhood Mission	7690.54	6049.45	13739.99	6700.00	10899.00	17599.00	10244.00	3414.00	13658.00

Centrally Sponsered Schemes: 2017-18

Annexure-IV

(Rs.lakh)

Sl.No.	Name of the Scheme	State Plan 2015-16			State Plan 2016-17			State Budget 2017-18		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central	State	Total	Central	State	Total	Central	State	Total
		Share	Share		Share	Share		Share		
	1	2	3	4	5	6	7	8	9	10
14	Mid Day Meal	41939.61	107840.11	149779.72	56426.00	120700.00	177126.00	56426.00	103810.00	160236.00
15	Sarva Siksha Abhiyan	42137.80		42137.80	54495.51	38787.49	93283.00	54496.00	39470.00	93966.00
16	Jawharlal Nehru National Urban Renewal Mission	12984.59	16338.45	29323.04	8.10	4441.90	4450.00			
17	Integrated Child Development Services	96457.22	28504.90	124962.12	71847.39	99017.61	170865.00	73951.00	41303.00	115254.00
18	Accelerated Irrigation Benefit Programme(AIBP)	26017.29	81257.06	107274.35	8125.00	55711.00	63836.00	60060.00	9169.00	69229.00
	Sub Total of (b)	644632.64	566069.91	1210702.55	593303.00	936567.00	1529870.00	814073.00	838361.00	1652434.00
	(c) CSS: Other Schemes									
19	National e-Governance Action Plan(NeGAP)		550.00	550.00	2877.00	2877.00	5754.00	1465.00	1464.00	2929.00
20	Border Area Dev. Programme(BADP)									
21	National Mission on Food Security	4570.55	5603.68	10174.23	9960.00	6640.00	16600.00	10074.00	10466.00	20540.00
22	National Horticultural Mission	6834.29	4144.63	10978.92	8703.80	3784.20	12488.00	10800.00	6600.00	17400.00
23	National Mission on Sustainable Agriculture	986.27	38472.11	39458.38	325.00	50542.93	50867.93		271947.00	271947.00
24	National Oil Seeds and Oil Palm Mission	1335.81	2067.43	3403.24	1498.02	1725.30	3223.32	1647.00	1498.05	3145.05
25	Technology	2024.46	1856.87	3881.33	1379.37	2490.60	3869.97	2118.00	1412.00	3530.00
26	National Plan for Dairy Development		2000.00	2000.00						
27	National Live Stock Health & Disease Control Programme	2054.04	530.27	2584.31	1934.00	1430.44	3364.44	2432.00	1913.00	4345.00
28	National Live Stock Management Programme		1771.99	1771.99	873.00	986.00	1859.00	1000.00	1876.00	2876.00
29	Assistance to States for Infrastructure development for Exports(ASIDE)									
30	National River Conservation Programme(NRCP)									
31	National Afforestation Programme	438.23		438.23	540.00	360.00	900.00	540.00		540.00
32	Conservation of Natural Resources & Eco System									
33	Integrated Development of Wild Life Habitats	443.18	114.33	557.51	423.63	211.82	635.45	424.00	283.00	707.00
34	Project Tiger	1378.19	615.07	1993.26	3448.28	2163.42	5611.70	3449.00	2298.00	5747.00
35	Human Resources in Health& Medical Edn.									
36	National Mission on Ayush including Medicinal Plants	1560.25		1560.25	1059.70		1059.70	1248.00		1248.00
37	National AIDS & STD Control Programme	6718.15		6718.15		311.00	311.00		310.00	310.00
38	National Scheme for Modernisation of Police & Other Forces		9745.00	9745.00	850.00	567.00	1417.00	769.00	4533.00	5302.00

Centrally Sponsered Schemes: 2017-18

Annexure-IV

(Rs.lakh)

