

Government of Karnataka

Monthly Report on Plan Performance

2015-16

(October 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 October 2015)

An analysis of Overview of Plan Expenditure for the month of October 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. 31982.07 crore
- Total available resources Rs 34415.90 crore (Rs 31119.27 crore released + opening balance Rs 3296.63 **crores**)
- Actual expenditure reported is Rs. 25041.24 crore, which works out to
 - 78.30 % to the programme,
 - 72.76 % to the Available Funds
 - 34.49 % to the Total Outlay
- The position during the previous year is more or less the same in terms of absolute numbers.

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

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

(October 2015)

- 16 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 14544.90 crore, includes Central share of 6936.95 crores and State Share of Rs. 7607.95 crores
- So far, Rs. 6475.57 crore has been released and with the unspent balance of Rs. 2199.20 crore, which constitutes total available funds of Rs. 8674.77 crore.
- An expenditure of Rs. 5807.18 crore has been incurred upto October 15, which constitutes 66.94% 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

(October 2015)

- 22 Departments are implementing 86 CSS/CPS schemes in the State.
- A total outlay of Rs. 18841.04 crore is earmarked in which Central Outlay is Rs 10026.76 Crores and State Outlay is Rs 8814.28 crores.
- So far, Rs. 7464.11 crore has been released and with the unspent balance of Rs. 2387.62 crore, which constitutes total available funds of Rs. 9851.73 crore.

- The total expenditure against the available funds is Rs. 6532.39 crore, which works out to 66.31% 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. 625.68 crore has been released
- Rs. 518.43 crore has been incurred which works out to 88.86% to the releases and 22.54% to total outlay.

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

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

- 33 departments are implementing SCSP programmes
- A total amount of Rs. 11825.21 crore earmarked under SCSP during 2015-16
- An amount Rs. 4152.52 crore is released till October 2015.
- An expenditure of Rs. 2231.95 crore has been reported with 53.75% utilisation against releases.

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

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

- 33 departments are implementing TSP programmes
- A total amount of Rs. 4582.72 crore earmarked under TSP during 2015-16
- An amount Rs. 1192.41 crore is released till October 2015.
- An expenditure of Rs. 624.78 crore has been reported with 52.40% 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. 889.50 Crore is incurred in October 2015 (35.47%)

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

Table -I (a) - Overall Plan Performance during 2015-16 (Upto October 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	26888.15	25205.63	21093.92	37.78	78.45	83.69	61821.20	28583.27	27000.41	20782.32	33.62	72.71	76.97
District	9761.26	5417.48	4807.12	4006.43	41.04	73.95	83.34	10775.61	5832.63	4981.66	4258.92	39.52	73.02	85.49
Total	65600.00	32305.63	30012.75	25100.35	38.26	77.70	83.63	72596.81	34415.90	31982.07	25041.24	34.49	72.76	78.30

