

Government of Karnataka

Monthly Report on Plan Performance

2015-16

(July 2015)

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 July 2015)

An analysis of Overview of Plan Expenditure for the month of July 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. 15903.12 crore
- Total available resources Rs 17069.32 crore (Rs 13825.24 crore released + opening balance Rs 3244.08 **crores**)
- Actual expenditure reported is Rs. 11199.98 crore, which works out to
 - 70.43 % to the programme,
 - 65.61 % to the Available Funds
 - 15.43 % 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

(July 2015)

- 16 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 14713.38 crore, includes Central share of 5878.14 crores and State Share of Rs. 8835.24 crores
- So far, Rs. 501.77 crore has been released and with the unspent balance of Rs. 1537.85 crore, which constitutes total available funds of Rs. 2039.61 crore.
- An expenditure of Rs. 1410.18 crore has been incurred upto July 15, which constitutes 69.14% 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

(July 2015)

- 22 Departments are implementing 79 CSS/CPS schemes in the State.
- A total outlay of Rs. 18472.51 crore is earmarked in which Central Outlay is Rs 8329.43 Crores and State Outlay is Rs 10143.08 crores.

- So far, Rs. 1025.20 crore has been released and with the unspent balance of Rs. 1763.39 crore, which constitutes total available funds of Rs. 2788.59 crore.
- The total expenditure against the available funds is Rs. 1569.27 crore, which works out to 56.27% 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 some Departments are yet to be approved.

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

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

- 33 departments are implementing SCSP programmes
- A total amount of Rs. 11773.35 crore earmarked under SCSP during 2015-16
- An amount Rs. 2033.22 crore is released till July 2015.
- An expenditure of Rs. 1074.07 crore has been reported with 52.83% utilisation against releases.

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

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

- 33 departments are implementing TSP programmes
- A total amount of Rs. 4582.72 crore earmarked under TSP during 2015-16
- An amount Rs. 752.36 crore is released till July 2015.
- An expenditure of Rs. 389.47 crore has been reported with 51.77% utilisation against releases.

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

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. 420.71 Crore is incurred in July 2015 (16.78%)

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

Table -I (a) - Overall Plan Performance during 2015-16 (Upto July 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 | 15384.30 | 13401.22 | 10828.36 | 19.39 | 70.39 | 80.80 | 61821.20 | 13733.99 | 13440.72 | 8976.35 | 14.52 | 65.36 | 66.78 |
| District | 9761.26 | 2884.04 | 2279.51 | 2034.55 | 20.84 | 70.55 | 89.25 | 10775.61 | 3335.33 | 2462.41 | 2223.63 | 20.64 | 66.67 | 90.30 |
| Total | 65600.00 | 18268.34 | 15680.73 | 12862.91 | 19.61 | 70.41 | 82.03 | 72596.81 | 17069.32 | 15903.13 | 11199.98 | 15.43 | 65.61 | 70.43 |

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

(Rs.in Lakhs)

