



Karnataka Development Programme (KDP)

Plan Performance 2016-17 (upto March)

Planning, Programme Monitoring and
Statistics Department

Date: 24-4-2017

Structure

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Comparative Plan Expenditure for 2016-17 with 2015-16 (upto March 2017)

(Rs. In Crores)

Month	2015-16			2016-17		
	Outlay (BE)	Expenditure	% of Exp to Outlay	Outlay (BE)	Expenditure	% of Exp to Outlay
Sep	72596.81	19854.24	27.35	85375.33	26806.95	31.39
Oct		25041.23	34.49		31508.36	36.91
Nov		29130.27	40.13		37812.17	44.29
Dec		34510.42	47.54		44381.76	51.98
Jan		41556.89	57.24		53593.64	62.77
Feb		49300.00	67.90		62844.97	73.61
Mar		67655.30	93.19		83321.57	97.59

Performance of Departments Category 'A' (above 90%)

Sl. No	Admin Dept	Outlay BE (Rs. In Cr)	Feb-17		Mar-17	
			Exp	% to BE (Feb-target)	Exp	% to BE
1	Urban Development	9036.76	6941.56	83.49	8081.52	89.43
2	Kannada,Culture & Information	351.25	177.75	55.01	318.93	90.80
3	Women & Child Development	2810.72	2092.80	80.93	2637.40	93.83
4	Commerce & Industries	1484.64	885.69	97.77	930.41	94.49
5	Sports & Youth Services	150.30	93.19	67.39	142.53	94.83
6	Water Resources	11357.30	7048.75	67.46	10808.03	95.16
7	Minorities Welfare	1404.37	973.65	75.36	1350.75	96.18
8	Medical Education	648.84	516.86	86.59	625.18	96.35
9	Planning	1756.03	1346.06	83.32	1692.50	96.38
10	Social Welfare	4509.10	3308.01	79.74	4416.20	97.94
11	Horticulture	903.03	682.15	82.11	888.59	98.40
12	Backward Classes Welfare Dept	1827.68	1709.97	101.70	1806.16	98.82

Performance of Departments Category 'A' (above 90%)

Sl. No	Admin Dept	Outlay BE (Rs. In Cr)	Feb-17		Mar-17	
			Exp	% to BE (Feb- target)	Exp	% to BE
13	IT, BT and S & T	221.52	219.50	107.70	225.50	101.80
14	Food, Civil Supplies & Consumer Welfare	9.16	7.75	91.93	9.33	101.80
15	Labour	555.27	325.27	63.67	567.87	102.27
16	RDPR	9871.45	8185.19	90.13	10429.21	105.65
17	Health & Family Welfare	3086.30	2445.29	86.12	3281.39	106.32
18	Animal Husbandry & Fisheries	1661.01	1122.54	73.46	1772.98	106.74
19	Housing	3532.00	3474.41	106.92	3852.71	109.08
20	Agriculture	3561.90	2963.86	90.45	3921.87	110.11
21	Infrastructure Development	1779.54	556.37	86.43	806.95	115.33
22	Co Operation	1294.99	916.96	76.97	1515.04	116.99
23	Public Works Department	5500.36	4708.20	93.04	7554.52	137.35
24	Transport	675.85	703.68	113.17	937.56	138.72
25	Dept. of Public Enterprises	1.00	0.83	89.74	1.90	190.37

Performance of Departments

Category 'B' (between 75% to 90%)

Sl. No	Admin Dept	Outlay BE (Rs. In Cr)	Feb-17		Mar-17	
			Exp	% to BE (Feb-target)	Exp	% to BE
1	Minor Irrigation	1526.67	694.20	49.43	1233.94	80.83
2	Tourism	502.44	305.82	66.16	406.49	80.90
3	Forest, Ecology & Environment	438.21	354.85	88.02	354.85	80.98
4	Energy	4857.35	3781.78	84.63	4168.82	85.82
5	Primary & Secondary Education	6172.00	3963.89	69.81	5377.34	87.12
6	Revenue	1243.43	831.78	72.71	1084.59	87.23
7	University & Higher Education	1773.71	1072.53	65.73	1554.36	87.63

Performance of Departments Category 'C' (between 50% to 75%)

Sl. No	Admin Dept	Outlay BE (Rs. In Cr)	Feb-17		Mar-17	
			Exp	% to BE (Feb-target)	Exp	% to BE
1	Law	46.96	23.01	53.25	23.01	48.99
2	E-Governance	105.54	56.84	58.54	59.75	56.61
3	Home	632.77	272.19	46.76	401.60	63.47

Performance of Departments Category 'D' (below 50%)

Sl. No	Admin Dept	Outlay BE (Rs. In Cr)	Feb-17		Mar-17	
			Exp	% to BE (Feb-target)	Exp	% to BE
1	DPAR (AR)	3.90	0.81	22.63	0.81	20.82

Improvement by Depts over previous progress

Depts		Depts	
Infrastructure Development	B to A	Animal Husbandry & Fisheries	C to A
Co Operation	B to A	Labour	C to A
Health & Family Welfare	B to A	Kannada, Culture & Information	C to A
Minorities Welfare	B to A	Sports & Youth Services	C to A
Medical Education	B to A	Water Resources	C to A
Planning	B to A		
Social Welfare	B to A	Primary & Secondary Education	C to B
Horticulture	B to A	Revenue	C to B
Women & Child Development	B to A	University & Higher Education	C to B
Urban Development	B to A	Minor Irrigation	C to B
		Tourism	C to B
		Home	D to C
Departments continuing in 'A' Category			
Public Works Department		Housing	
Transport		Agriculture	
Dept. of Public Enterprises		RDPR	
Backward Classes Welfare Dept		Food, Civil Supplies & Consumer Wel	
IT, BT and S & T		Commerce & Industries	
Departments continuing in 'B' Category			
Forest, Ecology & Environment		Energy	
Departments continuing in 'C' Category			
E-Governance			
Departments continuing in 'D' Category			
D.P.A.R. (AR)		Law	

Performance under Centrally sponsored Schemes / CPS

Performance of CSS/CPS during 2016-17 (upto March 2017)

- 22 Departments are implementing 93 CSS/CPS
- Total Outlay of **Rs. 22543.18 crores** in 2016-17, in which Central allocation is **Rs. 11640.79** crores out of this **Rs. 8994.97** crores was released.
- Expenditure: **Rs. 21916.49 crores** – 84.41% to total allocation(Allocation + OB)

Departmentwise Performance under CSS/CPS (upto March 2017)

(Rs. Crores)