Table 1(b) - Departmentwise Performance of Plan Expenditure 2015-16 (Upto October 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	149690.11	149690.11	148414.35	61855.33	20.48	41.32	41.68
2	ANIMAL HUSBANDRY & FISHERIES	156051.00	5744.00	200.00	161995.00	2302.00	75064.01	77366.01	81741.90	62836.73	40.27	81.22	76.87
3	BACKWARD CLASSES WELFARE DEPT	139179.93	0.00	0.00	139179.93	0.00	61140.34	61140.34	55291.08	47715.64	34.28	78.04	86.30
4	COMMERCE & INDUSTRIES	77795.35	0.00	0.00	77795.35	0.00	36383.50	36383.50	45924.36	21616.72	27.79	59.41	47.07
5	CO OPERATION	117565.00	0.00	0.00	117565.00	0.00	52854.85	52854.85	57620.19	49083.41	41.75	92.86	85.18
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	1484.28	1484.28	2227.53	1484.28	34.52	100.00	66.63
9	ENERGY	92002.00	0.00	0.00	92002.00	0.00	41390.00	41390.00	41390.00	33814.55	36.75	81.70	81.70
10	FINANCE DEPARTMENT	8190.00	300.00	0.00	8490.00	0.00	2762.07	2762.07	2762.07	2762.07	33.72	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	14551.90	14551.90	10895.61	7266.83	26.46	49.94	66.70
13	HEALTH & FAMILY WELFARE	267620.00	5215.00	47192.00	320027.00	0.00	152189.93	152189.93	162000.10	116644.83	43.59	76.64	72.00
14	HOME	49589.00	0.00	0.00	49589.00	289.00	14557.20	14846.20	20853.75	20875.88	42.10	140.61	100.11
15	HORTICULTURE	73952.65	0.00	0.00	73952.65	0.00	27266.43	27266.43	34097.88	11235.09	15.19	41.20	32.95
16	HOUSING	340500.00	0.00	0.00	340500.00	72124.64	154192.00	226316.64	155281.77	142959.18	41.99	63.17	92.06
17	INFRASTRUCTURE DEVELOPMENT	126440.00	0.00	0.00	126440.00	0.00	23005.87	23005.87	31397.58	22240.02	17.59	96.67	70.83
18	IT, BT AND S & T	20166.00	0.00	0.00	20166.00	0.00	5541.30	5541.30	10603.10	5441.30	26.98	98.20	51.32
19	KANNADA,CULTURE & INFORMATION	28672.00	0.00	0.00	28672.00	0.00	8948.29	8948.29	17918.17	4934.39	17.21	55.14	27.54
20	LABOUR	48574.00	1595.00	0.00	50169.00	0.00	34952.50	34952.50	27824.40	23829.17	49.06	68.18	85.64
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	33628.78	33628.78	30685.36	20943.49	38.07	62.28	68.25
23	MINOR IRRIGATION	120915.00	0.00	0.00	120915.00	0.00	44115.81	44115.81	44115.81	44115.81	36.48	100.00	100.00
24	MINORITIES WELFARE	80228.07	6300.00	0.00	86528.07	0.00	37091.28	37091.28	22039.97	39332.98	49.03	106.04	178.46
25	PLANNING	170422.00	0.00	0.00	170422.00	115095.99	84543.10	199639.09	62366.51	43520.46	25.54	21.80	69.78
26	PRIMARY & SECONDARY EDUCATION	555699.00	0.00	282.00	555981.00	0.00	212312.35	212312.35	188119.36	164152.89	29.54	77.32	87.26
27	PUBLIC WORKS DEPARTMENT	505921.00	0.00	0.00	505921.00	0.00	235448.40	235448.40	211293.40	208075.31	41.13	88.37	98.48
28	RDPR	752136.00	942.00	0.00	753078.00	56226.87	307751.03	363977.90	348636.16	291112.00	38.70	79.98	83.50
29	REVENUE	116648.00	0.00	0.00	116648.00	2428.64	66238.17	68666.81	114064.68	66202.61	56.75	96.41	58.04
30	SOCIAL WELFARE	392132.00	532.00	6156.00	398820.00	1698.01	210236.19	211934.20	156539.49	84047.18	21.43	39.66	53.69
31	SPORTS & YOUTH SERVICES	13244.00	0.00	0.00	13244.00	0.00	4707.20	4707.20	6299.03	2175.53	16.43	46.22	34.54
32	TOURISM	40191.00	0.00	0.00	40191.00	0.00	8252.71	8252.71	15364.00	8252.71	20.53	100.00	53.71
33	TRANSPORT	6402.00	0.00	0.00	6402.00	0.00	1495.42	1495.42	5344.04	1495.42	23.36	100.00	27.98
34	UNIVERSITY & HIGHER EDUCATION	150716.00	0.00	0.00	150716.00	0.00	99238.91	99238.91	90319.97	55011.94	36.50	55.43	60.91
35	URBAN DEVELOPMENT	474192.00	0.00	0.00	474192.00	79497.71	255169.87	334667.58	319586.77	235003.77	49.56	70.22	73.53

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
36	WATER RESOURCES	810030.00	0.00	0.00	810030.00	0.00	359524.48	359524.48	371362.47	354889.44	43.81	98.71	95.56
37	WOMEN & CHILD DEVELOPMENT	265550.00	0.00	0.00	265550.00	0.00	149894.20	149894.20	143456.89	103042.55	38.80	68.74	71.83
	DEPTs. TOTAL	6395181.25	25734.75	53830.00	6474746.00	329662.86	2966585.16	3296248.02	3037192.56	2358782.03	36.88	71.56	77.66
IEBR													
1	ENERGY	388500.00	0.00	0.00	388500.00	0.00	122472.00	122472.00	122472.00	122472.00	31.52	100.00	100.00
2	TRANSPORT	25300.00	0.00	0.00	25300.00	0.00	22869.55	22869.55	38542.46	22869.55	90.39	100.00	59.34
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	145341.55	145341.55	161014.46	145341.55	16.81	100.00	90.27
	GRAND TOTAL	7259681.25	25734.75	53830.00	7339246.00	329662.86	3111926.71	3441589.57	3198207.02	2504123.58	34.49	72.76	78.30

