**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 1 | Mukhya Mantri RaithaVidyanidhi Programme | 20,000.00 | 27,000.00 | 59,911.97 | … |
| 2 | Commissionerate of Agriculture | 1,071.00 | 1,090.00 | 1,077.62 | 1,037.11 |
| 3 | Secondary Agriculture Directorate | 500.00 | 500.00 | 242.60 | 454.25 |
| 4 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 641.71 | 53.81 | 640.32 | 53.74 |
| 5 | Krishi Bhagya | … | … | … | 4,990.50 |
| 6 | Farmers Incentive and Support Schemes | 608.00 | 400.00 | 723.40 | 399.98 |
| 7 | Relief for Crops Damaged by Diseases | … | 22,300.00 | 0.00 | 22,300.00 |
| 8 | Agricultural inputs and Quality Control | 79,250.43 | 42,298.00 | 77,762.06 | 41,628.91 |
| 9 | Organic Farming and Millets Programmes | 2,000.00 | 2,000.00 | 2,472.05 | 2,224.04 |
| 10 | Agricultural Extension and Training | 250.00 | … | 249.28 | … |
| 11 | Pradhan Mantri Fasal BhimaYojana | 84,005.20 | 60,000.00 | 2,44,103.49 | 1,32,444.00 |
| 12 | Supporting Farmer Producer Organizations (FPOs) | … | 1,200.00 | … | 1,008.17 |
| 13 | Block Grants-Agriculture | 9,379.53 | 10,165.17 | 9,378.22 | 10,260.15 |
| 14 | Block Grants-Agriculture | 11,963.43 | 12,113.19 | 11,963.10 | 12,504.51 |
| 15 | Pradhan Mantri Kisan Samman Yojana | 2,00,000.00 | … | 95,978.32 | … |
| 16 | Soil &Water Conservation – Watershed Development Department –Directorate of Watershed Development | 2.00 | 1.00 | 0.99 | 0.93 |
| 17 | World Bank Assisted REWARD (Rejuvenating Watersheds for Agricultural Resilience through Innovative Development) Project-EAP (IND-9314) | … | … | … | 2,500.00 |
| 18 | Block Grants-Agriculture | 3,976.32 | 4,381.28 | 3,970.18 | 4,419.16 |
| 19 | Block Grants-Agriculture | 110.34 | 121.73 | 108.28 | 120.96 |
| 20 | State Top-up for PMFME Scheme | … | … | … | … |
| 21 | UAS Bangalore-Research and Education | 121.00 | 121.00 | 221.00 | 363.00 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 22 | UAS Dharwad Research and Education | 121.00 | 121.00 | 221.00 | 293.00 |
| 23 | Raichur Agriculture University Research and Education Programmes | 121.00 | 121.00 | 221.00 | 121.00 |
| 24 | Shimoga Agriculture University | 121.00 | 121.00 | 221.00 | 363.00 |
| 25 | Formation and Promotion of Amrith Farmers Producer Organizations | 500.00 | … | 124.52 | … |
| 26 | Agricultural Infrastructure | 16,547.00 | 1,457.13 | 16,547.00 | 1,457.12 |
| 27 | Building Expenses of Agricultural Universities | … | … | … | … |
| 28 | Shimoga Agricultural University-RIDF | 820.00 | … | 2,462.79 | … |
| 29 | Raichur Agricultural University-RIDF | 500.00 | 471.40 | 1,701.86 | 471.40 |
| 30 | Bangalore Agriculture University-RIDF | … | 612.85 | 3,066.98 | 612.85 |
| 31 | Dharwad Agriculture University-RIDF | … | 1,271.19 | 2,761.14 | 1,271.19 |
| 32 | RID Assisted Watershed Development Projects | … | 687.43 | 1,027.03 | 628.99 |
| 33 | Watershed Development to prevent Drought | 4,000.00 | … | 3,999.28 | … |
| 34 | Director Animal Husbandry & Veterinary Services | 4,132.00 | 4,567.00 | 4,631.69 | 4,112.31 |
| 35 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 74.02 | … | 73.97 | 0.00 |
| 36 | Assistance to Pinjarapole and Goshalas | 3,500.00 | 100.00 | 3,400.00 | 83.18 |
| 37 | Karnataka Sheep and Wool Development Corporation Limited | 145.00 | 48.00 | 144.55 | 48.00 |
| 38 | Apathu Nidhi for Accidental Death of Cattle | … | 3,000.00 | … | 1,286.40 |
| 39 | Animal Husbandry Statistics | 2.00 | 2.00 | 2.00 | 1.30 |
| 40 | Establishment of Veterinary and Animal Science University, Bidar | 699.70 | 718.63 | 699.70 | 718.63 |
| 41 | Block Grants-Animal Husbandry | 16,276.64 | 16,759.27 | 16,276.64 | 16,833.07 |
| 42 | Block Grants-Animal Husbandry | 63,799.37 | 68,514.34 | 63,802.01 | 70,610.54 |
| 43 | Incentive to Milk Producers | 1,20,000.00 | 1,18,070.40 | 1,21,651.31 | 1,18,064.02 |
| 44 | Construction of Veterinary Institutions Building under RIDF | 2,708.00 | … | 1,578.80 | 1,700.00 |
| 45 | Construction of New Veterinary Colleges | 3,600.00 | 2,000.00 | 5,200.00 | 2,000.00 |
| 46 | Equity to Karnataka Milk Federation | 10,000.00 | … | … | … |
| 47 | Establishment of Mega Dairy | 1,000.00 | … | 6,000.00 | … |
| 48 | Establishment of Mega Dairy | … | 3,000.00 | … | 2,500.00 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 49 | Director of Backward Classes | 500.00 | 25.00 | 468.75 | 25.00 |
| 50 | Unspent SCSP-TSP Amount as per the SCSP- TSP Act 2013 | 3.20 | 2.80 | 3.20 | 2.80 |
| 51 | Nomadic / Semi-Nomadic Tribes Development Programmes | 200.00 | 250.00 | 200.00 | 2,309.47 |
| 52 | D. Devaraja Urs Backward Classes Development Corporation Limited. | 10,000.00 | 10,000.00 | 19,000.00 | 10,000.00 |
| 53 | Vishwakarma Abhivruddhi Nigama | 1,000.00 | 1,300.00 | 2,500.00 | 1,300.00 |
| 54 | Kranti Veera Sangolli Rayanna Kshetra Abhivrudhi Pradhikara | 5,253.00 | 1,000.00 | 10,662.00 | 1,000.00 |
| 55 | Assistance to Nijasharana Ambigara Chowdaiah Development Corporation Ltd. | 1,100.00 | 900.00 | 2,500.00 | 900.00 |
| 56 | Assistance to Karnataka Uppara Development Corporation Ltd. | 750.00 | 800.00 | 1,500.00 | 800.00 |
| 57 | Karnataka Veerashaiva-Lingayata Development Corporation | 1.00 | 6,000.00 | 10,001.00 | 6,000.00 |
| 58 | Karnataka Vokkaliga Community Development Corporation | … | 6,000.00 | 10,500.00 | 6,000.00 |
| 59 | Block Grants-BC Welfare | 1,21,770.71 | 1,44,156.95 | 1,26,232.12 | 1,44,557.45 |
| 60 | Block Grants-BC Welfare | 2,416.59 | 2,548.40 | 2,415.19 | 2,680.49 |
| 61 | Devaraj Urs Research Institute and other Programmes | 75.00 | 75.00 | 75.00 | 74.98 |
| 62 | Foreign Study Stipend, Coaching for Competitive Job Exams and PHD Fellowship to BC Students | 2,475.00 | 1,500.00 | 2,955.95 | 2,993.36 |
| 63 | Starting of and Maintenance of Hostels for OBC Students | 3,900.00 | 6,402.38 | 11,038.59 | 9,401.58 |
| 64 | Operational Expenses of Morarji Desai Residential Schools for Backward Classes (KREIS) | 15,800.00 | 20,411.00 | 20,978.36 | 20,603.51 |
| 65 | Backward Classes Welfare Department-Taluka Office | 50.00 | … | 79.44 | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 66 | Food and Accommodation Assistance-Vidyasiri | 15,000.00 | 10,000.00 | 3,214.32 | 8,000.00 |
| 67 | Share Capital to Various Corporations | 1,000.00 | 500.00 | … | 500.00 |
| 68 | Construction of Residential Schools-Navodaya Pattern (KRIES) | 3,000.00 | 11,500.00 | 9,028.00 | 6,500.00 |
| 69 | Construction of Hostel Buildings (BCW Department) | 15,000.00 | 17,500.00 | 20,400.00 | 14,582.76 |
| 70 | NABARD works 2019-20 | 200.00 | … | … | … |
| 71 | Vishwakarma Sculpture Institute at Shivarapatna | 1.00 | 1.00 | 0.50 | … |
| 72 | Construction of Devraj Urs Bhavan (Taluk Office) | 200.00 | 400.00 | 200.00 | 400.00 |
| 73 | Assistance to Co-operative Hospitals | … | … | 600.00 | … |
| 74 | Registrar of Co-Operative Societies | 67.00 | 50.00 | 126.64 | 49.86 |
| 75 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 2.65 | 137.51 | 2.65 | 137.51 |
| 76 | Co-operative Audit | 28.00 | 28.00 | 12.06 | 17.42 |
| 77 | Interest Subsidy for Crop Loan Pledge Loan, SHGs | 1,18,063.00 | 1,29,872.00 | 1,13,063.00 | 1,27,722.00 |
| 78 | Loan Waiver for Farmers-Short Term Loans taken from Co-operative Societies / Co-operative Banks | … | … | … | 13,130.00 |
| 79 | Subsidy on Warehouse Storage Charges | 200.00 | … | 1.71 | … |
| 80 | Establishment of Marketing Infrastructure to LAMPS Federation | 200.00 | 100.00 | 200.00 | 100.00 |
| 81 | Yashaswini | 10,000.00 | 15,000.00 | 10,000.00 | 3,128.00 |
| 82 | Enrolment of BPL, SC, ST, BC, Minority Women and Physically Challenged as members of all types of Co-operatives | 100.00 | 100.00 | 100.00 | 249.85 |
| 83 | Block Grants-Co-operation | 256.38 | 282.05 | 256.38 | 281.84 |
| 84 | Block Grants-Co-operation | 183.04 | 215.25 | 181.78 | 212.12 |
| 85 | Director of Agricultural Marketing | 5.00 | 5.00 | 5.00 | 2.63 |
| 86 | Minimum Floor Price Scheme | 7,500.00 | 50,000.00 | 1,07,590.00 | 24,935.00 |
| 87 | Block Grants-Co-operation | 412.12 | 434.50 | 412.12 | 434.43 |
| 88 | Improvement of Rural Market-NABARD | 10,923.00 | … | 6,749.11 | 3,000.00 |
| 89 | Loans to Karnataka State Warehousing Corporation-RIDF | 6,500.00 | 2,200.00 | 12,300.00 | 25,100.00 |
| 90 | Refinance to KSCARD Bank | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 91 | Conversion of Purchase Tax into Interest Free Loans to Co-operative Sugar Factories | … | … | 1,908.00 | … |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 92 | Back to Back External Loans | 875.00 | 700.00 | 764.60 | 954.12 |
| 93 | Interest on Loans for Externally Aided Projects-Back to Back Basis | … | 1,401.00 | 437.27 | … |
| 94 | Governor Secretariat Expenses | … | 5.00 | … | 4.94 |
| 95 | Governor Office Establishment | 2.00 | 2.00 | … | … |
| 96 | Expenditure from Contract Allowance | 5.00 | … | 4.90 | … |
| 97 | Karnataka Administrative Tribunal | 20.00 | 10.00 | 17.88 | … |
| 98 | KAT-Kalaburagi | 2.00 | 2.00 | 0.05 | 0.53 |
| 99 | KAT-Belagavi | 2.00 | 2.00 | 0.08 | 0.61 |
| 100 | Chief Electoral Officers | 10.00 | … | 404.28 | … |
| 101 | Systematic Voters Education and Electoral Participation Program | 200.00 | 1,300.00 | 194.52 | 2,079.65 |
| 102 | General Elections to Parliament and State Legislative Assemblies | 1.00 | 1.00 | … | … |
| 103 | General Elections to Parliament | 5.00 | 9,900.00 | 68.65 | 9,899.89 |
| 104 | By-elections to Parliament | 1.00 | 1.00 | 500.00 | 100.00 |
| 105 | General Elections to Assembly | 1,500.00 | 22,600.00 | 28,092.56 | 15,872.42 |
| 106 | By-Elections to Assembly | 1.00 | 1.00 | 499.98 | … |
| 107 | General Elections to Council | 350.00 | 5.00 | 526.52 | … |
| 108 | By-Elections to Council | 1.00 | 1.00 | 1.00 | 119.93 |
| 109 | Delimitation of Constituencies | 1.00 | 1.00 | … | … |
| 110 | Karnataka Public Service Commission Secretariat | 1,507.00 | 1,606.00 | 1,050.02 | 1,511.59 |
| 111 | Karnataka Government Secretariat | 4.00 | 4.00 | … | … |
| 112 | Compensation to the Family of Legislators & MP's who dies Un-naturally | 1.00 | 1.00 | 5.00 | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 113 | Administrative Reforms Challenge Fund | 200.00 | 100.00 | … | 79.05 |
| 114 | Implementation of Karnataka Guarantee of Services to Citizens (KGSC) Act | 5.00 | 5.00 | 2.99 | … |
| 115 | Anti-Corruption Bureau | 290.00 | … | 176.50 | … |
| 116 | Jyothi Sanjeevini | 1,000.00 | 2,000.00 | 2,500.00 | 2,000.00 |
| 117 | Karnataka Lokayukta | 10.00 | 10.00 | 34.38 | 128.61 |
| 118 | Director General-Bureau of Investigation | 55.00 | 158.00 | 107.79 | 157.10 |
| 119 | Administrative Training Institute, Mysore | 35.00 | 105.00 | 9.34 | 52.62 |
| 120 | District Training Institutes | 12.00 | 35.00 | 6.00 | 31.61 |
| 121 | Secretariat Training Institute | 2.00 | 2.00 | 0.47 | 26.89 |
| 122 | Operation of Helicopter Services | 800.00 | 1,400.00 | 4,011.66 | 1,337.27 |
| 123 | Guest Houses and Government Hostels | … | 1.00 | … | … |
| 124 | Centre for Non-Resident Kannadigas | 5.00 | … | 4.96 | … |
| 125 | Karnataka Government Secretariat | 1.00 | … | … | … |
| 126 | Karnataka Information Commission | 15.00 | 15.00 | 13.16 | 14.99 |
| 127 | Karnataka Government Secretariat | 1.00 | … | … | … |
| 128 | Capacity Building Programme and Other Expenses | 50.00 | … | 2.02 | … |
| 129 | Construction of Warehouse for Storage of EVMs/VVPAT Machines | 3,065.11 | 1.00 | 3,040.61 | … |
| 130 | Repair of Government Guest Houses | … | 150.00 | … | 150.00 |
| 131 | Administrative Research Institute Building | 100.00 | 100.00 | 100.00 | … |
| 132 | Repair of Government Guest Houses | 50.00 | … | 133.58 | … |
| 133 | Environment Management & Policy Research Institute | 20.00 | … | 20.00 | … |
| 134 | Green-Expo Program | 200.00 | … | … | … |
| 135 | ICZM Project | … | 1.00 | … | … |
| 136 | Protection of Bio-diversity in the State | 35.00 | … | 35.00 | … |
| 137 | ICZM Project | 1.00 | … | … | … |
| 138 | e-Governance Project | 5,040.55 | 5,500.00 | 4,069.38 | 4,963.55 |
| 139 | Karnataka State Remote Sensing Application Centre | 800.00 | … | 800.00 | … |
| 140 | Celebration of State Government Employees Day | 50.00 | 180.00 | 172.98 | … |
| 141 | Directorate of e-Governance and Electronic Delivery of Citizen Services (EDCS) | 2,000.00 | 1,400.00 | 1,496.90 | 1,399.82 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 142 | Transaction charges on DBT | 300.00 | 300.00 | 56.37 | 11.43 |
| 143 | Special Assistance to States from Centre for Capital Investment | … | … | 29,935.00 | … |
| 144 | Subsidy for Supply of free Power To Irrigation Pumpsets | 12,00,000.00 | 13,14,300.00 | 14,09,261.00 | 14,88,000.00 |
| 145 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 80.66 | 16.00 | 80.66 | 16.00 |
| 146 | Gruha Jyothi | … | 9,00,000.00 | … | 8,89,999.54 |
| 147 | Solar Energy Projects | 1.00 | … | 1.00 | … |
