

**Government of Karnataka**

**Monthly Report on Plan Performance**

**2015-16**

**(November 2015)**

**Planning, Programme Monitoring and Statistics Department**

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## REVIEW OF PLAN PERFORMANCE – AT A GLANCE

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

An analysis of Overview of Plan Expenditure for the month of November 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. 37152.17 crore
- Total available resources Rs 39832.17 crore (Rs 36012.01 crore released + opening balance Rs 3820.15 **crores** )
- Actual expenditure reported is Rs. 29050.00 crore, which works out to
  - 78.19 % to the programme,
  - 72.93 % to the Available Funds
  - 40.02 % 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**

**(November 2015)**

- 16 Flagship programmes of Government of India are implemented in the State.
- Total Outlay of Rs. 12707.61 crore, includes Central share of 6941.78 crores and State Share of Rs. 5765.84 crores
- So far, Rs. 7155.89 crore has been released and with the unspent balance of Rs. 2199.25 crore, which constitutes total available funds of Rs. 9355.14 crore.
- An expenditure of Rs. 6279.49 crore has been incurred upto November 15, which constitutes 67.12% 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**

**(November 2015)**

- 22 Departments are implementing 86 CSS/CPS schemes in the State.
- A total outlay of Rs. 17850.48 crore is earmarked in which Central Outlay is Rs 10555.44 Crores and State Outlay is Rs 7013.04 crores.
- So far, Rs. 8784.50 crore has been released and with the unspent balance of Rs. 2426.99 crore, which constitutes total available funds of Rs. 11210.14 crore.

- The total expenditure against the available funds is Rs. 7212.16 crore, which works out to 64.34% 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. 926.68 crore has been released
- Rs. 830.60 crore has been incurred which works out to 89.66% to the releases and 36.11% to total outlay.

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

### **4 (a). Progress under SCSP for the year 2015-16 (upto November)**

- 33 departments are implementing SCSP programmes
- A total amount of Rs. 11753.59 crore earmarked under SCSP during 2015-16
- An amount Rs. 5301.73 crore is released till November 2015.
- An expenditure of Rs. 3440.7 crore has been reported with 64.90% utilisation against releases.

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

#### **4 (b) - Progress under TSP for the year 2015-16 (upto November)**

- 33 departments are implementing TSP programmes
- A total amount of Rs. 4578.16 crore earmarked under TSP during 2015-16
- An amount Rs. 2002.25 crore is released till November 2015.
- An expenditure of Rs. 1424.76 crore has been reported with 71.16% 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. 1021.63 Crore is incurred in November 2015 (40.74%)

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

**Table -I (a) - Overall Plan Performance during 2015-16 (Upto November 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	31812.80	29331.20	24361.05	43.63	76.58	83.06	61821.20	32218.13	30931.75	23612.24	38.19	73.29	76.34
District	9761.26	6304.84	6103.86	4988.56	51.11	79.12	81.73	10775.61	7614.04	6220.42	5437.76	50.46	71.42	87.42
<b>Total</b>	<b>65600.00</b>	<b>38117.64</b>	<b>35435.06</b>	<b>29349.61</b>	<b>44.74</b>	<b>77.00</b>	<b>82.83</b>	<b>72596.81</b>	<b>39832.17</b>	<b>37152.17</b>	<b>29050.00</b>	<b>40.02</b>	<b>72.93</b>	<b>78.19</b>

Table 1(b) - Departmentwise Performance of Plan Expenditure 2015-16 (Upto November 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	154817.89	154817.89	151704.35	80596.37	26.69	52.06	53.13
2	ANIMAL HUSBANDRY & FISHERIES	156051.00	5744.00	200.00	161995.00	737.00	105199.57	105936.57	97055.81	67003.57	42.94	63.25	69.04
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	50565.86	22180.07	28.51	60.96	43.86
5	CO OPERATION	117565.00	0.00	0.00	117565.00	0.00	53436.28	53436.28	60992.94	50839.66	43.24	95.14	83.35
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	2052.28	2052.28	2431.69	2052.28	47.73	100.00	84.40
9	ENERGY	92002.00	0.00	0.00	92002.00	0.00	53848.00	53848.00	53848.00	51913.59	56.43	96.41	96.41
10	FINANCE DEPARTMENT	8190.00	300.00	0.00	8490.00	0.00	7794.05	7794.05	7794.05	7794.05	95.17	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	62.44	5.95	29.49	11.96
12	FOREST, ECOLOGY & ENVIRONMENT	27467.25	1356.75	0.00	28824.00	0.00	14739.63	14739.63	13668.68	9155.86	33.33	62.12	66.98
13	HEALTH & FAMILY WELFARE	267620.00	5215.00	47192.00	320027.00	0.00	184052.91	184052.91	181818.01	137395.84	51.34	74.65	75.57
14	HOME	49589.00	0.00	0.00	49589.00	4190.62	10996.08	15186.70	21650.75	20875.88	42.10	137.46	96.42
15	HORTICULTURE	73952.65	0.00	0.00	73952.65	0.00	27891.21	27891.21	39845.11	14186.06	19.18	50.86	35.60
16	HOUSING	340500.00	0.00	0.00	340500.00	72124.64	190355.00	262479.64	195550.67	158114.06	46.44	60.24	80.86
17	INFRASTRUCTURE DEVELOPMENT	126440.00	0.00	0.00	126440.00	0.00	23005.87	23005.87	37341.50	22943.53	18.15	99.73	61.44
18	IT, BT AND S & T	20166.00	0.00	0.00	20166.00	0.00	9108.80	9108.80	13232.58	6353.80	31.51	69.75	48.02
19	KANNADA,CULTURE & INFORMATION	28672.00	0.00	0.00	28672.00	0.00	12222.52	12222.52	20567.64	7293.80	25.44	59.68	35.46
20	LABOUR	48574.00	1595.00	0.00	50169.00	0.00	41378.47	41378.47	34477.19	26698.83	54.97	64.52	77.44
21	LAW	4092.00	0.00	0.00	4092.00	0.00	954.12	954.12	954.12	954.12	23.32	100.00	100.00
22	MEDICAL EDUCATION	55020.00	3750.00	0.00	58770.00	0.00	37043.51	37043.51	35543.93	26001.83	47.26	70.19	73.15
23	MINOR IRRIGATION	120915.00	0.00	0.00	120915.00	0.00	50868.03	50868.03	50868.03	50868.03	42.07	100.00	100.00
24	MINORITIES WELFARE	80228.07	6300.00	0.00	86528.07	0.00	51303.79	51303.79	37768.75	43387.04	54.08	84.57	114.88
25	PLANNING	170422.00	0.00	0.00	170422.00	115095.99	84561.83	199657.82	64304.32	49654.19	29.14	24.87	77.22
26	PRIMARY & SECONDARY EDUCATION	555699.00	0.00	282.00	555981.00	0.00	285402.16	285402.16	263980.16	249665.23	44.93	87.48	94.58
27	PUBLIC WORKS DEPARTMENT	505921.00	0.00	0.00	505921.00	0.00	265048.79	265048.79	269604.70	240732.76	47.58	90.83	89.29
28	RDPR	752136.00	942.00	0.00	753078.00	72168.69	411951.67	484120.36	411340.50	322542.73	42.88	66.62	78.41
29	REVENUE	116648.00	0.00	0.00	116648.00	2428.64	55422.08	57850.72	75011.00	73781.01	63.25	127.54	98.36
30	SOCIAL WELFARE	392132.00	532.00	6156.00	398820.00	35772.09	234413.02	270185.11	172174.39	116487.92	29.71	43.11	67.66
31	SPORTS & YOUTH SERVICES	13244.00	0.00	0.00	13244.00	0.00	4832.20	4832.20	7011.85	3016.15	22.77	62.42	43.02
32	TOURISM	40191.00	0.00	0.00	40191.00	0.00	12195.39	12195.39	19701.00	12195.39	30.34	100.00	61.90
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	99619.31	99619.31	96966.77	59743.78	39.64	59.97	61.61
35	URBAN DEVELOPMENT	474192.00	0.00	0.00	474192.00	79497.71	287988.90	367486.61	367632.90	260787.93	55.00	70.97	70.94