Table 2(a) - Progress under Flagship Programmes during 2015-16 (upto October 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	64566.00	8029.00	32284.00	40313.00	20372.00	50.53
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	1517.45	19.28
4	Water Resources	Accelerated Irrigation Benefit Programme (AIBP)	5	95	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	60018.46	78.38
6	RDPR	National Rural Drinking Water Programme (NRDWP)	33	67	51480.00	105454.00	156934.00	3516.00	95736.24	99252.24	85144.87	85.79
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	28947.58	85.76
9	RDPR	National Rural livelihood Mission (NRLM)	75	25	5891.24	1963.76	7855.00	4481.38	2050.66	6532.04	1418.09	21.71
10	RDPR	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	90	10	135900.00	15100.00	151000.00	18085.28	95783.92	113869.20	69344.57	60.90
11	Primary Education	Mid Day Meal (MDM)	21	79	61634.02	101339.98	162974.00	8342.65	108242.78	116585.43	50025.38	42.91
12	Primary Education	Sarva Shiksha Abhiyan (SSA)	65	35	100477.54	54103.29	154580.82	22365.00	64967.07	87332.07	51858.00	59.38
13	Health & Family welfare	National Health Mission (including NRHM)	75	25	86626.50	28875.50	115502.00	61037.20	53466.89	114504.09	38630.73	33.74
14	Housing	Indira Awas Yojane (IAY)	44	56	33636.40	68363.60	102000.00	50605.63	34982.00	85587.63	60995.69	71.27
15	Women & Child Development	Integrated Child Development & Service (ICDS)	87	13	62941.02	9404.98	72346.00	0.00	36173.06	36173.06	25746.63	71.18
16	Urban Development	JNNURM	0	100		28397.00	28397.00	22148.97	2636.01	24784.98	67265.48	271.40
	TOTAL				693695.12	760794.93	1454490.04	219920.06	647556.71	867476.77	580717.60	66.94

Table 2(a): Departmentwise Progress under CSS/CPS Programmes during 2015-16 (October 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	62047.18	66394.49	128441.67	23481.42	34553.87	58035.29	28360.06	48.87
2	Horticulture	15373.94	45424.57	60798.51	1991.69	12813.37	14805.06	2347.14	15.85
3	Animal Husbandry	8906.00	4617.00	13523.00	983.39	3906.44	4889.83	1289.35	26.37
4	Forest, Ecology & Env.	4010.99	1764.25	5775.24	0.00	1865.32	1865.32	444.26	23.82
5	Water Resources	10153.22	194847.00	205000.22	0.00	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	2428.64	76569.95	78998.59	60018.46	75.97
8	PWD	32324.00	4051.00	36375.00	0.00	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	36541.81	233534.95	270076.76	201118.01	74.47
11	Primary Education	201303.25	167367.27	368670.51	30707.65	173318.76	204026.41	101883.38	49.94
12	Higher Education	14699.89	7901.00	22600.89	0.00	0.00	0.00	0.00	0.00
13	Health & Family welfare	144434.50	28875.50	173310.00	61037.20	82813.73	143850.93	59990.00	41.70
14	Medical Education	3750.00	1250.00	5000.00	0.00	0.00	0.00	0.00	0.00
15	Labour	8423.75	915.25	9339.00	4394.00	3001.67	7395.67	796.69	10.77
16	Social Welfare	36094.71	18437.52	54532.23	596.95	20567.94	21164.89	8737.79	41.28
17	Backward Classes Welfare	11000.00	13600.00	24600.00	0.00	5275.00	5275.00	5275.00	100.00
18	Minorities Welfare	22900.00	2300.00	25200.00	0.00	12600.00	12600.00	11898.32	94.43
19	Urban Development	32797.00	1467.00	34264.00	25989.97	2636.01	28625.98	73617.41	257.17
20	Housing	33636.40	68363.60	102000.00	50605.63	34982.00	85587.63	60995.69	71.27
21	Women & Child Development	68117.70	14914.30	83032.00	3.66	37900.65	37904.31	27111.02	71.52
22	Finance	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
	Grand Total	1002676.24	881428.04	1884104.28	238762.01	746410.99	985173.00	653238.96	66.31