| 148 | PM-KUSUM: Component B | … | 1,500.00 | 1,000.00 | 1,500.00 |
| 149 | Investment in Power Utility | 22,400.00 | 50,000.00 | 72,400.00 | 50,000.00 |
| 150 | Bengaluru Smart Energy Efficient Power Distribution Project (ADB)-EAP (IND-4028) | 39,692.00 | 7,500.00 | 39,692.00 | 11,333.00 |
| 151 | Commissioner for Excise and Other Establishments | 115.00 | 115.00 | 147.64 | 72.32 |
| 152 | Enforcement Activities | 50.00 | 50.00 | 35.51 | 27.78 |
| 153 | Commissioner for Commercial Taxes | 500.00 | 700.00 | 1,589.81 | 499.04 |
| 154 | Collection Charges | 150.00 | 150.00 | 135.83 | 52.13 |
| 155 | Consumer Welfare Activities under KGST ACT | 1.00 | … | … | … |
| 156 | Director of Small Savings | 50.00 | 5.00 | … | 2.93 |
| 157 | Integrated Budget Information System and Other Charges | 40.00 | 50.00 | 29.85 | 9.25 |
| 158 | Fiscal Policy Institute | 236.00 | 233.00 | 132.04 | 183.02 |
| 159 | Director of Treasuries | 4,001.00 | 4,613.00 | 4,728.48 | 3,742.38 |
| 160 | Transaction charges on DBT | 500.00 | … | 280.61 | … |
| 161 | Project Director HRMS-2 | … | … | … | … |
| 162 | Treasury Establishment | 1.00 | … | … | … |
| 163 | Controller, State Accounts Department | 30.00 | 40.00 | 57.54 | 49.02 |
| 164 | Pensionary Charges in respect of High Court Judges | 200.00 | 100.00 | … | … |
| 165 | Contributions to Provident Funds of Commercial Concerns | 1.00 | 1.00 | … | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 166 | Karnataka Government Insurance Department-Life Branch | 201.00 | 285.00 | 436.66 | 368.89 |
| 167 | Miscellaneous | 200.00 | … | 225.00 | 1,500.00 |
| 168 | Administrative Expenses-KMERC | … | … | … | … |
| 169 | Capacity Building Programme and Other Expenses | … | 50.00 | … | 4.42 |
| 170 | Contribution to Guarantee Reserve Fund | 100.00 | 0.00 | 0.00 | 0.00 |
| 171 | Augmenting Infrastructure Initiative Fund (I.I.F) | 1,70,000.00 | 2,00,000.00 | 1,66,438.00 | 2,20,996.00 |
| 172 | Building Construction | 1,000.00 | 4,000.00 | 1,000.00 | 3,833.78 |
| 173 | Acquisition of Land to State Accounts Department | 1.00 | … | 12.53 | … |
| 174 | Special Capital Assistance and NABARD Works | … | 1,85,500.00 | … | 1,50,000.00 |
| 175 | Purchase of Vehicles | … | … | … | … |
| 176 | Karnataka State Financial Corporation | 5,460.00 | … | 5,460.00 | … |
| 177 | House Building Advance to All India Service Officers | 500.00 | 500.00 | 180.00 | 105.00 |
| 178 | HBA to Others | 500.00 | 500.00 | 26.66 | 65.00 |
| 179 | Motor Conveyance Advance to Govt. Servants Including AIS Officers | 50.00 | 50.00 | … | … |
| 180 | Motor Conveyance to MLAs | 100.00 | 300.00 | … | 1,200.00 |
| 181 | Motor Conveyance to MLCs | 400.00 | 300.00 | 200.00 | 100.00 |
| 182 | Government Department | 1.00 | 1.00 | … | … |
| 183 | Advances for Purchase of Computers | 15.00 | 15.00 | 0.50 | … |
| 184 | Advance for Purchase of Solar Appliances | 2.00 | 2.00 | … | … |
| 185 | Vidyanidhi Scheme-Scholarship for Higher Education of Fishermen / Fish Farmer's Children | … | 100.00 | 1.24 | 69.67 |
| 186 | Director of Fisheries | 361.00 | 367.00 | 338.19 | 620.57 |
| 187 | Comprehensive Fisheries Development Programs | 970.00 | 1,180.00 | 919.19 | 1,154.72 |
| 188 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 1.02 | … | 1.02 | … |
| 189 | Contribution to Distress Relief Fund | … | 400.00 | … | 400.00 |
| 190 | Supply of Kerosene to Conventional Boats | 173.00 | 2,400.00 | 2,015.00 | 3,838.96 |
| 191 | Matsya Ashraya | … | 1,000.00 | … | 200.00 |
| 192 | Incentive for Conversion of Kerosene Boats To Petrol Boats | … | 2,000.00 | … | … |
| 193 | Supply of Fishery Requisite Kits | 125.00 | … | 124.93 | … |
| 194 | Electricity used by Ice Plants | 400.00 | … | 399.97 | … |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 195 | Fishermen Welfare State Top-Up (Matsya Ashakirana) | … | … | … | … |
| 196 | Reimbursement of Differential Interest to Commercial Banks | 50.00 | … | 9.91 | … |
| 197 | Block Grants-Fisheries | 4,790.35 | 5,341.85 | 4,787.09 | 5,373.55 |
| 198 | Maintenance of Coastal Link Roads | … | … | … | 2,343.00 |
| 199 | Establishment of Fish Seedling Centre at Haveri | … | 200.00 | … | … |
| 200 | Renovation of Fishing Harbours, Landing Centres and Dredging works | 3,500.00 | 1,500.00 | 3,500.00 | 1,570.00 |
| 201 | Construction of Fisheries Link Roads, Bridges and Jetties-with NABARD Assistance (RIDF) | 200.00 | … | 47.52 | 500.00 |
| 202 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 1,292.37 | 46.99 | 1,292.37 | 46.97 |
| 203 | Subsidy for Food Grains Distribution for AAY and PHH beneficiaries under Annabhagya Scheme | 2,80,000.00 | 10,26,500.00 | 2,80,260.86 | 7,34,467.50 |
| 204 | IT Initiative for Public Distribution System | 250.00 | 1,750.00 | 178.01 | 155.53 |
| 205 | Subsidy for Rice Distribution for NPHH Beneficiaries under Annabhagya Scheme | 1,000.00 | 1,000.00 | 125.51 | 506.98 |
| 206 | DBT under Anna Bhagya Scheme | … | … | … | … |
| 207 | Consumer Welfare Activities | 30.00 | … | 25.03 | … |
| 208 | Controller of Legal Metrology and Director of Consumer Protection | 100.00 | 50.00 | 100.84 | 307.64 |
| 209 | Strengthening of Weights and Measures Infrastructure | … | 600.00 | … | 447.00 |
| 210 | Strengthening of Weights and Measures Infrastructure | 100.00 | … | 100.00 | … |
| 211 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 30.67 | … | 30.67 | … |
| 212 | Forest Department Establishment and Administrative Expenditure | 386.00 | 356.00 | 385.52 | 330.31 |
| 213 | Working Plan, Research and Training Institutions | 1,000.00 | 1,000.00 | 999.96 | 996.49 |
| 214 | Research | 200.00 | 250.00 | 200.00 | 250.00 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 215 | Computerization Forest Department | 185.00 | 185.00 | 184.91 | 178.05 |
| 216 | Roads, Bridges and Buildings (Maintenance) | 1,600.00 | 1,600.00 | 1,599.30 | 1,594.83 |
| 217 | Forest Protection, Regeneration and Cultural Operation | 1,675.00 | 1,795.00 | ,974.66 | 1,878.19 |
| 218 | Afforestation in Other Areas | 1,600.00 | 1,000.00 | 2,473.57 | 1,998.17 |
| 219 | Forest Protection and Publicity | 3,000.00 | 300.00 | 8,174.81 | 378.02 |
| 220 | Afforestation in Non Forest Areas | 1,000.00 | 1,000.00 | 1,999.97 | 997.37 |
| 221 | Blue Economy Transformation through Plastic Management in Coastal Karnataka (BLUE PLACK) | … | 1.00 | … | … |
| 222 | Timber and Other Forest Produce Removed by Government Agency | 9,500.00 | 9,500.00 | 10,799.99 | 9,499.68 |
| 223 | Block Grants-Forest | 22,998.95 | 24,993.47 | 22,325.20 | 24,366.01 |
| 224 | Special Component Plan for Scheduled Castes-Forest Dept | 50.00 | 200.00 | 49.99 | 199.91 |
| 225 | Tribal Area Sub-Plan-Forest Department | 50.00 | 200.00 | 49.99 | 199.93 |
| 226 | Nature Conservation- Wild Life | 750.00 | 775.00 | 748.69 | 769.30 |
| 227 | Development of Protected Areas | 100.00 | 100.00 | 99.85 | 99.98 |
| 228 | Nature Conservation, Wildlife Habitat Management | 9,200.00 | 300.00 | 9,399.88 | 179.37 |
| 229 | Rehabilitation and Voluntary Acquisition of Land Program | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 230 | Karnataka Zoo Authority | 1,000.00 | 1,500.00 | 1,000.00 | 1,500.00 |
| 231 | Development of Horticultural Parks and Gardens | … | … | 0.25 | … |
| 232 | Compensatory Afforestation | 1,800.00 | 2,267.00 | 2,145.83 | 2,659.55 |
| 233 | Catchment Area Treatment Plan | 20.00 | 60.00 | 59.46 | 65.39 |
| 234 | Net Present Value of Forest Land | 12,500.00 | 22,972.00 | 22,969.55 | 20,766.85 |
| 235 | Works under taken out of the interest earned From SCAF | 100.00 | 908.00 | 963.47 | 3,487.56 |
| 236 | Other Works under taken under SCAF | 500.00 | 700.00 | 699.99 | 1,787.10 |
| 237 | Infrastructure Development | 1,000.00 | 1,000.00 | 1,449.93 | 994.80 |
| 238 | Survey & Demarcation, Forest Protection, Wildlife Management and Man-Animal Conflict Measures | 5,000.00 | 18,000.00 | 7,499.85 | 17,996.23 |
| 239 | Flexi Fund | 25,000.00 | 23,500.00 | 24,997.49 | 23,487.95 |
| 240 | Afforestation on Forest Areas | 16,200.00 | 16,200.00 | 16,199.80 | 16,194.98 |
| 241 | Afforestation in Non-Forest Areas | 8,700.00 | 6,500.00 | 8,680.02 | 6,494.67 |
| 242 | Tree Park Program | 2,300.00 | 2,000.00 | 1,849.96 | 1,991.21 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 243 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 283.47 | 124.26 | 283.47 | 124.26 |
| 244 | Weavers Package-Power Subsidy | … | 9,000.00 | … | 15,297.06 |
| 245 | Nekaar Samman | … | … | … | … |
| 246 | Weavers Package | 10,800.00 | 10,300.00 | 12,577.00 | 10,200.00 |
| 247 | Weavers Package-KHDC | 1,200.00 | 1,200.00 | 1,500.00 | 1,200.00 |
| 248 | Loan waiver for weavers | … | … | 361.44 | … |
| 249 | Subsidy for establishment of SME Units under SCSP-TSP | 10,000.00 | 7,000.00 | 7,100.00 | 4,441.30 |
| 250 | Implementation of Textile and Garment Policy | 11,700.00 | 8,215.00 | 12,200.00 | 8,740.00 |
| 251 | Equity Share to Shiggaon and PM-Mitra Textile Parks | … | 1.00 | … | 500.00 |
| 252 | Karnataka State Medical Supplies Corporation Limited (KSMSCL) | … | 25,000.00 | … | … |
| 253 | Procurement of disposable medical materials for COVID-19 through KSMSCL | 5,000.00 | … | … | … |
| 254 | Building Maintenance of Health Institutions | 2,500.00 | 2,500.00 | 2,491.14 | 2,075.34 |
| 255 | State Level, District and Taluka Hospitals Salary and Non-Salary Expenses | 4,557.00 | 9,022.00 | 6,437.83 | ,046.77 |
| 256 | Taluka Health Mission | … | 10,000.00 | … | … |
| 257 | Shuchi Yojane | 4,900.00 | 0.00 | … | … |
| 258 | Mental Health Programmes. | … | 1,090.00 | … | 693.16 |
| 259 | Deafness-Free Programme | 3,200.00 | 1,000.00 | 3,107.70 | … |
| 260 | Opening and Maintenance of AYUSH Offices, Colleges and Hospitals, Health, IEC and Training | 3,870.00 | 4,049.00 | 3,407.27 | 3,904.64 |
| 261 | Maintenance, Repairs and Extension of Land and Buildings for AYUSH | 200.00 | 200.00 | 196.20 | 199.87 |
| 262 | Community Mental Health Programmatical Districts | 92.00 | … | 32.38 | … |
| 263 | Public Private Partnership Programme | 3,000.00 | 5,000.00 | 3,000.00 | 3,206.63 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 264 | AYUSH-Drugs manufacturing Institutions And Drug Testing Laboratories | 30.00 | 77.00 | 26.63 | 21.48 |
| 265 | AYUSH-Cultivation of Medicinal Plants and Karnataka State Medicinal Plants Authority | 18.00 | 3.00 | 30.65 | 3.00 |
| 266 | Government College of Pharmacy, Bangalore | 24.00 | 45.00 | 21.35 | 42.38 |
| 267 | Directorate of Health & Family Welfare Services and Other Programs | 22,251.00 | 110.00 | 1,623.04 | 92.27 |
| 268 | Karnataka State AIDS Prevention Society and Indian Red Cross Society | 632.00 | 1.00 | 632.00 | 0.84 |
| 269 | To improve the health status of Endosulphan Affected people | 438.98 | 438.00 | 436.08 | 330.76 |
| 270 | Drugs Controller | 60.00 | 60.00 | 66.85 | 68.67 |
| 271 | Drugs Testing Laboratory, Bangalore | 157.00 | 157.00 | 144.18 | 152.57 |
| 272 | Food Safety Programme and Public Health Institute | 30.00 | 30.00 | 12.71 | 20.34 |
| 273 | Oral Health for BPL Senior Citizens | 100.00 | … | 95.49 | … |
| 274 | Aroghya Kavacha | … | 15,000.00 | … | 14,218.73 |
| 275 | XV Finance Commission Grants (FCG) for Strengthening Primary Healthcare Facilities | 55,153.00 | 46,700.00 | … | 479.00 |
| 276 | Block Grants-Health | 1,84,576.05 | 2,09,510.57 | 1,84,362.49 | 2,11,767.54 |
| 277 | Block Grants-Health | 6,428.91 | 7,058.91 | 6,387.52 | 7,164.56 |
| 278 | Payments under the Karnataka Guarantee of Services Act | 1.00 | 1.00 | … | … |
| 279 | Aroghya Kavacha | 27,335.00 | … | 10,718.22 | … |
| 280 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 376.09 | 110.81 | 369.87 | 110.75 |
| 281 | Regional Health and Family Welfare Training Centres | 80.00 | 139.60 | 45.67 | 60.44 |
| 282 | Urban Family Welfare Centres run by State Government | 1.00 | 1.00 | 0.37 | 0.07 |
| 283 | Block Grants-Health | 10,925.45 | 11,053.76 | 11,187.20 | 12,029.60 |
| 284 | District Family Welfare Bureau | 6,311.04 | 6,911.96 | 6,352.77 | 6,946.85 |
| 285 | Rural Family Health Centres in PHCs | 14,298.70 | 15,564.16 | 14,329.01 | 15,585.16 |
| 286 | Rural Sub-Centres under Family Welfare | 32,988.58 | 36,388.73 | 33,003.43 | 36,396.68 |
| 287 | Hospital Construction/Upgradation | 45,000.00 | 66,000.00 | 45,984.06 | 42,965.09 |
| 288 | Construction of Hospital Buildings-NABARD | … | … | 3,528.87 | … |
| 289 | Mobile Health Clinic | 600.00 | … | … | … |
| 290 | AYUSH Buildings | 1,000.00 | 2,000.00 | 1,286.70 | 1,815.11 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 291 | Buildings-Drug Controller | 200.00 | 200.00 | 179.79 | 200.00 |
| 292 | Karnataka State Medical Supplies Corporation Limited | 15,000.00 | 5,001.00 | … | … |
| 293 | Mobile Cancer Detection Units | 350.00 | … | … | … |