Sl.No.	Name of the Scheme	State Plan 2015-16			State Plan 2016-17			State Budget 2017-18		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central	State	Total	Central	State	Total	Central	State	Total
		Share	Share		Share	Share				
1	2	3	4	5	6	7	8	9	10	
39	National Urban Livelihood Mission	989.80	2435.55	3425.35	1565.00	3543.00	5108.00	2996.00	2004.00	5000.00
40	Rajiv Awas Yojana		14720.00	14720.00		9970.12	9970.12		39268.00	39268.00
41	Rashtriya Madhyamik Siksha Abhiyan(RMSA)	20968.84	15046.46	36015.30	19735.00	18909.68	38644.68	25125.00	9431.00	34556.00
42	Support for Educational Dev. incl. Teacher Training & Adult Ed.	7166.78		7166.78	4212.00	2810.00	7022.00	4404.00	4396.00	8800.00
43	Scheme for setting up of 6000 model schools at block level									
44	Scheme for providing education to Madrasas, Minorities and Disabled		160.56	160.56	1000.00	4000.00	5000.00	1000.00	4000.00	5000.00
45	Rashtriya Uchta Shiksha Abhiyana(RUSA)	12212.23	2368.34	14580.57	10980.00	7353.00	18333.00	10616.00	7078.00	17694.00
46	Skill Development Mission	1067.19	64.38	1131.57		1047.00	1047.00	3149.00		3149.00
47	Social Security for Un-organised Workers including Rashtriya swastha bhima vojane	9499.27		9499.27	7974.00	4475.00	12449.00	11017.00	7345.00	18362.00
48	Development of Infrastructure facilities including Grama Nyalayas		24373.61	24373.61	5000.00	17500.00	22500.00	5786.00	25814.00	31600.00
49	Multi Sector Development programme for minorities	4227.27	17317.80	21545.07	4500.00	28288.00	32788.00	4500.00	30409.00	34909.00
50	National Land Record Management Programme				400.00	400.00	800.00	400.00	400.00	800.00
51	Scheme for the Development of Scheduled Caste	3337.10	39762.12	43099.22	14169.00	46180.00	60349.00		11636.00	11636.00
52	Scheme for Development of OBC and DNT and Semi nomdic tribes	4951.00	23831.09	28782.09	5000.00	39000.00	44000.00		12500.00	12500.00
53	Scheme for the development of Ecomonically Backward Classes	178.00		178.00		99.00	99.00	200.00		200.00
54	Pradhana Mantri Adarsh Gram Yojana	4000.00		4000.00	31.00		31.00	100.00		100.00
55	National Programme for persons with disabality		931.80	931.80						
56	Support for Statistical Strengthening		480.16	480.16	400.00		400.00			
57	National handloom Development Programme		118.07	118.07						
58	Catalytic Dev. Programme/Sericulture Dev. Programme		2481.25	2481.25		7105.00	7105.00		6180.00	6180.00
59	Infrastructure Development for Destinations & Circuts									
60	Umbrella Scheme for Educationof ST Students	5839.00	7329.90	13168.90	4400.00	9420.00	13820.00	8500.00	912.38	9412.38
61	Indira Gandhi Mathruthva Sahayoga Yojana	928.28	547.82	1476.10	741.00	2859.00	3600.00	6948.00	4632.00	11580.00
62	Integrated Child Protection Programme	1845.24	3385.11	5230.35	2400.00	1600.00	4000.00	3471.00	2314.00	5785.00

Centrally Sponsered Schemes: 2017-18

Annexure-IV

(Rs.lakh)

