

Government of Karnataka

Monthly Report on Plan Performance

2015-16

(March 2016)

Planning, Programme Monitoring and Statistics Department

C O N T E N T

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REVIEW OF PLAN PERFORMANCE – AT A GLANCE

I (a) - Review of Overall Plan Performance during 2015-16 (upto March 2016)

An analysis of Overview of Plan Expenditure upto March 2016 reveals

- Out of the total allocation of Rs. 71,054.32 crore (RE) during the year 2015-16, Departments put together had incurred an expenditure of Rs. 67655.30 crore, which works out to
 - 92.20 % to the available funds (OB+Releases)
 - 95.22 % to the Total Outlay (RE)
- A sum of Rs. 73382.02 crore is available funds (OB=Rs. 4163.02 Cr + Releases=Rs. 69219.00 Cr)
- The position during the year is better when compared to the previous year.

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

I (b) - Departmentwise Performance of Plan Expenditure 2015-16 (upto March 2016)

An analysis of performance of Plan expenditure upto March 2016 in respect of 37 Admin Dept's reveals that

- 19 departments have reported progress more than 90% of RE (Category-A)
- 11 departments reported progress between 75 to 90% of RE. (Category-B)
- 6 departments have reported progress between 50 to 75% of RE and (Category-C)
- One department has reported progress less than 50% of RE (Category-D)

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

2 (a) Review of Financial Progress of Flagship Programmes for the year 2015-16 (March 2016)

- 16 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 13463.54 crore, includes Central share of 7856.17 crores and State Share of Rs. 5607.37 crores
- So far, Rs. 11691.65 crore has been released and with the unspent balance of Rs. 1870.07 crore, which constitutes total available funds of Rs. 13561.72 crore.

- An expenditure of Rs. 12224.79 crore has been incurred upto March 16, which constitutes 90.14% to the available funds.

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

2 (b) Review of Departmentwise progress of CSS/CPS Programmes during 2015-16 (March 2016)

- 21 Departments are implementing 88 CSS/CPS schemes in the State.
- A total outlay of Rs. 18216.24 crore is earmarked in which Central Outlay is Rs 11424.85 Crores and State Outlay is Rs 6791.39 crores.
- So far, Rs. 15468.30 crore has been released and with the unspent balance of Rs. 2613.13 crore, which constitutes total available funds of Rs. 18081.43 crore.
- The total expenditure against the available funds is Rs. 16375.31 crore, which works out to 90.56% to the available funds.

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

3. Review of Progress under SDP 2015-16

- 16 Departments are implementing 38 schemes under Special Development Plan in the State.
- A total outlay of Rs. 2300.02 crore is earmarked. (Revised Allocation= Rs. 2163.02 Crore)
- So far, Rs. 2032.87 crore has been released.
- Rs. 1761.63 crore has been incurred which works out to 86.66% to the releases and 81.44% to total outlay.

Details are furnished in statements appended in **Table-3**

4 (a). Progress under SCSP for the year 2015-16 (upto March 2016)

- 33 departments are implementing SCSP programmes
- A total amount of Rs. 11773.54 crore earmarked under SCSP during 2015-16
- An amount Rs. 11756.61 crore is released till March 2016.
- An expenditure of Rs. 11682.17 crore has been reported with 99.37% utilisation against releases.

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

4 (b) - Progress under TSP for the year 2015-16 (upto March 2016)

- 33 departments are implementing TSP programmes
- A total amount of Rs. 4578.63 crore earmarked under TSP during 2015-16
- An amount Rs. 4439.86 crore is released till March 2016.
- An expenditure of Rs. 4422.52 crore has been reported with 99.61% utilisation against releases.

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

5. REVIEW OF PROGRESS UNDER EAPs 2015-16 (upto March 2016)

- 16 EAPs are being implemented by 7 Departments
- Annual outlay of Rs. 2156.82 crore earmarked
- A Sum of Rs. 2044.82 Crore is incurred in March 2016 (94.81%)

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

Table -I (a) - Overall Plan Performance during 2015-16 (Upto MARCH 2016)

(Rs Crore)

Sector	2014-15					2015-16				
	Allocation (RE)	Avl Funds (OB+ Releases)	Exp	% of Exp to Outlay	% of Exp to Avl Funds	Allocation (RE)	Avl Funds (OB+ Releases)	Exp	% of Exp to Outlay	% of Exp to Avl Funds
State	56091.57	55854.20	50443.26	89.93	90.31	60125.36	61844.04	56745.60	94.38	91.76
District	9811.93	10637.73	9191.10	93.67	86.40	10928.96	11537.98	10909.70	99.82	94.55
Total	65903.50	66491.93	59634.36	90.49	89.69	71054.32	73382.02	67655.30	95.22	92.20

Table 1(b) : Departmentwise Performance of Plan Expenditure 2015-16 (Upto March 2016)

(Rs.in Lakhs)

Sl. No.	ADMIN DEPARTMENT	ALLOCATION			PROGRESS				% of Expenditure to	
		2015-16 RE	CSS	Total	OB	Releases	Available Funds	Expenditure	RE	Avl Funds
1	2	3	4	5	6	7	8	10	11	12
1	AGRICULTURE	318163.71	0.00	318163.71	0.00	267072.54	267072.54	252587.59	79.39	94.58
2	ANIMAL HUSBANDRY & FISHERIES	155129.79	2669.00	157798.79	737.00	163351.76	164088.76	159373.89	102.74	97.13
3	BACKWARD CLASSES WELFARE DEPT	145306.01	0.00	145306.01	0.00	128255.33	128255.33	126674.53	87.18	98.77
4	COMMERCE & INDUSTRIES	90436.08	0.00	90436.08	0.00	97706.24	97706.24	95386.23	105.47	97.63
5	CO OPERATION	114046.00	0.00	114046.00	0.00	106305.58	106305.58	106305.99	93.21	100.00
6	D.P.A.R. (AR)	367.00	0.00	367.00	0.00	99.35	99.35	99.35	27.07	100.00
7	DEPT. OF PUBLIC ENTERPRISES	150.00	0.00	150.00	0.00	80.82	80.82	80.82	53.88	100.00
8	E-GOVERNANCE	4300.00	0.00	4300.00	0.00	5581.00	5581.00	5578.50	129.73	99.96
9	ENERGY	409343.00	0.00	409343.00	0.00	485616.68	485616.68	485616.68	118.63	100.00
10	FINANCE DEPARTMENT	8190.00	235.00	8425.00	0.00	8050.83	8050.83	8050.83	98.30	100.00
11	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	1446.52	0.00	1446.52	0.00	1230.00	1230.00	1001.69	69.25	81.44
12	FOREST, ECOLOGY & ENVIRONMENT	42843.85	989.75	43833.60	0.00	43993.74	43993.74	41425.37	96.69	94.16
13	HEALTH & FAMILY WELFARE	283931.69	52345.33	336277.02	0.00	274132.70	274132.70	265681.65	93.57	96.92
14	HOME	51024.00	0.00	51024.00	4465.62	65640.08	70105.70	44987.69	88.17	64.17
15	HORTICULTURE	79862.78	0.00	79862.78	0.00	79402.00	79402.00	77126.60	96.57	97.13
16	HOUSING	340500.02	0.00	340500.02	72124.64	340419.25	412543.89	287350.52	84.39	69.65
17	INFRASTRUCTURE DEVELOPMENT	112123.00	0.00	112123.00	0.00	60703.52	60703.52	60703.53	54.14	100.00
18	IT, BT AND S & T	22036.00	0.00	22036.00	0.00	20260.00	20260.00	18144.60	82.34	89.56
19	KANNADA,CULTURE & INFORMATION	31172.00	0.00	31172.00	0.00	27938.78	27938.78	26829.79	86.07	96.03

