

**Government of Karnataka**

**Monthly Report on Plan Performance**

**2015-16**

**(May 2015)**

**Planning, Programme Monitoring and Statistics Department**

## C O N T E N T

	<b>REVIEW OF PLAN PERFORMANCE 2015-16 - AT A GLANCE (May 15)</b>	<b>1 - 4</b>
Table - 1(a)	Overall Plan Performance during 2015-16	5
Table - 1(b)	Departmentwise Performance of Plan Expenditure 2015-16	6-7
Table 2 (a)	Review of Financial Progress of Flagship Programmes for the year 2015-16	8
Table 2 (b)	Review of Departmentwise progress of CSS/CPS Programmes during 2015-16	9-12
Table 3	Departmentwise/Schemewise Outlays under SDP for the year 2015-16	14-16
Table 4(a)	Departmentwise/Schemewise Outlays under SCSP for the year 2015-16	17
Table 4(b)	Departmentwise/Schemewise Outlays under TSP for the year 2015-16	18
Table 5	Review of Progress under EAPs 2015-16	19

## REVIEW OF PLAN PERFORMANCE – AT A GLANCE

### I (a) - Review of Overall Plan Performance during 2015-16 (upto May 2015)

An analysis of Overview of Plan Expenditure for the month of May 2015 reveals

- Out of the total allocation of Rs. 72,596.81 crore during the year 2015-16, departments put together had programmed for total expenditure of Rs. 5447.96 crore
- A sum of Rs. 9154.50 crore is released
- Total available resources Rs 9490.71 crore (Rs 6216.35 crore released + opening balance Rs 3274.34 **crores** )
- Actual expenditure reported is Rs. 3406.27 crore, which works out to
  - 62.52 % to the programme,
  - 35.89 % to the Available Funds
  - 4.69 % to the Total Outlay
- The position during the previous year is more or less the same.

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

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

**(May 2015)**

- 15 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 13946.26 crore, includes Central share of 5394.98 crores and State Share of Rs. 8551.27 crores
- So far, Rs. 5.27 crore has been released and with the unspent balance of Rs. 1241.96 crore, which constitutes total available funds of Rs. 1247.23 crore.
- An expenditure of Rs. 228.94 crore has been incurred upto May 15, which constitutes 18.36% 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**

**(May 2015)**

- 22 Departments are implementing 78 CSS/CPS schemes in the State.
- A total outlay of Rs. 17705.38 crore is earmarked in which Central Outlay is Rs 7846.27 Crores and State Outlay is Rs 9859.11 crores.

- So far, Rs. 97.42 crore has been released and with the unspent balance of Rs. 1268.79 crore, which constitutes total available funds of Rs. 1366.21 crore.
- The total expenditure against the available funds is Rs. 232.61 crore, which works out to 17.03% 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.
- Action Plans of all the Departments are yet to be approved.

Details of Departmentwise SDP allocations are furnished in statements appended in ***Table-3***

### **4 (a) - Progress under SCSP and TSP for the year 2015-16**

- 31 departments are implementing SCSP and TSP programmes

- A total amount of Rs. 11773.35 crore earmarked under SCSP and Rs. 4582.72 crore under TSP during 2015-16
- Action Plans of all the Departments are yet to be approved.

Details of Departmentwise SCSP and TSP allocations are furnished in statements appended in ***Table-3***

## **5. REVIEW OF PROGRESS UNDER EAPs 2015-16**

- 16 EAPs are being implemented by 7 Departments
- Annual outlay of Rs. 2507.93 crore earmarked
- A Sum of Rs. 131.95 Crore is incurred in May 2015 (5.26%)

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

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

(Rs Crore)

Sector	2014-15							2015-16						
	Allocation (BE)	Avl Funds (OB+ Releases)	Prg	Exp	% of Exp to Outlay	% of Exp to Avl Funds	% of Exp to Prg	Allocation (BE)	Avl Funds (OB+ Releases)	Prg	Exp	% of Exp to Outlay	% of Exp to Avl Funds	% of Exp to Prg
State	55838.74	7378.67	6013.35	3962.29	7.10	53.70	65.89	61821.20	7854.66	4585.75	2763.32	4.47	35.18	60.26
District	9761.26	1818.01	867.63	789.68	8.09	43.44	91.02	10775.61	1636.04	862.22	642.95	5.97	39.30	74.57
Total	65600.00	9196.68	6880.98	4751.97	7.24	51.67	69.06	72596.81	9490.70	5447.97	3406.27	4.69	35.89	62.52

Table - 1(b) - Departmentwise Performance of Plan Expenditure 2015-16 (Upto May 2015)

(Rs.in Lakhs)