| 294 | Purchase of Ambulance (Arogya Kavacha-108) | 1,000.00 | … | 1,000.00 | … |
| 295 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 1,855.04 | … | 1,852.86 | … |
| 296 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 17.00 | 405.89 | 16.60 | 357.27 |
| 297 | Kannada University-Hampi | 36.00 | 48.00 | 36.00 | 48.00 |
| 298 | Kuvempu University-Shimoga | 12.00 | … | 12.00 | … |
| 299 | Women's University-Bijapur | 24.00 | … | 24.00 | … |
| 300 | Vijaynagar University, Bellary | 12.00 | … | 12.00 | … |
| 301 | Belagaum University | 12.00 | … | 12.00 | … |
| 302 | Janapada University | 24.00 | 24.00 | 24.00 | 24.00 |
| 303 | Bengaluru North University | 24.00 | … | 24.00 | 0.00 |
| 304 | Government of India National Scholarships | 10.00 | … | … | … |
| 305 | Scholarship and Exemption from payment of Full fees to all girls students | 300.00 | 2,810.00 | 283.67 | 493.10 |
| 306 | Exemption from Payment of Full Fees to all Girl Students | 2,500.00 | … | 247.85 | … |
| 307 | Support for NAC Accreditation | 140.00 | 400.00 | 140.00 | 259.08 |
| 308 | Centre for Multi-disciplinary Research, Dharwad (CMDR) | 300.00 | 200.00 | 300.00 | 199.99 |
| 309 | Karnataka State Council for Higher Education | 200.00 | 100.00 | 200.00 | 300.00 |
| 310 | Junior Technical Schools | 2.00 | 2.00 | 0.99 | … |
| 311 | Government Polytechnics | 4.00 | 4.00 | 3.99 | 240.95 |
| 312 | Scholarship for talented students in Engineering Colleges and Polytechnics | 2,600.00 | 2,092.00 | 1,954.35 | 1,423.63 |
| 313 | Government Engineering Colleges | 6.00 | 2.00 | 5.08 | 0.00 |
| 314 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | … | … | … | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 315 | First Grade College Buildings | 25,000.00 | 32,500.00 | 25,566.89 | 23,657.41 |
| 316 | Equipment for Polytechnics and Engineering Colleges | 500.00 | 500.00 | 499.99 | 490.79 |
| 317 | Equipment in Degree Colleges | 6,500.00 | 3,800.00 | 6,489.73 | 3,009.82 |
| 318 | Construction of Polytechnics | 7,649.00 | 9,000.00 | 7,056.86 | 6,040.00 |
| 319 | Engineering Colleges | 7,100.00 | 4,000.00 | 15,020.96 | 4,472.66 |
| 320 | Repairs and Construction Works of NCC Buildings | … | 600.00 | … | … |
| 321 | Director General and Inspector General of Police | 6.00 | 16.00 | 5.64 | 15.90 |
| 322 | Community Policing and Student Police Cadet Scheme | … | 1.00 | 83.85 | … |
| 323 | State Intelligence | 3.00 | 401.00 | 361.25 | 400.97 |
| 324 | KSRP, KARP and IRB | 75.00 | 86.00 | 66.71 | 81.73 |
| 325 | Police Establishment in Existing Districts | 3,161.00 | 4,812.00 | 5,322.57 | 2,050.62 |
| 326 | Special Repairs to Police Quarters and Office Buildings | 2,500.00 | 3,000.00 | 2,499.98 | 2,994.34 |
| 327 | Computer Infrastructure Facilities and CCTNS | 100.00 | 350.00 | 100.00 | 346.36 |
| 328 | Forensic Science Laboratory, Bangalore | 50.00 | 50.00 | 496.12 | 49.20 |
| 329 | Surrender-cum-Rehabilitation of Naxalites | 1.00 | … | … | … |
| 330 | KSISF-ISD-Coastal Security | 36.00 | 36.00 | 29.93 | 34.39 |
| 331 | Share on Account of Regional Training Institute for South Zone | 78.20 | 78.20 | 75.00 | 50.00 |
| 332 | Prisons and Correctional Services | 6,275.25 | 6,225.00 | 6,352.10 | 5,701.25 |
| 333 | Modernization of Prisons | 150.00 | … | 150.00 | … |
| 334 | Compensation on unnatural death of Prisoners in State Prisons | 25.00 | 75.00 | 70.90 | … |
| 335 | Jail Manufacturing Unit (Establishment and Administration) | 184.00 | 211.00 | 181.05 | 189.88 |
| 336 | Maintenance of Prisons | 300.00 | 600.00 | 293.03 | 525.70 |
| 337 | Other Commissions of Enquiry | 200.00 | 100.00 | 102.01 | 69.90 |
| 338 | Directorate of Civil Defense | 20.00 | … | 20.00 | … |
| 339 | Directorate of Home Guards and Civil Defence | 1,185.00 | 225.00 | 1,194.00 | 171.24 |
| 340 | Director of Fire Force | 954.00 | 753.00 | 951.98 | 720.96 |
| 341 | State Disaster Response Force | 12.00 | 11.00 | 19.98 | 20.00 |
| 342 | Sainik Welfare Programmes (Include assistance to Para Pelvic Rehabilitate concentered Ex-graduate recipients of Gallantry Awards) | 225.00 | 185.00 | 178.05 | 468.14 |
| 343 | Establishment Charges of Sainik Welfare and Resettlement Department | 5.00 | 5.00 | 4.80 | 7.21 |
| 344 | General Relief | 10.00 | 1.00 | … | … |
| 345 | Karnataka Victim Compensation Scheme, 2011 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 346 | Infrastructure Facilities to KSRP | 456.00 | 356.00 | 926.79 | … |
| 347 | Police Infrastructure | 7,000.00 | 2,000.00 | 27,012.02 | 2,000.00 |
| 348 | KSPHC-Construction of Police Quarters-Mega Police Housing 2025 | 25,000.00 | 45,000.00 | 25,000.00 | 45,000.00 |
| 349 | Construction of Prisons | 10,000.00 | 15,000.00 | 15,000.00 | 14,927.00 |
| 350 | K.S.A.F.E | 4,500.00 | 4,500.00 | 4,500.00 | 3,685.13 |
| 351 | Home Guards Training Centre | 20.00 | 20.00 | 20.00 | 20.00 |
| 352 | Purchase of Equipment and Other Works-State Disaster Response Force | 50.00 | 500.00 | 50.00 | … |
| 353 | Directorate of Horticulture | 80.00 | 282.00 | 74.96 | 283.69 |
| 354 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 12.96 | 8.43 | 12.89 | 8.22 |
| 355 | Central Sector-Integrated Farming in Coconut for Productivity Improvement Programme | 1,250.00 | … | 223.71 | … |
| 356 | Coconut Development Programme | 100.00 | … | 100.00 | … |
| 357 | Comprehensive Horticulture Development Programs | 7,600.00 | 7,650.00 | 6,479.28 | 7,386.50 |
| 358 | Development and Maintenance of Farm stand Nurseries | 750.00 | 750.00 | 749.48 | 747.27 |
| 359 | Development of Departmental Laboratories | 900.00 | 400.00 | 542.10 | 459.86 |
| 360 | Scheme for Integrated Control of Pests & Diseases of Horticultural Crops | 500.00 | 500.00 | 499.29 | 498.64 |
| 361 | Maintenance of Horticulture Department Buildings | 200.00 | … | 199.95 | … |
| 362 | Block Grants-Horticulture | 17,173.31 | 21,204.91 | 17,173.32 | 21,412.49 |
| 363 | Horticulture Parks and Gardens | 2,500.00 | 2,000.00 | 2,096.20 | 1,972.17 |
| 364 | Bagalkot Horticultural University | 250.00 | 250.00 | 250.00 | 250.00 |
| 365 | Horticulture Infrastructure Development-NABARD Works | 3,416.00 | 2,500.00 | 854.00 | 2,500.00 |
| 366 | Vajpayee Urban Housing Scheme | … | 15,000.00 | … | … |
| 367 | Vajpayee Urban Housing Scheme | 40,000.00 | … | 10,000.00 | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 368 | Infrastructure facilities for Housing Schemes/Projects | 5,000.00 | … | 15,000.00 | … |
| 369 | Payment of Government Guarantee Commission-Rajiv Gandhi Rural Housing Corporation | … | 881.00 | … | 881.00 |
| 370 | Payment of Government Guarantee Commission-Rajiv Gandhi Rural Housing Corporation | 1,153.00 | … | 1,153.00 | … |
| 371 | Ashraya-Basava Vasathi | … | 50,000.00 | … | 57,500.00 |
| 372 | Ashraya-Basava Vasathi | 1,00,000.00 | … | 26,519.27 | … |
| 373 | Dr.B.R.Ambedkar Nivas Scheme | 1,00,000.00 | … | 57,000.00 | … |
| 374 | Dr.B.R.Ambedkar Nivas Scheme | … | 80,000.00 | … | 45,000.00 |
| 375 | D.Devraj Urs Housing Scheme | … | 10,000.00 | … | 2,500.00 |
| 376 | D.Devraj Urs Housing Scheme | 10,000.00 | … | 17,500.00 | … |
| 377 | Assistance for Beneficiary Contribution | … | … | … | 25,000.00 |
| 378 | Improvement of Slums | … | 5,000.00 | … | 3,750.00 |
| 379 | Improvement of Slums | 10,000.00 | 0.00 | 10,000.00 | … |
| 380 | Infrastructure facilities for Housing Schemes/Projects | … | 3,000.00 | … | 3,000.00 |
| 381 | Loan to Rajiv Gandhi Rural Housing Corporation Limited (RGRHCL) | … | … | 10,000.00 | … |
| 382 | Payment of Government Guarantee Commission-RajivGandhi Rural Housing Corporation | … | … | … | 5,600.00 |
| 383 | Films | 1,000.00 | … | 748.25 | … |
| 384 | International Film Festival | 1.00 | 200.00 | 449.00 | 700.00 |
| 385 | Establishment of Memorials | 25.00 | 25.00 | 524.00 | 150.47 |
| 386 | Directorate of Information Publicity | 230.00 | 1,583.00 | 99.98 | 817.25 |
| 387 | Press and News Services | 100.00 | … | 97.96 | … |
| 388 | Welfare Measures to Journalists | 314.72 | … | 294.49 | … |
| 389 | Mass Communication Field Publicity | 501.00 | 301.00 | 499.91 | 298.40 |
| 390 | Publicity and IEC for Government Programmes | 15,000.00 | 5,000.00 | 24,397.70 | 24,970.50 |
| 391 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 22.46 | 18.77 | 20.17 | 18.06 |
| 392 | Pathrika Bhavan | … | … | … | 230.00 |
| 393 | Assistance to Scientific Institutions | 1,500.00 | 3,000.00 | 2,000.00 | 3,000.00 |
| 394 | Science & Technology Schemes | 100.00 | 600.00 | 100.00 | 600.00 |
| 395 | Support to Nano Technology | 100.00 | 200.00 | 100.00 | 200.00 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 396 | District Science Centres | 100.00 | 525.00 | 100.00 | 2,384.00 |
| 397 | Science & Technology Mission | 100.00 | 200.00 | 100.00 | 200.00 |
| 398 | IT Policy | 3,400.00 | 5,700.00 | 3,400.00 | 5,658.33 |
| 399 | Indian Institute for Information Technology | 700.00 | 3,250.00 | 700.00 | 3,250.00 |
| 400 | IT & BT Directorate | 7.00 | 4.00 | 2.45 | 0.16 |
| 401 | Institute of Bio Informatics and Applied Biotechnology (IBAB) | 600.00 | … | 600.00 | … |
| 402 | Bio-Technology Policy | 1,000.00 | 3,200.00 | 1,000.00 | 3,200.00 |
| 403 | Electronics System Design Manufacturing Policy (ESDM) | 500.00 | 500.00 | 500.00 | 500.00 |
| 404 | Karnataka Innovation and Technology Society (KITS) Administration | 400.00 | 400.00 | 400.00 | 400.00 |
| 405 | Animation, Visual Effect, Gaming and Comic Policy | 1,200.00 | 600.00 | 700.00 | 600.00 |
| 406 | Start up Policy | 6,900.00 | 2,900.00 | 6,900.00 | 2,900.00 |
| 407 | Bengaluru Bio innovation Centre (NABARD Works) | … | … | … | … |
| 408 | PPP Developmental Activities | 200.00 | 300.00 | 200.00 | 300.00 |
| 409 | Regional Air Connectivity | 4,700.00 | 3,700.00 | 3,701.38 | 2,948.25 |
| 410 | Sea Erosion Control Works | 1,000.00 | 2,000.00 | 2,261.98 | 2,000.00 |
| 411 | Capital Expenses of Karnataka Maritime Board | 1,430.00 | 1,500.00 | 1,429.99 | 1,499.91 |
| 412 | Development of Minor Airports | 15,000.00 | 25,000.00 | 53,300.00 | 35,300.11 |
| 413 | Karnataka Viability Gap | 500.00 | 1.00 | … | … |
| 414 | PM Gati Shakthi-Setting up of Datacenters | … | … | 500.00 | … |
| 415 | KRIDE-ROB/RUB Projects | 7,500.00 | 5,000.00 | 6,340.83 | 2,478.62 |
| 416 | Cost Sharing Railway Projects | 50,000.00 | 60,000.00 | 73,000.00 | 62,774.00 |
| 417 | Share Capital to Konkan Railways | … | … | 7,350.00 | … |
| 418 | Directorate of Kannada and Culture | 10.00 | 10.00 | 7.41 | 8.13 |
| 419 | Chamarajendra Academy of Visual Arts, Mysore | 6.00 | 6.00 | 6.00 | 5.24 |
| 420 | Ravindra Kalakshetra | 20.00 | 20.00 | 20.00 | 20.00 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 421 | Financial Assistance to Kuvempu Bhasha Bharathi Authority | 10.00 | 50.00 | 10.00 | 50.00 |
| 422 | Mysuru Dasara and Rajyotsava Award | … | 1,300.00 | … | 2,149.50 |
| 423 | Publication of Popular Literature Open Air Theatres | 95.00 | 100.00 | 168.85 | 53.33 |
| 424 | Schedule Caste Sub Plan (SCSP) | 1,000.00 | 1,000.00 | 1,463.45 | 996.16 |
| 425 | Kannada Book Authority | 1.00 | 0.00 | 7.00 | 0.00 |
| 426 | Grants to Literature-Cultural Institutions | 1,000.00 | 1,000.00 | 2,494.96 | 981.22 |
| 427 | Assistance to Professional Drama Companies | 150.00 | 200.00 | 249.14 | 198.00 |
| 428 | Celebrating Birth Anniversaries of Great Personalities | 2,600.00 | 2,000.00 | 1,617.17 | 1,349.98 |
| 429 | Kannada Abhivruddhi Pradhikara | 200.00 | 200.00 | 65.00 | 100.00 |
| 430 | National, State and District Festivals | 1,700.00 | 1,500.00 | 2,571.56 | 1,037.89 |
| 431 | Assistance to District Ranga Mandiras | 200.00 | 200.00 | 199.75 | 138.55 |
| 432 | Promotion of Kannada& Culture | 500.00 | 500.00 | 2,649.90 | 1,407.46 |
| 433 | State Archives Unit | 100.00 | … | 96.75 | … |
| 434 | Block Grants-Kannada and Culture | 394.00 | … | 394.00 | … |
| 435 | Tribal Sub Plan | 300.00 | 300.00 | 388.99 | 296.67 |
| 436 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 43.62 | 2.53 | 43.47 | 2.53 |
| 437 | Mysuru Dasara and Rajyotsava Award | 1,200.00 | … | 2,031.72 | … |
| 438 | Revision of District Gazetteers | 30.00 | … | 6.23 | … |
| 439 | Construction of Kannada Bhavana under Border Area Development Authority | 500.00 | … | 3,000.00 | … |
| 440 | Various Developmental and Infrastructure Works | 2,700.00 | … | 3,540.00 | … |
| 441 | Construction of Kannada Bhavana under Border Area Development Authority | … | 500.00 | … | 499.98 |
| 442 | Various Developmental and Infrastructure Works | … | 3,700.00 | … | 3,168.74 |
| 443 | Employees State Insurance Scheme-Medical Services | 30,490.00 | 30,490.00 | 29,783.45 | 27,440.28 |
| 444 | Employees State Insurance –Ayurvedic Dispensaries | 1.00 | 1.00 | 0.37 | … |
| 445 | Ashadeep | 250.00 | 250.00 | 250.00 | 250.00 |
| 446 | Inspector of Factories | 70.00 | 50.00 | 69.62 | 0.62 |