Sl. No.	ADMIN DEPARTMENT	ALLOCATION			PROGRESS				% of Expenditure to	
		2015-16 RE	CSS	Total	OB	Releases	Available Funds	Expenditure	RE	Avl Funds
1	2	3	4	5	6	7	8	10	11	12
20	LABOUR	49212.48	1595.00	50807.48	0.00	59614.09	59614.09	50698.96	103.02	85.05
21	LAW	4148.64	0.00	4148.64	0.00	3112.19	3112.19	3112.19	75.02	100.00
22	MEDICAL EDUCATION	62663.27	3750.00	66413.27	0.00	67189.53	67189.53	52604.68	83.95	78.29
23	MINOR IRRIGATION	126972.22	0.00	126972.22	0.00	120616.74	120616.74	120616.74	94.99	100.00
24	MINORITIES WELFARE	89507.00	6300.00	95807.00	0.00	81582.66	81582.66	85537.94	95.57	104.85
25	PLANNING	146122.00	232.59	146354.59	115031.09	145946.80	260977.89	96961.85	66.36	37.15
26	PRIMARY & SECONDARY EDUCATION	558279.54	282.00	558561.54	4925.00	463324.98	468249.98	453777.90	81.28	96.91
27	PUBLIC WORKS DEPARTMENT	600365.00	0.00	600365.00	0.00	655686.55	655686.55	695839.45	115.90	106.12
28	RDPR	742538.07	942.00	743480.07	79902.31	786567.28	866469.59	798467.47	107.53	92.15
29	REVENUE	121418.00	0.00	121418.00	2428.64	112911.69	115340.33	112978.22	93.05	97.95
30	SOCIAL WELFARE	395191.55	13254.94	408446.49	34187.03	401000.30	435187.33	391801.17	99.14	90.03
31	SPORTS & YOUTH SERVICES	13409.29	0.00	13409.29	0.00	9643.95	9643.95	8821.68	65.79	91.47
32	TOURISM	30391.00	0.00	30391.00	0.00	36097.94	36097.94	36087.94	118.75	99.97
33	TRANSPORT	41872.00	0.00	41872.00	0.00	36264.40	36264.40	36804.40	87.90	101.49
34	UNIVERSITY & HIGHER EDUCATION	159684.00	0.00	159684.00	0.00	130049.10	130049.10	118797.88	74.40	91.35
35	URBAN DEVELOPMENT	626639.01	0.00	626639.01	102500.71	534562.78	637063.49	556745.60	88.85	87.39
36	WATER RESOURCES	860815.00	0.00	860815.00	0.00	843629.65	843629.65	838356.33	97.39	99.37
37	WOMEN & CHILD DEVELOPMENT	270428.86	1226.25	271655.11	0.00	258259.48	258259.48	244513.87	90.42	94.68
	DEPTs. TOTAL	7105432.38	83821.86	7189254.24	416302.04	6921900.31	7338202.35	6765530.11	95.22	92.20

Table - I(C). Classification of Departments according to the Progress of Expenditure during 2015-16 (A, B, C & D) upto March 2016

	A (Above 90%)	% to RE		B (Between 75% to 90%)	% to RE		C (Between 50% to 75%)	% to RE		D (Below 50%)	% to RE
1	Women & Child Development	90.42	1	Law	75.02	1	Dept. Of Public Enterprises	53.88	1	D.P.A.R. (AR)	27.07
2	Revenue	93.05	2	Agriculture	79.39	2	Infrastructure Development	54.14			
3	Co Operation	93.21	3	Primary & Secondary Education	81.28	3	Sports & Youth Services	65.79			
4	Health & Family Welfare	93.57	4	IT, BT and S & T	82.34	4	Planning	66.21			
5	Minor Irrigation	94.99	5	Medical Education	83.95	5	Food,Civil Supplies & Consumer Welfare	69.25			
6	Minorities Welfare	95.57	6	Housing	84.39	6	University & Higher Education	74.40			
7	Horticulture	96.57	7	Kannada,Culture & Information	86.07						
8	Forest, Ecology & Environment	96.69	8	Backward Classess Welfare Dept	87.18						
9	Water Resources	97.39	9	Transport	87.90						
10	Finance Department	98.30	10	Home	88.17						
11	Social Welfare	99.14	11	Urban Development	88.85						
12	Animal Husbandry & Fisheries	102.74									
13	Labour	103.02									
14	Commerce & Industries	105.47									
15	Rdpr	107.53									
16	Public Works Department	115.90									
17	Energy	118.63									
18	Tourism	118.75									
19	E-Governance	129.73									

Table 2(a): Schemewise Progress under Central Flagship Programmes during 2015-16 (March 2016)

(Rs.in Lakhs)

Sl. No	Scheme	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
1	Rashtriya Krishi Vikasa Yojana (Agri)	60	40	34144.00	22763.00	56907.00	8915.00	23013.00	34693.00		57706.00	66621.00	65547.00	98.39
2	Integrated Watershed Management Programme (IWMP)	60	40	15643.80	10429.20	26073.00	9646.04	9973.00	14960.00	0.00	24933.00	34579.04	19627.88	56.76
3	National Horticulture Mission (NHM)	60	40	8150.00	5433.33	13583.33	1299.45	4512.86	6691.07	0.00	11203.93	12503.38	12190.85	97.50
4	AIBP (CADA)	50	50	10635.63	10635.63	21271.26		11869.74			11869.74	11869.74	11869.74	100.00
5	National Social Security Pension (NSAP)	49	51	49792.10	51673.90	101466.00	0.00	51673.90	24896.05		76569.95	76569.95	100594.09	131.38
6	National Rural Drinking Water Programme (NRDWP)	33	67	51480.00	105454.16	156934.16	13778.00	168646.62	24208.05	0.00	192854.67	206632.67	164039.96	79.39
7	Prime Minister Gram Sadak Yojana (PMGSY)	40	60	9400.00	14080.00	23480.00	4950.68	9140.00	13932.00	0.00	23072.00	28022.68	13790.91	49.21
8	Swachh Bharat Abhiyan (NBA)	77	23	112518.46	33793.98	146312.44	19173.90	21331.80	0.00	33545.41	54877.21	74051.11	57616.67	77.81
9	National Rural livelihood Mission (NRLM)	75	25	5891.24	1963.76	7855.00	4481.38	5707.93	4338.77	5631.57	15678.27	20159.65	9516.95	47.21
10	Mahatma Gandhi National Rural Employment Guarantee Act	90	10	135900.00	15100.00	151000.00	18085.28	100076.14	99155.27	0.00	199231.41	217316.69	182069.49	83.78
11	Mid Day Meal (MDM)	38	62	61634.02	101339.98	162974.00	8342.65	108154.69	41939.61		150094.30	158436.95	139277.49	87.91
12	Sarva Shiksha Abhiyan (SSA)	60	40	92748.49	61832.33	154580.82	5812.70	80817.80	0.00	0.00	80817.80	86630.50	107958.77	124.62
13	National Health Mission (including NRHM)	60	40	72704.44	48469.62	121174.06	19767.00	15847.41	52355.27	0.00	68202.68	87969.68	85749.00	97.48
14	JNNURM			28397.00		28397.00	22148.97	14457.26	16501.24	0.00	30958.50	53107.47	61754.21	116.28
15	Indira Awas Yojane (IAY)	33	67	33636.40	68363.60	102000.00	50605.63	59084.58	42915.42	0.00	102000.00	152605.63	126389.00	82.82
16	Integrated Child Development & Service (ICDS)	87	13	62941.02	9404.98	72346.00	0.00	27638.29	41457.44		69095.73	69095.73	64486.81	93.33
				785616.60	560737.47	1346354.07	187006.68	711945.02	418043.19	39176.98	1169165.19	1356171.87	1222478.82	90.14