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
36	WATER RESOURCES	810030.00	0.00	0.00	810030.00	0.00	394058.85	394058.85	466287.34	390052.80	48.15	98.98	83.65
37	WOMEN & CHILD DEVELOPMENT	265550.00	0.00	0.00	265550.00	0.00	180065.14	180065.14	161267.59	115115.53	43.35	63.93	71.38
	<b>DEPTs. TOTAL</b>	<b>6395181.25</b>	<b>25734.75</b>	<b>53830.00</b>	<b>6474746.00</b>	<b>382015.38</b>	<b>3445898.79</b>	<b>3827914.17</b>	<b>3544241.61</b>	<b>2749697.62</b>	<b>43.00</b>	<b>71.83</b>	<b>77.58</b>
<b>IEBR</b>													
1	ENERGY	388500.00	0.00	0.00	388500.00	0.00	132433.00	132433.00	132433.00	132433.00	34.09	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
	<b>IEBR_TOTAL</b>	<b>864500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>864500.00</b>	<b>0.00</b>	<b>155302.55</b>	<b>155302.55</b>	<b>170975.46</b>	<b>155302.55</b>	<b>17.96</b>	<b>100.00</b>	<b>90.83</b>
	<b>GRAND TOTAL</b>	<b>7259681.25</b>	<b>25734.75</b>	<b>53830.00</b>	<b>7339246.00</b>	<b>382015.38</b>	<b>3601201.34</b>	<b>3983216.72</b>	<b>3715217.07</b>	<b>2905000.17</b>	<b>40.02</b>	<b>72.93</b>	<b>78.19</b>

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

	<b>A (Above 90%)</b>	<b>% to Release</b>		<b>B (Between 75% to 90%)</b>	<b>% to Release</b>		<b>C (Between 50% to 75%)</b>	<b>% to Release</b>		<b>D (Below 50%)</b>	<b>% to Release</b>
1	PUBLIC WORKS DEPARTMENT	90.83	1	HEALTH & FAMILY WELFARE	74.65	1	HORTICULTURE	50.86	1	DEPT. OF PUBLIC ENTERPRISES	0.00
2	CO OPERATION	95.14	2	BACKWARD CLASSESS WELFARE DEPT	78.04	2	AGRICULTURE	52.06	2	PLANNING	24.87
3	ENERGY	96.41		MINORITIES WELFARE	84.57	3	KANNADA,CULTURE & INFORMATION	59.68	3	FOOD,CIVIL SUPPLIES & CONSUMER WELFARE	29.49
4	WATER RESOURCES	98.98		PRIMARY & SECONDARY EDUCATION	87.48	4	UNIVERSITY & HIGHER EDUCATION	59.97	4	SOCIAL WELFARE	43.11
5	INFRASTRUCTURE DEVELOPMENT	99.73				5	HOUSING	60.24			
6	D.P.A.R. (AR)	100.00				6	COMMERCE & INDUSTRIES	60.96			
7	E-GOVERNANCE	100.00				7	FOREST, ECOLOGY & ENVIRONMENT	62.12			
8	FINANCE DEPARTMENT	100.00				8	SPORTS & YOUTH SERVICES	62.42			
9	LAW	100.00				9	ANIMAL HUSBANDRY & FISHERIES	63.25			
10	MINOR IRRIGATION	100.00				10	WOMEN & CHILD DEVELOPMENT	63.93			
11	TOURISM	100.00				11	LABOUR	64.52			
12	TRANSPORT	100.00				12	RDPR	66.62			
	REVENUE	127.54				13	IT, BT AND S & T	69.75			
	HOME	137.46				14	MEDICAL EDUCATION	70.19			
						15	URBAN DEVELOPMENT	70.97			

**Table 2(a) - Progress under Flagship Programmes during 2015-16 (upto November 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	21199.00	52.59
2	Watershed Development	Integrated Watershed Management Programme (IWMP)	50	50	9451.00	9451.00	18902.00	11147.00	0.00	11147.00	6399.78	57.41
3	Horticulture	National Horticulture Mission (NHM)	50	50	8150.00	8150.00	16300.00	1332.30	6538.58	7870.88	3049.46	38.74
4	Water Resources	Accelerated Irrigation Benefit Programme (AIBP) CADA	50	50	10635.63	10635.63	21271.26		11455.35	11455.35	6254.06	
5	Revenue	National Social Security Pension (NSAP)	50	50	49792.10	51673.90	101466.00		76569.95	76569.95	67956.97	88.75
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	National Health Mission (including NRHM)	75	25	86626.50	28875.50	115502.00	61042.00	58282.00	119324.00	55843.06	46.80
14	Housing	Indira Awas Yojane (IAY)	44	56	33636.40	68363.60	102000.00	50605.63	68665.00	119270.63	68086.80	57.06
15	Women & Child Development	Integrated Child Development & Service (ICDS)	87	13	62941.02	9404.98	72346.00	0.00	54251.99	54251.99	31441.76	57.96
16	Urban Development	JNNURM	0	100		28397.00	28397.00	22148.97	2636.01	24784.98	67265.48	271.40
	<b>TOTAL</b>				<b>694177.53</b>	<b>576583.56</b>	<b>1270761.08</b>	<b>219924.86</b>	<b>715589.10</b>	<b>935513.96</b>	<b>627949.34</b>	<b>67.12</b>