| 447 | Karnataka Labour Welfare Fund Contribution | 3,500.00 | 501.00 | 2,000.00 | 500.00 |
| 448 | Child Labour Rehabilitation | 400.00 | 400.00 | 448.26 | 400.00 |
| 449 | Karnataka State Private Commercial Vehicle Drivers Accident Benefit Scheme | 1.00 | 1,000.00 | 476.35 | 1,000.00 |
| 450 | Karnataka State Unorganized Labour Social Security Board | 1.00 | 600.00 | 101.00 | 600.00 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 451 | State Institute for Labour Studies in Association with National Law School | 100.00 | … | 100.00 | … |
| 452 | Construction of Karmika Bhavan | 500.00 | 500.00 | 500.00 | 487.50 |
| 453 | Establishment Charges of High Court of Karnataka, Bengaluru-Dharwad Bench-Kalburgi Bench. | 500.00 | 1,012.38 | 499.51 | 1,465.22 |
| 454 | Judicial Academy | 9.00 | 7.00 | 4.68 | 12.20 |
| 455 | Stipend to Law Graduates | 200.00 | 200.00 | 95.70 | 187.14 |
| 456 | Karnataka Mediation Centre | 3.00 | 3.00 | 0.58 | 8.99 |
| 457 | Arbitration Centre Karnataka (Domestic & International) | 2.00 | 2.00 | 1.99 | 2.13 |
| 458 | Special Court for trial of Criminal Cases involving elected MPs and MLAs of Karnataka | 2.00 | 2.00 | 1.77 | 0.65 |
| 459 | Grama Nyayalayas | 1.00 | 1.00 | 4.99 | 0.27 |
| 460 | Civil and Sessions Courts | 2,070.00 | 8,435.00 | 2,351.58 | 8,384.79 |
| 461 | Establishment Charges-Administrator General & Official Trustee | 2.00 | … | 0.69 | … |
| 462 | Lawyers Welfare Fund | 100.00 | 100.00 | 100.00 | 150.00 |
| 463 | Karnataka Law Reporting Council | 1.00 | 1.00 | 0.33 | 1.76 |
| 464 | Karnataka Institute for Law & Parliamentary Reforms | 30.00 | … | 30.00 | … |
| 465 | Chamarajanagar Government Law College | 1.00 | … | … | … |
| 466 | Maintenance of High Court Building | 200.00 | 200.00 | 199.86 | 199.96 |
| 467 | Construction of law College at Haveri | … | 1.00 | … | 100.00 |
| 468 | Purchase of Vehicles | … | … | … | … |
| 469 | Sir. M.V. and Sri Nijalingappa Sugarcane Research Institute | 75.00 | 75.00 | 75.00 | 75.00 |
| 470 | Director of Industries and Commerce | 34.00 | 150.00 | 131.70 | 258.86 |
| 471 | Export and Trade Promotion | 2,900.00 | 3,300.00 | 9,689.00 | 6,748.65 |
| 472 | Product specific Industrial Cluster Development | 1.00 | … | … | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 473 | Incentives to Industries | 5,000.00 | 6,000.00 | 4,538.00 | 4,360.10 |
| 474 | Block Grants-Major and Medium Industries | 31.17 | 33.00 | 31.17 | 32.94 |
| 475 | Industrial Infrastructure for Institutions | … | … | 17,700.00 | … |
| 476 | Development of Roads in Sugar Factory Areas | 1,000.00 | 1,000.00 | 737.93 | 119.81 |
| 477 | State Renewal Fund (VRS & Other Reliefs) | 500.00 | … | 181.66 | … |
| 478 | Loan against VAT Payment to Industrial Units | 1,00,000.00 | 1,00,000.00 | 75,223.25 | 1,00,000.00 |
| 479 | Loans to Mysore Lamp Works Ltd. | … | … | … | 101.07 |
| 480 | Loans to Mysore Sugar (MYSUGAR) Company | 1,000.00 | 1.00 | 4,758.00 | … |
| 481 | Loans to Mysore Paper Mills Ltd | 2,444.29 | … | 4,489.29 | … |
| 482 | Invoking of Guarantees | 500.00 | … | … | … |
| 483 | Tungabhadra Board | 990.00 | 990.00 | … | … |
| 484 | Maintenance and Repairs of Karnataka Neeravari Nigama Ltd. | 13,276.00 | 1,770.00 | 13,276.00 | 1,770.00 |
| 485 | Maintenance and Repairs of Krishna-Bhagya Jala Nigam Ltd. | 6,002.00 | 800.00 | 6,002.00 | 799.64 |
| 486 | Maintenance and Repairs of Visvesvaraya Jala Nigam Ltd. | … | 1,509.09 | … | 1,508.88 |
| 487 | Maintenance and Repairs of Visvesvaraya Jala Nigama Ltd | 1,925.66 | … | 1,799.64 | … |
| 488 | Maintenance Expenditure (CNNL) | 5,500.00 | 733.20 | 5,500.00 | 733.20 |
| 489 | Maintenance Work of Byramangala Project | 13.00 | … | 13.00 | … |
| 490 | Maintenance Work of Narayanapura Project | 15.00 | … | 15.00 | … |
| 491 | Maintenance Work of Nagathana Project | 7.00 | … | 6.93 | … |
| 492 | Maintenance Work of AreshankaraTank-Bijapura | 13.00 | … | 12.87 | … |
| 493 | Maintenance Work of KalaskopTank | 10.00 | … | 9.89 | … |
| 494 | Maintenance Work of Chitwadgi Project | 8.00 | … | 7.99 | … |
| 495 | Chief Engineer, Central Mechanical Organisation | 136.00 | 111.00 | 134.93 | 99.99 |
| 496 | Karnataka Engineering Research Station, Krishna Raja Sagar | 140.00 | 65.00 | 138.20 | 50.78 |
| 497 | Suspense | 24.00 | 24.00 | … | … |
| 498 | Executive Establishment-WRDO | 595.00 | 595.00 | 665.92 | 562.81 |
| 499 | Suspense | 7.00 | 7.00 | … | … |
| 500 | Karnataka Neeravari Nigama Limited (KNNL)-Payment of Government Guarantee Commission | 3,703.73 | 3,413.43 | 3,560.37 | 3,413.43 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 501 | Krishna Bhagya Jala Nigama-Payment of Government Guarantee | 5,950.33 | 4,850.61 | 5,950.33 | 4,850.61 |
| 502 | Assistance to Cauvery Neeravari Nigam Limited | 2,680.21 | 2,208.75 | 2,586.49 | 2,208.75 |
| 503 | Maintenance and Repairs-Bachanki Project | 2.00 | … | 1.51 | … |
| 504 | CADA Directorate | 4.00 | 4.00 | 0.00 | 0.00 |
| 505 | Krishna-Bhagya Jala NigamLtd., | 1,31,965.00 | 1,27,500.00 | 1,71,500.00 | 1,67,500.00 |
| 506 | Krishna Bhagya Jala Nigam Limited-Land Acquisition Charges and R&R | 2,22,400.00 | 1,20,000.00 | 2,22,400.00 | 1,20,000.00 |
| 507 | Karnataka Neeravari Nigama Ltd. | 2,96,000.00 | 2,16,000.00 | 3,66,000.00 | 2,62,999.52 |
| 508 | Karnataka Neeravari Nigama Ltd.-Land Acquisition Cost | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 509 | Visvesvaraya Jala Nigama Ltd | 4,05,479.00 | 96,000.00 | 4,57,000.00 | 1,73,252.99 |
| 510 | Land Acquisition Cost-Visvesvaraya Jala Nigama Ltd | 25,000.00 | 60,000.00 | 25,000.00 | 60,000.00 |
| 511 | Cauvery Neeravari Nigam Limited-Irrigation works | 1,41,056.00 | 1,17,000.00 | 1,71,056.00 | 1,57,000.00 |
| 512 | Land Acquisition Cost-Cauvery Neeravari Nigam Limited | 30,000.00 | 30,000.00 | 22,500.00 | … |
| 513 | Central Mechanical Organisation | 255.00 | 305.00 | 252.28 | 304.70 |
| 514 | Karnataka Integrated and Sustainable Water Resources Management-EAP (IND-3836) | 15,000.00 | 35,000.00 | 9,960.00 | 23,297.00 |
| 515 | DAM Rehabilitation & Improvement Project- EAP (IND-9181) | 9,707.00 | 30,000.00 | 6,181.26 | 12,005.31 |
| 516 | CADA | 4,500.00 | 7,000.00 | 4,500.00 | 6,526.00 |
| 517 | Directorate of Medical Education | 1,342.00 | 1,944.92 | 116.42 | 315.16 |
| 518 | Buildings under Medical Education Department | 50.00 | 50.00 | 9.86 | 4.82 |
| 519 | Sanjay Gandhi Institute of Trauma & Orthopedics | … | 75.00 | … | 62.47 |
| 520 | Rajiv Gandhi Super Specialty Hospital, Raichur | 6.00 | 6.00 | 6.00 | 5.68 |
| 521 | PMSSY-Super Specialty Hospital | 227.00 | … | 227.00 | … |
| 522 | S.D.S Tuberculosis & Rajiv Gandhi Institute of Chest Diseases | 101.00 | 101.00 | 50.50 | 101.00 |
| 523 | Janatha Health Fund | 1.00 | 1.00 | … | … |
| 524 | Vijayanagar Institute of Medical Sciences (VIMS) Bellary | 214.00 | 214.00 | 213.84 | 214.00 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 525 | Karnataka Institute of Medical Sciences (KIMS) Hubli | 280.00 | 280.00 | 280.00 | 384.06 |
| 526 | Kidwai Memorial Institute of Oncology, Bangalore. | 261.00 | 261.00 | 261.00 | 489.00 |
| 527 | Jayadeva Institute of Cardiology | 299.00 | 299.00 | 299.00 | 564.00 |
| 528 | Fee Concession to SC/ST Students Studying In Private Medical Colleges | 650.00 | 650.00 | 612.83 | 1,019.62 |
| 529 | Indira Gandhi Institute of Child Health | 165.00 | 165.00 | 137.50 | … |
| 530 | Nephro Urology Institute | 215.00 | 215.00 | 193.50 | 283.00 |
| 531 | Karnataka Institute o f Diabetology | 82.00 | 82.00 | 41.00 | 54.66 |
| 532 | Bangalore Medical College & Research Institute | 466.00 | 727.00 | 466.00 | 640.64 |
| 533 | Mysore Medical College & Research Institute | 250.00 | 250.00 | 250.00 | 250.00 |
| 534 | Government Dental College & Research Institute, Bangalore | 37.00 | 37.00 | 37.00 | 35.01 |
| 535 | Karnataka Institute of Mental Health & Neuroscience-Dharwad | 24.00 | 24.00 | 12.00 | 24.00 |
| 536 | Hassan Medical College | 190.00 | 190.00 | 95.00 | 234.70 |
| 537 | Shimoga Medical College | 108.00 | 108.00 | 108.00 | 108.00 |
| 538 | Mandya Medical College | 172.00 | 172.00 | 144.00 | 133.99 |
| 539 | Bidar Medical College | 139.00 | 139.00 | 69.50 | 139.00 |
| 540 | Belgaum Medical College | 201.00 | 201.00 | 201.00 | 201.00 |
| 541 | Raichur Medical College | 74.00 | 74.00 | 74.00 | 129.37 |
| 542 | Trauma Care Center, Bangalore | 34.00 | … | 34.00 | … |
| 543 | Institute of Gastroenterology Sciences | … | 300.00 | … | 199.98 |
| 544 | Sri Atal Bihari Vajpayee Medical College And Research Institute | 95.00 | 95.00 | 95.00 | 95.00 |
| 545 | Medical College at Gadag (Medical Colleges-2013-14) | 450.00 | 450.00 | 112.50 | 450.00 |
| 546 | Medical Colleges at Koppala (Medical Colleges-2013-14) | 450.00 | 450.00 | 450.00 | … |
| 547 | Medical Colleges at Karwar (Medical Colleges-2013-14) | 450.00 | 450.00 | 224.94 | … |
| 548 | Medical Colleges at Chamarajanagar (Medical Colleges-2013-14) | 450.00 | 450.00 | 450.00 | 450.00 |
| 549 | Medical Colleges at Madikeri (Medical Colleges-2013-14) | 450.00 | 450.00 | 225.00 | 381.00 |
| 550 | Medical Colleges at Kalaburagi (Medical Colleges-2013-14) | 450.00 | 450.00 | 225.00 | 428.32 |
| 551 | Medical College at Haveri | … | 70.00 | … | 69.94 |
| 552 | Medical Colleges at Yadgiri | … | 70.00 | … | 70.00 |
| 553 | Medical Colleges at Chikkamagalur | … | 70.00 | … | 118.00 |
| 554 | Medical Colleges at Chikkaballapura | … | 70.00 | 60.00 | 70.00 |
| 555 | Towards Corpus Fund for Treatment of Rare Diseases | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 |
| 556 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 390.00 | 239.91 | 390.00 | 239.81 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 557 | Super Speciality Hospitals | 100.00 | 15,500.00 | 500.00 | 15,500.00 |
| 558 | Establishment of Trauma Centre at Mysuru And Chitradurga | 1,000.00 | … | … | … |
| 559 | Establishment of State Level Cancer Centre | 3,500.00 | 3,700.00 | 2,500.00 | 2,732.00 |
| 560 | Establishment of Super Specialist Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges | 10,000.00 | … | 5,961.68 | … |
| 561 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 0.01 | … | … | … |
| 562 | Establishment of Super Speciality Hospitals At Bengaluru, Hassan, Chikkamagaluru and North Bengaluru | 6,000.00 | … | 6,000.00 | … |
| 563 | Construction of 450-Bed Hospital at Indira Gandhi Institute of Child Health | 1,000.00 | … | 3,000.00 | … |
| 564 | Upgradation of DIMHANS-Dharwad Institute | 500.00 | … | … | … |
| 565 | New Medical Colleges at Gadag, Koppala, Karwar, Chamrajnagar, Madikeri and Kalburgi (New Medical Colleges 2013-14) | 15,000.00 | … | 13,464.03 | … |
| 566 | Jayadeva Institute of Cardiology | … | 3,000.00 | … | 3,715.27 |
| 567 | Sri Atal Bihari Vajpayee Medical College, Research Institute and Hospital Building | 1,650.00 | … | 1,749.87 | … |
| 568 | Institute of Gastroenterology Sciences | 100.00 | … | 100.00 | … |
| 569 | Construction and Upgradation of District Hospitals and Medical Colleges including purchase of Equipments | 5,000.00 | 44,501.00 | 2,500.00 | 44,555.22 |
| 570 | Director of Geology | 100.00 | 100.00 | 549.88 | 444.53 |
| 571 | Exploration Research and Development | 1,500.00 | 1,500.00 | 897.40 | 844.96 |
| 572 | Filling up of Stone quarry pits | 200.00 | 200.00 | 187.52 | 195.36 |
| 573 | Survey & Strengthening of Surface & Ground Water Organisation | 220.00 | 555.00 | 61.18 | 144.62 |
| 574 | Maintenance of Minor Tanks and Irrigation Projects | 8,500.00 | 8,500.00 | 8,497.64 | 8,397.56 |
| 575 | Maintenance and Repairs-Lift Irrigation Schemes | 6,000.00 | 2,400.00 | 5,999.82 | 2,289.64 |
| 576 | Chief Engineer, Minor Irrigation | … | 290.00 | … | 263.67 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 577 | Survey Works, Minor Irrigation, Bangalore | 160.00 | … | 148.43 | … |
| 578 | New Supplies | 30.00 | … | 29.47 | … |
| 579 | Repairs & Carriages | 250.00 | … | 248.91 | … |
| 580 | Block Grants-Minor Irrigation | 219.46 | 243.00 | 219.46 | 242.96 |
| 581 | Block Grants (Minor Irrigation)-Minor Irrigation | 3,801.04 | 3,998.19 | 3,801.04 | 3,998.07 |
| 582 | Debits | 1,088.00 | 1,088.00 | … | … |
| 583 | Debits | 13.00 | 13.00 | … | … |
| 584 | Maintenance of Sea Walls and Spurs | 60.00 | 60.00 | 56.36 | … |
| 585 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 1.05 | 6.02 | 0.95 | 6.02 |
| 586 | Construction of New Tanks, Pickups etc | 3,520.00 | 2,000.00 | 3,499.20 | 1,999.53 |
| 587 | Modernisation of Tanks | 33,350.00 | 20,000.00 | 37,955.09 | 37,832.42 |
| 588 | Tank Development Authority | 500.00 | 200.00 | 500.00 | 200.00 |
| 589 | Lift Irrigation Schemes | 85,692.00 | 72,080.00 | 1,10,909.56 | 90,692.12 |
| 590 | Construction of Barrages | 25,660.00 | 16,000.00 | 43,287.16 | 38,137.97 |
| 591 | Pashchima Vahini | 25,000.00 | 29,000.00 | 54,400.00 | 39,894.11 |