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (March 2016)

(Rs.in Lakhs)

Sl. No	Admin Dept	Central Outlay	State Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
1	Agriculture	74406.90	56001.92	130408.82	23189.01	52956.07	63467.86	0.00	116423.93	139612.94	128257.31	91.87
2	Horticulture	15373.94	22166.89	37540.83	5232.90	20062.61	13450.78	0.00	33513.39	38746.29	33366.13	86.11
3	Animal Husbandry	12305.19	7587.96	19893.15	424.27	5431.03	4022.49	0.00	9453.52	9877.79	6142.33	62.18
4	Forest, Ecology & Env.	4228.06	1499.12	5727.18	0.00	1499.12	2563.01	0.00	4062.13	4062.13	4664.40	114.83
5	Water Resources	10635.63	10635.63	21271.26	0.00	11869.74	0.00	0.00	11869.74	11869.74	11869.74	100.00
6	Revenue	50188.11	52077.90	102266.01	2428.64	51673.90	24896.05	0.00	76569.95	78998.59	100594.09	127.34
7	PWD	80216.00	4051.00	84267.00	0.00	63001.00	21266.00	0.00	84267.00	84267.00	84218.29	99.94
8	Sports & Youth Services	1498.79	589.00	2087.79	0.00	683.16	1151.82	0.00	1834.98	1834.98	1991.18	108.51
9	RDPR	319803.70	172123.90	491927.60	62073.29	279291.72	142620.01	39176.98	461088.71	523162.00	430522.02	82.29
10	Primary Education	166706.60	173512.95	340219.55	62616.93	204507.31	42639.61	16327.24	263474.16	326091.09	300733.10	92.22
11	Higher Education	5102.50	8447.50	13550.00	0.00	625.62	1787.50	0.00	2413.12	2413.12	0.00	0.00
12	Health & Family welfare	180295.97	48469.62	228765.59	19767.00	15847.41	150305.09	95.71	166248.21	186015.21	176466.13	94.87
13	Medical Education	3750.00	1250.00	5000.00	4000.00	1250.00	3750.00	0	5000.00	9000.00	0.00	0.00
14	Labour	8009.00	1271.00	9280.00	4394.00	900.50	8379.50	0.00	9280.00	13674.00	4483.46	32.79
15	Social Welfare	36094.71	18437.52	54532.23	596.95	18494.55	20693.28	0.00	39187.83	39784.78	32389.03	81.41
16	Backward Classes Welfare	11000.00	13600.00	24600.00	0.00	13600.00	11000.00	0.00	24600.00	24600.00	24600.00	100.00
17	Minorities Welfare	26108.95	1719.64	27828.59	0.00	1719.64	26108.95	0.00	27828.59	27828.59	27826.92	99.99
18	Urban Development	34943.75	2182.25	37126.00	25980.35	14457.26	18436.24	0.00	32893.50	58873.85	71619.41	
19	Housing	33636.40	68363.60	102000.00	50605.63	60406.50	41593.50	0.00	102000.00	152605.63	126389.00	82.82
20	Women & Child Development	67880.70	15151.30	83032.00	3.66	30421.99	44174.36	0.00	74596.35	74600.01	71173.47	95.41
21	Finance Total	300.00	0.00	300.00	0.00	225.00	0.00	0.00	225.00	225.00	225.00	100.00
	Grand Total	1142484.90	679138.70	1821623.60	261312.63	848924.13	642306.05	55599.93	1546830.11	1808142.74	1637531.01	90.56

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (March 2016)

(Rs.in Lakhs)

Sl. No	Admin Dept	Scheme	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
1	Agriculture	Rashtriya Krishi Vikasa Yojana (Agri)	60	40	34144.00	22763.00	56907.00	8915.00	23013.00	34693.00		57706.00	66621.00	65547.00	98.39
2	Agriculture	National Food Security Mission	62	38	12473.39	7676.26	20149.65	0.00	4543.65	5626.58	0.00	10170.23	10170.23	10170.23	100.00
3	Agriculture	National Mission on Sustainable Agriculture (NMSA)	39	61	7532.06	12008.71	19540.77	2988.88	13360.07	5169.29		18529.36	21518.24	26269.68	122.08
4	Agriculture	National Oil Seed Mission	59	41	1458.39	1008.25	2466.64	677.31	915.98	1243.97		2159.95	2837.26	2761.19	97.32
5	Agriculture	National Mission on Agricultural Extension & Technology (NMAET)	60	40	3155.26	2116.50	5271.76	961.78	1150.37	1775.02	0.00	2925.39	3887.17	3881.33	99.85
6	Agriculture	Integrated Watershed Management Programme (IWMP)	60	40	15643.80	10429.20	26073.00	9646.04	9973.00	14960.00	0.00	24933.00	34579.04	19627.88	56.76
	Agriculture Total				74406.90	56001.92	130408.82	23189.01	52956.07	63467.86	0.00	116423.93	139612.94	128257.31	91.87
7	Horticulture	National Horticulture Mission (NHM)	60	40	8150.00	5433.33	13583.33	1299.45	4512.86	6691.07	0.00	11203.93	12503.38	12190.85	97.50
8	Horticulture	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	34	66	7040.25	13604.13	20644.38	3866.84	12755.84	6601.26		19357.10	23223.94	18269.04	78.66
9	Horticulture	National Mission on Sustainable Agriculture (NMSA)	0	100		2500.00	2500.00	0.00	2190.00	0.00	0.00	2190.00	2190.00	2173.00	99.22
10	Horticulture	National Oil Palm Mission:Oil Palm Cultivation	23	77	183.69	629.43	813.12	66.61	603.91	158.45	0.00	762.36	828.97	733.24	88.45
	Horticulture Total				15373.94	22166.89	37540.83	5232.90	20062.61	13450.78	0.00	33513.39	38746.29	33366.13	86.11
11	Animal Husbandry	National Live Stock Health & Disease Control Programme	60	40	3030.09	2020.06	5050.15	0.00	1294.76	1292.55	0.00	2587.31	2587.31	2584.32	99.88
12	Animal Husbandry	Sample Survey Scheme - Milk, Egg & Wool	50	50	190.50	190.50	381.00	0.00	110.00	110.00	0.00	220.00	220.00	321.76	146.25
13	Animal Husbandry	National Plan for Dairy Development	100	0	2000.00		2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Animal Husbandry	Statistics & Livestock Census	100	0	200.00		200.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Animal Husbandry	Constructions of Fishing Harbour	80	20	4000.00	1000.00	5000.00	300.00	166.66	1100.00	0.00	1266.66	1566.66	266.66	17.02
17	Animal Husbandry	Renovation of Fishing Harbour and landing centres.	17	83	500.00	2502.00	3002.00	0.00	2502.50	200.00	0.00	2702.50	2702.50	2702.50	100.00
18	Animal Husbandry	National Scheme of Welfare of Fishermen	52	48	605.00	557.00	1162.00	0.00	521.11	390.45	0.00	911.56	911.56	130.48	14.31
19	Animal Husbandry	Stengthening of database and geographical information system for fisheries sector.	100	0	31.00		31.00	24.27	0.00	0.00	0.00	0.00	24.27	20.61	84.92
20	Animal Husbandry	Motorisation of Traditional Fishing Crafts.	50	50	58.00	58.00	116.00	0.00	58.00	58.00		116.00	116.00	116.00	100.00
21	Animal Husbandry	Dredging, Navigation and Other Works	50	50	500.00	500.00	1000.00	100.00	75.00	125.00	0.00	200.00	300.00	0.00	0.00
22	Animal Husbandry	Introduction of Intermediate Crafts	100	0	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Animal Husbandry	National Live Stock Commission	60	40	1140.60	760.40	1901.00		703.00	746.49	0.00	1449.49	1449.49	0.00	0.00
	Animal Husbandry Total				12305.19	7587.96	19893.15	424.27	5431.03	4022.49	0.00	9453.52	9877.79	6142.33	62.18