**Table 2(a): Departmentwise Progress under CSS/CPS Programmes during 2015-16 (November 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	62644.84	67161.43	129806.27	23693.54	37888.29	61581.83	31275.09	50.79
2	Horticulture	15373.94	45424.57	60798.51	1991.69	12813.37	14805.06	3882.95	26.23
3	Animal Husbandry	8965.82	5489.18	14455.00	703.83	4858.12	5561.95	2978.98	53.56
4	Forest, Ecology & Env.	4010.99	1764.25	5775.24	0.00	1865.32	1865.32	444.26	23.82
5	Water Resources	10635.63	10635.63	21271.26	0.00	11455.35	11455.35	6254.06	
6	Revenue	50188.11	52077.90	102266.01	2428.64	76569.95	78998.59	67956.97	86.02
7	PWD	70416.00	4051.00	74467.00	0.00	38408.78	38408.78	27076.20	
8	Sports & Youth Services	1161.29	701.71	1863.00	0.00	1232.33	1232.33	517.38	41.98
9	RDPR	241054.32	177971.68	419026.00	36541.81	233534.95	270076.76	201118.01	74.47
10	Primary Education	201303.25	167367.27	368670.51	30707.65	173318.76	204026.41	101883.38	49.94
11	Higher Education	14699.89	7901.00	22600.89	0.00	0.00	0.00	0.00	
12	Health & Family welfare	92150.50	28875.50	121026.00	61042.00	62225.86	123267.86	55866.06	45.32
13	Medical Education	3750.00	1250.00	5000.00	4000.00	5000.00	9000.00	0.00	
14	Health & Family Welfare	52284.00	0.00	52284.00	0.00	26949.26	26949.26	18961.69	70.36
15	Labour	8423.75	915.25	9339.00	4394.00	5840.67	10234.67	3002.23	29.33
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	15825.00	15825.00	2175.00	13.74
18	Minorities Welfare	22900.00	2300.00	28200.00	0.00	18900.00	18900.00	11898.32	62.95
19	Urban Development	32797	1467	34264.00	25989.97	2636.01	28625.98	74433.50	260.02
20	Housing	33636.40	68363.60	102000.00	50605.63	68665.00	119270.63	68059.67	57.06
21	Women & Child Development	68117.70	14914.30	83032.00	3.66	57509.71	57513.37	33059.36	57.48
22	Finance	300.00	0.00	300.00	0.00	135.00	0.00	135.00	
	<b>Grand Total</b>	<b>1055543.76</b>	<b>701304.42</b>	<b>1785048.18</b>	<b>242699.37</b>	<b>878449.67</b>	<b>1121014.04</b>	<b>721215.90</b>	<b>64.34</b>

**Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (November 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	64566.00	8029.00	32284.00	40313.00	21199.00	52.59
2	Agriculture	Agriculture	National Food Security Mission	CSS	50	50	8643.75	8643.75	17287.50		0.00	0.00	0.00	0.00
3	Agriculture	Agriculture	National Mission on Sustainable Agriculture (NMSA)	CSS	39	61	7528.12	12008.71	19536.83	2946.54	3334.42	6280.96	1406.44	22.39
4	Agriculture	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	Agriculture	National Mission on Agricultural Extention & Technology (NMAET)	CSS	50	50	3280.58	3280.58	6561.16	960.00	2269.87	3229.87	2269.87	70.28
6	Agriculture	Watershed Development	Integrated Watershed Management Programme (IWMP)	CSS / FP	50	50	9451.00	9451.00	18902.00	11147.00	0.00	11147.00	6399.78	57.41
<b>Agriculture Total</b>							<b>62644.84</b>	<b>67161.43</b>	<b>129806.27</b>	<b>23693.54</b>	<b>37888.29</b>	<b>61581.83</b>	<b>31275.09</b>	<b>50.79</b>
7	Horticulture	Horticulture	National Horticulture Mission (NHM)	CSS / FP	50	50	8150.00	8150.00	16300.00	1332.30	6538.58	7870.88	3049.46	38.74
8	Horticulture	Horticulture	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		31	69	7040.25	15469.79	22510.04		5949.88	5949.88	558.12	9.38
9	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
10	Horticulture	Horticulture	National Oil Palm Mission:Oil Palm Cultivation	CSS	33	67	183.69	375.78	559.47	66.61	324.91	391.52	275.37	70.33
<b>Horticulture Total</b>							<b>15373.94</b>	<b>45424.57</b>	<b>60798.51</b>	<b>1991.69</b>	<b>12813.37</b>	<b>14805.06</b>	<b>3882.95</b>	<b>26.23</b>
11	Animal Husbandry	Animal Husbandry	National Live Stock Health & Disease Control Programme	CSS	60	40	793.22	719.78	1513.00	0.00	1078.88	1078.88	1054.89	97.78
12	Animal Husbandry	Animal Husbandry	Sample Survey Scheme - Milk, Egg & Wool	CSS	60	40	228.60	152.40	381.00	0.00	0.00	0.00	184.26	
13	Animal Husbandry	Animal Husbandry	National Plan for Dairy Development	CPS	100	0	2000.00		2000.00	279.56	519.40	798.96	0.00	0.00
14	Animal Husbandry	Animal Husbandry	Statistics & Livestock Census	CPS	100	0	200.00		200.00		0.00	0.00	0.00	
15	Animal Husbandry	Fisheries	Renovation of Fishing Harbour and landing centres.	CPS	75	25	500.00	2502.00	3002.00	0.00	2234.83	2234.83	1614.66	72.25
16	Animal Husbandry	Fisheries	National Scheme of Welfare of Fishermen	CPS	50	50	605.00	557.00	1162.00	0.00	467.35	467.35	76.64	16.40
17	Animal Husbandry	Fisheries	Stengthening of database and geographical information system for	CPS	100	0	31.00		31.00	24.27	0.00	24.27	11.73	48.33
18	Animal Husbandry	Fisheries	Motorisation of Traditional Fishing Crafts.	CSS	50	50	58.00	58.00	116.00	0.00	116.00	116.00	36.80	31.72
19	Animal Husbandry	Fisheries	Dredging, Navigation and Other Works	CSS	50	50	500.00	500.00	1000.00	100.00	75.00	175.00	0.00	
20	Animal Husbandry	Fisheries	Introduction of Intermediate Crafts	CPS	100	0	50.00	0.00	50.00	0.00	0.00	0.00	0.00	
21	Animal Husbandry	Fisheries	Construction of Fishing Horbour and landing centres.	CSS	75	25	4000.00	1000.00	5000.00	300.00	366.66	666.66	0.00	0.00
<b>Animal Husbandry Total</b>							<b>8965.82</b>	<b>5489.18</b>	<b>14455.00</b>	<b>703.83</b>	<b>4858.12</b>	<b>5561.95</b>	<b>2978.98</b>	<b>53.56</b>

**Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (November 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	Integrated Development of Wildlife Habitats	CPS	47	53	659.07	741.00	1400.07	0.00	125.00	125.00	57.03	45.62
23	Forest, Ecology & Env.	Wild Life	Project Tiger	CSS	64	36	1601.17	901.00	2502.17		1485.32	1485.32	302.34	20.36
24	Forest, Ecology & Env.	Wild Life	Implementation & Management Action Plan for Mangroves	CPS	100	0	150.00		150.00		0.00		0.00	
25	Forest, Ecology & Env.	Wild Life	CSS-Intensification of Forest Management Scheme	CSS	75	25	366.75	122.25	489.00		61.00	61.00	12.66	20.75
	Forest, Ecology & Env.	Wild Life	National Bamboo Mission	CPS	100	0	394.00		394.00		194.00	194.00	72.23	37.23
26	Forest, Ecology & Env.	Wild Life	Nilgiris Biosphere Reserve	CPS	100	0	240.00	0.00	240.00		0.00		0.00	
27	Forest, Ecology & Env.	Wild Life	Project Elephant	CPS	100	0	600.00	0.00	600.00		0.00		0.00	
	<b>Forest, Ecology &amp; Env. Total</b>						<b>4010.99</b>	<b>1764.25</b>	<b>5775.24</b>	<b>0.00</b>	<b>1865.32</b>	<b>1865.32</b>	<b>444.26</b>	<b>23.82</b>
28	Water Resources	Water Resources	Accelerated Irrigation Benefit Programme (AIBP) CADA	CSS / FP	50	50	10635.63	10635.63	21271.26		11455.35	11455.35	6254.06	
	<b>Water Resources Total</b>						<b>10635.63</b>	<b>10635.63</b>	21271.26	<b>0.00</b>	<b>11455.35</b>	<b>11455.35</b>	<b>6254.06</b>	
29	Revenue	Revenue	National Social Security Pension (NSAP)	CSS / FP	50	50	49792.10	51673.90	101466.00		76569.95	76569.95	67956.97	88.75
30	Revenue	Revenue	National land records Modernisation Programme(NLRMP)	CSS	50	50	396.01	404.00	800.01	2428.64	0.00	2428.64	0.00	
	<b>Revenue Total</b>						<b>50188.11</b>	<b>52077.90</b>	<b>102266.01</b>	<b>2428.64</b>	<b>76569.95</b>	<b>78998.59</b>	<b>67956.97</b>	<b>86.02</b>
31	PWD	PWD	Roads & Bridges (Central Assistance)	CSS	100	0	50092.00		50092.00		29780.00	29780.00	19119.00	
32	PWD	PWD	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	CPS	83	17	20324.00	4051.00	24375.00		8628.78	8628.78	7957.20	
	<b>PWD Total</b>						<b>70416.00</b>	<b>4051.00</b>	<b>74467.00</b>	<b>0.00</b>	<b>38408.78</b>	<b>38408.78</b>	<b>27076.20</b>	
33	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	
34	Sports & Youth Services	Sports & Youth Services	Panchayat Yuva Kreedaa aur Khel Abhiyan (PYKKA)	DS-CSS	75	25	337.29	112.71	450.00		0.00	0.00	0.00	
	<b>Sports &amp; Youth Services Total</b>						<b>1161.29</b>	<b>701.71</b>	<b>1863.00</b>	<b>0.00</b>	<b>1232.33</b>	<b>1232.33</b>	<b>517.38</b>	<b>41.98</b>
35	RDPR	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
36	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
37	RDPR	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
38	RDPR	RDPR	Rehabilitation of Bonded Labourers	CPS	41	59	171.00	251.00	422.00	0.00	0.00	0.00	0.00	

**Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (November 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	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
40	RDPR	RDPR	Bio-Gas Development - Energy	CPS	75	25	942.00	314.00	1256.00	1213.48	221.37	1434.85	897.61	62.56
41	RDPR	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
42	RDPR	RDPR	DRDA	DS-CSS	75	25	1391.00	3501.00	4892.00	416.02	1617.21	2033.23	1650.81	81.19
	<b>RDPR Total</b>						<b>241054.32</b>	<b>177971.68</b>	<b>419026.00</b>	<b>36541.81</b>	<b>233534.95</b>	<b>270076.76</b>	<b>201118.01</b>	<b>74.47</b>
43	Primary Education	Primary Education	Rastreeya Madhyamika Shiksha Abhiyana (RMSA)	CSS	75	25	33140.69	10993.00	44133.69		0.00	0.00	0.00	
44	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	
45	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	
46	Primary Education	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
47	Primary Education	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
48	Primary Education	Primary Education	Printing & Supply of Forms, Resgisters to Primary & Secondary	CPS	100	0	282.00		282.00		0.00	0.00	0.00	
	<b>Primary Education Total</b>						<b>201303.25</b>	<b>167367.27</b>	<b>368670.51</b>	<b>30707.65</b>	<b>173318.76</b>	<b>204026.41</b>	<b>101883.38</b>	<b>49.94</b>
49	Higher Education	Higher Education	RUSA	CSS	65	35	14699.89	7901.00	22600.89		0.00	0.00	0.00	
	<b>Higher Education Total</b>						<b>14699.89</b>	<b>7901.00</b>	<b>22600.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
50	Health & Family welfare	Health	National Health Mission (including NRHM)	CSS / FP	75	25	86626.50	28875.50	115502.00	61042.00	58282.00	119324.00	55843.06	46.80
51	Health & Family welfare	Health	National AIDS & STD control Programme	CPS	100	0	5401.00	0.00	5401.00	0.00	3920.86	3920.86	0.00	
52	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
	<b>Health &amp; Family welfare Total</b>						<b>92150.50</b>	<b>28875.50</b>	<b>121026.00</b>	<b>61042.00</b>	<b>62225.86</b>	<b>123267.86</b>	<b>55866.06</b>	<b>45.32</b>
53	Medical Education	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	
	<b>Medical Education Total</b>						<b>3750.00</b>	<b>1250.00</b>	<b>5000.00</b>	<b>4000.00</b>	<b>5000.00</b>	<b>9000.00</b>	<b>0.00</b>	
54	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	
55	Health & Family Welfare	Family Welfare	Direction and Administration	CPS	100	0	5492.00		5492.00	0.00	0.00	0.00	0.00	

**Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (November 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	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	Family Welfare	Urban Family Welfare Services	CPS	100	0	2111.00		2111.00	0.00	0.00	0.00	0.00	
58	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	
59	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	
60	Health & Family Welfare	Family Welfare	Training of Multipurpose Workers (MPW-Male)	CPS	100	0	193.00		193.00		0.00	0.00	0.00	
	<b>Health &amp; Family Welfare Total</b>						<b>52284.00</b>	<b>0.00</b>	<b>52284.00</b>	<b>0.00</b>	<b>26949.26</b>	<b>26949.26</b>	<b>18961.69</b>	<b>70.36</b>
61	Labour	Labour	Social Security for Unorganised workers (Rastreeya Swasthya)	CPS	100	0	5678.00		5678.00	4394.00	2839.00	7233.00	2060.00	
62	Labour	Employment & Training	Upgradation of ITIs into Centres for Excellence	CSS	75	25	2131.50	710.50	2842.00		2368.33	2368.33	902.75	38.12
63	Labour	Employment & Training	State Project Implementation Unit	CSS	75	25	14.25	4.75	19.00		15.83	15.83	6.24	39.42
64	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	33.24	5.38
	<b>Labour Total</b>						<b>8423.75</b>	<b>915.25</b>	<b>9339.00</b>	<b>4394.00</b>	<b>5840.67</b>	<b>10234.67</b>	<b>3002.23</b>	<b>29.33</b>
65	Social Welfare	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
66	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	
67	Social Welfare	Social Welfare	Developmetn of Vulnerable Groups	CPS	100	0	2812.50		2812.50	155.00	0.00	155.00	0.00	
68	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	
69	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	
70	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	
71	Social Welfare	Social Welfare	Encouragement to Merit SC students	CPS	100	0	49.00		49.00	0.00	0.00	0.00	0.00	
72	Social Welfare	Social Welfare	Removal of Untouchability	CSS	50	50	359.00	359.00	718.00	0.00	360.00	360.00	8.50	2.36
	<b>Social Welfare Total</b>						<b>36094.71</b>	<b>18437.52</b>	<b>54532.23</b>	<b>596.95</b>	<b>20567.94</b>	<b>21164.89</b>	<b>8737.79</b>	<b>41.28</b>
73	Backward Classes Welfare	Backward Class Dept.	Scheme for Development of OBCs, DNT & Semi Nomadic Tribes	CPS	45	55	11000.00	13600.00	24600.00	0.00	15825.00	15825.00	2175.00	13.74
	<b>Backward Classes Welfare Total</b>						<b>11000.00</b>	<b>13600.00</b>	<b>24600.00</b>	<b>0.00</b>	<b>15825.00</b>	<b>15825.00</b>	<b>2175.00</b>	<b>13.74</b>
74	Minorities Welfare	Minorities Welfare Department	Multi Sectoral Development Programme for Minorities	CSS	75	25	6900.00	2300.00	9200.00	0.00	6900.00	6900.00	3898.32	56.50



**Table 2(b): Departmentwise/Schemewise Progress under CSS/CPS Programmes during 2015-16 (November 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
75	Minorities Welfare	Minorities Welfare Department	Pre Matric Scholarship for Minorities	CPS	100	0	16000.00	0.00	16000.00		12000.00	12000.00	8000.00	
76	Minorities Welfare	Minorities Welfare Department	Merit-Cum-Means Scholarship	CPS	100	0	1800.00	0.00	1800.00		1350.00	1350.00	900.00	
77	Minorities Welfare	Minorities Welfare Department	Post Matric Scholarship for Minorities	CPS	100	0	1200.00	0.00	1200.00		900.00	900.00	600.00	
	<b>Minorities Welfare Total</b>						<b>22900.00</b>	<b>2300.00</b>	<b>28200.00</b>	<b>0.00</b>	<b>18900.00</b>	<b>18900.00</b>	<b>11898.32</b>	<b>62.95</b>
78	Urban Development	Urban Development	National Urban livelihood Mission	CSS	75	25	4400.00	1467.00	5867.00	3841.00	0.00	3841.00	6346.70	165.24
79	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	16159.54	
80	Urban Development	Urban Development	JNNURM-Basic Services for Urban Poor (BSUP)		B'lore 35 Mysore80	B'lore 65 Mysore20				1983.00	2607.54	4590.54	3208.47	
81	Urban Development	Urban Development	JNNURM-Urban Transportation (UT)		B'lore 35 Mysore80	B'lore 65 Mysore20				0.00	28.47	28.47	38597.00	
82	Urban Development	Urban Development	Urban Infrastructure development scheme for small and Medium towns (UIDSSMT)		10	90				20165.97	0.00	20165.97	10121.79	50.19
	<b>Urban Development Total</b>						<b>32797</b>	<b>1467</b>	<b>34264.00</b>	<b>25989.97</b>	<b>2636.01</b>	<b>28625.98</b>	<b>74433.50</b>	<b>260.02</b>
83	Housing	Housing	Indira Awas Yojane (IAY)	DS-CSS / FP	44	56	33636.40	68363.60	102000.00	50605.63	68665.00	119270.63	68059.67	57.06
	<b>Housing Total</b>						<b>33636.40</b>	<b>68363.60</b>	<b>102000.00</b>	<b>50605.63</b>	<b>68665.00</b>	<b>119270.63</b>	<b>68059.67</b>	<b>57.06</b>
84	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	726.40	730.06	2.42	0.33
85	Women & Child Development	Women & Child Development	Intergrated Child Protection Programme	CSS	48	52	3991.68	4324.32	8316.00	0.00	2531.32	2531.32	1615.18	63.81
86	Women & Child Development	Women & Child Development	Integrated Child Development & Service (ICDS)	DS-CSS / FP	87	13	62941.02	9404.98	72346.00	0.00	54251.99	54251.99	31441.76	57.96
	<b>Women &amp; Child Development Total</b>						<b>68117.70</b>	<b>14914.30</b>	<b>83032.00</b>	<b>3.66</b>	<b>57509.71</b>	<b>57513.37</b>	<b>33059.36</b>	<b>57.48</b>
87	Finance	Finance	House Building Advance to All India Service Officers	CPS	100	0	300.00		300.00		135.00		135.00	
	<b>Finance Total</b>						<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>135.00</b>	<b>0.00</b>	<b>135.00</b>	
	<b>Grand Total</b>						<b>1055543.76</b>	<b>701304.42</b>	<b>1785048.18</b>	<b>242699.37</b>	<b>878449.67</b>	<b>1121014.04</b>	<b>721215.90</b>	<b>64.34</b>

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

(Rs. in Lakhs)