| 592 | Special Component Plan under Minor Irrigation | 25,000.00 | 5,000.00 | 25,014.77 | 4,999.87 |
| 593 | Tribal Area Sub-Plan under Minor Irrigation | 11,000.00 | 2,000.00 | 10,924.47 | 1,998.83 |
| 594 | Land Acquisition Charges & Settlement of Claims | 11,000.00 | 7,000.00 | 10,993.59 | 6,999.95 |
| 595 | Other Flood Control Works | 4,158.00 | 8,000.00 | 11,898.69 | 13,480.00 |
| 596 | Director of Minorities | … | 5,400.00 | … | 5,399.99 |
| 597 | Minorities Development Corporation | 4,000.00 | 7,000.00 | 9,000.00 | 7,000.00 |
| 598 | Protection of Wakf Property in Karnataka State | 1,200.00 | 5,000.00 | 1,200.00 | 5,000.00 |
| 599 | Development of Christian Community | 5,000.00 | 7,500.00 | 4,839.99 | 7,499.99 |
| 600 | Development of Jain, Buddist and Sikh Community | 500.00 | 500.00 | 499.63 | 383.44 |
| 601 | Annual allowance and Tasdik to Minority Religious Institutions | 417.31 | 517.31 | 417.28 | 517.31 |
| 602 | Various Development Programme for Minorities | 500.00 | 11,000.00 | 2,565.00 | 11,000.00 |
| 603 | Post Matric Hostels for Minorities | … | … | … | … |
| 604 | -MinorityWelfare | 10,738.56 | 12,209.39 | 10,902.54 | 12,192.81 |
| 605 | Scholarship for Minorities and Fee Reimbursement | 7,500.00 | 11,000.00 | 7,990.00 | 11,225.81 |
| 606 | Vidyasiri Scheme for Minority Students | 2,500.00 | 2,500.00 | 2,629.00 | 1,033.50 |
| 607 | Training for Competitive Exams for Minorities | 500.00 | 1,715.00 | 959.00 | 1,714.62 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 608 | Maintenance of Moulana Azad Schools | 6,198.00 | 2,477.57 | 6,188.16 | 2,883.96 |
| 609 | Minorities Residential Schools | 8,500.00 | 11,384.47 | 8,499.11 | 11,405.71 |
| 610 | Improving Infrastructure at Minority Pilgrimage Places | 200.00 | … | 200.00 | … |
| 611 | Minority Slums / Colony Development Programme in Urban Areas | 10,000.00 | 20,000.00 | 10,000.00 | 20,000.00 |
| 612 | CM Special Development Programme for Minorities | … | 5,000.00 | … | 5,000.00 |
| 613 | Karnataka Minorities Development Corporation | 2,000.00 | 4,000.00 | 2,000.00 | 4,000.00 |
| 614 | Construction of Hostel and Residential School Buildings for Minorities | 20,000.00 | 32,500.00 | 23,599.80 | 32,500.00 |
| 615 | Construction of Additional Rooms to Moulana Azad Schools | … | … | … | … |
| 616 | Consolidated Salaries for MLAs | 50.00 | … | 50.00 | … |
| 617 | Legislature Session at Belgaum | … | 600.00 | … | 670.04 |
| 618 | Concession to Ex-Members of Legislative Assembly | … | 10.00 | … | … |
| 619 | Consolidated Salaries of MLCs | 24.00 | … | 0.77 | … |
| 620 | Other Expenditure | 2.00 | … | … | … |
| 621 | Concession to Ex-members of Council | … | 1.00 | … | … |
| 622 | Legislative Assembly Secretariat | 520.00 | 520.00 | 299.35 | 291.55 |
| 623 | Legislative Council Secretariat | 12.00 | 12.00 | 9.48 | 9.04 |
| 624 | L.H for MLA's | 10.00 | 10.00 | … | … |
| 625 | Concession to Ex-Members of Legislative Assembly | 10.00 | … | 10.00 | … |
| 626 | Concession to Ex-members of Council | 1.00 | … | … | … |
| 627 | Karavali Abhivrudhi Pradhikara | 6.00 | 15.00 | 13.00 | 15.00 |
| 628 | Data Mining and Analytics Centres | … | 100.00 | 191.61 | 98.72 |
| 629 | Article 371J-Kalyana Karnataka Region Development | 20,000.00 | … | 20,000.00 | … |
| 630 | Block Grants-Planning, Statistics, Science And Technology | 208.10 | 233.00 | 205.03 | 232.92 |
| 631 | Karnataka State Policy and Planning Commission | 40.00 | 10.00 | 1.06 | 0.33 |
| 632 | Block Grants-Planning, Statistics, Science And Technology | 2,636.23 | 2,964.95 | 2,627.10 | 2,989.15 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 633 | Vital Stastics (Integrated Survey) | 757.00 | … | 756.96 | … |
| 634 | Directorate of Economics and Statistics | 34.00 | 799.00 | 59.04 | 201.40 |
| 635 | Crop Estimation Survey on Fruits Vegetables And Minor Crops | 10.00 | … | 60.00 | … |
| 636 | Karavali Abhivrudhi Pradhikara | 1,250.00 | … | 3,000.00 | … |
| 637 | Karavali Abhivrudhi Pradhikara | 0.00 | 1,050.00 | 0.00 | 1,050.00 |
| 638 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 76.23 | … | 76.23 | … |
| 639 | Maidan Development Board | 0.00 | 3,950.00 | … | 3,950.00 |
| 640 | Malnad Area Development Board | 0.00 | 3,300.00 | … | 3,300.00 |
| 641 | Malnad Area Development Board | 2,580.00 | … | 8,600.00 | … |
| 642 | Maidan Development Board | 4,500.00 | … | 15,300.00 | … |
| 643 | Legislator's Constituency Development Fund | 60,000.00 | 60,000.00 | 59,996.18 | 59,050.00 |
| 644 | Article 371 J-Kalyana Karnataka Region Development | 2,80,000.00 | 3,00,000.00 | 2,80,000.00 | 3,00,000.00 |
| 645 | Chief Engineer (C&B), Public Works Department | … | 43.00 | … | 34.42 |
| 646 | Execution (C & B North) | 20.00 | … | 29.51 | … |
| 647 | Chief Engineer (C&B), Kalaburagi Division | 1.00 | … | 0.98 | … |
| 648 | Unspent SCSP-TSP Amount as per the SCSP- TSP Act 2013 | 790.59 | 18.42 | 790.58 | 6.14 |
| 649 | Execution (C & B), North East Zone (Kalburgi) | 12.00 | … | 8.97 | … |
| 650 | Quality Assurance Unit | 80.00 | 50.00 | 60.37 | 47.61 |
| 651 | Chief Engineer (C&B Central), Shivamogga | 10.00 | … | 9.29 | … |
| 652 | Legislative Assembly Building Works | 300.00 | 300.00 | 300.00 | 202.82 |
| 653 | Legislative Council Building Works | 35.00 | 35.00 | 15.96 | 22.67 |
| 654 | Vidhana Soudha,VikasaSoudha, M S Building, V.V Tower Bldg and Suvarna Soudha Belgaum-Maintenance Works | 2,200.00 | 2,200.00 | 2,200.00 | 2,199.08 |
| 655 | Repairs, Maintenance & Minor Alterations to Various Departmental Buildings | 25,000.00 | 25,000.00 | 27,247.78 | 24,584.81 |
| 656 | Stock | 1.00 | … | … | … |
| 657 | Miscellaneous Works Advances | 1.00 | … | … | … |
| 658 | Repairs to PWD Quarters and Judicial Quarters | 12,500.00 | 12,500.00 | 12,499.23 | 12,369.60 |
| 659 | Repairs and Carriages | 180.00 | … | 179.94 | … |
| 660 | Plan Monitoring Unit-State Highway Development Project | 40.00 | 40.00 | 35.51 | 26.46 |
| 661 | Maintenance of State Highway Bridges | 5,500.00 | 5,500.00 | 6,491.42 | 5,447.57 |
| 662 | State Highway Maintenance | 43,000.00 | 43,000.00 | 48,935.24 | 42,532.11 |
| 663 | State Highway-Road Safety Works | 7,500.00 | … | 7,500.00 | … |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 664 | Karnataka State Highway Improvement Project (KSHIP)-Establishment | 45.00 | 45.00 | 55.98 | 44.50 |
| 665 | Grants from Karnataka State Road Safety Fund | … | 22,500.00 | … | 22,500.00 |
| 666 | District and Other Road Bridges | 4,200.00 | 4,200.00 | 5,699.83 | 4,178.76 |
| 667 | Maintenance of District & Other Roads under C.M's Rural Road Development Fund | 32,342.00 | … | 31,684.12 | … |
| 668 | District & Other Roads Maintenance | 28,000.00 | 28,000.00 | 37,194.40 | 27,954.35 |
| 669 | District and Other Roads-Road Safety Works | 6,000.00 | … | 5,999.79 | … |
| 670 | KRDCL-Payment of Government Guarantee Commission | 571.99 | … | 571.99 | … |
| 671 | Construction of SC/ST Hostels | … | … | … | … |
| 672 | Departmental Buildings | 30,000.00 | 15,000.00 | 23,475.07 | 16,988.58 |
| 673 | Residential Buildings | 8,000.00 | 8,000.00 | 2,489.59 | 7,505.34 |
| 674 | Major District Road-Bridges | 15,000.00 | 14,750.00 | 18,993.45 | 15,136.17 |
| 675 | Land Acquisition Cost-State Highway | … | 25,000.00 | … | 24,925.81 |
| 676 | State Highways Bridges | 4,000.00 | 4,000.00 | 5,921.37 | 3,997.51 |
| 677 | State Highways Road Works | 50,000.00 | 35,000.00 | 1,07,470.81 | 65,994.40 |
| 678 | State Highway Development Project | 1,40,000.00 | 83,000.00 | 2,47,633.25 | 1,23,832.00 |
| 679 | Karnataka State Highway Improvement Project (KSHIP)-II-WB and ADB | 86,900.00 | 59,000.00 | 61,433.01 | 57,113.07 |
| 680 | Karnataka State Higways Improvement Project KSHIP –III (ADB 2nd Loan)-EAP (IND-3619) | 1,30,000.00 | 97,500.00 | 77,499.39 | 53,126.75 |
| 681 | Land Acquisition Cost-State Highway | 10,000.00 | … | 34,462.06 | … |
| 682 | District Roads | 1,69,500.00 | 1,38,900.00 | 2,80,769.08 | 2,24,825.58 |
| 683 | MDR Works Financed from NABARD | 10,000.00 | 4,000.00 | 9,996.05 | 18,999.97 |
| 684 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 409.17 | 17.96 | 408.35 | 17.94 |
| 685 | Land Acquisition Cost-District and Other Roads | … | 7,000.00 | … | 4,931.82 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 686 | Land Acquisition Cost-District and Other Roads | 5,000.00 | … | 4,459.85 | … |
| 687 | Road Safety Work sand Barricading along the Nalas | 3,000.00 | … | 5,999.96 | … |
| 688 | Karnataka Road Development Corporation Limited | 45,000.00 | 50,000.00 | 60,000.00 | 80,696.00 |
| 689 | Directorate of Survey Settlement & Land Records | … | … | … | … |
| 690 | Commissionerate of Revenue | … | 1.00 | … | 10.91 |
| 691 | Village Establishments | 1.00 | 21.00 | 493.51 | 3.33 |
| 692 | Special Cell for creating Revenue Villages of Lambani Tanda's | 1.00 | … | 0.90 | … |
| 693 | Expenses incurred under Mojini | 1.00 | … | … | … |
| 694 | Executive Establishment | … | … | … | … |
| 695 | Expenses incurred under Atal Janasnehi Centres | … | … | … | … |
| 696 | Inspector General of Stamps & Registration | 15.00 | 16.00 | 2.54 | 6.38 |
| 697 | e-Governance Initiative Fund | 1.00 | … | … | … |
| 698 | Karnataka Appellate Tribunal | 5.00 | … | 9.00 | … |
| 699 | Deputy Commissioners-Establishment | 51.00 | 140.00 | 325.63 | 67.72 |
| 700 | Creation of New Districts | 10.00 | … | 10.00 | … |
| 701 | Assistant Commissioners- Establishment | 26.00 | 130.00 | 201.90 | 66.40 |
| 702 | Taluka Officers- Establishment | 61.00 | 350.00 | 227.86 | 228.86 |
| 703 | Creation of New Taluks | … | 1.00 | … | … |
| 704 | Regional Commissioners Establishments | 10.00 | 30.00 | 9.17 | 23.39 |
| 705 | Regional Commissioner, Mysore | 10.00 | … | 3.28 | … |
| 706 | Regional Commissioner, Kalaburagi | 10.00 | … | 4.00 | … |
| 707 | Regional Commissioner, Belagavi | 10.00 | … | 10.00 | … |
| 708 | Creation of New Taluks | 1,000.00 | … | 792.34 | … |
| 709 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 4,974.62 | 1,231.71 | 4,973.93 | 1,231.71 |
| 710 | Enquiring Authority-Deception by IMA and Related Companies | 15.00 | 18.00 | 14.99 | 10.81 |
| 711 | Amount Payable to Religious & Charitable Institutions on Abolition of Inams | 15,600.00 | 15,691.00 | 14,900.62 | 14,991.56 |
| 712 | Pension to Devadasis | 5,436.00 | 4,860.00 | 4,312.68 | 4,652.13 |
| 713 | Directorate of Pension | 2,000.00 | 1,000.00 | … | … |
| 714 | New Social Security (Sandhya Suraksha) (NSAP) | 4,26,627.00 | 4,84,182.89 | 4,00,085.75 | 4,34,825.30 |
| 715 | Monthly Financial Assistance to Endosulphan Victims | 2,689.00 | 2,737.00 | 2,630.16 | 2,522.62 |
| 716 | Manaswini | 13,757.00 | 13,837.00 | 12,106.82 | 13,387.62 |
| 717 | Mythri | 210.00 | 210.00 | 180.58 | 194.88 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 718 | Widow Pension for Farmers Suicide Cases | 6,709.00 | 6,893.00 | 6,061.43 | 10,181.80 |
| 719 | Pension to Acid Attack Victims | 50.00 | 56.00 | 47.90 | 58.00 |
| 720 | State Freedom fighters Pensions | 1.00 | … | 0.88 | … |
| 721 | State Disaster Mitigation Fund | 22,133.00 | 23,253.00 | … | … |
| 722 | District Disaster Mitigation Fund | 1.00 | 1.00 | … | … |
| 723 | Disaster Management Cell | … | … | … | … |
| 724 | Disaster Management Cell | 1.00 | 1.00 | … | … |
| 725 | Search, Rescue Equipment and Emergency Operation Centre | 1.00 | … | … | … |
| 726 | State Disaster Response Fund | 77,467.00 | 81,387.00 | 2,87,369.50 | 1,57,867.93 |
| 727 | Maharaja Sanskrit College-Agama Section | 1.00 | 2.00 | 0.59 | 0.99 |
| 728 | Assistance to Manasa Sarovar Piligrims | 1,500.00 | 2,000.00 | 1,671.12 | 1,508.87 |
| 729 | Aaradhana | 1,120.00 | 1,120.00 | 1,119.91 | 1,098.27 |
| 730 | Mass Marriages | 1.00 | 1.00 | 0.81 | … |
| 731 | Temples & Other Religious Institutions | 1,505.00 | 1,487.30 | 1,481.11 | 1,477.45 |
| 732 | Karnataka State Choultry Tirumala,Tirupati | … | 200.00 | 100.00 | 199.67 |
| 733 | Kittooru Abhivruddhi Pradhikaara | 1,000.00 | 1,000.00 | 1,000.00 | 500.00 |
| 734 | UPOR Project | 1.00 | … | 0.50 | … |
| 735 | Karnataka State Land Records Management Programme | 7,500.00 | 10,000.00 | 525.53 | 1,515.21 |
| 736 | Expenses incurred under Bhoomi Cell | … | 115.00 | … | 11.27 |
| 737 | Construction of New Nada Kacheri Offices | 450.00 | 500.00 | … | … |
| 738 | Land Acquisition Compensation | 1,000.00 | 1.00 | 827.99 | … |
| 739 | Construction of Mini Vidhana Soudha & Sub-Registrar's Offices | 8,000.00 | 8,500.00 | 7,998.44 | 8,636.78 |
| 740 | Construction of District Office Buildings | 3,000.00 | 5,000.00 | 4,999.98 | 9,985.99 |
| 741 | Infrastructure & Stay Facilities at Religious Places | 17,000.00 | 5,000.00 | 16,626.25 | 5,000.00 |
| 742 | Establishment of Anubhava Mantapa | 1,000.00 | 1.00 | … | … |