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (March 2016)

(Rs.in Lakhs)

Sl. No	Admin Dept	Scheme	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
22	Forest, Ecology & Env.	Integrated Development of Wildlife Habitats	78	22	1097.51	302.49	1400.00	0.00	302.49	268.42	0.00	570.91	570.91	557.51	97.65
23	Forest, Ecology & Env.	Project Tiger	64	36	1285.74	720.79	2006.53		720.79	1285.74		2006.53	2006.53	2721.29	135.62
24	Forest, Ecology & Env.	Conservation & Management of Mangroves	100	0	150.00		150.00					0.00	0.00	1060.89	
25	Forest, Ecology & Env.	CSS-Intensification of Forest Management Scheme	53	47	260.81	228.19	489.00		228.19	228.19		456.38	456.38	122.88	26.92
26	Forest, Ecology & Env.	National Bamboo Mission	71	29	594.00	247.65	841.65		247.65	594.00		841.65	841.65	130.48	15.50
27	Forest, Ecology & Env.	Nilgiris Biosphere Reserve	100	0	240.00	0.00	240.00					0.00	0.00	0.00	
28	Forest, Ecology & Env.	Project Elephant	100	0	600.00	0.00	600.00			186.66		186.66	186.66	71.35	38.22
	Forest, Ecology & Env. Total				4228.06	1499.12	5727.18	0.00	1499.12	2563.01	0.00	4062.13	4062.13	4664.40	114.83
33	Water Resources	AIBP (CADA)	50	50	10635.63	10635.63	21271.26		11869.74			11869.74	11869.74	11869.74	100.00
	Water Resources Total				10635.63	10635.63	21271.26	0.00	11869.74	0.00	0.00	11869.74	11869.74	11869.74	100.00
30	Revenue	National Social Security Pension (NSAP)	49	51	49792.10	51673.90	101466.00	0.00	51673.90	24896.05		76569.95	76569.95	100594.09	131.38
31	Revenue	National land records Modernisation Programme(NLRMP)	50	50	396.01	404.00	800.01	2428.64				0.00	2428.64	0.00	0.00
	Revenue Total				50188.11	52077.90	102266.01	2428.64	51673.90	24896.05	0.00	76569.95	78998.59	100594.09	127.34
32	PWD	Roads & Bridges (Central Assistance)	100	0	59892.00		59892.00		43626.00	16266.00		59892.00	59892.00	59843.29	
33	PWD	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	83	17	20324.00	4051.00	24375.00		19375.00	5000.00		24375.00	24375.00	24375.00	100.00
	PWD Total				80216.00	4051.00	84267.00	0.00	63001.00	21266.00	0.00	84267.00	84267.00	84218.29	99.94
34	Sports & Youth Services	National service scheme programme	58	42	824.00	589.00	1413.00		511.41	648.78	0.00	1160.19	1160.19	1316.39	113.46
35	Sports & Youth Services	Rajiv Gandhi Khel Abhiyan (RGKA)	100	0	674.79		674.79	0.00	171.75	503.04		674.79	674.79	674.79	100.00
	Sports & Youth Services Total				1498.79	589.00	2087.79	0.00	683.16	1151.82	0.00	1834.98	1834.98	1991.18	108.51
36	RDPR	National Rural Drinking Water Programme (NRDWP)	33	67	51480.00	105454.16	156934.16	13778.00	168646.62	24208.05	0.00	192854.67	206632.67	164039.96	79.39
37	RDPR	Prime Minister Gram Sadak Yojana (PMGSY)	40	60	9400.00	14080.00	23480.00	4950.68	9140.00	13932.00	0.00	23072.00	28022.68	13790.91	49.21
38	RDPR	Swachh Bharat Abhiyan (TSC)	77	23	112518.46	33793.98	146312.44	19173.90	21331.80	0.00	33545.41	54877.21	74051.11	57616.67	77.81
39	RDPR	Rehabilitation of Bonded Labourers	41	59	171.00	251.00	422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
40	RDPR	National Rural livelihood Mission (NRLM)	75	25	5891.24	1963.76	7855.00	4481.38	5707.93	4338.77	5631.57	15678.27	20159.65	9516.95	47.21
41	RDPR	Bio-Gas Development - Energy	75	25	942.00	314.00	1256.00	1165.06	0.00	221.37	0.00	221.37	1386.43	1098.24	79.21

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (March 2016)

(Rs.in Lakhs)

