

Government of Karnataka

Monthly Report on Plan Performance

2015-16

(September 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 September 2015)

An analysis of Overview of Plan Expenditure for the month of September 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. 25547.32 crore
- Total available resources Rs 31055.66 crore (Rs 27805.46 crore released + opening balance Rs 3250.20 **crores**)
- Actual expenditure reported is Rs. 19854.24 crore, which works out to
 - 77.72 % to the programme,
 - 63.93 % to the Available Funds
 - 27.35 % to the Total Outlay
- The position during the previous year is more when compared to this year i.e, Exp. to the Outlay is 33.23%.

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

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

(September 2015)

- 16 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 14222.07 crore, includes Central share of 6344.83 crores and State Share of Rs. 7877.24 crores
- So far, Rs. 5516.92 crore has been released and with the unspent balance of Rs. 1777.42 crore, which constitutes total available funds of Rs. 7294.35 crore.
- An expenditure of Rs. 4252.35 crore has been incurred upto September 15, which constitutes 58.30% 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

(September 2015)

- 23 Departments are implementing 79 CSS/CPS schemes in the State.
- A total outlay of Rs. 18063.35 crore is earmarked in which Central Outlay is Rs 9064.17 Crores and State Outlay is Rs 8999.18 crores.
- So far, Rs. 6107.93 crore has been released and with the unspent balance of Rs. 1955.80 crore, which constitutes total available funds of Rs. 8063.73 crore.

- The total expenditure against the available funds is Rs. 4731.45 crore, which works out to 58.68% 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.
- So far, Rs. 340.86 crore has been released
- Rs. 335.56 crore has been incurred which works out to 98.45% to the releases and 14.59% to total outlay.

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

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

- 33 departments are implementing SCSP programmes
- A total amount of Rs. 11773.35 crore earmarked under SCSP during 2015-16
- An amount Rs. 4031.78 crore is released till September 2015.
- An expenditure of Rs. 1839.91 crore has been reported with 45.64% utilisation against releases.

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

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

- 33 departments are implementing TSP programmes
- A total amount of Rs. 4582.72 crore earmarked under TSP during 2015-16
- An amount Rs. 978.13 crore is released till September 2015.
- An expenditure of Rs. 476.08 crore has been reported with 48.67% 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. 732.77 Crore is incurred in September 2015 (29.22%)

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

Table -I (a) - Overall Plan Performance during 2015-16 (Upto September 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	23506.94	21536.38	18204.46	32.60	77.44	84.53	61821.20	25093.55	21318.25	16214.14	26.23	64.61	76.06
District	9761.26	5067.11	3887.65	3595.89	36.84	70.97	92.50	10775.61	5962.11	4229.07	3640.10	33.78	61.05	86.07
Total	65600.00	28574.05	25424.03	21800.35	33.23	76.29	85.75	72596.81	31055.66	25547.32	19854.24	27.35	63.93	77.72