| Sl. No. | ADMIN DEPARTMENT | BUDGET ALLOCATION | | | | PROGRESS | | | | | Percentage of Expenditure to | | |
|---------|--|-------------------|---------|----------|-----------|-----------|-----------|-----------------|-----------|-------------|------------------------------|-----------|--------|
| | | 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 | 48343.19 | 48343.19 | 63224.63 | 15609.25 | 5.17 | 32.29 | 24.69 |
| 2 | ANIMAL HUSBANDRY & FISHERIES | 156051.00 | 5744.00 | 200.00 | 161995.00 | 0.00 | 34857.98 | 34857.98 | 48580.54 | 27149.48 | 17.40 | 77.89 | 55.89 |
| 3 | BACKWARD CLASSES WELFARE DEPT | 139179.93 | 0.00 | 0.00 | 139179.93 | 0.00 | 30024.86 | 30024.86 | 17447.85 | 20036.24 | 14.40 | 66.73 | 114.84 |
| 4 | COMMERCE & INDUSTRIES | 77795.35 | 0.00 | 0.00 | 77795.35 | 0.00 | 10770.06 | 10770.06 | 20426.62 | 4548.55 | 5.85 | 42.23 | 22.27 |
| 5 | CO OPERATION | 117565.00 | 0.00 | 0.00 | 117565.00 | 0.00 | 24367.73 | 24367.73 | 28123.63 | 22529.65 | 19.16 | 92.46 | 80.11 |
| 6 | D.P.A.R. (AR) | 367.00 | 0.00 | 0.00 | 367.00 | 0.00 | 35.30 | 35.30 | 122.32 | 35.30 | 9.62 | 100.00 | 28.86 |
| 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 | 0.00 | 0.00 |
| 8 | E-GOVERNANCE | 4300.00 | 0.00 | 0.00 | 4300.00 | 0.00 | 791.26 | 791.26 | 637.98 | 791.26 | 18.40 | 100.00 | 124.03 |
| 9 | ENERGY | 92002.00 | 0.00 | 0.00 | 92002.00 | 0.00 | 19080.00 | 19080.00 | 19080.00 | 18437.00 | 20.04 | 96.63 | 96.63 |
| 10 | FINANCE DEPARTMENT | 8190.00 | 300.00 | 0.00 | 8490.00 | 0.00 | 2684.37 | 2684.37 | 2684.37 | 2692.14 | 32.87 | 100.29 | 100.29 |
| 11 | FOOD,CIVIL SUPPLIES & CONSUMER WELFARE | 1050.00 | 0.00 | 0.00 | 1050.00 | 0.00 | 211.75 | 211.75 | 361.39 | 55.38 | 5.27 | 26.15 | 15.32 |
| 12 | FOREST, ECOLOGY & ENVIRONMENT | 27467.25 | 1356.75 | 0.00 | 28824.00 | 0.00 | 6943.64 | 6943.64 | 4404.67 | 2174.48 | 7.92 | 31.32 | 49.37 |
| 13 | HEALTH & FAMILY WELFARE | 267620.00 | 5215.00 | 47192.00 | 320027.00 | 0.00 | 73624.04 | 73624.04 | 97618.07 | 64831.09 | 24.23 | 88.06 | 66.41 |
| 14 | HOME | 49589.00 | 0.00 | 0.00 | 49589.00 | 289.00 | 12444.95 | 12733.95 | 10345.00 | 9978.86 | 20.12 | 78.36 | 96.46 |
| 15 | HORTICULTURE | 73952.65 | 0.00 | 0.00 | 73952.65 | 0.00 | 8334.06 | 8334.06 | 6874.52 | 3228.10 | 4.37 | 38.73 | 46.96 |
| 16 | HOUSING | 340500.00 | 0.00 | 0.00 | 340500.00 | 72124.64 | 38355.00 | 110479.64 | 64544.29 | 72396.71 | 21.26 | 65.53 | 112.17 |
| 17 | INFRASTRUCTURE DEVELOPMENT | 126440.00 | 0.00 | 0.00 | 126440.00 | 0.00 | 5762.11 | 5762.11 | 12187.45 | 5746.70 | 4.55 | 99.73 | 47.15 |
| 18 | IT, BT AND S & T | 20166.00 | 0.00 | 0.00 | 20166.00 | 0.00 | 4515.50 | 4515.50 | 6141.28 | 4515.50 | 22.39 | 100.00 | 73.53 |
| 19 | KANNADA,CULTURE & INFORMATION | 28672.00 | 0.00 | 0.00 | 28672.00 | 0.00 | 2271.61 | 2271.61 | 8243.39 | 1562.03 | 5.45 | 68.76 | 18.95 |
| 20 | LABOUR | 48574.00 | 1595.00 | 0.00 | 50169.00 | 0.00 | 17010.39 | 17010.39 | 13298.63 | 10879.59 | 22.40 | 63.96 | 81.81 |
| 21 | LAW | 4092.00 | 0.00 | 0.00 | 4092.00 | 0.00 | 360.77 | 360.77 | 360.77 | 370.21 | 9.05 | 102.62 | 102.62 |
| 22 | MEDICAL EDUCATION | 55020.00 | 3750.00 | 0.00 | 58770.00 | 0.00 | 4277.35 | 4277.35 | 16105.17 | 3030.63 | 5.51 | 70.85 | 18.82 |
| 23 | MINOR IRRIGATION | 120915.00 | 0.00 | 0.00 | 120915.00 | 0.00 | 29993.41 | 29993.41 | 29993.23 | 29993.41 | 24.81 | 100.00 | 100.00 |
| 24 | MINORITIES WELFARE | 80228.07 | 6300.00 | 0.00 | 86528.07 | 0.00 | 12358.96 | 12358.96 | 9550.75 | 12014.47 | 14.98 | 97.21 | 125.80 |
| 25 | PLANNING | 170422.00 | 0.00 | 0.00 | 170422.00 | 115037.99 | 42217.07 | 157255.06 | 38528.11 | 22411.21 | 13.15 | 14.25 | 58.17 |
| 26 | PRIMARY & SECONDARY EDUCATION | 555699.00 | 0.00 | 282.00 | 555981.00 | 0.00 | 103135.67 | 103135.67 | 82660.07 | 79035.30 | 14.22 | 76.63 | 95.61 |
| 27 | PUBLIC WORKS DEPARTMENT | 505921.00 | 0.00 | 0.00 | 505921.00 | 0.00 | 120236.16 | 120236.16 | 124272.87 | 99887.86 | 19.74 | 83.08 | 80.38 |
| 28 | RDPR | 752136.00 | 942.00 | 0.00 | 753078.00 | 55760.71 | 141411.83 | 197172.54 | 192211.45 | 148876.58 | 19.79 | 75.51 | 77.45 |
| 29 | REVENUE | 116648.00 | 0.00 | 0.00 | 116648.00 | 0.00 | 29755.12 | 29755.12 | 113369.00 | 29750.31 | 25.50 | 99.98 | 26.24 |
| 30 | SOCIAL WELFARE | 392132.00 | 532.00 | 6156.00 | 398820.00 | 1698.01 | 89822.52 | 91520.53 | 64689.22 | 12490.35 | 3.19 | 13.65 | 19.31 |
| 31 | SPORTS & YOUTH SERVICES | 13244.00 | 0.00 | 0.00 | 13244.00 | 0.00 | 1696.25 | 1696.25 | 2296.96 | 565.36 | 4.27 | 33.33 | 24.61 |
| 32 | TOURISM | 40191.00 | 0.00 | 0.00 | 40191.00 | 0.00 | 604.81 | 604.81 | 964.00 | 604.81 | 1.50 | 100.00 | 62.74 |
| 33 | TRANSPORT | 6402.00 | 0.00 | 0.00 | 6402.00 | 0.00 | 1374.40 | 1374.40 | 1879.51 | 1374.40 | 21.47 | 100.00 | 73.13 |
| 34 | UNIVERSITY & HIGHER EDUCATION | 150716.00 | 0.00 | 0.00 | 150716.00 | 0.00 | 42310.85 | 42310.85 | 41982.83 | 25952.64 | 17.22 | 61.34 | 61.82 |
| 35 | URBAN DEVELOPMENT | 474192.00 | 0.00 | 0.00 | 474192.00 | 79497.71 | 92435.86 | 171933.57 | 127783.08 | 95222.60 | 20.08 | 55.38 | 74.52 |
| 36 | WATER RESOURCES | 810030.00 | 0.00 | 0.00 | 810030.00 | 0.00 | 130848.93 | 130848.93 | 146010.47 | 129338.66 | 15.97 | 98.85 | 88.58 |

