



सत्यमेव जयते

FINANCE ACCOUNTS VOLUME - I

2015 - 16



GOVERNMENT OF KARNATAKA



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## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Finance Accounts of the Government of Karnataka for the year ending 31 March 2016 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume I contains the consolidated position of the state of finances and Volume-II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Karnataka and the statements received from the Reserve Bank of India. Statements (No. 7 Section 3, 9, 17 – Annexure B to D, 19 and 20) and Appendices (VII, VIII, IX, XI, XII and XIII) in this compilation have been prepared directly from the information received from the Government of Karnataka/ Corporations/ Companies/ Societies who are responsible to ensure the correctness of such information.

The treasuries, offices and/or departments functioning under the control of the Government of Karnataka are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (Accounts & Entitlement) Karnataka. The audit of these accounts is independently conducted through the office of the Principal Accountant General (General

& Social Sector Audit) Karnataka in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the financial position and the receipts and disbursements of the Government of Karnataka for the year 2015-16.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Karnataka being presented separately for the year ended 31 March 2016.



**(SHASHI KANT SHARMA)**

**Comptroller and Auditor General of India**

**Date: 07 NOV 2016**

**Place: New Delhi**

# **GUIDE TO THE FINANCE ACCOUNTS**

**A. Broad overview of the structure of Government accounts**

1. The Finance Accounts of the State of Karnataka present the accounts of receipts and outgoings of the Government for the year, together with the financial results disclosed by the Revenue and Capital accounts, the accounts of the Public Debt and the liabilities and assets of the State Government as worked out from the balances recorded in the accounts.

2. The Accounts of the Government are kept in three parts:

**Part I: The Consolidated Fund:** This Fund comprises all revenues received by the State Government, all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), Ways and Means advances extended by the Reserve Bank of India and all moneys received by the State Government in repayment of loans. No moneys can be appropriated from this Fund except in accordance with law and for the purposes and in the manner provided by the Constitution of India. Certain categories of expenditure (e.g., salaries of Constitutional authorities, loan repayments etc.), constitute a charge on the Consolidated Fund of the State (*Charged* expenditure) and are not subject to vote by the Legislature. All other expenditure (*Voted* expenditure) is voted by the Legislature.

The Consolidated Fund comprises two sections: Revenue and Capital (including Public Debt, Loans & Advances). These are further categorised under 'Receipts' and 'Expenditure'. The Revenue Receipts section is divided into three sectors, viz., 'Tax Revenue', 'Non Tax Revenue' and 'Grants-in-Aid and Contributions'. These three sectors are further divided into sub-sectors like 'Taxes on Income and Expenditure', 'Fiscal Services', etc. The Capital Receipts section does not contain any sectors or sub-sectors. The Revenue Expenditure section is divided into four sectors, viz., 'General Services', 'Social Services', 'Economic Services' and 'Grants-in-Aid and Contributions'. These sectors in the Revenue Expenditure section are further divided into sub-sectors like, 'Organs of State', 'Education, Sports, Art and Culture' etc. The Capital Expenditure section is sub-divided into seven sectors, viz., 'General Services', 'Social Services', 'Economic Services', 'Public Debt', 'Loans and Advances', 'Inter-State Settlement' and 'Transfer to Contingency Fund'.

**Part II: The Contingency Fund:** This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The corpus of Contingency Fund of the Government of Karnataka for 2015-16 is ₹80.00 crore.

**Part III: The Public Account:** All other public moneys received by or on behalf of the Government, where the Government acts as a banker or trustee, are credited to the Public Account. The Public Account includes repayables like Small Savings and Provident Funds, Deposits (bearing interest and not bearing interest), Advances, Reserve Funds (bearing interest and not bearing interest), Remittances and Suspense heads (both of which are transitory heads, pending final booking). The net cash balance available with the Government is also included under the Public Account. The Public Account comprises six sectors, viz., ‘Small Savings, Provident Funds etc.’, ‘Reserve Funds’, ‘Deposit and Advances’, ‘Suspense and Miscellaneous’, ‘Remittances’, and ‘Cash Balance’. These sectors are further sub-divided into sub-sectors. The Public Account is not subject to the vote of the Legislature.

3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (one digit), Detailed Heads (two digits), and Object Heads (three digits). Major Heads represent functions of Government, Sub-Major Heads represent sub-functions, Minor Heads represent programmes/ activities, Sub-Heads represent schemes, Detailed Heads represent sub-schemes, and Object Heads represent purpose/ object of expenditure.

4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto 31 March 2016)

|              |                                                               |
|--------------|---------------------------------------------------------------|
| 0020 to 1606 | Revenue Receipts                                              |
| 2011 to 3606 | Revenue Expenditure                                           |
| 4000         | Capital Receipts                                              |
| 4046 to 7810 | Capital Expenditure (including Public Debt, Loans & Advances) |
| 7999         | Appropriation to the Contingency Fund                         |
| 8000         | Contingency Fund                                              |
| 8001 to 8999 | Public Account                                                |

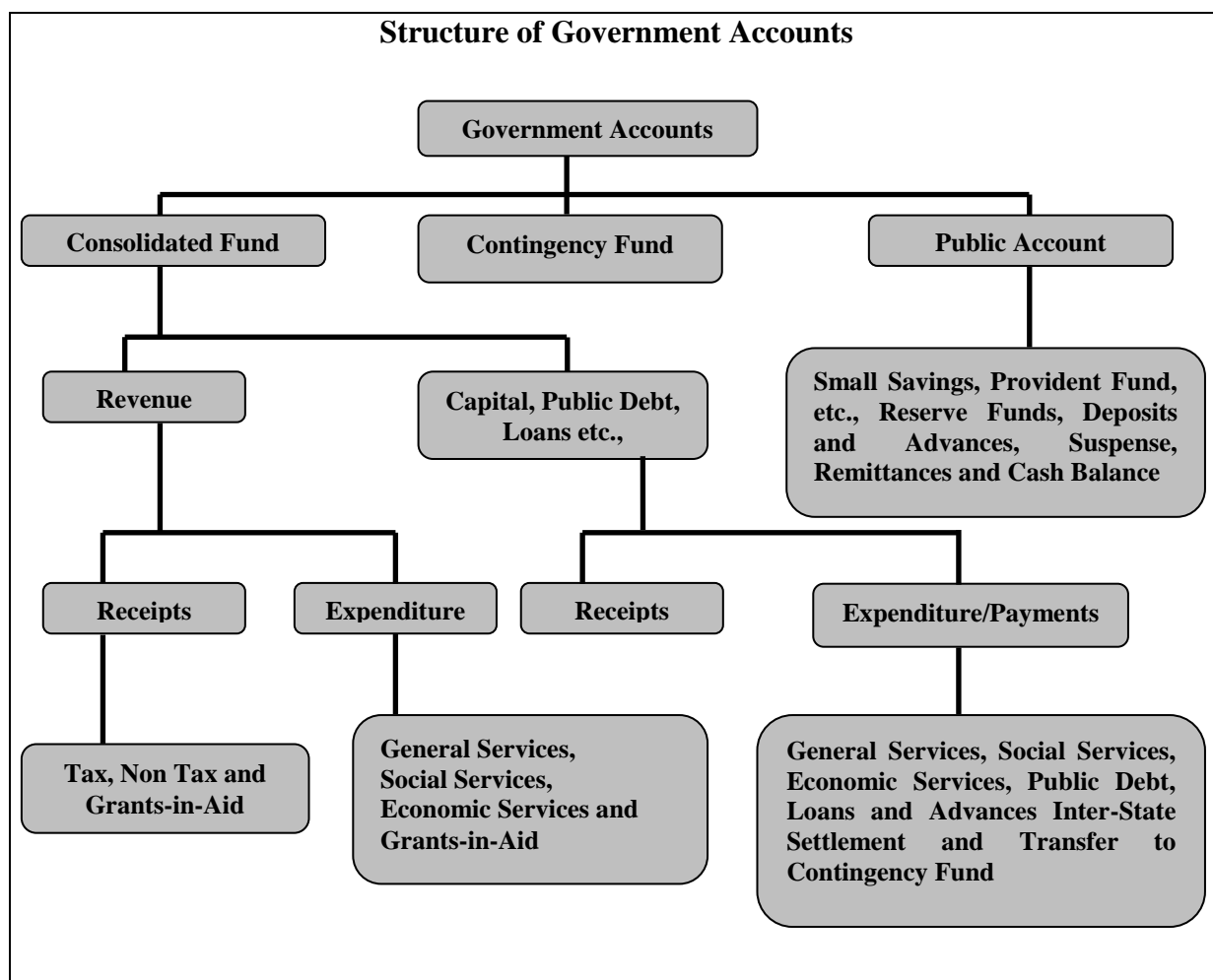
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## Guide to the Finance Accounts – contd.

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5. The Finance Accounts, generally (with some exceptions), depict transactions upto the Minor Head. The figures in the Finance Accounts are depicted at net level, i.e., after accounting for recoveries as reduction of expenditure. This treatment is different from the depiction in the Demands for Grants presented to the Legislature and in the Appropriation Accounts, where, expenditure is depicted at the gross level.

6. A pictorial representation of the structure of accounts is given below:



### B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

**Volume I** contains the Certificate of the Comptroller and Auditor General of India, the Guide to the Finance Accounts, 13 statements which give summarised information on the financial position and transactions of the State Government for the current financial year,

Notes to Accounts and annexure to the Notes to Accounts. Details of the 13 statements in **Volume I** are given below:

- 1. Statement of Financial Position:** This statement depicts the cumulative figures of assets and liabilities of the State Government, as they stand at the end of the year, and as compared to the position at the end of the previous year.
- 2. Statement of Receipts and Disbursements:** This statement depicts all receipts and disbursements of the State Government during the year in all the three parts in which Government accounts are kept, viz., the Consolidated Fund, Contingency Fund and Public Account. In addition, it contains an annexure, showing alternative depiction of Cash Balances (including investments) of the Government. The Annexure also depicts the Ways and Means position of the Government in detail.
- 3. Statement of Receipts (Consolidated Fund):** This statement comprises revenue and capital receipts and borrowings and repayments of the loans given by the State Government. This statement corresponds to detailed statements 14, 17 and 18 in Part I Volume II of the Finance Accounts.
- 4. Statement of Expenditure (Consolidated Fund):** In departure from the general depiction of the Finance Accounts up to the Minor Head level, this statement gives details of expenditure by nature of activity (objects of expenditure) also. This statement corresponds to detailed statements 15, 16, 17 and 18 in Part I Volume II.
- 5. Statement of Progressive Capital Expenditure:** This statement corresponds to the detailed statement 16 in Part I Volume II.
- 6. Statement of Borrowings and Other Liabilities:** Borrowings of the Government comprise market loans raised by it (Internal Debt) and Loans and Advances received from the Government of India. 'Other Liabilities' comprise 'Small Savings, Provident Funds etc.', 'Reserve Funds' and 'Deposits'. The statement also contains a note on service of debt, and corresponds to the detailed Statement 17 in Part I Volume II.
- 7. Statement of Loans and Advances given by the Government:** This statement depicts all loans and advances given by the State Government to various categories of loanees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and recipient individuals (including Government servants). This statement corresponds to the detailed statement 18 in Part I Volume II.

- 8. Detailed Statement of Investments of the Government:** This statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Cooperative institutions and Local Bodies. This statement corresponds to the detailed statement 19 in Part I Volume II.
- 9. Statement of Guarantees given by the Government:** This statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions. This statement corresponds to the detailed statement 20 in Part I Volume II.
- 10. Statement of Grants-in-Aid given by the Government:** This statement depicts all Grants-in-Aid given by the State Government to various categories of grantees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix III provides details of the recipient institutions.
- 11. Statement of Voted and *Charged* Expenditure:** This statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.
- 12. Statement on Sources and Application of Funds for Expenditure other than on Revenue Account:** This statement is based on the principle that revenue expenditure is expected to be defrayed from revenue receipts, while capital expenditure of the year is met from revenue surplus, net credit balances in the public account, cash balance at the beginning of the year and borrowings.
- 13. Summary of balances under Consolidated Fund, Contingency Fund and Public Account:** This statement assists in proving the accuracy of the accounts. The statement corresponds to the detailed statement 14, 15, 16, 17, 18 and 21 in Part I Volume II.

**Volume II of the Finance Accounts contains two parts – 9 detailed statement in Part I and 13 Appendices in Part II.**

**Part I of Volume II**

- 14. Detailed Statement of Revenue and Capital Receipts by Minor Heads:** This statement corresponds to the summary statement 3 in Volume I of the Finance Accounts.
- 15. Detailed Statement of Revenue Expenditure by Minor Heads:** This statement, which corresponds to the summary statement 4 in Volume I, depicts the revenue expenditure of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. *Charged* and Voted expenditure are exhibited distinctly.
- 16. Detailed Statement of Capital Expenditure by Minor Heads and Subheads:** This statement, which corresponds to the summary statement 5 in Volume I, depicts the capital expenditure (during the year and cumulatively) of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. *Charged* and Voted expenditure are exhibited distinctly. In addition to representing details of capital expenditure at Minor Head level, in respect of significant schemes, this statement depicts details at Subhead levels also.
- 17. Detailed Statement of Borrowings and Other Liabilities:** This statement, which corresponds to the summary statement 6 in Volume I contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), and Ways and Means advances extended by the Reserve Bank of India. This statement presents the information on loans under 4 categories: (a) details of individual loans; (b) maturity profile, i.e., amounts payable in respect of each category of loans in different years; (c) interest rate profile of outstanding loans and annexure depicting Market Loans and (d) Off-Budget Borrowings of the State as an additional disclosure.

- 18. Detailed Statement on Loans and Advances given by the Government:** This statement corresponds to the summary statement 7 in Volume I.
- 19. Detailed Statement of Investments of the Government:** This statement depicts details of investments entity wise and Major and Minor Head wise details of discrepancies, if any, between Statements 16 and 19. This statement corresponds to Statement 8 in Volume I.
- 20. Detailed Statement of Guarantees given by the Government:** This statement depicts entity wise details of government guarantees. This statement corresponds to Statement 9 in Volume I.
- 21. Detailed Statement on Contingency Fund and Other Public Account transactions:** This statement depicts at Minor Head level the details of un-recouped amounts under Contingency Fund, consolidated position of Public Accounts transactions during the year, and outstanding balances at the end of the year.
- 22. Detailed Statement on Investment of Earmarked Balances:** This statement depicts details of investments from the Reserve Funds and Deposits (Public Account).

## **Part II of Volume II**

**Part II contains 13 appendices** on various items including salaries, subsidies, grants-in-aid, externally aided projects, scheme wise expenditure in respect of major Central Schemes and State Plan Schemes, etc. These details are present in the accounts at sub head level or below (i.e. below Minor Head levels) and so are not generally depicted in the Finance accounts. A detailed list of appendices appears at the ‘Table of Contents’ in Volume I or II. The statements read with the appendices give a complete picture of the state of finances of the State Government.

## **C. Ready Reckoner**

The section below links the summary statements appearing in Volume I with the detailed statements and appendices in Volume II.

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**Guide to the Finance Accounts – contd.**

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(Appendices which do not have a direct link with the Summary Statements are not shown below).

| <b>Parameter</b>                                                      | <b>Summary Statements<br/>(Volume I)</b> | <b>Detailed Statements<br/>(Volume II)</b> | <b>Appendices</b>                                              |
|-----------------------------------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------|
| <b>Revenue Receipts (including Grants received), Capital Receipts</b> | 2, 3                                     | 14                                         | ...                                                            |
| <b>Revenue Expenditure</b>                                            | 2, 4                                     | 15                                         | I (Salary),<br>II (Subsidy)                                    |
| <b>Grants-in-Aid given by the Government</b>                          | 2, 10                                    | ...                                        | III (Grants-in-Aid)                                            |
| <b>Capital expenditure</b>                                            | 1, 2, 4, 5, 12                           | 16                                         | I (Salary)                                                     |
| <b>Loans and Advances given by the Government</b>                     | 1, 2, 7                                  | 18                                         | ...                                                            |
| <b>Debt Position/Borrowings</b>                                       | 1, 2, 6                                  | 17                                         | ...                                                            |
| <b>Investments of the Government in Companies, Corporations etc</b>   | 8                                        | 19                                         | ...                                                            |
| <b>Cash</b>                                                           | 1, 2, 12, 13                             | ...                                        | ...                                                            |
| <b>Balances in Public Account and Investments thereof</b>             | 1, 2, 12, 13                             | 21, 22                                     | ...                                                            |
| <b>Guarantees</b>                                                     | 9                                        | 20                                         | ...                                                            |
| <b>Schemes</b>                                                        |                                          |                                            | IV (Externally Aided Projects),<br>V (Plan Scheme Expenditure) |

#### **D. Periodical adjustments and Book Adjustments**

Certain transactions that appear in the accounts do not involve actual movement of cash at the time of booking. Some of these transactions take place at the level of the account rendering units (e.g. treasuries, divisions etc.) themselves. For instance, transactions involving adjustment of all deductions (GPF, recoveries of advances given etc.) from salaries are recorded by debiting functional major heads (pertaining to the concerned department) by book adjustment to revenue receipts/ loans/ public account. Similarly 'nil' bills where moneys transferred between the Consolidated Fund and Public Account represent non-cash transactions occurring at the level of the accounts rendering units.

In addition of the above the Principal Accountant General/Accountant General (A&E) carries out periodical adjustments and book adjustments of the following nature in the

accounts of the State Government, details of which appear in Annexure to Notes to Accounts (Volume I) and footnotes to the relevant statements.

Examples of periodical adjustments and book adjustments are given below:

(1) Creation of funds/adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g., State Disaster Response Fund, Central Road Fund, Reserve Funds, Sinking Fund, etc.

(2) Crediting of deposit heads of accounts in Public Account by debit to Consolidated Fund.

(3) Annual adjustment of interest on General Provident Fund (GPF) and State Government Group Insurance Scheme where interest is adjusted by debiting Major Head 2049 – Interest and crediting Major Head 8009 – State Provident Fund and Major Head 8011 – Insurance and Pension Fund.

(4) Adjustment of Debt waiver under the scheme of Government of India based on the recommendations of the Central Finance Commissions. These adjustments (where Central loans are written off by crediting Major Head 0075 – Misc. General Services by contra entry in the Major Head 6004 – Loans and Advances from the Central Government) impact both Revenue Receipts and Public Debt heads.

#### **E. Rounding:**

Difference of ₹0.01 lakh/crore wherever occurring, is due to rounding.

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STATEMENTS

STATEMENT NO.1 - STATEMENT OF FINANCIAL POSITION

ASSETS ¹	Reference (Sl. No.)		As at 31 st March 2016	As at 31 st March 2015
	Notes to Accounts	Statement/Appendix	(In crores of rupees)	
(1)	(2)	(3)	(4)	(5)
Cash		Annexure to Stt. 2	2,71,18.23	2,39,00.90
(i) Cash in Treasuries and Local Remittances		Annexure to Stt. 2	0.01	0.01
(ii) Departmental Balances		21, Annexure to Stt. 2	2.09	2.09
(iii) Permanent Cash Imprest		21, Annexure to Stt. 2	1.69	1.69
(iv) Cash Balance Investments account		21, Annexure to Stt. 2	1,69,17.13	1,79,62.31
(v) Deposits with Reserve Bank	Para 2 (v)	Annexure to Stt. 2	(-) 74.90	4.84
(vi) Investment from Earmarked Funds		22, Annexure to Stt. 2	1,02,72.21	59,29.96
Capital Expenditure		5, 16	17,67,53.17 (a)	15,60,41.85
(i) Investments in shares of Companies, Corporations etc.		8, 19	6,13,55.88 (b)	6,17,26.92
(ii) Other Capital expenditure		16	11,53,97.29	9,43,14.93
F. Loans and Advances	Para 3 (iii)	7, 18	1,38,12.95	1,32,16.23
Contingency Fund (un recouped)		21	...	...
K. (c) Advances		21	7.37	7.36
L. Suspense and Miscellaneous Balances	Para 3 (viii)		...	...
M. Remittances	Para 3 (viii)	21	5,37.01	5,20.42
Cumulative excess of expenditure over receipts ⁽²⁾		
Total			21,82,28.73	19,36,86.76

1. The figures of assets and liabilities are cumulative figures. Please also see note 1 (ii) of 'Notes to Accounts'.

2. The cumulative excess of 'Receipts over Expenditure' or 'Expenditure over Receipts' is different from and not the Fiscal/Revenue Deficit for the current year. This represents the cumulative excess of Receipts over Expenditure or Expenditure over Receipts under the heads of accounts closed to Government Accounts excluding the expenditure on Capital Outlay

(a) Progressive balance amounting to ₹1.70 crore reduced proforma due to retirement/refund of government investments in State Co-operatives which was accounted under 'Miscellaneous Capital Receipts' during the year 2015-16.

(b) Balance corrected proforma due to reconciliation of Government Investments. For details please refer foot notes in the detailed Statement No.19 in Volume-II.

STATEMENT NO.1 - STATEMENT OF FINANCIAL POSITION – concld.

<i>LIABILITIES ¹</i>	<i>Reference (Sl. No.)</i>		<i>As at 31st March</i>	<i>As at 31st March</i>
	<i>Notes to</i>	<i>Statement/</i>	<i>2016</i>	<i>2015</i>
	<i>Accounts</i>	<i>Appendix</i>	<i>(In crores of rupees)</i>	
(1)	(2)	(3)	(4)	(5)
Borrowings (Public Debt)		6, 17	12,25,46.98	10,55,84.84
(i) Internal Debt of the State Government		6, 17	10,95,44.77	9,29,04.12
(ii) Loans and Advances from the Central Government		6, 17	1,30,02.21	1,26,80.72
Pre 1984-85 Loans		6, 17	0.07	0.07
Non-Plan Loans		6, 17	56.27	61.98
Loans for State Plan Schemes		6, 17	1,29,69.53	1,26,42.33
Loans for Central Plan Schemes ⁽²⁾		6, 17	(-) 5.41	(-) 5.41
Loans for Centrally Sponsored Plan Schemes ⁽²⁾		6, 17	(-) 18.25	(-) 18.25
Other Loans		6, 17	...	...
Contingency Fund		21	80.00	80.00
Liabilities in Public Account			7,71,13.75	7,16,72.87
(i) I. Small Savings, Provident Funds, etc.		17, 21	2,22,62.14	2,01,76.47
(ii) J. Reserve Funds ⁽³⁾	Para 3 (v)	21	2,06,43.37	1,85,62.31
(iii) K. Deposits ⁽⁴⁾	(vi)		2,04,42.80	2,01,59.27
(iv) L. Suspense and Miscellaneous Balances ⁽⁵⁾	Para 3 (viii)	21	1,37,65.44	1,27,74.82
(v) M. Remittances	Para 3 (viii)		...	...
Cumulative excess of receipts over expenditure ⁽⁶⁾			1,84,88.00	1,63,49.05
Total			21,82,28.73	19,36,86.76

1. The Figures of Assets and Liabilities are cumulative figures. Liabilities shown above do not include the amount of off budget borrowings (₹76,98.69 crore) reported by the Government of Karnataka. Please refer Paragraph 3 (xiii) of 'Notes to Accounts.'

2. Adverse balances are due to the reasons explained in Statement No.6 at footnote (a) on page No.30

3. Gross balances under J. Reserve Funds are shown here. The investment out of J. Reserve Funds is included in the Assets side under 'Investment from Earmarked Funds'.

4. Gross balance under K (a) – Deposits bearing Interest and K (b) – Deposits not bearing Interest are shown here. The investment out of K. Deposits is included in the Assets side under 'Investment from Earmarked Funds'.

5. In this statement the line item 'Suspense and Miscellaneous Balances' does not include Cash Balance Investment Account, Department Balances and Permanent Cash Imprest which is included separately above (Assets side), though the later forms part of this sector elsewhere in these Accounts. Correspondingly, the total amount shown against Public Account differs from that shown elsewhere in these Accounts.

6. The Cumulative excess of receipts over expenditure is arrived as under:

Cumulative excess of expenditure over receipts in Government account as in Statement 13.	15,82,65.17
Less: Cumulative expenditure on Capital Outlay as indicated under Assets above	17,67,53.17
	(-) 1,84,88.00 (*)

(*) Minus Sign indicates that the receipts are in excess of expenditure.

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## STATEMENT NO.2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

| <i>Receipts</i>                                                                                   |                              |                    | <i>Disbursements</i>                                                               |                              |                    |
|---------------------------------------------------------------------------------------------------|------------------------------|--------------------|------------------------------------------------------------------------------------|------------------------------|--------------------|
|                                                                                                   | <i>2015-16</i>               | <i>2014-15</i>     |                                                                                    | <i>2015-16</i>               | <i>2014-15</i>     |
|                                                                                                   | <i>(In crores of rupees)</i> |                    |                                                                                    | <i>(In crores of rupees)</i> |                    |
| (1)                                                                                               | (2)                          | (3)                | (4)                                                                                | (5)                          | (6)                |
| <b>Part-I Consolidated Fund</b>                                                                   |                              |                    |                                                                                    |                              |                    |
| <b>Section-A: Revenue</b>                                                                         |                              |                    |                                                                                    |                              |                    |
| <b>Revenue Receipts</b><br>(Ref Statement 3 &14)                                                  | <b>11,88,17.31</b>           | <b>10,41,42.15</b> | <b>Revenue Expenditure</b><br>(Ref Statement 4-A,4-B&15)                           | <b>11,70,28.58</b>           | <b>10,36,14.30</b> |
| <b>Tax Revenue</b><br>(Raised by the State)<br>(Ref Statement 3&14)                               | <b>7,55,50.18</b>            | <b>7,01,80.21</b>  | Salaries <sup>1</sup><br>(Ref Statement 4-B,15 & Appendix I)                       | 91,66.89                     | 89,01.44           |
| <b>Non-Tax Revenue</b><br>(Ref Statement 3 &14)                                                   | <b>53,55.04</b>              | <b>46,88.24</b>    | Subsidies<br>(Ref Statement 15 & Appendix-II)                                      | 1,31,48.57                   | 1,11,53.25         |
| Interest receipts<br>(Ref Statement 3 &14)                                                        | 12,92.63                     | 8,74.74            | Grants-in-aid <sup>2</sup><br>(Ref Statement 4-B ,10, 15 & Appendix III)           | 3,39,45.45                   | 3,27,37.02         |
| Others <sup>3</sup><br>(Ref Statement 3 and 14)                                                   | 40,62.41                     | 38,13.50           | <b>General service</b>                                                             | <b>2,52,71.66</b>            | <b>2,16,74.67</b>  |
| <b>States Share of Union Taxes/Duties</b><br>(Ref Statement 3 &14)                                | <b>2,39,83.34</b>            | <b>1,46,54.25</b>  | Interest Payment and service of debt <sup>4</sup>                                  | 1,07,46.37 <sup>(§)</sup>    | 94,03.98           |
|                                                                                                   |                              |                    | Pension and other retirement benefits                                              | 1,12,50.80 <sup>(#)</sup>    | 1,01,18.23         |
|                                                                                                   |                              |                    | Others                                                                             | 32,74.49                     | 21,52.46           |
|                                                                                                   |                              |                    | <b>Social services</b>                                                             | <b>1,77,63.63</b>            | <b>1,32,77.28</b>  |
|                                                                                                   |                              |                    | <b>Economic services</b>                                                           | <b>1,16,56.33</b>            | <b>98,60.71</b>    |
| <b>Grant-in-aid and contributions from Central Government<sup>5</sup></b><br>(Ref Statement 3&14) | <b>1,39,28.75</b>            | <b>1,46,19.45</b>  | <b>Compensation and assignment to Local Bodies and PRIs</b><br>(Ref Statement 4-A) | <b>60,76.05</b>              | <b>60,09.93</b>    |
| <b>Revenue Deficit</b>                                                                            | <b>...</b>                   | <b>...</b>         | <b>Revenue Surplus</b>                                                             | <b>17,88.73</b>              | <b>5,27.85</b>     |
| <b>Section-B: Capital</b>                                                                         |                              |                    |                                                                                    |                              |                    |
| <b>Capital Receipts</b><br>(Ref Statement 3 &14)                                                  | <b>3,52.30</b>               | <b>10.14</b>       | <b>Capital Expenditure</b><br>(Ref Statement 4-A,4-B,5 & 16)                       | <b>2,07,13.03</b>            | <b>1,96,22.30</b>  |
| Miscellaneous Capital Receipts                                                                    | 3,52.30                      | 10.14              | Salaries <sup>6</sup>                                                              | ...                          | ...                |
|                                                                                                   |                              |                    | General Services<br>(Ref Statement 4-A, 5& 16))                                    | 9,91.41                      | 6,18.46            |
|                                                                                                   |                              |                    | Social Services<br>(Ref Statement 4-A,5 & 16)                                      | 53,13.91                     | 41,80.89           |
|                                                                                                   |                              |                    | Economic Services <sup>6</sup><br>(Ref Statement 4-A,5 & 16)                       | 1,44,07.71                   | 1,48,22.95         |
| <b>Recoveries of Loans and Advances</b><br>(Ref Statement 7&18)                                   | <b>59.68</b>                 | <b>83.82</b>       | <b>Loans and Advances disbursed</b><br>(Ref Statement 4-A, 7 &18)                  | <b>6,56.41</b>               | <b>5,76.14</b>     |
| General Services<br>(Ref Statement 7&18)                                                          | ...                          | ...                | General Services<br>(Ref Statement 4-A, 7 &18)                                     | ...                          | ...                |
| Social Services<br>(Ref Statement 7 & 18)                                                         | 0.39                         | 27.83              | Social Services<br>(Ref Statement 4-A, 7 & 18)                                     | 3,27.07                      | 3,69.73            |
| Economic Services<br>(Ref Statement 7&18)                                                         | 30.69                        | 35.09              | Economic Services<br>(Ref Statement 4-A, 7 &18)                                    | 2,38.76                      | 1,93.59            |
| Others<br>(Ref Statement 7 & 18)                                                                  | 28.60                        | 20.90              | Others<br>(Ref Statement 4-A, 7 &18)                                               | 90.58                        | 12.82              |
| <b>Fiscal Deficit</b>                                                                             | <b>1,91,68.73</b>            | <b>1,95,76.63</b>  | <b>Fiscal Surplus</b>                                                              | <b>...</b>                   | <b>...</b>         |

(1) Salary, Subsidy and Grants-in-Aid figures summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'General', 'Social', 'Economic Services' and 'Grants-in-Aid and Contributions' does not include expenditure on salaries, subsidies and grants-in-aid (explained in foot note 2). Salaries include expenditure booked under object heads 'Pay-Officers, Pay-Staff, Interim Relief, Dearness Allowances, Other Allowance, Medical Allowance and Reimbursement of Medical Expenses' only.

(2) Grants-in-Aid are given to Statutory Corporations, Companies, Autonomous Bodies, Local Bodies etc., by the Government, which is included as a line item above. These grants are distinct from Compensation and Assignment of Taxes, Duties to the Local Bodies, which is depicted as a separate line item 'Compensation and Assignment to Local Bodies and Panchayat Raj Institutes' - Please refer foot note (A) on page No.21.

(§) Includes Expenditure under object head '241-Commitment Charges' (₹5.35 crore)

(#) Includes expenditure on 'Interest on belated payment of DCRG - 240-Debt Servicing' {₹0.51 crore} and Recoveries of Overpayments {₹(-)5.66 crore}

**STATEMENT NO. 2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS – conclud.**

| <i>Receipts</i>                                                   |                                 |                    | <i>Disbursements</i>                                              |                              |                    |
|-------------------------------------------------------------------|---------------------------------|--------------------|-------------------------------------------------------------------|------------------------------|--------------------|
|                                                                   | <i>2015-16</i>                  | <i>2014-15</i>     |                                                                   | <i>2015-16</i>               | <i>2014-15</i>     |
|                                                                   | <i>(In crores of rupees)</i>    |                    |                                                                   | <i>(In crores of rupees)</i> |                    |
| (1)                                                               | (2)                             | (3)                | (4)                                                               | (5)                          | (6)                |
| <b>Public Debt Receipts</b><br>(Ref Statement 3,6 &17)            | <b>2,10,72.33<sup>(#)</sup></b> | <b>2,18,74.63</b>  | <b>Repayment of Public Debt</b><br>(Ref Statement 4-A,6 & 17)     | <b>41,10.20</b>              | <b>48,12.23</b>    |
| Internal Debt (Market Loans etc.,) <sup>7</sup>                   | 1,98,01.31                      | 2,05,09.43         | Internal Debt (Market Loans etc.,) <sup>7</sup>                   | 31,60.67                     | 40,33.38           |
| Loans from GOI<br>(Ref Statement 3,6 & 17)                        | 12,71.02                        | 13,65.20           | Loans from GOI<br>(Ref Statement 4-A, 6 &17)                      | 9,49.53                      | 7,78.85            |
| <b>Net of Inter –State-Settlement</b>                             | ...                             | ...                | <b>Net of Inter –State-Settlement</b>                             | ...                          | ...                |
| <b>Total Receipts Consolidated Fund</b><br>(Ref Statement 3)      | <b>14,03,01.62</b>              | <b>12,61,10.74</b> | <b>Total Expenditure Consolidated Fund</b><br>(Ref Statement 4)   | <b>14,25,08.22</b>           | <b>12,86,24.97</b> |
| <b>Deficit in Consolidated Fund</b>                               | <b>22,06.60</b>                 | <b>25,14.23</b>    | <b>Surplus in Consolidated Fund</b>                               | ...                          | ...                |
| <b>Part II Contingency Fund</b>                                   |                                 |                    |                                                                   |                              |                    |
| <b>Contingency Fund</b> <sup>8</sup><br>(Ref Statement 21)        | ...                             | ...                | <b>Contingency Fund</b> <sup>8</sup><br>(Ref Statement 21)        | ...                          | ...                |
| <b>Part III Public Account</b> <sup>9</sup>                       |                                 |                    |                                                                   |                              |                    |
| Small savings, Provident Fund, etc.<br>(Ref Statement 21, 6 & 17) | 54,86.36                        | 50,48.86           | Small savings, Provident Fund, etc.<br>(Ref Statement 21, 6 & 17) | 34,00.68                     | 28,93.26           |
| Reserve Funds<br>(Ref Statement 21, 6 & 17)                       | 45,90.52 <sup>(#)</sup>         | 27,34.28           | Reserve Funds<br>(Ref Statement 21, 6 & 17)                       | 68,51.71                     | 24,20.07           |
| Deposits<br>(Ref Statement 21, 6 & 17)                            | 4,24,11.31                      | 4,16,97.10         | Deposits<br>(Ref Statement 21, 6 & 17)                            | 4,21,27.78                   | 3,79,94.70         |
| Advances<br>(Ref Statement 21)                                    | ...                             | ...                | Advances<br>(Ref Statement 21)                                    | 0.01                         | ...                |
| Suspense and Miscellaneous<br>(Ref Statement 21)                  | 34,26,60.67                     | 27,74,78.87        | Suspense and Miscellaneous <sup>10</sup><br>(Ref Statement 21)    | 34,06,25.25                  | 28,11,86.10        |
| Remittances<br>(Ref Statement 21)                                 | 29.04                           | 25.85              | Remittances<br>(Ref Statement 21)                                 | 45.63                        | 57.97              |
| <b>Total Receipts Public Account</b><br>(Ref Statement 21)        | <b>39,51,77.90</b>              | <b>32,69,84.96</b> | <b>Total Disbursements Public Account</b><br>(Ref Statement 21)   | <b>39,30,51.06</b>           | <b>32,45,52.10</b> |
| <b>Deficit in Public Account</b>                                  | ...                             | ...                | <b>Surplus in Public Account</b>                                  | <b>21,26.84</b>              | <b>24,32.86</b>    |
| <b>Opening Cash Balance</b>                                       | <b>4.85</b>                     | <b>86.22</b>       | <b>Closing Cash Balance</b> <sup>(11)</sup>                       | <b>(-) 74.89</b>             | <b>4.85</b>        |
| <b>Increase in Cash Balance</b>                                   | ...                             | ...                | <b>Decrease in Cash Balance</b>                                   | <b>79.74</b>                 | <b>81.37</b>       |

(3) Includes Dividends and Profits of ₹69.40 crore (Major Head 0050) during the year 2015-16. The details of Non-Tax Revenue are given in Statement No. 3.

(4) Payment of interest on 'Off-Budget borrowings' – Please refer foot note (A2) on page no. 21.

(5) Includes ₹4,82.90 crore pertaining to 2014-15 which was accounted as treasury receipts during May 2015 accounts & excludes ₹0.25 crore being refund of unspent grants by DNA Finger Printing Unit at Hebbal Seed Testing Laboratory Bengaluru and ₹0.60 crore by PES Institute of Technology, Bengaluru.

(6) Includes Salaries under Capital Expenditure (₹6.73 crore for 2015-16 and ₹13.51 crore for 2014-15)

(7) Includes loan from National Small Savings Fund ₹27,38.07 crore and repayment of ₹11,75.55 crore during 2015-16.

|                                                                                                        |     |
|--------------------------------------------------------------------------------------------------------|-----|
| (8) Expenditure debited to Contingency Fund during the current year and not recouped                   | Nil |
| Expenditure debited to Contingency Fund during the previous year and recouped during the current year: | Nil |

(9) For details please refer to Statement No.21 in Part I Volume II.

(10) Includes 'Other Accounts' such as Cash Balance Investment Account (Major Head 8673) etc. The figures may appear huge on account of these other accounts. Details are given in Statement No.21 in Volume II.

(11) The closing cash balance comprises Deposits with the Reserve Bank ₹(-)74.90 crore and Remittances in Transit – Local ₹0.01 crore. For details please see Annexure at page 6.

(#) Differs by ₹0.01 crore from that appearing in Statement No.6 due to rounding.