Sl.No	Department / Head of Account	Sector / Scheme	SDP 2015-16 Outlay	Amount released	Expenditure	% Expd.to Releases	% Expd.to Outlay
<i>1</i>	<i>2</i>	<i>3</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>
<b>1</b>	<b>Agriculture &amp; Horticulture</b>						
1	2401-00-800-1-57	Rashtriya Krishi Vikasa Yojane-Agriculture	20000.00	5394.00	3641.00	67.50	18.21
		<b>Total-Agriculture</b>	<b>20000.00</b>	<b>5394.00</b>	<b>3641.00</b>	<b>67.50</b>	<b>18.21</b>
<b>2</b>	<b>Home Dept</b>						
2	4059-80-051-0-41	Karnataka State Accelerated Fire and Emergency Services (KSAFE)	1500.00				
<b>3</b>	<b>Transport-Road Transport</b>						
3	5055-00-190-1-00	KSRTC - Investment	1500.00	375.00	375.00	100.00	25.00
4	5055-00-190-2-00	NWKRTC - Investment	1500.00				
5	5055-00-190-4-00	NEKRTC - Investment	1500.00	380.00	380.00	100.00	25.33
		<b>Total-Road Transport</b>	<b>4500.00</b>	<b>755.00</b>	<b>755.00</b>	<b>100.00</b>	<b>16.78</b>
<b>4</b>	<b>Rural Development</b>						
6	2215-01-102-9-08	Rural water supply	17001.00	7243.00	6022.00	83.14	35.42
7	3054-4-337-1-12	Revenue Releases to GPs -Rural Roads	25000.00	12500.00	12500.00	100.00	50.00
8	5054-03-337-0-74	Road Works in Rural Areas NABARD	5000.00	2500.00	2249.00	89.96	44.98
		<b>Total - Rural Development</b>	<b>47001.00</b>	<b>22243.00</b>	<b>20771.00</b>	<b>93.38</b>	<b>44.19</b>
<b>5</b>	<b>Housing</b>						
9	2216-03-104-0-01	Ashraya -Basava Vasati	30000.00	15000.00	13268.15	88.45	44.23
		<b>Total-Housing</b>	<b>30000.00</b>	<b>15000.00</b>	<b>13268.15</b>	<b>88.45</b>	<b>44.23</b>
<b>6</b>	<b>Irrigation (Major &amp; Medium)</b>						
10	4701-80-190-3-00	Kishna -Bhgya Jala Nigama Ltd	2500.00	2500.00	2500.00	100.00	100.00
11	4701-80-190-4-00	Karnataka Neeravari Nigama Ltd.,	22000.00	6362.09	6362.09	100.00	28.92
12	4702-00-800-8-00	Lumpsum for New Works	10000.00	1594.48	1594.48	100.00	15.94
13	4705-00-800-0-01	CADA - SDP	18000.00	2499.17	2499.17	100.00	13.88
		<b>Total - Major Irrigation</b>	<b>52500.00</b>	<b>12955.74</b>	<b>12955.74</b>	<b>100.00</b>	<b>24.68</b>

Sl.No	Department / Head of Account	Sector / Scheme	SDP 2015-16 Outlay	Amount released	Expenditure	% Expd.to Releases	% Expd.to Outlay
7	<b>Power</b>						
14	4801-01-190-0-09	Investment in Power Utility Equity	10000.00	5000.00	3721.59	74.43	37.22
		<b>Total-Power</b>	<b>10000.00</b>	<b>5000.00</b>	<b>3721.59</b>	<b>74.43</b>	<b>37.22</b>
8	<b>Infrastructure Development</b>						
15	5465-01-190-3-05	Cost Sharing for new projects	8000.00	4000.00	4000.00	100.00	50.00
16	5465-01-190-3-04	KRIDE-ROB/RUB Projects	800.00	400.00	400.00	100.00	50.00
17	5465-01-190-3-10	Cost Sharing - Bidar Gulbarga new railway line - SDP	6200.00	6000.00	6000.00	100.00	96.77
		<b>Total - Infrastructure Development</b>	<b>15000.00</b>	<b>10400.00</b>	<b>10400.00</b>	<b>100.00</b>	<b>69.33</b>
9	<b>Health</b>						
18	2210-03-110-0-07	Purchase of Equipments for Upgraded PHCs in 39 MSB	300.00	150.00	130.00	86.67	43.33
19	2210-80-001-0-01	Suvarna Aarogya Suraksha	1200.00	600.00	600.00	100.00	50.00
20	2210-80-001-0-02	Opening of Burns & Dialysis Wards	100.00	3.16	3.16	100.00	3.16
21	4210-01-110-1-01	Hospital Construction / Upgradation	5400.00	2456.00	774.00	31.51	14.33
22	4210-03-105-1-10	Establishmen of Six New Medical Collages	10000.00	7500.00	7500.00	100.00	75.00
		<b>Total-Health</b>	<b>17000.00</b>	<b>10709.16</b>	<b>9007.16</b>	<b>84.11</b>	<b>52.98</b>
10	<b>Education</b>						
23	2202-01-115-0-01	State Initiatives under Sarva Shikshna Abhiyana Society	1000.00	2500.00	2500.00	100.00	250.00
24	2202-02-109-0-15	Opening of Schools for Girls -KGBV Model - SDP	3000.00	1500.00	1500.00	100.00	50.00
25	2202-03-800-5-00	Acquisition of Landon Behalf of Educational Institutions	500.00				
26	4202-01-201-1-03	Cluster Complex in 39 most Backward Taluks	800.00				
27	4202-01-203-1-01	First Grade Colleges Building	4500.00				
		<b>Total-Education</b>	<b>9800.00</b>	<b>4000.00</b>	<b>4000.00</b>	<b>100.00</b>	<b>40.82</b>
11	<b>Labour</b>						
28	2230-01-103-7-02	Rashtriya SwasthyaBhima Yojana	2000.00	1000.00	0.00	0	
29	2230-03-101-0-35	New ITIs in 10 Taluks	2900.00	161.49	161.49	100.00	5.57
30	2230-03-101-0-38	Modular Training	100.00	25.00	25.00	100.00	25.00
		<b>Total -Labour</b>	<b>5000.00</b>	<b>1186.49</b>	<b>186.49</b>	<b>15.72</b>	<b>3.73</b>