Sl. No	Admin Dept	Scheme	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
42	RDPR	Mahatma Gandhi National Rural Employment Guarantee Act	90	10	135900.00	15100.00	151000.00	18085.28	73199.62	99155.27	0.00	172354.89	190440.17	182490.00	95.83
43	RDPR	DRDA	75	25	3501.00	1167.00	4668.00	438.99	1265.75	764.55		2030.30	2469.29	1969.29	79.75
	RDPR Total				319803.70	172123.90	491927.60	62073.29	279291.72	142620.01	39176.98	461088.71	523162.00	430522.02	82.29
44	Primary Education	Rastreeya Madhyamika Shiksha Abhiyana (RMSA)	40	60	6273.09	9409.64	15682.73	48461.58	10884.82		16327.24	27212.06	75673.64	48687.29	64.34
45	Primary Education	Scheme for providing Education to Madrasa, Minorities & Disabled	100	0	700.00		700.00			700.00		700.00	700.00	160.56	22.94
46	Primary Education	Support for Educational Development including Teachers training & Adult Education	84	16	5069.00	931.00	6000.00		4650.00			4650.00	4650.00	4648.99	99.98
47	Primary Education	Mid Day Meal (MDM)	38	62	61634.02	101339.98	162974.00	8342.65	108154.69	41939.61		150094.30	158436.95	139277.49	87.91
48	Primary Education	Sarva Shiksha Abhiyan (SSA)	60	40	92748.49	61832.33	154580.82	5812.70	80817.80	0.00	0.00	80817.80	86630.50	107958.77	124.62
49	Primary Education	Printing & Supply of Forms, Resgisters to Primary & Secondary	100	0	282.00		282.00					0.00	0.00	0.00	
	Primary Education Total				166706.60	173512.95	340219.55	62616.93	204507.31	42639.61	16327.24	263474.16	326091.09	300733.10	92.22
50	Higher Education	RUSA	38	62	5102.50	8447.50	13550.00		625.62	1787.50		2413.12	2413.12	0.00	0.00
	Higher Education Total				5102.50	8447.50	13550.00	0.00	625.62	1787.50	0.00	2413.12	2413.12	0.00	0.00
51	Health & Family welfare	National Health Mission (including NRHM)	60	40	72704.44	48469.62	121174.06	19767.00	15847.41	52355.27	0.00	68202.68	87969.68	85749.00	97.48
52	Health & Family welfare	National AIDS & STD control Programme	100	0	6077.38	0.00	6077.38	0.00	0.00	5901.24	0.00	5901.24	5901.24	5901.24	100.00
53	Health & Family Welfare	Development of Post Graduate Courses & Research work at Govt college of Pharmacy Bangalore	100	0	123.00		123.00	0.00	0.00	0.00	95.71	95.71	95.71	95.71	100.00
54	Health & Family Welfare	Rural Family Health Centres in PHCs	100	0	28205.27		28205.27	0.00	0.00	28205.27	0.00	28205.27	28205.27	28204.83	100.00
55	Health & Family Welfare	Direction and Administration	100	0	5492.00		5492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
56	Health & Family Welfare	Rural Sub-Centres under Family Welfare	100	0	28107.00		28107.00	0.00	0.00	28107.00	0.00	28107.00	28107.00	21079.95	75.00
57	Health & Family Welfare	Urban Family Welfare Services	100	0	36589.88		36589.88	0.00	0.00	35736.31	0.00	35736.31	35736.31	35435.40	99.16
58	Health & Family Welfare	Post-Partum Programme (Urban Family Welfare Centres)	100	0	905.00		905.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
59	Health & Family Welfare	Regional Health and Family Welfare Training Centres - Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors	100	0	1899.00		1899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
60	Health & Family Welfare	Training of Multipurpose Workers (MPW-Male)	100	0	193.00		193.00					0.00	0.00	0.00	
	Health & Family welfare Total				180295.97	48469.62	228765.59	19767.00	15847.41	150305.09	95.71	166248.21	186015.21	176466.13	94.87

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (March 2016)

(Rs.in Lakhs)

Sl. No	Admin Dept	Scheme	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
61	Medical Education	Assistance to KIDWAI & Cancer Centres at Mandva	75	25	3750.00	1250.00	5000.00	4000.00	1250.00	3750.00	0	5000.00	9000.00	0.00	0.00
	Medical Education Total				3750.00	1250.00	5000.00	4000.00	1250.00	3750.00	0	5000.00	9000.00	0.00	0.00
62	Labour	Social Security for Unorganised workers (Rastreeya Swasthya Bhima	100	0	5678.00		5678.00	4394.00		5678.00		5678.00	10072.00	2679.00	26.60
63	Labour	Vocational Training improvement Project (VTIP)	75	25	2131.50	710.50	2842.00		710.50	2131.50		2842.00	2842.00	1562.45	54.98
64	Labour	State Project Implementation Unit	75	25	14.25	4.75	19.00		4.75	14.25		19.00	19.00	7.88	41.47
65	Labour	Setting up of Instructor Training Wings(ITWs) under Vocational	25	75	185.25	555.75	741.00	0.00	185.25	555.75	0.00	741.00	741.00	234.13	31.60
	Labour Total				8009.00	1271.00	9280.00	4394.00	900.50	8379.50	0.00	9280.00	13674.00	4483.46	32.79
66	Social Welfare	Scheme for Development of SCs	54	46	21093.00	17905.52	38998.52	0.00	17839.05	20693.28		38532.33	38532.33	31813.64	82.56
67	Social Welfare	GIA under Article 275(1) for Tribal Areas	100	0	5501.21		5501.21	441.95	0.00	0.00	0.00	0.00	441.95	0.00	0.00
68	Social Welfare	Developmetn of Vulnerable Groups	100	0	2812.50		2812.50	155.00				0.00	155.00	0.00	0.00
69	Social Welfare	Post matric Scholarships for STs	100	0	6107.00	0.00	6107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	Social Welfare	Book Banks in Engineering and Medical Colleges	50	50	122.00	122.00	244.00	0.00	9.25	0.00	0.00	9.25	9.25	9.23	99.78
71	Social Welfare	Book Banks in Engineering and Medical Colleges Scheduled Tribes	50	50	51.00	51.00	102.00					0.00	0.00	0.00	
72	Social Welfare	Encouragement to Merit SC students	100	0	49.00		49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73	Social Welfare	Removal of Untouchability	50	50	359.00	359.00	718.00	0.00	646.25	0.00		646.25	646.25	566.16	87.61
	Social Welfare Total				36094.71	18437.52	54532.23	596.95	18494.55	20693.28	0.00	39187.83	39784.78	32389.03	81.41
74	Backward Classes Welfare	Scheme for Development of OBCs, DNT & Semi Nomadic Tribes	45	55	11000.00	13600.00	24600.00	0.00	13600.00	11000.00		24600.00	24600.00	24600.00	100.00
	Backward Classes Welfare Total				11000.00	13600.00	24600.00	0.00	13600.00	11000.00	0.00	24600.00	24600.00	24600.00	100.00
75	Minorities Welfare	Multi Sectoral Development Programme for Minorities	75	25	5158.95	1719.64	6878.59	0.00	1719.64	5158.95	0.00	6878.59	6878.59	6878.28	100.00
76	Minorities Welfare	Pre Matric Scholarship for Minorities	100	0	17950.00	0.00	17950.00		0.00	17950.00		17950.00	17950.00	17948.64	99.99
77	Minorities Welfare	Merit-Cum-Means Scholarship	100	0	1800.00	0.00	1800.00		0.00	1800.00		1800.00	1800.00	1800.00	100.00
78	Minorities Welfare	Post Matric Scholarship for Minorities	100	0	1200.00	0.00	1200.00		0.00	1200.00		1200.00	1200.00	1200.00	100.00
	Minorities Welfare Total				26108.95	1719.64	27828.59	0.00	1719.64	26108.95	0.00	27828.59	27828.59	27826.92	99.99

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (March 2016)

(Rs.in Lakhs)