Sl.No.	Name of the Scheme	State Plan 2015-16			State Plan 2016-17			State Budget 2017-18		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central	State	Total	Central	State	Total	Central	State	Total
		Share	Share		Share	Share		Share		
	1	2	3	4	5	6	7	8	9	10
63	Rajiv Gandhi Scheme for empowerment of Adolescent Girls(SABALA)	3164.54		3164.54		434.00	434.00	1914.00	509.00	2423.00
64	Panchayat Yuva Kreedaa Aur Khel Abhiyan	141.31	523.13	664.44	300.00	300.00	600.00	300.00	300.00	600.00
65	National Mission on Food process		1226.19	1226.19						
66	National Service Scheme	935.69	380.70	1316.39	900.00	900.00	1800.00		1365.00	1365.00
	Sub Total of (c)	109794.96	224955.42	334750.38	117578.80	280282.51	397861.31	126392.00	475093.43	601485.43
	(d) Others									
67	National Cyclone Risk Mitigation(NCRMP)		35.89	35.89	1125.00	1000.00	2125.00	1125.00	1000.00	2125.00
68	National programme for Healthcare of Elderly(NPHCE)				250.00		250.00	250.00		250.00
69	Swatch Bharat-Urban		14783.00	14783.00	20818.75		20818.75	20819.00	6881.00	27700.00
70	Atal Mission for Rejuvenation and Urban Transformation-AMRUT		16880.00	16880.00	22530.00	5061.00	27591.00	23068.00	10023.00	33091.00
71	Develpoment of Particularly vulnerable Tribal groups				136.00		136.00	240.00	560.00	800.00
72	Support to Tribals Research Institute		643.76	643.76	58.50	591.50	650.00	120.00	532.00	652.00
73	Pre-Matric Scholrship to OBC							1300.00	9950.00	11250.00
74	Post-Matric Scholrship to OBC							4800.00	27825.00	32625.00
75	Pre-Matric Scholrship for SC students							10700.00	2073.63	12773.63
76	Post-Matric Scholrship for SC students							6100.00	23109.00	29209.00
77	Nirbhaya Scheme and One Stop Centre in Udupi	45.88		45.88	1006.00		1006.00	1201.00		1201.00
78	Swadhar Greh					806.00	806.00	267.00	176.00	443.00
79	Pradhana Mantri Krishi Sinchayi Yojana(PMKSY)	22073.18		22073.18	18370.00		18370.00			
80	Per Drop more Crop(PMKSY)							22200.00	7800.00	30000.00
81	NMSA_Rainfed Area Development							400.00	267.00	667.00
82	Har-Khet ko pani-PMKSY					1.00	1.00	1600.00	1400.00	3000.00
83	Mission for Develpment of Horticulture(CSPS)	335.00		335.00						
84	National Project on Management of Soil Health	162.46		162.46	1799.46		1799.46	1800.00		1800.00
85	Paramparagat Krishi Vikas Yojana				815.27		815.27	816.00	518.00	1334.00
86	Green India Mission		211.06	211.06	125.69		125.69		900.00	900.00
87	Intensification of Forest Management		113.26	113.26	254.09		254.09	255.00	168.00	423.00
88	Shyam Prasad Mukherjee Rurban Mission				10.00		10.00	4000.00	2667.00	6667.00

Centrally Sponsered Schemes: 2017-18

Annexure-IV

(Rs.lakh)

Sl.No.	Name of the Scheme	State Plan 2015-16			State Plan 2016-17			State Budget 2017-18		
		Accounts			Anticipated Expenditure (RE)			Proposed Outlay (BE)		
		Central	State	Total	Central	State	Total	Central	State	Total
		Share	Share		Share	Share		Share		
1	2	3	4	5	6	7	8	9	10	
89	Strengthening of weights and Measures Infrastructure	405.00	370.00	775.00	400.00	575.00	975.00	400.00		400.00
90	Technical Education Quality Improvement Programme (TEQIP)	2320.84	509.16	2830.00	1981.00	481.00	2462.00	1981.00	1981.00	3962.00
91	Conservation of Corals and Mangroves				105.25		105.25	106.00	61.00	167.00
92	Beti Bachao, Beti Padhao		40.12	40.12	83.00		83.00	387.00		387.00
93	Urban Development and Urban Poverty Alleviation Mission for 100 smart cities	1934.46		1934.46	39533.82	39266.18	78800.00	40000.00	40000.00	80000.00
94	P.M Awas Yojane				22415.00		22415.00	37238.00		37238.00
	Sub total of (d)	27276.82	33550.36	60827.18	131816.83	47781.68	179598.51	181173.00	137891.63	319064.63
	Total(a+b+c+d)	810530.96	828648.19	1639179.15	906496.64	1265077.19	2171573.83	1182640.00	1453476.06	2636116.06