Sl. No	Admin Dept	Central Allocation	State Allocation	OB	Total Allocation (State+ Central+OB)	Total Releases	TOTAL EXPENDITURE	% of Exp to total allocation
1	E-governance	28.77	28.77	12.51	70.05	16.14	11.86	16.93
2	Medical Education	22.50	7.50	0.00	30.00	90.00	12.60	42.00
3	Forest, Ecology & Env.	40.27	47.34	0.00	87.60	76.54	45.79	52.27
4	Higher Education	96.56	66.39	0.00	162.95	92.63	92.63	56.85
5	Health & Family welfare	1224.76	531.15	745.17	2501.08	1501.35	1652.39	66.07
6	Primary Education	1307.44	2749.69	625.09	4682.21	3512.79	3247.39	69.36
7	Animal Husbandry & Fisheries	71.19	48.79	12.68	132.67	93.08	97.22	73.28
8	Housing	520.98	626.02	424.97	1571.97	962.99	1175.08	74.75
9	Agriculture	783.65	617.59	321.26	1722.51	1161.49	1304.77	75.75
10	Social Welfare	637.10	188.01	0.00	825.11	748.48	649.57	78.73
11	Horticulture	206.28	254.25	4.48	465.02	444.58	384.70	82.73
12	Women & Child Development	1414.27	1174.69	0.00	2588.96	2522.84	2156.99	83.31

Sl. No	Admin Dept	Central Allocation	State Allocation	OB	Total Allocation (State+ Central+OB)	Total Releases	TOTAL EXPENDITURE	% of Exp to total allocation
13	Sports & Youth Services	18.71	7.35	0.00	26.06	25.30	22.28	85.48
14	Backward Classes Welfare	191.25	233.75	0.00	425.00	282.78	390.00	91.76
15	Revenue	507.24	550.11	24.29	1081.64	1049.35	1049.35	97.02
16	Urban Development	832.29	420.43	713.78	1966.50	1571.58	1917.46	97.51
17	PWD	205.50	311.77	0.00	517.27	453.44	508.34	98.27
18	RDPR	3157.07	2770.49	537.97	6465.53	7670.15	6439.44	99.60
19	Labour	9.18	9.73	0.00	18.91	18.91	18.89	99.87
20	Minorities Welfare	36.00	24.00	0.00	60.00	60.00	60.00	100.00
21	Food and Civil Supplies	4.00	5.75	0.00	9.75	9.75	9.75	100.00
22	Water Resources	325.80	228.80	0.00	554.60	669.99	669.99	120.81
	GRAND TOTAL	11640.79	10902.39	3422.20	25965.38	23034.15	21916.49	84.41

Department wise Pending UCs to be sent to GOI

Admin Dept	Dept	Sl. No	Scheme	UCs pending (Rs. Crore)	
				Feb-17	Mar-17
Animal husbandry & Fisheries	Fisheries	1	Dredging, Navigation and Other Works	1.23	0.23
E-Governance	E-gov	2	National e-Governance Action Plan (NeGAP)	7.82	11.86
Health & Family welfare	Ayush	3	Hospital & Dispensaries	3.03	3.03
		4	National Ayush Mission	20.10	20.10
	Health	5	RSBY	76.00	68.00
Revenue	Revenue	6	National land records modernization Prg (NLRMP)	0.23	0.23
Social Welfare	ST Welfare	7	Book Bank for Scheduled Tribes Engineering and Medical Colleges		0.12
		8	Post -matric Scholarshipd		52.63
		9	Article 275(1)		55.00
		10	SCA TO TSP		69.90
			Total	108.41	281.10

Performance under SDP, SCSP & TSP

SDP Performance during 2016-17

- *17 Departments are implementing 40 schemes under Special Development Plan in the State.*
- *A total outlay of Rs. 3000.00 crore is earmarked.*
- *An amount of Rs. 2673.33 crore released and an expenditure of Rs. 2357.39 crore (78.58% to outlay) incurred under SDP during 2016-17 upto March 2017*

Progress of Special Development Plan (SDP) during 2016-17 (upto March 17)

(Rs. Crores)

Sl. No	Department	Allocation	Feb-17			Mar-17		
			Release	Exp	% of Exp to Outlay	Release	Exp	% of Exp to Outlay
1	Home	15.00	3.75	3.35	22.33	3.75	3.75	25.00
2	Labour	30.00	22.50	13.10	43.67	23.00	13.60	45.33
3	C & I	30.00	25.57	14.13	47.10	25.57	14.13	47.09
4	Education	170.00	157.23	55.02	32.36	161.00	101.94	59.96
5	Major Irrigation	570.00	335.64	291.20	51.09	389.98	356.08	62.47
6	Agriculture	200.00	131.00	113.27	56.64	130.92	128.20	64.10
7	Tourism	125.00	93.68	93.68	74.94	124.09	93.68	74.94
8	Rural Development	600.00	505.14	304.54	50.76	591.41	457.65	76.27
9	Transport	100.00	97.50	64.64	64.64	100.00	83.07	83.07
10	Public Works	245.00	219.48	91.15	37.20	220.85	209.93	85.68
11	Women and Child Devp	5.00	5.00	2.60	52.00	5.00	4.53	90.50
12	Science & Technology	15.00	15.00	13.75	91.67	15.00	13.75	91.67
13	Infrastructure Development	180.00	170.00	170.00	94.44	170.00	170.00	94.44
14	Power	100.00	100.00	70.10	70.10	100.00	95.35	95.35
15	Health	135.00	112.50	81.92	60.68	132.76	131.75	97.59
16	Backward classes Welfare	80.00	74.00	74.00	92.50	80.00	80.00	100.00
17	Housing	400.00	400.00	324.00	81.00	400.00	400.00	100.00
	Grand Total	3000.00	2467.99	1780.45	59.35	2673.33	2357.39	78.58

Departmentwise Performance under SCSP (upto March 2017)

- *33 departments are implementing SCSP programmes*
- *A total amount of Rs. 14347.48 crore earmarked under SCSP during 2016-17. An expenditure of Rs. 12803.13 crore incurred under SCSP (89% to outlay) upto March 17*

Progress of SCSP during 2016-17 (upto March 17)

(Rs. Crores)

Sl. No.	Department	Outlay (SS+DS)	Feb-17		Mar-17	
			Expenditure	% of Exp to Outlay	Expenditure	% of Exp to Outlay
1	Law	0.76	0.00	0.00	0.00	0.00
2	Minor Irrigation	241.24	2.13	0.88	23.64	9.80
3	Housing	1623.81	789.94	48.65	1073.25	66.09
4	Public Works	724.86	198.63	27.40	536.80	74.06
5	Labour	111.79	1.05	0.94	99.08	88.63
6	RDPR	2042.57	1129.63	55.30	1833.11	89.75
7	Information	4.59	2.45	53.38	4.14	90.20
8	Kannada & Culture	47.14	19.51	41.39	42.83	90.86
9	SC Welfare	3408.64	1819.35	53.37	3099.78	90.94
10	Primary & Sec. Edu.	877.72	494.19	56.30	798.64	90.99
11	Animal Husbandry	151.47	59.30	39.15	139.29	91.96
12	Higher Education	257.86	21.45	8.32	238.73	92.58
13	Women & Child Development	318.32	220.05	69.13	299.94	94.23
14	Youth Services	17.97	0.09	0.50	17.06	94.94
15	Tourism	20.65	9.79	47.41	20.14	97.53
16	Planning & Science & Tech	290.90	144.47	49.66	284.98	97.96
17	Urban Development	544.86	439.17	80.60	534.7	98.14