Sl. No	Admin Dept	Scheme	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Release of State Share	Release of Central Share Through FD	Release of Central Share Direct	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
79	Urban Development	National Urban livelihood Mission	75	25	6546.75	2182.25	8729.00	3831.38	0.00	1935.00	0.00	1935.00	5766.38	9865.20	171.08
80	Urban Development	JNNURM-Urban Infrastructure and Governance	B'lore 35 Mysore80	B'lore 65 Mysore20	28397.00	28397.00	28397.00	0.00	6293.33	0.00	0.00	6293.33	6293.33	24946.52	116.28
81	Urban Development	JNNURM-Basic Services for Urban Poor (BSUP)	B'lore 50 Mysore80	B'lore 50 Mysore20				1983.00	2607.54	0.00	0.00	2607.54	4590.54	6142.20	
82	Urban Development	JNNURM-Urban Transportation (UT)	B'lore 50 Mysore80	B'lore 50 Mysore20				0.00	0.00	3203.00	0.00	3203.00	3203.00	12582.00	
83	Urban Development	Urban Infrastructure development scheme for small and Medium towns (UIDSSMT)	10	90				20165.97	5556.39	13298.24	0.00	18854.63	39020.60	18083.49	
	Urban Development Total				34943.75	2182.25	37126.00	25980.35	14457.26	18436.24	0.00	32893.50	58873.85	71619.41	
84	Housing	Indira Awas Yojane (IAY)	33	67	33636.40	68363.60	102000.00	50605.63	60406.50	41593.50	0.00	102000.00	152605.63	126389.00	82.82
	Housing Total				33636.40	68363.60	102000.00	50605.63	60406.50	41593.50	0.00	102000.00	152605.63	126389.00	82.82
85	Women & Child Development	National Mission for Empowerment of Women including Indra Gandhi Matritva Sahavog Yojana(IGMSY)	40	60	948.00	1422.00	2370.00	3.66	581.12	871.68	0.00	1452.80	1456.46	1456.31	99.99
86	Women & Child Development	Intergrated Child Protection Programme	48	52	3991.68	4324.32	8316.00	0.00	2202.58	1845.24	0.00	4047.82	4047.82	5230.35	129.21
87	Women & Child Development	Integrated Child Development & Service (ICDS)	87	13	62941.02	9404.98	72346.00	0.00	27638.29	41457.44		69095.73	69095.73	64486.81	93.33
	Women & Child Development Total				67880.70	15151.30	83032.00	3.66	30421.99	44174.36	0.00	74596.35	74600.01	71173.47	95.41
88	Finance	House Building Advance to All India Service Officers	100	0	300.00		300.00		225.00			225.00	225.00	225.00	100.00
	Finance Total				300.00	0.00	300.00	0.00	225.00	0.00	0.00	225.00	225.00	225.00	100.00
	Grand Total				1142484.90	679138.70	1821623.60	261312.63	848924.13	642306.05	55599.93	1546830.11	1808142.74	1637531.01	90.56

Table 3 - Departmentwise/Schemewise Progress under SDP for the year 2015-16 (March 2016)

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16	Information as furnished by the Dept (MPIC)		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	4	5	6	7	8
1	Agriculture & Horticulture						
1	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	20000.00	10440.00	10330.00	98.95	51.65
		Total-Agriculture	20000.00	10440.00	10330.00	98.95	51.65
2	Home Dept						
2	4059-80-051-0-41	Karnataka State Accelerated Fire and Emergency Services (KSAFE)	1500.00	1500.00	1500.00	100.00	100.00
		Total- Home	1500.00	1500.00	1500.00	100.00	100.00
3	Transport-Road Transport						
3	5055-00-190-1-00	KSRTC - Investment	1500.00	1500.00	1500.00	100.00	100.00
4	5055-00-190-2-00	NWKRTC - Investment	1500.00	1500.00	1500.00	100.00	100.00
5	5055-00-190-4-00	NEKRTC - Investment	1500.00	1500.00	1429.85	95.32	95.32
		Total-Road Transport	4500.00	4500.00	4429.85	98.44	98.44
4	Rural Development						
6	2215-01-102-9-08	Rural water supply	17001.00	16623.73	14339.32	86.26	84.34
7	3054-4-337-1-12	Revenue Releases to GPs -Rural Roads	25000.00	25000.00	21021.24	84.08	84.08
8	5054-03-337-0-74	Road Works in Rural Areas NABARD	5000.00	5000.00	5000.00	100.00	100.00
		Total - Rural Development	47001.00	46623.73	40360.56	86.57	85.87
5	Housing						
9	2216-03-104-0-01	Ashraya -Basava Vasati	30000.00	30000.00	30000.00	100.00	100.00
		Total-Housing	30000.00	30000.00	30000.00	100.00	100.00

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16	Information as furnished by the Dept (MPIC)		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	4	5	6	7	8
6	Irrigation (Major & Medium)						
10	4701-80-190-3-00	Kishna -Bhgya Jala Nigama Ltd	2500.00	2500.00	2500.00	100.00	100.00
11	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	22000.00	22000.00	9544.00	43.38	43.38
12	4702-00-800-8-00	Lumpsum for New Works	10000.00	5800.00	4140.00	71.38	41.40
13	4705-00-800-0-01	CADA - SDP	18000.00	8942.00	6042.00	67.57	33.57
		Total - Major Irrigation	52500.00	39242.00	22226.00	56.64	42.34
7	Power						
14	4801-01-190-0-09	Investment in Power Utility Equity	10000.00	10000.00	9027.20	90.27	90.27
		Total-Power	10000.00	10000.00	9027.20	90.27	90.27
8	Infrastructure Development						
15	5465-01-190-3-05	Cost Sharing for new projects	8000.00	8000.00	8000.00	100.00	100.00
16	5465-01-190-3-04	KRIDE-ROB/RUB Projects	800.00	800.00	800.00	100.00	100.00
17	5465-01-190-3-10	Cost Sharing - Bidar Gulbarga new railway line - SDP	6200.00	6200.00	6200.00	100.00	100.00
		Total - Infrastructure Development	15000.00	15000.00	15000.00	100.00	100.00
9	Health						
18	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39 MSB	300.00	300.00	300.00	100.00	100.00
19	2210-80-001-0-01	Suvarna Aarogya Suraksha	1200.00	1200.00	1200.00	100.00	100.00
20	2210-80-001-0-02	Opening of Burns & Dialysis Wards	100.00	100.00	100.00	100.00	100.00
21	4210-01-110-1-01	Hospital Construction / Upgradation	5400.00	3869.81	3867.72	99.95	71.62
22	4210-03-105-1-10	Establishmen of Six New Medical Collages	10000.00	10000.00	10000.00	100.00	100.00
		Total-Health	17000.00	15469.81	15467.72	99.99	90.99

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16	Information as furnished by the Dept (MPIC)		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	4	5	6	7	8
10	Education						
23	2202-01-115-0-01	State Initiatives under Sarva Shikshna Abhiyana Society	1000.00	1000.00	1000.00	100.00	100.00
24	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model - SDP	3000.00	3000.00	3000.00	100.00	100.00
25	2202-03-800-5-00	Acquisition of Landon Behalf of Educational Institutions	500.00	130.48	130.48	100.00	26.10
26	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	800.00	320.00	320.00	100.00	40.00
27	4202-01-203-1-01	First Grade Colleges Building	4500.00	4500.00	4500.00	100.00	100.00
		Total-Education	9800.00	8950.48	8950.48	100.00	91.33
11	Labour						
28	2230-01-103-7-02	Rashtriya SwasthyaBhima Yojana	2000.00	1950.00	1950.00	100.00	97.50
29	2230-03-101-0-35	New ITIs in 10 Taluks	2900.00	2900.00	778.00	26.83	26.83
30	2230-03-101-0-38	Modular Training	100.00	100.00	100.00	100.00	100.00
		Total -Labour	5000.00	4950.00	2828.00	57.13	56.56
12	Women & Child Dev						
31	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block Societies	100.00	100.00	95.45	95.45	95.45
32	4235-02-102-0-02	Anganwadi Buildings-SDP	400.00	400.00	372.49	93.12	93.12
		Total - Women and Child Development	500.00	500.00	467.94	93.59	93.59
13	Tourism						
33	5452-01-800-0-14	Tourist Infrastructure at various places	8400.00	8400.00	7956.23	94.72	94.72
		Total - Tourism	8400.00	8400.00	7956.23	94.72	94.72