| Sl. No. | ADMIN DEPARTMENT | BUDGET ALLOCATION | | | | PROGRESS | | | | | Percentage of Expenditure to | | |
|---------|---------------------------|-------------------|-----------------|-----------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|---------------|--------------|
| | | 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 |
| 37 | WOMEN & CHILD DEVELOPMENT | 265550.00 | 0.00 | 0.00 | 265550.00 | 0.00 | 108314.87 | 108314.87 | 79378.28 | 50940.34 | 19.18 | 47.03 | 64.17 |
| | DEPTs. TOTAL | 6395181.25 | 25734.75 | 53830.00 | 6474746.00 | 324408.06 | 1291582.63 | 1615990.69 | 1496382.40 | 1029056.45 | 16.09 | 63.68 | 68.77 |
| | IEBR | | | | | | | | | | | | |
| 1 | ENERGY | 388500.00 | 0.00 | 0.00 | 388500.00 | 0.00 | 75496.00 | 75496.00 | 75496.00 | 75496.00 | 19.43 | 100.00 | 100.00 |
| 2 | TRANSPORT | 25300.00 | 0.00 | 0.00 | 25300.00 | 0.00 | 15445.10 | 15445.10 | 18434.40 | 15445.10 | 61.05 | 100.00 | 83.78 |
| 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 |
| | IEBR_TOTAL | 864500.00 | 0.00 | 0.00 | 864500.00 | 0.00 | 90941.10 | 90941.10 | 93930.40 | 90941.10 | 10.52 | 100.00 | 96.82 |
| | GRAND TOTAL | 7259681.25 | 25734.75 | 53830.00 | 7339246.00 | 324408.06 | 1382523.73 | 1706931.79 | 1590312.80 | 1119997.55 | 15.43 | 65.61 | 70.43 |

Table 2(a) - Progress under Flagship Programmes during 2015-16 (upto July 2015)

(Rs.in Lakhs)

| Sl. No | Admin Dept | Scheme | Central Share % | State Share % | Central Outlay | State Outlay | Total Outlay | OB | Total Releases | Available Funds | 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 | 4519.86 | 40.55 |
| 3 | Horticulture | National Horticulture Mission (NHM) | 85 | 15 | 9572.27 | 1722.00 | 11294.27 | 947.06 | 0.00 | 947.06 | 16.67 | 1.76 |
| 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 | 5307.47 | 13200.00 | 18507.47 | 4937.42 | 26.68 |
| 9 | RDPR | National Rural livelihood Mission (NRLM) | 75 | 25 | 5891.24 | 1963.76 | 7855.00 | 4481.38 | 142.86 | 4624.24 | 60.32 | 1.30 |
| 10 | RDPR | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | 90 | 10 | 135900.00 | 15100.00 | 151000.00 | 14563.91 | 0.18 | 14564.09 | 14563.91 | 100.00 |
| 11 | Primary Education | Mid Day Meal (MDM) | 21 | 79 | 34705.30 | 128268.70 | 162974.00 | | 0.00 | 0.00 | 0.00 | |
| 12 | Primary Education | Sarva Shiksha Abhiyan (SSA) | 30 | 70 | 25627.41 | 60995.32 | 86622.73 | | 26449.71 | 26449.71 | 27120.36 | |
| 13 | Health & Family welfare | National Health Mission (including NRHM) | 75 | 25 | 86559.54 | 28943.00 | 115502.54 | 61198.83 | 6.13 | 61204.96 | 29030.63 | 47.43 |
| 14 | Urban Development | JNNURM | | | 48316.00 | 28397.00 | 76713.00 | 2011.47 | 0.00 | 2011.47 | 19824.76 | 985.59 |
| 15 | Housing | Indira Awas Yojane (IAY) | 39 | 61 | 39544.94 | 62455.06 | 102000.00 | 50605.63 | 10000.00 | 60605.63 | 39936.21 | 65.90 |
| 16 | Women & Child Development | Integrated Child Development & Service (ICDS) | 42 | 58 | 29051.41 | 40389.59 | 69441.00 | | 0.00 | 0.00 | 0.00 | |
| | TOTAL | | | | 587814.27 | 883524.35 | 1471338.62 | 153784.93 | 50176.56 | 203961.49 | 141017.77 | 69.14 |

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (July 2015)

(Rs.in Lakhs)

| Sl.No | Admin 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 | Rashtriya Krishi vikasa yojana (Agri) | CSS / FP | 25 | 75 | 27169.98 | 81793.00 | 108962.98 | | 0.00 | 0.00 | 0.00 | |
| 2 | Agriculture | National Food Security Mission | CPS | 100 | 0 | 8330.25 | | 8330.25 | | 0.00 | 0.00 | 0.00 | |
| 3 | Agriculture | National Mission on Sustainable Agriculture (NMSA) | CSS | 29 | 71 | 2460.97 | 6020.00 | 8480.97 | | 555.55 | 555.55 | 475.90 | 85.66 |
| 4 | Agriculture | National Oil Seed Mission | CSS | 69 | 31 | 183.50 | 83.00 | 266.50 | | 0.00 | 0.00 | 0.00 | |
| 5 | Agriculture | Integrated Watershed Management Programme (IWMP) | CSS / FP | 90 | 10 | 16994.08 | 1908.00 | 18902.08 | 11147.00 | 0.00 | 11147.00 | 4519.86 | 40.55 |
| | Agriculture Total | | | | | 55138.78 | 89804.00 | 144942.78 | 11147.00 | 555.55 | 11702.55 | 4995.76 | 42.69 |
| 6 | Horticulture | National Horticulture Mission (NHM) | CSS / FP | 85 | 15 | 9572.27 | 1722.00 | 11294.27 | 947.06 | 0.00 | 947.06 | 16.67 | 1.76 |
| 7 | 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 | 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 |
| | Horticulture Total | | | | | 9755.77 | 23457.50 | 33213.27 | 1608.65 | 0.00 | 1608.65 | 16.67 | 1.04 |
| 9 | Animal Husbandry | National Live Stock Health & Disease Control Programme | CSS | 5 | 95 | 68.53 | 1444.00 | 1512.53 | 279.56 | 0.00 | 279.56 | 0.00 | |
| 10 | 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 | Statistics & Livestock Census | CPS | 100 | 0 | 200.00 | | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | Animal Husbandry | Provision of Landing & Berthing Facilities for Fishing Crafts at Minor | CPS | 17 | 83 | 500.00 | 2502.00 | 3002.00 | 0.00 | 950.50 | 950.50 | 733.70 | 77.19 |
| 13 | Animal Husbandry | Fishermens Welfare Fund | CPS | 52 | 48 | 605.00 | 557.00 | 1162.00 | 0.00 | 28.20 | 28.20 | 28.20 | 100.00 |
| 14 | Animal Husbandry | Inland Fisheries Statistics | CPS | 100 | 0 | 31.00 | | 31.00 | 24.27 | 0.00 | 24.27 | 5.11 | 21.05 |
| 15 | Animal Husbandry | Fishing Horbour at Gongolli | CPS | 50 | 50 | 58.00 | 58.00 | 116.00 | 0.00 | 58.00 | 58.00 | 0.00 | |
| 16 | Animal Husbandry | 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 | Introduction of Intermediate Crafts | CPS | 100 | 0 | 50.00 | | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 18 | Animal Husbandry | Project Establishment | CPS | 80 | 20 | 4000.00 | 1000.00 | 5000.00 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| | Animal Husbandry Total | | | | | 8012.53 | 6061.00 | 14073.53 | 703.83 | 1036.70 | 1740.53 | 767.01 | 44.07 |