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ANNEXURE A. CASH BALANCES AND INVESTMENTS OF CASH BALANCES

Particulars		As on 31 st March 2016	As on 31 st March 2015
		(In crores of rupees)	
(a) General Cash Balance:			
1. Cash in Treasuries		...	...
2. Deposits with the Reserve Bank ⁽¹⁾		(-) 74.90 ⁽⁴⁾	4.84
3. Remittances in Transit – Local		0.01	0.01
Total (1 to 3)		(-) 74.89	4.85
4. Investments held in the Cash Balance Investment Account ⁽²⁾		1,69,17.13	1,79,62.31
Total (a)		1,68,42.24	1,79,67.16
(b) Other Cash Balances and Investments:			
1. Cash with Departmental Officers		2.09	2.09
2. Permanent Advances for Contingent expenditure with Departmental Officers		1.69	1.69
3. Investments of Earmarked Funds ⁽³⁾		1,02,72.21	59,29.96
Total (b)		1,02,75.99	59,33.74
Total (a) and (b)		2,71,18.23	2,39,00.90

Explanatory Notes

a) Cash and Cash Equivalents: Cash and cash equivalents consist of cash in treasuries and deposits with Reserve Bank of India and Remittances in Transit as detailed above. The balance under the head ‘Deposits with Reserve Bank’ above depicts the combined balance of the Consolidated Fund, Contingency Fund and the Public Account at the end of the year. To arrive at the overall cash position, the cash balances with treasuries, departments and investments out of the cash balances/Earmarked funds etc are added to the balance in ‘Deposits with Reserve Bank of India’.

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- (1) The balance under the head ‘Deposits with the Reserve Bank’ is arrived at after taking into account the Inter Government Monetary settlements pertaining to transactions of the financial year 2015-16 advised to the Reserve Bank upto 15 April 2016.
- (2) For details please refer explanatory note.
- (3) Fund-wise break-up of the investment from out of the earmarked balances is given in Statement No.22 in Part I Volume II.
- (4) There was a difference of ₹1,33.08 crore (Cr) between the figures reflected in the accounts {₹74.90 crore (Cr.)} and that intimated by the Reserve Bank of India {₹58.18 crore (Cr.)} as on March 2016. The entire difference is under reconciliation.

ANNEXURE A. CASH BALANCES AND INVESTMENTS OF CASH BALANCES
– contd.

b) Daily Cash and Cash Equivalents: Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹2.63 crore with the Bank. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking special and ordinary ways and means advances/overdrafts from time to time.

For arriving at the daily cash balance for the purpose of grant of Ways and Means advances/ Overdraft, the RBI evaluates the holdings of the 14 days and 91 days Treasury Bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 days Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. **If the net cash balance arrived at results in less than the minimum cash balance** or a credit balance and if there are no 14 day Treasury Bills maturing on that day, RBI rediscounts the holdings of the 14 days Treasury Bills and makes good the shortfall. If there is no holding of 14 days Treasury Bills on that day Special Ways and Means Advances/Over Draft are granted to the State Government.

c) Ways and Means Advances: The limit for Normal Ways and Means Advances to the State Government was raised from ₹9,37.50 crore during 01 April 2015 to ₹19,85.00 crore with effect from 01 February 2016. The Bank has also agreed to give Special Ways and Means Advances against the pledge of Government Securities. The limit of Special Ways and Means Advances are revised by the Bank from time to time.

The extent to which the Government maintained the minimum cash balance with the Reserve Bank during 2015-16, is given in the table below:-

(i)	Number of days on which the minimum balance was maintained without taking any advance	365
(ii)	Number of days on which the minimum balance was maintained by taking ordinary ways and means advance	...
(iii)	Number of days on which the minimum balance was maintained by taking special ways and means advances	...
(iv)	Number of days on which there was shortfall in minimum balance even after taking the above advances, but no overdraft was taken	...
(v)	Number of days on which overdrafts were taken	...

ANNEXURE A. CASH BALANCES AND INVESTMENTS OF CASH BALANCES
– contd.

Ways and Means Advances (Ordinary and Special) are granted by the Bank upto a limit, mutually agreed upon between the Bank and the Government. The operative limit for normal Ways and Means Advance and limits of Special Ways and Means Advances are fixed by the Reserve Bank of India from time to time. If even after the maximum advance is given, if the balance is below the minimum, the deficit is left uncovered. Overdrafts are given by the Bank, if the State has a minus balance after availing of the maximum advance.

The details of investments held in Cash Balance Investment Account are given below. Interest realized during the year was ₹10,28.15 crore.

<i>(₹ in crore)</i>		
(i)	Government of India Treasury Bills	1,69,16.80
(ii)	Government of India Securities	0.32
(iii)	Other Investments	0.01
	Total	1,69,17.13

The Government of Karnataka had invested in 14 days Treasury Bills and 91 days Treasury Bills. The operative limits of Normal Ways and Means Advances and Special Ways and Means Advances, for the year 2015-16 is given in the tables below:

(1) Limits of Normal Ways and Means Advances			
Effective date		Amount (In crores of rupees)	
01-04-2015		9,37.50	
01-02-2016		19,85.00	
(2) Limits of Special Ways and Means Advances			
Effective date	Amount (In crores of rupees)	Effective date	Amount (In crores of rupees)
01-04-2015	1,59.71	10-09-2015	80,56.51
07-05-2015	20,22.66	16-09-2015	66,58.30
14-05-2015	20,23.07	21-09-2015	66,61.00
21-05-2015	38,86.40	22-09-2015	66,59.07
25-05-2015	38,86.96	24-09-2015	80,59.42
10-06-2015	38,87.09	01-10-2015	80,57.74
11-06-2015	71,49.77	23-10-2015	99,24.87
18-06-2015	85,47.98	13-11-2015	1,27,25.00
25-06-2015	1,04,12.45	16-11-2015	1,27,26.04
01-07-2015	1,03,75.17	19-11-2015	1,13,26.83
09-07-2015	1,03,75.33	24-11-2015	1,13,26.92
16-07-2015	1,03,75.44	26-11-2015	1,13,26.83
01-08-2015	1,03,81.43	27-11-2015	1,41,27.88
06-08-2015	85,18.48	02-12-2015	1,41,28.46
17-08-2015	85,18.64	10-12-2015	1,08,63.87
20-08-2015	80,54.52	11-12-2015	1,08.63

**ANNEXURE A. CASH BALANCES AND INVESTMENTS OF CASH BALANCES
– conclud.**

(2) Limits of Special Ways and Means Advances			
Effective date	Amount (In crores of rupees)	Effective date	Amount (In crores of rupees)
17-12-2015	1,45,96.64	15-02-2016	1,31,52.87
23-12-2015	1,13,31.82	16-02-2016	1,31,52.54
28-12-2015	1,45,97.97	25-02-2016	1,03,52.41
31-12-2015	1,78,64.11	17-03-2016	66,19.67
01-01-2016	1,78,19.76	21-03-2016	66,22.31
11-01-2016	1,78,19.66	23-03-2016	66,19.75
16-01-2016	1,78,15.52	28-03-2016	33,53.55
18-01-2016	1,78,19.69	30-03-2016	43,61.12
22-01-2016	1,59,52.56	31-03-2016	10,94.97
12-02-2016	1,31,52.43	...	...

During 2015-16, Government of Karnataka have not availed any Ways and Means Advances or Overdrafts with the Reserve Bank of India.

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# STATEMENT NO. 3 - STATEMENT OF RECEIPTS (CONSOLIDATED FUND)

## I TAX AND NON-TAX REVENUE

| <i>Description</i>                                                         |                   | <i>Actuals</i>               |                |
|----------------------------------------------------------------------------|-------------------|------------------------------|----------------|
|                                                                            |                   | <i>2015-16</i>               | <i>2014-15</i> |
|                                                                            |                   | <i>(In crores of rupees)</i> |                |
| (1)                                                                        | (2)               | (3)                          |                |
| <b>A. Tax Revenue</b>                                                      |                   |                              |                |
| <b>A.1. Own Tax Revenue</b>                                                | <b>7,55,50.18</b> | <b>7,01,80.21</b>            |                |
| Taxes on Sales, Trade etc.                                                 | 4,04,48.63        | 3,82,86.03                   |                |
| State Excise                                                               | 1,53,32.88        | 1,38,01.08                   |                |
| Stamps and Registration Fees                                               | 82,14.71          | 70,25.85                     |                |
| Taxes on Vehicles                                                          | 50,01.69          | 45,41.57                     |                |
| Taxes on Goods and Passengers                                              | 31,25.30          | 30,37.98                     |                |
| Other Taxes and Duties on Commodities and Services                         | 12,23.97          | 13,72.84                     |                |
| Taxes and Duties on Electricity                                            | 11,69.64          | 10,40.96                     |                |
| Other Taxes on Income and Expenditure                                      | 8,40.36           | 8,68.51                      |                |
| Land Revenue                                                               | 1,80.80           | 1,85.67                      |                |
| Taxes on Agricultural Income                                               | 12.20             | 19.72                        |                |
| <b>A.2. Share of net proceeds of Union Taxes and Duties</b>                | <b>2,39,83.34</b> | <b>1,46,54.25</b>            |                |
| Corporation Tax                                                            | 75,47.57          | 51,17.21                     |                |
| Taxes on Income other than Corporation Tax                                 | 52,52.47          | 36,54.18                     |                |
| Service Tax                                                                | 41,53.56          | 21,60.75                     |                |
| Customs                                                                    | 38,30.22          | 23,69.95                     |                |
| Union Excise Duties                                                        | 31,81.60          | 13,38.24                     |                |
| Other Taxes and Duties on Commodities and Services                         | 16.12             | (-) 0.01                     |                |
| Taxes on Wealth                                                            | 1.65              | 13.81                        |                |
| Other Taxes on Income and Expenditure                                      | 0.15              | 0.12                         |                |
| <b>Total A</b>                                                             | <b>9,95,33.52</b> | <b>8,48,34.46</b>            |                |
| <b>B. Non-Tax Revenue</b>                                                  |                   |                              |                |
| Non-Ferrous Mining and Metallurgical Industries                            | 20,03.80          | 19,31.10                     |                |
| Interest Receipts                                                          | 12,92.63          | 8,74.74                      |                |
| Other Administrative Services                                              | 2,69.08           | 1,79.23                      |                |
| Medical and Public Health                                                  | 2,60.74           | 2,24.00                      |                |
| Miscellaneous General Services                                             | 2,49.87           | 1,60.86                      |                |
| Police                                                                     | 1,71.87           | 1,52.07                      |                |
| Forestry and Wild Life                                                     | 1,68.15           | 1,78.21                      |                |
| Education, Sports, Art and Culture                                         | 1,59.72           | 1,54.96                      |                |
| Other General Economic Services                                            | 1,00.88           | 88.08                        |                |
| Contributions and Recoveries towards Pension and Other Retirement Benefits | 72.34             | 73.96                        |                |
| Dividends and Profits                                                      | 69.40             | 74.84                        |                |
| Civil Aviation                                                             | 62.64             | 1.91                         |                |
| Roads and Bridges                                                          | 56.11             | 1,18.38                      |                |
| Labour and Employment                                                      | 53.72             | 39.90                        |                |
| Housing                                                                    | 52.68             | 54.05                        |                |

**STATEMENT NO. 3 - STATEMENT OF RECEIPTS (CONSOLIDATED FUND) –  
contd.**

**I TAX AND NON-TAX REVENUE – conclud.**

| <i>Description</i>                 | <i>Actuals</i>               |                 |
|------------------------------------|------------------------------|-----------------|
|                                    | <i>2015-16</i>               | <i>2014-15</i>  |
|                                    | <i>(In crores of rupees)</i> |                 |
| <b>(1)</b>                         | <b>(2)</b>                   | <b>(3)</b>      |
| <b>B. Non-Tax Revenue</b>          |                              |                 |
| Village and Small Industries       | 38.88                        | 48.26           |
| Public Service Commission          | 32.69                        | 9.48            |
| Power                              | 32.22                        | 62.53           |
| Stationery and Printing            | 23.13                        | 18.94           |
| Co-operation                       | 22.19                        | 23.07           |
| Public Works                       | 21.80                        | 21.31           |
| Crop Husbandry                     | 18.50                        | 21.35           |
| Fisheries                          | 14.68                        | 13.37           |
| Food Storage and Warehousing       | 12.76                        | 18.45           |
| Shipping                           | 11.34                        | 7.45            |
| Other Rural Development Programmes | 10.76                        | 2.35            |
| Other Social Services              | 9.66                         | 32.74           |
| Minor Irrigation                   | 8.81                         | 20.93           |
| Industries                         | 8.20                         | 6.47            |
| Major Irrigation                   | 7.66                         | 0.76            |
| Animal Husbandry                   | 7.17                         | 7.73            |
| Medium Irrigation                  | 7.05                         | 30.74           |
| Social Security and Welfare        | 6.26                         | 23.34           |
| Jails                              | 3.49                         | 2.85            |
| Ports and Light Houses             | 3.35                         | 3.05            |
| Tourism                            | 3.18                         | 1.12            |
| Urban Development                  | 3.06                         | 2.58            |
| Information and Publicity          | 1.48                         | 1.33            |
| Water supply and Sanitation        | 1.40                         | 0.23            |
| Inland Water Transport             | 0.66                         | 0.58            |
| Other Agricultural Programmes      | 0.38                         | 0.02            |
| Land Reforms                       | 0.14                         | 0.22            |
| Family Welfare                     | 0.11                         | 0.24            |
| Civil Supplies                     | 0.40                         | 0.46            |
| Hill Areas                         | ...                          | ...             |
| <b>Total B</b>                     | <b>53,55.04</b>              | <b>46,88.24</b> |

**STATEMENT NO. 3 - STATEMENT OF RECEIPTS (CONSOLIDATED FUND) –  
contd.**

**II GRANTS-IN-AID AND CONTRIBUTIONS FROM GOVERNMENT OF INDIA**

| Description                                                     | Actuals               |                    |
|-----------------------------------------------------------------|-----------------------|--------------------|
|                                                                 | 2015-16               | 2014-15            |
|                                                                 | (In crores of rupees) |                    |
| (1)                                                             | (2)                   | (3)                |
| <b>C. Grants-In-Aid and Contributions<sup>(§)</sup></b>         |                       |                    |
| <b>Grants-In-Aid from Central Government</b>                    |                       |                    |
| <b>Non-Plan Grants</b>                                          | <b>55,47.34</b>       | <b>36,34.58</b>    |
| Other Grants                                                    | 36,94.81 (a)          | 32,12.46           |
| Grants from National Disaster Response Fund                     | 16,45.53              | 2,71.38            |
| Grants towards contribution to State Disaster Response Fund     | 2,07.00               | 1,50.74            |
| Grants under the proviso to Article 275 (1) of the Constitution | ...                   | ...                |
| <b>Grants for State/Union Territory Plan Schemes</b>            | <b>81,05.31 (b)</b>   | <b>90,96.87</b>    |
| Other Grants                                                    | 70,44.68              | 76,79.41           |
| Block Grants                                                    | 7,83.26               | 11,47.67           |
| Grant from Central Road Fund                                    | 1,62.66               | 1,70.51            |
| Grants under the proviso to Article 275 (1) of the Constitution | 1,14.71               | 98.14              |
| Externally Aided Projects out of Block Grants                   | ...                   | 1.14               |
| <b>Grants for Central Plan Schemes</b>                          | <b>1,38.90</b>        | <b>1,58.52</b>     |
| <b>Grants for Centrally Sponsored Plan Schemes</b>              | <b>1,37.20</b>        | <b>17,29.48</b>    |
| <b>Grants for Special Plan Schemes</b>                          | <b>...</b>            | <b>...</b>         |
| <b>Total C</b>                                                  | <b>1,39,28.75</b>     | <b>1,46,19.45</b>  |
| <b>Total Revenue Receipts (A+B+C)</b>                           | <b>11,88,17.31</b>    | <b>10,41,42.15</b> |

(§) The details below the Major Head have been grouped by Minor Heads as appearing in the Receipt Estimates of the State in respect of Minor Heads not defined in List of Major and Minor Heads below the Major Head 1601.

Includes ₹4,82.90 crore pertaining to 2014-15 which was accounted as treasury receipts during May 2015 accounts & Excludes ₹0.25 crore being refund of unspent grants by DNA Finger Printing Unit at Hebbal Seed Testing Laboratory Bengaluru and ₹ 0.60 crore by PES Institute of Technology, Bengaluru.

(a) Includes grants released toward Modernization of Police Forces (₹34.66 crore), Combating illicit Trafficking in narcotic drugs & psychotropic substances (₹0.15 crore), Central share of Financial Assistance for revision of pay scales of university college Lecturers (₹57.67 crore) and Census Survey & statistics Agricultural census (₹5.72 crore), Basic Grant to Panchayat Raj Institutions (₹9,72.36 crore), Basic Grants to ULBs (₹5,62.08 crore) & VAT-CST Compensation (₹20,62.17 crore).

(b) Includes National Social Assistance Programme (₹3,82.34 crore), Accelerated Irrigation benefits programme (₹2,60.17 crore), Rastriya Krishivikas Yojane (₹3,70.61 crore), Prime Minister Krishi Sinchagi Yojana (₹2,20.73 crore), Nirmal Bharat Abhiyan (NBA) (₹5,20.77 crore), National Rural Drinking Water Programme (₹2,78.08 crore), National Health Mission (NHM) (₹7,50.27 crore), Indira Awas Yojane (IAY) (₹6,04.06 crore), Mahatma Gandhi National Rural Employment Guarantee Act, MGNREGA (₹9,91.55 crore), Integrated Child Development Scheme, ICDS (₹9,64.57 crore). For complete details please refer Annexure –B to Appendix-V-B, on page No.386 of Volume II.

**STATEMENT NO. 3 - STATEMENT OF RECEIPTS (CONSOLIDATED FUND) –  
concl'd.**

**III CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS**

| <i>Description</i>                                            |  | <i>Actuals</i>               |                    |
|---------------------------------------------------------------|--|------------------------------|--------------------|
|                                                               |  | <i>2015-16</i>               | <i>2014-15</i>     |
|                                                               |  | <i>(In crores of rupees)</i> |                    |
| <b>(1)</b>                                                    |  | <b>(2)</b>                   | <b>(3)</b>         |
| <b>D. Miscellaneous Capital Receipts</b>                      |  |                              |                    |
| Disinvestments proceeds                                       |  | ...                          | ...                |
| Others                                                        |  | 3,52.30                      | 10.14              |
| <b>Total D</b>                                                |  | <b>3,52.30</b>               | <b>10.14</b>       |
| <b>E. Public Debt receipts</b>                                |  |                              |                    |
| <b>Internal Debt</b>                                          |  | <b>1,98,01.31</b>            | <b>2,05,09.43</b>  |
| Market Loans                                                  |  | 1,61,87.50                   | 1,85,00.00         |
| Special Securities issued to National Small Savings Fund      |  | 27,38.07                     | 14,35.98           |
| Loans from Financial Institutions                             |  | 8,75.74                      | 5,73.45            |
| Ways and Means Advances from the RBI                          |  | ...                          | ...                |
| Bonds                                                         |  | ...                          | ...                |
| <b>Loans and Advances from Central Government</b>             |  | <b>12,71.02</b>              | <b>13,65.20</b>    |
| Non-Plan Loans                                                |  |                              |                    |
| Loans for State Plan Schemes                                  |  | 12,71.02                     | 13,65.20           |
| Loans for Central Plan Schemes                                |  | ...                          | ...                |
| Loans for Centrally Sponsored Plan Schemes                    |  | ...                          | ...                |
| Other Loans                                                   |  | ...                          | ...                |
| <b>Total E</b>                                                |  | <b>2,10,72.33</b>            | <b>2,18,74.63</b>  |
| <b>F. Loans and Advances by State Government (Recoveries)</b> |  | <b>59.68</b>                 | <b>83.82</b>       |
| <b>Total Receipts in Consolidated Fund (A+B+C+D+E+F)</b>      |  | <b>14,03,01.62</b>           | <b>12,61,10.74</b> |

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STATEMENT NO. 4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

A. EXPENDITURE BY FUNCTION

<i>Description</i>		<i>Revenue</i>	<i>Capital</i>	<i>Loans and Advances</i>	<i>Total</i>
<i>(In crores of rupees)</i>					
(1)	(2)	(3)	(4)	(5)	
A. General Services					
A. 1 Organs of State					
Parliament/State/Union Territory Legislatures	1,57.61	...	...	1,57.61	
President, Vice-President/Governor/ Administrator of Union Territories	8.01	...	...	8.01	
Council of Ministers	19.04	...	...	19.04	
Administration of Justice	6,87.98	...	...	6,87.98	
Elections	71.71	...	...	71.71	
TOTAL A.1	9,44.35	...	...	9,44.35	
A. 2 Fiscal Services					
Collection of Taxes on Income and Expenditure	6.23	...	...	6.23	
Land Revenue	3,11.09	...	...	3,11.09	
Stamps and Registration	1,26.04	...	...	1,26.04	
State Excise	1,32.61	...	...	1,32.61	
Taxes on Sales, Trade etc.	2,50.46	...	...	2,50.46	
Taxes on Vehicles	1,05.05	...	...	1,05.05	
Other Taxes and Duties on Commodities and Services	22.41	...	...	22.41	
Other Fiscal Services	7.01	...	...	7.01	
Appropriation for reduction or Avoidance of Debt	10,70.00			10,70.00	
Interest Payments	1,07,46.37			1,07,46.37	
Total A 2	1,27,77.27			1,27,77.27	
A 3 Administrative service					
Public Service Commission	46.11	...	...	46.11	
Secretariat - General Services	1,41.19	...	...	1,41.19	
District Administration	4,43.71	...	...	4,43.71	
Treasury and Accounts Administration	1,15.53	...	...	1,15.53	
Police	35,17.64	5,02.84	...	40,20.48	
Jails	1,23.56	...	...	1,23.56	
Stationery and Printing	2,18.14	...	...	2,18.14	
Public Works	8,00.75	4,83.83	...	12,84.58	
Vigilance	53.48	....	...	53.48	
Other Administrative Services	2,51.14	4.74	...	2,55.88	
TOTAL A.3	57,11.25	9,91.41	...	67,02.66	
A. 4 Pensions and Miscellaneous General Services					
Pensions and Other Retirement Benefits	1,12,50.80	...	...	1,12,50.80	
Miscellaneous General Services	1,15.61	...	...	1,15.61	
TOTAL A.4	1,13,66.41	...	...	1,13,66.41	
TOTAL A. General Services	3,07,99.28	9,91.41	...	3,17,90.69	

STATEMENT NO. 4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

– contd.

A. EXPENDITURE BY FUNCTION – contd.

<i>Description</i>		<i>Revenue</i>	<i>Capital</i>	<i>Loans and Advances</i>	<i>Total</i>
<i>(In crores of rupees)</i>					
(1)		(2)	(3)	(4)	(5)
B. Social Services					
B. 1 Education, Sports, Art and Culture					
General Education (*)		1,74,92.39	7,17.96	...	1,82,10.35
Technical Education		6,94.78	...	...	6,94.78
Sports and Youth Services		1,55.82	...	...	1,55.82
Art and Culture		3,81.41	...	...	3,81.41
TOTAL B.1		1,87,24.40	7,17.96	...	1,94,42.36
B. 2 Health and Family Welfare					
Medical and Public Health		43,72.91	8,19.71	...	51,92.62
Family Welfare		6,36.83	...	...	6,36.83
TOTAL B.2		50,09.74	8,19.71	...	58,29.45
B. 3 Water Supply, Sanitation, Housing and Urban Development					
Water Supply and Sanitation		27,34.31	4,24.86	3,01.76	34,60.93
Housing		36,23.44	3,55.20	...	39,78.64
Urban Development		10,16.29	8,59.69	20.31	18,96.29
TOTAL B.3		73,74.04	16,39.75	3,22.07	93,35.86
B. 4 Information and Broadcasting					
Information and Publicity		86.91	4.57	...	91.48
TOTAL B.4		86.91	4.57	...	91.48
B. 5 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		55,62.27	20,14.36	...	75,76.63
TOTAL B.5		55,62.27	20,14.36	...	75,76.63
B. 6 Labour and Labour Welfare					
Labour and Employment		5,79.64	...	...	5,79.64
TOTAL B.6		5,79.64	...	...	5,79.64
B. 7 Social Welfare and Nutrition					
Social Security and Welfare		53,78.83	71.80	5.00	54,55.63
Nutrition		13,29.79	...	...	13,29.79
Relief on Account of Natural Calamities		20,84.15	...	...	20,84.15
TOTAL B.7		87,92.77	71.80	5.00	88,69.57
B. 8 Others					
Other Social Services		1,46.21	45.76	...	1,91.97
Secretariat-Social Services		31.10	...	...	31.10
TOTAL B.8		1,77.31	45.76	...	2,23.07
TOTAL B. Social Services		4,63,07.08	53,13.91	3,27.07	5,19,48.06

(*) The amount shown under capital section includes Capital Outlay on General Education ₹5,65.50 crore, Technical Education ₹1,14.34 crore, Sports and Youth Services ₹20.00 crore and Art and Culture ₹18.12 crore.

STATEMENT NO. 4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

– contd.

A. EXPENDITURE BY FUNCTION – contd.

<i>Description</i>		<i>Revenue</i>	<i>Capital</i>	<i>Loans and Advances</i>	<i>Total</i>
<i>(In crores of rupees)</i>					
(1)		(2)	(3)	(4)	(5)
C. Economic Services					
C. 1 Agriculture and Allied Activities					
Crop Husbandry		34,06.10	56.43	...	34,62.53
Soil and Water Conservation		3,61.67	...	...	3,61.67
Animal Husbandry		8,29.93	70.48	...	9,00.41
Dairy Development		10,41.70		...	10,41.70
Fisheries		1,70.80	41.85	...	2,12.65
Forestry and Wild Life		13,86.85	11.97	...	13,98.82
Food, Storage and Warehousing		22,48.06	...	5.49	22,53.55
Agricultural Research and Education		6,01.21	...	...	6,01.21
Agricultural Financial Institutions		...	...	5.00	5.00
Co-operation		11,02.36	2.00	5.00	11,09.36
TOTAL C.1		1,11,48.68	1,82.73	15.49	1,13,46.90
C. 2 Rural Development					
Special Programmes for Rural Development		1,70.27	...	...	1,70.27
Rural Employment		17,55.33	...	...	17,55.33
Land Reforms		11.54	...	...	11.54
Other Rural Development Programmes		32,85.22	6.62	...	32,91.84
TOTAL C.2		52,22.36	6.62	...	52,28.98
C. 3 Special Areas Programmes					
Hill Areas		6.54	...	...	6.54
Other Special Area Programmes		5,51.79	9,00.00	...	14,51.79
TOTAL C.3		5,58.33	9,00.00	...	14,58.33
C. 4 Irrigation and Flood Control					
Major Irrigation		2,45.50	5.41	...	2,50.91
Medium Irrigation		5,54.47	56,64.98	...	62,19.45
Minor Irrigation		2,49.87	11,39.38	...	13,89.25
Command Area Development		2,07.71	87.92	...	2,95.63
Flood Control and Drainage		0.42	57.45	...	57.87
TOTAL C.4		12,57.97	69,55.14	...	82,13.11
C. 5 Energy					
Power		87,16.41	49.38	28.19	87,93.98
New and Renewable Energy		4,53.47	...	...	4,53.47
TOTAL C.5		91,69.88	49.38	28.19	92,47.45
C. 6 Industry and Minerals					
Village and Small Industries		7,76.89	39.42	3.00	8,19.31
Industries ^(^)		2,80.56	...	...	2,80.56
Iron and Steel Industries		...	2,75.01	1,00.76	3,75.77
Non-Ferrous Mining and Metallurgical Industries		1,61.32	...	...	1,61.32
Fertilizer industries		...	...

(^) The amount shown under Revenue Section includes Revenue Expenditure on Engineering Industries ₹0.12 crore and Consumer Industries ₹1,27.09 crore.

STATEMENT NO. 4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

– contd.

A. EXPENDITURE BY FUNCTION – conclud.

	<i>Description</i>	<i>Revenue</i>	<i>Capital</i>	<i>Loans and Advances</i>	<i>Total</i>
		<i>(In crores of rupees)</i>			
	(1)	(2)	(3)	(4)	(5)
C. Economic Services – conclud.					
C. 6 Industry and Minerals – conclud.					
Engineering Industries	...	...	8.80	8.80	
Consumer Industries	...	1,16.69	80.52	1,97.21	
Other Outlays on Industries and Minerals	...	1,58.82	...	1,58.82	
TOTAL C.6		12,18.77	5,89.94	1,93.08	20,01.79
C. 7 Transport					
Ports and Light Houses	21.53	56.42	...	77.95	
Civil Aviation	6.92	...	...	6.92	
Roads and Bridges	27,70.77	52,89.02	...	80,59.79	
Road Transport	7,48.47	54.01	...	8,02.48	
Inland Water Transport	4.04	...	...	4.04	
TOTAL C.7		35,51.73	53,99.45	...	89,51.18
C. 8 Science, Technology and Environment					
Other Scientific Research	69.77	...	...	69.77	
Ecology and Environment	18.28	...	...	18.28	
TOTAL C.8		88.05	...	...	88.05
C. 9 General Economic Services					
Secretariat – Economic Services	2,80.08	...	...	2,80.08	
Tourism	1,49.84	2,14.63	...	3,64.47	
Census, Surveys and Statistics	36.94	...	...	36.94	
Meteorology	...	...	...	...
Civil Supplies	14.17	...	...	14.17	
General Financial and Trading Institutions	0.17	29.71	2.00	31.88	
Other General Economic Services	11,49.20	80.11	...	12,29.31	
TOTAL C.9		16,30.40	3,24.45	2.00	19,56.85
TOTAL C. Economic Services		3,38,46.17	1,44,07.71	2,38.76	4,84,92.64
D. Grants-in-Aid and Contributions					
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	60,76.05	...	...	60,76.05	
TOTAL D. Grants-in-Aid and Contributions		60,76.05	...	...	60,76.05
F Loans and Advances					
Loans to Government Servants etc.	...	...	3.82	3.82	
Miscellaneous Loans	...	...	86.76	86.76	
TOTAL F. Loans and Advances		...	...	90.58	90.58
E Public Debt					
Internal Debt of the State Government	...	31,60.67	...	31,60.67	
Loans and Advances from Central Government	...	9,49.53	...	9,49.53	
TOTAL E. Public Debt		...	41,10.20	...	41,10.20
Total Expenditure in Consolidated Fund ¹ (A+B+C+D+E+F)		11,70,28.58	2,48,23.23^(&)	6,56.41	14,25,08.22

(1) Details are given in Statements No.15, 16,17 and 18 in Part I Volume II.

(&) Includes expenditure on Capital Outlay ₹2,07,13.03 crore

STATEMENT NO. 4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

– contd.

B. EXPENDITURE BY NATURE

Object of Expenditure	2015-16			2014-15			2013-14		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(In crores of rupees)									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Subsidies ^(A)	1,40,40.90 ^(A1)	...	1,40,40.90	1,18,27.23	...	1,18,27.23	1,41,00.21	...	1,41,00.21
Debt Servicing ^(A)	1,27,60.85 ^(A2)	45,01.36	1,72,62.21	1,01,48.07	51,00.37	1,52,48.44	83,92.89	41,68.96	1,25,61.85
Pension and Other Retirement Benefits ^{(A) (^)}	1,23,51.13 ^(A3)	...	1,23,51.13	1,12,03.64	...	1,12,03.64	1,02,26.10	...	1,02,26.10
Other Expenses ^(A)	1,16,96.10	6,36.57	1,23,32.67	1,05,60.73	12,07.15	1,17,67.88	65,96.61	10,32.28	76,28.89
Capital Expenses	12,49.57	56,92.17	69,41.74	7,20.83	46,54.05	53,74.88	58.08	48,53.59	49,11.67
Grants-In-Aid									
Salaries ^(A)	54,53.36	0.38	54,53.74	56,23.32	...	56,23.32	45,80.70	...	45,80.70
Pay-Staff [@]	42,92.30	3.11	42,95.41	45,14.41	7.85	45,22.26	44,92.16	13.91	45,06.07
Lump sum - ZillaParishads	55,06.59	...	55,06.59	49,81.02	...	49,81.02	30,43.83	...	30,43.83
Special Component Plan ^(A)	2.45	6.80	9.25	14.47	83.19	97.66	16,93.16	12,72.74	29,65.90
Grants for creation of Capital Asset ^(A)	31,40.64	...	31,40.64	25,68.12	...	25,68.12	26,98.93	...	26,98.93
Special Development Plan ^(A)	9,26.08	10,59.79	19,85.87	3,54.01	5,52.04	9,06.05	9,67.17	14,37.69	24,04.86
Improvements	...	30,93.93	30,93.93	...	23,70.19	23,70.19	...	23,49.84	23,49.84
Maintenance Expenditure ^(A)	17,14.21	25.17	17,39.38	27,38.79	14.19	27,52.98	21,91.52	7.13	21,98.65
Major Works	9,04.97	11,48.51	20,53.48	6,07.48	22,19.37	28,26.85	5,16.45	14,74.14	19,90.59
Belagavi*	17,48.72	...	17,48.72	18,29.06	...	18,29.06	16,36.95	...	16,36.95
Pay-Officers [@]	14,70.97	1.44	14,72.41	14,71.07	1.97	14,73.04	14,17.87	2.29	14,20.16
Financial Assistance / Relief	35,89.51	4.26	35,93.77	19,91.58	0.95	19,92.53	13,91.60	0.40	13,92.00
Tribal Sub Plan	17,20.41	10,61.27	27,81.68	10,13.26	9,88.35	20,01.61	7,33.60	4,92.96	12,26.56
Grants-in-Aid – General ^(A)	5,46.68	...	5,46.68	13,50.74	...	13,50.74	12,10.37	...	12,10.37
Investment	...	29,32.86	29,32.86	...	13,03.79	13,03.79	...	12,09.08	12,09.08
Dearness Allowance [@]	21,71.39	1.43	21,72.82	17,44.66	2.42	17,47.08	10,86.29	2.32	10,88.61
Deduct – SCP Pooled Upfront	...	...	...	...	...	...	5,75.15	4,74.85	10,50.00

STATEMENT NO. 4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

– contd.

B. EXPENDITURE BY NATURE – contd.

<i>Object of Expenditure</i>	<i>2015-16</i>			<i>2014-15</i>			<i>2013-14</i>		
	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
	<i>(In crores of rupees)</i>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Construction	7.33	20,32.34	20,39.67	4.14	17,04.39	17,08.53	4.11	10,03.38	10,07.49
Roads	2,79.23	15,09.77	17,89.00	288.29	9,77.17	12,65.46	2,14.71	7,78.38	9,93.09
Tumakuru *	11,57.38	...	11,57.38	10,88.78	...	10,88.78	9,66.68	...	9,66.68
Other Allowance [@]	10,74.91	0.68	10,75.59	10,38.32	1.18	10,39.50	9,35.01	1.66	9,36.67
NABARD Works	80.24	9,06.78	9,87.02	88.58	6,91.22	7,79.80	64.56	8,36.67	9,01.23
Bengaluru (Urban)*	10,59.65	...	10,59.65	9,91.21	...	9,91.21	8,27.58	...	8,27.58
Kalaburgi *	10,40.32	...	10,40.32	9,55.09	...	9,55.09	8,08.11	...	8,08.11
Mysuru *	9,70.49	...	9,70.49	8,77.45	...	8,77.45	7,58.99	...	7,58.99
Vijayapura *	9,06.51	...	9,06.51	8,59.77	...	8,59.77	7,25.07	...	7,25.07
General Expenses	8,71.52	0.68	8,72.20	7,47.64	1.83	7,49.47	6,95.38	0.67	6,96.05
Davangere *	7,92.50	...	7,92.50	7,55.41	...	7,55.41	6,73.74	...	6,73.74
Hassan *	8,22.28	...	8,22.28	7,42.20	...	7,42.20	6,70.80	...	6,70.80
Uttara Kannada *	7,24.97	...	7,24.97	7,21.63	...	7,21.63	6,70.79	...	6,70.79
Ballari *	8,04.06	...	8,04.06	7,11.88	...	7,11.88	6,55.28	...	6,55.28
Chitradurga *	7,69.45	...	7,69.45	7,82.24	...	7,82.24	6,46.47	...	6,46.47
Shivamogga *	7,55.00	...	7,55.00	7,05.30	...	7,05.30	6,38.43	...	6,38.43
Consolidated Salaries ^(A)	7,94.56	...	7,94.56	6,44.09	...	6,44.09	6,29.46	...	6,29.46
Loans	...	6,14.79	6,14.79	...	4,51.52	4,51.52	...	6,17.50	6,17.50
Bidar *	7,53.49	...	7,53.49	7,06.25	...	7,06.25	5,90.12	...	5,90.12
Mandya *	7,01.67	...	7,01.67	6,52.47	...	6,52.47	5,84.24	...	5,84.24
Bagalkot *	7,52.13	...	7,52.13	6,82.32	...	6,82.32	5,80.22	...	5,80.22
Raichur *	6,89.15	...	6,89.15	6,37.27	...	6,37.27	5,50.12	...	5,50.12
Haveri *	6,35.09	...	6,35.09	5,95.55	...	5,95.55	5,20.98	...	5,20.98
Dakshina Kannada*	6,16.56	...	6,16.56	5,63.89	...	5,63.89	4,97.05	...	4,97.05
Chikkamagaluru *	5,94.60	...	5,94.60	5,59.37	...	5,59.37	4,81.48	...	4,81.48
Dharwad *	6,03.06	...	6,03.06	5,76.31	...	5,76.31	4,72.97	...	4,72.97
Kolar *	5,93.09	...	5,93.09	5,57.29	...	5,57.29	4,59.78	...	4,59.78
Deduct – TSP									
Pooled Upfront	...	...	...	...	...	...	3,37.47	1,11.75	4,49.22
Chikkaballapura *	4,92.79	...	4,92.79	4,68.63	...	4,68.63	4,13.56	...	4,13.56
Grants-In-Aid for Asset Creation ^(A)	4,35.16	...	4,35.16	1,97.33	...	1,97.33	4,06.35	...	4,06.35
Renewals	...	2,03.16	2,03.16	...	2,65.04	2,65.04	...	4,00.21	4,00.21

STATEMENT NO. 4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

– contd.