| 743 | Karnataka Public Lands Corporation | 1,000.00 | 100.00 | 648.00 | 83.33 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 744 | Strengthening of Revenue Department | … | … | … | … |
| 745 | Development and Maintenance of Hindu Graveyards | 600.00 | 2,000.00 | 2,479.29 | 1,622.33 |
| 746 | Payments in Cash to Land lords for Land Vested in Government | 1.00 | 1.00 | 0.61 | … |
| 747 | Block Assistance to Zilla Panchayats | 21,457.85 | 21,611.59 | 25,905.28 | 21,773.78 |
| 748 | Maintenance of Libraries in GPs | … | 500.00 | … | 332.44 |
| 749 | Gram Panchayat Libraries & Information Center | 8,098.00 | 8,045.28 | 8,037.69 | 8,029.80 |
| 750 | XV Finance Commission Grants(FCG) for Strengthening Primary Healthcare Facilities (Under RDPR) | … | … | … | 18,886.00 |
| 751 | Rural Water Supply Scheme including Jaladhare | … | 10,000.00 | … | 11,934.64 |
| 752 | Block Grants-Rural Development and Panchayat Raj | 753.05 | 819.47 | 749.53 | 814.98 |
| 753 | Rehabilitation of Bonded Labour [Corpus Fund to all DCs] | 300.00 | 10.00 | 300.00 | … |
| 754 | Block Grants-Rural Development and Panchayat Raj | 422.00 | 100.00 | 24.58 | 8.04 |
| 755 | Rural Energy Institutions of RDPR (MGIRED) | 640.00 | 850.00 | 640.00 | 849.98 |
| 756 | Panchayat Raj Commissioner-Establishment | 10.00 | 10.00 | 4.89 | 5.00 |
| 757 | Chief Engineer, Panchayat Raj Engineering Department | 8.00 | 8.00 | 7.81 | 5.98 |
| 758 | Rural Development Activities | 1,165.00 | 1,190.00 | 1,165.00 | 1,177.09 |
| 759 | Elections to PRI Institutions | 17,200.00 | 6,500.00 | 214.42 | 63.26 |
| 760 | RDPR Computerisation | 1,000.00 | 700.00 | 996.73 | 699.30 |
| 761 | Pradhan Mantri Grama SadakYojane-Road Maintenance | 8,152.00 | 10,000.00 | 8,152.00 | … |
| 762 | Amrutha Grama Panchayati Yojane-Incentives to GPs | 18,750.00 | … | 18,749.99 | … |
| 763 | Abdul Nazir Sab State Institute of Rural Development (ANSIRD) | 1,000.00 | … | 1,000.00 | … |
| 764 | Maintenance Grants-Zilla Panchayaths Including consolidated salaries | 31,826.51 | 31,432.40 | 29,585.65 | 28,667.61 |
| 765 | Construction of Panchayat Raj Institution Buildings | 4,699.00 | 5,254.00 | 4,699.00 | 5,150.16 |
| 766 | SFC Development Grants to ZPs | 17,507.24 | 17,324.02 | 17,507.24 | 17,324.02 |
| 767 | Creche for Children (Koosina Mane) | … | … | … | 835.99 |
| 768 | DRDA–Administrative Charges | 1,373.08 | … | 661.57 | … |
| 769 | XV FCG Grants to ZPs (60% Tied: 40% Basic) | 12,315.00 | 12,450.00 | 3,881.27 | … |
| 770 | SFC Development Grants toTPs | 51,638.41 | 53,124.98 | 51,638.41 | 52,987.20 |
| 771 | Maintenance Grants to Taluka Panchayats Including consolidated salaries | 1,37,334.14 | 1,70,009.64 | 1,22,320.64 | 1,29,488.70 |
| 772 | XV FCG-Grants to TPs (60% Tied: 40% Basic) | 24,630.00 | 24,900.00 | 7,096.65 | … |
| 773 | SFC Grants to GPs | 1,20,342.07 | 1,20,218.00 | 1,28,248.62 | 1,20,210.76 |
| 774 | One-time Special Grants to GPs | 50.00 | … | … | … |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 775 | Royalty on Sand Mining to be Passed onto Gram Panchayaths | 3,500.00 | 3,500.00 | 1,028.43 | 560.84 |
| 776 | Honorarium to Grama Panchayath Members | 13,693.92 | 27,378.24 | 16,229.73 | 27,118.29 |
| 777 | Grants to Grama Panchayats for Securitization of Electricity dues | 68,020.21 | 66,314.07 | 68,808.24 | 66,655.97 |
| 778 | XV FCG Grants to GPs (60% Tied: 40% Basic) | 2,09,355.00 | 2,11,650.00 | 2,69,909.26 | 2,08,658.72 |
| 779 | Namma Grama Namma Raste Scheme (NGNRY) and other Rural Road Schemes | 12,000.00 | 10,000.00 | 12,000.00 | 10,000.00 |
| 780 | KRRDA-Project Division & Sub Division | 15.00 | 15.00 | 6.97 | 14.28 |
| 781 | Block Grants-Rural Development and Panchayat Raj | 21,873.00 | 22,967.00 | 21,873.00 | 22,963.60 |
| 782 | Special grants for Rural Roads | 24,244.45 | 25,447.23 | 26,668.75 | 25,365.66 |
| 783 | Rural Water Supply Scheme including Jaladhare | 27,839.00 | 30,000.00 | 31,236.30 | 13,400.47 |
| 784 | Jal Jeevan Mission (EAP-IND 9496) | … | … | … | 50,000.00 |
| 785 | Karnataka Panchayat Raj University, Gadag | 800.00 | 500.00 | 800.00 | 500.00 |
| 786 | Panchayat Raj Institution's Buildings | 1,000.00 | 1,000.00 | 1,052.41 | 1,000.00 |
| 787 | HOMBELAKU Yojane | … | … | 199.36 | 196.04 |
| 788 | Scheme for Special Assistance to States from Capital Investment 2023-24 (Children and Adolescents Libraries and Digital Infrastructure) | … | … | … | 13,198.00 |
| 789 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 359.42 | 208.78 | 358.40 | 208.76 |
| 790 | Repairs & Rejuvenation of Tanks-RDPR | 500.00 | … | … | … |
| 791 | Restoration and Rejuvenation of ZP Tanks | 5,000.00 | 1,000.00 | 2,300.50 | 1,000.00 |
| 792 | Rural Roads | 72,000.00 | 70,000.00 | 2,31,566.36 | 1,39,422.46 |
| 793 | Director of SC Welfare | 25.00 | 1.00 | 25.00 | 1.00 |
| 794 | Directorate of Civil Rights Enforcement | 4.00 | 50.00 | 3.80 | 49.90 |
| 795 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 14,887.07 | 1,366.89 | 14,887.07 | 1,366.86 |
| 796 | Dr. B. R. Ambedkar Development Corporation-Ganga Kalyana | 3,000.00 | 4,000.00 | 6,000.00 | 3,999.99 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 797 | Dr. B. R. Ambedkar Development Corporation-Micro Credit through Self Help Women Groups(SHGs) | 2,000.00 | 1,500.00 | 4,000.00 | 1,499.95 |
| 798 | Karnataka Thanda Development Corporation | 5,000.00 | 6,000.00 | 11,000.00 | 6,000.00 |
| 799 | Karnataka Adi Jambava Development Corporation | 5,000.00 | 5,000.00 | 10,000.00 | 5,000.00 |
| 800 | Welfare Schemes (Bhovi Development Corporation) | 4,500.00 | 5,500.00 | 9,500.00 | 5,499.99 |
| 801 | Karnataka State Safai Karmachari Corporation | 500.00 | 2,500.00 | 2,500.00 | 2,499.99 |
| 802 | Block Grants-SC Welfare | 64,085.71 | 51,635.00 | 70,236.59 | 52,380.27 |
| 803 | Block Grants-SC Welfare | 57,665.63 | 68,838.74 | 66,528.80 | 73,188.22 |
| 804 | Coaching & Allied Schemes | … | … | … | … |
| 805 | Maintenance of new 50 Post Matric Hostels | 2,000.00 | … | 2,000.00 | … |
| 806 | Repairs to hostels and Residential Schools (KREIS) | 2,000.00 | 2,000.00 | 4,500.00 | 1,999.94 |
| 807 | Karnataka Residential Educational Institutions Society (KREIS) | 500.00 | … | 500.00 | … |
| 808 | Maintenance of Residential Schools (MDRSs) (KREIS) | 42,500.00 | 70,025.00 | 53,953.67 | 89,129.48 |
| 809 | Karnataka State Safai Karmachari Commission | 183.00 | … | 181.21 | … |
| 810 | Dr. B. R. Ambedkar Housing Scheme (through RGHCL) | 20,000.00 | … | 20,000.00 | … |
| 811 | Various Development Programme for Schedule Caste | 30,200.00 | 29,500.00 | 51,002.90 | 59,827.60 |
| 812 | National Campaign for Comprehensive Rehabilitation of People Engaged in Begging | 1.00 | 1.00 | … | … |
| 813 | Babu Jagjivan Ram Leather Industries Development Corporation | 2,500.00 | 3,500.00 | 5,000.00 | 3,500.00 |
| 814 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 2,318.68 | 161.81 | 2,318.68 | 161.81 |
| 815 | Share Capital to Various Corporations | 1,000.00 | 500.00 | 1,000.00 | 500.00 |
| 816 | Construction of Residential School Buildings (State Scheme-KREIS) | 37,000.00 | 60,000.00 | 84,000.00 | 70,998.00 |
| 817 | Construction of Hostels (State Scheme-Commissionerate) | … | 30,000.00 | … | 29,999.00 |
| 818 | Various Development Programme for Schedule Caste | 32,000.00 | 35,000.00 | 40,500.00 | 51,000.00 |
| 819 | Govt Presses | 2,200.00 | 2,250.00 | 1,608.17 | 2,103.81 |
| 820 | Maintenance of School Buildings | 1,600.00 | … | 1,594.69 | … |
| 821 | Maintenance of School Buildings | 3,500.00 | 9,740.00 | 3,494.73 | 9,925.99 |
| 822 | Reimbursement of fees to Private Schools Under RTE | 50,000.00 | 29,600.00 | 35,714.49 | 29,479.26 |
| 823 | Vidya Vikasa Scheme-Incentive for Students | 36,327.00 | 38,759.00 | 33,915.85 | 38,429.68 |
| 824 | Education Quality Improvement Program | … | 300.00 | … | 235.81 |
| 825 | Quality Assurance and Student Motivation Initiatives | … | 900.00 | … | 822.29 |
| 826 | Block Assistance to Zilla Panchayats | 8,459.15 | 8,321.62 | 8,518.68 | 8,339.30 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 827 | Universalization of Primary Education-Akshara dasoha | … | 1,16,643.55 | … | 91,004.47 |
| 828 | Universalization of Primary Education-Akshara dasoha | 1,29,182.23 | … | 96,546.98 | … |
| 829 | Block Grants-School Education and Literacy | 11,71,105.19 | 13,52,996.05 | 11,62,006.52 | 13,47,322.62 |
| 830 | Sarva Shiksha Abhiyana | … | 1,93,782.00 | … | 1,94,063.00 |
| 831 | Sarva Shiksha Abhiyana | 1,73,432.94 | 0.00 | 1,72,840.17 | 0.00 |
| 832 | Director of Pre-University Education | 2,300.00 | 10.00 | 2,233.49 | 5.12 |
| 833 | Commissioner for Public Instructions-Bangalore | 8.00 | 8.00 | 7.99 | 8.00 |
| 834 | Director, State Educational Research and Training | … | 50.00 | … | 68.70 |
| 835 | Commissionerate of Public Instruction-Dharwad | 1.00 | … | 6.00 | … |
| 836 | Karnataka School Examination and Assessment Board | … | 1,000.00 | 101.00 | 1,581.86 |
| 837 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 97.20 | 256.01 | 97.20 | 255.50 |
| 838 | Maintenance of Secondary School Building | 2,000.00 | … | 1,990.00 | … |
| 839 | Reimbursement of fees to girl students Studying in Government PU College | … | 1,001.63 | … | 915.08 |
| 840 | Kittur Rani Chennamma Residential School  For Girls | 177.00 | 176.23 | 177.00 | 176.23 |
| 841 | Sainik School Bijapur | 210.00 | 214.96 | 210.00 | 214.96 |
| 842 | Sainik School Koodige | 191.00 | 207.28 | 191.00 | 207.28 |
| 843 | Block Grants-School Education and Literacy | 2,44,696.38 | 2,88,093.30 | 2,44,709.79 | 2,79,037.50 |
| 844 | ZP Schools | … | 875.06 | … | 995.69 |
| 845 | ZP Schools | 641.56 | … | 768.56 | … |
| 846 | Block Grants-School Education and Literacy | 3,69,582.15 | 4,23,475.89 | 3,71,711.49 | 4,36,495.89 |
| 847 | Printing and Supply of Forms, Registers to Primary and Secondary Schools | 1,585.90 | 1,667.48 | 1,585.90 | 1,667.41 |
| 848 | Quality Assurance and Student Motivation Initiatives | 400.00 | … | 361.07 | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 849 | Education Quality Improvement Program | 600.00 | … | 400.15 | … |
| 850 | Student Motivation Initiative | 500.00 | … | 431.89 | … |
| 851 | Public Libraries-Direction and Administration | 918.76 | 1,000.00 | 1,799.71 | 999.14 |
| 852 | ShuchiYojane | … | … | … | … |
| 853 | Infrastructure for Primary Schools and High Schools | 33,150.00 | 15,000.00 | 23,481.98 | 15,979.75 |
| 854 | Infrastructure for Karnataka Public Schools | 13,500.00 | 3,000.00 | 13,500.00 | 2,900.00 |
| 855 | Maintenance and Repair of Toilets | 5,000.00 | 3,000.00 | 4,999.93 | 2,973.23 |
| 856 | Infrastructure facilities for Primary and High Schools and PU Colleges | … | 47,847.00 | … | 44,002.32 |
| 857 | Infrastructure facilities for PU Colleges | 25,834.00 | 10,000.00 | 38,130.13 | 8,926.95 |
| 858 | Equipment and Furniture for High School and PU-College | 5,000.00 | … | 5,000.00 | … |
| 859 | Sericulture Development Programme | 7,733.00 | 7,733.00 | 7,646.49 | 7,671.04 |
| 860 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 5.70 | 7.07 | 5.67 | 7.07 |
| 861 | Programs implemented by Price Stabilization Fund | 6,235.00 | 5,310.00 | 4,557.11 | 4,385.32 |
| 862 | Block Grants-Sericulture | 10,036.93 | 10,444.69 | 10,036.92 | 10,487.23 |
| 863 | Block Grants-Sericulture | 137.06 | 142.50 | 135.30 | 140.42 |
| 864 | Management of Government Silk Filature, Santemarahalli | 58.69 | 59.19 | 72.22 | 71.77 |
| 865 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 0.01 | 0.01 | 0.01 | 0.01 |
| 866 | Construction and Maintenance of sericulture buildings | 1,698.00 | 4,100.00 | 146.15 | 3,037.57 |
| 867 | Government Investment in KSIC | … | 1.00 | … | … |
| 868 | Commissioner for Employment and Training | 328.00 | 330.00 | 254.10 | 295.48 |
| 869 | Skill Development Mission | 7,015.00 | 7,015.00 | 7,768.79 | 6,129.54 |
| 870 | Mission Director, Live live hood | 1.00 | … | … | … |
| 871 | Payment of Government Guarantee Commission-KSDC | 520.00 | 520.00 | 520.00 | 520.00 |
| 872 | Yuvanidhi Scheme | … | 25,000.00 | … | 8,887.70 |
| 873 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 4.80 | 2.15 | 4.77 | 2.14 |
| 874 | Centre for Entrepreneurship Development of Karnataka (CEDoK) | 500.00 | 500.00 | 500.00 | 500.00 |
| 875 | Vidhyapeethas-Comprehensive Skill Development Institutions | 200.00 | … | 200.00 | … |
| 876 | Establishment of STARC | 1.00 | … | 0.90 | … |
| 877 | Setting up of Instructor Training Wings (ITWs) under Vocational Training Improvement Project (VTIP) | 1.00 | … | 1.00 | … |
| 878 | Karnataka-German Multi Skilled Development (KGMSD) Centres | … | … | … | … |
| 879 | Apprentice Training under Karnataka Apprenticeship Training Scheme | … | 1.00 | … | … |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 880 | Central Scheme-National Apprenticeship Promotion Scheme (NAPS) | … | 1.00 | … | … |