Progress of SCSP during 2016-17 (upto March 17)

(Rs. Crores)

Sl. No.	Department	Outlay (SS+DS)	Feb-17		Mar-17	
			Expenditure	% of Exp to Outlay	Expenditure	% of Exp to Outlay
18	Fisheries	24.90	9.20	36.95	24.49	98.35
19	Forest	51.55	36.62	71.04	50.93	98.80
20	Agriculture	476.77	290.29	60.89	472.19	99.04
21	Major & Medium Industries	80.80	12.02	14.88	80.08	99.11
22	Small Scale Industries	22.37	10.55	47.16	22.19	99.20
23	Co-operation	93.57	54.67	58.43	93.07	99.47
24	Major Irrigation	1528.07	1002.76	65.62	1528.06	100.00
25	Handloom & Textiles	57.45	30.86	53.72	57.45	100.00
26	Transport	5.75	3.77	65.57	5.75	100.00
27	IT, BT	5.80	4.35	75.00	5.8	100.00
28	Medical Education	30.25	25.09	82.94	30.25	100.00
29	Energy	146.62	143.19	97.66	146.65	100.02
30	Sericulture	26.58	18.66	70.20	26.64	100.23
31	Revenue	461.58	358.75	77.72	474.64	102.83
32	Health	585.05	526.5	89.99	660.49	112.89
33	Horticulture	65.22	34.44	52.81	78.34	120.12
	GRAND TOTAL	14347.48	7912.92	55.15	12803.13	89.24

Departmentwise Performance under TSP (upto March 2017)

- *33 departments are implementing TSP programmes*
- *A total amount of Rs. 5609.72 crore earmarked under TSP during 2016-17. An expenditure of Rs. 5032.95 crore incurred under TSP (90% to outlay) upto March 17*

Progress of TSP during 2016-17 (upto March 17)

(Rs. Crores)

Sl. No.	Department	Outlay (SS+DS)	Feb-17		Mar-17	
			Expenditure	% of Exp to Outlay	Expenditure	% of Exp to Outlay
1	Law	0.33	0	0.00	0	0.00
2	Minor Irrigation	102.06	1.55	1.52	9.12	8.94
3	Information	0.66	0.17	25.76	0.34	51.52
4	Housing	423.84	207.15	48.87	286.2	67.53
5	Kannada & Culture	21.26	7.86	36.97	16.07	75.59
6	Co-operation	67.29	42.5	63.16	54.82	81.47
7	Public Works	414.40	132.68	32.02	342.29	82.60
8	Sericulture	12.41	7.87	63.42	10.29	82.92
9	RDPR	978.83	584.19	59.68	870.32	88.91
10	Labour	47.60	0.42	0.88	42.79	89.89
11	Health	193.67	114.45	59.10	176.63	91.20
12	Animal Husbandry	59.25	31.35	52.91	54.06	91.24
13	Primary & Sec. Edu.	350.01	181.59	51.88	323.33	92.38
14	Women & Child Development	125.51	59.49	47.40	116.39	92.73
15	Youth Services	7.41	0.44	5.94	6.93	93.52
16	ST Welfare	1076.80	681.65	63.30	1007.96	93.61
17	Higher Education	98.99	12.36	12.49	94.28	95.24

Progress of TSP during 2016-17 (upto March 17)

(Rs. Crores)

Sl. No.	Department	Outlay (SS+DS)	Feb-17		Mar-17	
			Expenditure	% of Exp to Outlay	Expenditure	% of Exp to Outlay
18	Agriculture	218.38	140.3	64.25	209.36	95.87
19	Fisheries	8.63	2.74	31.75	8.34	96.64
20	Tourism	6.48	3.09	47.69	6.27	96.76
21	Planning & Science & Tech	128.16	72.61	56.66	124.96	97.50
22	Urban Development	192.33	130.55	67.88	189.3	98.42
23	Small Scale Industries	9.42	4.98	52.87	9.3	98.73
25	Major & Medium Industries	29.26	5.38	18.39	28.93	98.87
24	Forest	40.42	33.35	82.51	40.17	99.38
28	Handloom & Textiles	23.85	13.15	55.14	23.85	100.00
26	Major Irrigation	766.75	517.4	67.48	766.75	100.00
27	Transport	2.36	1.66	70.34	2.36	100.00
29	IT, BT	2.32	1.74	75.00	2.32	100.00
30	Medical Education	10.04	8.25	82.17	10.04	100.00
31	Energy	51.60	50.21	97.31	51.6	100.00
32	Revenue	113.66	89.57	78.81	115.96	102.02
33	Horticulture	25.74	16.54	64.26	31.62	122.84
	TOTAL	5609.72	3157.24	56.28	5032.95	89.72

Performance under EAP

Performance under EAP during 2016-17 (upto March 2017)

- 16 EAPs are implemented by 7 Departments
- Annual outlay(BE) of Rs. 2079.20 crores earmarked during 2016-17
- An expenditure of Rs. 2694.09 crores is incurred upto March 2017 (129.57%)

Performance under EAP during 2016-17 (upto March 2017)

Rs. Crores

Sl. No.	Dept	Name of the Project / Department	Name of the aiding agency	BE 2016-17	Feb 17		Mar-17	
					Exp	%	Exp	%
1	UDD	Karnataka Urban Water Supply Modernisation Project(WB)	WB	50.00	1.12	2.24	1.54	3.08
2	RDPR	Karnataka Panchayath Strengthening Project (Gram Swaraj)	WB	10.62	0.99	9.32	1.60	15.07
3	UDD	Public Bicycle Sharing System for Mysore (WB)	WB	4.40	0.77	17.50	1.47	33.41
4	RDPR	Rapid Response to Food Price & Malnutrition (Multi Sectoral Nutrition Pilot Project)	WB	10.22	3.53	34.54	3.67	35.91
5	UDD	Karnataka Integated Urban Water Management Investment Proqramme (ADB)	ADB	125.00	46.19	36.95	57.74	46.19
6	PWD	Sustainable Coastal Protection & Management	ADB	100.27	35.82	35.72	55.59	55.44
7	Watershed	SUJALA Watershed Project - III	WB	62.30	22.17	35.59	55.58	89.21
8	UDD	Bus Rapid Transit System - Hubli - Dhaward (WB)	WB	150.00	85.02	56.68	135.38	90.25

Contd..