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16	Information as furnished by the Dept (MPIC)		% Expd.to Releases	% Expd.to Outlay
				Amount released	Expenditure		
1	2	3	4	5	6	7	8
14	Science & Technology						
34	3425-60-200-0-01	Assistance to Scientific Institutions	400.00	400.00	400.00	100.00	100.00
35	3425-60-200-0-20	District Science Centres	400.00	400.00	400.00	100.00	100.00
		Total - Information & Technology	800.00	800.00	800.00	100.00	100.00
15	Public Works						
36	5054-04-337-0-01	District and Other Roads	5000.00	4678.39	4586.47	98.04	91.73
		Total - Public Works	5000.00	4678.39	4586.47	98.04	91.73
16	Commerce & Industries						
37	2852-80-003-0-12	Establishment of New Industrial Clusters	1501.00	1201.10	1201.10	100.00	80.02
38	4851-00-102-0-09	Specialized Skill Development Institutions	1500.00	1031.11	1031.11	100.00	68.7407
		Total - C & I	3001.00	2232.21	2232.21	100.00	74.38
		Grand Total	230002.00	203286.62	176162.66	86.66	76.59
		Revised Allocation					
	Agriculture	Rashtriya Krishi Vikasa Yojane-Agriculture	10500.00				
	Minor Irrigation	Lumpsum for New Works	5800.00				
		Revised Total	216302.00	203286.62	176162.66	86.66	81.44

Table 4(a) : Progress under SCSP for the year 2015-16 (upto the end of March 2016)

(Rs. In crores)

Sl. No.	Department	Allocation			Release			Expenditure			% to Allocation	% to Release	Physical Target	Physical Achievement
		State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total				
1	Agriculture	278.88	8.81	287.69	276.02	3.22	279.24	274.02	3.00	277.02	96.29	99.20	731493	750850
2	Horticulture	79.21	1.52	80.73	79.81	1.50	81.31	84.26	1.36	85.62	100.00	100.00	33850	12720
3	Sericulture	20.22	0.55	20.77	27.37	0.55	27.92	25.64	0.51	26.15	100.00	93.66	3464	5694
4	Animal Husbandry	119.81	0.11	119.92	116.81	0.11	116.92	115.02	0.00	115.02	95.91	98.37	114141	91434
5	Fisheries	17.20	0.55	17.75	17.20	0.55	17.75	16.03	0.29	16.32	91.94	91.94	4716	1012
6	Transport	0.18	0.00	0.18	0.18	0.00	0.18	0.18	0.00	0.18	100.00	100.00	588	587
7	RDPR	798.55	725.56	1524.11	913.74	725.56	1639.30	913.74	725.56	1639.30	100.00	100.00	124210	124210
8	Forest	21.61	0.00	21.61	27.10	0.00	27.10	26.45	0.00	26.45	100.00	97.60	39628	39628
9	Co-operation	78.69	1.30	79.99	65.23	1.30	66.53	65.23	1.30	66.53	83.17	100.00	236377	138122
10	Social Welfare	2470.16	465.10	2935.26	2539.39	446.79	2986.18	2514.50	404.79	2919.29	100.00	97.76	1095024	309821
11	Women & Child Welfare	172.04	108.91	280.95	178.66	108.91	287.57	178.66	108.91	287.57	100.00	100.00	1134023	1082845
12	Information	2.40	0.00	2.40	2.40	0.00	2.40	2.40	0.00	2.40	100.00	100.00	1440	1440
13	Tourism	10.69	0.00	10.69	22.49	0.00	22.49	22.49	0.00	22.49	100.00	100.00	8085	7454
14	Youth Services	14.72	2.41	17.13	8.79	2.41	11.20	8.65	2.41	11.06	64.57	98.75	3018	2980
15	Revenue	345.57	0.00	345.57	345.57	0.00	345.57	345.57	0.00	345.57	100.00	100.00	847016	845183
16	IT&BT	5.80	0.00	5.80	5.80	0.00	5.80	5.80	0.00	5.80	100.00	100.00		
17	Housing	1112.50	489.60	1602.10	1112.30	489.60	1601.90	1112.30	489.60	1601.90	99.99	100.00	99508	73662
18	Higher Education	103.59	0.00	103.59	76.09	0.00	76.09	76.09	0.00	76.09	73.45	100.00	8300000	4700000
19	Primary & Sec. Edu.	375.86	313.87	689.73	318.97	313.87	632.84	318.97	310.12	629.09	91.21	99.41		
20	Handloom & Textile	35.26	0.00	35.26	35.26	0.00	35.26	35.26	0.00	35.26	100.00	100.00	4737	5622
21	Major & Medium Ind.	57.84	0.00	57.84	57.84	0.00	57.84	57.84	0.00	57.84	100.00	100.00	945	905
22	Small Scale Industries	7.44	1.06	8.50	7.44	0.00	7.44	7.44	0.00	7.44	87.53	100.00	3200	3074
23	Urban Development	168.98	0.00	168.98	147.93	0.00	147.93	147.93	0.00	147.93	87.54	100.00	18661	27303
24	Public Works	582.20	0.00	582.20	581.23	0.00	581.23	581.23	0.00	581.23	99.83	100.00	610	
25	Major Irrigation	1709.99	0.00	1709.99	1707.74	0.00	1707.74	1707.74	0.00	1707.74	99.87	100.00		
26	Minor Irrigation	229.63	0.00	229.63	185.65	0.00	185.65	185.65	0.00	185.65	80.85	100.00	7962	5625
27	Medical Education	28.56	0.00	28.56	28.56	0.00	28.56	28.56	0.00	28.56	100.00	100.00	228754	3487
28	Health	382.06	0.00	382.06	369.71	0.00	369.71	369.71	0.00	369.71	96.77	100.00		14714
29	Labour	61.93	0.08	62.01	59.51	0.00	59.51	59.51	0.00	59.51	95.97	100.00	20714	20714
30	Energy	40.32	0.00	40.32	40.32	0.00	40.32	40.32	0.00	40.32	100.00	100.00	3825	3387
31	Kannada & Culture	30.58	0.00	30.58	30.10	0.00	30.10	30.10	0.00	30.10	98.43	100.00		
32	Planning	276.61	0.00	276.61	276.61	0.00	276.61	276.61	0.00	276.61	100.00	100.00	316	138
33	Law	0.77	0.00	0.77	0.42	0.00	0.42	0.42	0.00	0.42	54.55	100.00		
	TOTAL	9639.85	2119.43	11773.54	9662.24	2094.37	11756.61	9634.32	2047.85	11682.17	99.22	99.37	13066305	8272611

Table 4(b) : Progress under TSP for the year 2015-16 (upto the end of March 2016)

(Rs. In crores)