Table 1(b) - Departmentwise Performance of Plan Expenditure 2015-16 (Upto September 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	99128.92	99128.92	120450.34	34209.85	11.33	34.51	28.40
2	ANIMAL HUSBANDRY & FISHERIES	156051.00	5744.00	200.00	161995.00	162.50	74505.09	74667.59	69139.13	55116.49	35.32	73.82	79.72
3	BACKWARD CLASSES WELFARE DEPT	139179.93	0.00	0.00	139179.93	0.00	60437.31	60437.31	38245.60	40265.91	28.93	66.62	105.28
4	COMMERCE & INDUSTRIES	77795.35	0.00	0.00	77795.35	0.00	28441.49	28441.49	38192.56	12946.01	16.64	45.52	33.90
5	CO OPERATION	117565.00	0.00	0.00	117565.00	0.00	51312.32	51312.32	54218.41	31746.71	27.00	61.87	58.55
6	D.P.A.R. (AR)	367.00	0.00	0.00	367.00	0.00	40.43	40.43	122.32	40.43	11.02	100.00	33.05
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	1484.20	1484.20	1245.75	1484.20	34.52	100.00	119.14
9	ENERGY	92002.00	0.00	0.00	92002.00	0.00	40980.00	40980.00	40980.00	30980.00	33.67	75.60	75.60
10	FINANCE DEPARTMENT	8190.00	300.00	0.00	8490.00	0.00	2724.65	2724.65	2724.65	2724.65	33.27	100.00	100.00
11	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	1050.00	0.00	0.00	1050.00	0.00	211.75	211.75	521.99	61.59	5.87	29.09	11.80
12	FOREST, ECOLOGY & ENVIRONMENT	27467.25	1356.75	0.00	28824.00	0.00	13272.37	13272.37	7997.09	5660.25	20.61	42.65	70.78
13	HEALTH & FAMILY WELFARE	267620.00	5215.00	47192.00	320027.00	0.00	212441.65	212441.65	144648.41	107957.46	40.34	50.82	74.63
14	HOME	49589.00	0.00	0.00	49589.00	289.00	18623.18	18912.18	17394.49	17136.06	34.56	90.61	98.51
15	HORTICULTURE	73952.65	0.00	0.00	73952.65	0.00	24821.39	24821.39	16121.08	6921.69	9.36	27.89	42.94
16	HOUSING	340500.00	0.00	0.00	340500.00	72124.64	154192.00	226316.64	122564.83	106649.84	31.32	47.12	87.02
17	INFRASTRUCTURE DEVELOPMENT	126440.00	0.00	0.00	126440.00	0.00	6401.93	6401.93	10814.08	6339.65	5.01	99.03	58.62
18	IT, BT AND S & T	20166.00	0.00	0.00	20166.00	0.00	4650.50	4650.50	8618.10	4651.30	23.07	100.02	53.97
19	KANNADA,CULTURE & INFORMATION	28672.00	0.00	0.00	28672.00	0.00	5740.59	5740.59	12937.06	3756.27	13.10	65.43	29.03
20	LABOUR	48574.00	1595.00	0.00	50169.00	0.00	26347.94	26347.94	24085.70	19329.59	39.79	73.36	80.25
21	LAW	4092.00	0.00	0.00	4092.00	0.00	710.50	710.50	710.50	710.50	17.36	100.00	100.00
22	MEDICAL EDUCATION	55020.00	3750.00	0.00	58770.00	0.00	23311.61	23311.61	25825.27	14841.63	26.97	63.67	57.47
23	MINOR IRRIGATION	120915.00	0.00	0.00	120915.00	0.00	40366.17	40366.17	40366.17	40366.17	33.38	100.00	100.00
24	MINORITIES WELFARE	80228.07	6300.00	0.00	86528.07	0.00	36076.44	36076.44	20944.97	34334.22	42.80	95.17	163.93
25	PLANNING	170422.00	0.00	0.00	170422.00	115095.99	59781.19	174877.18	46305.29	37362.51	21.92	21.37	80.69
26	PRIMARY & SECONDARY EDUCATION	555699.00	0.00	282.00	555981.00	0.00	262136.90	262136.90	169409.27	135244.89	24.34	51.59	79.83
27	PUBLIC WORKS DEPARTMENT	505921.00	0.00	0.00	505921.00	0.00	204734.60	204734.60	156962.70	184186.65	36.41	89.96	117.34
28	RDPR	752136.00	942.00	0.00	753078.00	56152.44	284762.44	340914.88	292349.86	260100.38	34.58	76.29	88.97
29	REVENUE	116648.00	0.00	0.00	116648.00	0.00	57171.96	57171.96	113874.00	57134.65	48.98	99.93	50.17
30	SOCIAL WELFARE	392132.00	532.00	6156.00	398820.00	1698.01	150885.18	152583.19	133444.54	50131.35	12.78	32.86	37.57
31	SPORTS & YOUTH SERVICES	13244.00	0.00	0.00	13244.00	0.00	4693.99	4693.99	5269.24	1718.73	12.98	36.62	32.62
32	TOURISM	40191.00	0.00	0.00	40191.00	0.00	4217.89	4217.89	8390.00	4217.89	10.49	100.00	50.27
33	TRANSPORT	6402.00	0.00	0.00	6402.00	0.00	1767.13	1767.13	5335.82	1767.13	27.60	100.00	33.12
34	UNIVERSITY & HIGHER EDUCATION	150716.00	0.00	0.00	150716.00	0.00	80039.04	80039.04	58883.97	36194.54	24.02	45.22	61.47
35	URBAN DEVELOPMENT	474192.00	0.00	0.00	474192.00	79497.71	207072.04	286569.75	207590.54	156574.33	33.02	54.64	75.42
36	WATER RESOURCES	810030.00	0.00	0.00	810030.00	0.00	262068.54	262068.54	272848.87	261774.51	32.32	99.89	95.94

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	144795.32	144795.32	126958.66	90588.18	34.11	62.56	71.35
	DEPTs. TOTAL	6395181.25	25734.75	53830.00	6474746.00	325020.29	2650348.65	2975368.94	2416491.26	1855226.21	29.01	62.35	76.77
	IEBR												
1	ENERGY	388500.00	0.00	0.00	388500.00	0.00	110000.00	110000.00	110000.00	110000.00	28.31	100.00	100.00
2	TRANSPORT	25300.00	0.00	0.00	25300.00	0.00	20197.52	20197.52	28240.71	20197.52	79.83	100.00	71.52
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	130197.52	130197.52	138240.71	130197.52	15.06	100.00	94.18
	GRAND TOTAL	7259681.25	25734.75	53830.00	7339246.00	325020.29	2780546.17	3105566.46	2554731.97	1985423.73	27.35	63.93	77.72