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (July 2015)

(Rs.in Lakhs)

| Sl.No | Admin 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 |
|-------|--|---|----------------|-----------------|---------------|-----------------|------------------|------------------|----------------|----------------|-----------------|-------------------|-----------------------|
| 19 | Forest, Ecology & Env. | Integrated Development of Wildlife Habitats | CPS | 47 | 53 | 659.07 | 741.00 | 1400.07 | | 100.00 | 100.00 | 19.02 | 19.02 |
| 20 | Forest, Ecology & Env. | Project Tiger | CSS | 47 | 53 | 758.48 | 842.00 | 1600.48 | | 100.00 | 100.00 | 93.03 | 93.03 |
| 21 | Forest, Ecology & Env. | Implementation & Management Action Plan for Mangroves | | 100 | 0 | 150.00 | | 150.00 | | | | | |
| 22 | Forest, Ecology & Env. | CSS-Intensification of Forest Management Scheme | | 75 | 25 | 366.75 | 122.25 | 489.00 | | 61.00 | 61.00 | | 0.00 |
| 23 | Forest, Ecology & Env. | Niligiris Biosphere Reserve | | 100 | 0 | 240.00 | | 240.00 | | | | | |
| 24 | Forest, Ecology & Env. | Project Elephant | | 100 | 0 | 600.00 | | 600.00 | | | | | |
| | Forest, Ecology & Env. Total | | | | | 2774.30 | 1705.25 | 4479.55 | 0.00 | 261.00 | 261.00 | 112.05 | 42.93 |
| 25 | Water Resources | Accelerated Irrigation Benefit Programme (AIBP) | CSS / FP | 5 | 95 | 10153.22 | 194847.00 | 205000.22 | | 0.00 | 0.00 | 0.00 | |
| | Water Resources Total | | | | | 10153.22 | 194847.00 | 205000.22 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | Minor Irrigation | AIBP | CSS | 0 | 100 | | 8187.00 | 8187.00 | | 8839.00 | 8839.00 | 8839.00 | 100.00 |
| | Minor Irrigation Total | | | | | 0.00 | 8187.00 | 8187.00 | 0.00 | 8839.00 | 8839.00 | 8839.00 | 100.00 |
| 27 | Revenue | National Social Security Pension (NSAP) | CSS / FP | 52 | 48 | 53216.00 | 48250.00 | 101466.00 | | 0.00 | 0.00 | 0.00 | |
| 28 | Revenue | National land records Modernisation Programme(NLRMP) | CSS | 50 | 50 | 396.01 | 404.00 | 800.01 | 2385.39 | 0.00 | 2385.39 | 0.00 | 0.00 |
| | Revenue Total | | | | | 53612.01 | 48654.00 | 102266.01 | 2385.39 | 0.00 | 2385.39 | 0.00 | 0.00 |
| 29 | PWD | Roads & Bridges (Central Assistance) | CSS | 100 | 0 | 12000.00 | | 12000.00 | | 0.00 | 0.00 | 0.00 | |
| 30 | PWD | Development of Infrastructure Facilities for Judiciary including Gram | CPS | 83 | 17 | 20324.00 | 4051.00 | 24375.00 | | 0.00 | 0.00 | 0.00 | |
| | PWD Total | | | | | 32324.00 | 4051.00 | 36375.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 31 | Sports & Youth Services | National service scheme programme | CPS | 58 | 42 | 824.00 | 589.00 | 1413.00 | | 0.00 | 0.00 | 0.00 | |
| 32 | Sports & Youth Services | Panchayat Yuva Kreedha aur Khel Abhiyan (PYKKA) | DS-CSS | 75 | 25 | 337.29 | 112.71 | 450.00 | | 0.00 | 0.00 | 0.00 | |
| | Sports & Youth Services Total | | | | | 1161.29 | 701.71 | 1863.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 33 | 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 |

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (July 2015)

(Rs.in Lakhs)

| Sl.No | Admin 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 |
|-------|--------------------------------|--|----------------|-----------------|---------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|-------------------|-----------------------|
| 34 | 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 | Nirmal Bharat Abhiyan (NBA) | DS-CSS / FP | 21 | 79 | 10279.08 | 39720.92 | 50000.00 | 5307.47 | 13200.00 | 18507.47 | 4937.42 | 26.68 |
| 36 | RDPR | Rehabilitation of Bonded Labourers | CPS | 41 | 59 | 171.00 | 251.00 | 422.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 37 | 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 |
| 38 | 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 | 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 |
| | RDPR Total | | | | | 208017.12 | 206120.68 | 414137.80 | 28874.94 | 13720.72 | 42595.66 | 20918.66 | 49.11 |
| 40 | Primary Education | Rastreeya Madhyamika Shiksha Abhiyana (RMSA) | CSS | 75 | 25 | 33140.69 | 10993.00 | 44133.69 | | 0.00 | 0.00 | 0.00 | |
| 41 | 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 | 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 | Mid Day Meal (MDM) | DS-CSS / FP | 21 | 79 | 34705.30 | 128268.70 | 162974.00 | | 0.00 | 0.00 | 0.00 | |
| 44 | Primary Education | Sarva Shiksha Abhiyan (SSA) | DS-CSS / FP | 30 | 70 | 25627.41 | 60995.32 | 86622.73 | | 26449.71 | 26449.71 | 27120.36 | 102.54 |
| 45 | Primary Education | Printing & Supply of Forms, Resgisters to Primary & Secondary | CPS | 100 | 0 | 282.00 | | 282.00 | | 0.00 | 0.00 | 0.00 | |
| | Primary Education Total | | | | | 99524.40 | 201188.02 | 300712.42 | 0.00 | 26449.71 | 26449.71 | 27120.36 | 102.54 |
| 46 | Higher Education | RUSA | CSS | 65 | 35 | 14699.89 | 7901.00 | 22600.89 | | 0.00 | 0.00 | 0.00 | |
| | Higher Education Total | | | | | 14699.89 | 7901.00 | 22600.89 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 47 | Health & Family welfare | National Health Mission (including NRHM) | CSS / FP | 75 | 25 | 86559.54 | 28943.00 | 115502.54 | 61198.83 | 29030.63 | 90229.46 | 29030.63 | 32.17 |
| 48 | Health & Family welfare | 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 | Development of Post Graduate Courses & Research work at Govt college of Pharmacy Bangalore | CPS | 100 | 0 | 123.00 | | 123.00 | 0.00 | 23.00 | 23.00 | 23.00 | 100.00 |
| 50 | Health & Family Welfare | Rural Family Health Centres in PHCs | CPS | 100 | 0 | 13577.00 | | 13577.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 51 | Health & Family Welfare | Direction and Administration | CPS | 100 | 0 | 5492.00 | | 5492.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (July 2015)