B. EXPENDITURE BY NATURE – contd.

<i>Object of Expenditure</i>	<i>2015-16</i>			<i>2014-15</i>			<i>2013-14</i>		
	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
	<i>(In crores of rupees)</i>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Koppal *	5,24.01	...	5,24.01	4,72.54	...	4,72.54	3,80.42	...	3,80.42
Gadag *	4,48.04	...	4,48.04	4,07.57	...	4,07.57	3,58.71	...	3,58.71
Udupi *	3,90.01	...	3,90.01	3,73.50	...	3,73.50	3,58.06	...	3,58.06
Yadgir *	4,16.18	...	4,16.18	3,89.27	...	3,89.27	3,44.82	...	3,44.82
Ramanagara *	4,09.91	...	4,09.91	3,89.67	...	3,89.67	3,43.89	...	3,43.89
Chamarajanagar *	3,83.76	...	3,83.76	3,56.23	...	3,56.23	3,24.13	...	3,24.13
Bengaluru									
(Rural) *	3,87.77	...	3,87.77	3,66.42	...	3,66.42	3,15.65	...	3,15.65
Subsidiary Expenses	4,33.04	...	4,33.04	3,42.87	...	3,42.87	2,78.11	...	2,78.11
Modernisation	3,51.62	29.68	3,81.30	2,94.35	17.50	3,11.85	2,29.99	9.92	2,39.91
Transport Expenses	2,60.09	...	2,60.09	2,76.45	0.03	2,76.48	2,35.48	...	2,35.48
Loans to PSU's and									
Local Bodies	...	3,08.76	3,08.76	...	2,77.94	2,77.94	...	2,28.78	2,28.78
Scholarships and									
Incentives	3,66.73	...	3,66.73	3,16.96	...	3,16.96	2,15.57	...	2,15.57
Kodagu	2,43.36	...	2,43.36	2,32.27	...	2,32.27	2,11.28	...	2,11.28
Drugs and Chemicals	3,74.33	...	3,74.33	2,27.81	...	2,27.81	1,85.80	...	1,85.80
Travel Expenses	2,00.46	0.09	2,00.55	1,83.49	0.10	1,83.59	1,82.81	0.16	1,82.97
Building Expenses	1,92.53	0.04	1,92.57	1,57.80	0.03	1,57.83	1,56.83	0.02	1,56.85
Materials and									
Supplies	2,24.54	0.05	2,24.59	1,68.90	0.08	1,68.98	1,22.41	0.07	1,22.48
Reimbursement of									
Medical Expenses [@]	1,34.02	0.06	1,34.08	1,09.36	0.06	1,09.42	1,09.52	0.16	1,09.68
Inter Account		(-)	(-)		(-)	(-)		(-)	
Transfers	12,20.37	35,14.75	22,94.38	11,39.53	14,58.77	3,19.24	14,69.49	13,72.66	96.83
Machinery and									
Equipment	58.79	18.14	76.93	48.63	28.30	76.93	53.07	4.34	57.41
Diet Expenses	53.16	...	53.16	42.93	...	42.93	39.25	...	39.25
Land and Buildings	20.65	8.21	28.86	26.29	2.86	29.15	24.16	1.15	25.31
Medical Allowance [@]	22.72	0.01	22.73	23.62	0.03	23.65	23.85	0.06	23.91
Advances	...	3.87	3.87	...	5.44	5.44	...	18.00	18.00
Telephone Charges	15.29	...	15.29	15.03	...	15.03	14.30	...	14.30

STATEMENT NO. 4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

– conclud.

B. EXPENDITURE BY NATURE – conclud.

Object of Expenditure	2015-16			2014-15			2013-14		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(In crores of rupees)									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Contributions	25.13	...	25.13	8,12.77	...	8,12.77	12.94	...	12.94
Interim Relief	0.58	...	0.58	...	...	...	...	...	...
Recoveries	(-) 7,38.64	(-) 0.05	(-) 7,38.69	(-) 81.93	(-) 27.83	(-) 1,09.76	(-) 9,39.55	(-) 16.01	(-) 9,55.56
Others	55,46.11	31,88.28	87,34.39	30,60.78	35,66.67	66,27.45	49.43	42.74	92.17
Total	11,70,28.58	2,54,79.64	14,25,08.22	10,36,14.30	2,50,10.67	12,86,24.97	8,91,89.57	2,14,59.13	11,06,48.70

(#)

(A) Includes amount released to Urban Local Bodies under Consolidated Salaries (₹7,51.55 crore), Grants for Creation of Capital Assets (₹29,71.84 crore), Maintenance (₹10,19.85 crore), Debt Servicing (₹3,52.31 crore), Subsidy (₹20.21 crore), Pension and Other Retirement Benefits (₹49.17 crore), Other Expenses (₹1,57.71 crore), Grants-in-Aid - Salary (₹5,64.00 crore), Scheduled Caste Sub Plan (₹1,27.86 crore), Tribal Sub Plan (₹54.56 crore), Grants-in-Aid for Zilla Panchayat (₹2.73 crore) and General Expenses (₹6.99 crore)

(A1) Includes Subsidy released to Urban Local Bodies (₹20.21 crore) and 'Dairy Development – Assistance to Cooperatives and Other bodies' (₹8,72.12 crore)

(A2) Includes Debt Servicing under MH 2048 (₹10,70.00 crore), 2049 (₹1,07,41.02 crore), 2055 (₹7.07 crore), 2071 (₹0.51 crore) 2216 (₹1,28.31) crore, 2217 (₹1.25 crore), 2225 (₹0.11 crore), 2408 (₹0.01 crore), 2701 (₹4,42.36 crore), 3054 (₹17.72 crore) 3465 (₹0.17 crore) 3604 (₹3,52.31 crore)

(A3) Includes expenditure under MH 2071 (₹1,12,55.94 crore, 2075 (₹0.01 crore), 2205 (₹18.32 crore), 2235 (₹10,27.69 crore) and 3604 (₹49.17 crore)

(^) Comprises expenditure incurred below the Major Heads Pension and Other Retirement Benefits (₹1,12,55.94 crore), Compensation and Assignments to Local Bodies and Panchayati Raj Institutions (₹49.17 crore) and Art and Culture (₹18.32 crore), Social Security and Welfare (₹10,27.68 crore).

(@) Components of Salaries. See Appendix II in Part II Volume II of Finance Accounts.

(*) The amounts shown against these represent the grants released to the Panchayati Raj Institutions (Zilla Panchayat, Taluk Panchayat and Gram Panchayat) in those districts. See Statement 10 in Volume I of Finance Accounts.

(#) Includes of Capital Expenditure (₹2,07,13.03 crore), Repayment of Public Debt (₹41,10.20 crore) and Disbursement of Loans and Advances (₹6,56.41 crore).

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## STATEMENT NO.5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

| Description                                                                    | Expenditure during 2014-15 | Progressive Expenditure upto 2014-15 | Expenditure during 2015-16 | Progressive Expenditure upto 2015-16 | Increase (+) / Decrease (-) (Per cent) |         |
|--------------------------------------------------------------------------------|----------------------------|--------------------------------------|----------------------------|--------------------------------------|----------------------------------------|---------|
|                                                                                | (In crores of rupees)      |                                      |                            |                                      |                                        |         |
| (1)                                                                            | (2)                        | (3)                                  | (4)                        | (5)                                  | (6)                                    |         |
| EXPENDITURE HEADS (CAPITAL ACCOUNT)                                            |                            |                                      |                            |                                      |                                        |         |
| A Capital Account of General Services                                          |                            |                                      |                            |                                      |                                        |         |
| 4047 Capital Outlay on other Fiscal Services                                   | ...                        | 0.08                                 | ...                        | 0.08                                 | ...                                    |         |
| 4055 Capital Outlay on Police                                                  | 1,92.83                    | 14,49.80                             | 5,02.85                    | 19,52.65                             | (+)                                    | 1,60.77 |
| 4059 Capital Outlay on Public Works                                            | 4,21.70                    | 41,35.76                             | 4,83.83                    | 46,19.59                             | (+)                                    | 14.73   |
| 4070 Capital Outlay on Other Administrative Services                           | 3.93                       | 15.68                                | 4.74                       | 20.42                                | (+)                                    | 20.61   |
| Total A- Capital Account of General Services                                   | 6,18.46                    | 56,01.32                             | 9,91.42                    | 65,92.74                             | (+)                                    | 60.30   |
| B Capital Account of Social Services                                           |                            |                                      |                            |                                      |                                        |         |
| (a) Capital Account of Education, Sports, Art and Culture                      |                            |                                      |                            |                                      |                                        |         |
| 4202 Capital Outlay on Education, Sports, Art and Culture                      | 3,17.21                    | 26,86.72 <sup>(^)</sup>              | 7,17.96                    | 34,04.68                             | (+)                                    | 1,26.34 |
| Total (a)                                                                      | 3,17.21                    | 26,86.72                             | 7,17.96                    | 34,04.68                             | (+)                                    | 1,26.34 |
| (b) Capital Account of Health and Family Welfare                               |                            |                                      |                            |                                      |                                        |         |
| 4210 Capital Outlay on Medical and Public Health                               | 7,90.43                    | 40,85.91                             | 8,19.71                    | 49,05.62                             | (+)                                    | 3.70    |
| 4211 Capital Outlay on Family Welfare                                          | ...                        | 1,76.92                              | ...                        | 1,76.92                              | ...                                    |         |
| Total (b)                                                                      | 7,90.43                    | 42,62.83                             | 8,19.71                    | 50,82.54                             | (+)                                    | 3.70    |
| (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development |                            |                                      |                            |                                      |                                        |         |
| 4215 Capital Outlay on Water Supply and Sanitation                             | 12,19.89                   | 1,15,41.53                           | 4,24.86                    | 1,19,66.39                           | (-)                                    | 65.17   |
| 4216 Capital Outlay on Housing                                                 | 2,19.98                    | 21,56.99                             | 3,55.20                    | 25,12.19 (a)                         | (+)                                    | 61.47   |
| 4217 Capital Outlay on Urban Development                                       | 2,26.61                    | 24,10.59                             | 8,59.70                    | 32,70.29                             | (+)                                    | 279.37  |
| Total (c)                                                                      | 16,66.48                   | 1,61,09.11                           | 16,39.76                   | 1,77,48.87                           | (-)                                    | 1.60    |
| (d) Capital Account of Information and Broadcasting                            |                            |                                      |                            |                                      |                                        |         |
| 4220 Capital Outlay on Information and Publicity                               | 4.47                       | 48.36                                | 4.57                       | 52.93                                | (+)                                    | 2.24    |
| Total (d)                                                                      | 4.47                       | 48.36                                | 4.57                       | 52.93                                | (+)                                    | 2.24    |

|                                                                                                                    | (1)             | (2)                     | (3)             | (4)               | (5)        | (6)            |
|--------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------|-----------------|-------------------|------------|----------------|
| <b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |                 |                         |                 |                   |            |                |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities     | 13,26.27        | 45,54.34 <sup>(^)</sup> | 20,14.36        | 65,68.70          | (+)        | 51.88          |
| <b>Total (e)</b>                                                                                                   | <b>13,26.27</b> | <b>45,54.34</b>         | <b>20,14.36</b> | <b>65,68.70</b>   | <b>(+)</b> | <b>51.88</b>   |
| <b>(g) Capital Account of Social Welfare and Nutrition</b>                                                         |                 |                         |                 |                   |            |                |
| 4235 Capital Outlay on Social Security and Welfare                                                                 | 67.36           | 5,65.90                 | 71.80           | 6,37.70           | (+)        | 6.59           |
| 4236 Capital Outlay on Nutrition                                                                                   | ...             | 2.24                    | ...             | 2.24              |            | ...            |
| <b>Total (g)</b>                                                                                                   | <b>67.36</b>    | <b>5,68.14</b>          | <b>71.80</b>    | <b>6,39.94</b>    | <b>(+)</b> | <b>6.59</b>    |
| <b>(h) Capital Account of Other Social Services</b>                                                                |                 |                         |                 |                   |            |                |
| 4250 Capital Outlay on Other Social Services                                                                       | 8.67            | 1,46.42                 | 45.75           | 1,92.17           | (+)        | 4,27.68        |
| <b>Total (h)</b>                                                                                                   | <b>8.67</b>     | <b>1,46.42</b>          | <b>45.75</b>    | <b>1,92.17</b>    | <b>(+)</b> | <b>4,27.68</b> |
| <b>Total B Capital Account of Social Services</b>                                                                  | <b>41,80.89</b> | <b>2,83,75.92</b>       | <b>53,13.91</b> | <b>3,36,89.83</b> | <b>(+)</b> | <b>27.09</b>   |
| <b>C Capital Account of Economic Services</b>                                                                      |                 |                         |                 |                   |            |                |
| <b>(a) Capital Account of Agriculture and Allied Activities</b>                                                    |                 |                         |                 |                   |            |                |
| 4401 Capital Outlay on Crop Husbandry                                                                              | 68.98           | 3,89.50                 | 56.43           | 4,45.93           | (-)        | 18.19          |
| 4402 Capital Outlay on Soil and Water Conservation                                                                 | ...             | 27.82                   | ...             | 27.82             |            | ...            |
| 4403 Capital Outlay on Animal Husbandry                                                                            | 1,11.64         | 5,04.20                 | 70.48           | 5,74.66 (b)       | (-)        | 36.87          |
| 4404 Capital Outlay on Dairy Development                                                                           | 4.00            | 28.16                   | ...             | 28.16             |            | ...            |
| 4405 Capital Outlay on Fisheries                                                                                   | 72.02           | 3,60.91                 | 41.85           | 4,02.76 (b)       | (-)        | 41.88          |
| 4406 Capital Outlay on Forestry and Wild Life                                                                      | 7.84            | 1,37.20                 | 11.97           | 1,49.17           | (+)        | 52.68          |
| 4408 Capital Outlay on Food, Storage and Warehousing                                                               | ...             | 19.80                   | ...             | 19.80             |            | ...            |
| 4415 Capital Outlay on Agricultural Research and Education                                                         | ...             | 0.55                    | ...             | 0.55              |            | ...            |
| 4416 Investments in Agricultural Financial Institutions                                                            | ...             | 21.25                   | ...             | 21.25             |            | ...            |
| 4425 Capital Outlay on Co-operation                                                                                | 1.92            | 1,35.89 <sup>(^)</sup>  | 2.00            | 1,36.21 (b)       | (+)        | 4.17           |
| <b>Total (a)</b>                                                                                                   | <b>2,66.40</b>  | <b>16,25.28</b>         | <b>1,82.73</b>  | <b>18,06.31</b>   | <b>(-)</b> | <b>31.40</b>   |
| <b>(b) Capital Account of Rural Development</b>                                                                    |                 |                         |                 |                   |            |                |
| 4515 Capital Outlay on other Rural Development Programmes                                                          | 14.00           | 11,28.93                | 6.63            | 11,35.56          | (-)        | 52.64          |
| <b>Total (b)</b>                                                                                                   | <b>14.00</b>    | <b>11,28.93</b>         | <b>6.63</b>     | <b>11,35.56</b>   | <b>(-)</b> | <b>52.64</b>   |

(a) Please refer Explanatory Note 4(i)

(b) Please refer Explanatory Note 4(ii)

(^ ) Differs by ₹0.01 crore from previous year, due to rounding

**STATEMENT NO.5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE – contd.**

| Description                                                            | Expenditure during 2014-15 | Progressive Expenditure upto 2014-15 | Expenditure during 2015-16 | Progressive Expenditure upto 2015-16 | Increase (+) / Decrease (-) (Per cent) |         |
|------------------------------------------------------------------------|----------------------------|--------------------------------------|----------------------------|--------------------------------------|----------------------------------------|---------|
|                                                                        | (In crores of rupees)      |                                      |                            |                                      |                                        |         |
| (1)                                                                    | (2)                        | (3)                                  | (4)                        | (5)                                  | (6)                                    |         |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – conclud.                         |                            |                                      |                            |                                      |                                        |         |
| C Capital Account of Economic Services – conclud.                      |                            |                                      |                            |                                      |                                        |         |
| (c) Capital Outlay of Special Area Programmes                          |                            |                                      |                            |                                      |                                        |         |
| 4575 Capital Outlay on Other Special Area Programmes                   | 8,01.45                    | 23,72.57 <sup>(^)</sup>              | 9,00.00                    | 32,72.57                             | (+)                                    | 12.30   |
| Total (c)                                                              | 8,01.45                    | 23,72.57                             | 9,00.00                    | 32,72.57                             | (+)                                    | 12.30   |
| (d) Capital Account of Irrigation and Flood Control                    |                            |                                      |                            |                                      |                                        |         |
| 4700 Capital Outlay on Major Irrigation                                | 10.31                      | 80,20.74                             | 5.40                       | 80,26.14                             | (-)                                    | 47.62   |
| 4701 Capital Outlay on Medium Irrigation                               | 66,48.76                   | 4,99,79.84                           | 56,64.98                   | 5,56,44.82                           | (-)                                    | 14.80   |
| 4702 Capital Outlay on Minor Irrigation                                | 10,09.85                   | 82,11.60 <sup>(^)</sup>              | 11,39.38                   | 93,50.98                             | (+)                                    | 12.83   |
| 4705 Capital Outlay on Command Area Development                        | 57.63                      | 2,29.11                              | 87.92                      | 3,17.03                              | (+)                                    | 52.56   |
| 4711 Capital Outlay on Flood Control Projects                          | 52.67                      | 4,55.12                              | 57.45                      | 5,12.57                              | (-)                                    | 9.08    |
| Total (d)                                                              | 77,79.22                   | 6,68,96.41 <sup>(^)</sup>            | 69,55.13                   | 7,38,51.54                           | (-)                                    | 10.59   |
| (e) Capital Account of Energy                                          |                            |                                      |                            |                                      |                                        |         |
| 4801 Capital Outlay on Power Projects                                  | 2,52.09                    | 89,11.48                             | 49.38                      | 89,60.86                             | (-)                                    | 80.41   |
| Total (e)                                                              | 2,52.09                    | 89,11.48                             | 49.38                      | 89,60.86                             | (-)                                    | 80.41   |
| (f) Capital Account of Industry and Minerals                           |                            |                                      |                            |                                      |                                        |         |
| 4851 Capital Outlay on Village and Small Industries <sup>(&amp;)</sup> | 55.54                      | 5,03.48                              | 39.42                      | 5,42.90                              | (-)                                    | 29.02   |
| 4852 Capital Outlay on Iron and Steel Industries                       | 50.19                      | 3,76.18 <sup>(^)</sup>               | 2,75.00                    | 6,46.18 <sup>(c)</sup>               | (+)                                    | 4,47.91 |
| 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | ...                        | 3.20                                 | ...                        | 3.20                                 | ...                                    | ...     |
| 4854 Capital Outlay on Cement and Non-metallic Mineral Industries      | ...                        | 0.42                                 | ...                        | 0.42                                 | ...                                    | ...     |
| 4855 Capital Outlay on Fertilizer Industries                           | ...                        | 0.01                                 | ...                        | 0.01                                 | ...                                    | ...     |
| 4856 Capital Outlay on Petro-chemical Industries                       | ...                        | 3.61                                 | ...                        | 3.61                                 | ...                                    | ...     |
| 4858 Capital Outlay on Engineering Industries                          | 22.92                      | 63.86                                | ...                        | 63.86                                | ...                                    | ...     |
| 4859 Capital Outlay on Telecommunication and Electronic Industries     | ...                        | 20.18                                | ...                        | 20.18                                | ...                                    | ...     |

| (1)                                                            | (2)               | (3)                     | (4)               | (5)                | (6)                |
|----------------------------------------------------------------|-------------------|-------------------------|-------------------|--------------------|--------------------|
| 4860 Capital Outlay on Consumer Industries                     | 36.33             | 5,99.64 <sup>(^)</sup>  | 1,16.69           | 7,16.33            | (+) 2,21.19        |
| 4875 Capital Outlay on Other Industries                        | ...               | 35.52                   | ...               | 35.52              | ...                |
| 4885 Other Capital Outlay on Industries and Minerals           | 75.00             | 8,67.98                 | 1,58.82           | 10,41.80 (d)       | (+) 1,11.76        |
| <b>Total (f)</b>                                               | <b>2,39.98</b>    | <b>24,74.08</b>         | <b>5,89.93</b>    | <b>30,74.01</b>    | <b>(+) 1,45.82</b> |
| <b>(g) Capital Account of Transport</b>                        |                   |                         |                   |                    |                    |
| 5051 Capital Outlay on Ports and Light Houses                  | 55.79             | 2,18.53                 | 56.42             | 2,74.95            | (+) 1.13           |
| 5052 Capital Outlay on Shipping                                | ...               | 3.07                    | ...               | 3.07               | ...                |
| 5053 Capital Outlay on Civil Aviation                          | ...               | 12.73                   | ...               | 12.73              | ...                |
| 5054 Capital Outlay on Roads and Bridges                       | 50,45.69          | 3,35,62.49              | 52,89.02          | 3,88,51.51 (e)     | (+) 4.82           |
| 5055 Capital Outlay on Road Transport                          | 45.29             | 15,43.19                | 54.01             | 15,97.20           | (+) 19.25          |
| 5056 Capital Outlay on Inland Water Transport                  | ...               | 0.19                    | ...               | 0.19               | ...                |
| 5075 Capital Outlay on Other Transport Services                | ...               | 1,20.97                 | ...               | 1,20.97            | ...                |
| <b>Total (g)</b>                                               | <b>51,46.77</b>   | <b>3,54,61.17</b>       | <b>53,99.45</b>   | <b>4,08,60.62</b>  | <b>(+) 4.90</b>    |
| <b>(j) Capital Account of General Economic Services</b>        |                   |                         |                   |                    |                    |
| 5452 Capital Outlay on Tourism                                 | 1,93.91           | 10,14.18 <sup>(^)</sup> | 2,14.63           | 12,28.81           | (+) 10.69          |
| 5465 Investments in General Financial and Trading Institutions | 1,10.39           | 20,53.92                | 29.71             | 20,73.63 (f)       | (-) 73.09          |
| 5475 Capital Outlay on other General Economic Services         | 18.74             | 1,26.58 <sup>(^)</sup>  | 80.11             | 2,06.69            | (+) 3,27.48        |
| <b>Total (j)</b>                                               | <b>3,23.04</b>    | <b>31,84.68</b>         | <b>3,24.45</b>    | <b>35,09.13</b>    | <b>(+) 0.44</b>    |
| <b>Total C – Capital Account of Economic Services</b>          | <b>1,48,22.95</b> | <b>12,20,64.60</b>      | <b>1,44,07.70</b> | <b>13,64,70.60</b> | <b>(-) 2.80</b>    |
| <b>GRAND TOTAL</b>                                             | <b>1,96,22.30</b> | <b>15,60,41.84</b>      | <b>2,07,13.03</b> | <b>17,67,53.17</b> | <b>(+) 5.55</b>    |

(&) The expenditure under these heads include outlay on departmentally managed commercial undertakings, the financial results of the working of the undertakings are given in the explanatory notes.

(^) Differs from previous year by ₹0.01crore due to rounding.

(c) Decreased proforma by ₹5.00 crore being capital grants released under MH 4852 for development of International Convention Centre to KSIIDC during 2011-12, (GO No: CI 221SPI 2011 dated 12.10.2011 which was treated as equity investment of Government in 'Karnataka State Industrial Investment and Development Corporation (KSIIDC)' under the MH 4885.

(d) Increased proforma by ₹15.00 crore due to conversion of capital grants released to KSIIDC in 2011-12 under MH 4852 (₹5.00 crore) and MH5465 (₹10.00crore) now treated as equity investment of Government in KSIIDC, under this head.

(e) Please refer Explanatory Note 4(i)

(f) Decreased proforma by ₹10.00 crore being the capital grants released to KSIIDC under MH 5465 during 2011-12 (GO. No. IDD 38 ITS 2011 dated 03.03.2012) towards Karnataka Infrastructure Project Development Fund now treated as equity investment of Government in Karnataka State Industrial Investment and Development Corporation (KSIIDC).

## STATEMENT NO.5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE – contd.

### Explanatory Notes

A summary of the financial results of the working of the departmentally managed Government Undertakings as disclosed by the latest available proforma accounts is given below:

| Sl. No. | Name of the Undertaking                              | Major Head under which working expenses are accounted for | Year of account                                                                                                                                                                                                                                                                                                                                                                                                                                     | Mean Capital as at the close of the year<br>(In crores of rupees) | Total Profit (+) or loss (-) after adding back interest charged | Percentage of profit in relation to mean capital |
|---------|------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------|
| (1)     | (2)                                                  | (3)                                                       | (4)                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (5)                                                               | (6)                                                             | (7)                                              |
| 1       | Karnataka Government Insurance Department, Bengaluru | 2235 – Social Security and Welfare                        | There is no capital account. The excess of recoveries over expenditure is credited to Insurance Fund, which closes to balance. The balance in the Fund is shown on the Liability side of the balance sheet.                                                                                                                                                                                                                                         |                                                                   |                                                                 |                                                  |
| 2       | Government Saw Mills, Joida                          | 2406 – Forestry and Wild Life                             | Proforma Accounts prepared to end of 1968-69 were defective. Accounts for 1969-70, 1970-71 and 1971-72 are in arrears. Undertaking closed with effect from 27 April 1971. Decisions of Government for waiving the preparation of Proforma Accounts, which are in arrears, are awaited (August 2012).                                                                                                                                                |                                                                   |                                                                 |                                                  |
| 3       | Dasara Exhibition committee, Mysuru                  | 2852 – Industries                                         | Proforma Accounts for the years from 1981-82 to 1995-96 are in arrears.                                                                                                                                                                                                                                                                                                                                                                             |                                                                   |                                                                 |                                                  |
| 4       | Bangalore Dairy, Bengaluru                           | 2404 – Dairy Development                                  | Proforma Accounts for the period from 1.4.75 to 30.11.75 were furnished. In the absence of certified accounts for the period upto 31.3.75 audit could not be taken up. The undertaking was transferred to Karnataka Dairy Development Corporation, a Government Company with effect from 1 December 1975. The assets and liabilities of this Company were transferred to Karnataka Milk Producers Co-operative Federation Limited in November 1984. |                                                                   |                                                                 |                                                  |
| 5       | Government Milk Supply Scheme, Hubballi Dharwar      | 2404 – Dairy Development                                  | Proforma Accounts for the year 1981-82 to 1984-85 (upto 31.1.1985) are in arrears.                                                                                                                                                                                                                                                                                                                                                                  |                                                                   |                                                                 |                                                  |
| 6       | Government Milk Supply Scheme, Mysuru                | 2404 – Dairy Development                                  | Proforma Accounts prepared to end of 1968-69 were defective. Accounts from 1969-70 to 30 November 1975 are in arrears. The undertaking was transferred to Karnataka Dairy Development Corporation, a Government Company with effect from 1 December 1975.                                                                                                                                                                                           |                                                                   |                                                                 |                                                  |
| 7       | Government Milk Supply Scheme, Belagavi              | 2404 – Dairy Development                                  | Proforma Accounts for 1975-76 and 1976-77 were defective and therefore, have not been certified. Proforma accounts for 1977-78 to 1984-85 (upto 31.1.85) are in arrears.                                                                                                                                                                                                                                                                            |                                                                   |                                                                 |                                                  |
| 8       | Government Milk Supply Scheme, Kalaburagi            | 2404 – Dairy Development                                  | Proforma Accounts for the year 1983-84 and 1984-85 (upto 31.1.85) are in arrears.                                                                                                                                                                                                                                                                                                                                                                   |                                                                   |                                                                 |                                                  |
| 9       | Government Milk Supply Scheme, Bhadravathi           | 2404 – Dairy Development                                  | Proforma Accounts for 1980-81 were found to be defective. Proforma accounts for 1983-84 and 1984-85 (upto 14.2.85) are in arrears.                                                                                                                                                                                                                                                                                                                  |                                                                   |                                                                 |                                                  |

| (1) | (2)                                                      | (3)                              | (4)                                                                                                                                                                                                                                                                                                                                                                          | (5)  | (6)      | (7) |
|-----|----------------------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------|-----|
| 10  | Government Milk Supply Scheme, Mangaluru                 | 2404 – Dairy Development         | Proforma Accounts for 1983-84 and 1984-85 (upto 14.2.85) are in arrears.                                                                                                                                                                                                                                                                                                     |      |          |     |
| 11  | Vaccine Institute, Belagavi                              | 2210 – Medical and Public Health | Proforma Accounts from 1993-94 are in arrears.                                                                                                                                                                                                                                                                                                                               |      |          |     |
| 12  | Government Milk Supply Scheme, Kudige                    | 2404 – Dairy Development         | Proforma Accounts from 1967-68 to 1972-73 have been prepared. These could not be certified as replies to audit observations are awaited from the Department. Proforma Accounts for 1973-74 and 1974-75 (upto 30.11.1975) are in arrears. The undertaking was transferred to Karnataka Dairy Development Corporation, a Government Company, with effect from 1 December 1975. |      |          |     |
| 13  | Government Silk Filature, Kollegal                       | 2852 – Industries                | 2014-15                                                                                                                                                                                                                                                                                                                                                                      | 1.92 | (-) 1.30 |     |
| 14  | Government Silk Filature, Chamarajanagar                 | 2852 – Industries                | 2014-15                                                                                                                                                                                                                                                                                                                                                                      | 1.89 | (-) 1.15 |     |
| 15  | Government Silk Filature, Santhamarahally                | 2852 – Industries                | 2014-15                                                                                                                                                                                                                                                                                                                                                                      | 1.74 | (-) 1.37 |     |
| 16  | Government Silk Filature, Mambally                       | 2852 – Industries                | 2014-15                                                                                                                                                                                                                                                                                                                                                                      | 2.59 | (-) 1.58 |     |
| 17  | Government Silk Twisting and Weaving Factory, Mudigundam | 2852 – Industries                | 2013-14                                                                                                                                                                                                                                                                                                                                                                      | 1.83 | (-) 0.70 |     |
|     |                                                          |                                  | Proforma Accounts for 2014-15 is in arrears (July 2016).                                                                                                                                                                                                                                                                                                                     |      |          |     |
| 18  | Government Central Workshop, Madikeri                    | 2852 – Industries                | 2008-09                                                                                                                                                                                                                                                                                                                                                                      | 0.07 | (-) 0.14 |     |
|     |                                                          |                                  | Workshop was closed vide G.O No. CI 02 IPD 2007 Bengaluru dated 28-09-2011. Proforma Accounts up to the date of closure is in arrears (July 2016).                                                                                                                                                                                                                           |      |          |     |
| 19  | Chamarajendra Technical Institute, Mysuru                | 2852 – Industries                | Proforma Accounts from 1985-86 are in arrears.                                                                                                                                                                                                                                                                                                                               |      |          |     |

## STATEMENT NO.5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE – contd.

### Explanatory Notes

2. During the year 2015-16 the Government has invested ₹24,27.16 crore as equity. Investments has been reduced by ₹27,98.19 crore due to conversion of equity into capital grants (₹27,96.48 crore) and retirement of Government investments (₹1.70 crore) resulting in reduction of net investment of (-) ₹3,71.03 crore for the year 2015-16, under Statutory Corporations (₹75.00 crore), Government Companies (-) ₹12,26.13 crore, Joint Stock Companies (₹7,37.67 crore) and Co-operative Institutions (₹42.43 crore).

3. The total investment of Government in the share capital of different concerns at the end of 2014-15 and 2015-16 was ₹6,17,26.92 crore and ₹6,13,55.89 crore respectively. The dividend/interest received there from was ₹74.84 crore (0.12 *per cent*) and ₹69.40 crore (0.11 *per cent*) respectively. Further details are given in Statement No.8.

4. (i) Government investments in ‘Karnataka Road Development Corporation Limited’ under the MH 5054 and ‘Rajiv Gandhi Rural Housing Corporation Limited’ under MH – 4216 released earlier below the minor head ‘190-Investments in Public Sector and Other Undertakings’ now converted as capital grants and requested for shifting the expenditure to the minor head ‘800-Other Expenditure’ below the respective Major Heads of Accounts. Change in classification of expenditure of earlier years, was done by mere correction of progressive balance under the relevant heads, without affecting the disbursement transaction for the year 2015-16.

(ii) Total of Government Investments in share capital of the Co-operative institutions to the end of 2015-16 *reduced proforma* by ₹1.70 crore due to retirement /refund of share capital by the co-operative institutions, proceeds of which stands accounted under the Major Head '4000 – Miscellaneous Capital Receipts' during the year 2015-16, under the following heads:-

- (a) 4403 – Capital Outlay on Animal Husbandry ₹0.02 crore
- (b) 4405 – Capital Outlay on Fisheries (₹12,200 - less than ₹0.01 crore) and
- (c) 4425 – Capital Outlay on Co-operation ₹1.68 crore

(iii) Total of Government investments in KSIIDC was increased by ₹15.00 crore through 'proforma' correction due to conversion of capital releases into share capital, without affecting the disbursement transaction for the year 2015-16 under MH 4885 – 'Other Capital Outlay on Industries and Minerals'.

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STATEMENT NO. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities ¹

<i>Nature of Borrowings</i>	<i>Balance as on 1st April 2015</i>	<i>Receipts during the year</i>	<i>Repayments during the year</i>	<i>Balance as on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-)</i>	<i>As a per cent of total liabilities</i>
<i>(In crores of rupees)</i>						
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Public Debt						
6003 Internal Debt of the State Government						
Market Loans	6,94,19.49	1,61,87.50	12,73.45	8,43,33.54	(+) 1,49,14.05	48.02
Ways and Means Advances from Reserve Bank of India	...	...	...	...	...	...
Special Securities issued to National Small Savings Fund of the Central Government	2,01,66.84	27,38.07	11,75.55	2,17,29.36	(+) 15,62.52	12.37
Loans from Financial Institutions	33,17.76	8,75.75	7,11.67	34,81.84	(+) 1,64.08	1.98
Loans from other Institutions	0.03	...	...	0.03	...	...
Total 6003	9,29,04.12	1,98,01.32	31,60.67	10,95,44.77	(+) 1,66,40.65	62.37
6004 Loans and Advances from the Central Government						
Non-Plan Loans	61.98	...	5.71	56.27	(-) 5.71	0.03
Loans for State/Union Territory Plan Schemes	1,26,42.33	12,71.02	9,43.82	1,29,69.53	(+) 3,27.20	7.38
Loans for Central Plan Schemes	(-) 5.41	...	...	(-) 5.41 (a)	...	...
Loans for Centrally Sponsored Plan Schemes	(-) 18.25	...	...	(-) 18.25 (a)	...	...
Pre-1984-85 Loans	0.07	...	...	0.07	...	...
Total 6004	1,26,80.72	12,71.02	9,49.53	1,30,02.21	(+) 3,21.49	7.41
Total A. Public Debt (6003 and 6004)	10,55,84.84	2,10,72.34	41,10.20	12,25,46.98	(+) 1,69,62.14	69.78
B. Other Liabilities						
Small Savings and Other Liabilities						
Small Savings, Provident Fund etc.	2,01,76.46 (b)	54,86.36	34,00.68	2,22,62.14	(+) 20,85.68	12.67
Reserve Funds bearing Interest	(-) 0.09	19,21.54	19,21.53	(-) 0.08 (m)	(+) 0.01	...
Reserve Funds not bearing Interest	1,26,32.45	26,68.97	49,30.18	1,03,71.24	(-) 22,61.21	5.91
Deposits bearing Interest	2,81.27	8,14.06	7,99.92	2,95.41	(+) 14.14	0.17
Deposits not bearing Interest	1,98,78.00	4,15,97.25	4,13,27.86	2,01,47.39	(+) 2,69.39	11.47
Total B. Other Liabilities	5,29,68.09	5,24,88.18	5,23,80.17	5,30,76.10	(+) 1,08.01	30.22
Total Public Debt and Other Liabilities	15,85,52.93	7,35,60.52	5,64,90.37	17,56,23.08	(+) 1,70,70.15	100.00

(1) Detailed Account given in Statement No.17 and Statement No.21. Figures of 'Borrowings and Other Liabilities' excluding balance of off-budget borrowings (₹76,98.69 crore) reported by the Government. Entity wise details of Off Budget Borrowings furnished in Annexure D to Statement No.17 in Part I Volume II. Also, please refer Paragraph 3 (xiii) of 'Notes to Accounts'

(a) Minus balance under these heads is due to repayment of Principal and payment of Interest for 2010-11 and 2011-12 against the balance of Loans as on 31-03-2010, which was later written-off during 2011-2012 in terms of recommendations of 13th Finance Commission. Excess repayment is under reconciliation with the Union Government, for suitable adjustment.

(b) Opening Balance reduced by ₹0.01crore due to rounding.

(m) Minus balance under this head is under reconciliation.

STATEMENT NO. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES – contd.
Explanatory Notes

The ‘Karnataka Fiscal Responsibility Act, 2002’ (KFRA) (which came into being from 1 April, 2003) the Government had committed to reduce the fiscal deficit to not more than 3 *per cent* of the estimated Gross State Domestic Product (GSDP) within a period of four financial years commencing from 1 April, 2002.

Further, the Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 dated 28 February 2014, which has redefined the scope of “Total Liabilities” to include borrowings by the Public Sector Undertakings and Special Purpose Vehicles and other equivalent instruments, where the principal and/ or interest are to be serviced out of the budget of the Government of Karnataka. For this purpose, the Government has furnished the balance of off-budget borrowings as on 31 March 2016.

During 2015-16, the percentage of Fiscal Deficit to GSDP works out to 2.60 *per cent*. The GSDP is adopted as ₹73,59,75 crore for the financial year 2015-16 on the basis of Government of India, Ministry of Finance, Department of Expenditure Communication No.40(6) PF-I/2009 VoL-II Dated 16 April 2015.