Table 2(a) - Progress under Flagship Programmes during 2015-16 (upto September 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)	50	50		32283.00	32283.00	80.29	16142.00	16222.29	10.94	0.07
2	Agriculture	Integrated Watershed Management Programme (IWMP)	50	50	9451.00	9451.00	18902.00	11147.00	0.00	11147.00	5718.19	51.30
3	Horticulture	National Horticulture Mission (NHM)	50	50	8150.00	8150.00	16300.00	1332.30	6538.58	7870.88	830.99	10.56
4	Water Resources	Accelerated Irrigation Benefit Programme (AIBP)	75 75	25 25	10153.22	194847.00	205000.22		0.00	0.00	0.00	0.00
5	Revenue	National Social Security Pension (NSAP)	50	50	49792.10	51673.90	101466.00		76569.95	76569.95	51598.28	67.39
6	RDPR	National Rural Drinking Water Programme (NRDWP)	33	67	51480.00	105454.00	156934.00	3516.00	95736.24	99252.24	75731.87	76.30
7	RDPR	Prime Minister Gram Sadak Yojana (PMGSY)	75	25	35000.00	11667.00	46667.00	3522.18	9678.00	13200.18	13714.48	103.90
8	RDPR	Nirmal Bharat Abhiyan (NBA)	25	75	10279.08	39720.92	50000.00	5307.47	28447.55	33755.02	24239.82	71.81
9	RDPR	National Rural livelihood Mission (NRLM)	75	25	5891.24	1963.76	7855.00	4481.38	2050.66	6532.04	1787.97	27.37
10	RDPR	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	90	10	135900.00	15100.00	151000.00	14563.91	43180.00	57743.91	39911.39	69.12
11	Primary Education	Mid Day Meal (MDM)	21	79	34705.30	128268.70	162974.00		108242.78	108242.78	23557.63	21.76
12	Primary Education	Sarva Shiksha Abhiyan (SSA)	65	35	100477.54	54103.29	154580.82		64967.07	64967.07	43269.60	66.60
13	Health & Family welfare	National Health Mission (including NRHM)	75	25	86626.50	28875.50	115502.00	61037.20	53466.89	114504.09	36618.41	31.98
14	Housing	Indira Awas Yojane (IAY)	44	56	33636.40	68363.60	102000.00	50605.63	34982.00	85587.63	57070.03	66.68
15	Urban Development	JNNURM	0	100		28397.00	28397.00	22148.97	28.47	22177.44	30160.17	135.99
16	Women & Child Development	Integrated Child Development & Service (ICDS)	87	13	62941.02	9404.98	72346.00	0.00	11662.05	11662.05	21015.60	180.21
	TOTAL				634483.40	787723.65	1422207.04	177742.33	551692.24	729434.57	425235.37	58.30

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

(Rs.in Lakhs)

Sl. No	Admin Dept	Central Outlay	State Outlay	Total Outlay	OB	Total Releases	Available Funds	TOTAL EXPENDITURE	% of Exp to Avl Funds
1	Agriculture	23097.76	55380.76	78478.52	14571.71	16142.00	30713.71	5729.13	18.65
2	Horticulture	8333.69	29954.78	38288.47	1991.69	6863.49	8855.18	1089.35	12.30
3	Animal Husbandry	8906.00	4617.00	13523.00	983.39	3656.44	4639.83	1105.63	23.83
4	Forest, Ecology & Env.	2774.30	1704.77	4479.07	0.00	386.00	386.00	240.68	62.35
5	Water Resources	10153.22	194847.00	205000.22	0.00	0.00	0.00	0.00	
6	Minor Irrigation	0.00	8187.00	8187.00	0.00	8839.00	8839.00	8839.00	100.00
7	Revenue	50188.11	52077.90	102266.01	2385.39	76569.95	78955.34	51598.28	65.35
8	PWD	32324.00	4051.00	36375.00	0.00	0.00	0.00	0.00	
9	Sports & Youth Services	1161.29	701.71	1863.00	0.00	1232.33	1232.33	517.38	41.98
10	RDPR	241054.32	177971.68	419026.00	33020.44	180923.25	213943.69	157414.54	73.58
11	Primary Education	174374.53	194295.99	368670.51	0.00	173318.76	173318.76	66827.23	38.56
12	Higher Education	14699.89	7901.00	22600.89	0.00	0.00	0.00	0.00	
13	Health & Family welfare	92150.50	28875.50	121026.00	61037.20	55864.47	116901.67	39015.99	33.38
14	Medical Education	3750.00	1250.00	5000.00	0.00	0.00	0.00	0.00	
15	Health & Family Welfare	52284.00	0.00	52284.00	0.00	0.00	0.00	0.00	
16	Labour	7412.25	1926.75	9339.00	4394.00	633.34	5027.34	4.86	0.10
17	Social Welfare	15001.71	35530.82	50532.53	596.95	20225.22	20822.17	7763.61	37.29
18	Backward Classes Welfare	11000.00	13600.00	24600.00	0.00	5275.00	5275.00	5275.00	100.00
19	Minorities Welfare	22900.00	2300.00	25200.00	0.00	12600.00	12600.00	11898.32	94.43
20	Urban Development	32797	1467	34264.00	25989.97	28.47	26018.44	36512.10	140.33
21	Housing	33636.40	68363.60	102000.00	50605.63	34982.00	85587.63	57070.03	66.68
22	Women & Child Development	68117.70	14914.30	83032.00	3.66	13253.03	13256.69	22243.38	167.79
23	Finance	300.00	0.00	300.00	0.00	0.00	0.00	0.00	
	Grand Total	906416.67	899918.56	1806335.22	195580.03	610792.75	806372.78	473144.51	58.68