								Rs. Crores	
Sl. No.	Dept	Name of the Project / Department	Name of the aiding agency	BE 2016-17	Feb 17		Mar 17		
					Exp	%	Exp	%	
9	Energy	Bangalore Distribution Upgradation	JICA	76.06	68.42	89.96	72.37	95.15	
10	UDD	Northern Karnataka Urban Sector Investment Programme (ADB)	ADB	375.00	313.52	83.61	416.75	111.13	
11	UDD	Cauvery Water Supply Scheme Stage - IV Phase II (JICA)	JICA	350.00	302.23	86.35	440.22	125.78	
12	PWD	Karnataka State Highways Improvement Project-Ph.II	WB	337.22	332.63	98.64	579.92	171.97	
13	Water Resources	Karnataka Intergated & Sustainable Water Resouce Management	ADB	33.16	35.18	106.09	60.57	182.66	
14	Water Resources	Dam Rehabilitation & Improvement Project	WB	64.00	72.64	113.50	117.83	184.11	
15	PWD	Karnataka State Highways Improvement Project-Ph.II	ADB	278.32	449.35	161.45	575.73	206.86	
16	HFW	Karnataka Health Systems Development & Reforms Project (including Additional Finance)	WB	52.63	68.15	129.49	118.13	224.45	
Grand Total				2079.20	1837.73	88.39	2694.09	129.57	

Source: Finance Cell, FD

Status of 2017-18 Budget Announcements

Status of Action taken on the Announcements made in Budget Speech 2017-18

Sl No.	Department	Total Budget Announcements	New / Ongoing with Modification	Ongoing	No. of files received in PD	No. of files yet to receive in PD	Concurred by PD
1	Agriculture	6	4	2	4	0	2
2	Animal Husbandry	11	11		10	1	
3	Fisheries	6	3	3	3	0	
4	Forest, Environment and Ecology	4	4		2	2	
5	Horticulture	12	6	6	4	2	4
6	Revenue	10	6	4	5	1	1
7	E - Governance	2		2		0	
8	DPAR / Finance	2	2			2	
9	Public Enterprises(DPE)	2		2		0	
10	Energy	5	3	2		3	
11	Law	3	3			3	
12	Parliamentary Affairs	1	1			1	
13	Major Irrigation	2	2			2	
14	Minor Irrigation	4	3	1	2	1	
15	PWD	6	4	2		4	
16	Transport	5	3	2		3	
17	Co-operation	5	5		3	2	2
18	IDD	4		4		0	
19	Commerce & Industries	21	21			21	
20	IT& BT	5	5		5	0	4

Status of Action taken on the Announcements made in Budget Speech 2017-18

Sl No.	Department	Total Budget Announcements	New / Ongoing with Modification	Ongoing	No. of files received in PD	No. of files yet to receive in PD	Concurred by PD
21	Sericulture	4	4		4	0	4
22	Health & FW	23	23		1	22	
23	Higher Education	12	12			12	
24	Science & Technology	5	5		1	4	
25	Kannada & Culture	13	13		8	5	8
26	Information	9	9			9	
27	Labour	10	10		3	7	3
28	Skill Development	3	3		2	1	
29	Medical Education	9	9			9	
30	Primary Education	5	5			5	
31	Sports & Youth Services	11	11		5	6	
32	Tourism	7	7			7	
33	UDD	44	11	33		11	
34	RDPR	14	6	8	1	5	
35	Home	12	12			12	
36	Housing	5	2	3		2	
37	Planning	5		5		0	
38	Backward Classes	18	12	6	8	4	2
39	Food & Civil supplies	5	5		4	1	1
40	Minorities Welfare	15	15		10	5	
41	Social Welfare	29	26	3	2	24	1
42	Women & Child	9	9		6	3	1
	TOTAL	383	295	88	93	202	27

Financial & Physical Progress of Major Flagship Programmes of the Department

Rural Development & Panchayat Raj

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Rural Drinking Water Supply – NRDWP	2592.00	212.70	2804.70	1840.60	656.00	2496.60	89.01
2	MGNREGA	1791.93	101.01	1892.94	2660.27	656.82	3317.09	175.23
3	PMGSY	871.70	11.79	883.49	303.00	40.11	343.11	38.84
4	NGNRY	1482.99	121.33	1604.32	847.15	166.57	1013.72	63.19
5	Swachh Bharath Abhiyan (SBA)	610.00	111.21	721.21	659.94	123.57	783.51	108.64
6	NRLM	176.00	80.35	256.35	101.98	8.83	110.81	43.23

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
NRDWP	Multi Village Scheme (MVS)	Nos	131	72	18	90	68.70
	Piper Water Supply (PWS)	Nos	767	958	54	1012	131.94
	Mini Water Supply (MWS)	Nos	405	595	53	648	160.00
	RO Plants	Nos	1680	1444	86	1530	91.07
MGNREGA	Generation of Person days	lakh Person days	1000	739.53	175.94	915.47	91.55
PMGSY	Roads	Kms	801	716	206	922	115.11
NGNRY	Roads	Kms	2500	1979	206	2185	87.40
SBA	No. of Toilets IHHL	Nos	429916	685555	58964	744519	173.18
NRLM	Devp of CRPs, Formation & Strengthening of SHGs	Nos	216886	197045	44677	241722	111.45

Urban Development

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	24X7 Urban Water Supply (KUWSDB)	197.53	0.00	197.53	179.02	34.82	213.84	108.26
2	UGD	180.06	0.00	180.06	193.24	67.68	260.92	144.91
3	Nagarothana - i) Corporation Cities City Corporation Special Grant	150.00	24.40	174.40	232.58	38.60	271.18	155.49
4	Urban Infrastructure (Nagarothana) Phase -2 & 3 Projects (CM small and medium towns development project)	85.00	47.14	132.14	267.58	20.18	287.76	217.77
	Urban Infrastructure (Nagarothana) Gulbarga Cabinet Approved Works	15.00	17.19	32.19	26.40	18.00	44.40	137.93

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumlt Achvmt (Col 14 + Col 15)	% of Cumlt Achvmt to Annual Target
3	11	12	13	14	15	16	17
24X7 Urban Water Supply (KUWSDB)	No. of Water Supply Schemes	Nos	11	7	1	8	72.73
UGD	No of Under Ground schemes	Nos	8	3	2	5	62.50
Nagarothana - i) Corporation Cities	No of works	Nos	315	512	63	575	182.54
Nagarothana -2 & 3	No of works	Nos	315	474	30	504	160.00
Gulbarga Cabinet Approved Works	No of works	Nos	62	76	0	76	122.58

UDD contd...

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
5	SFC (Other than SCP & TSP)	701.84	277.86	979.70	742.85	113.54	856.39	87.41
6	CFC -14th (Other than SCP & TSP)	549.57	255.39	804.96	334.93	110.01	444.94	55.27
7	Swachh Bharath	153.33	78.38	231.71	69.86	0.00	69.86	30.15
8	JNNURM	44.50	0.00	44.50	44.67	14.40	59.07	132.74
9	JNNURM -UIDSSMT Trans Phase	239.23	312.14	551.37	736.75	92.78	829.53	150.45
10	Metro - BMRCL	1288.00	0.00	1288.00	1970.60	386.92	2357.52	183.04
11	Smart City Programme	400.00	0.00	400.00	400.00	0.00	400.00	100.00
12	NULM	51.08	37.38	88.46	11.15	6.76	17.91	20.25
13	AMRUT	275.91	168.80	444.71	99.86	24.67	124.53	28.00