Sl. No.	ADMIN DEPARTMENT	BUDGET ALLOCATION				PROGRESS					Percentage of Expenditure		
		2015-16 BE	CSS	CPS	Total	OB	Releases	Available Funds	Programme	Expenditure	BE	Avl Funds	Prog
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	AGRICULTURE	302012.00	0.00	0.00	302012.00	0.00	43957.59	43957.59	6027.61	4064.49	1.35	9.25	67.43
2	ANIMAL HUSBANDRY & FISHERIES	156051.00	5744.00	200.00	161995.00	0.00	7128.65	7128.65	4430.07	2903.29	1.86	40.73	65.54
3	BACKWARD CLASSES WELFARE DEPT	129179.93	0.00	0.00	129179.93	0.00	26217.92	26217.92	8957.59	8956.73	6.93	34.16	99.99
4	COMMERCE & INDUSTRIES	77795.35	0.00	0.00	77795.35	0.00	108.43	108.43	2422.70	0.00	0.00	0.00	0.00
5	CO OPERATION	117932.00	0.00	0.00	117932.00	0.00	12.30	12.30	692.30	5.88	0.00	47.80	0.85
6	D.P.A.R. (AR)	367.00	0.00	0.00	367.00	0.00	0.00	0.00	0.00	0.00	0.00		
7	DEPT. OF PUBLIC ENTERPRISES	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00		
8	E-GOVERNANCE	4300.00	0.00	0.00	4300.00	0.00	0.00	0.00	136.62	0.00	0.00		
9	ENERGY	92002.00	0.00	0.00	92002.00	0.00	859.00	859.00	859.00	859.00	0.93	100.00	100.00
10	FINANCE DEPARTMENT	8190.00	300.00	0.00	8490.00	0.00	109.17	109.17	109.17	109.17	1.33	100.00	100.00
11	FOOD,CIVIL SUPPLIES & CONSUMER WEL	1050.00	0.00	0.00	1050.00	0.00	0.00	0.00	0.00	0.00	0.00		
12	FOREST, ECOLOGY & ENVIRONMENT	27467.25	1356.75	0.00	28824.00	0.00	5756.00	5756.00	1244.71	0.00	0.00	0.00	0.00
13	HEALTH & FAMILY WELFARE	267620.00	5215.00	47192.00	320027.00	0.00	29946.25	29946.25	28696.17	11343.05	4.24	37.88	39.53
14	HOME	48789.00	0.00	0.00	48789.00	289.00	8219.99	8508.99	3801.00	4816.46	9.87	56.60	126.72
15	HORTICULTURE	73952.65	0.00	0.00	73952.65	0.00	0.00	0.00	0.00	0.00	0.00		
16	HOUSING	340500.00	0.00	0.00	340500.00	44548.44	13159.47	57707.91	26129.70	31541.28	9.26	54.66	120.71
17	INFRASTRUCTURE DEVELOPMENT	126073.00	0.00	0.00	126073.00	0.00	0.00	0.00	0.00	0.00	0.00		
18	IT, BT AND S & T	20166.00	0.00	0.00	20166.00	0.00	0.00	0.00	2320.00	0.00	0.00		0.00
19	KANNADA,CULTURE & INFORMATION	41831.00	0.00	0.00	41831.00	0.00	3414.39	3414.39	4544.72	634.18	1.52	18.57	13.95
20	LABOUR	36807.00	1595.00	0.00	38402.00	0.00	10312.11	10312.11	8534.93	3958.61	10.76	38.39	46.38
21	LAW	4092.00	0.00	0.00	4092.00	0.00	262.34	262.34	262.34	262.34	6.41	100.00	100.00
22	MEDICAL EDUCATION	55020.00	3750.00	0.00	58770.00	0.00	1155.98	1155.98	6832.28	0.00	0.00	0.00	0.00
23	MINOR IRRIGATION	120915.00	0.00	0.00	120915.00	0.00	414.84	414.84	0.00	414.84	0.34	100.00	
24	MINORITIES WELFARE	80228.07	6300.00	0.00	86528.07	0.00	12532.51	12532.51	8142.42	5163.98	6.44	41.20	63.42
25	PLANNING	170422.00	0.00	0.00	170422.00	130777.65	42188.48	172966.13	16023.77	4866.21	2.86	2.81	30.37
26	PRIMARY & SECONDARY EDUCATION	556097.00	0.00	282.00	556379.00	0.00	41545.30	41545.30	32054.65	3799.54	0.68	9.15	11.85
27	PUBLIC WORKS DEPARTMENT	506721.00	0.00	0.00	506721.00	0.00	60991.65	60991.65	53357.80	36237.54	7.15	59.41	67.91
28	RDPR	752136.00	942.00	0.00	753078.00	74265.23	75356.72	149621.95	75930.81	43306.29	5.76	28.94	57.03
29	REVENUE	116648.00	0.00	0.00	116648.00	0.00	18615.20	18615.20	44289.00	18615.20	15.96	100.00	42.03
30	SOCIAL WELFARE	392132.00	532.00	6156.00	398820.00	2056.81	29283.67	31340.48	14883.61	5940.67	1.51	18.96	39.91
31	SPORTS & YOUTH SERVICES	13244.00	0.00	0.00	13244.00	0.00	1023.75	1023.75	307.64	2.25	0.02	0.22	0.73
32	TOURISM	76887.00	0.00	0.00	76887.00	0.00	13283.40	13283.40	4039.82	583.01	0.76	4.39	14.43
33	TRANSPORT	6402.00	0.00	0.00	6402.00	0.00	830.64	830.64	3006.00	830.64	12.97	100.00	27.63
34	UNIVERSITY & HIGHER EDUCATION	122230.00	0.00	0.00	122230.00	0.00	26525.88	26525.88	8143.23	7281.50	5.96	27.45	89.42
35	URBAN DEVELOPMENT	474192.00	0.00	0.00	474192.00	75497.71	22510.75	98008.46	56213.08	43218.58	9.11	44.10	76.88