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (October 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	50	50	32283.00	32283.00	64566.00	8029.00	32284.00	40313.00	20372.00	50.53
2	Agriculture	National Food Security Mission	CSS	50	50	7993.75	7993.75	15987.50		0.00	0.00	0.00	0.00
3	Agriculture	National Mission on Sustainable Agriculture (NMSA)	CSS	39	61	7529.12	11942.33	19471.45	2733.42	0.00	2733.42	0.00	0.00
4	Agriculture	National Oil Seed Mission	CSS	49	51	1458.39	1494.39	2952.78	611.00	0.00	611.00	0.00	0.00
5	Agriculture	National Mission on Agricultural Extention & Technology (NMAET)	CSS	51	49	3331.92	3230.02	6561.94	961.00	2269.87	3230.87	2269.87	70.26
6	Agriculture	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					62047.18	66394.49	128441.67	23481.42	34553.87	58035.29	28360.06	48.87
7	Horticulture	National Horticulture Mission (NHM)	CSS / FP	50	50	8150.00	8150.00	16300.00	1332.30	6538.58	7870.88	1517.45	19.28
8	Horticulture	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		31	69	7040.25	15469.79	22510.04		5949.88	5949.88	557.45	9.37
9	Horticulture	National Mission on Sustainable Agriculture (NMSA)	CSS	0	100		21429.00	21429.00	592.78	0.00	592.78	0.00	0.00
10	Horticulture	National Oil Palm Mission:Oil Palm Cultivation	CSS	33	67	183.69	375.78	559.47	66.61	324.91	391.52	272.24	69.53
	Horticulture Total					15373.94	45424.57	60798.51	1991.69	12813.37	14805.06	2347.14	15.85
11	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	0.00
12	Animal Husbandry	National Plan for Dairy Development	CPS	100	0	2000.00		2000.00	279.56	519.40	798.96	0.00	0.00
13	Animal Husbandry	Statistics & Livestock Census	CPS	100	0	581.00		581.00		0.00	0.00	0.00	0.00
14	Animal Husbandry	Renovation of Fishing Harbour and landing centres.	CPS	75	25	500.00	2502.00	3002.00	0.00	1484.33	1484.33	1192.05	80.31
15	Animal Husbandry	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
16	Animal Husbandry	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
17	Animal Husbandry	Motorisation of Traditional Fishing Crafts.	CSS	50	50	58.00	58.00	116.00	0.00	116.00	116.00	32.40	27.93
18	Animal Husbandry	Dredging, Navigation and Other Works	CSS	50	50	500.00	500.00	1000.00	100.00	0.00	100.00	0.00	0.00
19	Animal Husbandry	Introduction of Intermediate Crafts	CPS	100	0	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
20	Animal Husbandry	Construction of Fishing Horbour 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	3906.44	4889.83	1289.35	26.37
21	Forest, Ecology & Env.	Integrated Development of Wildlife Habitats	CPS	47	53	659.07	741.00	1400.07	0.00	125.00	125.00	57.03	45.62
22	Forest, Ecology & Env.	Project Tiger	CSS	64	36	1601.17	901.00	2502.17		1485.32	1485.32	302.34	20.36