(Rs.in Lakhs)

| Sl.No | Admin 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 |
|-------|--|--|----------------|-----------------|---------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|-------------------|-----------------------|
| 52 | Health & Family Welfare | Rural Sub-Centres under Family Welfare | CPS | 100 | 0 | 28107.00 | | 28107.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 53 | Health & Family Welfare | Urban Family Welfare Services | CPS | 100 | 0 | 2111.00 | | 2111.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 54 | Health & Family Welfare | Post-Partum Programme (Urban Family Welfare Centres) | CPS | 100 | 0 | 905.00 | | 905.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 55 | Health & 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 | |
| 56 | Health & Family Welfare | Training of Multipurpose Workers (MPW-Male) | CPS | 100 | 0 | 193.00 | | 193.00 | | 0.00 | 0.00 | 0.00 | |
| | Health & Family welfare Total | | | | | 144383.58 | 29337.00 | 173720.58 | 61198.83 | 29053.63 | 90252.46 | 29053.63 | 32.19 |
| 57 | Medical Education | Assistance to KIDWAI & Cancer Centres at Mandya | CPS | 75 | 25 | 3750.00 | 1250.00 | 5000.00 | 4000.00 | 5000.00 | 9000.00 | 0.00 | |
| | Medical Education Total | | | | | 3750.00 | 1250.00 | 5000.00 | 4000.00 | 5000.00 | 9000.00 | 0.00 | 0.00 |
| 58 | Labour | Social Security for Unorganised workers (Rastreeya Swasthya Bhima | CPS | 100 | 0 | 5678.00 | | 5678.00 | 4394.00 | 0.00 | 4394.00 | 0.00 | |
| 59 | Labour | Upgradation of ITIs into Centres for Excellence | CSS | 39 | 61 | 1120.00 | 1722.00 | 2842.00 | | | | | |
| 60 | Labour | State Project Implementation Unit | | 21 | 79 | 4.00 | 15.00 | 19.00 | | | | | |
| 61 | Labour | Setting up of Instructor Training Wings(ITWs) under Vocational | | 37.5 | 62.5 | 300.00 | 500.00 | 800.00 | | | | | |
| | Labour Total | | | | | 7102.00 | 2237.00 | 9339.00 | 4394.00 | 0.00 | 4394.00 | 0.00 | 0.00 |
| 62 | 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 | 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 | Developmetn of Vulnerable Groups | CPS | 100 | 0 | 2812.50 | | 2812.50 | 155.00 | 0.00 | 155.00 | 0.00 | |
| 65 | 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 | Book Banks in Engineering and Medical Colleges | CPS | 50 | 50 | 122.00 | 122.00 | 244.00 | | | | | |
| 67 | Social Welfare | Book Banks in Engineering and Medical Colleges Scheduled Tribes | CPS | 50 | 50 | 51.00 | 51.00 | 102.00 | | | | | |
| 68 | Social Welfare | Encouragement to Merit SC students | CPS | 100 | 0 | 49.00 | | 49.00 | | | | | |

Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (July 2015)

(Rs.in Lakhs)

| Sl.No | Admin 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 |
|-------|--|---|----------------|-----------------|---------------|------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|-----------------------|
| 69 | Social Welfare | Removal of Untouchability | CSS | 50 | 50 | 359.00 | 359.00 | 718.00 | | | | | |
| | Social Welfare Total | | | | | 36094.71 | 18437.52 | 54532.23 | 596.95 | 0.00 | 596.95 | 0.00 | 0.00 |
| 70 | Backward Classes Welfare | Scheme for Development of OBCs, DNT & Semi Nomadic Tribes | CPS | 45 | 55 | 11000.00 | 13600.00 | 24600.00 | | 5275.00 | 5275.00 | 5275.00 | 100.00 |
| | Backward Classes Welfare Total | | | | | 11000.00 | 13600.00 | 24600.00 | 0.00 | 5275.00 | 5275.00 | 5275.00 | 100.00 |
| 71 | 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 | Pre Matric Scholarship for Minorities | CSS | 35 | 65 | 6300.00 | 11700.00 | 18000.00 | | | | | |
| | Minorities Welfare Total | | | | | 10800.00 | 16400.00 | 27200.00 | 0.00 | 2300.00 | 2300.00 | 0.00 | 0.00 |
| 73 | Urban Development | National Urban livelihood Mission | CPS | 56 | 44 | 3268.42 | 2599.00 | 5867.42 | 8841.00 | 0.00 | 8841.00 | 67.79 | 0.77 |
| 74 | Urban Development | JNNURM-Urban Infrastructure and Governance | CSS / FP | | | 19851.00 | | | 0.00 | 0.00 | 0.00 | 11377.00 | |
| | Urban Development | JNNURM-Basic Services for Urban Poor (BSUP) | CSS / FP | | | 2393.00 | 28397.00 | 76713.00 | 1983.00 | 0.00 | 1983.00 | 1577.76 | 79.56 |
| | Urban Development | JNNURM-Urban Transportation (UT) | CSS / FP | | | 26072.00 | | | 0.00 | 28.47 | 28.47 | 6870.00 | 24130.66 |
| | Urban Development Total | | | | | 51584.42 | 30996.00 | 82580.42 | 10824.00 | 28.47 | 10852.47 | 19892.55 | 183.30 |
| 75 | Housing | Indira Awas Yojane (IAY) | DS-CSS / FP | 39 | 61 | 39544.94 | 62455.06 | 102000.00 | 50605.63 | 10000.00 | 60605.63 | 39936.21 | 65.90 |
| | Housing Total | | | | | 39544.94 | 62455.06 | 102000.00 | 50605.63 | 10000.00 | 60605.63 | 39936.21 | 65.90 |
| 76 | 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 | |
| 77 | Women & Child Development | Intergrated Child Protection Programme | CSS | 29 | 71 | 2381.27 | 5935.00 | 8316.27 | | 0.00 | 0.00 | 0.00 | |
| 78 | 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 | |
| | Women & Child Development Total | | | | | 33210.18 | 46917.59 | 80127.77 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 79 | Finance | House Building Advance to All India Service Officers | CPS | 100 | 0 | 300.00 | | 300.00 | | | | | |
| | Finance Total | | | | | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Grand Total | | | | | 832943.14 | 1014308.33 | 1847251.47 | 176339.22 | 102519.78 | 278859.00 | 156926.90 | 56.27 |