Sl.No	Department / Head of Account	Sector / Scheme	SDP 2015-16 Outlay	Amount released	Expenditure	% Expd.to Releases	% Expd.to Outlay
<b>12</b>	<b>Women &amp; Child Dev</b>						
<b>31</b>	2235-02-103-0-55	Empowerment of Stree Shakthi Clusters and Block Societies	100.00	75.00	35.75	47.67	35.75
<b>32</b>	4235-02-102-0-02	Anganwadi Buildings-SDP	400.00				
		<b>Total - Women and Child Development</b>	<b>500.00</b>	<b>75.00</b>	<b>35.75</b>	<b>47.67</b>	<b>7.15</b>
<b>13</b>	<b>Tourism</b>						
<b>33</b>	5452-01-800-0-14	Tourist Infrastructure at various places	8400.00	2026.00	2023.68	99.89	24.09
		<b>Total - Tourism</b>	<b>8400.00</b>	<b>2026.00</b>	<b>2023.68</b>	<b>99.89</b>	<b>24.09</b>
<b>14</b>	<b>Science &amp; Technology</b>						
<b>34</b>	3425-60-200-0-01	Assistance to Scientific Institutions	600.00	300.00	300.00	100.00	50.00
<b>35</b>	3425-60-200-0-20	District Science Centres	200.00	100.00	100.00	100.00	50.00
		<b>Total - Information &amp; Technology</b>	<b>800.00</b>	<b>400.00</b>	<b>400.00</b>	<b>100.00</b>	<b>25.00</b>
<b>15</b>	<b>Public Works</b>						
<b>36</b>	5054-04-337-0-01	District and Other Roads	5000.00	2298.98	1838.59	79.97	36.77
		<b>Total - Public Works</b>	<b>5000.00</b>	<b>2298.98</b>	<b>1838.59</b>	<b>79.97</b>	<b>36.77</b>
<b>16</b>	<b>Commerce &amp; Industries</b>						
<b>37</b>	2852-80-003-0-12	Establishment of New Industrial Clusters	1501.00	138.50			
<b>38</b>	4851-00-102-0-09	Specialized Skill Development Institutions	1500.00	56.30	56.30	100.00	3.75
		<b>Total - C &amp; I</b>	<b>3001.00</b>	<b>194.80</b>	<b>56.30</b>	<b>28.90</b>	<b>1.88</b>
		<b>Grand Total</b>	<b>230002.00</b>	<b>92638.17</b>	<b>83060.45</b>	<b>89.66</b>	<b>36.11</b>

Table 4(a)- Progress under SCSP for the year 2015-16 (upto the end of November 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	278.88	3.12	282.00	160.73	0.61	161.34	70.58	0.35	70.93	25.15	43.96	737446	331420
2	Horticulture	79.21	1.52	80.73	23.89	0.62	24.51	7.77	0.59	8.36	10.36	34.11	24144	4069
3	Sericulture	20.22	0.55	20.77	8.63	0.10	8.73	5.57	0.10	5.67	27.30	64.95	2451	1184
4	Animal Husbandry	119.81	0.11	119.92	84.50	0.00	84.50	48.02	0.00	48.02	40.04	56.83	68267	61107
5	Fisheries	17.20	0.55	17.75	7.07	0.00	7.07	1.74	0.00	1.74	9.80	24.61	4394	640
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	585
7	RDPR	798.55	725.56	1524.11	461.43	292.21	753.64	345.26	266.62	611.88	40.15	81.19		85695
8	Forest	21.61	0.00	21.61	10.81	0.00	10.81	8.82	0.00	8.82	40.81	81.59	28550	9795
9	Co-operation	78.69	1.30	79.99	38.46	0.06	38.52	36.20	0.04	36.24	45.31	94.08	236377	34298
10	Social Welfare	2470.16	465.10	2935.26	1467.18	293.98	1761.16	811.53	161.95	973.48	33.17	55.27	1095024	61236
11	Women & Child Welfare	172.04	108.91	280.95	101.94	47.14	149.08	94.11	47.14	141.25	50.28	94.75	1134023	1074382
12	Information	2.40	0.00	2.40	2.40	0.00	2.40	0.44	0.00	0.44	18.33	18.33	1280	441
13	Tourism	10.69	0.00	10.69	7.98	0.00	7.98	2.53	0.00	2.53	23.67	31.70	8085	
14	Youth Services	14.72	2.41	17.13	7.12	0.00	7.12	0.10	0.00	0.10	0.58	1.40	1730	
15	Revenue	345.57	0.00	345.57	218.85	0.00	218.85	218.85	0.00	218.85	63.33	100.00	847016	573944
16	IT&BT	5.80	0.00	5.80	1.45	0.00	1.45	0.00	0.00	0.00	0.00	0.00		
17	Housing	1112.50	489.60	1602.10	556.15	329.59	885.74	168.58	281.14	449.72	28.07	50.77	58251	36420
18	Higher Education	103.59	0.00	103.59	73.67	0.00	73.67	43.46	0.00	43.46	41.95	58.99	0.83	0.47
19	Primary & Sec. Edu.	375.86	313.87	689.73	201.77	193.37	395.14	197.37	100.36	297.73	43.17	75.35	102	67
20	Handloom & Textile	35.26	0.00	35.26	19.28	0.00	19.28	17.88	0.00	17.88	50.71	92.74	4737	2835
21	Major & Medium Ind.	57.84	0.00	57.84	28.31	0.00	28.31	13.51	0.00	13.51	23.36	47.72	1427	216
22	Small Scale Industries	7.44	1.06	8.50	3.72	0.00	3.72	1.94	0.00	1.94	22.82	52.15	3600	2440
23	Urban Development	168.98	0.00	168.98	105.88	0.00	105.88	84.25	0.00	84.25	49.86	79.57	12409	12788
24	Public Works	582.20	0.00	582.20	58.07	0.00	58.07	49.91	0.00	49.91	8.57	85.95	610	91
25	Major Irrigation	1709.99	0.00	1709.99	91.22	0.00	91.22	103.99	0.00	103.99	6.08	114.00		
26	Minor Irrigation	229.63	0.00	229.63	87.63	0.00	87.63	41.79	0.00	41.79	18.20	47.69	7962	2218
27	Medical Education	28.56	0.00	28.56	16.16	0.00	16.16	14.69	0.00	14.69	51.44	90.90	228754	
28	Health	382.06	0.00	382.06	151.30	0.00	151.30	116.53	0.00	116.53	30.50	77.02		
29	Labour	61.93	0.08	62.01	45.51	0.00	45.51	32.21	0.00	32.21	46.37	70.78	16713	14714
30	Energy	40.32	0.00	40.32	27.66	0.00	27.66	21.68	0.00	21.68	53.77	78.38	3360	1846
31	Kannada & Culture	30.58	0.00	30.58	17.95	0.00	17.95	17.95	0.00	17.95	58.70	100.00		
32	Planning	276.61	0.00	276.61	57.15	0.00	57.15	5.15	0.00	5.15	1.86	9.01	313	6
33	Law	0.77	0.00	0.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	<b>TOTAL</b>	<b>9639.85</b>	<b>2113.74</b>	<b>11753.59</b>	<b>4144.05</b>	<b>1157.68</b>	<b>5301.73</b>	<b>2582.41</b>	<b>858.29</b>	<b>3440.7</b>	<b>29.27</b>	<b>64.90</b>	<b>4527613</b>	<b>2312437</b>