The indebtedness of the Government increased by ₹2,47,68.84 crore during the year, which is inclusive of off budget borrowings of ₹76,98.69 crore. The ratio of the outstanding Public Debt and Other Liabilities including the balance of off-budget borrowings (₹18,33,21.77 crore) at the end of the year, as a *per cent* to GSDP works out to 24.91 *per cent*.

(i) Statement of Public Debt and Other Liabilities – Explanatory Notes

(1) Market Loans: These were long-term loans raised in the open market to finance development schemes etc. In recent years, the borrowing profile of the State has shown an increasing trend towards more reliance on Open Market Borrowings. The outstanding Market Borrowings at the end of the year works out to 48.02 *per cent* of the Gross Public Debt. During the year, the Government has raised Market Loans amounting to ₹1,61,87.50 crore. The entire loan was subscribed fully in cash. Details of loans raised by Government and outstanding as on 31 March 2016 is given in the Annexure to statement No.17.

Pending determination of the proportionate capital expenditure under Section 82 of the States Re-organisation Act, 1956, the liability on account of the open market loans was shared provisionally by the successor States according to the population ratio. The provisional liability of the State

STATEMENT NO. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES – contd.

Explanatory Notes – contd.

Government in respect of the loans raised by the former Madras and Bombay States amounting to ₹1.79 crore and ₹4.88 crore respectively, had been discharged fully (the last repayment relating to Madras State Loans was made in 1968-69 and that relating to Bombay State Loans in 1972-73).

The liability of the State Government in respect of the ex-Hyderabad State, which was outstanding on 31 October 1956, has been estimated by the Andhra Pradesh Government at ₹26.65 crore on the basis of Capital Outlay incurred territory-wise under the provision of the States Re-organisation Act, 1956. Although, on the basis of the reallocation of liability, the State Government has to pay ₹14.81 crore to Maharashtra, the final allocation is under correspondence between Karnataka and Maharashtra. So far, ₹13.00 crore has been paid to Maharashtra on this account.

(2) Consolidated Sinking Fund (CSF): The Reserve Bank maintains a consolidated sinking fund, on behalf of the State Governments, to provide a cushion for amortisation of market borrowing/liabilities. During 2012-13, the State Government set up a consolidated sinking fund in the Public Account through an executive order and contributed a sum of ₹10,00.00 crore to the CSF managed by the Reserve Bank of India. There has been no contribution during the years 2013-14, 2014-15 and during the year 2015-16 the contribution to the CSF was ₹10,69.99 crore. The details of the balance in the Fund invested as furnished by the Reserve Bank of India (₹22,12.85 crore) is given in Annexure to Statement No.22.

(3) Ways and Means Advances from the Reserve Bank of India: These are borrowings of a purely temporary nature. These advances are obtained to make good the deficiency in the minimum cash balance with the Reserve Bank of India. If even after the maximum advance is given, the balance is below the minimum, the deficit is left uncovered. Overdrafts are given by the Bank if the State has minus balance after availing of the maximum advance. Ways and Means advances have not been availed during the year 2015-16.

(4) Loans from National Small Savings Fund: A separate fund viz., ‘National Small Savings Fund’ was created in 1999-2000 for the purpose of release of Loans out of Small Savings collections.

The Committee for Comprehensive review of NSSF has recommended that the mandatory component of Investment of net small savings collections in State Government Securities be reduced from 80 *per cent* to 50 *per cent*. State Government has opted for NSSF loans at 80 percent share of net collections from now on.

Further, the XIV Finance Commission has recommended that State Governments be excluded from the operations of the NSSF with effect from 1st April 2015. The Commission has recommended that the involvement of the States in the NSSF scheme w.e.f 1st April 2015, therefore may be limited solely to discharging the debt obligations already incurred by them until that date. However, Government of India has not formally indicated its position on it.

At the beginning of the year 2015-16, the outstanding loans amounted to ₹2,01,66.84 crore. During the year an amount of ₹27,38.07 crore was availed as fresh loan and ₹11,75.55 crore was repaid, leaving a balance of ₹2,17,29.36 crore at the close of the year.

(5) Loans from Financial Institutions and Other Institutions: - At the beginning of the year an amount of ₹33,17.76 crore was outstanding as loans, obtained from Life Insurance Corporation of India, General Insurance Corporation of India, National Bank for Agricultural and Rural Development, Canara Bank and Other Autonomous Bodies. ₹8,75.75 crore was obtained by Government as fresh loans from these institutions. After making repayment of ₹7,11.67 crore, ₹34,81.84 crore remained outstanding at the close of the year.

(6) Loans and Advances from the Government of India: During the year no Ways and Means Advances were obtained from the Government of India. However, other loans obtained from the Government of India during 2015-16 amounted to ₹12,71.02 crore, out of which ₹10.80 crore represents EAP, ₹12,60.22 crore represents back to back external loans (details are given in Annexure to Statement No.17). The repayments made during the year is ₹9,49.53 crore .

(7) Other Obligations: In addition to the above, the balances at the credit of earmarked and other Funds and certain deposits to the extent to which they have not been invested but are merged with the general cash balance of Government also constitute the liability of Government. Such liability at the end of March 2016 was ₹3,08,13.96 crore. More details are given in Statements 21 and 22 in Part I Volume II.

STATEMENT NO. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES – conclud.

Explanatory Notes – conclud.

(ii) Service of Debt

Interest on Debt and Other Obligations: The outstanding gross debt and other obligation and the total net amount of interest charges met from revenue during 2014-15 and 2015-16 are given in the table below:

Particulars		2015-16	2014-15		Net increase (+)/ Decrease (-) during the year
		(₹ in crore)			
(1)	(2)	(3)		(4)	
	Gross debt and other obligations outstanding at the end of the year ^(§)	17,56,23.08	15,85,52.93	(+)	1,70,70.15
(a)	Public Debt and Small Savings, Provident Funds etc.	14,48,09.12	12,57,61.31	(+)	1,90,47.81
(b)	Other obligations	3,08,13.96	3,27,91.63	(-)	19,77.67
(i)	Interest paid by Government				
(a)	On Public Debt (including expenditure on Management), Small Savings, Provident Funds etc., and Miscellaneous debts.	1,07,46.29	94,03.83	(+)	13,42.46
(b)	Off Budget Borrowings	5,96.99	3,99.53	(+)	1,97.46
(c)	Other obligations	0.08	0.15	(-)	0.07
	Total (i)	1,13,43.36	98,03.51	(+)	15,39.85
(ii)	Deduct -				
(a)	Interest received on loans and advances given by Government	2,13.79	(*) 48.04	(+)	1,65.75
(b)	Interest charged to major heads (outside the Revenue Account)	...	...		...
(c)	Interest realised on investment of cash balance	10,28.15	7,47.24	(+)	2,80.91
(iii)	Net interest charges (i) – (ii)	1,01,01.42	90,08.23	(+)	10,93.19
	Percentage of gross interest [item(i)] to total Revenue Receipts	9.55	9.41	(+)	0.14
	Percentage of net interest [item (iii)] to total Revenue Receipts	8.51	8.65	(-)	0.14

(*) Excludes 0049-04-800-5-04 (₹0.58 crore), 0049-04-800-5-05 (₹0.04 crore), 0049-04-800-5-06 (₹22.75 crore), 0049-04-800-5-08 (₹26.52 crore)

(§) The Gross Debt and other Obligations outstanding at the end of the year does not include Off Budget Borrowings of ₹76,98.69 crore.

In addition, there were certain other receipts and adjustments such as interest received from Commercial Department etc, totaling to ₹0.83 crore and Deduct Refunds amounting to (-) ₹0.04 crore. If these are also deducted net burden of interest on the revenue was ₹1,01,00.63 crore working out to 8.50 *per cent* of the total Revenue Receipts (₹11,88,17.31 crore). During the year, Government also received ₹69.40 crore as dividend on investment in various Commercial and Other Undertakings etc.

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**STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT <sup>(1)</sup>**

**Section: 1      Summary of Loans and Advances – Loanee Group Wise**

| Loanee Groups                                              | Balance on<br>April 1, 2015 | Disbursement<br>s during the<br>year | Repayments<br>during the<br>year | Write- off of<br>irrecoverable<br>Loans and<br>advances | Balance on<br>March 31,<br>2016 | Net Increase<br>(+)/<br>decrease (-)<br>during the<br>year | Interest<br>Payment in<br>arrears <sup>(a)</sup> |
|------------------------------------------------------------|-----------------------------|--------------------------------------|----------------------------------|---------------------------------------------------------|---------------------------------|------------------------------------------------------------|--------------------------------------------------|
|                                                            |                             |                                      |                                  |                                                         | (2+3)-(4+5)                     | (3-4)                                                      |                                                  |
| <i>(In crores of rupees)</i>                               |                             |                                      |                                  |                                                         |                                 |                                                            |                                                  |
| (1)                                                        | (2)                         | (3)                                  | (4)                              | (5)                                                     | (6)                             | (7)                                                        | (8)                                              |
| <b>I SOCIAL SERVICES</b>                                   |                             |                                      |                                  |                                                         |                                 |                                                            |                                                  |
| 1 Universities/Academic Institutions                       | 2.06                        | ...                                  | 0.02                             | ...                                                     | 2.04                            | (-) 0.02                                                   |                                                  |
| 2 Municipalities/Municipal Councils/Municipal Corporations | 1,56.88                     | ...                                  | ...                              | ...                                                     | 1,56.88                         | ...                                                        |                                                  |
| 3 Urban Development Authorities                            | 1,40.24                     | 3,22.07                              | ...                              | ...                                                     | 4,62.31                         | (+) 3,22.07                                                |                                                  |
| 4 Housing Boards                                           | 1,74.03                     | ...                                  | 0.36                             | ...                                                     | 1,73.67                         | (-) 0.36                                                   |                                                  |
| 5 Statutory Corporations                                   | 53,43.93                    | ...                                  | ...                              | ...                                                     | 53,43.93                        | ...                                                        |                                                  |
| 6 Government Companies                                     | 5,86.12                     | ...                                  | ...                              | ...                                                     | 5,86.12                         | ...                                                        |                                                  |
| 7 Co-operative Societies/Co-operative Corporations/Banks   | 0.70                        | ...                                  | ...                              | ...                                                     | 0.70                            | ...                                                        |                                                  |
| 8 Others                                                   | 27,67.82                    | 5.00                                 | 0.01                             | ...                                                     | 27,72.81                        | (+) 5.00                                                   |                                                  |
| <b>Total- Social Services</b>                              | <b>91,71.78</b>             | <b>3,27.07</b>                       | <b>0.39</b>                      | <b>...</b>                                              | <b>94,98.46</b>                 | <b>(+) 3,26.69</b>                                         |                                                  |
| <b>II ECONOMIC SERVICES</b>                                |                             |                                      |                                  |                                                         |                                 |                                                            |                                                  |
| 1 Panchayat Raj Institutions                               | 2.72                        | ...                                  | ...                              | ...                                                     | 2.72                            | ...                                                        |                                                  |
| 2 Statutory Corporations                                   | 45.67                       | 28.19                                | 15.43                            | ...                                                     | 58.43                           | (+) 12.76                                                  |                                                  |
| 3 Government Companies                                     | 24,46.34                    | ...                                  | ...                              | ...                                                     | 24,46.34                        | ...                                                        |                                                  |
| 4 Co-operative Societies/Co-operative Corporations/Banks   | 9,42.50                     | 15.49                                | 6.89                             | ...                                                     | 9,51.10                         | (+) 8.60                                                   |                                                  |
| 5 Others                                                   | 5,88.42                     | 1,95.08                              | 8.37                             | ...                                                     | 7,75.13                         | (+) 1,86.71                                                |                                                  |
| <b>Total- Economic Services</b>                            | <b>40,25.65</b>             | <b>2,38.76</b>                       | <b>30.69</b>                     | <b>...</b>                                              | <b>42,33.72</b>                 | <b>(+) 2,08.07</b>                                         |                                                  |
| <b>III Loans to Government Servants etc.</b>               | <b>(-) 4.37</b>             | <b>3.82</b>                          | <b>7.37</b>                      | <b>...</b>                                              | <b>(-) 7.92</b>                 | <b>(-) 3.55</b>                                            |                                                  |
| <b>IV Miscellaneous Loans</b>                              | <b>23.17</b>                | <b>86.76</b>                         | <b>21.23</b>                     | <b>...</b>                                              | <b>88.69</b>                    | <b>(+) 65.52</b>                                           |                                                  |
| <b>TOTAL – LOAN AND ADVANCES</b>                           | <b>1,32,16.23</b>           | <b>6,56.41</b>                       | <b>59.68</b>                     | <b>...</b>                                              | <b>1,38,12.95<sup>(*)</sup></b> | <b>(+) 5,96.72</b>                                         |                                                  |

(1) For details please refer Statement 18 in Part I Volume II. Also please refer para 3 (iii) of 'Notes to Accounts'.

## Section: 2      Summary of Loans and Advances – Sector Wise

| Sector                                                                                      | Balance on<br>April 1, 2015 | Disbursements<br>during the<br>year | Repayments<br>during the<br>year | Write- off of<br>irrecoverable<br>Loans and<br>advances | Balance on                      | Net Increase                               |                | Interest<br>Payment in<br>arrears <sup>(a)</sup> |
|---------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|---------------------------------------------------------|---------------------------------|--------------------------------------------|----------------|--------------------------------------------------|
|                                                                                             |                             |                                     |                                  |                                                         | March 31,<br>2016               | (+)/<br>decrease (-)<br>during the<br>year |                |                                                  |
|                                                                                             |                             |                                     |                                  |                                                         | (2+3)-(4+5)                     | (3-4)                                      |                |                                                  |
| (In crores of rupees)                                                                       |                             |                                     |                                  |                                                         |                                 |                                            |                |                                                  |
| (1)                                                                                         | (2)                         | (3)                                 | (4)                              | (5)                                                     | (6)                             | (7)                                        |                | (8)                                              |
| <b>B   Loans for Social Services</b>                                                        |                             |                                     |                                  |                                                         |                                 |                                            |                |                                                  |
| (a) Education, Sports, Art and Culture                                                      | 2.45                        | ...                                 | 0.02                             | ...                                                     | 2.43                            | (-)                                        | 0.02           | ...                                              |
| (b) Health and Family Welfare                                                               | 16.12                       | ...                                 | ...                              | ...                                                     | 16.12                           |                                            | ...            |                                                  |
| (c) Water Supply, Sanitation, Housing and Urban Development                                 | 91,20.33                    | 3,22.07                             | 0.36                             | ...                                                     | 94,42.04                        | (+)                                        | 3,21.71        |                                                  |
| (d) Information and Broadcasting                                                            | 0.47                        | ...                                 | ...                              | ...                                                     | 0.47                            |                                            | ...            |                                                  |
| (e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward<br>Classes and Minorities | 15.08                       | ...                                 | ...                              | ...                                                     | 15.08                           |                                            | ...            |                                                  |
| (g) Social Welfare and Nutrition                                                            | 16.87                       | 5.00                                | 0.01                             | ...                                                     | 21.86                           | (+)                                        | 5.00           |                                                  |
| (h) Other Social Services                                                                   | 0.46                        | ...                                 | ...                              | ...                                                     | 0.46                            |                                            | ...            |                                                  |
| <b>Total B. Loans for Social Services</b>                                                   | <b>91,71.78</b>             | <b>3,27.07</b>                      | <b>0.39</b>                      | <b>...</b>                                              | <b>94,98.46</b>                 | <b>(+)</b>                                 | <b>3,26.69</b> |                                                  |
| <b>C   Loans for Economic Services</b>                                                      |                             |                                     |                                  |                                                         |                                 |                                            |                |                                                  |
| (a) Loans for Agriculture and Allied Activities                                             | 5,19.12                     | 15.49                               | 6.91                             | ...                                                     | 5,27.71                         | (+)                                        | 8.58           |                                                  |
| (b) Loans for Rural Development                                                             | 6.71                        | ...                                 | ...                              | ...                                                     | 6.71                            |                                            | ...            |                                                  |
| © Loans for Special Areas Progarmmes                                                        | 0.13                        | ...                                 | ...                              | ...                                                     | 0.13                            |                                            | ...            |                                                  |
| (d) Loans for Irrigation and Flood Control                                                  | 9.61                        | ...                                 | 0.02                             | ...                                                     | 9.59                            | (-)                                        | 0.02           |                                                  |
| (e) Loans for Energy                                                                        | 14,39.19                    | 28.19                               | 15.41                            | ...                                                     | 14,51.97                        | (+)                                        | 12.77          |                                                  |
| (f) Loans for Industry and Minerals                                                         | 19,83.72                    | 1,93.08                             | 4.84                             | ...                                                     | 21,71.96                        | (+)                                        | 1,88.24        |                                                  |
| (g) Loans for Transport                                                                     | 5.72                        | ...                                 | 0.98                             | ...                                                     | 4.74                            | (-)                                        | 0.98           |                                                  |
| (j) General Economic Services                                                               | 61.45                       | 2.00                                | 2.53                             | ...                                                     | 60.91                           | (-)                                        | 0.53           |                                                  |
| <b>Total C. Loans for Economic Services</b>                                                 | <b>40,25.65</b>             | <b>2,38.76</b>                      | <b>30.69</b>                     | <b>...</b>                                              | <b>42,33.72</b>                 | <b>(+)</b>                                 | <b>2,08.07</b> |                                                  |
| <b>III.   Loans to Government Servants etc.</b>                                             | <b>(-) 4.37</b>             | <b>3.82</b>                         | <b>7.37</b>                      | <b>...</b>                                              | <b>(-) 7.92</b>                 | <b>(-)</b>                                 | <b>3.55</b>    |                                                  |
| <b>IV.   Miscellaneous Loans</b>                                                            | <b>23.17</b>                | <b>86.76</b>                        | <b>21.23</b>                     | <b>...</b>                                              | <b>88.69</b>                    | <b>(+)</b>                                 | <b>65.52</b>   |                                                  |
| <b>Total F. Loans and Advances</b>                                                          | <b>1,32,16.23</b>           | <b>6,56.41</b>                      | <b>59.68</b>                     | <b>...</b>                                              | <b>1,38,12.95<sup>(*)</sup></b> | <b>(+)</b>                                 | <b>5,96.72</b> |                                                  |

(a) Details are given in Section 3 of this Statement.

**STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.**

**Section: 3 - Summary of repayments in arrears from Loanee Entities**

| Loanee-Entity                                                                | Amount of Arrears as on March31, 2016 |              |          | Earliest period to which arrears relate | Total Loan outstanding against the entity on March 31, 2016 |
|------------------------------------------------------------------------------|---------------------------------------|--------------|----------|-----------------------------------------|-------------------------------------------------------------|
|                                                                              | Principal                             | Interest (^) | Total    |                                         |                                                             |
|                                                                              | (In crores of rupees)                 |              |          |                                         |                                                             |
| (1)                                                                          | (2)                                   | (3)          | (4)      | (5)                                     | (6)                                                         |
| Detailed accounts maintained by Accountant General                           |                                       |              |          |                                         |                                                             |
| 6215 Loans to Bangalore Water Supply and Sewerage Board                      | 34,07.42                              | 16,14.88     | 50,22.30 | 1977                                    | 36,82.93                                                    |
| 6215 Loans to Karnataka Urban Water Supply and Drainage Board.               | 2,11.35                               | 534.18       | 745.53   | 1986                                    | 9.78                                                        |
| 6216 Loans to Karnataka Housing Board                                        | 23.61                                 | 85.54        | 109.15   | 1990                                    | 0.29                                                        |
| 6217 Loans to Bangalore Development Authority (for repayment of HUDCO Loans) | 17.17                                 | 27.58        | 44.75    | 1987                                    | 2,25.32                                                     |
| 6220 Loans to Karnataka State Film Industries Development Corporation        | 0.41                                  | 1.62         | 2.03     | 1987                                    | 0.42                                                        |
| 6401 Loans to Karnataka Agro Proteins Limited                                | 0.70                                  | 3.39         | 4.09     | 1982                                    | 0.70                                                        |
| 6401 Loans to Karnataka State Co-operative Oil Seeds Growers Federation      | 0.75                                  | 6.93         | 7.68     | 1992                                    | 0.63                                                        |
| 6401 Loans to Karnataka State Seeds Corporation Ltd.                         | 2.88                                  | 4.81         | 7.69     | 1977                                    | 1.59                                                        |
| 6851 Loans to Leather Industries Corporation                                 | 1.78                                  | 3.64         | 5.42     | 2007                                    | 0.68                                                        |
| 6852 Loans to Dandeli Steel and Ferro Alloys Limited                         | 0.31                                  | 1.23         | 1.54     | 1991                                    | 0.31                                                        |
| 6853 Loans to Hutti Gold Mines Company Limited (*)                           | 0.30                                  | 1.57         | 1.87     | 1985                                    | 3.02                                                        |
| 6858 Loans to Karnataka Implements and Machinery Company                     | 1.10                                  | 4.69         | 5.79     | 1984                                    | 2.16                                                        |
| 6858 Loans to Electro Mobile India Limited                                   | 0.61                                  | 2.46         | 3.07     | 1981                                    | 0.61                                                        |
| 6858 Loans to Chammundi Machine Tools (#) <sup>1</sup>                       | 0.18                                  | 0.26         | 0.44     | 1991                                    | 2.22                                                        |
| 6858 Loans to New Government Electric Factory (#) <sup>2</sup>               | 67.47                                 | 1,65.34      | 2,32.81  | 1992                                    | 2,02.79                                                     |
| 6859 Loans to Karnataka Telecommunication Limited (#) <sup>3</sup>           | 1.65                                  | 5.66         | 7.31     | 1996                                    | 3.01                                                        |
| 6860 Loans to Mysore Sugar Company                                           | 20.00                                 | 12.78        | 32.78    | 1993                                    | 1,09.04                                                     |
| 6860 Loans to Karnataka Soaps and Detergents Limited                         | 2.25                                  | 14.55        | 16.80    | 1983                                    | 2.25                                                        |
| 6860 Loans to Mysore Tobacco Company Limited                                 | 1.34                                  | 11.76        | 13.10    | 1984                                    | 3.88                                                        |
| 6885 Loans to Karnataka State Finance Corporation                            | 0.40                                  | 0.57         | 0.97     | 1985                                    | 13.08                                                       |
| 7452 Loans to Karnataka State Tourism Development Corporation                | 1.01                                  | 3.09         | 4.10     | 1981                                    | 1.12                                                        |

| (1)                                                                           | (2)     | (3)   | (4)     | (5)  | (6)     |
|-------------------------------------------------------------------------------|---------|-------|---------|------|---------|
| <b>Detailed Accounts maintained by the State Government (\$)</b>              |         |       |         |      |         |
| 6401 Loans to Karnataka State Seeds Corporation Ltd.                          | ...     | 1.12  | 1.12    | 1993 | 1.12    |
| 6401 Loans to Karnataka State Oil Seeds Growers Federation Ltd.               | 1.94    | 4.25  | 6.19    | ...  | 6.19    |
| 6406 Loans to Karnataka State Forest Industries Corporation Ltd.              | 0.23    | 0.32  | 0.55    | 2001 | 0.55    |
| 6408 Loans to Karnataka State Warehousing Corporation                         | 1,60.90 | 39.31 | 2,00.21 | 2007 | 2,00.21 |
| 6801 Loans to Karnataka Power Transmission Corporation Ltd.,                  | ...     | ...   | ...     | ...  | 4.16    |
| 6851 Loans to Karnataka Handloom Development Corporation Ltd.,                | 13.72   | 12.09 | 25.81   | ...  | 26.49   |
| 6851 Working Capital Loan – Karnataka State Coir Development Corporation Ltd. | 0.83    | 0.27  | 1.10    | ...  | 2.27    |
| 6852 Loans to Sree Kanteerava Studios Ltd (VRS)                               | 0.21    | ...   | 0.21    | ...  | 0.21    |
| 6852 Loans to Karnataka State Agro Corn Products Ltd., (VRS)                  | 24.32   | ...   | 24.32   | 2009 | 24.32   |
| 6858 Loans to The Mysore Electrical Industries Ltd.,                          | 28.54   | 26.85 | 55.39   | ...  | 57.35   |
| 6858 Loans to Karnataka Vidyuth Kharkhane Ltd., (KAVIKA)                      | 1.83    | 2.97  | 4.80    | ...  | 4.80    |
| 6860 Loans to Vanivilas Co-operative Sugar Factory, Hiriyur.                  | 28.68   | ...   | ...     | 1986 | 28.68   |
| 6860 Loans to Shri Someshwara SSK Niyamit, Bailhongal                         | 10.55   | 10.88 | 21.43   | ...  | 21.43   |
| 6860 Loans to Nandi Shakari sakkare Karkhane Niyamit, Bijapur                 | 14.38   | ...   | 14.38   | ...  | 14.38   |
| 6860 Loans to Karnataka Silk Marketing Board Ltd.,                            | 12.00   | ...   | 12.00   | ...  | 12.00   |
| 6860 Loans to Karnataka Sahakara Sakkare Kharkhane, Haveri                    | 28.12   | 16.93 | 45.05   | 2013 | 45.05   |
| 6860 Loans to Karnataka Soaps and Detergents Ltd.,                            | 3.50    | ...   | 3.50    | ...  | 3.50    |
| 6860 Loans to Mysore Paper Mills Ltd.,                                        | 90.92   | 30.46 | 1,21.38 | ...  | 1,21.38 |
| 7452 Karnataka State Tourism Development Ltd.,                                | 4.00    | 2.53  | 6.53    | 1994 | 6.53    |

Note: The figures in the Column (1) indicate the code of the Major Head under which the transactions of the Loanee Entity is accounted.

(^) Interest calculation has been revised in accordance with Government of Karnataka order No. FD/01/BLA 2002, Bengaluru dated: 10 July 2003 for the new loans sanctioned from that date onwards.

(#) These Companies have applied for Liquidation and the matter is sub-judice in the High Court – (I:CA.No.838/09, 2: CA No.944/09 and 3: CA No.919/09)

(\*) The Karnataka Copper Consortium Limited and Chitradurga Copper Company Limited were merged with Hutti Gold Mines Co. Ltd., with effect from 12/07/1984. The Loan shown against this Company is under reconciliation.

(\$) The details of repayment in arrears outstanding as on 31 March 2016 is as furnished by the entities and is under reconciliation.

**STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – conclud.**

**Cases of Loans having been sanctioned as ‘Loan in Perpetuity’**

Following are the cases of Loan having been sanctioned as ‘Loan in Perpetuity’\*\*:

| Sl. No. | Loanee Entity | Year of Sanction | Sanction Order Number | Amount<br>(In crores of rupees) | Rate of Interest |
|---------|---------------|------------------|-----------------------|---------------------------------|------------------|
|---------|---------------|------------------|-----------------------|---------------------------------|------------------|

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\*\*Information is awaited from Government (July 2016).

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STATEMENT NO. 8 - STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Comparative Summary of Government Investment in the Share Capital of different concerns for 2015-16 and 2014-15

Name of the concern		2015-16			2014-15		
		Number of concerns	Investment at the end of the year	Dividend/ interest received during the year	Number of concerns	Investment at the end of the year	Dividend/ interest received during the year
			(In Crores of rupees)			(In Crores of rupees)	
(I)		(2)	(3)	(4)	(5)	(6)	(7)
1	Statutory Corporations	9	24,45.37	Dividend: ...	9	23,70.37	Dividend: 4.51
2	Regional Rural Banks	6	21.14		6	21.14	
3	Government Companies (Working)	68	5,61,61.49 (a)	Dividend: 67.07	68	5,73,87.62	Dividend: 67.66
	Government Companies (Non-working)	(*) 16	67.63		17	67.63	
	Government Companies (Total)	84	5,62,29.12 (a)	Dividend: 67.07	85	5,74,55.25	Dividend: 67.66
4	Joint Stock Companies	43	22,99.42	Dividend: 0.93	43	15,61.75	Dividend: 1.20
5	Co-operative Institutions and Local Bodies	...	3,60.84 (b)	Dividend: 1.40	...	3,18.41	Dividend: 1.47
	Total		6,13,55.89	69.40		6,17,26.92	74.84

Note:1 The expenditure under the heads of account '4425-107 – Investment in Credit Cooperatives', '4425-108 – Investment in Other Cooperatives', '4405-00-191 – Fishermen Cooperatives' and object head 211 under the minor head '190 – Investments in Public Sector and Other undertakings' and '195 – Investments in Cooperatives' under the various Capital Outlay heads and also in conformity with the Govt. Orders, where the expenditure is towards equity, object head 211 under other minor heads have been taken as investments (BMRCL).

Note:2 During the year 2015-16 the Government has invested ₹24,27.16 crore as equity. Investments has been reduced by ₹27,98.19 crore due to conversion of equity into capital grants (₹27,96.48 crore) and retirement of Government investments (₹1.70 crore) resulting in reduction of net investment of (-) ₹3,71.03 crore for the year 2015-16 under Statutory Corporations (₹75.00 crore), Government Companies (-) ₹12,26.13 crore, Joint Stock Companies (₹7,37.67 crore) and Co-operative Institutions (₹42.43 crore).

Note:3 The dividend/interest received on Government Investments was ₹74.84 crore (0.12 per cent) in 2014-15 and ₹69.40 crore (0.11 per cent) in 2015-16.

(a) The investments in Government companies reduced *proforma* by ₹27,96.48 crore due to conversion of equity into capital grants in respect of Karnataka Road Development Corporation Ltd., (₹26,69.19 crore) and Rajiv Gandhi Rural Housing Corporation Ltd., (₹1,27.29 crore) as per Government Order dated 12.7.13 and 9.1.13 respectively.

(b) The Government investments reduced *proforma* by ₹1.70 crore due to retirement/refund of Government share capital by the cooperative institutions credited to 'Miscellaneous Capital Receipts during 2015-16.

(*) The decrease in number of non-working Government companies is due to deletion of REMCO Bengaluru, as investments to the end of 2014-15 is Nil.

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## STATEMENT NO.9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Disclosure of Guarantees given by the Government to Statutory Corporations, Government Companies, Local Bodies and other Institutions to raise loans from Financial Institutions as on 31 March 2016. The Statement has been prepared as per the GOI Notification dated 20 December 2010. The information for this Statement was furnished by the Finance Department, Government of Karnataka.

| Sector<br>(Number of<br>Guarantees) | Maximum<br>Amount<br>Guaranteed<br>(upto the end of<br>31.3.2016) | Outstanding<br>at the beginning<br>of the year <sup>(a)</sup> |          | Additions<br>during the year |          | Deletions<br>(other than invoked)<br>during the year |          | Invoked<br>during the year |                    | Outstanding<br>at the end of the year |          | Guarantee<br>Commission<br>or Fee |          | Other<br>material<br>details |
|-------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------|----------|------------------------------|----------|------------------------------------------------------|----------|----------------------------|--------------------|---------------------------------------|----------|-----------------------------------|----------|------------------------------|
|                                     |                                                                   | (In crores of rupees)                                         |          |                              |          |                                                      |          |                            |                    |                                       |          |                                   |          |                              |
|                                     |                                                                   | Principal                                                     | Interest | Principal                    | Interest | Principal                                            | Interest | Dis-<br>charged            | Not Dis<br>charged | Principal                             | Interest | Receiv-<br>able <sup>(b)</sup>    | Received |                              |
| (1)                                 | (2)                                                               | (3)                                                           | (4)      | (5)                          | (6)      | (7)                                                  | (8)      | (9)                        | (10)               | (11)                                  | (12)     | (13)                              | (14)     | (15)                         |
| SECTOR-WISE DETAILS OF GUARANTEES   |                                                                   |                                                               |          |                              |          |                                                      |          |                            |                    |                                       |          |                                   |          |                              |
| Power (7)                           | 7,77.69                                                           | 5,42.93                                                       | 15.94    | ...                          | 1,67.19  | 2.39                                                 | 1,63.26  | ...                        | ...                | 5,40.54                               | 19.87    | 16.92                             | 14.03    |                              |
| Co-operation (16)                   | 24,35.42                                                          | 17,06.20                                                      | 57.52    | 5,16.23                      | 1,73.43  | 4,98.57                                              | 1,50.19  | ...                        | ...                | 17,23.86                              | 80.76    | 1,14.47                           | ...      |                              |
| Irrigation (12)                     | 67,15.00                                                          | 40,62.36                                                      | 1.30     | 23,15.00                     | 4,36.18  | 99.19                                                | 4,37.48  | ...                        | ...                | 62,78.17                              | ...      | 49.33                             | 34.55    |                              |
| Roads & Transport<br>(6)            | 8,06.86                                                           | 1,68.97                                                       | 0.74     | 57.00                        | 18.14    | 43.61                                                | 17.73    | ...                        | ...                | 1,82.36                               | 1.15     | 5.08                              | ...      |                              |
| Urban Development<br>& Housing (61) | 43,07.12                                                          | 22,89.75                                                      | 8.49     | 2,67.18                      | 2,22.27  | 3,16.19                                              | 2,21.70  | ...                        | ...                | 22,40.74                              | 9.06     | 1,30.01                           | 54.00    |                              |
| Other infrastructure<br>(1)         | 1,60.00                                                           | 8.74                                                          | ...      | ...                          | 0.30     | 8.74                                                 | 0.30     | ...                        | ...                | ...                                   | ...      | 8.78                              | 0.00     |                              |
| State Financial<br>Corporation (12) | 16,85.00                                                          | 16,20.80                                                      | ...      | ...                          | 1,44.05  | 68.40                                                | 1,44.05  | ...                        | ...                | 15,52.40                              | ...      | 24.02                             | 24.02    |                              |
| Any Other (54)                      | 14,70.58                                                          | 7,67.89                                                       | 75.25    | 82.16                        | 53.67    | 2,13.46                                              | 70.01    | ...                        | ...                | 6,36.59                               | 58.91    | 28.36                             | 11.77    |                              |
| GRAND TOTAL<br>(169)                | 1,83,57.67                                                        | 1,11,67.64                                                    | 1,59.24  | 32,37.57                     | 12,15.23 | 12,50.55                                             | 12,04.72 | ...                        | ...                | 1,31,54.66                            | 1,69.75  | 3,76.97                           | 1,38.37  |                              |

(a) Differences in Closing Balance of 2014-15 and of Opening Balance 2015-16 in respect of certain institutions are due to reconciliation of figures.

(b) The Receivable Guarantee Commission amount shown in the statement is tentative.

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STATEMENT NO. 10 - STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT
Grants-in-Aid paid in cash

Total Funds Released as Grants-in-Aid					Funds Allocated for Creation of Capital Assets out of Total Funds Released Under column No. (4) & (5)				
Grantee Institutions	2015-16			Total for 2014-15	2015-16			Total for 2014-15	
	Plan	Non-Plan	Total		Plan	Non-Plan	Total		
(In crores of rupees)									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
1	Urban Local Bodies								
(i)	Municipal Corporations	17,42.12	25,64.63	43,06.75	43,71.83	15,04.55	7,17.16	22,21.71	18,47.97
(ii)	Municipalities/Municipal Councils	4,09.98	11,45.02	15,55.00	13,65.22	2,94.66	3,49.54	6,44.20	5,93.34
(iii)	NagaraPanchayats/Notified Area Committees	53.14	1,61.16	2,14.30	2,72.88	47.08	58.85	1,05.93	1,26.81
	Total 1 Urban Local Bodies	22,05.24	38,70.81	60,76.05	60,09.94	18,46.29	11,25.55	29,71.84	25,68.12
2	Panchayat Raj Institutions								
(i)	Zilla Panchayats	53,91.36	40,84.40	94,75.76	96,01.02	...	...	...	...
(ii)	Taluk Panchayats	36,29.52	99,66.90	1,35,96.42	1,27,09.02	...	...	...	...
(iii)	Grama Panchayats	23,95.63	12,24.78	36,20.41	26,77.83	...	...	...	...
(iv)	Others (^)	2.35	...	2.35	3.41	...	...	...	...
	Total 2 Panchayat Raj Institutions	1,14,18.86	1,52,76.08	2,66,94.94	2,49,91.27	...	...	...	...
3	Public Sector Undertakings – Government Companies								
		18.00	8.07	26.07	25.29	...	...	...	4.68
4	Non-Governmental Organisations (NGOs)								
		3,11.53	14,09.44	17,20.97	17,02.71	...	...	...	2.00
5	Autonomous Bodies – Universities								
		3,08.63	10,97.87	14,06.50	11,45.03	...	...	...	22.00
6	Co-operative Societies and Co-operative Institutions								
		10,22.94	0.19	10,23.13	8,18.09	...	...	...	...
7	Statutory Bodies and Developmental Authorities								
		7,20.88	27.19	7,48.07	5,10.23	1,68.80	...	1,68.80	...
8	Others (#)								
		10,68.33	12,57.44	23,25.77	35,44.40	...	...	...	80.30
	TOTAL GRANTS-IN-AID	1,70,74.41	2,29,47.09	4,00,21.50	3,87,46.96	20,15.09	11,25.55	31,40.64	26,77.10

(^) Includes “Grants-in-Aid – Salaries” released to “Karnataka Panchayat Raj” below the Major Head “2515 Other Rural Development Programmes”.

(#) Institutions not coming under category 1 to 7 have been included under category 8-Others. Details of Grantee Institutions are given in Appendix III.