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (October 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
23	Forest, Ecology & Env.	Implementation & Management Action Plan for Mangroves	CPS	100	0	150.00		150.00		0.00		0.00	0.00
24	Forest, Ecology & Env.	CSS-Intensification of Forest Management Scheme	CSS	75	25	366.75	122.25	489.00		61.00	61.00	12.66	20.75
25	Forest, Ecology & Env.	National Bamboo Mission	CPS	100	0	394.00		394.00		194.00	194.00	72.23	37.23
26	Forest, Ecology & Env.	Nilgiris Biosphere Reserve	CPS	100	0	240.00	0.00	240.00		0.00		0.00	0.00
27	Forest, Ecology & Env.	Project Elephant	CPS	100	0	600.00	0.00	600.00		0.00		0.00	0.00
	Forest, Ecology & Env. Total					4010.99	1764.25	5775.24	0.00	1865.32	1865.32	444.26	23.82
28	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
	Water Resources Total					10153.22	194847.00	205000.22	0.00	0.00	0.00	0.00	0.00
29	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
30	Revenue	National Social Security Pension (NSAP)	CSS / FP	50	50	49792.10	51673.90	101466.00		76569.95	76569.95	60018.46	78.38
31	Revenue	National land records Modernisation Programme(NLRMP)	CSS	50	50	396.01	404.00	800.01	2428.64	0.00	2428.64	0.00	0.00
	Revenue Total					50188.11	52077.90	102266.01	2428.64	76569.95	78998.59	60018.46	75.97
32	PWD	Roads & Bridges (Central Assistance)	CSS	100	0	12000.00		12000.00		0.00	0.00	0.00	0.00
33	PWD	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	CPS	83	17	20324.00	4051.00	24375.00		0.00	0.00	0.00	0.00
	PWD Total					32324.00	4051.00	36375.00	0.00	0.00	0.00	0.00	0.00
34	Sports & Youth Services	National service scheme programme	CPS	58	42	824.00	589.00	1413.00		1232.33	1232.33	517.38	41.98
35	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
	Sports & Youth Services Total					1161.29	701.71	1863.00	0.00	1232.33	1232.33	517.38	41.98
36	RDPR	National Rural Drinking Water Programme (NRDWP)	CSS / FP	33	67	51480.00	105454.00	156934.00	3516.00	95736.24	99252.24	85144.87	85.79
37	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
38	RDPR	Nirmal Bharat Abhiyan (NBA)	DS-CSS / FP	25	75	10279.08	39720.92	50000.00	5307.47	28447.55	33755.02	28947.58	85.76
39	RDPR	Rehabilitation of Bonded Labourers	CPS	41	59	171.00	251.00	422.00	0.00	0.00	0.00	0.00	0.00
40	RDPR	National Rural livelihood Mission (NRLM)	DS-CSS / FP	75	25	5891.24	1963.76	7855.00	4481.38	2050.66	6532.04	1418.09	21.71
41	RDPR	Bio-Gas Development - Energy	CPS	75	25	942.00	314.00	1256.00	1213.48	221.37	1434.85	897.61	62.56
42	RDPR	Mahatma Gandhi National Rural Employment Guarantee Act	DS-CSS / FP	90	10	135900.00	15100.00	151000.00	18085.28	95783.92	113869.20	69344.57	60.90

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (October 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
43	RDPR	DRDA	DS-CSS	75	25	1391.00	3501.00	4892.00	416.02	1617.21	2033.23	1650.81	81.19
	RDPR Total					241054.32	177971.68	419026.00	36541.81	233534.95	270076.76	201118.01	74.47
44	Primary Education	Rastreeya Madhyamika Shiksha Abhiyana (RMSA)	CSS	75	25	33140.69	10993.00	44133.69		0.00	0.00	0.00	0.00
45	Primary Education	Scheme for providing Education to Madrasa, Minorities & Disabled	CPS	100	0	700.00		700.00		108.91	108.91	0.00	0.00
46	Primary Education	Support for Educational Development including Teachers	CSS	84	16	5069.00	931.00	6000.00		0.00	0.00	0.00	0.00
47	Primary Education	Mid Day Meal (MDM)	DS-CSS / FP	21	79	61634.02	101339.98	162974.00	8342.65	108242.78	116585.43	50025.38	42.91
48	Primary Education	Sarva Shiksha Abhiyan (SSA)	DS-CSS / FP	65	35	100477.54	54103.29	154580.82	22365.00	64967.07	87332.07	51858.00	59.38
49	Primary Education	Printing & Supply of Forms, Registers to Primary & Secondary	CPS	100	0	282.00		282.00		0.00	0.00	0.00	0.00
	Primary Education Total					201303.25	167367.27	368670.51	30707.65	173318.76	204026.41	101883.38	49.94
50	Higher Education	RUSA	CSS	65	35	14699.89	7901.00	22600.89		0.00	0.00	0.00	0.00
	Higher Education Total					14699.89	7901.00	22600.89	0.00	0.00	0.00	0.00	0.00
51	Health & Family welfare	National Health Mission (including NRHM)	CSS / FP	75	25	86626.50	28875.50	115502.00	61037.20	53466.89	114504.09	38630.73	33.74
52	Health & Family welfare	National AIDS & STD control Programme	CPS	100	0	5401.00	0.00	5401.00	0.00	2374.58	2374.58	2374.58	100.00
53	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
54	Health & Family Welfare	Rural Family Health Centres in PHCs	CPS	100	0	13577.00		13577.00	0.00	0.00	0.00	0.00	0.00
55	Health & Family Welfare	Direction and Administration	CPS	100	0	5492.00		5492.00	0.00	0.00	0.00	0.00	0.00
56	Health & Family Welfare	Rural Sub-Centres under Family Welfare	CPS	100	0	28107.00		28107.00	0.00	26949.26	26949.26	18961.69	70.36
57	Health & Family Welfare	Urban Family Welfare Services	CPS	100	0	2111.00		2111.00	0.00	0.00	0.00	0.00	0.00
58	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	0.00
59	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	0.00
60	Health & Family Welfare	Training of Multipurpose Workers (MPW-Male)	CPS	100	0	193.00		193.00		0.00	0.00	0.00	0.00
	Health & Family welfare Total					144434.50	28875.50	173310.00	61037.20	82813.73	143850.93	59990.00	41.70
61	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
	Medical Education Total					3750.00	1250.00	5000.00	0.00	0.00	0.00	0.00	0.00