Sl. No.	ADMIN DEPARTMENT	BUDGET ALLOCATION				PROGRESS					Percentage of Expenditure		
		2015-16 BE	CSS	CPS	Total	OB	Releases	Available Funds	Programme	Expenditure	BE	Avl Funds	Prog
1	2	3	4	5	6	7	8	9	10	11	12	13	14
36	WATER RESOURCES	810030.00	0.00	0.00	810030.00	0.00	40774.48	40774.48	41111.43	40774.48	5.03	100.00	99.18
37	WOMEN & CHILD DEVELOPMENT	265550.00	0.00	0.00	265550.00	0.00	51915.25	51915.25	43730.50	26914.86	10.14	51.84	61.55
	<b>DEPTs. TOTAL</b>	<b>6395181.25</b>	<b>25734.75</b>	<b>53830.00</b>	<b>6474746.00</b>	<b>327434.84</b>	<b>588412.11</b>	<b>915846.95</b>	<b>507234.67</b>	<b>307404.07</b>	<b>4.81</b>	<b>33.57</b>	<b>60.60</b>
<b>IEBR</b>													
1	ENERGY	388500.00	0.00	0.00	388500.00	0.00	26971.00	26971.00	26971.00	26971.00	6.94	100.00	100.00
2	TRANSPORT	25300.00	0.00	0.00	25300.00	0.00	6252.36	6252.36	10591.13	6252.36	24.71	100.00	59.03
3	URBAN DEVELOPMENT	194200.00	0.00	0.00	194200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	WATER RESOURCES	231500.00	0.00	0.00	231500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	HOME	25000.00	0.00	0.00	25000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>IEBR_TOTAL</b>	<b>864500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>864500.00</b>	<b>0.00</b>	<b>33223.36</b>	<b>33223.36</b>	<b>37562.13</b>	<b>33223.36</b>	<b>3.84</b>	<b>100.00</b>	<b>88.45</b>
	<b>GRAND TOTAL</b>	<b>7259681.25</b>	<b>25734.75</b>	<b>53830.00</b>	<b>7339246.00</b>	<b>327434.84</b>	<b>621635.47</b>	<b>949070.31</b>	<b>544796.80</b>	<b>340627.43</b>	<b>4.69</b>	<b>35.89</b>	<b>62.52</b>

**Table 2(a) - Departmentwise/Schemewise Progress under Flagship Programmes during 2015-16 (upto May 2015)**

(Rs.in Lakhs)

Sl.No	Admin Dept	Scheme	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
1	Agriculture	Rashtriya Krishi vikasa yojana (Agri)	25	75	27169.98	81793.00	108962.98		0.00	0.00	0.00	
2	Agriculture	Integrated Watershed Management Programme (IWMP)	90	10	16994.08	1908.00	18902.08	11147.00	0.00	11147.00	1417.93	12.72
3	Horticulture	National Horticulture Mission (NHM)	85	15	9572.27	1722.00	11294.27	947.06	0.00	947.06	11.50	1.21
4	Water Resources	Accelerated Irrigation Benefit Programme (AIBP)	5	95	10153.22	194847.00	205000.22		0.00	0.00	0.00	
5	Revenue	National Social Security Pension (NSAP)	52	48	53216.00	48250.00	101466.00		0.00	0.00	0.00	
6	RDPR	National Rural Drinking Water Programme (NRDWP)	13	87	19833.80	137104.00	156937.80	0.00	377.68	377.68	0.00	0.00
7	RDPR	Prime Minister Gram Sadak Yojana (PMGSY)	75	25	35000.00	11667.00	46667.00	3522.18	0.00	3522.18	1007.63	28.61
8	RDPR	Nirmal Bharat Abhiyan (NBA)	21	79	10279.08	39720.92	50000.00	5306.50	0.00	5306.50	3365.25	63.42
9	RDPR	Mahatma Gandhi National Rural Employment Guarantee Act	90	10	135900.00	15100.00	151000.00	14563.91	0.00	14563.91	14563.91	100.00
10	Primary Education	Mid Day Meal (MDM)	21	79	34705.30	128268.70	162974.00		0.00	0.00	0.00	
11	Primary Education	Sarva Shiksha Abhiyan (SSA)	30	70	25627.41	60995.32	86622.73		0.00	0.00	0.00	
12	Health & Family welfare	National Health Mission (including NRHM)	75	25	86559.54	28943.00	115502.54	61198.83	6.13	61204.96	2467.09	4.03
13	Urban Development	National Rural livelihood Mission (NRLM)	75	25	5891.24	1963.76	7855.00	4481.38	142.86	4624.24	60.32	1.30
14	Housing	Indira Awas Yojane (IAY)	39	61	39544.94	62455.06	102000.00	23029.43	0.00	23029.43	0.00	0.00
15	Women & Child Development	Integrated Child Development & Service (ICDS)	42	58	29051.41	40389.59	69441.00		0.00	0.00	0.00	
		<b>GRAND TOTAL</b>			<b>539498.27</b>	<b>855127.35</b>	<b>1394625.62</b>	<b>124196.29</b>	<b>526.67</b>	<b>124722.96</b>	<b>22893.63</b>	<b>18.36</b>