Remarks: Central share is as per Receipt Volume of 2017-18

Tribal Sub Plan(TSP): 2017-18

Annexure-V

(Rs.in lakh)

Department	2015-16(A/CS)-Total		2016-17(BE)- Total		2016-17(RE)- Total		2017-18(BE)-Total	
	Outlay	Flow to TSP	Outlay	Flow to TSP	Outlay	Flow to TSP	Outlay	Flow to TSP
Agriculture	297370.05	12563.93	356190.00	18031	372659.76	21651.12	497158.00	22300
Horticulture	74923.30	3452.07	90302.72	3815.11	90147.93	3815.11	172413.00	7072.00
Animal Husbandry	159393.28	5258.11	166100.50	6788	171004.43	6788.00	258204	7412.00
Forestry & Wild Life	43584.03	2828.54	43821.00	4004	51859.30	4004.00	173180.00	3685.00
Co-operation	118799.19	4873.71	129985.00	6728	165040.83	6729.00	166278	6369.00
Debt Servicing							2268453	
Energy	391030.49	1369.00	485735.00	5160	472415.00	5160.00	1409428	26989.00
Water Resources	827624.94	58987.00	1135730.00	76675	1066095.35	76675.00	1592903	80199.00
Minor Irrigation	120640.60	8383.49	152667.00	10206	152318.00	10206.00	209872.00	11610.00
Parliamentary Affairs							25600.00	
Revenue	102073.44	8609.13	127585.00	11690	132171.23	11690.00	675519	54600.00
Commerce & Industries	353438.42	3987.46	148464.28	6252.53	133480.50	6252.53	215506	8218.00
Information Technology	21940.65	232.00	22152.00	232	22031.18	232.00	30120.00	336.00
Planning & Statistics	145920.99	13223.00	175603.00	12816	149206.00	12816	182546	13904.00
Infrastructure	59191.44		77468.00		69968.00		78999.00	
Finance	7859.34		8198.00		8198.00		1923329.00	
PWD	689437.08	23084.33	550036.00	41440	630011.25	46316.00	855962.1	49249.00
Tourism	36097.92	1034.00	50244.00	648	38744.00	648.00	57233	841.00
Sports & Youth Empowerment	12247.62	304.10	15030.00	741	15434.95	741.00	28449	1381.00
Food & Civil Supplies	1001.69		916.00		1316.00		363562.00	34988.00
RDPR	802771.58	37147.07	952296.00	97882	1016239.56	97883.00	1441254.00	120395.00

Tribal Sub Plan(TSP): 2017-18

Annexure-V

(Rs.in lakh)