Sl. No.	Department	Allocation			Release			Expenditure			% to Allocation	% to Release	Physical Target	Physical Achievement
		State Sector	District Sector	Total	State Sector	District Sector	Total	State Sector	District Sector	Total				
1	Agriculture	128.28	1.89	130.17	125.68	1.64	127.32	125.68	1.64	127.32	97.81	100.00	397482	389073
2	Horticulture	33.91	0.58	34.49	30.57	0.52	31.09	29.71	0.52	30.23	87.65	97.23	10765	4872
3	Sericulture	9.60	0.28	9.88	10.60	0.25	10.85	10.29	0.25	10.54	100.00	97.14	2014	3100
4	Animal Husbandry	48.72	0.04	48.76	46.85	0.04	46.89	46.85	0.04	46.89	96.16	100.00	48431	44878
5	Fisheries	5.98	0.24	6.22	5.73	0.14	5.87	5.73	0.14	5.87	94.37	100.00	1565	404
6	Transport	0.07	0.00	0.07	0.06	0.00	0.06	0.06	0.00	0.06	85.71	100.00	223	223
7	RDPR	321.89	274.89	596.78	361.33	274.89	636.22	361.33	274.89	636.22	100.00	100.00	59580	59580
8	Forest	24.31	0.00	24.31	28.29	0.00	28.29	28.29	0.00	28.29	100.00	100.00	16999	16999
9	Co-operation	52.62	0.00	52.62	48.74	0.00	48.74	48.74	0.00	48.74	92.63	100.00	172973	138122
10	Tribal Welfare	907.39	145.52	1052.91	904.52	62.44	966.96	904.52	62.44	966.96	91.84	100.00	851802	116017
11	Women & Child Welfare	66.81	50.08	116.89	61.93	50.08	112.01	61.93	50.08	112.01	95.83	100.00	833181	762110
12	Information	0.30	0.00	0.30	0.29	0.00	0.29	0.29	0.00	0.29	96.67	100.00	81	81
13	Tourism	2.14	0.00	2.14	10.34	0.00	10.34	10.34	0.00	10.34	100.00	100.00	1623	1495
14	Youth Services	5.89	1.04	6.93	3.04	1.04	4.08	3.04	1.04	4.08	58.87	100.00	933	1001
15	Revenue	84.93	0.00	84.93	84.93	0.00	84.93	83.45	0.00	83.45	98.26	98.26	236749	203926
16	IT&BT	2.32	0.00	2.32	2.32	0.00	2.32	2.32	0.00	2.32	100.00	100.00		
17	Housing	583.50	122.40	705.90	583.42	122.40	705.82	583.42	122.40	705.82	99.99	100.00	44852	37672
18	Higher Education	37.93	0.00	37.93	32.82	0.00	32.82	32.82	0.00	32.82	86.53	100.00	86000	35000
19	Primary & Sec. Edu.	134.94	148.17	283.11	116.87	146.70	263.57	116.87	144.87	261.74	92.45	99.31		
20	Handloom & Textile	13.78	0.00	13.78	13.78	0.00	13.78	13.78	0.00	13.78	100.00	100.00	2263	3358
21	Major & Medium Ind.	23.35	0.00	23.35	23.34	0.00	23.34	23.34	0.00	23.34	99.96	100.00	1514	1316
22	Small Scale Industries	2.98	0.73	3.71	2.98	0.00	2.98	2.98	0.00	2.98	80.32	100.00	1100	1016
23	Urban Development	71.44	0.00	71.44	62.51	0.00	62.51	62.51	0.00	62.51	87.50	100.00	4239	4239
24	Public Works	234.76	0.00	234.76	230.94	0.00	230.94	230.94	0.00	230.94	98.37	100.00	270	
25	Major Irrigation	590.32	0.00	590.32	589.87	0.00	589.87	589.87	0.00	589.87	99.92	100.00		
26	Minor Irrigation	93.00	0.07	93.07	83.83	0.00	83.83	83.83	0.00	83.83	90.07	100.00	3535	3145
27	Medical Education	9.55	0.00	9.55	9.55	0.00	9.55	9.55	0.00	9.55	100.00	100.00	1157	1030
28	Health	158.03	0.00	158.03	125.41	0.00	125.41	112.55	0.00	112.55	71.22	89.75		
29	Labour	25.29	0.03	25.32	20.80	0.00	20.80	20.80	0.00	20.80	82.15	100.00	11580	11580
30	Energy	13.69	0.00	13.69	13.69	0.00	13.69	13.69	0.00	13.69	100.00	100.00	1763	1664
31	Kannada & Culture	12.40	0.00	12.40	12.26	0.00	12.26	12.26	0.00	12.26	98.87	100.00		
32	Planning	132.23	0.00	132.23	132.23	0.00	132.23	132.23	0.00	132.23	100.00	100.00	565	54
33	Law	0.32	0.00	0.32	0.20	0.00	0.20	0.20	0.00	0.20	62.50	100.00		
	TOTAL	3832.67	745.96	4578.63	3779.72	660.14	4439.86	3764.21	658.31	4422.52	96.59	99.61	2790911	1840237

Table 5 - REVIEW OF PROGRESS UNDER EAPs 2015-16 (March 2016)**(Rs. in Crores)**

Sl. No	Department	Name of the Project	Name of the aiding agency	RE 2015-16	Expenditure	%
1	2	3	4	5	6	7
1	UDD	Cauvery Water Supply Scheme Stage - IV Phase II *	JICA	347.00	311.33	89.72
2	UDD	Karnataka Municipal Reforms Project	WB	30.00	78.98	263.27
3	UDD	Northern Karnataka Urban Sector Investment Programme	ADB	362.00	331.89	91.68
4	UDD	Karnataka Integated Urban Water Management Investment Programme	ADB	35.00	32.40	92.57
5	UDD	Karnataka Urban Water Supply Modernisation Project	WB	5.00	2.17	43.40
6	UDD	Bus Rapid Transit System - Hubli - Dhaward **	WB	150.00	208.14	138.76
7	UDD	Public Bicycle Sharing System for Mysore***		6.00	0.77	12.83
8	HFW	Karnataka Health Systems Development & Reforms Project (including Additional Finance)	WB	246.53	193.82	78.62
9	RDPR	Rapid Response to Food Price & Malnutrition (Multi Sectoral Nutrition Pilot Project)	WB	1.73	1.93	111.56
10	RDPR	Karnataka Panchayath Strengthening Project (Gram Swaraj)	WB	1.00	1.21	121.00
11	Watershed	SUJALA Watershed Project - III	WB	85.00	64.00	75.29
12	Water Resources	Dam Rehabilitation & Improvement Project	WB	33.00	0.29	0.88
13	Water Resources	Karnataka Intergated & Sustainable Water Resouce Management	ADB	19.73	12.25	62.09
14	PWD	Karnataka State Highways Improvement Project-Ph.II	WB	427.00	461.70	108.13
15	PWD	Karnataka State Highways Improvement Project-Ph.II	ADB	262.00	223.26	85.21
16	PWD	Sustainable Coastal Protection & Management	ADB	81.42	79.87	98.10
17	Energy	Bangalore Distribution Upgradation	JICA	64.41	40.91	63.51
Grand Total				2156.82	2044.92	94.81

Source: Plan Monitoring Cell, Finance Department

*Expdr. (Col.4) pertains to JICA share only (expdr. reported in earlier months (up to Nov. 2015) included both JICA share & BWSSB share)

** Expenditure incurred is against BE 2015-16 and the available opening balance as of 01-04-2015