**Table 2(b) -Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (upto May 2015)**

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	Scheme	CSS / CPS / FP	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
1	Agriculture	Agriculture	Rashtriya Krishi vikasa yojana (Agri)	CSS / FP	25	75	27169.98	81793.00	108962.98		0.00	0.00	0.00	
2	Agriculture	Agriculture	National Food Security Mission	CPS	100	0	8330.25		8330.25		0.00	0.00	0.00	
3	Agriculture	Agriculture	National Mission on Sustainable Agriculture (NMSA)	CSS	29	71	2460.97	6020.00	8480.97		0.00	0.00	0.00	
4	Agriculture	Agriculture	National Oil Seed Mission	CSS	69	31	183.50	83.00	266.50		0.00	0.00	0.00	
5	Agriculture	Watershed Development	Integrated Watershed Management Programme (IWMP)	CSS	90	10	16994.08	1908.00	18902.08	11147.00	0.00	11147.00	1417.93	12.72
	<b>Agriculture Total</b>						<b>55138.78</b>	<b>89804.00</b>	<b>144942.78</b>	<b>11147.00</b>	<b>0.00</b>	<b>11147.00</b>	<b>1417.93</b>	<b>12.72</b>
6	Horticulture	Horticulture	National Horticulture Mission (NHM)	CSS / FP	85	15	9572.27	1722.00	11294.27	947.06	0.00	947.06	11.50	1.21
7	Horticulture	Horticulture	National Mission on Sustainable Agriculture (NMSA)	CSS	0	100		21429.00	21429.00	592.78	0.00	592.78	0.00	0.00
8	Horticulture	Horticulture	National Oil Palm Mission:Oil Palm Cultivation	CSS	37	63	183.50	306.50	490.00	68.81	0.00	68.81	0.00	0.00
	<b>Horticulture Total</b>						<b>9755.77</b>	<b>23457.50</b>	<b>33213.27</b>	<b>1608.65</b>	<b>0.00</b>	<b>1608.65</b>	<b>11.50</b>	<b>0.71</b>
9	Animal Husbandry	Animal Husbandry	National Live Stock Health & Disease Control Programme	CSS	5	95	68.53	1444.00	1512.53	0.00	0.00	0.00	0.00	
10	Animal Husbandry	Animal Husbandry	National Plan for Dairy Development	CSS	100	0	2000.00		2000.00	0.00	0.00	0.00	0.00	
11	Animal Husbandry	Animal Husbandry	Statistics & Livestock Census	CPS	100	0	200.00		200.00	0.00	0.00	0.00	0.00	
12	Animal Husbandry	Fisheries	Provision of Landing & Berthing Facilities for Fishing Crafts at Minor	CPS	17	83	500.00	2502.00	3002.00	0.00	0.00	0.00	0.00	
13	Animal Husbandry	Fisheries	Fishermens Welfare Fund	CPS	52	48	605.00	557.00	1162.00	0.00	0.00	0.00	0.00	
14	Animal Husbandry	Fisheries	Inland Fisheries Statistics	CPS	100	0	31.00		31.00	24.27	0.00	24.27	2.88	11.87
15	Animal Husbandry	Fisheries	Fishing Harbour at Gongolli	CPS	50	50	58.00	58.00	116.00	0.00	0.00	0.00	0.00	
16	Animal Husbandry	Fisheries	Dredging, Navigation and Other Works	CPS	50	50	500.00	500.00	1000.00	100.00	0.00	100.00	0.00	0.00
17	Animal Husbandry	Fisheries	Introduction of Intermediate Crafts	CPS	100	0	50.00		50.00	0.00	0.00	0.00	0.00	
18	Animal Husbandry	Fisheries	Project Establishment	CPS	80	20	4000.00	1000.00	5000.00	300.00	750.00	1050.00	0.00	0.00
	<b>Animal Husbandry Total</b>						<b>8012.53</b>	<b>6061.00</b>	<b>14073.53</b>	<b>424.27</b>	<b>750.00</b>	<b>1174.27</b>	<b>2.88</b>	<b>0.25</b>
19	Forest, Ecology & Env.	Wild Life	Integrated Development of Wildlife Habitats	CPS	47	53	659.07	741.00	1400.07		0.00	0.00	0.00	
20	Forest, Ecology & Env.	Wild Life	Project Tiger	CSS	47	53	758.48	842.00	1600.48		0.00	0.00	0.00	

**Table 2(b) -Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (upto May 2015)**

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	Scheme	CSS / CPS / FP	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
21	Forest, Ecology & Env.	Wild Life	Implementation & Management Action Plan for Mangroves		100	0	150.00		150.00					
22	Forest, Ecology & Env.	Wild Life	CSS-Intensification of Forest Management Scheme		75	25	366.75	122.25	489.00					
23	Forest, Ecology & Env.	Wild Life	Niligiris Biosphere Reserve		100	0	240.00		240.00					
24	Forest, Ecology & Env.	Wild Life	Project Elephant		100	0	600.00		600.00					
	<b>Forest, Ecology &amp; Env. Total</b>						<b>2774.30</b>	<b>1705.25</b>	<b>4479.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
25	Water Resources	Water Resources	Accelerated Irrigation Benefit Programme (AIBP)	CSS / FP	5	95	10153.22	194847.00	205000.22		0.00	0.00	0.00	0.00
	<b>Water Resources Total</b>						<b>10153.22</b>	<b>194847.00</b>	<b>205000.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
26	Minor Irrigation	Minor Irrigation	AIBP	FP	0	100		8187.00	8187.00		0.00	0.00	0.00	0.00
	<b>Minor Irrigation Total</b>						<b>0.00</b>	<b>8187.00</b>	<b>8187.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
27	Revenue	Revenue	National Social Security Pension (NSAP)	CSS / FP	52	48	53216.00	48250.00	101466.00		0.00	0.00	0.00	0.00
28	Revenue	Revenue	National land records Modernisation Programme(NLRMP)	CSS	50	50	396.01	404.00	800.01		0.00	0.00	0.00	0.00
	<b>Revenue Total</b>						<b>53612.01</b>	<b>48654.00</b>	<b>102266.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
29	PWD	PWD	Roads & Bridges (Central Assistance)	CSS	100	0	12000.00		12000.00		0.00	0.00	0.00	0.00
30	PWD	PWD	Development of Infrastructure Facilities for Judiciary including Gram	CPS	83	17	20324.00	4051.00	24375.00		0.00	0.00	0.00	0.00
	<b>PWD Total</b>						<b>32324.00</b>	<b>4051.00</b>	<b>36375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
31	Sports & Youth Services	Sports & Youth Services	National service scheme programme	CPS	58	42	824.00	589.00	1413.00		0.00	0.00	0.00	0.00
32	Sports & Youth Services	Sports & Youth Services	Panchayat Yuva Kreedaa aur Khel Abhiyan (PYKKA)	DS-CSS	75	25	337.29	112.71	450.00		0.00	0.00	0.00	0.00
	<b>Sports &amp; Youth Services Total</b>						<b>1161.29</b>	<b>701.71</b>	<b>1863.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
33	RDPR	RDPR	National Rural Drinking Water Programme (NRDWP)	CSS / FP	13	87	19833.80	137104.00	156937.80	0.00	377.68	377.68	0.00	0.00
34	RDPR	RDPR	Prime Minister Gram Sadak Yojana (PMGSY)	CSS / FP	75	25	35000.00	11667.00	46667.00	3522.18	0.00	3522.18	1007.63	28.61
35	RDPR	RDPR	Nirmal Bharat Abhiyan (NBA)	DS-CSS / FP	21	79	10279.08	39720.92	50000.00	5306.50	0.00	5306.50	3365.25	63.42
36	RDPR	RDPR	Rehabilitation of Bonded Labourers	CPS	41	59	171.00	251.00	422.00	0.00	0.00	0.00	0.00	0.00
37	RDPR	RDPR	National Rural livelihood Mission (NRLM)	DS-CSS / FP	75	25	5891.24	1963.76	7855.00	4481.38	142.86	4624.24	60.32	1.30