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumlt Achvmt (Col 14 + Col 15)	% of Cumlt Achvmt to Annual Target
3	11	12	13	14	15	16	17
SFC (Other than SCP & TSP)	No of works	Nos	5680	2098	1064	3162	55.67
CFC -14th (Other than SCP & TSP)	No of works	Nos	7598	2074	1156	3230	42.51
Swachh Bharath	No.of Toilets[IHHL]	Nos	206451	43803	3463	47266	22.89
	No.of Toilets[CT]	Nos	2944	1106	0	1106	37.57
JNNURM	Construction of DUs	Nos	1207	524	159	683	56.59
JNNURM -UIDSSMT Tran Phase	Number of Projects	Nos	63	9	2	11	17.46
Metro - BMRCL	Number of Projects	Nos	12	11	1	12	100.00
Smart City Programmes	Status of the Project		0	0	0	0	0
NULM	Number of Trainees	Nos	54534	43421	14541	57962	106.29
AMRUT	No of works	Nos	0	0	0	0	0.00

Housing

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Indira Awaz Yojane	1147.00	424.97	1571.97	1144.03	31.04	1175.07	74.75
2	Basava Vasathi Yojane	1226.55	385.50	1612.05	1477.17	84.04	1561.21	96.85
3	D. Devaraja Urs Housing Scheme	100.00	51.61	151.61	97.44	75.30	172.74	113.94
4	Vajpayee Urban Housing Schemes	100.00	82.67	182.67	103.67	14.19	117.86	64.52
5	Dr. B.R. Ambedkar Nivas Yojane	822.45	381.76	1204.21	488.42	168.04	656.46	54.51
6	Slum Development Programmes	92.50	107.19	199.69	136.40	4.35	140.75	70.48

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Indira Awaz Yojane	No. of Houses	No.s	115000	85366	10664	96030	83.50
Basava Vasathi Yojane	No. of Houses	No.s	145000	105969	17566	123535	85.20
D. Devaraja Urs Housing Scheme	No. of Houses	No.s	15000	11813	1880	13693	91.29
Vajpayee Urban Housing Schemes	No. of Houses	No.s	25000	8580	938	9518	38.07
Dr. B.R. Ambedkar Nivas Yojane	No. of Houses	No.s	50000	7583	6202	13785	27.57
Slum Development Programmes	Devp works under Slum improvement	No.s	377	366	141	507	134.48

Public Works Dept

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1)	KSHIP(Expenditure also includes direct release from ADB)	1,205.03	-	1,205.03	875.82	279.06	1,154.88	95.84
2)	State Highway- SHDP	1,227.99	-	1,227.99	916.72	311.22	1,227.94	100.00
3)	State Highway - Appendix -E-works	587.35	-	587.35	400.00	182.67	582.67	99.20
4)	KRDCL	332.00	-	332.00	158.52	173.48	332.00	100.00
5)	CMGRAY (Plan)	137.56	-	137.56	72.51	59.79	132.30	96.18

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
KSHIP	KSHIP roads	Kms	254	309.24	84.81	394.05	155.14
SHDP	State Highway Roads	Kms	1422	1463	531.84	1994.84	140.28
Appendix-E-works	State Highway Roads	Kms	396.49	302	40.61	342.61	86.41
KRDCL	KRDCL Roads	Kms	30	23	7	30	100.00
	Bridges	Nos	11	6	0	6	54.55
CMGRAY (Plan)	MDR Roads	Kms	608	396.45	46.3	442.75	72.82
CMGRAY (Non-Plan)	MDR Roads	Kms	3297	2245.49	641.79	2887.28	87.57

Water Resources

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1)	KBJNL	5273.46	774.52	6047.98	2739.29	1400.26	4139.55	68
2)	KNNL	4780.58	578.25	5358.83	2987.62	2144.27	5131.89	96
3)	CNNL	1926.97	190.92	2117.89	1727.35	390.16	2117.51	100

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
KBJNL	Construction of canal	Kms	305.00	215.00	40.00	255.00	83.61
	Construction of distributaries	Kms	193.50	103.00	7.50	110.50	57.11
	Irrigation Potential crated	Ha.	27500	16875	5207	22082	80.30
KNNL	Construction of canal	Kms	227.44	152.33	23.67	176.00	77.38
	Construction of distributaries	Kms	594.20	184.21	23.58	207.79	34.97
	Irrigation Potential crated	Ha.	39009	4241	1818	6059	15.53
CNN	Construction of canal (Modernization)	Kms	611.09	299.48	19.02	318.50	52.12
	Construction of distributaries	Kms	-	-	-	-	-
	Irrigation Potential crated	Ha.	5864	497	0	497	8.48

Energy

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Implementation of DDUGJY (erstwhile RGGVY)	101.82	0	101.8	35.05	1.35	36.40	35.75
2	Energisation of Ganga Kalyana	193.40	0.00	193.40	177.10	9.48	186.58	96.47
3	Niranthara Jyothi	No Budget Allocation during 2016-17						

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Implementation of DDUGJY (erstwhile RGGVY)	Habitations	Nos	11582	3041	0	3041	26.26
	BPL households	Nos	130785	77134	1328	78462	59.99
Energisation of Ganga Kalyana	Energisation	Nos	30000	18055	2634	20689	68.96
Niranthara Jyothi	Feeders to be segregated	Nos	1740	1673	6	1679	96.49

Primary & Secondary Education

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Sarva Shiksha Abhiyana	1445.01	29.12	1474.13	1135.00	146.22	1281.22	86.91
2	RMSA	328.93	371.26	700.19	281.28	159.19	440.47	62.91
3	Implementation of RTE	226.36	0.00	226.36	83.16	143.03	226.19	99.92
4	ICT	83.28	0.00	83.28	1.08	1.53	2.61	3.14
5	Vidya Vikasa - Incentive for Students	404.71	0.00	404.71	310.90	93.59	404.49	99.95
6	Mid Day Meal	1802.84	0.00	1802.84	782.17	153.50	935.67	51.90

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumlt Achvmt (Col 14 +Col 15)	% of Cumlt Achmt to Ann Target
3	11	12	13	14	15	16	17
Sarva Shiksha Abhiyana	No. of Out of school children	No	15090	12572	1373	13945	92.41
	Enrollment Ratio	%	100	99.38	0	99.38	99.38
	Male	%	100	98.96	0	98.96	98.96
	Female	%	100	90.46	0	90.46	90.46
RMSA	No of Schools	No	5220	-	-	5220	100
	No of SMDC Training	No	62835	31400	3200	34600	55.06
	No of building constructed	No	1547	1427	24	1451	89.66
Implementation of RTE	No of Admissions (as per 25% quota)	Nos		414111		414111	100.00
ICT	No of Schools to be provided with computer infra	Nos	1000	0	0	1000	100
Vidya Vikasa - Incentive for Students	No of Students uniforms	Lakh Nos	49.44	49.44		49.44	100
	Text book	Lakh Nos	62.59	62.59		62.59	100
	Bicycles	Lakh Nos	4.92	4.92		4.92	100
Mid Day Meal	No of Students	Lakh Nos	61.25	55.08		55.08	89.94