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (September 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	50	50		32283.00	32283.00	80.29	16142.00	16222.29	10.94	
2	Agriculture	Agriculture	National Food Security Mission	CSS	50	50	7993.75	7993.75	15987.50		0.00	0.00	0.00	
3	Agriculture	Agriculture	National Mission on Sustainable Agriculture (NMSA)	CSS	50	50	4176.62	4176.62	8353.24	2733.42	0.00	2733.42	0.00	
4	Agriculture	Agriculture	National Oil Seed Mission	CSS	50	50	1476.39	1476.39	2952.78	611.00	0.00	611.00	0.00	
5	Agriculture	Watershed Development	Integrated Watershed Management Programme (IWMP)	CSS / FP	50	50	9451.00	9451.00	18902.00	11147.00	0.00	11147.00	5718.19	51.30
Agriculture Total							23097.76	55380.76	78478.52	14571.71	16142.00	30713.71	5729.13	18.65
6	Horticulture	Horticulture	National Horticulture Mission (NHM)	CSS / FP	50	50	8150.00	8150.00	16300.00	1332.30	6538.58	7870.88	830.99	10.56
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	33	67	183.69	375.78	559.47	66.61	324.91	391.52	258.36	65.99
Horticulture Total							8333.69	29954.78	38288.47	1991.69	6863.49	8855.18	1089.35	12.30
9	Animal Husbandry	Animal Husbandry	National Live Stock Health & Disease Control Programme	CSS	50	50	581.00	0.00	581.00	279.56	1038.80	1318.36	0.00	
10	Animal Husbandry	Animal Husbandry	National Plan for Dairy Development	CPS	100	0	2000.00		2000.00	279.56	519.40	798.96	0.00	
11	Animal Husbandry	Animal Husbandry	Statistics & Livestock Census	CPS	100	0	581.00		581.00		0.00	0.00	0.00	
12	Animal Husbandry	Fisheries	Renovation of Fishing Harbour and landing centres.	CPS	75	25	500.00	2502.00	3002.00	0.00	1234.33	1234.33	1008.33	81.69
13	Animal Husbandry	Fisheries	National Scheme of Welfare of Fishermen	CPS	50	50	605.00	557.00	1162.00	0.00	447.91	447.91	55.90	12.48
14	Animal Husbandry	Fisheries	Stengthening of database and geographical information system for fisheries sector.	CPS	100	0	31.00		31.00	24.27	0.00	24.27	9.00	37.08
15	Animal Husbandry	Fisheries	Motorisation of Traditional Fishing Crafts.	CSS	50	50	58.00	58.00	116.00	0.00	116.00	116.00	32.40	27.93
16	Animal Husbandry	Fisheries	Dredging, Navigation and Other Works	CSS	50	50	500.00	500.00	1000.00	100.00	0.00	100.00	0.00	
17	Animal Husbandry	Fisheries	Introduction of Intermediate Crafts	CPS	100	0	50.00	0.00	50.00	0.00	0.00	0.00	0.00	
18	Animal Husbandry	Fisheries	Construction of Fishing Harbour and landing centres.	CSS	75	25	4000.00	1000.00	5000.00	300.00	300.00	600.00	0.00	0.00
Animal Husbandry Total							8906.00	4617.00	13523.00	983.39	3656.44	4639.83	1105.63	23.83
19	Forest, Ecology & Env.	Wild Life	Integrated Development of Wildlife Habitats	CPS	47	53	659.07	741.00	1400.07	0.00	125.00	125.00	49.36	39.49
20	Forest, Ecology & Env.	Wild Life	Project Tiger	CSS	47	53	758.48	841.52	1600.00		200.00	200.00	185.79	92.90
21	Forest, Ecology & Env.	Wild Life	Implementation & Management Action Plan for Mangroves	CPS	100	0	150.00		150.00		0.00		0.00	

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (September 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
22	Forest, Ecology & Env.	Wild Life	CSS-Intensification of Forest Management Scheme	CSS	75	25	366.75	122.25	489.00		61.00	61.00	5.53	
23	Forest, Ecology & Env.	Wild Life	Niligiris Biosphere Reserve	CPS	100	0	240.00	0.00	240.00		0.00		0.00	
24	Forest, Ecology & Env.	Wild Life	Project Elephant	CPS	100	0	600.00	0.00	600.00		0.00		0.00	
	Forest, Ecology & Env. Total						2774.30	1704.77	4479.07	0.00	386.00	386.00	240.68	62.35
25	Water Resources	Water Resources	Accelerated Irrigation Benefit Programme (AIBP)	CSS / FP	75 75 25	25 25 75	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	Minor Irrigation	AIBP	FP	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	Revenue	National Social Security Pension (NSAP)	CSS / FP	50	50	49792.10	51673.90	101466.00		76569.95	76569.95	51598.28	67.39
28	Revenue	Revenue	National land records Modernisation Programme(NLRMP)	CSS	50	50	396.01	404.00	800.01	2385.39	0.00	2385.39	0.00	
	Revenue Total						50188.11	52077.90	102266.01	2385.39	76569.95	78955.34	51598.28	65.35
29	PWD	PWD	Roads & Bridges (Central Assistance)	CSS	100	0	12000.00		12000.00		0.00	0.00	0.00	
30	PWD	PWD	Development of Infrastructure Facilities for Judiciary including	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	Sports & Youth Services	National service scheme programme	CPS	58	42	824.00	589.00	1413.00		1232.33	1232.33	517.38	
32	Sports & Youth Services	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	1232.33	1232.33	517.38	41.98
33	RDPR	RDPR	National Rural Drinking Water Programme (NRDWP)	CSS / FP	33	67	51480.00	105454.00	156934.00	3516.00	95736.24	99252.24	75731.87	76.30
34	RDPR	RDPR	Prime Minister Gram Sadak Yojana (PMGSY)	CSS / FP	75	25	35000.00	11667.00	46667.00	3522.18	9678.00	13200.18	13714.48	103.90
35	RDPR	RDPR	Nirmal Bharat Abhiyan (NBA)	DS-CSS / FP	25	75	10279.08	39720.92	50000.00	5307.47	28447.55	33755.02	24239.82	71.81
36	RDPR	RDPR	Rehabilitation of Bonded Labourers	CPS	41	59	171.00	251.00	422.00	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	2050.66	6532.04	1787.97	27.37
38	RDPR	RDPR	Bio-Gas Development - Energy	CPS	75	25	942.00	314.00	1256.00	1213.48	221.37	1434.85	510.67	35.59