**Table 2(b) - Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (upto May 2015)**

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	Scheme	CSS / CPS / FP	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
38	RDPR	RDPR	Bio-Gas Development - Energy	CPS	75	25	942.00	314.00	1256.00	1000.00	0.00	1000.00	349.38	34.94
39	RDPR	RDPR	Mahatma Gandhi National Rural Employment Guarantee Act	DS-CSS / FP	90	10	135900.00	15100.00	151000.00	14563.91	0.18	14564.09	14563.91	100.00
	<b>RDPR Total</b>						<b>208017.12</b>	<b>206120.68</b>	<b>414137.80</b>	<b>28873.97</b>	<b>520.72</b>	<b>29394.69</b>	<b>19346.49</b>	<b>65.82</b>
40	Primary Education	Primary Education	Rastreeya Madhyamika Shiksha Abhiyana (RMSA)	CSS / FP	75	25	33140.69	10993.00	44133.69		0.00	0.00	0.00	
41	Primary Education	Primary Education	Scheme for providing Education to Madrasa, Minorities & Disabled	CSS	100	0	700.00		700.00		0.00	0.00	0.00	
42	Primary Education	Primary Education	Support for Educational Development including Teachers training & Adult	CSS	84	16	5069.00	931.00	6000.00		0.00	0.00	0.00	
43	Primary Education	Primary Education	Mid Day Meal (MDM)	DS-CSS / FP	21	79	34705.30	128268.70	162974.00		0.00	0.00	0.00	
44	Primary Education	Primary Education	Sarva Shiksha Abhiyan (SSA)	DS-CSS / FP	30	70	25627.41	60995.32	86622.73		0.00	0.00	0.00	
45	Primary Education	Primary Education	Printing & Supply of Forms, Resgisters to Primary & Secondary	CPS	100	0	282.00		282.00		0.00	0.00	0.00	
	<b>Primary Education Total</b>						<b>99524.40</b>	<b>201188.02</b>	<b>300712.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
46	Higher Education	Higher Education	RUSA	CSS	65	35	14699.89	7901.00	22600.89		0.00	0.00	0.00	
	<b>Higher Education Total</b>						<b>14699.89</b>	<b>7901.00</b>	<b>22600.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
47	Health & Family welfare	Health	National Health Mission (including NRHM)	CSS / FP	75	25	86559.54	28943.00	115502.54	61198.83	6.13	61204.96	2467.09	4.03
48	Health & Family welfare	Health	National AIDS & STD control Programme	CPS	93	7	5417.04	394.00	5811.04	0.00	0.00	0.00	0.00	
49	Health & Family Welfare	Drugs Control	Development of Post Graduate Courses & Research work at Govt college of Pharmacy Bangalore	CPS	100	0	123.00		123.00	0.00	14.84	14.84	14.84	100.00
50	Medical Education	Medical Education	Assistance to KIDWAI & Cancer Centres at Mandya	CPS	75	25	3750.00	1250.00	5000.00	0.00	0.00	0.00	0.00	
51	Health & Family Welfare	Family Welfare	Direction and Administration	CPS	100	0	5492.00		5492.00	0.00	0.00	0.00	0.00	
52	Health & Family Welfare	Family Welfare	Rural Family Health Centres in PHCs	CPS	100	0	13577.00		13577.00	0.00	0.00	0.00	0.00	
53	Health & Family Welfare	Family Welfare	Rural Sub-Centres under Family Welfare	CPS	100	0	28107.00		28107.00	0.00	0.00	0.00	0.00	
54	Health & Family Welfare	Family Welfare	Urban Family Welfare Services	CPS	100	0	2111.00		2111.00	0.00	0.00	0.00	0.00	
55	Health & Family Welfare	Family Welfare	Post-Partum Programme (Urban Family Welfare Centres)	CPS	100	0	905.00		905.00	0.00	0.00	0.00	0.00	
56	Health & Family Welfare	Family Welfare	Regional Health and Family Welfare Training Centres - Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors	CPS	100	0	1899.00		1899.00	0.00	0.00	0.00	0.00	