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# STATEMENT NO.11 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

| Particulars                                                                                                      | Actual for 2015-2016  |                    |                    | Actual for 2014-2015 |                    |                    |
|------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|--------------------|----------------------|--------------------|--------------------|
|                                                                                                                  | Charged               | Voted              | Total              | Charged              | Voted              | Total              |
|                                                                                                                  | (In crores of rupees) |                    |                    |                      |                    |                    |
| (1)                                                                                                              | (2)                   | (3)                | (4)                | (5)                  | (6)                | (7)                |
| Expenditure Heads (Revenue Account)                                                                              | 1,30,31.13            | 10,39,97.45        | 11,70,28.58        | 1,06,18.24           | 9,29,96.06         | 10,36,14.30        |
| Expenditure Heads (Capital Account )                                                                             | 4,00.97               | 2,03,12.06         | 2,07,13.03         | 2,77.44              | 1,93,44.86         | 1,96,22.30         |
| Disbursements under Public Debt, Loans and Advances, Inter State Settlement and transfer to Contingency Fund (f) | 41,10.20              | 6,56.41            | 47,66.61           | 48,12.23             | 5,76.14            | 53,88.37           |
| <b>TOTAL</b>                                                                                                     | <b>1,75,42.30</b>     | <b>12,49,65.92</b> | <b>14,25,08.22</b> | <b>1,57,07.91</b>    | <b>11,29,17.06</b> | <b>12,86,24.97</b> |

(f) The figures have been arrived at as follows:

## E. Public Debt <sup>(1)</sup>

|                                                |          |     |          |          |     |          |
|------------------------------------------------|----------|-----|----------|----------|-----|----------|
| Internal Debt of the State Government          | 31,60.67 | ... | 31,60.67 | 40,33.38 | ... | 40,33.38 |
| Loans and Advances from the Central Government | 9,49.53  | ... | 9,49.53  | 7,78.85  | ... | 7,78.85  |

## F. Loans and Advances <sup>(2)</sup>

|                                    |     |         |         |     |         |         |
|------------------------------------|-----|---------|---------|-----|---------|---------|
| Loans for General Services         | ... | ...     | ...     | ... | ...     | ...     |
| Loans for Social Services          | ... | 3,27.07 | 3,27.07 | ... | 3,69.73 | 3,69.73 |
| Loans for Economic Services        | ... | 2,38.76 | 2,38.76 | ... | 1,93.59 | 1,93.59 |
| Loans to Government servants, etc. | ... | 3.82    | 3.82    | ... | 5.44    | 5.44    |
| Loans for Miscellaneous Purpose    | ... | 86.76   | 86.76   | ... | 7.38    | 7.38    |

## G. Inter-State Settlement

|                        |     |     |     |     |     |     |
|------------------------|-----|-----|-----|-----|-----|-----|
| Inter-State Settlement | ... | ... | ... | ... | ... | ... |
|------------------------|-----|-----|-----|-----|-----|-----|

## H. Transfer to Contingency Fund

|                              |     |     |     |     |     |     |
|------------------------------|-----|-----|-----|-----|-----|-----|
| Transfer to Contingency Fund | ... | ... | ... | ... | ... | ... |
|------------------------------|-----|-----|-----|-----|-----|-----|

|                                      |                 |                |                 |                 |                |                 |
|--------------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>TOTAL (Sectors E + F + G + H)</b> | <b>41,10.20</b> | <b>6,56.41</b> | <b>47,66.61</b> | <b>48,12.23</b> | <b>5,76.14</b> | <b>53,88.37</b> |
|--------------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|

The *per cent* of Charged Expenditure and Voted Expenditure to Total Expenditure for 2014-15 and 2015-16 was as under:

| Year    | Per cent to Total Expenditure |       |
|---------|-------------------------------|-------|
|         | Charged                       | Voted |
| (1)     | (2)                           | (3)   |
| 2014-15 | 12.21                         | 87.79 |
| 2015-16 | 12.31                         | 87.69 |

(1) A more detailed account is given in Statement No. 17 in Part I Volume II.

(2) A more detailed account is given in Statement No. 18 in Part I Volume II.

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STATEMENT NO. 12 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT

<i>Heads</i>	<i>On 1st April 2015</i>	<i>During the year 2015-16</i>	<i>On 31st March 2016</i>
	<i>(In crores of rupees)</i>		
(1)	(2)	(3)	(4)
CAPITAL AND OTHER EXPENDITURE ¹			
Capital Expenditure			
(i) <i>General Services</i>			
Capital Outlay on Public Works	41,35.76	4,83.83	46,19.59
Other General Services	14,65.56	5,07.58	19,73.14
Total General Services	56,01.32	9,91.41	65,92.73
(ii) <i>Social Services</i>			
(a) Education, Sports, Art and Culture	26,86.71	7,17.96	34,04.67
(b) Health and Family Welfare	42,62.83	8,19.71	50,82.54
(c) Water Supply, Sanitation, Housing and Urban Development	1,66,07.77	21,96.76	1,88,04.53
(d) Information and Broadcasting	48.36	4.57	52.93
(e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	45,54.35	20,14.36	65,68.71
(g) Social Welfare and Nutrition	5,68.37	71.80	6,40.17
(h) Other Social Services	1,46.42	45.75	1,92.17
Total Social Services	2,88,74.81	58,70.91	3,47,45.72
(iii) <i>Economic Services</i>			
(a) Agriculture and Allied Activities	16,25.28 (&)	1,82.73	18,06.31 (a)
(b) Rural Development	11,28.94 (&)	6.63	11,35.57
(c) Special Area Development	23,72.57 (&)	9,00.00	32,72.57
(d) Irrigation and Flood Control	6,68,96.41 (&)	69,55.13	7,38,51.54
(e) Energy	99,11.48	8,49.21	1,07,60.69
(f) Industry and Minerals	24,74.08	5,89.93	30,74.01 (b)
(g) Transport	3,71,74.54 (&)	67,02.95	4,38,77.49
(j) General Economic Services	57,90.63	8,97.42	66,78.05 (c)
Total Economic Services	12,73,73.93	1,70,84.00	14,44,56.23
Total Capital Expenditure	16,18,50.06	2,39,46.32	18,57,94.68
LOANS AND ADVANCES -			
Loans and Advances for Various Services			
(i) General Services	...	...	...
(ii) Social Services			
(a) Education, Sports, Art and Culture	2.46 (&)	(-) 0.02	2.44

STATEMENT NO. 12 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT – contd.

<i>Heads</i>	<i>On 1st April 2015</i>	<i>During the year 2015-16</i>	<i>On 31st March 2016</i>
	<i>(In crores of rupees)</i>		
(1)	(2)	(3)	(4)
Loans and Advances for Various Services – conclud.			
(ii) Social Services – conclud.			
(b) Health and Family Welfare	16.12	...	16.12
(c) Water Supply, Sanitation, Housing and Urban Development	1,00,27.77 (&)	6,03.17	1,06,30.94
(d) Information and Broadcasting	0.47	...	0.47
(e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	15.08	...	15.08
(g) Social Welfare and Nutrition	16.87	4.99	21.86
(h) Other Social Services	0.45 (&)	...	0.45
Total Social Services	1,00,79.22	6,08.14	1,06,87.36
(iii) Economic Services			
(a) Agriculture and Allied Activities	5,31.40	8.58	5,39.98
(b) Rural Development	6.71	...	6.71
(c) Special Areas Programme	0.13	...	0.13
(d) Irrigation and Flood Control	9.61	(-) 0.02	9.59
(e) Energy	14,39.19 (&)	12.77	14,51.96
(f) Industry and Minerals	19,96.28	1,88.24	21,84.52
(g) Transport	5.72	(-) 0.98	4.74
(j) General Economic Services	61.45 (&)	(-) 0.53	60.92
Total Economic Services	40,50.49	2,08.06	42,58.55
(iv) Loans to Government Servants etc.	(-) 4.37	(-) 3.55	(-) 7.92
(v) Miscellaneous Loans	23.17	65.52	88.69
Total Loans and Advances	1,41,48.51	8,78.17	1,50,26.68
Total Capital and Other Expenditure	17,59,98.57	2,48,24.49	20,08,21.36
Deduct -			
(i) Contribution from Contingency Fund for Capital and Other Expenditure	...	...	...
(ii) Contribution from Miscellaneous Capital Receipts	7,90.50 (&)	3,52.30	11,42.80
(iii) Contribution from Development Funds, Reserve Funds etc.	67,40.48	35,14.75	1,02,55.23
Add-			
Adjustment on Account of disinvestments	43.74 (&)	...	45.44
Net Capital and Other Expenditure	16,85,09.63	2,09,57.44	18,94,68.77 (X)

- (a) Progressive capital expenditure reduced by ₹1.70 crore due to refund/disinvestment of share capital gets accounted under 'Miscellaneous Capital Receipts' in 2015-16.
- (b) Differs by ₹10.00 crore, due to conversion of capital grants (reduced under MH 4852 (₹5.00 crore) and MH 5465 (₹10.00 crore) in to equity investments in KSIIDC, under MH 4885 increased (₹15.00 crore) below the sub sector marked at (c), as per Government letter No .FD 135 Exp-1/2016 dated 23-03-2016.
- (&) Differs from Previous year balance by ₹0.01 crore due to rounding.

	(1)	(2)	(3)	(4)
PRINCIPAL SOURCES OF FUNDS				
Revenue Surplus (+)/ Revenue Deficit (-)		...	17,88.73	...
Debt –				
Internal Debt of the State Government		9,29,04.12	1,66,40.65	10,95,44.77
Loans and Advances from Central Government		1,26,80.72	3.21.49	1,30,02.21
Small Savings, Provident Funds etc.		2,01,76.47	20,85.67	2,22,62.14
Total Debt		12,57,61.31	1,90,47.81	14,48,09.12
Other Receipts				
Contingency Fund		80.00	...	80.00
Reserve Funds		1,85,62.31	20,81.05	2,06,43.36
Deposits and Advances		2,01,51.91	2,83.52	2,04,35.43
Suspense and Miscellaneous (Other than amounts closed to Government Account and Cash Balance Investment Account)		1,27,71.05	9,90.61	1,37,61.66
Remittances		(-) 5,20.42	(-) 16.59	(-) 5,37.01
Total Other Receipts		5,10,44.85	33,38.59	5,43,83.44
Total Debt and Other Receipts		17,68,06.16	2,23,86.40	19,91,92.56
Deduct –				
(i) Cash Balance		4.85	(-) 79.74	(-) 74.89
(ii) Investments		2,38,92.27	32,97.06	2,71,89.33
Add -				
Amount closed to Government Account		...	(-) 0.37	...
Net Provision of Funds		15,29,09.04	2,09,57.44	17,20,78.12 (Y)

(X), (Y) The difference between the Net Capital and Other Expenditure (X) and the Net Provision of Funds (Y) - i.e., ₹1,73,90.65 crore to the end of 2015-16, explained below in the table.

Note: 1 (i) The Capital Expenditure and Loans and Advances shown above is Gross Expenditure, which includes expenditure met out of contributions from Development Funds, Reserve Funds etc.
(ii) The Expenditure on Capital Outlay and Loans and Advances during the year considered for mention in this statement:- (a) includes the expenditure spent from out of advances obtained from the Contingency Fund during the year but not recouped till the close of the year and (b) excludes the expenditure spent from out of advances obtained from the Contingency Fund during the previous years but recouped to the Fund during the current year.

STATEMENT NO. 12 - STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE OTHER THAN ON REVENUE ACCOUNT – conclud.

<i>Details</i>	<i>Amount (In crores of rupees)</i>
Net Balances available to end of 1950-51	4.31
Balances transferred to Miscellaneous Government Account -	
a) Sinking Fund on Maturity of Loans from 1962-63 to 2015-16	13,16.89
b) Write-off of balances under Special sanctions etc. from 1951-52 to 2015-16	5.69
c) Write-off of amount classified under 'Sinking Fund – Other Appropriations'	4,90.13
Net effect of transfer of balances of Capital and Other Expenditure consequent on Reorganisation of States (allocation of balance) from 1954-55 to 2015-16	(-) 17.59
Proforma correction of balances consequent on formation of Mysore State Electricity Board 1962-63	0.16
Proforma correction of balances consequent on transfer of Kolar Gold Mining Undertakings to Central Government 1964-65	0.58
Cumulative balance of Revenue Surplus (+)/Revenue Deficit (-) from 1951-52 to 2015-16	1,54,72.74
Write off of Central Loans under CSS/CPS by various Ministries of Government of India as per the recommendations of the Finance Commission	1,70.14
Proforma correction of balances to rectify the wrong accounting/adjustments in the accounts of earlier years from 1951-52 to 2015-16	43.14
Inter State Settlement	(-) 15.54
Appropriation to Contingency Fund	(-) 80.00
TOTAL	1,73,90.65

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# STATEMENT No. 13 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT

A. The following is a summary of the balances as on the 31 March 2016:

| <i>Debit Balances<br/>(In Crores of<br/>rupees)</i> | <i>Sector of the<br/>General<br/>Account</i> | <i>Name of Account</i>                      | <i>Credit Balances<br/>(In crores of<br/>rupees)</i> |
|-----------------------------------------------------|----------------------------------------------|---------------------------------------------|------------------------------------------------------|
| (1)                                                 | (2)                                          | (3)                                         | (4)                                                  |
| 15,82,65.17                                         | A, B, C, D, G,<br>H and Parts of<br>L        | <b>GOVERNMENT ACCOUNT<sup>(1)</sup></b>     |                                                      |
|                                                     |                                              | <b>CONSOLIDATED FUND</b>                    |                                                      |
|                                                     | E                                            | <b>Public Debt</b>                          | 12,25,46.98                                          |
| 1,38,12.95                                          | F                                            | <b>Loans and Advances</b>                   |                                                      |
|                                                     |                                              | <b>CONTINGENCY FUND</b>                     |                                                      |
|                                                     |                                              | Contingency Fund                            | 80.00                                                |
|                                                     |                                              | <b>PUBLIC ACCOUNT</b>                       |                                                      |
|                                                     | I                                            | <b>Small Savings, Provident Funds, etc.</b> | 2,22,62.14                                           |
|                                                     | J                                            | <b>RESERVE FUNDS –</b>                      |                                                      |
|                                                     |                                              | (a) Reserve Funds bearing Interest          |                                                      |
| 0.08                                                |                                              | Gross Balance                               |                                                      |
|                                                     |                                              | (b) Reserve Funds not bearing Interest      |                                                      |
|                                                     |                                              | Gross Balance                               | 2,06,43.45                                           |
| 1,02,72.20                                          |                                              | Investment                                  |                                                      |
|                                                     | K                                            | <b>DEPOSITS AND ADVANCES</b>                |                                                      |
|                                                     |                                              | (a) Deposits bearing Interest               |                                                      |
|                                                     |                                              | Gross Balance                               | 2,95.41                                              |
|                                                     |                                              | (b) Deposits not bearing Interest           |                                                      |
|                                                     |                                              | Gross Balance                               | 2,01,47.39                                           |
| 0.01                                                |                                              | Investment                                  |                                                      |
| 7.37                                                |                                              | (c) Advances                                |                                                      |
|                                                     | L                                            | <b>SUSPENSE AND MISCELLANEOUS</b>           |                                                      |
|                                                     |                                              | (b) Suspense                                | 18.94                                                |
|                                                     |                                              | (c) Other Accounts                          |                                                      |

**STATEMENT No. 13 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT –  
contd.**

| <i>Debit Balances<br/>(In Crores of<br/>rupees)</i> | <i>Sector of the<br/>General<br/>Account</i> | <i>Name of Account</i>                             | <i>Credit Balances<br/>(In crores of<br/>rupees)</i> |
|-----------------------------------------------------|----------------------------------------------|----------------------------------------------------|------------------------------------------------------|
| <b>(1)</b>                                          | <b>(2)</b>                                   | <b>(3)</b>                                         | <b>(4)</b>                                           |
| 1,69,17.13                                          |                                              | Investment                                         |                                                      |
|                                                     |                                              | Other items (net)                                  | 1,37,42.73                                           |
| 0.01                                                |                                              | (d) Accounts with Governments of Foreign Countries |                                                      |
| 5,37.01                                             | M                                            | <b>REMITTANCES</b>                                 |                                                      |
|                                                     | N                                            | <b>CASH BALANCE<sup>(2)</sup></b>                  | 74.89                                                |
| <b>19,98,11.93</b>                                  |                                              | <b>TOTAL</b>                                       | <b>19,98,11.93</b>                                   |

1 For details please see para (B) and table there under.

2 There was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India under 'Reserve Bank Deposits' which is a component of the cash balance of the Government. Please also refer footnote (4) under Annexure to Statement No.2 at page No.6.

**B. Government Account:** Under the system of bookkeeping in Government Accounts, the amounts booked under Revenue, Capital and other transactions of Government, the balances of which are not carried forward from year to year in the accounts are closed to a single head called 'Government Account'. The balance under this head represents the cumulative result of all such transactions.

The balances under Public Debt, Loans and Advances, Small Savings, Provident Fund etc., Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (other than Miscellaneous Government Account) Remittances and Contingency Fund etc., are added and the closing balance at the end of the year worked out and proved.

The other heading in this summary take into account the balance under all account heads in the Government books where Government has a liability to repay the moneys received or has a claim to recover the amounts paid and heads of accounts opened in the books for adjustments of remittance transactions.

It must be understood that these balances cannot be regarded as a complete record of the financial position of the Government of Karnataka, as these do not take into account all the physical assets of the State, such as Lands, Buildings, Communications etc., nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the Debit of Government Account at the end of the year 2015-16 has been arrived at as under:

| <i>Debit<br/>(₹in crore)</i> | <i>Details</i>                         | <i>Credit<br/>(₹in crore)</i> |
|------------------------------|----------------------------------------|-------------------------------|
| 13,96,92.80                  | Opening Balance                        |                               |
| ...                          | Net effect of Prior Period Adjustments | ...                           |
|                              | Receipt Heads (Revenue Account)        | 11,88,17.31                   |
| 11,70,28.58                  | Expenditure Heads (Revenue Account)    |                               |
|                              | Receipt Heads (Capital Account)        | 3,52.30                       |
| 2,07,13.03                   | Expenditure Heads (Capital Account)    |                               |
| 0.37                         | Miscellaneous                          | ...                           |
|                              | Closing Balance                        | 15,82,65.17                   |
| <b>27,74,34.78</b>           | <b>Total</b>                           | <b>27,74,34.78</b>            |

**STATEMENT No. 13 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT –  
concl.**

The following are the details of the sum shown against 'F – Miscellaneous':

|                                                          | <i>Debit</i>        | <i>Credit</i> |
|----------------------------------------------------------|---------------------|---------------|
|                                                          | <i>(₹ in crore)</i> |               |
| Unreconciled Balances written off under special sanction | 0.37                | ...           |
| Ledger Balance Adjustment Account                        | ...                 | ...           |
| <b>Total</b>                                             | <b>0.37</b>         | <b>...</b>    |
| <b>Net</b>                                               | <b>0.37</b>         | <b>...</b>    |

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NOTES TO ACCOUNTS

NOTES TO ACCOUNTS

1. Summary of Significant Accounting Policies

(i) **Entity and Accounting Period:** These accounts present the transactions of the Government of Karnataka for the period 1 April 2015 to 31 March 2016, and are based on the initial accounts rendered by 33 District Treasuries, 105 Public Works and 103 Forest Divisions of the Government of Karnataka and advices of the Reserve Bank of India. In Karnataka, the treasuries compile the accounts from the vouchers (primary compilation) which, along with the vouchers, are furnished to the Accountant General (A&E) for secondary compilation. No accounts were excluded at the end of the year.

(ii) **Basis of Accounting:** With the exception of some book adjustments (**Annexure-A**), the accounts represent the actual cash receipts and disbursements during the account period. Physical Assets and Financial Assets such as investments etc., are valued and shown at historical cost i.e., the value at the year of acquisition/purchase. Physical assets are not depreciated or amortised. The losses of physical assets at the end of their life are also not expensed or recognised.

Retirement benefits disbursed during the account period have been reflected in the account Statement No.15. The State Government has not made any actuarial assessment of the liabilities towards future payments of retirement benefits.

(iii) **Currency in which Accounts are kept:** The accounts of the Government of Karnataka are maintained in Indian Rupees.

(iv) **Form of Accounts:** Under Article 150 of the Constitution of India, the Accounts of the States are kept in such form as the President may, on the advice of the Comptroller and Auditor General of India, prescribe. The word 'form' used in Article 150 has a comprehensive meaning, so as to include the prescription not only of the broad form in which the accounts are to be kept, but also the basis for selecting appropriate heads under which the transactions are to be classified.

(v) **Classification between Revenue and Capital:** Revenue Expenditure is recurring in nature and is intended to be met from revenue receipts. Capital Expenditure is defined as expenditure incurred with the object of increasing concrete assets of a material and permanent character or of reducing permanent liabilities.

NOTES TO ACCOUNTS – contd.

During the year 2015-16, the Government of Karnataka have classified an expenditure of ₹1,75.50 crore under Revenue Section instead of Capital Section which includes compensation of Land Acquisition for construction of Training College at Kalaburagi and Yelahanka (₹22.81 crore) and for Acquisition of land for Educational Institutions (₹2.89 crore), Write-off of loans (₹1,06.00 crore) sanctioned to beneficiaries of SC/ST communities by Dr.B.R.Ambedkar Development Corporation Limited, a grant to UAS Dharwad Research Station for an amount of ₹24.52 crore and ₹19.28 crore spent on construction of hostel buildings. This sort of misclassification of expenditure between Revenue and Capital has a bearing on fiscal indicators.

2. Quality of accounts

(i) Unadjusted Abstract Contingency (AC) Bills

Rule 36 of the Manual of Contingent Expenditure, 1958, of the Government of Karnataka authorises Controlling and Disbursing Officers to draw sums in the nature of temporary advances, on Abstract Contingent (AC) bills, by debiting service Heads of Account. These AC bills are required to be finally settled through submission of Non-Detailed Contingent (NDC) bills through treasury to the Accountant General (A&E) before the 15th of the month following the month to which the bill relates. As per the Government Order September 2004, the NDC bills are to be routed through treasuries and shall be enforced by the treasury by not honouring further AC Bills till the outstanding AC Bills are cleared by submission of NDC Bills.

The details of AC bills outstanding as on 31 March 2016 are given below:

Year	Number of pending DC Bills	Amount (₹ in crore)
Up to 2013-14	4299	86.97
2014-15	1458	42.89
2015-16*	1736	90.99
Total	7493	2,20.85

(*) Excludes bills drawn during the month of March 2016

(ii) Outstanding Utilization Certificates (UCs) for Grants-in-Aid Bills

The State Government, while sanctioning Grants-in-Aid (GIA) to various bodies, may stipulate that the UCs for the grants released are to be forwarded to Accountant General (A&E), who will watch utilization of these grants. UCs outstanding beyond the specified period (18 months) indicates absence of assurance on utilization of grants for intended

NOTES TO ACCOUNTS – contd.

purposes. The status of outstanding UCs due are shown in the table below:

Year ^(*)	Number of Utilization Certificates awaited	Amount (₹ in crore)
Up to 2013-14	44	34.41
2014-15	14	51.07
2015-16	66	4,02.43
Total	124	4,87.91

(*) The year mentioned above relates to “Due Year” i.e., after 18 months of actual drawal.

(iii) Transfer of Funds to Personal Deposit (PD) accounts

As per Article 286A of Karnataka Financial Code, Personal Deposit (PD) accounts are created in favour of Drawing and Disbursing Officers to make payments through cheques instead of presenting bills at the treasury. Amounts are transferred to PD accounts by debiting functional heads under Consolidated Fund of the State with a contra credit to the Public Account against the respective Deposit head classifications. Unspent balances under these PD accounts are adjusted back to the Consolidated Fund on the last working day of the year through book adjustment as reduction of expenditure.

Details of PD accounts are given below:

(₹ in crore)

PD accounts existing at the beginning of the year		PD accounts opened during the year		Transactions during the year (Amount)		PD accounts existing at the close of the year	
Number	Amount	Number	Amount	Credited	Debited	Number	Amount
56	24,28.29	...	...	63,68.39	60,61.07	56	27,35.61

The Administrators of PD accounts are required under the rules to reconcile the balances of these accounts with the treasury officers (where the detailed accounts are maintained by the treasuries) and with the Accountant General (where the detailed accounts are maintained by the Accountant General). Information on reconciliation of figures by the Administrators of the Accounts, with the treasuries, are not available. None of the Administrators of the 56 PD accounts have reconciled their accounts with the Accountant General.

As per Article 286A of Karnataka Financial Code, the State Government is also required to close all PD accounts remaining inoperative for more than three years under the relevant rules.

NOTES TO ACCOUNTS – contd.

22 PD Accounts with an outstanding credit balance of ₹5.95 crore in 12 PD Accounts and debit balance of ₹1.28 crore in 10 PD Accounts were inoperative for more than three years as on 31 March 2016. Director of Treasuries stated that the balances under PD Accounts have been verified by the treasuries and separate proposal is being submitted to the Government of Karnataka for the closure of inoperative PD accounts.

(iv) Reconciliation of Receipts and Disbursements

All Controlling Officers of the Government of Karnataka are required to reconcile the Expenditure and Receipts booked by them with the figures accounted for by the Accountant General on a monthly basis. This reconciliation is to ensure effective budgetary control over expenditure and accuracy in accounts. Reconciliation of receipts has been completed for a value of ₹11,68,26.10 crore (98.03 *per cent* of total receipts of ₹11,91,69.61 crore). Reconciliation of disbursements has been completed for a value of ₹11,45,23.74 crore (83.14 *per cent* of total disbursement of ₹ 13,77,41.61 crore). No reconciliation has been carried out in respect of receipts (₹59.68 crore) and disbursements (₹6,56.41 crore) under loans and advances. Assurance on the completeness and correctness of the receipts and expenditure figures appearing in the accounts may be limited by the extent of non-reconciliation.

(v) Cash Balances

The Cash Balances of the Government of Karnataka are maintained at the Reserve Bank of India (RBI). There was a difference of ₹1,33.08 crore (Cr) between the figures reflected in the accounts {₹74.90 crore (Cr.)} and that intimated by the Reserve Bank of India {₹58.18 crore (Cr.)} as on March 2016. The entire difference is under reconciliation. The net difference is mainly due to non-reporting and non-reconciliation of figures by the Agency Banks.

3. Other items

(i) Liabilities for Pensionary Benefits

The expenditure during the year 2015-16 on 'Pension and Other Retirement Benefits' of Government of Karnataka was ₹1,08,32.86 crore¹ (9.26 *per cent* of total revenue

¹ This Amount excludes those transactions relating to the contribution of the Government to the defined contribution Pension scheme and those relating to Pension paid to Legislators.

NOTES TO ACCOUNTS – contd.

expenditure of ₹11,70,28.58 crore). State Government employees recruited on or after 1 April 2006 are covered under the New Pension Scheme (NPS), a defined contribution pension scheme, which commenced from 1 April 2010. Under this Scheme, the employee contributes 10 *per cent* of basic pay and dearness allowances, which is matched by an equivalent amount paid by the State Government. The entire amount is transferred to the designated fund manager for investment through the National Securities Depository Limited (NSDL)/ Trustee Bank. Recoveries towards current contribution and backlog contribution under the New Pension Scheme was not assessed and effected in respect of employees who are not covered under the treasury payment system (e.g., those on deputation to Public Sector Undertakings, Local Bodies etc.). During the year 2015-16, State Government had contributed ₹3,88.33 crore (Major Head 2071-Minor Head 117) towards NPS against the employees' contribution of ₹4,39.02 crore during the year, as intimated by the NPS Cell of the State Government. As per the records of the Accountant General (A&E), ₹7,91.55 crore has been transferred to NSDL/Trustee bank from Fund leaving net balance of ₹16.01 crore under 8342-117 head. The difference is due to misclassification by the Director of Treasuries which needs to be reconciled. Un-transferred amounts with accrued interest represent outstanding liabilities of the Government.

During 2015-16, ₹3.50 crore has been paid from Consolidated Fund as 'New Contributory Pension Schemes – Extension of Benefit to the cases of Persons/Families who retired/died while in Service' and are covered under New defined Pension Scheme.

(ii) Guarantees

Guarantees reported in Statement 9 of Finance Accounts are based on information furnished by the State Government and as per the format prescribed in Indian Government Accounting Standards (IGAS) 1. The Karnataka Ceiling on Government Guarantees Act, 1999, prescribes that the total outstanding Government guarantees as on the 1 April of any year shall not exceed 80 *per cent* of the State's Revenue Receipts of the second preceding year. The total outstanding guarantees as on 1 April 2015 amounted to ₹1,11,67.64 crore and constituted 12.47 *per cent* of the Total Revenues Receipts for 2013-14 (₹8,95,42.53 crore), which was within the limits prescribed under the Act. Even though the Act has not provided for setting up of Guarantee Redemption Fund, the Government of Karnataka has set up a Fund during 1999-2000 with a corpus of Rupees one crore. After setting up the fund, no

NOTES TO ACCOUNTS – contd.

further contributions have been made by the State Government.

The Act also stipulates guarantee commission at a minimum of one *per cent* on the amount guaranteed. Against, the total estimated guarantee commission receivable as reported by the State Government of ₹3,76.97 crore, only ₹1,38.37 crore was received during the year. Outstanding Guarantees stood at ₹1,33,24.41 crore (Principal ₹1,31,54.66 crore and Interest ₹1,69.75 crore) as on 31 March 2016.

(iii) Loans and Advances

In respect of detailed accounts of loans which are maintained by the Heads of the Departments/ Chief Controlling Officers of the Government of Karnataka, information of overdue Principal and Interest contained in Statement 7 (Volume-I) and Statement 18 (Volume-II/Part I) of Finance Accounts has been received only from 22 out of 842 such institutions. Indian Government Accounting Standards (IGAS) 3 requires disclosure of loans that were sanctioned without specific terms and conditions governing such loans. Out of the 85 loans valued at ₹6,56.42 crore which were sanctioned by the Government of Karnataka in 2015-16, 24 loans valued at ₹5,04.98 crore were sanctioned without specifying any terms and conditions. Details are available as additional disclosures under Statement 18 of the Finance Accounts. In the records of the Accountant General (A&E), Karnataka, 33 loans show adverse balances (a credit balance instead of debit balance) of ₹2,24.70 crore, mainly due to non-reconciliation by the respective departments. Such adverse balances are caused mainly due to booking of repayments under a classification other than the one against which the loan was disbursed initially and non-reconciliation of the figures by the concerned Chief Controlling Officers of the respective departments of the Government.

(iv) Investments

Information on Government investments appearing in Statement 8 of the Finance Accounts is based on the accounts and sanctions received by the Accountant General (A&E), Karnataka. These figures require confirmation by the concerned Department of the Government of Karnataka and the entity in which investment was made. The entire Government investment of ₹6,13,55.89 crore in 2015-16 was invested in 142 entities that had received investments in previous years also. Out of ₹6,13,55.89 crore invested in these entities as of 31 March 2016, ₹69.40 crore was received towards dividend (0.11 *per cent* of invested amount) from 120 entities.

NOTES TO ACCOUNTS – contd.

22 entities did not pay any dividend to the State Government. The investment figures have not been reconciled with the records of the concerned entities.

(v) Reserve Funds

Detailed information on Reserve Funds and investments from earmarked funds are available in Statement 21 and Statement 22 of the Finance Accounts respectively. Out of total outstanding balance of ₹2,06,43.36 crore available in various reserve funds as on 31 March 2016, the Government of Karnataka invested ₹1,02,72.20 crore (49.76 *per cent*). The status of the major Reserve Funds is given below:

a) Consolidated Sinking Fund

The Government of Karnataka constituted a Consolidated Sinking Fund (CSF) in 2012-13 for the amortization of all loans as recommended by the Twelfth Finance Commission and transferred ₹10,00.00 crore towards its corpus in 2012-13. The Fund is administered by the Reserve Bank of India which has invested the corpus in Government of India Securities. As per Government Notification (February 2013), the State Government is required to make minimum annual contributions to the Fund at 0.50 *per cent* of the outstanding liabilities (Internal Debt + Public Liabilities) at the end of the previous financial year and efforts were to be made to raise the minimum contribution every year.

As on 31 March 2015, the outstanding liabilities of the Government of Karnataka were ₹15,85,52.94 crore. Thus, against the requirement of ₹7,92.76 crore, State Government has contributed an amount of ₹10,70.00 crore to the Fund during the current year. The balance under the fund at the end of the year was ₹20,70.00 crore. However, the interest of ₹1,42.86 crore accrued on re-investment made by the RBI from the fund did not pass through the accounts.

b) State Disaster Response Fund (SDRF)

In accordance with the recommendations of XIII Finance Commission, the State Government has constituted 'State Disaster Response Fund' under Public Account below the Reserve Funds bearing Interest' under the Head '8121-00-122-1-00' by replacing the 'Calamity Relief Fund' which was maintained in accordance with the recommendations of the Tenth, Eleventh and Twelfth Finance Commissions, below the 'Reserve Funds not

NOTES TO ACCOUNTS – contd.

bearing Interest’ under the Head ‘8235-00-111-0-01’. Natural Calamities such as drought, flood, cyclone, earthquake, fire, etc., qualify for relief under this scheme.

The Fourteenth Finance Commission has recommended that the Contribution to the Fund is in the ratio of 90:10 between Government of India and State Government. The Government has accepted this recommendation with the modification that the *percentage* share of the States will continue to be as before, and that the flows will also be of the same order (linked to the extent of cess), as in the existing system; and that, once GST is in place, the recommendations of Fourteenth Finance Commission on disaster relief would be fully implemented. In addition, interest on the balances in the Fund at the prescribed rate, required to be credited to the Fund by a charge to Major Head ‘2049 – Interest Payment’.

During the year 2015-16, the contribution from Government of India ₹2,07.00 crore together with State’s contribution ₹69.00 crore towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund – ₹16,45.53 crore was transferred to the Fund Account. Expenditure under the Major Head ‘2245 Relief on Account of Natural Calamities’ ₹19,21.53 crore released to the Deputy Commissioner of the Districts was shown as met out of State Disaster Response Fund. The balance in the fund as on 31 March 2016 was NIL.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2015-16.

c) State Urban Transport Fund

Government of Karnataka set up a ‘State Urban Transport Fund’ (SUTF) in 2010, under the category of ‘Deposit Funds bearing Interest’, to finance urban transport. The corpus of the Fund comprised ₹10.00 crore from State Finance Commission Grants. The balance in the Fund as on 31 March 2016 was ₹4.99 crore under Head of Account 8342 – Other Deposits, 120 – Miscellaneous Deposits. The State Government set up another ‘State Urban Transport Fund’ under the category ‘Reserve Funds – not bearing interest’ in the year 2012 under Major Head of Account 8229 – Development and Welfare Funds, 200 – Other development and Welfare Fund with funding from three sources i.e., Budgetary Grant, Cess on Motor Vehicle Taxes (*one per cent*) and Cess on Property Tax.

NOTES TO ACCOUNTS – contd.

During the current financial year, this Fund was credited with ₹42.38 crore from Cess on Motor Vehicle Tax, ₹1.56 crore from Cess on Property Tax and ₹13.06 crore from General Revenue. An expenditure of ₹57.00 crore was met out of this Reserve Fund leaving a balance of ₹40.48 crore as on 31 March 2016.

(vi) Inoperative Reserve Funds

As at the end of March 2016, 22 Reserve Funds are active with a balance of ₹79,15.75 crore and 21 funds remained inoperative with a balance of ₹24,55.24 crore.

(vii) Adjustment of interest against Interest Bearing Reserve Funds and Deposits

The State Government is to pay interest on the un-invested balances lying under the head ‘Reserve Funds’ and ‘Deposits’ bearing interest. The interest liabilities in respect of Reserve Funds bearing interest and Deposits bearing interest under sectors J and K respectively of Public Account are annual liabilities that the State Government is required to discharge. No Budget provision has been made by the State Government despite substantial balances in such Reserve Funds and Deposits in 2015-16 as detailed below:

(₹ in crore)

Sector	Sub-sector	Rate of interest applicable/ applied	Balance at the beginning of the year 2015-16	Interest Liability
K – Deposits and Advances	(a) Deposits bearing Interest (NPS)	8.7 per cent (interest rate payable on balances of General Provident Fund)	5.73	0.50
K – Deposits and Advances	(a) Deposits bearing Interest (remaining Funds)	7.5 per cent (average interest rate for Ways and Means Advances during 2013-14)	2,75.54	20.66
Total			2,81.27	21.16

Consequent to non-provision of interest payment in the Budget, adjustment of ₹21.16 crore (as based on the opening balances for 2015-16) has also not been carried out in the accounts for 2015-16.

(viii) Suspense and Remittance balance

Suspense and Remittance transactions are adjusting entries that are to be cleared eventually by booking to the Final Head of Account.

NOTES TO ACCOUNTS – contd.

The Finance Accounts reflect the net balances under different Suspense and Remittance Heads of Account. The outstanding balances under these Minor Heads under the Major Head of account '8658 – Suspense' and '8782 – Remittances' are worked out by aggregating the outstanding debit and credit balances separately.

The position of gross balances under some of the significant Suspense and Remittance items to the end of last three years is indicated in **Annexure-B**.

(ix) Un-encashed cheques under Major Head 8670 Cheques and Bills

Major Head of Account '8670 – Cheques and Bills' is credited when cheques are issued by the treasury for payment with contra debit to the functional Major Head of Account. Credits under Major Head '8670 – Cheques and Bills' are offset when the cheques are encashed. Balances under the Head of Account represent cheques issued but not encashed. Opening balance of unencashed cheques at the beginning of the year was ₹1,27,57.70 crore (Credit). Against issue of cheques worth ₹10,74,43.78 crore during 2015-16, cheques worth ₹10,64,47.37 crore were encashed during 2015-16. The balance of un-encashed cheques amounts to ₹1,37,54.11 crore (Credit) as on 31 March 2016, which includes cheques issued and outstanding during the period January 2016 to March 2016 having currency of three months.

(x) Non-exhibition of salary and non-salary components under Maintenance expenditure

As per the recommendations of the Twelfth Finance Commission, a statement on maintenance expenditure is to be provided in the Finance Accounts, segregating salary/wage and non-salary components. The budget circular issued for the preparation of the estimates by the controlling officers, suggest the segregation by giving a separate object head for the purpose. However, maintenance expenditure does not show salary and non-salary component separately as no distinct object heads to capture these expenditures have been provided in the Budget of the State Government.