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (September 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
39	RDPR	RDPR	Mahatma Gandhi National Rural Employment Guarantee Act	DS-CSS / FP	90	10	135900.00	15100.00	151000.00	14563.91	43180.00	57743.91	39911.39	69.12
40	RDPR	RDPR	DRDA	DS-CSS	75	25	1391.00	3501.00	4892.00	416.02	1609.43	2025.45	1518.34	74.96
	RDPR Total						241054.32	177971.68	419026.00	33020.44	180923.25	213943.69	157414.54	73.58
40	Primary Education	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	Primary Education	Scheme for providing Education to Madrasa, Minorities & Disabled	CPS	100	0	700.00		700.00		108.91	108.91	0.00	
42	Primary Education	Primary Education	Support for Educational Development including Teachers	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		108242.78	108242.78	23557.63	21.76
44	Primary Education	Primary Education	Sarva Shiksha Abhiyan (SSA)	DS-CSS / FP	65	35	100477.54	54103.29	154580.82		64967.07	64967.07	43269.60	66.60
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	
	Primary Education Total						174374.53	194295.99	368670.51	0.00	173318.76	173318.76	66827.23	38.56
46	Higher Education	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	Health	National Health Mission (including NRHM)	CSS / FP	75	25	86626.50	28875.50	115502.00	61037.20	53466.89	114504.09	36618.41	31.98
48	Health & Family welfare	Health	National AIDS & STD control Programme	CPS	100	0	5401.00	0.00	5401.00	0.00	2374.58	2374.58	2374.58	
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	23.00	23.00	23.00	100.00
	Health & Family welfare Total						92150.50	28875.50	121026.00	61037.20	55864.47	116901.67	39015.99	33.38
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	
	Medical Education Total						3750.00	1250.00	5000.00	0.00	0.00	0.00	0.00	
51	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	
52	Health & Family Welfare	Family Welfare	Direction and Administration	CPS	100	0	5492.00		5492.00	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	

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (September 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
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	
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	
Health & Family Welfare Total							52284.00	0.00	52284.00	0.00	0.00	0.00	0.00	
58	Labour	Labour	Social Security for Unorganised workers (Rastreeya Swasthya	CPS	100	0	5678.00		5678.00	4394.00	0.00	4394.00	0.00	
59	Labour	Employment & Training	Upgradation of ITIs into Centres for Excellence	CSS	39	61	1120.00	1722.00	2842.00		0.00		0.00	
60	Labour	Employment & Training	State Project Implementation Unit	CSS	75	25	14.25	4.75	19.00		15.83	15.83	4.29	27.10
61	Labour	Employment & Training	Setting up of Instructor Training Wings(ITWs) under Vocational	CSS	75	25	600.00	200.00	800.00	0.00	617.51	617.51	0.57	0.09
Labour Total							7412.25	1926.75	9339.00	4394.00	633.34	5027.34	4.86	0.10
62	Social Welfare	Social Welfare	Scheme for Development of SCs	CSS	0	100	0.00	34998.82	34998.82	0.00	20224.07	20224.07	7755.61	
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	
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	0.00	1.15	1.15	0.00	
67	Social Welfare	Social Welfare	Book Banks in Engineering and Medical Colleges Scheduled Tribes	CPS	50	50	51.00	51.00	102.00		0.00	0.00	0.00	
68	Social Welfare	Social Welfare	Encouragement to Merit SC students	CPS	100	0	49.00		49.00	0.00	0.00	0.00	0.00	
69	Social Welfare	Social Welfare	Removal of Untouchability	CSS	50	50	359.00	359.00	718.00	0.00	0.00	0.00	8.00	
Social Welfare Total							15001.71	35530.82	50532.53	596.95	20225.22	20822.17	7763.61	37.29
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		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	Minorities Welfare Department	Multi Sectoral Development Programme for Minorities	CSS	75	25	6900.00	2300.00	9200.00	0.00	4600.00	4600.00	3898.32	84.75
72	Minorities Welfare	Minorities Welfare Department	Pre Matric Scholarship for Minorities	CPS	100	0	16000.00	0.00	16000.00		8000.00	8000.00	8000.00	
Minorities Welfare Total							22900.00	2300.00	25200.00	0.00	12600.00	12600.00	11898.32	94.43
73	Urban Development	Urban Development	National Urban livelihood Mission	CSS	75	25	4400.00	1467.00	5867.00	3841.00	0.00	3841.00	6351.93	165.37