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (October 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
62	Labour	Social Security for Unorganised workers (Rastreeya Swasthya)	CPS	100	0	5678.00		5678.00	4394.00	0.00	4394.00	0.00	0.00
63	Labour	Upgradation of ITIs into Centres for Excellence	CSS	75	25	2131.50	710.50	2842.00		2368.33	2368.33	757.24	31.97
64	Labour	State Project Implementation Unit	CSS	75	25	14.25	4.75	19.00		15.83	15.83	6.24	39.42
65	Labour	Setting up of Instructor Training Wings(ITWs) under Vocational	CSS	75	25	600.00	200.00	800.00	0.00	617.51	617.51	33.21	5.38
	Labour Total					8423.75	915.25	9339.00	4394.00	3001.67	7395.67	796.69	10.77
66	Social Welfare	Scheme for Development of SCs	CSS	75	25	21093.00	17905.52	38998.52	0.00	20206.79	20206.79	8729.29	43.20
67	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
68	Social Welfare	Developmetn of Vulnerable Groups	CPS	100	0	2812.50		2812.50	155.00	0.00	155.00	0.00	0.00
69	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	0.00
70	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	0.00
71	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	0.00
72	Social Welfare	Encouragement to Merit SC students	CPS	100	0	49.00		49.00	0.00	0.00	0.00	0.00	0.00
73	Social Welfare	Removal of Untouchablty	CSS	50	50	359.00	359.00	718.00	0.00	360.00	360.00	8.50	2.36
	Social Welfare Total					36094.71	18437.52	54532.23	596.95	20567.94	21164.89	8737.79	41.28
74	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
75	Minorities Welfare	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
76	Minorities Welfare	Pre Matric Scholarship for Minorities	CPS	100	0	16000.00	0.00	16000.00		8000.00	8000.00	8000.00	100.00
	Minorities Welfare Total					22900.00	2300.00	25200.00	0.00	12600.00	12600.00	11898.32	94.43
77	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
78	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	31923.61	46.32
79	Urban Development	JNNURM-Basic Services for Urban Poor (BSUP)		B'lore 35 Mysore80	B'lore 65 Mysore20				1983.00	2607.54	4590.54	2853.44	
80	Urban Development	JNNURM-Urban Transportation (UT)		B'lore 35 Mysore80	B'lore 65 Mysore20				0.00	28.47	28.47	23148.00	
81	Urban Development	Urban Infrastructure development scheme for small and Medium towns (UIDSSMT)		10	90				20165.97	0.00	20165.97	9340.43	
	Urban Development Total					32797.00	1467.00	34264.00	25989.97	2636.01	28625.98	73617.41	257.17

Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (October 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
82	Housing	Indira Awas Yojane (IAY)	DS-CSS / FP	44	56	33636.40	68363.60	102000.00	50605.63	34982.00	85587.63	60995.69	71.27
	Housing Total					33636.40	68363.60	102000.00	50605.63	34982.00	85587.63	60995.69	71.27
83	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
84	Women & Child Development	Intergrated Child Protection Programme	CSS	48	52	3991.68	4324.32	8316.00	0.00	1364.39	1364.39	1364.39	100.00
85	Women & Child Development	Integrated Child Development & Service (ICDS)	DS-CSS / FP	87	13	62941.02	9404.98	72346.00	0.00	36173.06	36173.06	25746.63	71.18
	Women & Child Development Total					68117.70	14914.30	83032.00	3.66	37900.65	37904.31	27111.02	71.52
86	Finance	House Building Advance to All India Service Officers	CPS	100	0	300.00		300.00		0.00		0.00	0.00
	Finance Total					300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
	Grand Total					1002676.24	881428.04	1884104.28	238762.01	746410.99	985173.00	653238.96	66.31