Department	2015-16(A/CS)-Total		2016-17(BE)- Total		2016-17(RE)- Total		2017-18(BE)-Total	
	Outlay	Flow to TSP	Outlay	Flow to TSP	Outlay	Flow to TSP	Outlay	Flow to TSP
Kannada & Culture	25196.68	1226.18	27096.00	2126	27476.71	2126.00	42359.00	1609.00
Information & Publicity	3991.18	29.00	8029.00	66	8029.00	66.00	28299	276.00
E-Governance	6128.54		10554.00		10554.00		18812.00	
DPAR					3.04		77968.00	
DPAR-AR	99.29		390.00		390.00		2602.00	
KSBPE	75.83		100.00		101.82		250.00	
Transport	38027.12	6.32	67585.00	236	104803.71	236.00	235606	7345.00
Home	69120.73		63277.00		63740.40		493630.00	
Law	3139.80	20.40	4696.00	33	4696.00	33.00	73145.00	58.00
Primary & Secondary Education	507343.96	11687.13	617200.00	33247	587604.86	33611.00	1828728	27048.01
Higher Education	146154.05	3285.04	177371.00	9899	191381.49	9899.00	438065.00	5032.00
Health & Family Welfare	229460.28	12389.81	308630.00	19367	289985.86	19367.00	511824.00	26459.00
Medical Education.	71254.54	905.00	64884.00	1004	69234.00	1004.00	200361.00	1262.00
Labour	12347.03	55.25	14339.00	4760	14476.89	2915.00	46513.00	672.00
Skill Development& Employment	34009.18	2024.26	76037.00		36470.75	1845.00	133229	9648.00
Welfare of SCs	291374.40		337235.00		333580.90		485329	
Welfare of STs	101712.14	90451.52	113675.00	108945	112209.61	107479.61	151012	141517.00
Welfare of OBCs	143100.21		182768.00		184965.72		315402.46	8000.00
Welfare of Minorities	88606.61		140437.00		138449.00		221940.54	
Urban Development	564511.40	6250.80	1003676.00	19233	1019841.12	19233.00	1812525	34413.00
Women & Child Development	253695.45	6218.78	277830.00	12227	276230.43	12227.00	405132	27575.24
Housing	340420.00	58342.00	353200.00	42384	360700.00	42384.00	470925.00	58741.00
Grand Total	7195114.47	378228.43	8537532.50	556635.64	8593266.58	564032.37	20619625.10	799203.25

Special Component Plan(SCP): 2017-18

Annexure-VI

(Rs.in lakh)

Department	2015-16(A/CS)-Total		2016-17(BE)- Total		2016-17(RE)- Total		2017-18(BE)- Total	
	Outlay	Flow to SCP	Outlay	Flow to SCP	Outlay	Flow to SCP	Outlay	Flow to SCP
Agriculture	297370.05	31442.40	356190.00	38152.00	372659.76	45797.10	497158.00	46794.00
Horticulture	74923.30	9387.09	90302.72	9180.30	90147.93	9180.30	172413.00	15784.00
Animal Husbandry	159393.28	13106.16	166100.50	17637.00	171004.43	17637.00	258204.00	15379.00
Forestry & Wild Life	43584.03	2704.66	43821.00	5062.00	51859.30	5062.00	173180.00	2958.00
Co-operation	118799.19	6304.05	129985.00	9357.00	165040.83	9358.00	166278.00	9167.00
Debt Servicing							2268453.00	
Energy	391030.49	4032.00	485735.00	14662.00	472415.00	14662.00	1409428.00	66189.00
Water Resources	827624.94	170774.00	1135730.00	152807.00	1066095.35	152807.00	1592903.00	190893.00
Minor Irrigation	120640.60	18565.38	152667.00	24124.00	152318.00	24124.00	209872.00	26382.00
Parliamentary Affairs							25600.00	
Revenue	102073.44	35114.75	127585.00	47617.00	132171.23	47617.00	675519.00	165614.00
Commerce & Industries	353438.42	10005.07	148464.28	15061.76	133480.50	15061.76	215506.00	19984.00
Information Technology	21940.65	580.00	22152.00	580.00	22031.18	580.00	30120.00	841.00
Planning & Statistics	145920.99	27660.99	175603.00	29090.00	149206.00	29090.00	182546.00	29268.00
Infrastructure	59191.44		77468.00		69968.00		78999.00	
Finance	7859.34		8198.00		8198.00		1923329.00	
PWD	689437.08	58132.64	550036.00	72486.00	630011.25	82787.00	855962.10	103907.00
Tourism	36097.92	2248.96	50244.00	2065.00	38744.00	2065.00	57233.00	2018.00
Sports & Youth Empowerment	12247.62	864.68	15030.00	1797.00	15434.95	1797.00	28449.00	3326.00
Food & Civil Supplies	1001.69		916.00		1316.00		363562.00	69969.00
RDPR	802771.58	93850.12	952296.00	204256.00	1016239.56	204257.00	1441254.00	215225.00
Kannada & Culture	3991.18	3010.38	8029.00	5173.00	27476.71	4714.00	42359.00	3963.00
Information & Publicity	25196.68	238.86	27096.00	459.00	8029.00	459.00	28299.00	1127.00
E-Governance	6128.54		10554.00		10554.00		18812.00	
DPAR					3.04		77968.00	
DPAR-AR	99.29		390.00		390.00		2602.00	
KSBPE	75.83		100.00		101.82		250.00	
Transport	38027.12	17.48	67585.00	575.00	104803.71	575.00	235606.00	15484.00
Home	69120.73		63277.00		63740.40		493630.00	