**Table 2(b) -Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (upto May 2015)**

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	Scheme	CSS / CPS / FP	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
57	Health & Family Welfare	Family Welfare	Training of Multipurpose Workers (MPW-Male)	CPS	100	0	193.00		193.00		0.00	0.00	0.00	
	<b>Health &amp; Family welfare Total</b>						<b>148133.58</b>	<b>30587.00</b>	<b>178720.58</b>	<b>61198.83</b>	<b>20.97</b>	<b>61219.80</b>	<b>2481.93</b>	<b>4.05</b>
58	Labour	Labour	Social Security for Unorganised workers (Rastreeya Swasthya Bhima	CPS	100	0	5678.00		5678.00		0.00	0.00	0.00	
59	Labour	Employement & Training	Upgradation of ITIs into Centres for Excellence	CSS	39	61	1120.00	1722.00	2842.00					
60	Labour	Employement & Training	State Project Implementation Unit		21	79	4.00	15.00	19.00					
61	Labour	Employement & Training	Setting up of Instructor Training Wings(ITWs) under Vocational		38	63	300.00	500.00	800.00					
	<b>Labour Total</b>						<b>7102.00</b>	<b>2237.00</b>	<b>9339.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
62	Social Welfare	Social Welfare	Scheme for Development of SCs	CPS	54	46	21093.00	17905.52	38998.52		0.00	0.00	0.00	
63	Social Welfare	Social Welfare	GIA under Article 275(1) for Tribal Areas	CPS	100	0	5501.21		5501.21	441.95	0.00	441.95	0.00	0.00
64	Social Welfare	Social Welfare	Developmetn of Vulnerable Groups	CPS	100	0	2812.50		2812.50	155.00	0.00	155.00	0.00	
65	Social Welfare	Social Welfare	Post matric Scholarships for STs	DS-CPS	100	0	6107.00	0.00	6107.00	0.00	0.00	0.00	0.00	
66	Social Welfare	Social Welfare	Book Banks in Engineering and Medical Colleges	CPS	50	50	122.00	122.00	244.00					
67	Social Welfare	Social Welfare	Book Banks in Engineering and Medical Colleges Scheduled Tribes	CPS	50	50	51.00	51.00	102.00					
68	Social Welfare	Social Welfare	Encouragement to Merit SC students	CPS	100	0	49.00		49.00					
69	Social Welfare	Social Welfare	Removal of Untouchability	CSS	50	50	359.00	359.00	718.00					
	<b>Social Welfare Total</b>						<b>36094.71</b>	<b>18437.52</b>	<b>54532.23</b>	<b>596.95</b>	<b>0.00</b>	<b>596.95</b>	<b>0.00</b>	
70	Backward Classes Welfare	Backward Class Dept.	Scheme for Development of OBCs, DNT & Semi Nomadic Tribes	CPS	45	55	11000.00	13600.00	24600.00		6150.00	6150.00	0.00	
	<b>Backward Classes Welfare Total</b>						<b>11000.00</b>	<b>13600.00</b>	<b>24600.00</b>	<b>0.00</b>	<b>6150.00</b>	<b>6150.00</b>	<b>0.00</b>	
71	Minorities Welfare	Minorities Welfare	Multi Sectoral Development Programme for Minorities	CPS	49	51	4500.00	4700.00	9200.00	0.00	2300.00	2300.00	0.00	0.00
72	Minorities Welfare	Minorities Welfare	Pre Matric Scholarship for Minorities	CSS	35	65	6300.00	11700.00	18000.00					
	<b>Minorities Welfare Total</b>						<b>10800.00</b>	<b>16400.00</b>	<b>27200.00</b>	<b>0.00</b>	<b>2300.00</b>	<b>2300.00</b>	<b>0.00</b>	
73	Urban Development	Urban Development	National Urban livelihood Mission	CPS	56	44	3268.42	2599.00	5867.42		0.00	0.00	0.00	
	<b>Urban Development Total</b>						<b>3268.42</b>	<b>2599.00</b>	<b>5867.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Table 2(b) -Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (upto May 2015)**

(Rs.in Lakhs)

Sl.No	Admin Dept	Dept	Scheme	CSS / CPS / FP	Central Share %	State Share %	Central Outlay	State Outlay	Total Outlay	OB	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
74	Housing	Housing	Indira Awas Yojane (IAY)	DS-CSS / FP	39	61	39544.94	62455.06	102000.00	23029.43	0.00	23029.43	0.00	0.00
	<b>Housing Total</b>						<b>39544.94</b>	<b>62455.06</b>	<b>102000.00</b>	<b>23029.43</b>	<b>0.00</b>	<b>23029.43</b>	<b>0.00</b>	
75	Women & Child Development	Women & Child Development	National Mission for Empowerment of Women including Indira Gandhi	CSS	75	25	1777.50	593.00	2370.50		0.00	0.00	0.00	
76	Women & Child Development	Women & Child Development	Intergrated Child Protection Programme	CSS	29	71	2381.27	5935.00	8316.27		0.00	0.00	0.00	
77	Women & Child Development	Women & Child Development	Integrated Child Development & Service (ICDS)	DS-CSS / FP	42	58	29051.41	40389.59	69441.00		0.00	0.00	0.00	
	<b>Women &amp; Child Development Total</b>						<b>33210.18</b>	<b>46917.59</b>	<b>80127.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
78	Finance	Finance	House Building Advance to All India Service Officers	CPS	100	0	300.00		300.00					
	<b>Finance Total</b>						<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Grand Total</b>						<b>784627.14</b>	<b>985911.33</b>	<b>1770538.47</b>	<b>126879.10</b>	<b>9741.69</b>	<b>136620.79</b>	<b>23260.73</b>	<b>17.03</b>