Higher Education

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	RUSA	110.33	0	110.33	91.66	0.97	92.63	84.00

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumlt Achvmt (Col 14 +Col 15)	% of Cumlt Achievement to Ann Target
3	11	12	13	14	15	16	17
RUSA	1) Govt. college, Mandya (Autonomous) upgraded as Autonomous university under component 1 2) 3 Govt first grade colleges clustered as cluster university component-2 3) Model degree college component-5 4) 89 Govt first grade colleges component-7 5) Naragund Eng College 6) TEQIP Scheme (DTE)-7 colleges 7) Preparatory grants to KSHEC	No of Colleges	116	116	0	116	100

Health

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	National Health Mission (NHM)	1436.96	0	1436.96	1006.15	109.21	1115.36	77.62
2	SAST (Suvarna Arogya Suraksh)	306.49	162.47	468.96	246.94	30.77	277.71	59.22
3	Communicable Diseases	491.00		491.00	390.43	32.16	422.59	86.07
4	EMRI and Call Centre	129.81	0	129.81	98.82	30.98	129.80	99.99

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed Till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
NHM	ANC Checkup (4 visits)	Nos	1252948	1029565	127042	1156607	92.31
	No of Institutional Deliveries	%	1095981			908299	83.00
	Immunization (Age Group 0 to 1 year)	Nos	1095982	856762	-	936295	85.43
SAST	Rashtriya Swasthya Bhima Yojana Camps Organised	Nos	500	468	29	497	99.40
	Beneficiaries	Nos	50000	45592	8274	53866	107.73
	Suvarna Aarogya Suraksha for BPL Families (VAS) Beneficiaries	Nos	60550	41994	3809	45803	75.64
EMRI & CALL CENTRE	EMRI						
	Time Taken For arrival of ambulance Following Calls	Nos	20 minut	15 Minutes 57 seconds		17 Minutes 33 seconds	
	No of Emergency services provided	Nos		946354	113048	1059402	
	Help Line 104						
	No of Calls attended	Nos	-	5776023	530958	6306981	

Agriculture

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Krishi Bhagya	500.00	0.00	500.00	309.11	190.14	499.25	99.9
2	RKVY	406.34	11.50	417.84	258.96	144.71	403.67	96.6
3	Agriculture Mechanization	285.24	0.00	285.24	174.69	109.59	284.28	99.7
4	Supply of seeds	155.72	0.00	155.72	151.09	3.99	155.08	99.6
5	Micro Irrigation	279.98	13.49	293.47	119.67	143.19	262.86	89.6
6	PMKSY	340.00	201.01	541.01	192.21	75.63	267.84	49.5

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Krishi Bhagya	Construction of Farm ponds	No	35868	38550	19950	58500	163.1
	Supply of pumpsets	No	35868	18449	8719	27168	75.7
	Supply of micro irrigation units	No	35868	21044	12341	33385	93.1
RKVY	87 Projects Implemented during the year 2016-17 of 16 Dept/Insts.						
Agriculture Mechanization	Agricultural Equipments	No	51208	92148	68512	160660	313.7
Supply of seeds	Seeds Distribution	Qtl	855000	728822	0	728822	85.2
Micro Irrigation	Micro & Drip irrigation units	Ha	120427	53820	68401	122221	101.5
PMKSY	Land treatment	Ha	263868	84707	72718	157425	59.66

Horticulture

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	National Horticulture Mission (NHM)	124.88	3.47	128.35	88.44	24.97	113.41	88.36
2	Rastriya Krishi Vikas Yojane	63.69		63.69	48.13	13.61	61.74	96.94
3	Pradhana Mantri Krishi Sinchayee Yojana (Micro Irrigation)	233.26		233.26	182.73	55.24	237.97	97.42
4	Comprehensive Horticulture Development Programme (CHD)	165.02		165.02	115.41	29.23	144.64	98.69

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
NHM	Assistance to PHM activities (Pack house, primary processing units, Onion storage structure, Cold storage, Ripening chambers, Mobile vending carts)	Nos	1221	1138	261	1399	114.58
	Area expansion prg (AEP)	Ha	4229	4176	65	4241	100.27
RKVY	Subsidy for Horticulture Equipments	Nos	3610	8125	914	9039	250.39
	Rejuvenation of Coconut and beetal wine	Ha	6890	6868	0	6868	99.68
PMKSY	Drip Installation in Farmer fields	Ha	37569	27749	11779	39528	105.22
	RIDF-Drip Installation	Ha	1800	2301	86	2387	132.62
CHD	Area expansion prg (AEP)	Ha	4528	4378	0	4378	96.68
	No of farmers supported through FPO's	Nos	92000	70000	5000	75000	81.52
	Special Package on Potato	Nos	13200	14173	0	14173	107.37

Sericulture

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	New Initiative for Sericulture Devp	84.73	0.00	84.73	69.99	14.74	84.73	100.00
2	PMKSY	29.51		29.51	15.00	11.64	26.44	89.60

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
New Initiative for Sericulture Devp	Farmers incentivized for various types of seed	Nos	33282	27966	6311	34277	103
	No. of reeling units established	Nos	550	531	131	662	120
PMKSY	Drip Installation	Ha	2834	1707	1323	3030	106

Animal Husbandry & Fisheries

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
Animal Husbandry								
1	Pashu Bhagya	50.35	2.09	52.44	16.82	29.75	46.57	88.81
2	Incentive to Milk Producers	989.97	-	989.97	660.46	319.30	979.76	98.96
Fisheries								
1	Matsya Ashraya Scheme	32.25		32.25	16.12	10.17	26.29	81.52
2	Diesel Subsidy Scheme	100.50		100.50	72.35	48.12	120.47	99.97

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Animal Husbandry							
Pashu Bhagya	No. of beneficiaries	No	22121	5827	16247	22074	99.79
Incentive to Milk Producers	Milk Production	Crore Litres	247	161.55	65.39	226.94	91.88
	Fodder Development	Hectares	36917	122220	13007	135227	366.30
Fisheries							
Matsya Ashraya Scheme	No of beneficiaries	Nos	3000				4715 houses sanctioned
Diesel Subsidy Scheme	No of beneficiaries	Nos	3500	3549	-	3549	101 ⁴⁴

Sports & Youth Services

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Jan 17	Exp during Feb 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Sports Infrastructure Works	21.25	Nil	21.25	11.01	5.65	16.66	78.40
2	Implementation of Youth Policy-Yuva Spandana Programme	1.20	Nil	1.20	0.63	Nil	0.63	52.50
3	Promotion of Sports Activities	2.25	Nil	2.25	1.52	0.12	1.64	72.88
4	Implementation of Youth Policy-Nammura Shaalege Namma Yuvajanaru	1.76	Nil	1.76	1.10	0.16	1.26	71.59

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Jan 17	Completed during Feb-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Sports Infrastructure Works	No. of Infrastructure works completed	Nos	20	14	-	14	70.00
Implementation of Youth Policy-Yuva Spandana Prog	No. of Youth covered	Nos	400000	375000	40000	415000	103.75
Promotion of Sports Activities	No of Sportspersons covered	Nos	80	50	Nil	50	62.50
Implementation of Youth Policy-Nammura Shaalege Namma Yuvajanaru	Youth Clubs selected	Nos	176	116	16	132	75.00