Special Component Plan(SCP): 2017-18								
Annexure-VI								
(Rs.in lakh)								
Department	2015-16(A/CS)-Total		2016-17(BE)- Total		2016-17(RE)- Total		2017-18(BE)- Total	
	Outlay	Flow to SCP	Outlay	Flow to SCP	Outlay	Flow to SCP	Outlay	Flow to SCP
Law	3139.80	41.60	4696.00	76.00	4696.00	76.00	73145.00	128.00
Primary & Secondary Education	507343.96	31893.16	617200.00	82158.00	587604.86	81796.00	1828728.00	70530.97
Higher Education	146154.05	7611.62	177371.00	25786.00	191381.49	25786.00	438065.00	14641.00
Health & Family Welfare	229460.28	28348.21	308630.00	47584.00	289985.86	58505.00	511824.00	65415.00
Medical Education	71254.54	2736.00	64884.00	3025.00	69234.00	3025.00	200361.00	5321.00
Labour	12347.03	108.75	14339.00	11179.00	14476.89	6631.00	46513.00	592.00
Skill Development& Employment	34009.18	5842.74	76037.00		36470.75	4548.00	133229.00	14324.00
Welfare of SCs	291374.40	245602.49	337235.00	331430.00	333580.90	327764.39	485329.00	483351.00
Welfare of STs	101712.14		113675.00		112209.61		151012.00	
Welfare of OBCs	143100.21		182768.00		184965.72		315402.46	4501.00
Welfare of Minorities	88606.61		140437.00		138449.00		221940.54	
Urban Development	564511.40	14792.88	1003676.00	54486.00	1019841.12	54486.00	1812525.00	79398.00
Women & Child Development	253695.45	17922.45	277830.00	29873.00	276230.43	29873.00	405132.00	67437.01
Housing	340420.00	111230.00	353200.00	162381.00	360700.00	162381.00	470925.00	161240.00
Grand Total	7195114.47	954169.57	8537532.50	1398119.06	8593266.58	1422501.55	20619625.10	1971150.98

Central Sector Schemes: 2016-17

Annexure- VII

(Rs.in lakh)

HOA	Scheme Description	2015-16 (Accounts)			2016-17(BE)			2016-17 (RE)		
		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									
2403-00-101-0-17	CSS of Setting up of State Veterinary Council									
2403-00-101-0-21	Control of Animal Diseases	2584.31		2584.31	3333.00		3333.00	3364.44		3364.44
2403-00-101-0-28	Foot and Mouth Disease Control Programme									
2403-00-101-0-30	National Control Programme of Peste des Petits Ruminants(PPR)									
2403-00-101-0-31	National Animal Disease Reporting System(NADRS)									
2403-00-101-0-32	National Control Programme on Brucellosis (NCPB)									
2403-00-103-0-17	Assistance to Poultry Farms									
2403-00-107-0-06	Enrichment of Fodder Demonstration Programme									
2403-00-113-0-02	Sample Survey Scheme -Milk, Egg and Wool	321.26		321.26	404.00		404.00	404.00		404.00
2403-00-113-0-04	Animal Husbandry Statistics and Livestock Census					25.00	25.00		150.00	150.00
2404-00-191-1-11	Strengthening of Infrastructure for Quality and Clean Milk production									
2405-00-101-0-06	C.S.S.F Inland Fisheries Statistics		20.61	20.61		30.00	30.00		30.00	30.00
2405-00-103-0-21	Introduction of Intermediate Crafts					50.00	50.00		499.79	499.79
2405-00-120-0-07	Fishermen Welfare	62.55	67.93	130.48	497.00	556.00	1053.00	497.00	556.00	1053.00
2405-00-196-6-01	Motorisation of Traditional Crafts	58.00	58.00	116.00	58.00	58.00	116.00	58.00	58.00	116.00
4405-00-103-1-02	Dredging, Navigation and Other Works				200.00	200.00	400.00		200.00	200.00
4405-00-103-6-01	Project Establishment	69.13	197.53	266.66	500.00	2000.00	2500.00	500.00	1200.00	1700.00