**Table 3 - Sectorwise Allocation under SDP during the year 2015-16**  
(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16
1	2	3	4
<b>1</b>	<b>Agriculture</b>		
	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	20000.00
		<b>Total-Agriculture</b>	<b>20000.00</b>
<b>2</b>	<b>Home Dept</b>		
	4059-80-051-0-41	Karnataka State Accelerated Fire and Emergency Services (KSAFE)	1500.00
		<b>Total - Home</b>	<b>1500.00</b>
<b>3</b>	<b>Transport-Road Transport</b>		
	5055-00-190-1-00	KSRTC - Investment	1500.00
	5055-00-190-2-00	NWKRTC - Investment	1500.00
	5055-00-190-4-00	NEKRTC - Investment	1500.00
		<b>Total-Road Transport</b>	<b>4500.00</b>
<b>4</b>	<b>Infrastructure Development</b>		
	5465-01-190-3-04	KRIDE-ROB/RUB Projects	800.00
	5465-01-190-3-05	Cost Sharing for new projects	8000.00
	5465-01-190-3-10	Cost Sharing-Bidar-Gulbarga New Railway Line	6200.00
		<b>Total - Infrastructure Development</b>	<b>15000.00</b>
<b>5</b>	<b>Rural Development</b>		
	2215-01-102-9-08	Rural water supply	17001.00
	3054-04-337-1-12	Revenue Releases to GPs- Rural Roads	25000.00
	5054-03-337-0-74	Road works in Rural Areas - NABARD	5000.00
		<b>Total - Rural Development</b>	<b>47001.00</b>
<b>6</b>	<b>Women &amp; Child Dev</b>		
	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block Soc	100.00
	4235-02-102-1-02	Anganwadi Buildings-SDP	400.00



**Table 3 - Sectorwise Allocation under SDP during the year 2015-16**  
(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16
1	2	3	4
		<b>Total - Women and Child Development</b>	<b>500.00</b>
<b>7</b>	<b>Tourism</b>		
	5452-01-800-0-14	Tourist Infrastructure at various places	8400.00
		<b>Total - Tourism</b>	<b>8400.00</b>
<b>8</b>	<b>Science &amp; Technology</b>		
	3425-60-200-0-01	Assistance to Scientific Institutions	600.00
	3425-60-200-0-20	District Science Centres	200.00
		<b>Total - Information &amp; Technology</b>	<b>800.00</b>
<b>9</b>	<b>Housing</b>		
	2216-03-104-0-01	Ashraya -Basava Vasati	30000.00
		<b>Total-Housing</b>	<b>30000.00</b>
<b>10</b>	<b>Education</b>		
	2202-01-115-0-01	State initiative under Sarva Shiksha Abhiyana Society	1000.00
	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model - SDP	3000.00
	2202-03-800-5-00	Acquisition of Land on Behalf of educational Institutio	500.00
	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	800.00
	4202-01-203-1-01	First Grade College Buidlings	4500.00
		<b>Total-Education</b>	<b>9800.00</b>
<b>11</b>	<b>Commerce &amp; Industries</b>		
	2852-80-003-0-12	Establishment of New Industrial Clusters	1501.00
	4851-00-102-0-09	Specialized Skill Development Institutions	1500.00
		<b>Total - C &amp; I</b>	<b>3001.00</b>
<b>12</b>	<b>Public Works</b>		
	5054-04-337-0-01	District and Other Roads	5000.00
		<b>Total - Public Works</b>	<b>5000.00</b>

**Table 3 - Sectorwise Allocation under SDP during the year 2015-16**  
(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16
1	2	3	4
<b>13</b>	<b>Irrigation (Major &amp; Medium)</b>		
	4701-80-190-3-00	Krishna - Bhagya Jala Nigam Ltd.,	2500.00
	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	22000.00
	4702-00-800-8-00	Lumpsum for New Works	10000.00
	4705-00-800-0-01	CADA - SDP	18000.00
		<b>Total - Major Irrigation</b>	<b>52500.00</b>
<b>14</b>	<b>Health</b>		
	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39 MSB	300.00
	2210-80-001-0-01	Suvarna Aarogya Suraksha	1200.00
	2210-80-001-0-02	Opening of Burns & Dialysis Wards	100.00
	4210-01-110-1-01	Hospital Construction / Upgradation	5400.00
	4210-01-105-1-10	Establishment of Six New Medical Colleges	10000.00
		<b>Total-Health</b>	<b>17000.00</b>
<b>15</b>	<b>Labour</b>		
	4250-00-203-0-01	Rashtriya Swasthya Bhima Yojana	2000.00
	2230-03-101-0-35	New ITIs in 10 Taluks	2900.00
	2230-03-101-0-38	Modular Training	100.00
		<b>Total -Labour</b>	<b>5000.00</b>
<b>16</b>	<b>Power</b>		
	4801-01-190-0-09	Investment in Power Utility Equity	10000.00
		<b>Total-Power</b>	<b>10000.00</b>
		<b>Grand Total</b>	<b>230002.00</b>