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 |
| 1 | Agriculture | | |
| | 2401-00-800-1-57 | Rashtriya Krishi Vikasa Yojane-Agriculture | 20000.00 |
| | | Total-Agriculture | 20000.00 |
| 2 | Home Dept | | |
| | 4059-80-051-0-41 | Karnataka State Accelerated Fire and Emergency Services (KSAFE) | 1500.00 |
| | | Total - Home | 1500.00 |
| 3 | Transport-Road Transport | | |
| | 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 |
| | | Total-Road Transport | 4500.00 |
| 4 | Infrastructure Development | | |
| | 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 |
| | | Total - Infrastructure Development | 15000.00 |
| 5 | Rural Development | | |
| | 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 |
| | | Total - Rural Development | 47001.00 |
| 6 | Women & Child Dev | | |
| | 2235-02-103-0-55 | Empowerment of Stree Shakthi Clusters and Block Societies | 100.00 |
| | 4235-02-102-1-02 | Anganwadi Buildings-SDP | 400.00 |
| | | Total - Women and Child Development | 500.00 |

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 |
| 7 | Tourism | | |
| | 5452-01-800-0-14 | Tourist Infrastructure at various places | 8400.00 |
| | | Total - Tourism | 8400.00 |
| 8 | Science & Technology | | |
| | 3425-60-200-0-01 | Assistance to Scientific Institutions | 600.00 |
| | 3425-60-200-0-20 | District Science Centres | 200.00 |
| | | Total - Information & Technology | 800.00 |
| 9 | Housing | | |
| | 2216-03-104-0-01 | Ashraya -Basava Vasati | 30000.00 |
| | | Total-Housing | 30000.00 |
| 10 | Education | | |
| | 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 Institutions | 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 |
| | | Total-Education | 9800.00 |
| 11 | Commerce & Industries | | |
| | 2852-80-003-0-12 | Establishment of New Industrial Clusters | 1501.00 |
| | 4851-00-102-0-09 | Specialized Skill Development Institutions | 1500.00 |
| | | Total - C & I | 3001.00 |
| 12 | Public Works | | |
| | 5054-04-337-0-01 | District and Other Roads | 5000.00 |
| | | Total - Public Works | 5000.00 |

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 |
| 13 | Irrigation (Major & Medium) | | |
| | 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 |
| | | Total - Major Irrigation | 52500.00 |
| 14 | Health | | |
| | 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 |
| | | Total-Health | 17000.00 |
| 15 | Labour | | |
| | 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 |
| | | Total -Labour | 5000.00 |
| 16 | Power | | |
| | 4801-01-190-0-09 | Investment in Power Utility Equity | 10000.00 |
| | | Total-Power | 10000.00 |
| | | Grand Total | 230002.00 |

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

(Rs. in crores)