Central Sector Schemes: 2016-17										
										Annexure- VII
										(Rs.in lakh)
HOA	Scheme Description	2015-16 (Accounts)			2016-17(BE)			2016-17 (RE)		
		State Share	Central Share	Total	State Share	Central Share	Total	State Share	Central Share	Total
4405-00-104-0-02	Renovation of Fishing Harbours & Landing Centres	2252.30	450.10	2702.40	1476.00	1000.00	2476.00	1476.00	1000.00	2476.00
7610-00-201-0-02	House Building Advance to All India Service Officers		229.86	229.86		500.00	500.00		200.00	200.00
5055-00-800-0-03	Sustainable Urban Transport Project				400.00		400.00	400.00		400.00
2551-01-198-6-02	Western Ghats Development Programme	612.00		612.00	446.00		446.00	446.00		446.00
2810-60-196-6-01	Bio-gas Development	303.19	909.57	1212.76	336.00	1008.00	1344.00	336.00	1008.00	1344.00
2406-01-101-2-19	Implementation & Management Action Plan for Mangroves					100.00	100.00		135.66	135.66
2406-01-102-2-17	CSS-Intensification of Forest Management Scheme	113.26	339.78	453.04	250.00	250.00	500.00	211.74	211.74	423.48
2406-02-110-0-20	Niligiris Biosphere Reserve					25.00	25.00		25.00	25.00
2406-02-110-0-23	Project Elephant		178.65	178.65		300.00	300.00		424.66	424.66
2406-02-110-0-53	Green India Mission	211.06		211.06	124.00	186.00	310.00	124.00	186.00	310.00
2225-01-196-6-01	Encouragement to Merit SC Students					66.00	66.00		66.00	66.00
2225-01-196-6-06	Book Banks in Engineering and Medical Colleges				136.00	137.00	273.00	136.00	137.00	273.00
2225-01-197-6-05	Removal of Untouchability	306.67	306.66	613.33	681.00	682.00	1363.00	681.00	682.00	1363.00
2225-01-793-0-00	Special Central Assistance for SCP		6566.94	6566.94		10000.00	10000.00		10000.00	10000.00
4225-01-277-2-01	Construction of Hostel Buildings	325.00		325.00	600.00		600.00	600.00		600.00
2225-02-196-6-01	Book Ban for ST Engineering and Medical Students				59.00	59.00	118.00	59.00	59.00	118.00
2225-02-197-6-03	Post-Matric Scholarships to STs		5133.47	5133.47		7289.00	7289.00		7289.00	7289.00
2225-02-794-0-03	Schemes Under Article 275(1) of The Constitution	5500.00		5500.00	5500.00		5500.00	5500.00		5500.00
2225-02-794-0-04	Special Central Assistance For Tribal Sub Plan	2800.00		2800.00	7230.00		7230.00	7230.00		7230.00
2225-03-277-2-68	Scholarship for Minorities and Fee Reimbursement	11666.62	6282.03	17948.65	26788.00		26788.00	26788.00		26788.00