(xi) Adverse Balances under Public Debt

Details of adverse Balances and reasons thereof under Major Head 6003 – Internal Debt, 6004 – Loans and Advances from Central Government, 6401 – Loans and 7610 –

NOTES TO ACCOUNTS – contd.

Loans to Government Servants are depicted in **Annexure-C**.

(xii) Write back of Zilla Panchayat (ZP) Fund-II balances

Government of Karnataka in order (March 2016) decided to write back an amount of ₹1,88.50 crore for the year 2013-14 and ₹2,20.45 crore for the year 2014-15 (under MH 2210 – Medical and Public Health) under Zilla Panchayat Fund II in 2015-16. Further, a sum of ₹10.15 crore (under MH 2210 – Medical and Public Health) for the year 2013-14 was also written back under Taluk Panchayat fund in 2015-16. The write back was on account of excess release of funds to Panchayat Raj Institutions, which is now being written back to the Consolidated Fund and was done by withdrawal of credit under Major Head 8448 and deduct recovery of overpayments under the Major Head 2210. Write back of these amounts has overstated the Revenue Surplus and understated the Fiscal Deficit to this extent. The liabilities of the Government have also reduced by the equivalent amount.

(xiii) Compliance to the targets fixed under Karnataka Fiscal Responsibility Act

a) The Karnataka Fiscal Responsibility Act, 2002, was amended in 2011 to fix a new set of ceilings relating to Fiscal Deficit and Outstanding Debt as a *per cent* of Gross State Domestic Product (GSDP). In terms of the amended Act, the Government of Karnataka has made additional disclosures which are reflected as separate statements annexed to the Medium Term Fiscal Plan (MTFP) 2016-20. This act was further amended in 2014, in compliance with the amended provisions of the KFRA 2014, the Government of Karnataka has furnished the amount off budget borrowings during 2015-16 and the same has been depicted as additional disclosures in statements 6 and 17 of Finance Accounts.

b) The balances of off-budget borrowings do not form part of the Consolidated Fund of the Government of Karnataka. During the year 2015-16, repayment of Principal (₹3,99.73 crore) and payment of Interest (₹5,95.05 crore) have, however, been made from the Consolidated fund of the State and therefore accounted for in the accounts of the Government of Karnataka.

c) Details of targets fixed by the Government of Karnataka and achievements as worked out from the accounts are given below, in the table.

NOTES TO ACCOUNTS – conclud.

Sl. No.	Target for 2015-16	Achievement in 2015-16
1.	Revenue Surplus: Revenue Surplus to be maintained.	Government of Karnataka has maintained the Revenue Surplus at ₹17,88.73crore for the year 2015-16.
2.	Fiscal Deficit: Not more than three <i>per cent</i> of GSDP ⁽¹⁾ during 2015-16 subject to the fiscal limits fixed by the Government of India from time to time.	Fiscal Deficit of the Government of Karnataka stood at ₹1,91,68.73crore and constituted 2.60 <i>per cent</i> of GSDP ⁽¹⁾ .
3.	Outstanding Liabilities ⁽²⁾ : Not to exceed 25 <i>per cent</i> of GSDP ⁽¹⁾ for the year 2015-16.	Outstanding Liabilities ⁽²⁾ (₹18,33,21.77crore) as on 31 March 2016 works out to 24.91 <i>per cent</i> of GSDP.

Note 1 GSDP ₹73,59,75 crore as intimated by Ministry of Finance, Government of India. {Source: MTFP 2016-20 by Government of Karnataka}

Note 2 Outstanding Liabilities worked out with the amount of off budget borrowings (₹76,98.69 crore) furnished by the Government of Karnataka, together with those appearing (₹17,56,23.08 crore) in the Consolidated Fund and Public Account of the State, in terms of KFR (Amendment) Act, 2014.

(xiv) Committed liabilities of the State

The total committed liabilities as indicated by the State Government in Medium Term Fiscal Plan 2016-20 was ₹57,98.13 crore which is the total expenditure commitments which covers the major policy stances made by the State Government for the period 2016-17 to 2018-19.

(xv) Impact on Revenue Surplus and Fiscal Deficit

The impact of transactions indicated in the paras given above on the Revenue Surplus and Fiscal Deficit of the State Government is given below:

Paragraph No.	Item	Revenue surplus (₹ in crore)		Fiscal deficit (₹ in crore)	
		Overstatement	Understatement	Overstatement	Understatement
1(v)	Booking of Revenue expenditure instead of Capital Section	...	1,75.50	...	...
3(vii)	Non-adjustment of interest against Reserve Fund bearing interest and Deposits	21.16	...	...	21.16
3 (xii)	Write back of Zilla Panchayat (ZP) Fund II Balances	4,19.10	4,19.10
Total		4,40.26	1,75.50	...	4,40.26
Net Impact		2,64.76	4,40.26

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# **ANNEXURE**

**Annexure-A**  
**Statements of Periodical/Other adjustments**  
**(Note1 (ii) of Notes to Accounts)**  
**A-Periodical Adjustments:**

| Sl. No. | Adjustment                                | Heads of Account affected                                                   |                                                                        | Amount<br>(₹ in crore) | Remarks                                                                                                                                                     |
|---------|-------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.      | Subvention from Central Road Fund         | 3054-80-797 – Transfer of Grants from Central Road Fund                     | 8449-00-103 – Subvention from Central Road Fund                        | 1,62.66                | Adjustment of grants from Central Road Fund and the relevant expenditure that was initially booked under Consolidated Fund, to the Public Accounts          |
|         |                                           | 5054-80-902 – Deduct Expenditure amount met from Central Road Fund          |                                                                        | 1,73.08                |                                                                                                                                                             |
| 2.      | State Urban Transport Fund                | 2217-80-797 – Transfer of Cess collected on Motor Vehicle Tax               | 8229-00-200 – State Urban Transport Fund                               | 57.00                  | Adjustment of urban transport cess collected on Motor Vehicle Tax and expenditure that was initially booked under Consolidated Fund, to the Public Accounts |
|         |                                           | 4217-60-902 – Deduct Expenditure met from SUTF                              |                                                                        | 57.00                  |                                                                                                                                                             |
| 3.      | Karnataka Forest Development Fund         | 2406-01-797 – Transfer of Forest Department Tax                             | 8229-00-200 – Karnataka Forest Development Fund                        | 4,00.63                | Adjustment of Forest Development Tax and the relevant expenditure that was initially booked under Consolidated Fund, to the Public Accounts                 |
|         |                                           | 2406-01-902 – Deduct Expenditure met from Karnataka Forest Development Fund |                                                                        | 3,07.10                |                                                                                                                                                             |
| 4.      | Protected Area Management Fund            | 2406-02-797 – Transfer of Receipts from Sanctuaries                         | 8229-00-200 – Protected Area Management Fund                           | 5.08                   | Adjustment of Receipts from Sanctuaries and the relevant expenditure that was initially booked under Consolidated Fund, to the Public Accounts              |
|         |                                           | 2406-02-902 – Deduct Expenditure met from Protected Area Management Fund    |                                                                        | 3.44                   |                                                                                                                                                             |
| 5.      | Forestry and Wild Life Afforestation Fund | 2406-01-797 – Transfer of Receipts to Afforestation Fund                    | 8229-00-200 – Afforestation Fund for Compensating Environmental Losses | 10.82                  | Adjustment of receipts and the relevant expenditure that was initially booked under Consolidated Fund, to the Public Accounts                               |
|         |                                           | 2406-01-902 – Deduct Expenditure met from Afforestation Fund                |                                                                        | 6.32                   |                                                                                                                                                             |

**Annexure-A – contd.**  
**Statements of Periodical/Other adjustments**  
**(Note1 (ii) of Notes to Accounts)**  
**A-Periodical Adjustments – contd.**

| Sl. No. | Adjustment                                           | Heads of Account affected                                                                  |                                                            | Amount<br>(₹ in crore) | Remarks                                                                                                                                                       |
|---------|------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6.      | Infrastructure Initiative Fund (IIF)                 | 3475-00-797 – Transfer of cess to Infrastructure Initiative Fund                           | 8229-00-200 – Infrastructure Initiative Fund               | 5,72.96                | Adjustment of Infrastructure cess and the relevant expenditure that was initially booked under Consolidated Fund, to the Public Accounts                      |
|         |                                                      | 5465-01-902 – Deduct Expenditure met from Infrastructure Initiative Fund                   |                                                            | 5,72.96                |                                                                                                                                                               |
|         |                                                      | 4801-01-902 – Deduct expenditure on power projects met from Infrastructure Initiative Fund |                                                            | 7,99.83                | Expenditure on power projects met from Infrastructure Initiative Fund                                                                                         |
|         |                                                      | 4217-01-902 – Deduct amount met from Infrastructure Initiative Fund                        |                                                            | 5,00.00                | Adjustment of capital expenditure on projects related to Bangalore city from Infrastructure Initiative Fund                                                   |
|         |                                                      | 5054-03-902 – Deduct amount met from Infrastructure Initiative Fund                        |                                                            | 11,18.00               | Adjustment of Capital Expenditure on Roads and Bridges                                                                                                        |
| 7.      | Bangalore Metro Rail Corporation Ltd., Fund (BMRCL)  | 3475-00-797 – Transfer of cess to Infrastructure Initiative Fund                           | 8229-00-200 – Bangalore Metro Rail Corporation Ltd. Fund   | 2,81.45                | Adjustment of Infrastructure cess and the relevant expenditure that was initially booked under Consolidated Fund, to the Public Accounts                      |
|         |                                                      | 6217-60-902 – Deduct Expenditure met from BMRCL Fund                                       |                                                            | 2,81.45                |                                                                                                                                                               |
| 8.      | Chief Minister's Rural Road Development Fund (CMRRD) | 3475-00-797 – Transfer of cess to Infrastructure Initiative Fund                           | 8229-00-200 – Chief Minister's Rural Road Development Fund | 1,50.78                | Adjustment of Infrastructure cess and the relevant expenditure that was initially booked under Consolidated Fund, to the Public Accounts                      |
|         |                                                      | 3054-80-902 – Deduct Expenditure met from CMRRD Fund                                       |                                                            | 1,50.78                |                                                                                                                                                               |
| 9.      | State Disaster Response Fund                         | 2245-05-101 – Transfer of Central share to State Disaster Response Fund                    | 8121-00-122 – State Disaster Response Fund                 | 2,07.00                | Adjustment of State and Central Share to SDRF, grants from NDRF and the expenditure that was initially booked under Consolidated Fund, to the Public Accounts |
|         |                                                      | 2245-05-101 – Transfer of State Share to State Disaster Response Fund                      |                                                            | 69.00                  |                                                                                                                                                               |
|         |                                                      | 2245-05-901 – Deduct amount met out from SDRF                                              |                                                            | 2,76.00                |                                                                                                                                                               |
|         |                                                      | 2245-05-101 – Transfer of grants from National Disaster Response Fund                      |                                                            | 16,45.53               |                                                                                                                                                               |
|         |                                                      | 2245-05-901 – Expenditure met from National Disaster Response Fund                         |                                                            | 16,45.53               |                                                                                                                                                               |

**Annexure-A – contd.**  
**Statements of Periodical/Other adjustments**  
**(Note1 (ii) of Notes to Accounts)**  
**A-Periodical Adjustments – contd.**

| Sl. No. | Adjustment                                                                    | Heads of Account affected                                                                                           |                                                                                             | Amount (₹ in crore) | Remarks                                                                                                                                                        |
|---------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10.     | Karnataka Government Insurance Fund                                           | 2235-60-902 – Expenditure met from Karnataka State Government Insurance Fund                                        | 8011-00-105 – Karnataka State Life Insurance Fund                                           | 22.43               | The recurring cost of the management of the Fund initially booked under Consolidated Fund, met out of Fund Account under Public Accounts                       |
| 11.     | Port Development Fund                                                         | 3051-02-797 – Transfer of Receipts under Ports and Light Houses to Port Development Fund                            | 8229-00-112 – Port Development Fund                                                         | 14.69               | Adjustment of Receipts under Ports and Light Houses and the Expenditure that was initially booked under Consolidated Fund, to the Public Accounts              |
|         |                                                                               | 3051-02-902 – Deduct Expenditure met out of Port Development Fund                                                   |                                                                                             | 1.97                |                                                                                                                                                                |
|         |                                                                               | 5051-80-902 – Deduct Expenditure met from Port Development Fund                                                     |                                                                                             | 12.42               |                                                                                                                                                                |
| 12.     | Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilisation Fund | 2851-00-797 – Transfer of receipts to Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilisation Fund | 8229-00-200 – Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilisation Fund | 31.06               | Adjustment of Receipts from Licence Fee and Renewal Fee and the relevant expenditure that was initially booked under Consolidated Fund, to the Public Accounts |
|         |                                                                               | 2851-00-902 – Expenditure met from Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilisation Fund    |                                                                                             | 38.97               |                                                                                                                                                                |
| 13.     | Departmentally managed Government Commercial Undertakings (GCU's)             | 2852-08-202 – Government Silk Filature, Kollegal                                                                    | 0049-04-103 – Government Silk Filature, Kollegal                                            | 0.11                | Adjustment of Interest on Capital invested in GCU's                                                                                                            |
|         |                                                                               | 2852-08-202 – Government Silk Filature, Santemarahalli                                                              | 0049-04-103 – Government Silk Filature, Santemarahalli                                      | 0.14                |                                                                                                                                                                |
|         |                                                                               | 2852-08-202 – Government Silk Filature, Chamarajanagar                                                              | 0049-04-103 – Government Silk Filature, Chamarajanagar                                      | 0.12                |                                                                                                                                                                |
|         |                                                                               | 2852-08-202 – Government Silk Filature, Mamballi                                                                    | 0049-04-103 – Government Silk Filature, Mamballi                                            | 0.17                |                                                                                                                                                                |
|         |                                                                               | 2852-08-202 – Government Silk Twisting & Weaving Factory, Mudigundam                                                | 0049-04-103 – Government Silk Twisting & Weaving Factory, Mudigundam                        | 0.23                |                                                                                                                                                                |
|         |                                                                               | 2852-08-202 – Government Mini Silk Filature unit, Tolahunse                                                         | 0049-04-103 – Government Mini Silk Filature unit, Tolahunse                                 | 0.03                |                                                                                                                                                                |

**Annexure-A – contd.**  
**Statements of Periodical /Other adjustments**  
**(Note1 (ii) of Notes to Accounts)**  
**A-Periodical Adjustments – contd.**

| Sl. No. | Adjustment                                                                     | Heads of Account affected                                                     |                                                                                             | Amount<br>(₹ in crore) | Remarks                                                                                                                                                                                                                |
|---------|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 14.     | Departmentally managed Government Commercial Undertakings                      | 2049-05-101 – Interest on Reserve Funds. Government Silk Filature, Kollegal   | 0852-08-202 – Textiles – Government Silk Filature, Kollegal                                 | 0.01                   | Adjustment of Interest on Depreciation Reserve Fund                                                                                                                                                                    |
|         |                                                                                | 2049-05-101 – Government Silk Filature, Chamarajanagar                        | 0852-08-202 – Government Silk Filature, Chamarajanagar                                      | 0.02                   |                                                                                                                                                                                                                        |
|         |                                                                                | 2049-05-101 – Government Silk Filature, Santemarahalli                        | 0852-08-202 – Government Silk Filature, Santemarahalli                                      | 0.02                   |                                                                                                                                                                                                                        |
|         |                                                                                | 2049-05-101 – Government Silk Filature, Mamballi                              | 0852-08-202 – Government Silk Filature, Mamballi                                            | 0.03                   |                                                                                                                                                                                                                        |
|         |                                                                                | 2049-05-101 – Government Silk Twisting & Weaving Factory, Mudigundam          | 0852-08-202 – Government Silk Twisting & Weaving Factory, Mudigundam                        | 0.01                   |                                                                                                                                                                                                                        |
| 15.     |                                                                                | 2852-08-202 – Government Silk Filature, Mercara                               | 8115-00-103 – Government Silk Filature, Mercara                                             | 0.01                   | Amount transferred to Depreciation/ Renewal Reserve Funds                                                                                                                                                              |
| 16.     | Adjustment of Government dues from State PSUs against the Rural Energy Subsidy | 2801-80-101 – Subsidy due to Karnataka Power Transmission Corporation Limited | 0043-00-101 – Taxes on Consumption & Sale of Electricity Tax Collection                     | 10,29.86               | Adjustment of Rural Energy Subsidy payable to Electricity Supply Company for the year 2015-16 against the Government dues (Guarantee fees, Royalty, Electricity Tax, repayment of loan instalment etc.,) by KPCL/KPTCL |
|         |                                                                                |                                                                               | 6801-00-190 – Repayment of loans by Karnataka Power Transmission Corporation (KPCL)         | 15.18                  |                                                                                                                                                                                                                        |
|         |                                                                                |                                                                               | 0801-01-201 – Royalty etc., recovered from Karnataka Power Transmission Corporation (KPTCL) | 28.58                  |                                                                                                                                                                                                                        |
|         |                                                                                |                                                                               | 0075-00-108 – Guarantee Fees payable by KPTCL                                               | 14.03                  |                                                                                                                                                                                                                        |
|         |                                                                                |                                                                               | 0049-04-190 – Interest on Loans to KPTCL                                                    | 13.74                  |                                                                                                                                                                                                                        |
| 17.     | Pensionary Charges                                                             | 2700 – Major Irrigation                                                       | 0071-01-101 – Subscriptions & Contributions                                                 | 0.01                   | Pensionary Charges transferred to 0071 Pension and Other Retirement Benefits                                                                                                                                           |
|         |                                                                                | 2701 – Medium Irrigation                                                      |                                                                                             | 0.05                   |                                                                                                                                                                                                                        |
|         |                                                                                | 4700 – Capital Outlay on Major Irrigation (PLAN)                              |                                                                                             | 0.03                   |                                                                                                                                                                                                                        |
|         |                                                                                | 4700 – Capital Outlay on Major Irrigation (NON PLAN)                          |                                                                                             | 0.11                   |                                                                                                                                                                                                                        |

**Annexure-A – contd.**  
**Statements of Periodical/Other adjustments**  
**(Note1 (ii) of Notes to Accounts)**  
**A-Periodical Adjustments – concld.**

| Sl. No. | Adjustment                                                                           | Heads of Account affected                                              |                                                                  | Amount<br>(₹ in crore) | Remarks                                                                                                                          |
|---------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| 18.     | Karnataka Government Insurance Fund                                                  | 2049-03-108 – Interest on Insurance and Pension Funds                  | 8011-00-107 – State Government Employees’ Group insurance Scheme | 1,74.41                | Adjustment of interest on Fund balances                                                                                          |
| 19.     | Karnataka General Provident Fund                                                     | 2049-03-104 – Interest on State Provident Fund                         | 8009-01-101 – State General Provident Fund                       | 9,45.43                | Adjustment of interest on GP Fund balances                                                                                       |
|         |                                                                                      |                                                                        | 8009-01-104 – All India Services Provident Fund                  | 6.83                   |                                                                                                                                  |
| 20.     | Police Force lent to Forest Department                                               | 2055-00-109 – District Police                                          | 2406-01-001– Direction and Administration                        | 0.27                   | Adjustment of Expenditure on Police Guards initially incurred by Police Department against Grants under Forest Departmental Head |
| 21.     | Adjustment of Interest on fund balances under Karnataka Government Insurance Schemes | 2049-03-108-1-01 – State Government Insurance Fund                     | 8011-00-105 – State Government Insurance Fund                    | 6,84.65                | Adjustment of amount of interest on fund balances under Karnataka Government Insurance Schemes                                   |
|         |                                                                                      | 2049-03-108-1-02 – Motor Insurance Fund                                |                                                                  | 21.56                  |                                                                                                                                  |
|         |                                                                                      | 2049-03-108-1-03 – Hyderabad State Life Insurance Fund                 |                                                                  | 0.67                   |                                                                                                                                  |
|         |                                                                                      | 2049-03-108-2-00 – Government employees Family Benefit Fund            |                                                                  | 10.79                  |                                                                                                                                  |
| 22.     | Environmental Protection Fund                                                        | 2853-02-797-0-01-261 – Non Ferrous and Mining Metallurgical Industries | 8229-00-200 – Other Development and Welfare Fund                 | 75.00                  | Transfer of Environmental Protection Fund to Reserve Fund                                                                        |
|         |                                                                                      | 2853-00-902-0-00-261 – Deduct amount from EPF                          |                                                                  | 9.94                   |                                                                                                                                  |
| 23.     | Panchayat Raj Institutions Deposit Accounts                                          | 2210-00-911-0-02 – Deduct Recoveries of over payment (WOD)             | 8448-00-109-4-00 – Taluk Panchayat Funds                         | 10.15                  | Write Back of unspent balances under PRI Deposit Accounts to Consolidated Funds of the State                                     |
|         |                                                                                      |                                                                        | 8448-00-109-2-00 – Zilla Panchayat Bodies Funds                  | 2,20.45                |                                                                                                                                  |
|         |                                                                                      |                                                                        |                                                                  | 1,88.50                |                                                                                                                                  |

**Annexure-A – contd.**  
**Statements of Periodical/Other adjustments**  
**(Note1 (ii) of Notes to Accounts)**  
**B-Other Adjustments:**

| Sl. No. | Adjustment                         | Heads of Account affected                                                              |                                                                               | Amount<br>(₹ in crore) | Remarks                                                                                                                                                                  |
|---------|------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.      | Guarantee Commission               | 2853-02-001-0-01-071 –<br>[Mines and Geology]<br><b>KSIIDC</b>                         | 0075-00-108-0-01 –<br>[Miscellaneous General<br>Services –<br>Guarantee Fees] | 0.70                   | Guarantee Commission<br>due by Mines and<br>Geology.                                                                                                                     |
|         |                                    | 2217-04-191-2-01-100 –<br>[Urban Development<br>Grant in Aid – General]                | 0075-00-108-0-01 –<br>[Miscellaneous General<br>Services- Guarantee<br>Fees]  | 0.29                   | Guarantee Commission<br>due by Karnataka Slum<br>Development Board on<br>HUDCO Loans.                                                                                    |
|         |                                    | 2216-03-101-2-05-100 –<br>[Rajiv Gandhi Rural<br>Housing Corporation<br>Ltd.]          | 0075-00-108-0-01 –<br>[Miscellaneous General<br>Services- Guarantee<br>Fees]  | 40.26                  | Guarantee Commission<br>due by Rajiv Gandhi<br>Rural Housing<br>Corporation Ltd.]                                                                                        |
|         |                                    | 2045-00-800-0-01-103 –<br>[Bhagalkot Udyog Ltd.,]                                      | 0043-00-800-0-06 –<br>[Taxes and Duties on<br>Electricity]                    | 0.21                   | Payment towards<br>Waiver of interest on<br>delay payment towards<br>Electricity Tax                                                                                     |
| 2.      | Taxes on Sales,<br>Trade, etc.,    | 2040-00-101-0-07-100 –<br>Financial Assistance                                         | 0040-00-110-1-05 –<br>[Tax collection on CST]                                 | 0.34                   | Payment towards<br>Waiver of Tax and on<br>KSFIC                                                                                                                         |
|         |                                    | 2040-00-101-0-09-100 –<br>Financial Assistance                                         | 0042-00-106-0-03 –<br>[Tax collection on CST]                                 | 0.11                   | Payment towards<br>Waiver of Penalty dues<br>on KSIC                                                                                                                     |
|         |                                    | 2040-00-101-0-08-100 –<br>Financial Assistance                                         | 0040-00- 110-1-06 –<br>[Tax collection on CST]                                | 0.36                   | Payment towards<br>Waiver of Penalty dues<br>on ESCOM's                                                                                                                  |
|         |                                    | 2040-00-101-0-12-100 –<br>Financial Assistance                                         | 0040-00-110-0-10 –<br>[Taxes on Sales, Trade<br>etc., Sales Tax]              | 1.60                   | Waiver of Penalty on<br>Coffee Seeds                                                                                                                                     |
|         |                                    | 2040-00-101-0-11-100 –<br>[Waiver of arrears<br>penalty Dues]                          | 0040-00-110-1-09 –<br>[Waiver of arrears of<br>penalty]                       | 0.01                   | Waiver of Penalty on<br>M/s Indian Coast Guard<br>Mangalore                                                                                                              |
| 3.      | Adjustment of<br>Travel concession | 2011-02-800-0-04-041<br>[Travel Concession to<br>Ex-Members of<br>Legislative Council] | 0041-00-102-0-05 –<br>[Taxes on Vehicles and<br>Service Tax]                  | 0.01                   | Motor Vehicles Tax due<br>to Government by State<br>Transport Corporations<br>adjusted towards free<br>bus passes provided by<br>the Corporation to<br>Ex-MLAs & Ex-MLCs |
|         |                                    |                                                                                        | 0041-00-102-0-06 –<br>[North West Road<br>Transport Corporation]              | 0.02                   |                                                                                                                                                                          |
|         |                                    |                                                                                        | 0041-00-102-0-08 –<br>[North West Road<br>Transport Corporation]              | 0.03                   |                                                                                                                                                                          |
| 4.      | Indo-Dutch Project                 | 2851-00-792-0-01-100 –<br>Village and Small<br>Industries                              | 6851-00-107-1-07 –<br>Loans for Village and<br>Small Industries               | 87.31                  | Waiver of loan drawn<br>by Silk growers and<br>reelers under Indo<br>Dutch Project                                                                                       |

**Annexure-A – conclud.**  
**Statements of Periodical/Other adjustments**  
**(Note1 (ii) of Notes to Accounts)**  
**B-Other Adjustments – conclud.**

| Sl. No. | Adjustment                                                                 | Heads of Account affected                                         |                                                         | Amount<br>(₹ in crore) | Remarks                                                              |
|---------|----------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------|------------------------|----------------------------------------------------------------------|
| 5.      | Mysugar Company Ltd.,                                                      | 2852-08-201-0-10-100 –<br>[Settlement of Statutory dues]          | 0040-00-106-0-01 –<br>Cane purchase Tax                 | 17.25                  | Settlement of Statutory dues of Mysore Sugar Company Ltd.,           |
|         |                                                                            |                                                                   | 0040-00-102-0-01 –<br>Karnataka sales Tax               | 2.70                   |                                                                      |
|         |                                                                            |                                                                   | 0042-00-106-0-01 –<br>Karnataka Entry Tax               | 0.81                   |                                                                      |
|         |                                                                            |                                                                   | 0039-00-101-0-01 –<br>State Excise Duty                 | 18.19                  |                                                                      |
| 6.      | Karnataka State Industrial Investment and Development Corporation (KSIIDC) | 4885-01-190-0-01-211                                              | 1053-00-800-0-01                                        | 61.38                  | Conversion of government dues by KSIIDC, into government investments |
|         |                                                                            |                                                                   | 4000-01-800-0-01                                        | 19.86                  |                                                                      |
|         |                                                                            |                                                                   | 0075-00-108-0-01                                        | 1.54                   |                                                                      |
|         |                                                                            |                                                                   | 0070-60-800-3-12                                        | 1.04                   |                                                                      |
| 7.      | Mysore Lamps Works Ltd.,                                                   | 6858-01-190-6-00-394 –<br>[Settlement of Outstanding Liabilities] | 0040-00-102-0-01<br>Vehicles and Service Tax            | 0.05                   | Settlement of Outstanding Liabilities of Mysore Lamps Works Ltd.,    |
|         |                                                                            |                                                                   | 0028-00-107-0-01<br>Tax Collection-<br>Professional Tax | 0.01                   |                                                                      |
|         |                                                                            |                                                                   | 0075-00-108-0-00<br>[Guarantee<br>Commission]           | 0.14                   |                                                                      |
|         |                                                                            |                                                                   |                                                         |                        |                                                                      |

**Annexure-B**  
**Details of Suspense and Remittance Balances**  
**(Note 3 (viii) of Notes to Accounts)**

(₹ in crore)

| Name of Minor Head                                                   | 2013-14          |       | 2014-15          |       | 2015-16          |       |
|----------------------------------------------------------------------|------------------|-------|------------------|-------|------------------|-------|
|                                                                      | Dr.              | Cr.   | Dr.              | Cr.   | Dr.              | Cr.   |
| 8658-00-101 – Pay and Accounts Office Suspense                       | 89.58            | 0.58  | 67.40            | 0.70  | 86.90            | 0.68  |
| <b>Net</b>                                                           | <b>Dr.89.00</b>  |       | <b>Dr. 66.70</b> |       | <b>Dr.86.22</b>  |       |
| 8658-00-102 – Suspense Account (Civil)                               | 22.95            | 9.47  | 17.93            | 7.35  | 24.29            | 34.42 |
| <b>Net</b>                                                           | <b>Dr.13.48</b>  |       | <b>Dr. 10.58</b> |       | <b>Cr.10.13</b>  |       |
| 8658-00-110 – Reserve Bank of India Suspense-Central Accounts Office | 24.91            | 37.80 | 15.44            | 56.20 | 20.20            | 57.56 |
| <b>Net</b>                                                           | <b>Cr.12.89</b>  |       | <b>Cr. 40.76</b> |       | <b>Cr. 37.36</b> |       |
| 8782-00-102-1 – Remittances into treasury                            | 81.23            | 1.02  | 81.62            | ...   | 81.56            | ...   |
| <b>Net</b>                                                           | <b>Dr. 80.21</b> |       | <b>Dr. 81.62</b> |       | <b>Dr. 81.56</b> |       |
| 8782-00-102-2 – Public Works Cheques                                 | 2.53             | 11.34 | 2.53             | 12.89 | 2.52             | 21.40 |
| <b>Net</b>                                                           | <b>Cr. 8.81</b>  |       | <b>Cr. 10.36</b> |       | <b>Cr. 18.88</b> |       |
| 8782-00-103-1 – Remittances into treasury                            | 11.61            | ...   | 11.62            | ...   | 12.04            | ...   |
| <b>Net</b>                                                           | <b>Dr. 11.61</b> |       | <b>Dr. 11.62</b> |       | <b>Dr. 12.04</b> |       |
| 8782-00-103-2 – Forest Cheques                                       | 0.83             | ...   | 0.83             | ...   | 0.83             | ...   |
| <b>Net</b>                                                           | <b>Dr. 0.83</b>  |       | <b>Dr. 0.83</b>  |       | <b>Dr. 0.83</b>  |       |

**Annexure-C**  
**Adverse Balances appearing in the Finance Accounts**  
**(Note 3 (xi) of Notes to Accounts)**

| Head of Account   | Description                                                                                         | Amount<br>(₹ in crore) | Reasons                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------|-----------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6003-108          | Internal Debt of the State Government – Loans from National Co-operative Development Corporation    | 1,17.62<br>(Debit)     | Due to non-accounting of loan receipts from National Co-operative Development Corporation in Government accounts, while repayments were made through the Government accounts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 6004-03 & 6004-04 | Loans and Advances from Central Government under Central Plan Scheme and Centrally Sponsored Scheme | 23.66<br>(Debit)       | In respect of the Government of Karnataka, this excess payment amounted to ₹68.66 crore, of which, Ministry of Finance has adjusted ₹17.31 crore (vide letter dated 14 June 2013) against the dues payable to the Ministry of Finance to end of March 2013 and ₹5.48 crore (vide letter dated 7 May 2014) against the dues payable to end of March 2014. The balance amount pending for adjustment is ₹45.87 crore (Principal ₹23.66 crore and Interest ₹22.21 crore). This has resulted in adverse balance (net debit) of ₹23.66 crore against the loans of the Ministries (other than those of the Ministry of Finance) in the books of the State Government and also overstates the Public Debt of the Government to this extent. |
| 6401, 7475 & 7615 | Loans and Advances                                                                                  | 0.96<br>(Credit)       | Adverse balance is due to misclassification which is under reconciliation with the department/Treasuries.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 7610              | Loans to Government Servants                                                                        | 11.10<br>(Credit)      | Adverse balance is due to misclassification which is under reconciliation with the department/Treasuries.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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FINANCE ACCOUNTS VOLUME - II

2015 - 16



GOVERNMENT OF KARNATAKA



सत्यमेव जयते

FINANCE ACCOUNTS VOLUME - II

2015 - 16



GOVERNMENT OF KARNATAKA

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PART – I
DETAILED STATEMENTS

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Head	Actuals		Net Increase (+)/ Decrease (-)		
	2015-16	2014-15			
	(In lakhs of rupees)		(In Per cent)		
(1)	(2)	(3)	(4)		
RECEIPT HEADS (REVENUE ACCOUNT)					
A. Tax Revenue *					
(a) Taxes on Income and Expenditure					
0020 Corporation Tax					
901	Share of net proceeds assigned to States	75,47,57.00	51,17,21.00	(+)	47.49
Total 0020		75,47,57.00	51,17,21.00	(+)	47.49
0021 Taxes on Income other than Corporation Tax					
901	Share of net proceeds assigned to States	52,52,47.00	36,54,18.00	(+)	43.74
Total 0021		52,52,47.00	36,54,18.00	(+)	43.74
0022 Taxes on Agricultural Income					
101	Tax Collections	12,19.74	19,72.05	(-)	38.15
Total 0022		12,19.74	19,72.05	(-)	38.15
0028 Other Taxes on Income and Expenditure					
107	Taxes on Professions, Trades, Callings and Employment	8,40,36.14	8,68,50.93	(-)	3.24
901	Share of net proceeds assigned to states	15.00	12.00	(+)	25.00
Total 0028		8,40,51.14	8,68,62.93	(-)	3.24
Total (a) Taxes on Income and Expenditure		1,36,52,74.88	96,59,73.98	(+)	41.34
(b) Taxes on Property and Capital Transactions					
0029 Land Revenue					
101	Land Revenue/Tax	1,05,09.75	1,01,82.95	(+)	3.21
103	Rates and Cesses on Land	8,39.34	12,79.54	(-)	34.40
106	Receipts on account of Survey and Settlement Operations	55,68.48	57,78.33	(-)	3.63
501	Services and Service Fees	1,12.75	58.49	(+)	92.77
800	Other Receipts	10,50.14	12,67.35	(-)	17.14
Total 0029		1,80,80.46	1,85,66.66	(-)	2.62
0030 Stamps and Registration Fees					
01 Stamps-Judicial					
101	Court Fees realised in stamps	1,86,31.39	1,02,56.59	(+)	81.65
Total 01		1,86,31.39	1,02,56.59	(+)	81.65
02 Stamps-Non-Judicial					
102	Sale of Stamps	8,54,08.69	8,04,37.32	(+)	6.18

	(1)	(2)	(3)	(4)
103 Duty on Impressing of Documents		57,70,79.25	47,76,36.43	(+) 20.82
800 Other Receipts		28,95.28	27,17.19	(+) 6.55
901 Deduct – Payments to Local Bodies of net proceeds on duty levied by them on transfer of property		(-) 37,05.23	(-) 23,04.88	(-) 60.76
Total 02		66,16,77.99	55,84,86.06	(+) 18.48
<i>03 Registration Fees</i>				
104 Fees for registering documents		12,42,63.72	12,13,28.63	(+) 2.42
800 Other Receipts		1,68,98.04	1,25,13.90	(+) 35.03
Total 03		14,11,61.76	13,38,42.53	(+) 5.47
Total 0030		82,14,71.14	70,25,85.18	(+) 16.92
0032 Taxes on Wealth				
<i>60 Other than Agricultural Land</i>				
901 Share of net proceeds assigned to States		1,65.00	13,81.00	...
Total 0032		1,65.00	13,81.00	(-) 88.05
Total (b) Taxes on Property and Capital Transactions		83,97,16.60	72,25,32.84	(+) 16.22
<i>(c) Taxes on Commodities and Services</i>				
0037 Customs				
901 Share of net proceeds assigned to States		38,30,22.00	23,69,95.00	(+) 61.62
Total 0037		38,30,22.00	23,69,95.00	(+) 61.62
0038 Union Excise Duties				
<i>01 Shareable Duties</i>				
901 Share of net proceeds assigned to States		31,81,60.00	13,38,24.00	(+) 1,37.75
Total 0038		31,81,60.00	13,38,24.00	(+) 1,37.75
0039 State Excise				
101 Country Spirits		18,18.55	...	...
102 Country fermented Liquors		61.74	50.21	(+) 22.96
103 Malt Liquor		17,94,96.05	15,72,73.11	(+) 14.13
105 Foreign Liquors and spirits		1,33,50,09.07	1,20,64,78.67	(+) 10.65
106 Commercial and denatured spirits and medicated wines		99.67	1,96.58	(-) 49.30
107 Medicinal and toilet preparations containing alcohol, opium etc.		68,25.08	56,28.97	(+) 21.25
108 Opium, hemp and other drugs		0.29	1.48	(-) 80.41
150 Fines and confiscations		18,27.41	18,41.91	(-) 0.79
501 Services and service fees		0.18	5.59	(-) 96.78
800 Other Receipts		81,50.37	86,31.24	(-) 5.57
Total 0039		1,53,32,88.41	1,38,01,07.76	(+) 11.10

* Figures in Sub-sector A-Tax Revenue are net after taking refunds into account

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
A. Tax Revenue*– conclud.				
(c) Taxes on Commodities and Services – conclud.				
0040 Taxes on Sales, Trade etc.				
101 Receipts under Central Sales Tax Act	22,12,05.66	32,51,88.59	(-)	31.98
102 Receipts under State Sales Tax Act	80,24,65.48	77,01,79.52	(+)	4.19
106 Tax On Purchase Of Sugarcane	17,24.97	...		...
110 Trade Tax	3,01,94,66.96 (a)	2,73,32,34.87	(+)	10.47
Total 0040	4,04,48,63.07	3,82,86,02.98	(+)	5.65
0041 Taxes on Vehicles				
101 Receipts under the Indian Motor Vehicles Act	2,46,55.15 (b)	2,41,38.58	(+)	2.14
102 Receipts under the State Motor Vehicles Taxation Acts	46,05,67.58	41,43,03.96	(+)	11.17
800 Other Receipts	1,49,46.47	1,57,14.53	(-)	4.89
Total 0041	50,01,69.20	45,41,57.07	(+)	10.13
0042 Taxes on Goods and Passengers				
106 Tax on entry of goods into Local Areas	31,25,30.05	30,37,97.94	(+)	2.87
Total 0042	31,25,30.05	30,37,97.94	(+)	2.87
0043 Taxes and Duties on Electricity				
101 Taxes on consumption and sale of Electricity	11,13,14.14	9,96,34.78	(+)	11.72
102 Fees under the Indian Electricity Rules	49,71.98	40,34.23	(+)	23.24
103 Fees for the electrical inspection of Cinemas	1,91.61	38.21	(+)	4,01.44
800 Other Receipts	4,86.13	3,88.42	(+)	25.16
Total 0043	11,69,63.86	10,40,95.64	(+)	12.36
0044 Service Tax				
901 Share of net proceeds assigned to States	41,53,56.00	21,60,75.00	(+)	92.23
Total 0044	41,53,56.00	21,60,75.00	(+)	92.23
0045 Other Taxes and Duties on Commodities and Services				
101 Entertainment Tax	2,37,01.14	1,97,61.21	(+)	19.94
102 Betting Tax	1,74,78.37	1,67,72.97	(+)	4.21
105 Luxury Tax	3,86,88.13	3,45,67.55	(+)	11.92
108 Receipts under Education Cess Act	24,65.41	23,03.74	(+)	7.02

	(1)	(2)	(3)	(4)
115 Forest Development Tax		4,00,63.45	6,38,79.31	(-) 37.28
901 Share of net proceeds assigned to States		16,12.00	(-) 1.00	...
Total 0045		12,40,08.50	13,72,83.78	(-) 9.67
Total (c) Taxes on Commodities and Services		7,74,83,61.09	6,79,49,39.17	(+) 14.03
Total A. Tax Revenue		9,95,33,52.57	8,48,34,45.99	(+) 17.33
B. Non-Tax Revenue				
(b) Interest Receipts, Dividends and Profits				
0049 Interest Receipts				
04 Interest Receipts of State/Union Territory Governments				
103 Interest from Departmental Commercial Undertakings		83.02	81.04	(+) 2.44
110 Interest realised on investment of Cash balances		10,28,15.49	7,47,23.54	(+) 37.59
190 Interest from Public Sector and other Undertakings		14,84.70	40,75.48	(-) 63.57
191 Interest from Local Bodies		0.39	0.60	(-) 35.00
195 Interest from Co-operative Societies		1,89,45.00	5,99.77	(+) 30,58.71
800 Other Receipts		59,37.99	79,95.17	(-) 25.73
900 Deduct – Refunds		(-) 3.95	(-) 1.56	(-) 1,53.21
Total 04 /Total 0049		12,92,62.64	8,74,74.04	(+) 47.77
0050 Dividends and Profits				
101 Dividends from Public Undertakings		67,07.42	72,17.10	(-) 7.06
200 Dividends from other investments		2,32.77	2,67.18	(-) 12.88
Total 0050		69,40.19	74,84.28	(-) 7.27
Total (b) Interest Receipts, Dividends and Profits		13,62,02.83	9,49,58.32	(-) 43.43
(c) Other Non-Tax Revenue				
(i) General Services				
0051 Public Service Commission				
105 State PSC Examination Fees		32,75.73	9,47.97	(+) 2,45.56
900 Deduct – Refunds		(-) 6.44	...	...
Total 0051		32,69.29	9,47.97	(+) 2,44.87
0055 Police				
101 Police supplied to other Governments		5,35.32	29.17	(+) 17,35.17
102 Police supplied to other parties		16,71.02	15,41.45	(+) 8.41
103 Fees, Fines and Forfeitures		1,22,32.24	1,01,41.31	(+) 20.61

* Figures in sector A-Tax Revenue are net after deducting refunds under the relevant Minor Heads below the Major Heads.