**Table 4(a)- Progress under SCSP for the year 2015-16 (upto the end of May 2015)**

Sl. No.	Department	Budget Provision		
		State Sector	District Sector	Total
1	2	3	4	5
1	Agriculture	315.29	5.29	320.58
2	Animal Husbandry	119.81	0.11	119.92
3	Com.& Ind.	100.54	1.69	102.23
4	Co-operation	78.69	1.30	79.99
5	Energy	40.32		40.32
6	Fisheries	17.20	0.55	17.75
7	Forest	21.61		21.61
8	Health	382.06		382.06
9	Higher Education	103.59		103.59
10	Horticulture	59.19		59.19
11	Housing	1112.50	489.60	1602.10
12	Information	2.40		2.40
13	IT, BT	5.80		5.80
14	Kannada & Culture	30.58		30.58
15	Labour	61.93	0.08	62.01
16	Law	0.77		0.77
17	Major Irrigation	1709.99		1709.99
18	Medical Education	28.56		28.56
19	Minor Irrigation	229.47	0.16	229.63
20	Planning	276.61		276.61
21	Primary & Sec. Edu.	375.86	317.32	693.18
22	Public Works	582.20		582.20
23	RDPR	798.55	725.56	1524.11
24	Revenue	345.57		345.57
25	Sericulture	19.67		19.67
26	Social Welfare	2470.16	465.05	2935.21
27	Tourism	10.69		10.69
28	Transport	0.18		0.18
29	Urban Dev.	168.97		168.97
30	Women & Child Dev.	172.04	108.91	280.95
31	Youth Services	14.72	2.41	17.13
	<b>GRAND TOTAL</b>	<b>9655.52</b>	<b>2118.03</b>	<b>11773.55</b>

**Table 4(b)- Progress under TSP for the year 2015-16 (upto the end of May 2015)**

(Rs. in Crore)

Sl. No.	Department	Budget Provision		
		State Sector	District Sector	Total
1	2	3	4	5
1	Agriculture	144.39	2.29	146.68
2	Animal Husbandry	48.72	0.04	48.76
3	Com.& Ind.	40.11	0.73	40.84
4	Co-operation	52.62		52.62
5	Energy	13.69		13.69
6	Fisheries	5.98	0.24	6.22
7	Forest	24.31		24.31
8	Health	158.03		158.03
9	Higher Education	37.93		37.93
10	Horticulture	22.35		22.35
11	Housing	583.50	122.40	705.90
12	Information	0.30		0.30
13	IT, BT	2.32		2.32
14	Kannada & Culture	12.40		12.40
15	Labour	25.29	0.03	25.32
16	Law	0.32		0.32
17	Major Irrigation	590.32		590.32
18	Medical Education	9.55		9.55
19	Minor Irrigation	93.00	0.07	93.07
20	Planning	132.23		132.23
21	Primary & Sec. Edu.	134.94	148.17	283.11
22	Public Works	234.76		234.76
23	RDPR	321.89	274.89	596.78
24	Revenue	84.93		84.93
25	Sericulture	9.60		9.60
26	Social Welfare	907.39	145.52	1052.91
27	Tourism	2.14		2.14
28	Transport	0.07		0.07
29	Urban Dev.	71.44		71.44
30	Women & Child Dev.	66.81	50.08	116.89
31	Youth Services	5.89	1.04	6.93
	<b>GRAND TOTAL</b>	<b>3837.22</b>	<b>745.50</b>	<b>4582.72</b>

**Table 5 - REVIEW OF PROGRESS UNDER EAPs 2015-16 (May 2015)**

(Rs. in Crores)

Sl. No	Department	Name of the Project	Name of the aiding agency	BE 2015-16	Expenditure	%
1	2	3	4	5	6	7
1	UDD	Cauvery Water Supply Scheme Stage - IV Phase II	JICA	347.00	26.07	7.51
2	UDD	Karnataka Municipal Reforms Project	WB	50.00	9.40	18.80
3	UDD	Northern Karnataka Urban Sector Investment Programme	ADB	362.00	41.65	11.51
4	UDD	Karnataka Integrated Urban Water Management Investment Programme	ADB	75.00	0.37	0.49
5	UDD	Karnataka Urban Water Supply Modernisation Project	WB	30.00	0.21	0.70
6	UDD	Bus Rapid Transit System - Hubli - Dhaward	WB	150.00	9.24	6.16
7	HFW	Karnataka Health Systems Development & Reforms Project (including Additional Finance)	WB	291.01	11.86	4.08
8	RDPR	Rapid Response to Food Price & Malnutrition (Multi Sectoral Nutrition Pilot Project)	WB	7.00	0.02	0.29
9	RDPR	Karnataka Panchayath Strengthening Project (Gram Swaraj)	WB	2.00	0.14	7.00
10	Watershed	SUJALA Watershed Project - III	WB	129.70	0.22	0.17
11	Water Resources	Dam Rehabilitation & Improvement Project	WB	36.50	0.00	0.00
12	Water Resources	Karnataka Integrated & Sustainable Water Resource Management	ADB	66.38	0.04	0.06
13	PWD	Karnataka State Highways Improvement Project-Ph.II	WB	467.00	4.68	1.00
14	PWD	Karnataka State Highways Improvement Project-Ph.II	ADB	334.00	11.67	3.49
15	PWD	Sustainable Coastal Protection & Management	ADB	87.34	7.79	8.92
16	Energy	Bangalore Distribution Upgradation	JICA	73.00	8.59	11.77
		<b>Grand Total</b>		<b>2507.93</b>	<b>131.95</b>	<b>5.26</b>

Source: Plan Monitoring Cell, Finance Department