Women & Child Development

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	ICDS – SNP	1394.70	0.00	1394.70	941.87	275.99	1217.86	87.32
2	Anganwadi Infrastructure	86.96	0.00	86.96	38.01	44.31	82.32	94.66
3	Stree Shakthi	81.07	0.00	81.07	58.37	21.2	79.57	98.15
4	Aids & Appliances for Disabled	20.00	0.00	20.00	0.68	19.23	19.91	99.55

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
ICDS – SNP	No. of beneficiaries	Nos	5797368	5516904	5531028	5531028	95
	Health checkups in Anganwadi undertaken	Nos	4145756	2947310	0	2947310	71
Anganwadi Infrastructure	All Anganwadi buildings	Nos	2246	105	9	114	5
Stree Shakthi	No. of Groups benefitted	Nos	147240	106395	37900	144295	98
Aids & Appliances for Disabled	Motorized two wheeler, Talking Laptop, Tricycle, Wheel chair, Crutches, Artificial limbs, Hearing aids, White cane, Walker, etc.,	Nos	5400	2342	150	2492	46

Status of Malnutrition		Beginning of the year	Status in the current month	% decreased
Severely Malnourished Children	Nos	21652	19227	12.61

Social Welfare

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during March 17	Cumlt Exp (Col 7 + Col 8)	of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Construction of Hostel Buildings	65.40	0	65.40	65.40	-	65.40	100.00
3	Scholarship (Prematric & Postmatric)	589.36	0	589.36	383.70	87.76	471.46	80.00
4	Ganga Kalyana	225.00	0	225.00	193.20	7.32	200.52	89.12
5	Maintenance of Hostels	368.44	0	368.44	289.31	38.46	327.77	88.96

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during March -17	Cumulative Achievement (Col 14 + Col 15)	of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Construction of Hostel Buildings	Buildings	Nos	52	37	5	42	80.76
Scholarship (Prematric & Postmatric)	Students	Nos	1170656	877052	276230	1153282	98.51
Ganga Kalyana	Drilling of borewells	Nos	11089	10313	667	10980	92.08
	Energisation of borewells	Nos	11514	6423	988	7411	64.37
Maintenance of Hostels	Students admitted	Nos	138114	138114	-	138114	100.00
	Coaching Classes (Remedial teaching)	Nos	1231	1231	0	1231	100.00
	Health Checkups	Nos	1231	1231	0	1231	100.00
	Pass of last year		100	SSLC 78.14	0	-	

ST Welfare

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Jan 17	Exp during Feb 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Construction of Hostel Buildings	36.30		36.30	18.15	18.15	36.30	100.00
3	Scholarship (Prematric & Postmatric)	180.90		180.90	135.70	45.20	180.90	100.00
4	Ganga Kalyana	130.00		130.00	73.09	38.61	111.70	85.92
5	Maintenance of Hostels	60.00		60.00	30.00	30.00	60.00	100.00

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Jan 17	Completed during Feb-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Construction of Hostel Buildings	Buildings	Nos	15	9	1	10	66.67
	Residential Schools	Nos	2	2	-	2	100.00
Scholarship (Prematric & Postmatric)	Students	Nos	550156	404150	44994	449144	81.64
Ganga Kalyana	Drilling of borewells	Nos	6046	3615	1574	5189	85.83
	Energisation of borewells	Nos	6000	2636	775	3411	56.85
Maintenance of Hostels	Students admitted	Nos	15711	14156	-	14156	90.10
	Coaching Classes (Remedial teaching)	Nos	8112	7587	250	7837	96.61
	Health Checkups	Nos	8112	7352	300	7652	94.33
	Pass % of last year	%	100%				

		Receipts	Delivered	Rejected	Pending
Forest Right Act	No. of Applications	304536	13049	171592	119895

Backward Classes Welfare

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Construction of Hostel Buildings	143.50	-	143.50	95.76	47.74	143.50	100.00
2	Vidyasiri	100.00	-	100.00	96.51	10.07	106.58	106.58
3	Scholarship (Prematic & Postmatric)	281.73	-	281.73	257.85	-	257.85	91.52
4	Fee reimbursement	479.58	-	479.58	458.76	12.39	471.15	98.24
5	Maintenance of Hostels	638.72	-	638.72	479.04	53.22	532.26	83.33

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Construction of Hostel Buildings	Buildings	Nos	75	50	6	56	74.67
Vidyasiri	Students	Nos	75000	63420	9339	79961	106.61
Scholarship (Prematic & Postmatric)	Students	Nos	2300000	1618574	587173	2205747	95.90
Fee reimbursement	Students	Nos	1000000	1006926	-	1006926	100.00
Maintenance of Hostels	Students admitted	Nos	185671	176504	-	174671	94.08
	Coaching Classes (Remedial teaching)	Nos	1279	1279	0	1279	100
	Health Checkups	Nos	1500	1250	200	1450	96.67
	Pass % of last year	%	100%	-	-	-	80.26

Minorities Welfare

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb-17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Construction of Hostels/Residential School Buildings	138.00	0	138.00	136.95	1.04	137.99	99.99
2	Scholarships (Pre -Metric+ Post Metric & MCM)	267.88	0	267.88	11.58	256.30	267.88	100.00
3	Vidyasiri	15.00	0	15.00	15.00	0	15.00	100.00
4	Multi sectoral Development Programme	60.00	0	60.00	58.22	1.78	60.00	100.00
5	Maintenance of Hostels	48.14	0	48.14	48.01	0.12	48.13	99.98

Scheme	Physical Progress							
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target	
3	11	12	13	14	15	16	17	
Construction of Hostel Buildings	Hostel Constructed	Nos	25	20	5	25	100%	
	Residential Schools con		4	3	-	4	100%	
Scholarships (Pre -Metric+ Post Metric & MCM)	No of Students covered	Nos	747419	1607	1316986	1318593	Distribution of Under Process	
Vidyasiri	No of Students covered	Nos	10000	10000	-	10000	100%	
Multi sectoral Development Programme (MSDP)	No of Projects	Nos	343	329	14	343	100%	
Maintenance of Hostels	Students admitted	Nos	650	550	-	550	85%	
	Coaching Classes	Nos	No such scheme for Post Matric Hostels					
	Health Checkups	Nos	-	-	-	-	-	
	Pass % of last year	%	This hostels opened in academic year for 2016-17 so no result					

Labour

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Construction of ITIs - RIDF	53.94	0	53.94	53.94	0.00	53.94	100.00
2	New ITIs in 10 Talukas	48.98	0	48.98	30.07	2.37	32.44	66.23

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Construction of ITIs RIDF	ITI Building Constructed	No	15	8	5	13	86.66
New ITIs in 10 Talukas	No of Admission	No	13042			12110	93.00