| 881 | Block Grants-Skill Development, Entrepreneurship and Livelihood Department | 1,227.18 | 1,314.56 | 1,227.18 | 1,327.30 |
| 882 | Block Grants-Skill Development, Entrepreneurship and Livelihood Department | 49.50 | 55.22 | 29.35 | 36.86 |
| 883 | Stree Samarthya Yojane | … | 1.00 | … | … |
| 884 | Assistance to Government Tools Room and Training Centre (GTTC) | 2,000.00 | 2,000.00 | 2,800.00 | 1,999.96 |
| 885 | Construction of ITIs | 6,471.00 | 4,110.00 | 4,335.34 | 4,110.00 |
| 886 | Sir Mokshagundam Visveswaraiah Centre for Training the Master Trainers in Skill Development | … | 1.00 | 435.00 | … |
| 887 | Upgradation of it is in Aspirational Talukas | … | 10,000.00 | … | 9,781.76 |
| 888 | Specialised Skill Development Institutions | 12,000.00 | 5,680.78 | 14,136.00 | 7,680.78 |
| 889 | Assistance to Khadi Sector | 3,500.00 | 3,500.00 | 3,850.00 | 3,599.99 |
| 890 | Subsidized Industrial Plots for SC and STs | 20,000.00 | 20,000.00 | 28,700.00 | 20,761.63 |
| 891 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 1.54 | 12.24 | 1.54 | 12.24 |
| 892 | Assistance to MSMEs and other Expenses | 21,450.00 | 14,700.00 | 17,796.69 | 14,700.00 |
| 893 | Support to Handicrafts | 400.00 | 100.00 | 382.40 | 99.65 |
| 894 | Assistance to Coir Sector | 750.00 | 0.00 | 3,547.45 | 0.00 |
| 895 | Block Grants-Small Scale Industries | 4,687.88 | 5,228.40 | 4,686.01 | 5,261.45 |
| 896 | Construction of DIC/TIC/Quarters and Special Technical Training Institution Buildings | 10.00 | … | 10.00 | … |
| 897 | Development of Industrial Infrastructure for MSMEs/Industrial Infrastructure for Peenya Industrial Area | … | 3,500.00 | 500.00 | 12,650.55 |
| 898 | Tribal Research Institute | 1.00 | 1.00 | … | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 899 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 8,424.38 | 2,099.01 | 8,423.08 | 2,099.00 |
| 900 | Ganga Kalyana-for Schedule Tribe | 2,000.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| 901 | Micro Credit to S.Ts through Self Help Women Groups (SHG) | 3,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 902 | Block Grants-ST Welfare | 21,230.35 | 23,983.80 | 22,392.35 | 24,022.23 |
| 903 | Block Grants-ST Welfare | 8,460.09 | 6,619.03 | 9,443.03 | 6,425.11 |
| 904 | Coaching & Allied Schemes for ST Students | 500.00 | … | 500.00 | … |
| 905 | Upgradation of Merit of ST Students | 1,500.00 | 2,000.00 | 1,497.40 | 1,999.35 |
| 906 | Morarji Desai Residential Schools (MDRSs) and Maintenance of Kittur Rani Chenamma Residential School (KREIS) | 14,200.00 | 21,577.00 | 15,298.98 | 29,761.94 |
| 907 | Housing Scheme of Karnataka Maharshi Valmiki ST Development Corp Ltd. (through RGHCL) | 10,000.00 | … | 10,000.00 | … |
| 908 | Schemes Under Article 275(1) of The Constitution | 5,000.00 | 5,000.00 | 4,297.57 | 4,070.00 |
| 909 | Various Development Schemes for Scheduled Tribes | 19,400.00 | 18,000.00 | 25,186.00 | 29,621.74 |
| 910 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 209.77 | 87.47 | 209.77 | 86.88 |
| 911 | Construction of Ashram Schools & Hostels (State Scheme) | 300.00 | 300.00 | 300.00 | 299.99 |
| 912 | Construction of Residential Schools | 27,500.00 | 22,000.00 | 29,000.00 | 21,999.26 |
| 913 | Various Development Schemes for Scheduled Tribes | 5,000.00 | 7,500.00 | 6,500.00 | 13,000.00 |
| 914 | Development Authority (Sahyadri, Lakkundi, Chalukya, Hampi) | … | 1.00 | … | 1.00 |
| 915 | Lakkundi Development Authority | 1.00 | … | … | … |
| 916 | Department of Archaeology Museums & Heritage | 203.00 | 503.00 | 202.71 | 492.70 |
| 917 | Heritage Commissioner | 800.00 | 800.00 | 736.82 | 790.11 |
| 918 | Government Museums | 205.00 | 515.00 | 282.87 | 288.74 |
| 919 | Development of Tourist Centres at Hampi, Belur and Vijayapura | 200.00 | … | … | … |
| 920 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | … | 112.33 | … | 112.31 |
| 921 | Tourism Promotion and Publicity | 1,800.00 | 528.77 | 1,778.56 | 404.25 |
| 922 | Tourism Policy Incentives and Concessions | 4,000.00 | 2,000.00 | 4,000.00 | 1,895.59 |
| 923 | Archaeology & Museums | 500.00 | 1,050.00 | 500.00 | 771.21 |
| 924 | Tourist Infrastructure at Various Places | … | 2,000.00 | … | 1,998.76 |
| 925 | Major Infrastructure Works of Tourism Department in Tourist Locations | 11,700.00 | 7,000.00 | 8,200.00 | 7,000.00 |
| 926 | Jog Development works by KPCL | … | 15,000.00 | … | 7,500.00 |
| 927 | Roads to Tourist Places under RIDF | … | … | … | 200.00 |
| 928 | Tourist Infrastructure at Various Places | 2,000.00 | … | 7,347.02 | … |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 929 | Mysuru Haat | 1,000.00 | … | … | … |
| 930 | Commissioner for Transport | 775.00 | 760.00 | 1,174.88 | 208.80 |
| 931 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 491.33 | … | 491.33 | … |
| 932 | Implementation of Measures to Control Air Pollution and Other Activities | 2,500.00 | 2,000.00 | 2,282.67 | 1,957.06 |
| 933 | Regional Transport Authority | 5.00 | 5.00 | 4.80 | … |
| 934 | Payment to smart card vendor | 100.00 | 4,900.00 | 1,588.66 | 3,661.99 |
| 935 | Fixing of LPG Kits to Autorikshaws | 1.00 | … | … | … |
| 936 | Grants from Karnataka State Road Safety Fund | 30,000.00 | … | 29,138.06 | … |
| 937 | Scholarship to Children of Yellow Board Taxi Drivers and Auto Drivers | … | 1,700.00 | 406.93 | … |
| 938 | Free Bus Pass Facility to Freedom Fighters | 521.00 | 58.00 | 521.00 | 58.00 |
| 939 | Bangalore Metropolitan Transport Corporation (BMTC) | 39,530.19 | 44,219.80 | 1,13,058.19 | 34,609.90 |
| 940 | Northwest Karnataka Road Transport Corporation (NWKRTC) | 25,868.60 | 11,369.58 | 99,690.60 | 11,436.45 |
| 941 | Kalyana Karnataka Road Transport Corporation (KKRTC) | 20,427.93 | 9,487.67 | 42,795.93 | 9,593.21 |
| 942 | Free Bus Travel Facility to the Blind | 2,683.00 | 2,718.14 | 2,683.00 | 2,718.14 |
| 943 | Free Bus Travel Facility to the Handicapped | 2,697.00 | 3,126.00 | 2,697.00 | 3,126.00 |
| 944 | Free Bus Pass to Widows Of Freedom Fighters | 7.00 | 2.20 | 7.00 | 2.20 |
| 945 | Concessional Bus Travel Facility to Senior Citizens | 4,856.00 | 4,855.99 | 4,856.00 | 4,855.99 |
| 946 | Karnataka State Road Transport Corporation(KSRTC) | 34,571.64 | 18,966.51 | 94,852.64 | 19,142.50 |
| 947 | Issue of Free Bus Passes to the dependents of Martyrs | 201.00 | 201.00 | 201.00 | 201.00 |
| 948 | Amount Paid to Operators of Contract Carriage Acquired by Government | 1.00 | … | … | … |
| 949 | Free Bus Travel Facility to Endosulphan Affected Victims | 1,072.00 | 1,072.00 | 1,072.00 | 1,072.00 |
| 950 | Free Bus Pass Facility to Goa Activists | 279.00 | 282.66 | 279.00 | 282.66 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 951 | Free Bus Pass Facility to Journalists | … | 50.00 | … | 50.00 |
| 952 | Shakthi Scheme | … | 2,80,000.00 | … | 3,20,000.00 |
| 953 | RTO Building and Test Driving Track | 1,500.00 | 2,000.00 | 1,500.00 | 950.00 |
| 954 | Purchase of Land f or Construction of RTOs | 100.00 | 100.00 | 0.32 | … |
| 955 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 352.00 | 265.34 | 352.00 | 265.34 |
| 956 | Purchase of New Buses | 20,000.00 | … | 19,598.00 | … |
| 957 | Special Capital Assistance | … | 50,000.00 | … | 60,000.00 |
| 958 | Karnataka State Road Transport Corporation (KSRTC) | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 |
| 959 | Northwest Karnataka Road Transport Corporation (NWKRTC) | 2,500.00 | 4,000.00 | 2,500.00 | 3,236.00 |
| 960 | NWKRTC-Conversion of retained Motor Vehicle Taxes into Govt Equity | … | … | 32,706.00 | … |
| 961 | Bangalore Metropolitan Transport Corporation (BMTC) | 13,850.00 | 27,500.00 | 14,252.00 | 16,827.37 |
| 962 | BMTC-Conversion of retained Motor Vehicle Taxes into Govt Equity | … | … | 26,947.00 | … |
| 963 | Kalyana Karnataka Road Transport Corporation (KKRTC) | 1,500.00 | 1,500.00 | 1,500.00 | 2,014.00 |
| 964 | NEKRTC-Conversion of retained Motor Vehicle Taxes into Govt Equity | … | … | 39,233.00 | … |
| 965 | Urban Health and Wellness Centres (XVFCG) | … | … | … | … |
| 966 | Support to BWSSB to Provide Drinking Water to Slums | 600.00 | 400.00 | 600.00 | 400.00 |
| 967 | Director of Town Planning | 3.00 | 1.00 | 2.44 | … |
| 968 | DUDC | 5.00 | 5.00 | 4.94 | 3.30 |
| 969 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 616.77 | … | 616.77 | … |
| 970 | Elections to Urban Local Bodies in the State | 3,500.00 | 3,500.00 | 165.85 | 48.69 |
| 971 | State Urban Transport Fund(SUTF) | 276.00 | 276.00 | 276.00 | 775.99 |
| 972 | Cash loss of BMRCL | 23,379.50 | 6,500.00 | 23,379.50 | 21,563.00 |
| 973 | State Directorate of Urban Land Transport | 85.00 | 5.00 | 97.34 | 3.33 |
| 974 | Director of Municipal Administration | 5.00 | 5.00 | 2.54 | 3.92 |
| 975 | Bangalore Metropolitan Task Force | 4.00 | 4.00 | 3.99 | 2.64 |
| 976 | Reimbursement of Taxes & Duties to BMRCL | 30,000.00 | 30,000.00 | 50,000.00 | 16,000.00 |
| 977 | Belagavi | 3,767.00 | 5,172.00 | 3,767.00 | 5,172.00 |
| 978 | Vijayapura | 1,819.00 | 2,097.00 | 1,819.00 | 2,097.00 |
| 979 | Dharwad | 6,500.00 | 6,630.00 | 6,500.00 | 6,630.00 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 980 | Ballari | 611.00 | 1,396.00 | 611.00 | 1,396.00 |
| 981 | Davanagere | 1,771.00 | 2,795.00 | 1,771.00 | 2,795.00 |
| 982 | Shivamogga | 1,189.00 | 1,115.00 | 1,189.00 | 1,115.00 |
| 983 | Tumakuru | 1,948.00 | 1,963.00 | 1,948.00 | 1,963.00 |
| 984 | Dakshina Kannada | 2,506.00 | 3,236.00 | 2,506.00 | 3,236.00 |
| 985 | Mysuru | 6,290.00 | 6,611.00 | 6,290.00 | 6,611.00 |
| 986 | Kalaburagi | 2,906.00 | 3,695.00 | 2,906.00 | 3,695.00 |
| 987 | General | 30,100.00 | 20,100.00 | 32,935.50 | 17,440.87 |
| 988 | Belagavi | 665.00 | 833.00 | 665.00 | 833.00 |
| 989 | Vijayapura | 585.00 | 735.00 | 585.00 | 735.00 |
| 990 | Dharwad | 1,484.00 | 1,863.00 | 1,484.00 | 1,863.00 |
| 991 | Ballari | 711.00 | 893.00 | 711.00 | 893.00 |
| 992 | Davanagere | 987.00 | 1,236.00 | 987.00 | 1,236.00 |
| 993 | Shivamogga | 510.00 | 638.00 | 510.00 | 638.00 |
| 994 | Tumakuru | 458.00 | 572.00 | 458.00 | 572.00 |
| 995 | Bengaluru (Urban) | 11,870.00 | 14,918.00 | 34,541.00 | 14,918.00 |
| 996 | Dakshina Kannada | 675.00 | 847.00 | 675.00 | 847.00 |
| 997 | Mysuru | 1,988.00 | 2,495.00 | 1,988.00 | 2,495.00 |
| 998 | Kalaburagi | 860.00 | 1,081.00 | 860.00 | 1,081.00 |
| 999 | Poura Karmikara Gruha Bhagya Yojane | 1,500.00 | 5,000.00 | 1,500.00 | 5,000.00 |
| 1000 | Belagavi | 2,219.00 | 2,825.00 | 2,219.00 | 2,825.00 |
| 1001 | Bagalkot | 1,845.00 | 2,177.00 | 1,845.00 | 2,177.00 |
| 1002 | Vijayapura | 986.00 | 704.00 | 986.00 | 704.00 |
| 1003 | Bidar | 1,463.00 | 2,704.00 | 1,463.00 | 2,704.00 |
| 1004 | Raichur | 1,804.00 | 1,266.00 | 1,804.00 | 1,266.00 |
| 1005 | Koppal | 1,282.00 | 1,596.00 | 1,282.00 | 1,596.00 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 1006 | Gadag | 2,007.00 | 2,241.00 | 2,007.00 | 2,241.00 |
| 1007 | Dharwad | 99.00 | 122.00 | 99.00 | 122.00 |
| 1008 | UttaraKannada | 797.00 | 870.00 | 797.00 | 870.00 |
| 1009 | Haveri | 1,683.00 | 1,585.00 | 1,683.00 | 1,585.00 |
| 1010 | Ballari | 923.00 | 1,129.00 | 923.00 | 1,129.00 |
| 1011 | Chitradurga | 2,690.00 | 3,334.00 | 2,690.00 | 3,334.00 |
| 1012 | Davanagere | 657.00 | 620.00 | 657.00 | 620.00 |
| 1013 | Shivamogga | 1,324.00 | 1,484.00 | 1,324.00 | 1,484.00 |
| 1014 | Udupi | 594.00 | 665.00 | 594.00 | 665.00 |
| 1015 | Chikkamagaluruu | 1,450.00 | 1,569.00 | 1,450.00 | 1,569.00 |
| 1016 | Tumakuru | 1,400.00 | 1,509.00 | 1,400.00 | 1,509.00 |
| 1017 | Bengaluru (Urban) | 2,949.00 | 2,825.00 | 2,949.00 | 2,825.00 |
| 1018 | Mandya | 1,615.00 | 1,749.00 | 1,615.00 | 1,749.00 |
| 1019 | Hassan | 1,487.00 | 2,636.00 | 1,487.00 | 2,636.00 |
| 1020 | Dakshina Kannada | 1,056.00 | 1,318.00 | 1,056.00 | 1,318.00 |
| 1021 | Kodagu | 261.00 | 298.00 | 261.00 | 298.00 |
| 1022 | Mysuru | 1,420.00 | 1,508.00 | 1,420.00 | 1,508.00 |
| 1023 | Chamarajanagara | 1,400.00 | 1,431.00 | 1,400.00 | 1,431.00 |
| 1024 | Kalaburagi | 685.00 | 1,341.00 | 685.00 | 1,341.00 |
| 1025 | Yadgir | 930.00 | 1,453.00 | 930.00 | 1,453.00 |
| 1026 | Kolar | 4,638.00 | 5,093.00 | 4,638.00 | 5,093.00 |
| 1027 | Chikkaballapur | 3,396.00 | 2,056.00 | 3,396.00 | 2,056.00 |
| 1028 | Bengaluru(Rural) | 2,474.00 | 2,350.00 | 2,474.00 | 2,350.00 |
| 1029 | Ramanagara | 1,716.00 | 2,035.00 | 1,716.00 | 2,035.00 |
| 1030 | Vijayanagara | 1,300.00 | 1,581.00 | 1,300.00 | 1,581.00 |
| 1031 | Belagavi | 1,312.00 | 1,651.00 | 1,312.00 | 1,651.00 |
| 1032 | Bagalkot | 943.00 | 1,148.00 | 943.00 | 1,145.75 |
| 1033 | Vijayapura | 331.00 | 413.00 | 331.00 | 413.00 |
| 1034 | Bidar | 796.00 | 999.00 | 796.00 | 999.00 |
| 1035 | Raichur | 1,010.00 | 1,254.00 | 1,010.00 | 1,254.00 |
| 1036 | Koppal | 459.00 | 575.00 | 459.00 | 575.00 |