(a) Includes VAT amount of ₹3,01,94,66.96 lakh.

(b) Includes ₹1,27,64.76 lakh received from Ministry of Road Transport and Highways towards State share out of National Permit Fee.

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
B. Non-Tax Revenue – contd.				
(c) Other Non-Tax Revenue – contd.				
(i) General Services – contd.				
0055 Police – concl.				
104 Receipts under Arms Act	1,65.11	2,18.44	(-)	24.41
105 Receipts of state Head-quarters Police	8.96	19.90	(-)	54.97
800 Other Receipts	25,88.29	32,65.30	(-)	20.73
900 Deduct – Refunds	(-) 13.98	(-) 8.38	(-)	66.83
Total 0055	1,71,86.96	1,52,07.19	(+)	13.02
0056 Jails				
102 Sale of Jail Manufactures	1,71.51	1,86.60	(-)	8.09
501 Services And Service fees	1.42	0.24	(+)	4,91.67
800 Other Receipts	1,77.05	98.68	(+)	79.42
900 Deduct Refunds	(-) 1.31	(-) 0.30	(-)	3,36.66
Total 0056	3,48.67	2,85.22	(+)	22.25
0058 Stationery and Printing				
101 Stationery receipts	1,89.40	36.21	(+)	4,23.06
102 Sale of Gazettes etc.,	78.61	96.21	(-)	18.29
200 Other Press receipts	20,00.84	17,02.38	(+)	17.53
800 Other Receipts	52.95	58.84	(-)	10.01
900 Deduct – Refunds	(-) 8.84	...		...
Total 0058	23,12.96	18,93.64	(+)	22.14
0059 Public Works				
80 General				
011 Rents	0.04	3,23.58	(-)	99.99
102 Hire charges of Machinery and Equipment	0.38	0.13	(+)	1,92.31
103 Recovery of per centage charges	3,14.36	7.36	(+)	41,71.20
800 Other Receipts	18,75.01	17,99.77	(+)	4.18

	(1)	(2)	(3)	(4)
900 Deduct – Refunds		(-) 10.26	(-) 0.20	(-) 50,30.00
Total 80		21,79.53	21,30.64	(+) 2.29
Total 0059		21,79.53	21,30.64	(+) 2.29
0070 Other Administrative Services				
01 Administration of Justice				
102 Fines and Forfeitures		62,98.77	59,41.47	(+) 6.01
501 Services and Service Fees		2,93.06	1,79.28	(+) 63.46
800 Other Receipts		5,93.64	5,36.57	(+) 10.64
900 Deduct – Refunds		(-) 10,35.68	(-) 53.97	(-) 18,18.99
Total 01		61,49.79	66,03.35	(-) 6.87
02 Elections				
101 Sale proceeds of election forms and documents		11.47	22.44	(-) 48.89
104 Fees, Fines and Forfeitures		44.66	1,16.11	(-) 61.54
105 Contributions towards issue of voter identity cards		39.13	63.40	(-) 38.28
800 Other Receipts		1,21,49.10	26.61	...
Total 02		1,22,44.36	2,28.56	(+) 52,57.18
60 Other Services				
101 Receipts from the Central Government for administration of Central Acts and Regulations		11.29	11.12	(+) 1.53
105 Home Guards		29.22	1,06.35	(-) 72.52
106 Civil Defence		0.16	0.71	(-) 77.46
109 Fire Protection and Control		44,60.74	43,60.64	(+) 2.30
110 Fees for Government Audit		5,78.99	7,13.99	(-) 18.91
115 Receipts from Guest Houses, Government Hostels, etc.		5,06.79	7,89.75	(-) 35.83
118 Receipts under Right to Information Act, 2005		1,83.48	2,26.97	(-) 19.16
800 Other Receipts		27,44.15	48,81.29	(-) 43.78
900 Deduct Refunds		(-) 0.06	...	...
Total 60		85,14.76	1,10,90.82	(-) 23.23
Total 0070		2,69,08.91	1,79,22.73	(+) 50.14
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits				
01 Civil				
101 Subscriptions and Contributions		61,80.56	52,46.91	(+) 17.79
800 Other Receipts		10,53.72	21,48.65	(-) 50.96
900 Deduct Refunds		(-) 0.56	...	...
Total 01 / Total 0071		72,33.72	73,95.56	(-) 2.19

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
B. Non-Tax Revenue – contd.				
(c) Other Non-Tax Revenue – contd.				
(i) General Services – conclud.				
0075 Miscellaneous General Services				
101 Unclaimed Deposits	1,64,58.97	1,41,62.23	(+)	16.22
103 State Lotteries	...	4,82.03		...
108 Guarantee Fees	1,38,37.01	65,50.65	(+)	1,11.23
800 Other Receipts	9,30.64	36.38	(+)	24,58.11
900 Deduct – Refunds	(-) 62,39.41	(-) 51,45.02	(-)	21.27
Total 0075	2,49,87.21	1,60,86.27	(+)	55.33
Total (c) (i) General Services	8,44,27.25	6,18,69.22	(+)	36.46
(ii) Social Services				
0202 Education, Sports, Art and Culture				
01 General Education				
101 Elementary Education	2,94.14	...		...
102 Secondary Education	96,87.07	84,86.45	(+)	14.15
103 University And Higher Education	2,29.66	...		...
104 Adult Education	74.74	...		...
900 Deduct – Refunds	(-) 25.60	(-) 17.34	(-)	47.64
Total 01	1,02,60.01	84,69.11	(+)	21.15
02 Technical Education				
101 Tuitions and other fees	41,87.10	49,58.19	(-)	15.55
800 Other Receipts	2,27.84	10,24.24	(-)	77.76
900 Deduct – Refunds	(-) 1.35	(-) 6.42	(+)	78.97
Total 02	44,13.59	59,76.01	(-)	26.14
03 Sports and Youth Services				
800 Other Receipts	9,12.58	5,87.72	(+)	55.27
Total 03	9,12.58	5,87.72	(+)	55.27

	(1)	(2)	(3)	(4)
<i>04 Art and Culture</i>				
101 Archives And Museums		5.93	8.18	(-) 27.51
102 Public Libraries		5.67	1.70	(+) 2,33.53
103 Receipts from Cinematograph Films Rules		0.92	...	...
800 Other Receipts		3,73.05	4,53.76	(-) 17.79
Total 04		3,85.57	4,63.64	(-) 16.84
Total 0202		1,59,71.75	1,54,96.48	(+) 3.07
0210 Medical and Public Health				
<i>01 Urban Health Services</i>				
020 Receipts from Patients for hospital and dispensary services		26.86	13.35	(+) 1,01.20
101 Receipts from Employees State Insurance Scheme		2,19,55.40	1,64,70.55	(+) 33.30
104 Medical Store Depots		4.36	5.44	(-) 19.85
107 Receipts from Drug Manufacture		3,44.10	3,49.35	(-) 1.50
800 Other Receipts		11,18.04	11,23.16	(-) 0.46
900 Deduct – Refunds		(-) 9.26	(-) 2.35	(-) 2,94.04
Total 01		2,34,39.50	1,79,59.50	(+) 30.51
<i>02 Rural Health Services</i>				
101 Receipts / Contributions from patients and others		19.31	2.44	(+) 6,91.39
800 Other Receipts		18.93	16.39	(+) 15.50
Total 02		38.24	18.83	(+) 1,03.08
<i>03 Medical Education, Training and Research</i>				
101 Ayurveda		3,04.51	2,18.39	(+) 39.43
102 Homeopathy		0.77	3.56	(-) 78.37
103 Unani		4.51	23.34	(-) 80.68
105 Allopathy		2,50.95	2,36.01	(+) 6.33
900 Deduct – Refunds		...	(-) 0.22	(+) ...
Total 03		5,60.74	4,81.08	(+) 16.56
<i>04 Public Health</i>				
102 Sale of Sera/Vaccine		55.08	24.63	(+) 1,23.63
104 Fees and Fines etc.		13,73.73	8,05.08	(+) 70.63
105 Receipts from Public Health Laboratories		12.39	2.17	(+) 4,70.97
800 Other Receipts		94.34	13,71.14	(-) 93.12
900 Deduct – Refunds		(-) 0.79	(-) 0.57	(-) 38.60
Total 04		15,34.75	22,02.45	(-) 30.32
<i>80 General</i>				
800 Other Receipts		5,01.64	17,38.01	(-) 71.14
Total 80		5,01.64	17,38.01	(-) 71.14
Total 0210		2,60,74.87	2,23,99.87	(+) 16.41

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
B. Non-Tax Revenue – contd.				
(c) Other Non-Tax Revenue – contd.				
(ii) Social Services – conclud.				
0211 Family Welfare				
101 Sale of contraceptives	1.59	0.32	(+)	3,96.88
800 Other Receipts	9.68	23.79	(-)	59.31
Total 0211	11.27	24.11	(-)	53.26
0215 Water Supply and Sanitation				
01 Water Supply				
102 Receipts from Rural water supply schemes	1,07.32	22.46	(+)	3,77.78
800 Other Receipts	32.38	0.27	(+)	1,18,92.59
Total 01/Total 0215	1,39.70	22.73	(+)	5,14.61
0216 Housing				
01 Government Residential Buildings				
700 Other Housing	52,69.69	54,06.03	(-)	2.52
900 Deduct – Refunds	(-) 1.86	(-) 1.34	(-)	38.81
Total 01	52,67.83	54,04.69	(-)	2.53
03 Rural Housing				
800 Other Receipts	...	0.13		...
Total 03	...	0.13		...
Total 0216	52,67.83	54,04.82	(-)	2.53
0217 Urban Development				
60 Other Urban Development Schemes				
800 Other receipts	3,06.18	2,58.36	(+)	18.51
Total 60/Total 0217	3,06.18	2,58.36	(+)	18.51
0220 Information and Publicity				
01 Films				
102 Receipt from Departmentally produced films	6.04	4.78	(+)	26.36
800 Other Receipts	99.61	91.03	(+)	9.42
Total 01	1,05.65	95.81	(+)	10.26

	(1)	(2)	(3)	(4)
60 Others				
800 Other Receipts		42.28	36.82	(+) 14.83
Total 60		42.28	36.82	(+) 14.83
Total 0220		1,47.93	1,32.63	(+) 11.53
0230 Labour and Employment				
101 Receipts under Labour Laws		14,98.30	7,29.53	(+) 1,05.38
102 Fees for registration of Trade Unions		2.09	1.16	(+) 80.17
103 Fees for inspection of Steam Boilers		3,38.22	2,25.85	(+) 49.75
104 Fees realised under Factory's Act		14,94.07	13,88.77	(+) 7.58
105 Examination Fees under Mines Act		0.79	0.84	(-) 5.95
106 Fees under Contract Labour (Regulation and Abolition) Rules		1,91.66	1,69.48	(+) 13.09
800 Other Receipts		18,46.93	14,76.19	(+) 25.11
900 Deduct – Refunds		(-) 0.44	(-) 1.89	(+) 76.72
Total 0230		53,71.62	39,89.93	(+) 34.63
0235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes		...	1.34	...
105 Government Employees Insurance Schemes		1.71	11.28	(-) 84.84
106 Receipts from Correctional Homes		11.09	16.46	(-) 32.62
800 Other Receipts		6,13.48	23,04.91	(-) 73.38
Total 60 / Total 0235		6,26.28	23,33.99	(-) 73.17
0250 Other Social Services				
102 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		7,91.69	31,21.34	(-) 74.64
800 Other Receipts		1,74.55	1,52.40	(+) 14.53
Total 0250		9,66.24	32,73.74	(-) 70.49
Total (c) (ii) Social Services		5,48,83.67	5,33,36.66	(+) 2.90
(iii) Economic Services				
0401 Crop Husbandry				
103 Seeds		59.90	23.77	(+) 1,52.00
104 Receipts from Agricultural Farms		57.96	47.49	(+) 22.05
105 Sale of Manures and Fertilizers		75.63	1,12.24	(-) 32.62
107 Receipts from Plant Protection Services		1,63.65	1,44.37	(+) 13.35
108 Receipts from Commercial Crops		6,65.15	1,49.15	(+) 3,45.96
119 Receipts from Horticulture and Vegetable Crops		10.31	1.62	(+) 5,36.42
800 Other Receipts		8,18.36	16,56.83	(-) 50.61
900 Deduct – Refunds		(-) 1.30	(-) 0.50	(-) 1,60.00
Total 0401		18,49.66	21,34.97	(-) 13.36

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
B. Non-Tax Revenue – contd.				
(c) Other Non-Tax Revenue – contd.				
(iii) Economic Services – contd.				
0403 Animal Husbandry				
102 Receipts from Cattle and Buffalo development	1,75.86	1,85.98	(-)	5.44
103 Receipts from Poultry development	13.49	20.00	(-)	32.55
104 Receipts from Sheep and Wool Development	0.13	...		...
105 Receipts from Piggery development	23.94	19.33	(+)	23.85
108 Receipts from other live stock development	36.03	36.03		...
501 Services and service fees	4,00.19	1,84.17	(+)	1,17.29
800 Other Receipts	67.40	3,27.39	(-)	79.41
Total 0403	7,17.04	7,72.90	(-)	7.23
0405 Fisheries				
011 Rents	9,05.65	8,34.20	(+)	8.57
102 Licence Fees, Fines etc.	1,10.59	80.23	(+)	37.84
103 Sale of Fish, Fish Seeds etc.	2,69.37	2,46.47	(+)	9.29
501 Services and Service Fees	13.56	26.25	(-)	48.34
800 Other Receipts	1,71.21	1,63.21	(+)	4.90
900 Deduct – Refunds	(-) 2.56	(-) 13.43	(+)	80.94
Total 0405	14,67.82	13,36.93	(+)	9.79
0406 Forestry and Wild Life				
01 Forestry				
101 Sale of Timber and Other Forest Produce	1,10,74.00	1,19,19.19	(-)	7.09
800 Other Receipts	48,54.56	55,51.45	(-)	12.55
900 Deduct – Refunds	(-) 3,81.74	(-) 59.68	(-)	5,39.64
Total 01	1,55,46.82	1,74,10.96	(-)	10.71

	(1)	(2)	(3)	(4)
02 <i>Environmental Forestry and Wild life</i>				
112 Public Gardens		1.40	1.65	(-) 15.15
800 Other receipt		12,66.73	4,08.70	(+) 2,09.94
Total 02		12,68.13	4,10.35	(+) 2,09.04
Total 0406		1,68,14.95	1,78,21.31	(-) 5.65
0407 Plantations				
02 <i>Coffee</i>				
800 Other Receipts		0.03	0.12	(-) 75.00
Total 02 / Total 0407		0.03	0.12	(-) 75.00
0408 Food, Storage and Warehousing				
101 Food		14,67.64	18,44.70	(-) 20.44
900 Deduct – Refunds		(-) 1,91.61	0.01	...
Total 0408		12,76.03	18,44.71	(-) 30.83
0425 Co-operation				
101 Audit Fees		14,84.73	15,27.54	(-) 2.80
800 Other Receipts		7,34.22	7,80.04	(-) 5.87
900 Deduct – Refunds		...	(-) 0.43	...
Total 0425		22,18.95	23,07.15	(-) 3.82
0435 Other Agricultural Programmes				
104 Soil and Water Conservation		37.57	2.22	(+) 15,92.34
Total 0435		37.57	2.22	(+) 15,92.34
0506 Land Reforms				
800 Other Receipts		13.64	22.08	(-) 38.22
Total 0506		13.64	22.08	(-) 38.22
0515 Other Rural Development Programmes				
101 Receipts under Panchayati Raj Acts		1,77.79	6.72	(+) 25,45.68
800 Other Receipts		8,99.02	2,28.24	(+) 2,93.75
Total 0515		10,76.81	2,34.96	(+) 3,58.30
0551 Hill Areas				
01 <i>Western Ghats</i>				
800 Other Receipts		0.19	...	...
Total 01/ 0551		0.19	...	...

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
B. Non-Tax Revenue – contd.				
(c) Other Non-Tax Revenue – contd.				
(iii) Economic Services – contd.				
0700 Major Irrigation				
01 Krishnaraja Sagar Works				
101 Sale of water for irrigation purposes	1,37.87	10.90	(+)	11,64.86
108 Indirect Receipts	0.06	0.34	(-)	82.35
Total 01	1,37.93	11.24	(+)	11,27.14
04 Nugu Project				
101 Sale of water for irrigation purposes	18.22	...		...
Total 04	18.22	...		...
05 Kabini Project				
101 Sale of water for irrigation purposes	31.92	...		...
Total 05	31.92	...		...
06 Harangi Project				
101 Sale of water for irrigation purposes	3.82	...		...
Total 06	3.82	...		...
07 Hemavathy Project				
101 Sale of water for irrigation purposes	65.32	...		...
Total 07	65.32	...		...
15 Bhadra Project				
101 Sale of water for irrigation purposes	63.35	11.49	(+)	4,51.35
Total 15	63.35	11.49	(+)	4,51.35
17 Vanivilas Sagar				
101 Sale of water for irrigation purposes	1.22	...		...
108 Indirect Receipts	0.06	1.16	(-)	94.83
Total 17	1.28	1.16	(+)	10.34
18 Tungabhadra Project - Left Bank				
101 Sale of water for irrigation purposes	3,13.72	17.19	(+)	17,25.01
108 Indirect Receipts	0.07	32.40	(-)	99.78
Total 18	3,13.79	49.59	(+)	5,32.77

	(1)	(2)	(3)	(4)
<i>19 Tungabhadra Project – Right Bank</i>				
101 Sale of water for irrigation purposes		1,19.76	0.28	...
108 Indirect Receipts		...	2.03	...
Total 19		1,19.76	2.31	(+) 50,84.42
<i>23 Malaprabha Project</i>				
101 Sale of water for irrigation purposes		0.39	...	...
Total 23		0.39	...	...
<i>24 Ghataprabha Project</i>				
101 Sale of water for irrigation purposes		3.97	...	...
Total 24		3.97	...	...
<i>27 Upper Krishna project</i>				
101 Sale water for irrigation purposes		6.28	0.36	(+) 16,44.44
Total 0700		7,66.03	76.15	(+) 9,05.95
0701 Medium Irrigation				
<i>01 Major Irrigation – Commercial</i>				
201 Krishnarajasagar Works		...	91.71	...
204 Nugu Project		...	10.61	...
205 Kabini Project		...	10.64	...
206 Harangi Project		0.86	2.02	(-) 57.43
207 Hemavathi Project		...	21.48	...
215 Bhadra Project		...	25.56	...
217 Vanivilas Sagar		...	1.28	...
218 Tungabhadra Project-Left Bank		...	2,23.17	...
219 Tungabhadra Project-Right Bank		...	41.05	...
223 Malaprabha Project		...	0.38	...
224 Ghatprabha Project		...	1.41	...
227 Upper Krishna Project		...	4.07	...
Total 01		0.86	4,33.38	(-) 99.80
<i>02 Major Irrigation – Non commercial</i>				
101 Sale of water for irrigation purposes		19.02	65.33	(-) 70.89
Total 02		19.02	65.33	(-) 70.89
<i>03 Medium Irrigation – Commercial</i>				
101 Sale of water for irrigation purposes		0.97	1.56	(-) 37.82
311 Marconahalli Project		...	3.13	...
315 Gondi Anicut		...	2.68	...
316 Gundal Project		...	0.04	...

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
B. Non-Tax Revenue – contd.				
(c) Other Non-Tax Revenue – contd.				
(iii) Economic Services – contd.				
0701 Medium Irrigation – concld.				
03 Medium Irrigation-Commercial – concld.				
332 Ambligola Project	...	2.42		...
333 Tunga Anicut	...	1.45		...
334 Anjanapura Project	...	0.58		...
346 Hagaribommanahalli Project	...	0.17		...
352 Kariyala Project	...	7.86		...
354 Nagathana Tank	...	0.16		...
355 Areshankar Tank	...	0.01		...
357 Kalasakop Tank	...	0.47		...
Total 03	0.97	20.53	(-)	95.28
11 Marconahalli Project				
101 Sale of water for irrigation proposes	3.22	2.50	(+)	28.80
Total 11	3.22	2.50	(+)	28.80
15 Gondi Dam				
101 Sale of water for irrigation purposes	2.26	2.59	(-)	12.74
Total 15	2.26	2.59	(-)	12.74
16 Gundal Project				
101 Sale of water for irrigation purposes	0.11	0.39	(-)	71.79
Total 16	0.11	0.39	(-)	71.79
31 Jambadahalla Project				
101 Sale of water for irrigation purposes	0.24	...		...
Total 31	0.24	...		...
32 Ambiligola project				
101 Sale of water for irrigation purposes	3.61	...		...
Total 32	3.61	...		...
33 Tunga Dam				
101 Sale of water for irrigation purposes	2.37	0.08	(+)	28,62.50
Total 33	2.37	0.08	(+)	28,62.50

	(1)	(2)	(3)	(4)
34 Anjanpura Project				
101 Sale of water for irrigation purposes		5.30	2.56	(+) 1,07.03
Total 34		5.30	2.56	(+) 1,07.03
45 Rajoli Bunda Project				
101 Sale of water for irrigation purposes		0.01	0.16	(-) 93.75
Total 45		0.01	0.16	(-) 93.75
46 Hagari Bommanahalli Project				
101 Sale of water for irrigation purposes		0.41	...	...
Total 46		0.41	...	...
48 Narihalla Project				
101 Sale of water for irrigation purposes		...	0.84	...
Total 48		...	0.84	...
51 Dharma Project				
101 Sale of water for irrigation purposes		0.55	0.17	(+) 2,23.53
Total 51		0.55	0.17	(+) 2,23.53
52 Kariyala Project				
101 Sale of water for irrigation purposes		16.16	0.01	(+) 16,15,00.00
Total 52		16.16	0.01	(+) 16,15,00.00
54 Nagathana tank				
101 Sale of water for irrigation purposes		0.05	0.03	(+) 66.67
Total 54		0.05	0.03	(+) 66.67
80 General				
800 Other Receipts		6,49.92	25,45.08	(-) 74.46
Total 80		6,49.92	25,45.08	(-) 74.46
Total 0701		7,05.06	30,73.65	(-) 77.06
0702 Minor Irrigation				
01 Surface Water				
101 Receipts from water tanks		35.87	1,28.13	(-) 72.00
800 Other Receipts		46.22	92.13	(-) 49.83
Total 01		82.09	2,20.26	(-) 62.73
02 Ground Water				
800 Other Receipts		35.64	39.11	(-) 8.87
900 Deduct – Refunds		(-) 0.01	...	...
Total 02		35.63	39.11	(-) 8.90

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
B. Non-Tax Revenue – contd.				
(c) Other Non-Tax Revenue – contd.				
(iii) Economic Services – contd.				
0702 Minor Irrigation – concltd.				
03 Command Area Development				
202 CADA Malaprabha and Ghataprabha Yojanegalu	7,63.18	18,33.72	(-)	58.38
Total 03	7,63.18	18,33.72	(-)	58.38
Total 0702	8,80.90	20,93.09	(-)	57.91
0801 Power				
01 Hydel Generation				
201 Hydro electric Project - Karnataka Power Corporation Limited	29,64.71	60,64.72	(-)	51.12
800 Other Receipts	2,57.51	1,87.20	(+)	37.56
Total 01	32,22.22	62,51.92	(-)	48.46
05 Transmission and Distribution				
800 Other Receipts	...	0.73		...
Total 05	...	0.73		...
Total 0801	32,22.22	62,52.65	(-)	48.47
0810 Non-conventional sources of energy				
800 Other receipts	0.01	0.11	(-)	90.91
Total -0810	0.01	0.11	(-)	90.91
0851 Village and Small Industries				
101 Industrial Estates	0.97	2.18	(-)	55.50
102 Small Scale Industries	1.45	6.17	(-)	76.50
103 Handloom Industries	35.65	0.24		...
106 Coir Industries	55.79	45.89	(+)	21.57
107 Sericulture Industries	35,93.69	46,82.80	(-)	23.26
200 Other Village Industries	...	0.90		...
800 Other Receipts	2,01.08	89.14	(+)	1,25.55
900 Deduct – Refunds	(-) 0.48	(-) 0.94	(+)	48.94
Total 0851	38,88.15	48,26.38	(-)	19.44

	(1)	(2)	(3)	(4)
0852 Industries				
06 <i>Engineering Industries</i>				
103 Other Engineering Industries		0.03	0.51	(-) 94.12
Total 06		0.03	0.51	(-) 94.12
08 <i>Consumer Industries</i>				
201 Sugar		12.12	7.53	(+) 60.96
202 Textiles		3,82.17	3,37.63	(+) 13.19
800 Other Receipts		4,25.74	3,01.00	(+) 41.44
Total 08		8,20.03	6,46.16	(+) 26.91
80 <i>General</i>				
800 Other Receipts		...	0.74	...
Total 80		...	0.74	...
Total 0852		8,20.06	6,47.41	(+) 26.67
0853 Non-ferrous Mining and Metallurgical Industries				
102 Mineral Concession Fees, Rents and Royalties		19,99,42.06	19,40,48.68	(+) 3.04
800 Other Receipts		4,70.19	1,63.19	(+) 1,88.12
900 Deduct – Refunds		(-) 32.60	(-) 11,01.44	(+) 97.04
Total 0853		20,03,79.65	19,31,10.43	(+) 3.76
1051 Ports and Light Houses				
02 <i>Minor Ports</i>				
103 Registration and Other Fees		2,94.97	2,67.60	(+) 10.23
800 Other Receipts		39.54	37.16	(+) 6.40
Total 02 / Total 1051		3,34.51	3,04.76	(+) 9.76
1052 Shipping				
02 <i>Coastal Shipping</i>				
101 Survey Fees		4.47	3.05	(+) 46.56
103 Receipts from Shipping Services		11,22.08	7,25.80	(+) 54.60
800 Other Receipts		7.47	16.35	(-) 54.31
Total 02 / Total 1052		11,34.02	7,45.20	(+) 52.18

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
B. Non-Tax Revenue – conclud.				
(c) Other Non-Tax Revenue – conclud.				
(iii) Economic Services – conclud.				
1053 Civil Aviation				
501 Services and Service Fees	1,29.96	2,05.88	(-)	36.88
800 Other Receipts	61,38.48	...		...
900 Deduct – Refunds	(-) 3.95	(-) 15.10	(+)	73.84
Total 1053	62,64.49	1,90.78	(+)	31,83.62
1054 Roads and Bridges				
800 Other Receipts	56,15.58	1,18,37.72	(-)	52.56
900 Deduct Refunds	(-) 4.69	...		...
Total 1054	56,10.89	1,18,37.72	(-)	52.60
1055 Road Transport				
800 Other Receipts	0.01	...		...
Total 1055	0.01	...		...
1056 Inland Water Transport				
201 Water Transport Services	65.93	58.51	(+)	12.68
900 Deduct – Refunds	(-) 0.14	...		...
Total 1056	65.79	58.51	(+)	12.44
1452 Tourism				
105 Rent and Catering Receipts	7.12	5.52	(+)	28.99
800 Other Receipts	2,90.44	1,11.22	(+)	1,61.14
900 Deduct Refunds	20.22	(-) 4.67	(+)	5,32.98
Total 1452	3,17.78	1,12.07	(+)	1,83.55
1456 Civil Supplies				
800 Other Receipts	39.75	45.79	(-)	13.19
Total 1456	39.75	45.79	(-)	13.19

	(1)	(2)	(3)	(4)
1475 Other General Economic Services				
012 Statistics		71.13	47.54	(+) 49.62
106 Fees for stamping weights and measures		28,54.81	24,74.15	(+) 15.39
200 Regulation of other business undertakings		5,03.06	5,58.19	(-) 9.88
800 Other Receipts		66,61.16	57,28.03	(+) 16.29
900 Deduct – Refunds		(-) 2.00	(-) 0.10	(-) 19,00.00
Total 1475		1,00,88.16	88,07.81	(+) 14.54
Total (c) (iii) Economic Services		25,99,90.17	25,86,59.92	(+) .51
Total (c) Other Non-Tax Revenue		39,93,01.09	37,38,65.81	(+) 6.80
Total B. Non-Tax Revenue		53,55,03.92	46,88,24.13	(+) 14.22
C. Grants-in-Aid and Contributions				
1601 Grants-in-Aid from Central Government^(§)				
01 Non-Plan Grants				
104 Grants under the Proviso to Article 275(1) of the Constitution	
109 Grants towards contribution to State Disaster Response Fund		2,07,00.00	1,50,74.00	(+) 37.32
110 Grants from National Disaster Response Fund		16,45,53.00	2,71,38.00	(+) 5,06.36
218 Police		34,80.95	40,73.00	(-) 14.54
225 General Education		57,66.96	...	...
287 Census Survey & Statistics		5,72.44	...	...
800 Other Grants		35,96,61.47 (c)	31,71,73.07	(+) 13.40
Total 01		55,47,34.82	36,34,58.07	(+) 52.63
02 Grants for State/Union Territory Plan Schemes				
101 Block Grants				
-Normal Central Assistance		...	5,17,61.38	...
-Special Central Assistance(WGDP)		...	21,87.00	...

(§) The details below the Major Head have been grouped by Minor Heads as appearing in the Receipt Estimates of the State in respect Minor Heads not defined in List of Major and Minor Heads below the Major Head 1601.

(c) Includes:-

(i) Grants released under Basic grant for PRIs (₹9,72,36.47 lakh) and Basic grant for ULBs (₹5,62,08.00 lakh).

(ii) Amount of ₹4,82,90 lakh released as Non plan grants towards VAT-CST Compensation pertaining to 2014-15 – received through cheque by Finance Department on 05-05-2015 and accounted as Treasury Receipts during May 2015 under Head of Account 1601-01-800-0-03.

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – contd.				
C. Grants-In-Aid and Contributions – concld.				
1601 Grants-in-Aid from Central Government ^(S) – concld.				
02 Grants for State/Union Territory Plan Schemes – concld.				
101 Block Grants – concld.				
-Externally Aided Projects.	10,90.74	31,40.57	(-)	65.27
-National Social Assistance Programme (NSAP)	3,82,33.55	1,33,37.50	(+)	1,86.66
-JNNURM	1,29,84.59	2,39,07.00	(-)	45.69
-e-governance	...	32,03.16		...
-Accelerated Irrigation Benefit Programme	2,60,17.29	1,73,44.00	(+)	50.01
Total 101 Block Grants	7,83,26.17	11,48,80.61	(-)	31.82
104 Grants under Proviso to Article 275(1) of the Constitution	1,14,70.00	98,14.31	(+)	16.87
105 Grants from Central Road Fund	1,62,65.80	1,70,51.00	(-)	4.61
231 Medical and Public Health	26,17.70	...		...
251 Crop Husbandry	5,96,31.58	6,97,45.82	(-)	14.50
265 Other Rural Development Programmes	...	5,32,91.01		...
800 Other Grants	64,22,19.71	64,49,04.21	(-)	0.42
Total 02	81,05,30.96	90,96,86.96	(-)	10.90
03 Grants for Central Plan Schemes				
218 Police	27,29.10	...		...
231 Medical and Public Health	...	20.33		...
235 Water Supply and Sanitation	59,90.00	...		...
239 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	40,01.87	1,13,18.62	(-)	64.64
251 Crop Husbandry	...	15,93.78		...
253 Animal Husbandry	...	1,30.50		...
287 Census Surveys and Statistics	...	7,86.05		...
288 Civil Supplies	...	6.00		...
800 Other Grants	11,93.19	19,97.02	(-)	40.25
900 Deduct Refunds	(-) 25.00 (d)	...		...
Total 03	1,38,89.16	1,58,52.30	(-)	12.38

	(1)	(2)	(3)	(4)
<i>04 Grants for Centrally Sponsored Plan Schemes</i>				
201 Administration of Justice		50,00.00	1,63,70.00	(-) 69.46
218 Police		65.80	...	...
225 General Education		...	1,93,96.02	...
227 Sports and Youth Services		30.44	...	...
231 Medical and Public Health		...	2,58,65.84	...
232 Family Welfare		...	1,25,35.65	...
237 Urban Development		1,64.18	85,99.11	(-) 98.09
239 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		68,96.34	1,93,91.19	(-) 64.44
240 Labour and Employment		1,35.80	19,86.38	(-) 93.16
242 Social Security and Welfare		...	2,74,95.96	...
251 Crop Husbandry		...	98,06.62	...
252 Soil and Water Conservation		...	12,17.38	...
253 Animal Husbandry		...	8,80.48	...
255 Fisheries		14,15.45	3,77.67	(+) 2,74.78
256 Forestry and Wild life		...	2,18.61	...
265 Other Rural Development Program		...	87,19.20	...
267 Minor Irrigation		21.63	...	...
272 Village and Small Industries		...	26.00	...
276 Tourism		50.37	14,27.48	(-) 96.47
294 Roads		...	35,32.18	...
800 Other Grants		...	1,51,01.77	...
900 Deduct – Refunds		(-) 60.00 (e)	...	...
Total - 04		1,37,20.01	17,29,47.54	(-) 92.07
Total 1601 / Total C. Grants-in-Aid and Contributions		1,39,28,74.95	1,46,19,44.89	(-) 4.72
TOTAL RECEIPT HEADS (REVENUE ACCOUNT)		11,88,17,31.44	10,41,42,15.01	(+) 14.09

(\$) The details below the Major Head have been grouped by Minor Heads as appearing in the Receipt Estimates of the State in respect Minor Heads not defined in List of Major and Minor Heads below the Major Head 1601.

(d) Pertaining to refund of unspent grants by DNA Finger Printing unit at Hebbal Seed Testing Laboratory.

(e) Pertaining to the refund of unspent grants by PES Institute of Technology Bengaluru.

STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.