Tourism

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Dec 16	Exp during Jan 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Tourism Promotion and Publicity	72.73	-	72.73	19.58	0.10	19.68	27
2	Tourism Policy Incentives and Concessions	50.00	-	50.00	20.00	0.00	20.00	40
3	Roads to Tourist Places under RIDF	73.58	-	73.58	44.28	7.32	51.60	70
4	Tourist Infrastructure at Various Places	225.00	0.00	225.00	55.82	69.17	124.99	56
5	Implementation of Karnataka Tourism Vision Group recommendations	50.00	-	50.00	0.23	1.00	1.23	2

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Tourism Promotion and Publicity	Promotional Activities & Tours	Nos Nos					
Tourism Policy Incentives and Concessions	Subsidy Taxies	Nos Nos					
Roads to Tourist Places under RIDF	Roads	Kms					
Tourist Infrastructure at Various Places	Yatrinivas & Tourist Facilities						
Implementation of Karnataka Tourism Vision Group recommendations	Tourism Facilities	No's					

Latest Information not furnished

Kannada & Culture

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	No of Cultural programmes organised	17.29	0.00	17.29	3.50	23.25	26.75	154.68
2	No of Organisations to avail subsidies	25.00	0.00	25.00	18.00	7.00	25.00	100.00
3	Border Area Development Authority	25.00	0.00	25.00	17.50	7.30	24.80	99.20

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Promotion of Kannada & Culture	No of Cultural programmes organised	Nos	68624	46430	10085	56515	82.35
	No of Organisations to avail subsidies	Nos	1900	28	1823	1851	97.42
Border Area Development Authority	Construction of cultural Hall, School Building, Libraray hall, Computer room, roads, R.O water, Sports rooms, School Compounds, Toilets, Cultural programmes etc and for genaral expenses and for salaries	Nos	550	341	159	500	90.90

Minor Irrigation

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Lift Irrigation scheme	338.80	0.00	338.80	259.28	74.79	334.07	98.60
2	Construction of barrages	340.94	0.00	340.94	176.36	36.17	212.53	62.34
3	Construction of new tanks and pick ups	14.44	0.00	14.44	7.97	0.48	8.45	58.52
4	Repairs and Rejuvenation of MI tanks	84.00	0.00	84.00	49.45	1.51	50.96	60.67
5	Modernization of tanks	163.00	0.00	163.00	144.55	14.04	158.59	97.29

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Lift Irrigation scheme	Development of Lakes	Ha	4656	3239	136	3375	72
Construction of barrages			10164	7488	1405	8892	87
Construction of new tanks and pick ups			456	209	20	229	50
Repairs and Rejuvenation of MI tanks			1592	1818	0	1818	114
Modernization of tanks			3988	4403	1844	6247	157

Co-operation

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Yeshasvini	170.42	-	170.42	126.83	43.59	170.42	100.00
2	Interest Subsidy for Crop loans and Self help groups	912.14	-	912.14	661.89	239.47	901.36	98.82
3	Interest waiver Scheme for Defaulter's Loan	126.32	-	126.32	45.27	79.42	124.69	98.71

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
Yeshasvini	Total Number of Surgeries	No.	185000	179821	14308	194129	105
Interest Subsidy for Crop loans and Self help groups	Farmers benefitted	No.	2315945	1730491	527799	2258290	98
	No. of Groups benefitted	No.	48136	28916	46695	75611	157
Interest waiver Scheme for Defaulter's Loan	Farmers benefitted	No.	84388	24167	48416	72583	86

Planning - HKRDB

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	HKRDB	1000.00	567.9	1567.85	898.20	156.66	1054.86	67.28

Scheme	Physical Progress						
	Items	Unit	Annual Target	Completed till Feb 17	Completed during Mar-17	Cumulative Achievement (Col 14 + Col 15)	% of Cumulative Achievement to Annual Target
3	11	12	13	14	15	16	17
HKRDB	No. of Works	No	9688	3631	236	3867	40

3382 works are under progress (50% completed)
 2439 Under DPR/ ADM/Tender Stages (10%)

Food & Civil Supplies

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB + Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Anna Bhagya	1975.78	0.00	1975.78	1337.21	516.67	1853.88	93.83

Physical Progress

Ration cards (Category wise)	Total Eligible Households (Nos)		PDS Commodities	Allotment and Distribution (in MTs)	Allotment and Distribution (in MTs)
	Feb-17	Mar-17		Completed in Feb 2017	Completed in Mar 2017
			Rice	217403	217403
AAY	787431	787417	Wheat	0	0
BPL	9671817	9670739	Sugar	10456	10578
APL	252517	275061	PalmOil	9526	9416
			Sunflower Oil	982	982
			Idodized Salt	10523	10408
			Green Gram	10522	10523
New Ration Cards (as on 22.04.2017)	No	Applications received	Ration cards distributed	linked with Aadhar	
	PHH	1190511		100%	
	NPHH	6727		100%	

Revenue

Sl. No	Scheme	Financial Progress (Rs. in Crore)						
		Annual Outlay	OB	Total Allocation OB+Annual Outlay (4+5)	Exp upto Feb 17	Exp during Mar 17	Cumlt Exp (Col 7 + Col 8)	% of Cumlt Exp to Total Allocation (Col 9 / Col 6)
2	3	4	5	6	7	8	9	10
1	Old Age Pension (OAP)	521.03	Nil	521.03	378.01	35.71	413.72	79.40
2	Destitute Widow Pension Scheme (DWP)	1009.19	Nil	1009.19	874.32	76.9	951.22	94.26
3	Physically Handicapped Pension (PHP)	906.57	Nil	906.57	762.18	67.16	829.34	91.48
4	Sandhya Suraksha Yojane (SSY)	1455.24	Nil	1455.24	1284.65	110.15	1394.80	95.85

Scheme	Physical Progress					
	No.of Applications Raised	No.of Applications Disposed	No.of Applications Diposed Within Sakala	% of Disposal Within Sakala	No.of Applications Disposed Beyond Sakala	% of Disposal Beyond Sakala
3	11	12	13	14	15	16
Old Age Pension (OAP)	93222	85922	85246	99.21	676	0.79
Destitute Widow Pension Scheme (DWP)	186740	174656	172655	98.85	2001	1.15
Physically Handicapped Pension (PHP)	102549	95531	94395	98.81	1136	1.19
Sandhya Suraksha Yojane (SSY)	433847	407531	404932	99.36	2599	0.64

Revenue – Survey Settlement Dept

From 01-04-2015 to 31-03-2017

Details	Unit	(OB) previous pending receipts	Receipts	Total	Disposal	% Disposal	Pending
11E sketch pendency	Nos	212581	546599	759180	564615	103%	194565
Tatkal Podi pendency	Nos	68316	166907	235223	147243	88%	87980
Alienation	Nos	7362	43070	50432	41363	96%	9069
Hudbust, E-swattu, Miscellaneous	Nos	152000	552182	704182	503197	91%	200985
From 15-09-2015 to 31-3-2017							
Phodi Muktha Abiyana	No of blocks	34023	932000	966023	935198	97%	30825

Thank You