**Table 4(b)- Progress under TSP for the year 2015-16 (upto the end of November 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	128.28	1.42	129.70	74.68	0.29	74.97	35.29	0.21	35.50	27.37	47.35	397007	182620
2	Horticulture	33.91	0.58	34.49	10.78	0.23	11.01	3.82	0.22	4.04	11.71	36.69	10765	2399
3	Sericulture	9.60	0.28	9.88	4.13	0.05	4.18	2.54	0.05	2.59	26.21	61.96	2014	522
4	Animal Husbandry	48.72	0.04	48.76	33.42	0.00	33.42	27.19	0.00	27.19	55.76	81.36	40289	37426
5	Fisheries	5.98	0.24	6.22	0.54	0.00	0.54	0.31	0.00	0.31	4.98	57.41	1321	153
6	Transport	0.07	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00		224	211
7	RDPR	321.89	274.89	596.78	179.20	122.25	301.45	147.28	122.25	269.53	45.16	89.41		
8	Forest	24.31	0.00	24.31	12.15	0.00	12.15	8.19	0.00	8.19	33.69	67.41	8977	435
9	Co-operation	52.62	0.00	52.62	24.54	0.00	24.54	23.27	0.00	23.27	44.22	94.82	172973	50585
10	Tribal Welfare	907.39	145.52	1052.91	412.19	65.44	477.63	245.97	26.03	272.00	25.83	56.95	851802	125001
11	Women & Child Welfare	66.81	50.08	116.89	39.35	32.49	71.84	35.86	32.49	68.35	58.47	95.14	833181	762110
12	Information	0.30	0.00	0.30	0.30	0.00	0.30	0.06	0.00	0.06	20.00	20.00	12	54
13	Tourism	2.14	0.00	2.14	1.50	0.00	1.50	0.50	0.00	0.50	23.36	33.33	1623	0
14	Youth Services	5.89	1.04	6.93	2.28	0.00	2.28	0.00	0.00	0.00	0.00	0.00		
15	Revenue	84.93	0.00	84.93	54.48	0.00	54.48	54.48	0.00	54.48	64.15	100.00	236749	134996
16	IT&BT	2.32	0.00	2.32	0.58	0.00	0.58	0.00	0.00	0.00	0.00	0.00		
17	Housing	583.50	122.40	705.90	286.75	82.39	369.14	48.37	187.52	235.89	33.42	63.90	236749	19100
18	Higher Education	37.93	0.00	37.93	26.25	0.00	26.25	17.84	0.00	17.84	47.03	67.96	86000	35000
19	Primary & Sec. Edu.	134.94	148.17	283.11	74.98	83.98	158.96	72.06	58.23	130.29	46.02	81.96	4174000	2916000
20	Handloom & Textile	13.78	0.00	13.78	6.81	0.00	6.81	6.09	0.00	6.09	44.19	89.43	2259	1480
21	Major & Medium Ind.	23.35	0.00	23.35	11.43	0.00	11.43	7.97	0.00	7.97	34.13	69.73	660	97
22	Small Scale Industries	2.98	0.73	3.71	1.49	0.00	1.49	0.91	0.00	0.91	24.53	61.07	1190	640
23	Urban Development	71.44	0.00	71.44	34.75	0.00	34.75	29.88	0.00	29.88	41.83	85.99	3291	6253
24	Public Works	234.76	0.00	234.76	24.78	0.00	24.78	20.28	0.00	20.28	8.64	81.84	270	38
25	Major Irrigation	590.32	0.00	590.32	48.24	0.00	48.24	43.60	0.00	43.60	7.39	90.38		
26	Minor Irrigation	93.00	0.07	93.07	33.76	0.00	33.76	15.46	0.00	15.46	16.61	45.79		
27	Medical Education	9.55	0.00	9.55	5.19	0.00	5.19	4.00	0.00	4.00	41.88	77.07	29	12
28	Health	158.03	0.00	158.03	152.40	0.00	152.40	117.80	0.00	117.80	74.54	77.30		
29	Labour	25.29	0.03	25.32	18.24	0.00	18.24	10.67	0.00	10.67	42.14	58.50	6237	4239
30	Energy	13.69	0.00	13.69	9.22	0.00	9.22	8.64	0.00	8.64	63.11	93.71	1392	798
31	Kannada & Culture	12.40	0.00	12.40	7.56	0.00	7.56	7.56	0.00	7.56	60.97	100.00		
32	Planning	132.23	0.00	132.23	23.16	0.00	23.16	1.87	0.00	1.87	1.41	8.07		
33	Law	0.32	0.00	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	<b>TOTAL</b>	<b>3832.67</b>	<b>745.49</b>	<b>4578.16</b>	<b>1615.13</b>	<b>387.12</b>	<b>2002.25</b>	<b>997.76</b>	<b>427.00</b>	<b>1424.76</b>	<b>31.12</b>	<b>71.16</b>	<b>7069014</b>	<b>4280169</b>

**Table 5 - REVIEW OF PROGRESS UNDER EAPs 2015-16 (November 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	265.28	76.45
2	UDD	Karnataka Municipal Reforms Project	WB	50.00	39.63	79.26
3	UDD	Northern Karnataka Urban Sector Investment Programme	ADB	362.00	205.24	56.70
4	UDD	Karnataka Integated Urban Water Management Investment Programme	ADB	75.00	16.25	21.67
5	UDD	Karnataka Urban Water Supply Modernisation Project	WB	30.00	1.19	3.97
6	UDD	Bus Rapid Transit System - Hubli - Dhaward	WB	150.00	108.13	72.09
7	HFW	Karnataka Health Systems Development & Reforms Project (including Additional Finance)	WB	291.01	110.99	38.14
8	RDPR	Rapid Response to Food Price & Malnutrition (Multi Sectoral Nutrition Pilot Project)	WB	7.00	0.75	10.71
9	RDPR	Karnataka Panchayath Strengthening Project (Gram Swaraj)	WB	2.00	0.64	32.00
10	Watershed	SUJALA Watershed Project - III	WB	129.70	11.21	8.64
11	Water Resources	Dam Rehabilitation & Improvement Project	WB	36.50	0.12	0.33
12	Water Resources	Karnataka Intergated & Sustainable Water Resouce Management	ADB	66.38	0.75	1.13
13	PWD	Karnataka State Highways Improvement Project-Ph.II	WB	467.00	127.28	27.25
14	PWD	Karnataka State Highways Improvement Project-Ph.II	ADB	334.00	93.91	28.12
15	PWD	Sustainable Coastal Protection & Management	ADB	87.34	24.74	28.33
16	Energy	Bangalore Distribution Upgradation	JICA	73.00	15.52	21.26
<b>Grand Total</b>				<b>2507.93</b>	<b>1021.63</b>	<b>40.74</b>

*Source: Plan Monitoring Cell, Finance Department*