| Sl. No. | Department | Budget Provision | | | Release | | | Expenditure | | | % against Allocation | % against Release | Physical (Nos.) | |
|---------|--|--------------------------|-----------------|-----------------|----------------|-----------------|----------------|---------------|-----------------|----------------|----------------------|-------------------|-----------------|---------------|
| | | State Sector (Rev + Cap) | District Sector | Total | State Sector | District Sector | Total | State Sector | District Sector | Total | | | Target | Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1 | Agriculture | 315.29 | 5.29 | 320.58 | 48.08 | | 48.08 | 5.87 | | 5.87 | 1.83 | 12.21 | 305536 | 58908 |
| 2 | Horticulture | 59.19 | 0.00 | 59.19 | | | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| 3 | Sericulture | 19.67 | 0.00 | 19.67 | | | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| 4 | Animal Husbandry | 119.81 | 0.11 | 119.92 | 25.80 | | 25.80 | 18.04 | | 18.04 | 15.04 | 69.92 | 68101 | |
| 5 | Fisheries | 17.20 | 0.55 | 17.75 | | | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| 6 | Transport | 0.18 | 0.00 | 0.18 | 0.18 | | 0.18 | 0.00 | | 0.00 | 0.00 | 0.00 | 587 | |
| 7 | RDPR | 798.55 | 725.56 | 1524.11 | 350.36 | 104.13 | 454.49 | 129.43 | 48.21 | 177.64 | 11.66 | 39.09 | | |
| 8 | Forest | 21.61 | 0.00 | 21.61 | 5.40 | | 5.40 | 1.34 | | 1.34 | 6.20 | 24.81 | | |
| 9 | Co-operation | 78.69 | 1.30 | 79.99 | 15.92 | | 15.92 | 16.23 | | 16.23 | 20.29 | 101.95 | 236377 | 34506 |
| 10 | Social Welfare | 2470.16 | 465.05 | 2935.21 | 606.74 | 141.04 | 747.78 | 135.68 | 61.08 | 196.76 | 6.70 | 26.31 | 1095024 | 61236 |
| 11 | Women & Child Dev. | 172.04 | 108.91 | 280.95 | 83.24 | 46.56 | 129.80 | 79.28 | 46.56 | 125.84 | 44.79 | 96.95 | | |
| 12 | Information | 2.40 | 0.00 | 2.40 | 2.40 | | 2.40 | | | 0.00 | 0.00 | 0.00 | | |
| 13 | Tourism | 10.69 | 0.00 | 10.69 | 2.69 | | 2.69 | | | 0.00 | 0.00 | 0.00 | 8085 | |
| 14 | Youth Services | 14.72 | 2.41 | 17.13 | 7.12 | | 7.12 | | | 0.00 | 0.00 | 0.00 | 1730 | |
| 15 | Revenue | 345.57 | 0.00 | 345.57 | 108.75 | | 108.75 | 108.75 | | 108.75 | 31.47 | 100.00 | 847016 | 572650 |
| 16 | Info. Tech & Bio.techn | 5.80 | 0.00 | 5.80 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | | |
| 17 | Housing | 1112.50 | 489.60 | 1602.10 | 122.22 | 48.00 | 170.22 | 82.32 | 164.42 | 246.74 | 15.40 | 144.95 | 99351 | 16607 |
| 18 | Higher Education | 103.59 | 0.00 | 103.59 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | | |
| 19 | Primary & Secondary Edu. | 375.86 | 317.32 | 693.18 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | | |
| 20 | Com. & Ind. (Handloom & Textile) | 35.26 | 0.00 | 35.26 | 1.28 | | 1.28 | 1.29 | | 1.29 | 3.66 | 100.78 | 4745 | |
| 21 | Major & Medium Industries | 57.84 | 0.00 | 57.84 | 14.46 | | 14.46 | 0.00 | | 0.00 | 0.00 | 0.00 | 4906 | 1010 |
| 22 | Small Scale Industries | 7.44 | 1.69 | 9.13 | 1.86 | | 1.86 | 0.00 | | 0.00 | 0.00 | 0.00 | | |
| 23 | Urban Development + Flow from Urban Local Bodies | 168.97 | 0.00 | 168.97 | 23.43 | | 23.43 | 7.89 | | 7.89 | 4.67 | 33.67 | 12095 | 6335 |
| 24 | Public Works | 582.20 | 0.00 | 582.20 | 25.00 | | 25.00 | 18.78 | | 18.78 | 3.23 | 75.12 | 610 | 6 |
| 25 | Major Irrigation | 1709.99 | 0.00 | 1709.99 | 74.59 | | 74.59 | 54.56 | | 54.56 | 3.19 | 73.15 | 3972 | 1374 |
| 26 | Minor Irrigation | 229.47 | 0.16 | 229.63 | 32.69 | | 32.69 | 29.16 | | 29.16 | 12.70 | 89.20 | | |
| 27 | Medical Education | 28.56 | 0.00 | 28.56 | 13.53 | | 13.53 | 0.00 | | 0.00 | 0.00 | 0.00 | 228754 | |
| 28 | Health | 382.06 | 0.00 | 382.06 | 56.20 | | 56.20 | 42.64 | | 42.64 | 11.16 | 75.87 | | |
| 29 | Labour | 61.93 | 0.08 | 62.01 | 33.75 | | 33.75 | 16.30 | | 16.30 | 26.29 | 48.30 | | |
| 30 | Energy | 40.32 | 0.00 | 40.32 | 9.22 | | 9.22 | 6.24 | | 6.24 | 15.48 | 67.68 | 2663 | 1135 |
| 31 | Kannada & Culture | 30.58 | 0.00 | 30.58 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| 32 | Planning | 276.61 | 0.00 | 276.61 | 28.58 | | 28.58 | 0.00 | | 0.00 | 0.00 | 0.00 | | |
| 33 | Law | 0.77 | 0.00 | 0.77 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| | TOTAL | 9655.52 | 2118.03 | 11773.55 | 1693.49 | 339.73 | 2033.22 | 753.80 | 320.27 | 1074.07 | 9.12 | 52.83 | 2919552 | 753767 |

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

(Rs. in crores)