Central Sector Schemes: 2016-17										
										Annexure- VII
										(Rs.in lakh)
HOA	Scheme Description	2015-16 (Accounts)			2016-17(BE)			2016-17 (RE)		
		State Share	Central Share	Total	State Share	Central Share	Total	State Share	Central Share	Total
2235-02-102-0-05	CSS- Training of Anganwadi Workers & Helpers	781.78		781.78	2143.00		2143.00	2143.00		2143.00
2236-02-197-6-01	ICDS National Nutrition Mission	61735.86		61735.86	64347.00		64347.00	64347.00		64347.00
4235-02-102-1-03	Upgradation of Anganwadi Buildings	702.06	1191.97	1894.03	2000.00		2000.00	2000.00		2000.00
2030-03-001-2-08	CPS- Digital India- Microfilming of Permanent Records					500.00	500.00		500.00	500.00
2202-04-001-0-05	Implementation of Sakshara Bharatha-2012	1838.00		1838.00	2087.00		2087.00	2087.00		2087.00
2202-80-196-6-02	Printing and Suply of Forms, Registers to Primary and Secondary Schools					280.00	280.00		280.00	280.00
2851-00-103-0-60	Integrated Handloom Development Scheme- Co-operative	118.07		118.07						
4210-01-110-1-14	Establishment of Kidwai as State Level Cancer Centre -CSS Scheme 25% State Share	1250.00	3750.00	5000.00	750.00		750.00	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		95.71	95.71		136.00	136.00		136.00	136.00
2211-00-001-0-01	State Family Welfare Bureau		408.72	408.72		601.00	601.00		601.00	601.00
2211-00-001-0-03	City Family Welfare Bureau		20.68	20.68		74.00	74.00		74.00	74.00
2211-00-003-0-01	Regional Health and Family Welfare Training Centres		200.48	200.48		188.00	188.00		188.00	188.00
2211-00-003-0-02	Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors		702.78	702.78		534.00	534.00		534.00	534.00
2211-00-003-0-04	CSS for Training of Multipurpose Workers (MPW-Male)		146.19	146.19		186.00	186.00		186.00	186.00
2211-00-102-0-01	Urban Family Welfare Centres run by State Government		507.13	507.13		507.00	507.00		507.00	507.00

Central Sector Schemes: 2016-17										
										Annexure- VII
										(Rs.in lakh)
HOA	Scheme Description	2015-16 (Accounts)			2016-17(BE)			2016-17 (RE)		
		State Share	Central Share	Total	State Share	Central Share	Total	State Share	Central Share	Total
2211-00-102-0-02	Urban Family Welfare Centres run by Local Bodies & Voluntary Organisations		873.20	873.20		1028.00	1028.00		1028.00	1028.00
2211-00-196-6-02	District Family Welfare Bureau		4489.80	4489.80		4444.00	4444.00		4449.07	4449.07
2211-00-196-6-05	Rural Family Health Centres in PHCs		13576.46	13576.46		13017.00	13017.00		13052.18	13052.18
2211-00-196-6-06	Rural Sub-Centres under Family Welfare		28204.83	28204.83		28562.00	28562.00		28582.57	28582.57
2211-00-196-6-07	Urban Family Welfare Centres		920.72	920.72		991.00	991.00		991.00	991.00
2210-01-102-0-01	Administrative Unit	9823.12		9823.12	1263.00	8838.00	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	946.72	615.75	1562.47	445.00	555.00	1000.00	445.00	555.00	1000.00
2230-03-101-0-30	State Project Implementation Unit	6.21	1.66	7.87	1.00	4.00	5.00	1.00	4.00	5.00
2230-03-101-0-42	Setting up of Instructor Training Wings(ITWs) under Vocational Training Improvement Project (VTIP)	184.85	110.91	295.76	602.00	361.00	963.00	602.00	361.00	963.00
2230-03-101-0-43	Karnataka-German Multi Skilled Development (KGMSD) Centres	2485.00		2485.00	500.00		500.00	500.00		500.00
3454-02-204-0-19	Sixth Economic Census		1.58	1.58						
2515-00-101-0-25	Rashtriya Grama Swaraj Yojana (RGSY)		355.00	355.00						
Grand Total		107057.02	76914.70	183616.72	123407.00	85498.00	208905.00	123200.18	85155.67	208355.85

From 2017-18 onwards all central sector schemes are part of State Plan Schemes

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