Table 3 - Departmentwise/Schemewise Progress under SDP for the year 2015-16 (October 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	3108.00	411.82	13.25	2.06
		Total-Agriculture	20000.00	3108.00	411.82	13.25	2.06
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	360.00	360.00	100.00	24.00
		Total-Road Transport	4500.00	735.00	735.00	100.00	16.33
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	250.00	145.00	58.00	2.90
		Total - Rural Development	47001.00	12750.00	12645.00	99.18	26.90
5	Housing						
	2216-03-104-0-01	Ashraya -Basava Vasati	30000.00	15000.00	10268.17	68.45	34.23
		Total-Housing	30000.00	15000.00	10268.17	68.45	34.23
6	Irrigation (Major & Medium)						
	4701-80-190-3-00	Kishna -Bhgya Jala Nigama Ltd	2500.00	2500.00	2500.00		
	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	22000.00	5386.00	5386.00	100.00	24.48
	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	1399.00	1399.00	100.00	7.77
		Total - Major Irrigation	52500.00	9844.34	9844.34	100.00	18.75
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	4000.00	4000.00	100.00	50.00
	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	4000.00	4000.00	100.00	64.52
		Total - Infrastructure Development	15000.00	8043.25	8043.25	100.00	53.62

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
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	600.00	600.00	100.00	50.00
	2210-80-001-0-02	Opening of Burns & Dialysis Wards	100.00	3.16	3.16	100.00	3.16
	4210-01-110-1-01	Hospital Construction / Upgradation	5400.00	2456.00	774.00	31.51	14.33
	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	8059.16	6377.16	79.13	37.51
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	1000.00	0.00	0	
	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	1186.49	186.49	15.72	3.73
12	Women & Child Dev						
	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block Societies	100.00	75.00	25.80	34.40	25.80
	4235-02-102-0-02	Anganwadi Buildings-SDP	400.00				
		Total - Women and Child Development	500.00	75.00	25.80	34.40	5.16
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	400.00	300.00	300.00	100.00	75.00
	3425-60-200-0-20	District Science Centres	400.00	100.00	100.00	100.00	25.00
		Total - Information & Technology	800.00	400.00	400.00	100.00	25.00
15	Public Works						
	5054-04-337-0-01	District and Other Roads	5000.00	2298.98	1838.59	79.97	36.77
		Total - Public Works	5000.00	2298.98	1838.59	79.97	36.77
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	62567.52	51842.92	82.86	22.54

Table 4(a)- Progress under SCSP for the year 2015-16 (upto the end of October 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	23.76	0.00	23.76	4.33	0.00	4.33	5.64	18.22	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	56.39	176.20	55.48	0.00	55.48	29.76	0.00	29.76	16.89	53.64	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	5.40	0.00	5.40	1.34	0.00	1.34	6.20	24.81		
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	1207.71	285.45	1493.16	545.61	135.54	681.15	23.25	45.62	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	IT&BT	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	539.20	48.00	587.20	330.41	164.42	494.83	30.89	84.27	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	21.66		
19	Primary & Sec. Edu.	375.86	313.87	689.73	361.20	0.00	361.20	199.32	0.00	199.32	28.90	55.18		
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	35.73	0.00	35.73	21.14	100.00	12095	11056
24	Public Works	582.20	0.00	582.20	42.43	0.00	42.43	26.54	0.00	26.54	4.56	62.55	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	27.83	0.00	27.83	44.88	90.74	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	5.15	0.00	5.15	1.86	9.01		
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	2165.45	11825.21	3668.38	484.14	4152.52	1837.22	394.73	2231.95	18.87	53.75	4048868	1940683

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

(Rs. in crores)