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (September 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	Urban Development	Urban Development	JNNURM-Urban Infrastructure and Governance	CSS / FP	B'lore 35 Mysore80	B'lore 65 Mysore20	28397.00	28397.00	28397.00	0.00	0.00	0.00	12443.00	
75	Urban Development	Urban Development	JNNURM-Basic Services for Urban Poor (BSUP)		B'lore 35 Mysore80	B'lore 65 Mysore20				1983.00	0.00	1983.00	1718.76	
76	Urban Development	Urban Development	JNNURM-Urban Transportation (UT)		B'lore 35 Mysore80	B'lore 65 Mysore20				0.00	28.47	28.47	7412.00	
77	Urban Development	Urban Development	Urban Infrastructure development scheme for small and Medium towns (UIDSSMT)		10	90				20165.97	0.00	20165.97	8586.41	42.58
Urban Development Total							32797	1467	34264.00	25989.97	28.47	26018.44	36512.10	140.33
75	Housing	Housing	Indira Awas Yojane (IAY)	DS-CSS / FP	44	56	33636.40	68363.60	102000.00	50605.63	34982.00	85587.63	57070.03	66.68
Housing Total							33636.40	68363.60	102000.00	50605.63	34982.00	85587.63	57070.03	66.68
76	Women & Child Development	Women & Child Development	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahayog Yojana(IGMSY)	CSS	50	50	1185.00	1185.00	2370.00	3.66	363.20	366.86	0.00	0.00
77	Women & Child Development	Women & Child Development	Intergrated Child Protection Programme	CSS	48	52	3991.68	4324.32	8316.00	0.00	1227.78	1227.78	1227.78	100.00
78	Women & Child Development	Women & Child Development	Integrated Child Development & Service (ICDS)	DS-CSS / FP	87	13	62941.02	9404.98	72346.00	0.00	11662.05	11662.05	21015.60	180.21
Women & Child Development Total							68117.70	14914.30	83032.00	3.66	13253.03	13256.69	22243.38	167.79
79	Finance	Finance	House Building Advance to All India Service Officers	CPS	100	0	300.00		300.00		0.00		0.00	
Finance Total							300.00	0.00	300.00	0.00	0.00	0.00	0.00	
Grand Total							906416.67	899918.56	1806335.22	195580.03	610792.75	806372.78	473144.51	58.68

Table 3 - Departmentwise/Schemewise Outlays under SDP for the year 2015-16 (September 2015)

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16	Amount released	Expenditure	% Expd.to Releases	% Expd.to Outlay
1	2	3	4	5	6	7	8
1	Agriculture & Horticulture						
	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				
3	Transport-Road Transport						
	5055-00-190-1-00	KSRTC - Investment	1500.00	375.00	375.00	100.00	25.00
	5055-00-190-2-00	NWKRTC - Investment	1500.00				
	5055-00-190-4-00	NEKRTC - Investment	1500.00	330.00	330.00	100.00	22.00
		Total-Road Transport	4500.00	705.00	705.00	100.00	15.67
4	Rural Development						
	2215-01-102-9-08	Rural water supply	17001.00				
	3054-4-337-1-12	Revenue Releases to GPs -Rural Roads	25000.00	12500.00	12500.00	100.00	50.00
	5054-03-337-0-74	Road Works in Rural Areas NABARD	5000.00				
		Total - Rural Development	47001.00	12500.00	12500.00	100.00	26.60
5	Housing						
	2216-03-104-0-01	Ashraya -Basava Vasati	30000.00	7568.17	7568.17	100.00	25.23
		Total-Housing	30000.00	7568.17	7568.17	100.00	25.23
6	Irrigation (Major & Medium)						
	4701-80-190-3-00	Kishna -Bhgya Jala Nigama Ltd	2500.00				
	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	22000.00	3500.00	3500.00	100.00	15.91
	4702-00-800-8-00	Lumpsum for New Works	10000.00	559.34	559.34	100.00	5.59
	4705-00-800-0-01	CADA - SDP	18000.00	552.48	552.48	100.00	3.07
		Total - Major Irrigation	52500.00	4611.82	4611.82	100.00	8.78
7	Power						
	4801-01-190-0-09	Investment in Power Utility Equity	10000.00				
		Total-Power	10000.00				
8	Infrastructure Development						
	5465-01-190-3-05	Cost Sharing for new projects	8000.00				
	5465-01-190-3-04	KRIDE-ROB/RUB Projects	800.00	43.25	43.25	100.00	5.41
	5465-01-190-3-10	Cost Sharing - Bidar Gulbarga new railway line - SDP	6200.00				
		Total - Infrastructure Development	15000.00	43.25	43.25	100.00	0.29
9	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	3.16	3.16	100.00	3.16

Table 3 - Departmentwise/Schemewise Outlays under SDP for the year 2015-16 (September 2015)

(Rs. Lakhs)