| 1037 | Gadag | 581.00 | 730.00 | 581.00 | 730.00 |
| 1038 | Dharwad | 156.00 | 194.00 | 156.00 | 194.00 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 1039 | Uttara Kannada | 465.00 | 581.00 | 465.00 | 581.00 |
| 1040 | Haveri | 533.00 | 668.00 | 533.00 | 668.00 |
| 1041 | Ballari | 512.00 | 611.00 | 512.00 | 611.00 |
| 1042 | Chitradurga | 604.00 | 757.00 | 604.00 | 757.00 |
| 1043 | Davanagere | 260.00 | 310.00 | 260.00 | 310.00 |
| 1044 | Shivamogga | 538.00 | 656.00 | 538.00 | 656.00 |
| 1045 | Udupi | 357.00 | 447.00 | 357.00 | 447.00 |
| 1046 | Chikkamagaluru | 390.00 | 490.00 | 390.00 | 490.00 |
| 1047 | Tumakuru | 417.00 | 524.00 | 417.00 | 524.00 |
| 1048 | Bengaluru (Urban) | 564.00 | 707.00 | 564.00 | 707.00 |
| 1049 | Mandya | 462.00 | 588.00 | 462.00 | 588.00 |
| 1050 | Hassan | 532.00 | 668.00 | 532.00 | 668.00 |
| 1051 | Dakshina Kannada | 372.00 | 465.00 | 372.00 | 465.00 |
| 1052 | Kodagu | 60.00 | 162.00 | 60.00 | 162.00 |
| 1053 | Mysuru | 531.00 | 665.00 | 531.00 | 665.00 |
| 1054 | Chamarajanagara | 347.00 | 436.00 | 347.00 | 436.00 |
| 1055 | Kalaburagi | 596.00 | 750.00 | 596.00 | 750.00 |
| 1056 | Yadgir | 528.00 | 667.00 | 528.00 | 667.00 |
| 1057 | Kolar | 880.00 | 1,104.00 | 880.00 | 1,104.00 |
| 1058 | Chikkaballapur | 494.00 | 619.00 | 494.00 | 619.00 |
| 1059 | Bengaluru (Rural) | 387.00 | 483.00 | 387.00 | 483.00 |
| 1060 | Ramanagara | 466.00 | 584.00 | 466.00 | 584.00 |
| 1061 | Vijayanagara | 683.00 | 994.00 | 683.00 | 994.00 |
| 1062 | Amruth Nagarothana 4.0 for ULBs (Excluding corporations) | 15,000.00 | 46,600.00 | 15,000.00 | 46,600.00 |
| 1063 | Belagavi | 799.00 | 806.00 | 799.00 | 806.00 |
| 1064 | Bagalkot | 656.00 | 477.00 | 656.00 | 477.00 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 1065 | Vijayapura | 317.00 | 190.00 | 317.00 | 190.00 |
| 1066 | Bidar | 137.00 | 286.00 | 137.00 | 286.00 |
| 1067 | Raichur | 169.00 | 380.00 | 169.00 | 380.00 |
| 1068 | Koppal | 185.00 | 214.00 | 185.00 | 214.00 |
| 1069 | Gadag | 122.00 | 129.00 | 122.00 | 129.00 |
| 1070 | Dharwad | 113.00 | 84.00 | 113.00 | 84.00 |
| 1071 | Uttara Kannada | 235.00 | 264.00 | 235.00 | 264.00 |
| 1072 | Haveri | 354.00 | 172.00 | 354.00 | 172.00 |
| 1073 | Ballari | 579.00 | 678.00 | 579.00 | 678.00 |
| 1074 | Chitradurga | 256.00 | 155.00 | 256.00 | 155.00 |
| 1075 | Davanagere | 43.00 | 55.00 | 43.00 | 55.00 |
| 1076 | Shivamogga | 228.00 | 357.00 | 228.00 | 357.00 |
| 1077 | Udupi | 15.00 | 17.00 | 15.00 | 17.00 |
| 1078 | Chikkamagaluru | 352.00 | 187.00 | 352.00 | 187.00 |
| 1079 | Tumakuru | 465.00 | 548.00 | 465.00 | 548.00 |
| 1080 | Bengaluru (Urban) | … | … | … | … |
| 1081 | Mandya | 30.00 | 36.00 | 30.00 | 36.00 |
| 1082 | Hassan | 142.00 | 133.00 | 142.00 | 133.00 |
| 1083 | DakshinaKannada | 536.00 | 379.00 | 536.00 | 379.00 |
| 1084 | Kodagu | 193.00 | 33.00 | 193.00 | 33.00 |
| 1085 | Mysuru | 478.00 | 553.00 | 478.00 | 553.00 |
| 1086 | Chamarajanagara | 532.00 | 133.00 | 532.00 | 133.00 |
| 1087 | Kalaburagi | 111.00 | 140.00 | 111.00 | 140.00 |
| 1088 | Yadgir | 26.00 | 25.00 | 26.00 | 25.00 |
| 1089 | Kolar | 15.00 | 4,365.00 | 15.00 | 4,365.00 |
| 1090 | Chikkaballapur | 50.00 | 58.00 | 50.00 | 58.00 |
| 1091 | Bengaluru (Rural) | 130.00 | 108.00 | 130.00 | 108.00 |
| 1092 | Ramanagara | 107.00 | 621.00 | 107.00 | 621.00 |
| 1093 | Vijayanagara | 926.00 | 488.00 | 926.00 | 488.00 |
| 1094 | Belagavi | 977.00 | 1,219.00 | 977.00 | 1,219.00 |
| 1095 | Bagalkot | 273.00 | 360.00 | 273.00 | 360.00 |
| 1096 | Vijayapura | 293.00 | 368.00 | 293.00 | 368.00 |
| 1097 | Bidar | 57.00 | 71.00 | 57.00 | 71.00 |
| 1098 | Raichur | 191.00 | 241.00 | 191.00 | 241.00 |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – contd.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 1099 | Koppal | 264.00 | 367.00 | 264.00 | 367.00 |
| 1100 | Gadag | 141.00 | 176.00 | 141.00 | 176.00 |
| 1101 | Dharwad | 118.00 | 150.00 | 118.00 | 150.00 |
| 1102 | UttaraKannada | 302.00 | 377.00 | 302.00 | 377.00 |
| 1103 | Haveri | 109.00 | 136.00 | 109.00 | 136.00 |
| 1104 | Ballari | 170.00 | 213.00 | 170.00 | 213.00 |
| 1105 | Chitradurga | 83.00 | 104.00 | 83.00 | 104.00 |
| 1106 | Davanagere | 60.00 | 76.00 | 60.00 | 76.00 |
| 1107 | Shivamogga | 242.00 | 300.00 | 242.00 | 300.00 |
| 1108 | Udupi | 127.00 | 159.00 | 127.00 | 159.00 |
| 1109 | Chikkamagaluru | 96.00 | 120.00 | 96.00 | 120.00 |
| 1110 | Tumakuru | 138.00 | 172.00 | 138.00 | 172.00 |
| 1111 | Bengaluru(Urban) | … | … | … | … |
| 1112 | Mandya | 37.00 | 46.00 | 37.00 | 46.00 |
| 1113 | Hassan | 43.00 | 54.00 | 43.00 | 54.00 |
| 1114 | DakshinaKannada | 313.00 | 389.00 | 313.00 | 389.00 |
| 1115 | Kodagu | 90.00 | 25.00 | 90.00 | 25.00 |
| 1116 | Mysuru | 322.00 | 395.00 | 322.00 | 395.00 |
| 1117 | Chamarajanagara | 45.00 | 55.00 | 45.00 | 55.00 |
| 1118 | Kalaburagi | 148.00 | 186.00 | 148.00 | 186.00 |
| 1119 | Yadgir | 117.00 | 148.00 | 117.00 | 148.00 |
| 1120 | Kolar | 79.00 | 98.00 | 79.00 | 98.00 |
| 1121 | Chikkaballapur | 23.00 | 29.00 | 23.00 | 29.00 |
| 1122 | Bengaluru (Rural) | 51.00 | 64.00 | 51.00 | 64.00 |
| 1123 | Ramanagara | 50.00 | 105.00 | 50.00 | 105.00 |
| 1124 | Vijayanagara | 338.00 | 286.00 | 338.00 | 284.80 |
| 1125 | Capital Support to Urban Water Supply Schemes | 40,000.00 | 45,000.00 | 40,000.00 | 45,000.00 |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 1126 | Karnataka Integrated Urban Water Management Investment Program (KIUWMP) Jalasiri-EAP(IND-3726) | … | 10,000.00 | … | 12,500.00 |
| 1127 | Capital Support to Urban Sanitation Schemes | 20,000.00 | 35,000.00 | 20,000.00 | 35,000.00 |
| 1128 | Karnataka Urban Water Supply Modernisation Project-EAP (IND-8601) | 40,000.00 | 15,000.00 | … | 11,250.00 |
| 1129 | Capital Support to Special Infrastructure Projects of Bangalore | 3,00,000.00 | … | 5,46,793.00 | … |
| 1130 | Special Assistance to States for Capital Investment: Part III-Urban Planning Reforms | … | … | … | 7,700.00 |
| 1131 | Mahatma Gandhi Nagara VikasYojane | 20,000.00 | … | 32,046.00 | … |
| 1132 | Equity Investment (BMRCL) | 41,593.00 | 21,000.00 | … | 21,000.00 |
| 1133 | Bangalore Sub Urban Rail System | 50,000.00 | … | … | … |
| 1134 | Augmentation of City Bus Services, Associated Infrastructure and Green Mobility | 5,200.00 | … | … | … |
| 1135 | State Urban Transport Fund | 7,000.00 | 10,000.00 | 7,000.00 | 5,376.14 |
| 1136 | Capital Support to Special Infrastructure Projects of Bangalore | … | 3,00,000.00 | … | 3,50,000.00 |
| 1137 | Bangalore Sub Urban Rail System | … | 1,00,000.00 | … | … |
| 1138 | Augmentation of City Bus Services, Associated Infrastructure and Green Mobility | … | 100.00 | … | … |
| 1139 | Bengaluru Water Supply and Sewerage Project (BWSSP) Phase III (Cauvery Water Supply Scheme-Stage-V)- EAP (IDP-266/A/B) | 1,34,184.00 | 1,00,000.00 | 1,00,957.40 | … |
| 1140 | Loans for BMRCL | 56,475.00 | 1,75,600.00 | 23,322.00 | 1,74,286.00 |
| 1141 | Support to BMRCL for Debt Repayment | 50,000.00 | 50,000.00 | 50,000.00 | 46,661.00 |
| 1142 | Chetana and Rehabilitation of Devadasi Women | 400.00 | 400.00 | 400.00 | 400.00 |
| 1143 | Directorate of Women and Children Welfare | 11.00 | 5.00 | 0.34 | 5.00 |
| 1144 | Social Service Complex-Anupalana Gruha-Manasa Kendra | 44.00 | 54.00 | 71.96 | 46.58 |
| 1145 | Directorate for Disabled | 3.00 | … | 1.96 | … |
| 1146 | Interest Subsidy for Women through KSFC | 5,000.00 | 5,200.00 | 5,000.00 | 5,200.00 |
| 1147 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 218.08 | 199.48 | 218.08 | 199.48 |
| 1148 | Interest Subsidy for Women through WDC | 2.00 | 2.00 | 2.00 | 2.00 |
| 1149 | Government Schools for the Deaf and Blind | 55.00 | 65.00 | 48.51 | 53.14 |
| 1150 | Scholarship to the Physically Handicapped | 625.00 | 625.00 | 187.98 | 306.63 |
| 1151 | Implementation of the Disability Act for Disabled Persons (SIPDA) | … | 1.00 | 1,617.34 | 454.30 |
| 1152 | Hostels for Disabled Women | 50.00 | … | 60.68 | … |

**APPENDIX V–PLAN SCHEME EXPENDITURE**

**B – STATE PLAN SCHEME – concld.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | |
| **State Scheme** | | **Budget provision** | | **Expenditure** | |
| **2022-23** | **2023-24** | **2022-23** | **2023-24** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 1153 | Aids and Appliances for the Disabled | 352.18 | 980.38 | 349.59 | 976.78 |
| 1154 | Placement Cell of the Different Abled | 5.00 | 3.00 | 0.96 | 0.54 |
| 1155 | Welfare of Physically & Mentally Challenged | 803.00 | 907.00 | 784.39 | 724.19 |
| 1156 | Prevention of Trafficking in Women & Children | 105.00 | 105.00 | 73.57 | 29.57 |
| 1157 | Bhagya Lakshmi | 13,704.00 | 18,000.00 | 13,703.90 | 17,940.84 |
| 1158 | Hoysala and Keladi Chennamma Prashasthi | 30.00 | … | 14.15 | … |
| 1159 | Special Support for HIV Infected and Affected Children | 823.00 | 823.00 | 823.00 | 685.48 |
| 1160 | Directorate of Child Protection | 0.00 | 180.00 | … | 125.38 |
| 1161 | Maintenance of Anganawadi's | 1.00 | 1,000.00 | … | 946.00 |
| 1162 | Upgradation and Maintenance of Urban Anganwadis | 720.00 | … | 297.74 | … |
| 1163 | Creche for Children | 1,500.00 | 1,500.00 | 503.27 | 474.57 |
| 1164 | Training Programme for Women Entrepreneurs Through Women's Development Corporation | 7.00 | 28.00 | 3.50 | 28.00 |
| 1165 | Udyogini-Women Development Corporation | 1,500.00 | 2,340.90 | 1,500.00 | 2,303.58 |
| 1166 | Stree Shakti | 200.00 | 200.00 | 660.12 | 145.21 |
| 1167 | Spoorthi-Life Skill Programs for Adolescent girls | 1,250.00 | 800.00 | 625.00 | 625.00 |
| 1168 | Gruha Lakshmi | … | 17,50,000.00 | … | 16,96,440.27 |
| 1169 | Welfare Programme for Women | 2,875.00 | 1,500.00 | 2,363.97 | 1,748.88 |
| 1170 | Senior Citizen Policy | … | … | … | … |
| 1171 | Financial Assistance to Special Schools for Physically Challenged run by NGO's | 1,301.00 | 1,734.66 | 1,300.08 | 1,729.74 |
| 1172 | Dhanashree | 200.00 | 200.00 | 200.00 | 200.00 |
| 1173 | Correctional Buildings | 0.00 | 700.00 | 77.40 | 173.94 |
| 1174 | State Homes and Reception Centres | 100.00 | 200.00 | 181.93 | 193.77 |
| 1175 | Centre of excellence in Sudharane Samsthe Samuchaya in collaboration with NIMHANS and NLSUI | 100.00 | 50.00 | 49.94 | … |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** |
| 1176 | Block Grants-Women and Child Development | 2,100.76 | 1,634.77 | 2,100.26 | 1,656.33 |
| 1177 | Block Grants(Physically Handicapped)-Women and Child Development | 2,132.60 | 2,088.95 | 2,132.60 | 2,196.88 |
| 1178 | Maintenance of Anganwadi Buildings | 2,880.00 | 3,033.00 | 2,880.00 | 3,032.97 |
| 1179 | Block Grants-Women and Child Development | 20.00 | 23.00 | 14.76 | 14.07 |
| 1180 | Rehabilitation of Transgenders | 300.00 | 300.00 | 300.00 | 300.00 |
| 1181 | New Pension System for Anganawadi  Workers | 1,500.00 | 1,200.00 | 1,497.78 | 1,085.03 |
| 1182 | Nutrition Program:Additional Grants from GoK (Ksheera Bhagya, Srusti, Maatru Poorna) | … | 89,300.01 | 45,718.19 | 83,395.61 |
| 1183 | Maintenance of Disabled Department Buildings | 100.00 | … | 100.00 | … |
| 1184 | Construction of Anganwadi Buildings-RIDF | 4,408.00 | … | 4,299.00 | … |
| 1185 | Anganawadi Buildings (Urban) | 1,500.00 | 3,500.00 | 2,171.00 | 3,479.00 |
| 1186 | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 4.00 | … | 4.00 | … |
| 1187 | Construction of Anganwadi Buildings (ICDS-NREGA) | 7,000.00 | 8,000.00 | 6,329.00 | 2,712.00 |
| 1188 | New Bala Mandira | 100.00 | … | 100.00 | … |
| 1189 | Construction of Department Building and Correctional Centres | 50.00 | 100.00 | 118.32 | 43.48 |
| 1190 | Micro Credit Financing for SHGs | 300.00 | … | 300.00 | … |
| 1191 | Unspent SCSP-TSP Amount as per the SCSP-  TSP Act 2013 | 0.01 | … | 0.01 | … |
| 1192 | Directorate of Youth Services and Sports | 265.00 | 250.00 | 265.00 | 250.00 |
| 1193 | State Sector Scheme of National Service Scheme Programme | 380.00 | … | 374.29 | … |
| 1194 | Implementation of Youth Policy | 600.00 | 499.00 | 9,985.35 | 499.00 |
| 1195 | Promotion of Sports Activities | 750.00 | 650.00 | 1,079.97 | 645.45 |
| 1196 | Maintenance of Stadium | 1,500.00 | 1,500.00 | 1,492.75 | 1,485.77 |
| 1197 | Sports Authority of Karnataka | 200.00 | 1,200.00 | 1,048.57 | 1,265.00 |
| 1198 | Block Grants-Youth Services | 3,380.99 | 3,072.35 | 3,840.75 | 3,057.41 |
| 1199 | Scheduled Caste Sub Plan | 750.00 | 750.00 | 749.98 | 750.00 |
| 1200 | Tribal Sub Plan | 250.00 | 250.00 | 250.00 | 250.00 |
| 1201 | Govt Flying School | 415.00 | 485.00 | 370.44 | 472.55 |
| 1202 | Construction of State Level Stadiums | 3,200.00 | 3,450.00 | 6,676.07 | 2,950.00 |
| 1203 | Construction of Stadiums | 4,200.00 | 6,000.00 | 5,550.00 | 5,500.00 |
|  | **Grand Total State Schemes** | **1,27,95,241.00** | **1,66,23,926.74** | **1,47,23,235.97** | **1,67,50,699.45** |

**~~~**