Sl. No.	Department	Budget Provision			Proposed to surrender	Amount surrendered	Net Allocation	Release	Expendi-ture	% against Net Allocation	% against Release	Physical	
		State Sector (Rev + Cap)	District Sector	Total								Target	Achieve-ment
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture	144.39	2.29	146.68		146.68	49.80	18.38	12.53	36.91	237537	84192	
2	Horticulture	22.35	0.0	22.35		22.35	10.73	2.33	10.43	21.71	10765	221	
3	Sericulture	9.60	0	9.60		9.60	2.40	1.27	13.23	52.92	2014	334	
4	Animal Husbandry	48.72	0.04	48.76		48.76	22.52	16.82			40289	37000	
5	Fisheries	5.98	0.24	6.22		6.22							
6	Transport	0.07	0	0.07		0.07							
7	RDPR	321.89	274.89	596.78		596.78							
8	Forest	24.31	0	24.31		24.31	12.15	7.68	31.59	63.21	8977	435	
9	Co-operation	52.62	0	52.62		52.62	24.67	22.82	43.37	92.50	172973	50585	
10	Tribal Welfare	907.39	145.52	1052.91		1052.91	479.86	165.30	15.70	34.45	782584	81983	
11	Women & Child Dev.	66.81	50.08	116.89		116.89	59.97	57.47	49.17	95.83	833181	745163	
12	Information	0.30	0	0.30		0.30			0.00				
13	Tourism	2.14	0	2.14		2.14			0.00				
14	Youth Services	5.89	1.04	6.93		6.93			0.00				
15	Revenue	84.93	0	84.93		84.93	20.17	20.17	23.75	100.00	236750	134499	
16	Info. Tech & Bio.techn	2.32	0	2.32		2.32			0.00				
17	Housing	583.50	122.40	705.90		705.90	328.72	211.44	29.95	64.32	236750	17131	
18	Higher Education	37.93	0	37.93		37.93			0.00				
19	Primary & Secondary Edu.	134.94	148.17	283.11		283.11	57.81	21.43	7.57	37.07	3219390	1412037	
20	Com. & Ind. (Handloom & Textile)	13.78	0	13.78		13.78	3.40	2.64	19.16				
21	Major & Medium Industries	23.35	0	23.35		23.35			0.00				
22	Small Scale Industries	2.98	0.73	3.71		3.71			0.00				
23	Urban Development + Flow from Urban Local Bodies	71.44	0	71.44		71.44			0.00				
24	Public Works	234.76	0	234.76		234.76	17.06	14.76	6.29	86.52	270	8	
25	Major Irrigation	590.32	0	590.32		590.32			0.00				
26	Minor Irrigation	93.00	0.07	93.07		93.07	15.50	14.87	15.98	95.94			
27	Medical Education	9.55	0	9.55		9.55			0.00				
28	Health	158.03	0	158.03		158.03	49.25	36.76	23.26	74.64			
29	Labour	25.29	0.03	25.32		25.32	12.16	6.22	24.57	51.15	6237	4239	
30	Energy	13.69	0	13.69		13.69	3.08	2.55	18.63	82.79	1030	536	
31	Kannada & Culture	12.40	0	12.40		12.40			0.00				
32	Planning	132.23	0	132.23		132.23	23.16	1.87	1.41	8.07			
33	Law	0.32	0	0.32		0.32			0.00				
	TOTAL	3837.22	745.50	4582.72		4582.72	1192.41	624.78	13.63	52.40	5788747	2568363	

Table 5 - REVIEW OF PROGRESS UNDER EAPs 2015-16 (October 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	223.46	64.40
2	UDD	Karnataka Municipal Reforms Project	WB	50.00	37.14	74.28
3	UDD	Northern Karnataka Urban Sector Investment Programme	ADB	362.00	179.67	49.63
4	UDD	Karnataka Integrated Urban Water Management Investment Programme	ADB	75.00	14.93	19.91
5	UDD	Karnataka Urban Water Supply Modernisation Project	WB	30.00	1.07	3.57
6	UDD	Bus Rapid Transit System - Hubli - Dhaward	WB	150.00	92.30	61.53
7	HFW	Karnataka Health Systems Development & Reforms Project (including Additional Finance)	WB	291.01	107.65	36.99
8	RDPR	Rapid Response to Food Price & Malnutrition (Multi Sectoral Nutrition Pilot Project)	WB	7.00	0.70	10.00
9	RDPR	Karnataka Panchayath Strengthening Project (Gram Swaraj)	WB	2.00	0.64	32.00
10	Watershed	SUJALA Watershed Project - III	WB	129.70	8.31	6.41
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	0.60	0.90
13	PWD	Karnataka State Highways Improvement Project-Ph.II	WB	467.00	104.99	22.48
14	PWD	Karnataka State Highways Improvement Project-Ph.II	ADB	334.00	79.62	23.84
15	PWD	Sustainable Coastal Protection & Management	ADB	87.34	24.70	28.28
16	Energy	Bangalore Distribution Upgradation	JICA	73.00	13.60	18.63
		Grand Total		2507.93	889.50	35.47

Source: Plan Monitoring Cell, Finance Department