Sl No.	Department / Head of Account	Sector / Scheme	SDP 2015-16	Amount released	Expenditure	% Expd.to Releases	% Expd.to Outlay
1	2	3	4	5	6	7	8
	4210-01-110-1-01	Hospital Construction / Upgradation	5400.00	68.58	68.58	100.00	1.27
	4210-03-105-1-10	Establishmen of Six New Medical Collages	10000.00	5000.00	5000.00	100.00	50.00
		Total-Health	17000.00	5071.74	5071.74	100.00	29.83
10	Education						
	2202-01-115-0-01	State Initiatives under Sarva Shikshna 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 Landon 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 Colleges Building	4500.00				
		Total-Education	9800.00				
11	Labour						
	2230-01-103-7-02	Rashtriya SwasthyaBhima Yojana	2000.00				
	2230-03-101-0-35	New ITIs in 10 Taluks	2900.00	161.49	161.49	100.00	5.57
	2230-03-101-0-38	Modular Training	100.00	25.00	25.00	100.00	25.00
		Total -Labour	5000.00	186.49	186.49	100.00	3.73
12	Women & Child Dev						
	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block Societies	100.00	50.00	18.40	36.80	18.40
	4235-02-102-0-02	Anganwadi Buildings-SDP	400.00				
		Total - Women and Child Development	500.00	50.00	18.40	36.80	3.68
13	Tourism						
	5452-01-800-0-14	Tourist Infrastructure at various places	8400.00	1067.30	1067.30	100.00	12.71
		Total - Tourism	8400.00	1067.30	1067.30	100.00	12.71
14	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				
15	Public Works						
	5054-04-337-0-01	District and Other Roads	5000.00	2282.47	1784.30	78.17	35.69
		Total - Public Works	5000.00	2282.47	1784.30	78.17	35.69
16	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				
		Grand Total	230002.00	34086.24	33556.47	98.45	14.59

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

(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	302.68	3.85	306.53	96.60	0.00	96.60	14.72	0.00	14.72	4.80	15.24	312989	103944
2	Horticulture	75.24	1.52	76.76	1.73	0.00	1.73	1.15	0.00	1.15	1.50	66.47	24144	455
3	Sericulture	19.67	0.55	20.22	4.27	0.00	4.27	2.45	0.00	2.45	12.12	57.38	2451	432
4	Animal Husbandry	119.81	0.11	119.92	55.89	0.00	55.89	29.38	0.00	29.38	24.50	52.57	68101	60000
5	Fisheries	17.20	0.55	17.75	5.60	0.00	5.60	0.03	0.00	0.03	0.17	0.54	4394	49
6	Transport	0.18	0.00	0.18	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.00	587	
7	RDPR	798.55	725.56	1524.11	454.49	104.13	558.62	177.64	48.21	225.85	14.82	40.43		
8	Forest	21.61	0.00	21.61	3.91	0.00	3.91	3.91	0.00	3.91	18.09	100.00		
9	Co-operation	79.32	1.30	80.62	36.45	0.00	36.45	35.61	0.00	35.61	44.17	97.70	236377	34298
10	Social Welfare	2470.16	459.80	2929.96	1014.69	282.21	1296.90	211.83	107.54	319.37	10.90	24.63	1095024	61236
11	Women & Child	172.04	108.91	280.95	83.24	46.56	129.80	79.28	46.56	125.84	44.79	96.95	1134023	1057213
12	Information	2.40	0.00	2.40	2.40	0.00	2.40	0.00	0.00	0.00	0.00	0.00		
13	Tourism	10.69	0.00	10.69	2.69	0.00	2.69	0.00	0.00	0.00	0.00	0.00	8085	
14	Youth Services	14.72	2.41	17.13	7.12	0.00	7.12	0.00	0.00	0.00	0.00	0.00	1730	
15	Revenue	345.57	0.00	345.57	108.75	0.00	108.75	108.75	0.00	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	0.00	0.00	0.00			
17	Housing	1112.50	489.60	1602.10	522.37	167.91	690.28	307.46	153.16	460.62	28.75	66.73	30985	21097
18	Higher Education	103.59	0.00	103.59	42.70	0.00	42.70	9.25	0.00	9.25	8.93			
19	Primary & Sec. Edu.	375.86	313.87	689.73	361.20	0.00	361.20	199.32	0.00	199.32	28.90			
20	Handloom & Textile	35.26	0.00	35.26	8.73	0.00	8.73	6.76	0.00	6.76	19.17	77.43	4745	535
21	Major & Medium Ind.	57.84	0.00	57.84	14.46	0.00	14.46	0.00	0.00	0.00	0.00	0.00	4906	310
22	Small Scale Industries	7.44	1.06	8.50	1.86	0.00	1.86	0.00	0.00	0.00	0.00	0.00	3600	700
23	Urban Development	168.98	0.00	168.98	35.73	0.00	35.73	39.92	0.00	39.92	23.62	111.73	12095	11056
24	Public Works	582.20	0.00	582.20	37.98	0.00	37.98	30.96	0.00	30.96	5.32	81.52	5514	841
25	Major Irrigation	1709.99	0.00	1709.99	276.66	0.00	276.66	69.06	0.00	69.06	4.04	24.96		
26	Minor Irrigation	229.63	0.00	229.63	32.69	0.00	32.69	31.49	0.00	31.49	13.71	96.33	3972	18
27	Medical Education	28.56	0.00	28.56	13.53	0.00	13.53	5.91	0.00	5.91	20.69	43.68	228754	
28	Health	382.06	0.00	382.06	108.01	0.00	108.01	84.01	0.00	84.01	21.99	77.78		
29	Labour	61.93	0.08	62.01	30.67	0.00	30.67	26.43	0.00	26.43	42.62	86.18	16713	14714
30	Energy	40.32	0.00	40.32	9.22	0.00	9.22	6.24	0.00	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	0.00	0.00			
32	Planning	276.61	0.00	276.61	57.15	0.00	57.15	2.88	0.00	2.88	1.04	5.04		
33	Law	0.77	0.00	0.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	TOTAL	9659.76	2109.17	11768.93	3430.97	600.81	4031.78	1484.44	355.47	1839.91	15.63	45.64	4048868	1940683