| Sl. No. | Department | Budget Provision | | | Release | | | Expenditure | | | % against Allocation | % against Release | Physical (Nos.) | |
|---------|--|--------------------------|-----------------|----------------|---------------|-----------------|---------------|---------------|-----------------|---------------|----------------------|-------------------|-----------------|---------------|
| | | State Sector (Rev + Cap) | District Sector | Total | State Sector | District Sector | Total | State Sector | District Sector | Total | | | Target | Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1 | Agriculture | 144.25 | 1.75 | 146.00 | 22.63 | 0.00 | 22.63 | 2.80 | | 2.80 | 1.92 | 12.37 | 280537 | 62110 |
| 2 | Horticulture | 22.35 | 0.58 | 22.93 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| 3 | Sericulture | 9.60 | 0.28 | 9.88 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| 4 | Animal Husbandry | 48.72 | 0.04 | 48.76 | 10.23 | 0.00 | 10.23 | 9.54 | | 9.54 | 19.57 | 93.26 | | |
| 5 | Fisheries | 5.98 | 0.24 | 6.22 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| 6 | Transport | 0.07 | 0.00 | 0.07 | 0.07 | 0.00 | 0.07 | 0.00 | | 0.00 | 0.00 | 0.00 | 224 | |
| 7 | RDPR | 321.89 | 274.89 | 596.78 | 139.63 | 77.51 | 217.14 | 41.74 | 25.66 | 67.40 | 11.29 | 31.04 | | |
| 8 | Forest | 24.31 | 0.00 | 24.31 | 6.69 | | 6.69 | 2.71 | | 2.71 | 11.15 | 40.51 | | |
| 9 | Co-operation | 52.62 | 0.00 | 52.62 | 10.87 | | 10.87 | 10.45 | | 10.45 | 19.86 | 96.14 | 172973 | 18919 |
| 10 | Social Welfare | 907.39 | 145.52 | 1052.91 | 177.47 | 24.70 | 202.17 | 4.04 | 8.61 | 12.65 | 1.20 | 6.26 | 782779 | 15898 |
| 11 | Women & Child Dev. | 66.81 | 50.08 | 116.89 | 10.39 | 32.49 | 42.88 | 9.43 | 32.49 | 41.92 | 35.86 | 97.76 | | |
| 12 | Information | 0.30 | 0.00 | 0.30 | 0.30 | | 0.30 | 0.00 | | 0.00 | 0.00 | 0.00 | | |
| 13 | Tourism | 2.14 | 0.00 | 2.14 | 0.54 | | 0.54 | 0.00 | | 0.00 | 0.00 | 0.00 | 1623 | |
| 14 | Youth Services | 5.89 | 1.04 | 6.93 | 2.88 | | 2.88 | 0.00 | | 0.00 | 0.00 | 0.00 | 986 | |
| 15 | Revenue | 84.93 | 0.00 | 84.93 | 27.08 | | 27.08 | 27.08 | | 27.08 | 31.89 | 100.00 | 236749 | 142598 |
| 16 | Info. Tech & Bio.techn | 2.32 | 0.00 | 2.32 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | | | |
| 17 | Housing | 583.50 | 122.40 | 705.90 | 60.25 | 12.00 | 72.25 | 25.65 | 109.58 | 135.23 | 19.16 | 187.17 | 44798 | 6183 |
| 18 | Higher Education | 37.93 | 0.00 | 37.93 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | | |
| 19 | Primary & Secondary Edu. | 136.41 | 146.70 | 283.11 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | | |
| 20 | Com. & Ind. (Handloom & Textile) | 13.78 | 0.00 | 13.78 | 0.52 | | 0.52 | 0.52 | | 0.52 | 3.77 | 100.00 | 2259 | |
| 21 | Major & Medium Industries | 23.35 | 0.00 | 23.35 | 5.84 | | 5.84 | 0.00 | | 0.00 | 0.00 | 0.00 | 1730 | 345 |
| 22 | Small Scale Industries | 2.98 | 0.43 | 3.41 | 0.74 | | 0.74 | 0.00 | | 0.00 | 0.00 | 0.00 | | |
| 23 | Urban Development + Flow from Urban Local Bodies | 71.46 | 0.00 | 71.46 | 11.67 | | 11.67 | 3.45 | | 3.45 | 4.83 | 29.56 | 3250 | 1897 |
| 24 | Public Works | 234.76 | 0.00 | 234.76 | 10.85 | | 10.85 | 6.73 | | 6.73 | 2.87 | 62.03 | 270 | 4 |
| 25 | Major Irrigation | 590.32 | 0.00 | 590.32 | 23.29 | | 23.29 | 23.83 | | 23.83 | 4.04 | 102.32 | | |
| 26 | Minor Irrigation | 93.00 | 0.08 | 93.08 | 15.50 | | 15.50 | 13.97 | | 13.97 | 15.01 | 90.13 | 2413 | 612 |
| 27 | Medical Education | 9.55 | 0.00 | 9.55 | 14.65 | | 14.65 | 0.00 | | 0.00 | 0.00 | 0.00 | 102895 | |
| 28 | Health | 158.03 | 0.00 | 158.03 | 32.74 | | 32.74 | 26.22 | | 26.22 | 16.59 | 80.09 | | |
| 29 | Labour | 25.29 | 0.03 | 25.32 | 6.17 | | 6.17 | 2.42 | | 2.42 | 9.56 | 39.22 | | |
| 30 | Energy | 13.69 | | 13.69 | 3.08 | | 3.08 | 2.55 | | 2.55 | 18.63 | 82.79 | 1030 | 536 |
| 31 | Kannada & Culture | 12.40 | | 12.40 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | | |
| 32 | Planning | 132.23 | | 132.23 | 11.58 | | 11.58 | | | 0.00 | 0.00 | 0.00 | | |
| 33 | Law | 0.32 | | 0.32 | 0.00 | | 0.00 | | | 0.00 | 0.00 | | | |
| | TOTAL | 3838.57 | 744.06 | 4582.63 | 605.66 | 146.70 | 752.36 | 213.13 | 176.34 | 389.47 | 8.50 | 51.77 | 1634516 | 249102 |

Table 5 - REVIEW OF PROGRESS UNDER EAPs 2015-16 (July 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 | 113.09 | 32.59 |
| 2 | UDD | Karnataka Municipal Reforms Project | WB | 50.00 | 26.65 | 53.30 |
| 3 | UDD | Northern Karnataka Urban Sector Investment Programme | ADB | 362.00 | 98.53 | 27.22 |
| 4 | UDD | Karnataka Integrated Urban Water Management Investment Programme | ADB | 75.00 | 3.16 | 4.21 |
| 5 | UDD | Karnataka Urban Water Supply Modernisation Project | WB | 30.00 | 0.71 | 2.37 |
| 6 | UDD | Bus Rapid Transit System - Hubli - Dhaward | WB | 150.00 | 36.29 | 24.19 |
| 7 | HFW | Karnataka Health Systems Development & Reforms Project (including Additional Finance) | WB | 291.01 | 29.93 | 10.28 |
| 8 | RDPR | Rapid Response to Food Price & Malnutrition (Multi Sectoral Nutrition Pilot Project) | WB | 7.00 | 0.50 | 7.14 |
| 9 | RDPR | Karnataka Panchayath Strengthening Project (Gram Swaraj) | WB | 2.00 | 0.30 | 15.00 |
| 10 | Watershed | SUJALA Watershed Project - III | WB | 129.70 | 1.09 | 0.84 |
| 11 | Water Resources | Dam Rehabilitation & Improvement Project | WB | 36.50 | 0.01 | 0.03 |
| 12 | Water Resources | Karnataka Integrated & Sustainable Water Resource Management | ADB | 66.38 | 0.29 | 0.44 |
| 13 | PWD | Karnataka State Highways Improvement Project-Ph.II | WB | 467.00 | 55.83 | 11.96 |
| 14 | PWD | Karnataka State Highways Improvement Project-Ph.II | ADB | 334.00 | 33.57 | 10.05 |
| 15 | PWD | Sustainable Coastal Protection & Management | ADB | 87.34 | 11.26 | 12.89 |
| 16 | Energy | Bangalore Distribution Upgradation | JICA | 73.00 | 9.50 | 13.01 |
| Grand Total | | | | 2507.93 | 420.71 | 16.78 |

Source: Plan Monitoring Cell, Finance Department