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

(Rs. in crores)

Sl. No.	Department	Budget Provision			Release	Expendi-ture	% against Net Allocation	% against Release	Physical	
		State Sector (Rev + Can)	District Sector	Total					Target	Achievement
		3	4	5					6	7
1	Agriculture	144.39	2.29	146.68	45.27	5.97	4.07	13.19	237537	84192
2	Horticulture	22.35	0.0	22.35	1.00	0.80	3.58	80.00	10765	221
3	Sericulture	9.60	0	9.60	2.40	1.27	13.23	52.92	2014	334
4	Animal Husbandry	48.72	0.04	48.76						
5	Fisheries	5.98	0.24	6.22						
6	Transport	0.07	0	0.07						
7	RDPR	321.89	274.89	596.78						
8	Forest	24.31	0	24.31	7.92	2.71	11.15	34.22	8977	435
9	Co-operation	52.62	0	52.62	24.24	22.77	43.27	93.94	172973	50585
10	Tribal Welfare	907.39	145.52	1052.91	329.92	84.12	7.99	25.50	782584	22864
11	<i>Women & Child Dev.</i>	66.81	50.08	116.89	44.29	42.83	36.64	96.70	833181	745163
12	Information	0.30	0	0.30			0.00			
13	Tourism	2.14	0	2.14			0.00			
14	Youth Services	5.89	1.04	6.93			0.00			
15	Revenue	84.93	0	84.93	20.17	20.17	23.75	100.00	236750	134499
16	Info. Tech & Bio.techn	2.32	0	2.32			0.00			
17	Housing	583.50	122.40	705.90	323.02	196.30	27.81	60.77	236750	15247
18	Higher Education	37.93	0	37.93			0.00			
19	Primary & Secondary Edu.	134.94	148.17	283.11	57.81	21.43	7.57	37.07	3219390	1412037
20	Com. & Ind. (Handloom & Textile)	13.78	0	13.78	3.40	2.64	19.16			
21	Major & Medium Industries	23.35	0	23.35			0.00			
22	Small Scale Industries	2.98	0.73	3.71			0.00			
23	Urban Development + Flow from Urban Local Bodies	71.44	0	71.44			0.00			
24	Public Works	234.76	0	234.76	15.53	13.55	5.77	87.25	270	8
25	<i>Major Irrigation</i>	590.32	0	590.32			0.00			
26	Minor Irrigation	93.00	0.07	93.07	15.50	14.87	15.98	95.94		
27	Medical Education	9.55	0	9.55			0.00			
28	Health	158.03	0	158.03	49.25	36.76	23.26	74.64		
29	Labour	25.29	0.03	25.32	12.16	6.22	24.57	51.15	6237	4239
30	Energy	13.69	0	13.69	3.08	2.55	18.63	82.79	1030	536
31	Kannada & Culture	12.40	0	12.40			0.00			
32	Planning	132.23	0	132.23	23.17	1.12	0.85			
33	Law	0.32	0	0.32			0.00			
	TOTAL	3837.22	745.50	4582.72	978.13	476.08	10.39	48.67	5748458	2470360

Table 5 - REVIEW OF PROGRESS UNDER EAPs 2015-16 (September 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	183.15	52.78
2	UDD	Karnataka Municipal Reforms Project	WB	50.00	33.51	67.02
3	UDD	Northern Karnataka Urban Sector Investment Programme	ADB	362.00	152.67	42.17
4	UDD	Karnataka Integrated Urban Water Management Investment Programme	ADB	75.00	11.68	15.57
5	UDD	Karnataka Urban Water Supply Modernisation Project	WB	30.00	0.97	3.23
6	UDD	Bus Rapid Transit System - Hubli - Dhaward	WB	150.00	68.44	45.63
7	HFW	Karnataka Health Systems Development & Reforms Project (including Additional Finance)	WB	291.01	83.48	28.69
8	RDPR	Rapid Response to Food Price & Malnutrition (Multi Sectoral Nutrition Pilot Project)	WB	7.00	0.68	9.71
9	RDPR	Karnataka Panchayath Strengthening Project (Gram Swaraj)	WB	2.00	0.58	29.00
10	Watershed	SUJALA Watershed Project - III	WB	129.70	2.19	1.69
11	Water Resources	Dam Rehabilitation & Improvement Project	WB	36.50	0.12	0.33
12	Water Resources	Karnataka Integrated & Sustainable Water Resource Management	ADB	66.38	0.50	0.75
13	PWD	Karnataka State Highways Improvement Project-Ph.II	WB	467.00	98.81	21.16
14	PWD	Karnataka State Highways Improvement Project-Ph.II	ADB	334.00	66.03	19.77
15	PWD	Sustainable Coastal Protection & Management	ADB	87.34	17.91	20.51
16	Energy	Bangalore Distribution Upgradation	JICA	73.00	12.05	16.51
Grand Total				2507.93	732.77	29.22

Source: Plan Monitoring Cell, Finance Department