Head	Actuals		Net Increase (+)/ Decrease (-)	
	2015-16	2014-15		
	(In lakhs of rupees)		(In Per cent)	
(1)	(2)	(3)	(4)	
RECEIPT HEADS (REVENUE ACCOUNT) – conclud.				
4000 Miscellaneous Capital Receipts				
01 Civil				
102 Value of Bonus Shares	...	...		...
105 Retirement of Capital/Disinvestment of Co-operative Societies/Bank	1,70.48	2,79.42	(-)	38.99
800 Other Receipts	3,50,59.14	8,92.85	(+)	38,26.66
900 Deduct – Refunds	...	(-) 1,57.94		...
Total 01/ Total 4000 Miscellaneous Capital Receipts	3,52,29.62	10,14.33	(+)	33,73.19
GRAND TOTAL	11,91,69,61.06	10,41,52,29.34	(+)	14.41

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## EXPLANATORY NOTES TO STATEMENT NO.14

Revenue Receipts increased by ₹1,46,75,16.43 lakh (14.09 *per cent*) from ₹10,41,42,15.01 lakh in 2014-15 to ₹11,88,17,31.44 lakh in 2015-16. The increase was under Tax Revenue (₹1,46,99,06.58 lakh – 17.33 *per cent*) and Non-Tax Revenue (₹6,66,79.79 lakh – 14.22 *per cent*). The large and significant variations are indicated below:

**Tax Revenue:** Share of net proceeds of Union Taxes and Duties increased from ₹1,46,54,25.00 lakh in 2014-15 to ₹2,39,83,34.00 lakh in 2015-16. The increase was mainly under Trade Tax (₹28,62,32.09 lakh), Corporation Tax (₹24,30,36.00 lakh), Service Tax (₹19,92,81.00 lakh), Union Excise Duties (₹18,43,36.00 lakh), Taxes on Income other than Corporation Tax (₹15,98,29.00 lakh) and ₹Customs (₹14,60,27.00 lakh).

The increase in Tax Revenue was mainly under following heads.

| Sl. No. | Head of Account                                 | 2015-2016                   | 2014-2015     | Increase (+)/<br>Decrease (-) | Remarks                                                                                                                                                             |
|---------|-------------------------------------------------|-----------------------------|---------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (1)     | (2)                                             | (3)                         | (4)           | (5)                           | (6)                                                                                                                                                                 |
|         |                                                 | <i>(In lakhs of rupees)</i> |               |                               |                                                                                                                                                                     |
| 01.     | 0040 - Taxes on Sales, Trades etc.,             | 4,04,48,63.07               | 3,82,86,02.98 | (+) 21,62,60.09               | Increase was mainly under Trade Tax (₹28,62,32.09)                                                                                                                  |
| 02.     | 0039 - State Excise                             | 1,53,32,88.41               | 1,38,01,07.76 | (+) 15,31,80.65               | Increase was mainly under Foreign Liquors And Spirits (₹12,85,30.40) and Malt Liquor (₹2,22,22.94 lakh)                                                             |
| 03.     | 0030 - Stamps and Registration Fees             | 82,14,71.14                 | 70,25,85.18   | (+) 11,88,85.96               | Increase was mainly under Stamps-Judicial-Court Fees Realised in Stamps (₹83,74.80 lakh) and Stamps-Non Judicial Duty on Impressing of Documents (₹9,94,42.82 lakh) |
| 04.     | 0021-Taxes on Income other than Corporation Tax | 52,52,47.00                 | 36,54,18.00   | (+) 15,98,29.00               | Increase was mainly under Share of Net Proceeds Assigned to States (₹15,98,29.00 lakh)                                                                              |
| 05.     | 0041 - Taxes on Vehicles                        | 50,01,69.20                 | 45,41,57.07   | (+) 4,60,12.13                | Increase was mainly under Receipts under the State Motor Vehicles Taxation Act (₹4,62,63.62 lakh)                                                                   |
| 06.     | 0020-Corporation Tax                            | 75,47,57.00                 | 51,17,21.00   | (+) 24,30,36.00               | Increase was under Net Proceeds Assigned to States (₹24,30,36.00 lakh)                                                                                              |
| 07.     | 0038- Union Excise Duties                       | 31,81,60.00                 | 13,38,24,.00  | (+) 18,43,36.00               | Increase was under Net Proceeds Assigned to States (₹18,43,36.00 lakh)                                                                                              |

**STATEMENT NO. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – conclud.**  
**EXPLANATORY NOTES TO STATEMENT NO.14 – conclud.**

| Sl. No. | Head of Account                      | 2015-2016   | 2014-2015   | Increase (+)/<br>Decrease (-) |             | Remarks                                                                                   |
|---------|--------------------------------------|-------------|-------------|-------------------------------|-------------|-------------------------------------------------------------------------------------------|
| (1)     | (2)                                  | (3)         | (4)         | (In lakhs of rupees)          |             | (6)                                                                                       |
| 08      | 0043-Taxes and Duties on electricity | 11,69,63.86 | 10,40,95.64 | (+)                           | 1,28,68.22  | Increase was mainly under Taxes On Consumption and Sale Of Electricity (₹1,16,79.36 lakh) |
| 09      | 0037-Customs                         | 38,30,22.00 | 23,69,95.00 | (+)                           | 14,60,27.00 | Increase was mainly under Share of Net Proceeds Assigned To States (₹14,60,27.00 lakh)    |
| 10.     | 0044 -Service Tax                    | 41,53,56.00 | 21,60,75.00 | (+)                           | 19,92,81.00 | Increase was under Share of Net Proceeds Assigned To States (₹19,92,81.00 lakh)           |

**The decrease in Tax Revenue was mainly under following heads.**

|    |                                                     |             |             |     |            |                                                                              |
|----|-----------------------------------------------------|-------------|-------------|-----|------------|------------------------------------------------------------------------------|
| 01 | 0022 Taxes on Agricultural Income                   | 12,19.74    | 19,72.05    | (-) | 7,52.31    | Decrease was under Tax collection (₹7,52.31 lakh)                            |
| 02 | 0045-Other Taxes & Duties on Commodities & Services | 12,40,08.50 | 13,72,83.78 | (-) | 1,32,75.28 | Decrease was mainly under Forest Development Tax (₹2,38,15.86 lakh)          |
| 03 | 0032-Taxes on Wealth                                | 1,65.00     | 13,81.00    | (-) | 12,16.00   | Decrease was under share of net proceeds assigned to states (₹12,16.00 lakh) |

**The increase in Non-Tax Revenue was mainly under following heads.**

|     |                                    |             |            |     |            |                                                                                                                                                           |
|-----|------------------------------------|-------------|------------|-----|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01. | 0049-Interest Receipts             | 12,92,62.64 | 8,74,74.04 | (+) | 4,17,88.60 | Increase was mainly under Interest realized on Investment of Cash Balances (₹2,80,91.95 lakh) and Interest from co-operative Societies (₹1,83,45.23 lakh) |
| 02. | 0075-Miscellaneous General Service | 2,49,87.21  | 1,60,86.27 | (+) | 89,00.94   | Increase was mainly under Guarantee Fee (₹72,86.36 lakh)                                                                                                  |
| 03. | 0210-Medical and Public Health     | 2,60,74.87  | 2,23,99.87 | (+) | 36,75.00   | Increase was mainly under Receipts from Employees State Insurance Scheme (₹54,84.85 lakh)                                                                 |
| 04. | 0055-Police                        | 1,71,86.96  | 1,52,07.19 | (+) | 19,79.77   | Increase was mainly under Fees, Fines and Forfeitures (₹20,90.93 lakh) and Police supplied to Other Governments (₹5,06.15 lakh)                           |

**The decrease in Non-Tax Revenue was mainly under the following heads.**

|     |                                   |          |            |     |          |                                                                                                                  |
|-----|-----------------------------------|----------|------------|-----|----------|------------------------------------------------------------------------------------------------------------------|
| 01. | 0851-Village and Small Industries | 38,88.15 | 48,26.38   | (-) | 9,38.23  | Decrease was mainly under Sericulture Industries (₹10,89.11 lakh)                                                |
| 02  | 0235-Social Security and welfare  | 6,26.28  | 23,33.99   | (-) | 17,07.71 | Decrease was mainly under Other Receipts (₹16,91.43 lakh) and Government Employees Insurance Scheme (₹9.57 lakh) |
| 03. | 1054-Roads and Bridges            | 56,10.89 | 1,18,37.72 | (-) | 62,26.83 | Decrease was mainly under Other Receipts(₹62,22.14 lakh)                                                         |

**Grant-in-Aid and Contributions:** The receipts under Grants-in-Aid Decreased to ₹1,39,28,74.95 lakh in 2015-16 from ₹1,46,19,44.89 lakh in 2014-15 by ₹6,90,69.94 lakh. The decrease was under Grants for State/Union Territory Plan Schemes (₹9,91,56.00), Grants for Central Plan Schemes (₹19,63.14 lakh) and Centrally Sponsored Plan Schemes (₹15,92,27.53 lakh) offset by an increase under Grant -in-Aid from Central Government – Non Plan Grants (₹19,12,76.75 lakh), Significant variations are detailed below:

| Sl. No.              | Head of Account                                         | 2015-2016   | 2014-2015   | Increase (+)/<br>Decrease (-) |             | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------|---------------------------------------------------------|-------------|-------------|-------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (In lakhs of rupees) |                                                         |             |             |                               |             |                                                                                                                                                                                                                                                                                                                                                                                                                             |
| (1)                  | (2)                                                     | (3)         | (4)         | (5)                           |             | (6)                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 01.                  | 1601-01 Non-Plan Grants                                 | 55,47,34.82 | 36,34,58.07 | (+)                           | 19,12,76.75 | Increase was mainly under ‘Other Grants’ (₹4,24,88.40 lakh), Grants towards contribution to State Disaster Response Fund (₹56,26.00 lakh), Grants from National Disaster Response Fund by (₹13,74,15.00 lakh)                                                                                                                                                                                                               |
| 02.                  | 1601-02 Grants for State / Union Territory Plan Schemes | 81,05,30.96 | 90,96,86.96 | (-)                           | 9,91,56.00  | Decrease was mainly under Other Rural Development Programmes (₹5,32,91.01 lakh), Block Grants (₹3,65,54.44 lakh), Crop Husbandry (₹1,01,14.24 lakh)                                                                                                                                                                                                                                                                         |
| 03.                  | 1601-03 Grants for Central Plan Schemes                 | 1,38,89.16  | 1,58,52.30  | (-)                           | 19,63.14    | Decrease was mainly under Grants from Welfare of SC,ST and OBCs (₹73,16.75 lakh), Crop Husbandry (₹15,93.78 lakh) and Medical and Public Health (₹20.33 lakh), offset by an increase under Water Supply & Sanitation (₹59,90.00 lakh)                                                                                                                                                                                       |
| 04.                  | 1601-04 Grants for Centrally Sponsored Plan Schemes     | 1,37,20.01  | 17,29,47.54 | (-)                           | 15,92,27.53 | Decrease was mainly under Grants from Administration Of Justice (₹1,13,70.00 lakh), General Education (₹1,93,96.02 lakh), Welfare of SC, ST and OBCs (₹1,24,94.85 lakh), Social Security & Welfare (₹2,74,95.96 lakh), Medical and Public Health (₹2,58,65.84 lakh), Family Welfare (₹1,25,35.65 lakh) and Crop Husbandry (₹98,06.62 lakh), offset by an increase under Police (₹65.80 lakh) and Fisheries (₹10,37.78 lakh) |

**Capital Receipts:** Miscellaneous Capital receipts increased by ₹3,42,15.29 lakh from ₹10,14.33 lakh in 2014-15 to ₹3,52,29.62 lakh in 2015-16. The increase was under ‘Other Receipts’ (₹3,41,66.29 lakh).

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STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT)							
A General Services							
(a) Organs of State							
2011 Parliament/State/Union Territory Legislatures							
02 State/Union Territory Legislatures							
101 Legislative Assembly	67,02.23	...	...		
	1,02.20	...	...	68,04.43	56,64.92	(+) 20.12
102 Legislative Council	21,88.49	...	...		
	1,47.65	...	...	23,36.14	18,31.60	(+) 27.55
103 Legislative Secretariat	42,09.05	...	...	42,09.05	38,31.28	(+) 9.86
104 Legislator's Hostel	15,40.66	...	...	15,40.66	17,28.29	(-) 10.86
800 Other Expenditure	8,71.39	...	...	8,71.39	9,69.14	(-) 10.09
911 Deduct – Recovery of Overpayments	(-) 0.31	...	...	(-) 0.31	(-) 0.08	(-) 2,87.50
Total 02/Total 2011	1,55,11.51	...	...		
	2,49.85	...	...	1,57,61.36	1,40,25.15	(+) 12.38
2012 President, Vice-President/Governor/Administrator of Union Territories							
03 Governor/Administrator of Union Territories							
090 Secretariat	4,26.77	...	...	4,26.77	2,68.20	(+) 59.12
101 Emoluments and allowances of the Governor/Administrator of Union Territories	13.20	...	...	13.20	11.00	(+) 20
102 Discretionary Grants	18.33	...	...	18.33	35.00	(-) 47.63
103 Household Establishment	2,39.13	...	...	2,39.13	2,51.82	(-) 5.04
104 Sumptuary Allowances	...	...	...	...	3.36	...
105 Medical Facilities	35.35	...	...	35.35	31.26	(+) 13.08
107 Expenditure from Contract Allowance	15.80	...	...	15.80	12.14	(+) 30.15
108 Tour Expenses	12.29	...	...	12.29	13.83	(-) 11.14

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
800 Other Expenditure		40.40	...	...	40.40	51.23	(-) 21.14
Total 03 / Total 2012		8,01.27	...	...	8,01.27	6,77.84	(+) 18.21
2013 Council of Ministers							
101 Salary of Ministers and Deputy Ministers		8,82.26	...	...	8,82.26	5,47.66	(+) 61.10
104 Entertainment and Hospitality Expenses		0.29	...	...	0.29	0.38	(-) 23.68
108 Tour Expenses		4,92.80	...	...	4,92.80	4,36.06	(+) 13.01
800 Other Expenditure		5,28.35	...	...	5,28.35	5,66.10	(-) 6.67
Total 2013		19,03.70	...	...	19,03.70	15,50.20	(+) 22.80
2014 Administration of Justice							
102 High Courts		...	2,91.03	...			
		1,02,47.88	...	...	1,05,38.91	90,21.71	(+) 16.82
103 Special Courts		9,70.41	...
105 Civil and Session Courts		4,06,85.21	14,85.64	...	4,21,70.85	3,93,39.78	(+) 7.20
106 Small Causes Courts		14,55.54	...	...	14,55.54	14,59.66	(-) 0.28
108 Criminal Courts		28,84.13	...	...	28,84.13	24,51.86	(+) 17.63
110 Administrators General and Official Trustees		0.75	...	...	0.75	0.92	(-) 18.48
114 Legal Advisers and Counsels		85,71.49	2,63.00	...	88,34.49	82,94.19	(+) 6.51
116 State Administrative Tribunals		11,43.72	...	...	11,43.72	9,25.16	(+) 23.62
117 Family Courts		12,49.32	...	...	12,49.32	12,26.27	(+) 1.88
800 Other Expenditure		21,84.60	2,16.13	...	24,00.73	54,71.53	(-) 56.12
911 Deduct – Recovery of Over payments		(-) 18,80.51	...	...	(-) 18,80.51	(-) 19.89	(-) 93,54.55
Total 2014		5,62,94.25	22,55.80	...			
		1,02,47.88	...	...	6,87,97.93	6,91,41.60	(-) 0.50
2015 Elections							
102 Electoral Officers		25,57.30	...	...	25,57.30	27,36.77	(-) 6.56
103 Preparation and Printing of Electoral Rolls		34,16.73	...	...	34,16.73	38,27.60	(-) 10.73
105 Charges for conduct of elections to Parliament		60.07	...	...	60.07	1,61,08.47	(-) 99.63
106 Charges for conduct of elections to State / Union Territory Legislature		11,19.37	...	...	11,19.37	4,08.28	(+) 1,74.17
108 Issue of Photo Identity – Cards to Voters		18.40	...	...	18.40	6.90	(+) 1,66.67
911 Deduct – Recovery of Overpayments		(-) 0.52	...	...	(-) 0.52	(-) 1.10	(-) 52.73
Total 2015		71,71.35	...	...	71,71.35	2,30,86.92	(-) 68.94

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
A General Services – contd.							
(a) Organs of State – conclud.							
Total (a) Organs of State	8,08,80.81	22,55.80	...				
	1,12,99.00	...	...	9,44,35.61	10,84,81.71	(-) 12.95
(b) Fiscal Services							
(i) Collection of Taxes on Income and Expenditure							
2020 Collection of Taxes on Income and Expenditure							
104 Collection Charges – Agriculture Income Tax	86.16	...	...	86.16	76.53	(+) 12.58
105 Collection Charges – Taxes on Professions, Trades, Callings and Employment	5,36.85	...	...	5,36.85	5,17.96	(+) 3.65
Total 2020	6,23.01	...	...	6,23.01	5,94.49	(+) 4.80
Total (b) (i) Collection of Taxes on Income and Expenditure	6,23.01	...	...	6,23.01	5,94.49	(+) 4.80
(ii) Collection of Taxes on Property and Capital Transactions							
2029 Land Revenue							
001 Direction and Administration	9,08.78	...	...	9,08.78	6,96.90	(+) 30.40
101 Collection Charges	2,85,14.10	...	...	2,85,14.10	2,84,24.81	(+) 0.31
102 Survey and Settlement Operations	14,47.73	...	...	14,47.73	25,66.85	(-) 43.60
103 Land Records	2,38.82	...	...	2,38.82	17,67.38	(-) 86.49
911 Deduct – Recovery of Overpayments	(-) 0.22	...	...	(-) 0.22	(-) 1.02	(+) 78.43
Total 2029	3,11,09.21	...	...	3,11,09.21	3,34,54.92	(-) 7.01
2030 Stamps and Registration							
03 Registration							
001 Direction and Administration	1,26,03.55	...	...	1,26,03.55	68,28.33	(+) 84.58
911 Deduct – Recovery of Overpayments	(-) 0.02	...	...	(-) 0.02	(-) 0.16	(+) 87.50
Total 03	1,26,03.53	...	...	1,26,03.53	68,28.17	(+) 84.58
Total 2030	1,26,03.53	...	...	1,26,03.53	68,28.17	(+) 84.58

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Total (b) (ii) Collection of Taxes on Property and Capital Transactions		4,37,12.74	...	...	4,37,12.74	4,02,83.09	(+)	8.51
(iii) Collection of Taxes on Commodities and Services								
2039 State Excise								
001 Direction and Administration		1,32,60.94	...	...	1,32,60.94	1,30,11.45	(+)	1.92
911 Deduct – Recovery of Overpayments		(-) 0.11	...	...	(-) 0.11	(-) 0.11		...
Total 2039		1,32,60.83	...	...	1,32,60.83	1,30,11.34	(+)	1.92
2040 Taxes on Sales, Trade etc.								
001 Direction and Administration		1,29,90.90	2,21.76	...	1,32,12.66	1,31,46.92	(+)	0.50
101 Collection Charges		1,18,00.43	33.52	...	1,18,33.95	13,32,95.63	(-)	91.12
911 Deduct – Recovery of Overpayments		(-) 0.79	...	...	(-) 0.79	(-) 0.38	(-)	1,07.89
Total 2040		2,47,90.54	2,55.28	...	2,50,45.82	14,64,42.17	(-)	82.90
2041 Taxes on Vehicles								
001 Direction and Administration		12,28.08	...	...	12,08.28	14,58.86	(-)	17.18
101 Collection Charges		70,38.42	70.82	...	71,09.24	67,92.92	(+)	4.66
102 Inspection of Motor Vehicles		17,42.90	...	...	17,42.90	13,64.61	(+)	27.72
800 Other Expenditure		...	4,25.00	...	4,25.00	25.00	(+)	1600
911 Deduct – Recovery of Overpayments		(-) 0.29	...	...	(-) 0.29	(-) 0.13	(-)	1,23.08
Total 2041		1,00,09.11	4,95.82	...	1,05,04.93	96,41.26	(+)	8.96
2045 Other Taxes and Duties on Commodities and Services								
101 Collection Charges – Entertainment Tax		1,12.85	...	...	1,12.85	1,08.13	(+)	4.37
103 Collection Charges – Electricity Duty		21,07.53	...	...	21,07.53	19,68.34	(+)	7.07
800 Other Expenditure		...	20.93	...	20.93	...		...
Total 2045		22,20.38	20.93	...	22,41.31	20,76.47	(+)	7.94
Total (b) (iii) Collection of Taxes on Commodities and Services		5,02,80.86	7,72.03	...	5,10,52.89	17,11,71.24	(-)	70.17
(iv) Other Fiscal Services								
2047 Other Fiscal Services								
103 Promotion of Small Savings		7,93.84	...	...	7,93.84	8,04.44	(-)	1.32
911 Deduct – Recovery of Overpayments		(-) 93.09	...	...	(-) 93.09	(-) 1,71.87	(+)	45.84
Total 2047		7,00.75	...	...	7,00.75	6,32.57	(+)	10.78
Total (b) (iv) Other Fiscal Services		7,00.75	...	...	7,00.75	6,32.57	(+)	10.78
Total (b) Fiscal Services		9,53,17.36	7,72.03	...	9,60,89.39	21,26,81.39	(-)	54.82

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
A General Services – contd.							
(c) Interest payment and servicing of Debt							
2048 Appropriation for Reduction or Avoidance of Debt							
101 Sinking Funds	10,70,00.00	...	...	10,70,00.00	...	...
Total 2048	10,70,00.00	...	...	10,70,00.00	...	...
2049 Interest Payments							
01 Interest on Internal Debt							
101 Interest on Market Loans	59,65,26.29	...	...	59,65,26.29	48,27,23.68	(+) 23.58
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by the State Government	19,50,05.60	...	...	19,50,05.60	19,09,72.74 (@)	(+) 2.11
200 Interest on Other Internal Debts	2,90,58.37	...	...	2,90,58.37	2,79,23.19	(+) 4.07
305 Management of Debt	15,59.04	...	...	15,59.04	7,33.05	(+) 1,12.68
Total 01	82,21,49.30	...	...	82,21,49.30	70,23,52.66	(+) 17.06
03 Interest on Small Savings, Provident Funds etc.							
104 Interest on State Provident Funds	9,52,26.43	...	...	9,52,26.43	8,66,25.66	(+) 9.93
107 Interest on Trusts and Endowment	0.90	...	...	0.90	5.15	(-) 82.52
108 Interest on Insurance and Pension Fund	8,92,08.58	...	...	8,92,08.58	7,99,32.61	(+) 11.60
Total 03	18,44,35.91	...	...	18,44,35.91	16,65,63.42	(+) 10.73
04 Interest on Loans and Advances from Central Government							
101 Interest on Loans for State/Union Territory Plan Schemes	4,28,94.41	...	...	4,28,94.41	4,35,60.28	(-) 1.53
104 Interest on Loans for Non-Plan Schemes	7,23.03	...	...	7,23.03	7,92.56	(-) 8.77
109 Interest on State Plan Loans consolidated in terms of recommendations of the 12 th Finance Commission	2,44,26.56	...	...	2,44,26.56	2,71,14.00	(-) 9.91
Total 04	6,80,44.00	...	...	6,80,44.00	7,14,66.84	(-) 4.79
05 Interest on Reserve Funds							
101 Interest on Depreciation, Renewal Reserve Funds	8.26	...	...	8.26	8.22	(+) 0.49
Total 05	8.26	...	...	8.26	8.22	(+) 0.49

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
60 Interest on Other Obligations							
101 Interest on Deposits	...	...	...	...	6.84	...	...
Total 60	...	...	...	...	6.84	...	...
Total 2049	1,07,46,37.47	...	...	1,07,46,37.47	94,03,97.98	(+)	14.27
Total (c) Interest payment and servicing of Debt	1,18,16,37.47	...	...	1,18,16,37.47	94,03,97.98	(+)	25.65
(d) Administrative Services							
2051 Public Service Commission							
102 State Public Service Commission	46,11.46	...	...	46,11.46	20,41.44	(+)	1,25.89
Total 2051	46,11.46	...	...	46,11.46	20,41.44	(+)	1,25.89
2052 Secretariat – General Services							
090 Secretariat	1,18,46.49	78.55	...	1,19,25.04	1,26,20.93	(-)	5.51
092 Other Offices	5,57.87	...	...	5,57.87	5,46.72	(+)	2.04
099 Board of Revenue	6,37.08	...	...	6,37.08	5,08.77	(+)	25.22
800 Other Expenditure	10,00.00	...	...	10,00.00	...	...	...
911 Deduct – Recovery of Overpayments	(-) 0.94	...	...	(-) 0.94	(-) 0.85	(-)	11.76
Total 2052	1,40,40.50	78.55	...	1,41,19.05	1,36,75.57	(+)	3.24
2053 District Administration							
093 District Establishments	75,60.97	...	...	75,60.97	80,41.74	(-)	5.98
094 Other Establishments	3,42,37.25	4,89.88	...	3,47,27.13	3,31,64.33	(+)	4.71
101 Commissioners	18,21.54	...	...	18,21.54	18,52.37	(-)	1.66
800 Other Expenditure	2,61.88	...	...	2,61.88	9,18.92	(-)	71.50
911 Deduct – Recovery of Overpayments	(-) 1.03	...	...	(-) 1.03	(-) 0.90	(-)	14.44
Total 2053	4,38,80.61	4,89.88	...	4,43,70.49	4,39,76.46	(+)	0.90
2054 Treasury and Accounts Administration							
095 Directorate of Accounts and Treasuries	22,90.83	25.51	...	23,16.34	49,30.69	(-)	53.02
097 Treasury Establishment	66,56.33	...	...	66,56.33	67,21.53	(-)	0.97
098 Local Fund Audit	25,80.66	...	...	25,80.66	24,54.01	(+)	5.16
911 Deduct – Recovery of Overpayments	(-) 0.23	...	...	(-) 0.23	...	...	...
Total 2054	1,15,27.59	25.51	...	1,15,53.10	1,41,06.23	(-)	18.10
2055 Police							
001 Direction and Administration	44,14.31	...	...	44,14.31	38,99.65	(+)	13.20
003 Education and Training	29,75.75	...	...	29,75.75	78,10.05	(-)	61.90

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(@) Represents amount relating to Interest payment on Special Securities issued to National Small Savings Fund of the Central Government by the State Governments .

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
A General Services – contd.							
(d) Administrative Services – contd.							
2055 Police – conclud.							
101 Criminal Investigation and Vigilance	1,06,64.92	...	...	1,06,64.92	97,65.02	(+)	9.22
104 Special Police	4,03,31.18	...	...	4,03,31.18	3,95,71.84	(+)	1.92
108 State Headquarters Police	9,18,84.65	48,99.99	...	9,67,84.64	8,60,38.32	(+)	12.49
109 District Police	16,22,01.96	...	...	16,22,01.96	15,90,80.10	(+)	1.96
111 Railway Police	23,78.40	...	...	23,78.40	24,99.85	(-)	4.86
113 Welfare of Police Personnel	1,02,85.50	...	...		
	7,07.06	...	...	1,09,92.56	1,10,11.88	(-)	0.18
114 Wireless and Computers	10,73.53	...	...	10,73.53	7,83.34	(+)	37.04
115 Modernization of Police Force	41,79.96	97,45.00	...	1,39,24.96	1,00,88.74	(+)	38.02
116 Forensic Science	9,01.86	...	...	9,01.86	7,30.28	(+)	23.50
118 Special Protection Group	50,43.56	...	...	50,43.56	42,29.33	(+)	19.25
800 Other Expenditure	3,89.31	...	...	3,89.31	7,32.43	(-)	46.85
911 Deduct – Recovery of Overpayments	(-) 3,12.95	...	...	(-) 3,12.95	(-) 91.20	(-)	2,43.15
Total 2055	33,64,11.94	1,46,44.99	...	35,17,63.99	33,61,49.63	(+)	4.65
2056 Jails							
001 Direction and Administration	4,15.74	...	...	4,15.74	4,65.80	(-)	10.75
101 Jails	1,16,75.14	...	...	1,16,75.14	1,11,16.62	(+)	5.02
102 Jail Manufactures	2,81.63	...	...	2,81.63	2,39.75	(+)	17.47
911 Deduct – Recovery of Overpayments	(-) 16.91	...	...	(-) 16.91	(-) 0.10	(+)	1,68,10.00
Total 2056	1,23,55.60	...	...	1,23,55.60	1,18,22.07	(+)	4.51

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
2058 Stationery and Printing							
101 Purchase and Supply of Stationery Stores		28,06.42	...	...	28,06.42	19,07.14	(+) 47.15
103 Government Presses		1,53,58.52	28,99.60	...	1,82,58.12	1,81,47.96	(+) 0.61
104 Cost of Printing by Other Sources		6,94.75	...	...	6,94.75	5,58.16	(+) 24.47
105 Government Publications		54.61	...	...	54.61	63.53	(-) 14.04
Total 2058		1,89,14.30	28,99.60	...	2,18,13.90	2,06,76.79	(+) 5.50
2059 Public Works							
01 Office Buildings							
053 Maintenance and Repairs		89.49	...	...	89.49	66.14	(+) 35.30
Total 01		89.49	...	...	89.49	66.14	(+) 35.30
80 General							
001 Direction and Administration		2,46,27.18	...	...	2,46,27.18	2,39,57.15	(+) 2.80
051 Construction		...	1,86.00	...	1,86.00	1,00.00	(+) 86
053 Maintenance and Repairs		2,93,65.81	5,71.51	...	2,99,37.32	2,69,15.02	(+) 11.23
196 Assistance to Zilla Parishads/District Level Panchayats		2,10,63.06	...	...	2,10,63.06	1,96,54.04	(+) 7.17
799 Suspense		(-) 8.60	...	...	(-) 8.60	(-) 6.25	(-) 37.60
800 Other Expenditure		41,81.93	...	...	41,81.93	67,31.48	(-) 37.88
911 Deduct – Recovery of Overpayments		(-) 0.96	...	...	(-) 0.96	(-) 19.55	(+) 95.09
Total 80		7,92,28.42	7,57.51	...	7,99,85.93	7,73,31.89	(+) 3.43
Total 2059		7,92,28.42	7,57.51	...	8,00,75.42	7,73,98.03	(+) 3.46
2062 Vigilance							
103 Lokayukta/Upa-Lokayukta		53,48.38	...	...	53,48.38	53,81.88 (#)	(-) 0.62
Total 2062		53,48.38	...	...	53,48.38	53,81.88	
2070 Other Administrative Services							
003 Training		13,04.54	99.29	...	14,03.83	15,65.04	(-) 10.30
104 Vigilance	 (#)	...
105 Special Commission of Enquiry		90.39	...	...	90.39	95.97	(-) 5.81
106 Civil Defence		1,05.53	...	...	1,05.53	1,03.09	(+) 2.39
107 Home Guards		30,72.43	...	...	30,72.43	24,93.68	(+) 23.21
108 Fire Protection and Control		1,56,96.13	4,98.54	...	1,61,94.67	1,57,84.11	(+) 2.60
112 Rent Control		1,75.91	...	...	1,75.91	1,70.34	(+) 3.27
114 Purchase and Maintenance of transport		7,50.19	...	...	7,50.19	6,72.26	(+) 11.59
115 Guest Houses, Government Hostels etc.		33,59.82	...	...	33,59.82	39,69.47	(-) 15.36

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(#) Actual expenditure on 'Lokayukta/Upa-Lokayukta' for 2014-15 shown under 2070-104 shifted to newly opened MH 2062 for the purposes of comparison of expenditure.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
A General Services – conclud.							
(d) Administrative Services – conclud.							
2070 Other Administrative Services – conclud.							
800 Other Expenditure	52.87	...	...	52.87	5,45.67	(-)	90.31
911 Deduct – Recovery of Overpayments	(-) 91.50	...	...	(-) 91.50	(-) 69.24	(-)	32.15
Total 2070	2,45,16.31	5,97.83	...	2,51,14.14	3,07,12.28	(-)	18.23
Total (d) Administrative Services	54,08,75.27	...	...		
	1,07,56.39	1,94,93.87	...	57,11,25.53	55,05,58.50	(+)	3.74
(e) Pensions and Miscellaneous General Services							
2071 Pensions and other Retirement Benefits ^(A)							
01 Civil							
101 Superannuation and Retirement Allowances	65,41,26.21	...	...	65,41,26.21	59,95,36.87	(+)	9.11
102 Commuted value of Pensions	12,74,96.90	...	...	12,74,96.90	10,95,09.80	(+)	16.43
103 Compassionate allowance	3,76.69	...	...	3,76.69	3,84.79	(-)	2.11
104 Gratuities	11,60,12.13	...	...	11,60,12.13	10,21,76.85	(+)	13.54
105 Family Pensions	10,71,86.16	...	...	10,71,86.16	9,50,32.84	(+)	12.79
106 Pensionary Charges in respect of High Court Judges	...	...	...	...	4.68		...
109 Pensions to Employees of state aided Educational Institutions	11,99.32	...	...	11,99.32	9,61.68	(+)	24.71
110 Pensions of Employees of Local Bodies	1,89,45.82	...	...	1,89,45.82	1,85,71.21	(+)	2.02
111 Pensions to legislators	23,48.98	...	...	23,48.98	17,05.63	(+)	37.72
115 Leave Encashment Benefits	5,76,88.84	...	...	5,76,88.84	4,81,89.38	(+)	19.71
117 Government Contribution for Defined Contribution Pension Scheme	3,88,33.01	...	...	3,88,33.01	3,53,93.93	(+)	9.72
119 Payment of Service Charges to NSDL	6,11.85	...	...	6,11.85	...		...
200 Other Pensions	8,14.41	...	...	8,14.41	5,10.22	(+)	59.62
800 Other Expenditure	5.34	...	...	5.34	...		...
911 Deduct – Recovery of Overpayments	(-) 5,65.93	...	...	(-) 5,65.93	(-) 1,54.23	(-)	2,66.94

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total 01/ Total 2071		1,12,50,79.73	...	...	1,12,50,79.73 ^(^)	1,01,18,23.65	(+) 11.19
2075 Miscellaneous General Services							
101 Pension in lieu of resumed Jagirs, Lands, Territories etc.		1,15,27.37	...	...	1,15,27.37	66,98.37	(+) 72.09
104 Pensions and awards in consideration of distinguished services		0.98	...	...	0.98	1.16	(-) 15.52
800 Other Expenditure		32.00	...	...	32.00	5,25.00	(-) 93.90
911 Deduct – Recovery of Overpayments		(-) 0.06	...	...	(-) 0.06	(-) 46,40.78	(+) 100.00
Total 2075		1,15,60.29	...	...	1,15,60.29	25,83.75	(+) 3,47.42
Total (e) Pensions and Miscellaneous General Services		1,13,66,40.02	...	...	1,13,66,40.02	1,01,44,07.40	(+) 12.05
Total A. General Services		1,85,37,13.46	2,25,21.70	...			
		1,20,36,92.86	...	...	3,07,99,28.02	2,82,65,26.98	(+) 8.97

B Social Services

(a) Education, Sports, Art and culture

2202 General Education

01 Elementary Education

053 Maintenance of Buildings		19,76.72	3,97.61	...	23,74.33	22,62.04	(+) 4.96
101 Government Primary Schools		...	11,00.48	...	11,00.48	15,04.18	(-) 26.84
104 Inspection		1,78.44	84.30	...	2,62.74	2,43.55	(+) 7.88
106 Teachers and other Services		...	4,10.00	...	4,10.00	2,31.30	(+) 77.26
107 Teachers Training		26,01.86	...	...	26,01.86	25,35.28	(+) 2.63
109 Scholarships and Incentives		...	2,30,11.11	...	2,30,11.11	96,73.60	(+) 1,37.88
115 Sarva Shiksha Abhiyan (SSA)		3,19.43	71,26.27	...	74,45.70	3,76,44.36	(-) 80.22
191 Assistance to Local Bodies and Municipalities/Municipal Corporations		29.56	...	...	29.56	23.85	(+) 23.94
196 Assistance to Zilla Parishads/District Level Panchayats		75,12.90	15,01,97.69	...	15,77,10.59	15,14,10.10	(+) 4.16
197 Assistance to Taluk Panchayats/Intermediate Level Panchayats		63,81,13.78	10,42,14.83	...	74,23,28.61	69,61,96.00	(+) 6.63
800 Other Expenditure		...	1,00.00	...	1,00.00	1,00.00	...
911 Deduct – Recovery of Overpayments		(-) 2,13,40.64	...	...	(-) 2,13,40.64 (&)	(-) 1.36	...
Total 01		62,93,92.05	28,66,42.29	...	91,60,34.34	90,18,22.90	(+) 1.58

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(^) Director of Treasuries has reported the total number of Pensioners as on 31.03.2016 as 6.04 lakh comprising of various categories of pensions such as, Superannuation and Retirement: ₹3.70 lakh, Family Pension: ₹1.76 lakh, Triple Benefit: ₹0.10 lakh, Local Body: ₹0.16 lakh and Miscellaneous: ₹0.32 lakh.

(&) Represents write back of unspent grants released to Panchayat Raj Institutions (₹2,13,40.64 lakh) laying under PRI Deposit Accounts.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
B Social Services – contd.							
(a) Education, Sports, Art and culture – contd.							
2202 General Education – concl'd.							
02 Secondary Education							
001 Direction and Administration	48,14.13	8,77.20	...	56,91.33	50,83.77	(+)	11.95
053 Maintenance of Buildings	...	9,60.85	...	9,60.85	2,04.50	(+)	3,69.85
101 Inspection	4,13.16	65.36	...	4,78.52	4,56.92	(+)	4.73
104 Teachers and Other Services	...	5,25.00	...	5,25.00	2,00.00	(+)	1,62.50
105 Teachers Training	40.00	3,19.24	...	3,59.24	3,17.71	(+)	13.07
107 Scholarships	6,25.00	1,97,81.51	...	2,04,06.51	1,98,75.85	(+)	2.67
108 Examinations	37,19.58	1,51.58	...	38,71.16	44,40.22	(-)	12.82
109 Government Secondary Schools	4,25,64.77	4,17,31.44	...	8,42,96.21	10,76,82.47	(-)	21.72
110 Assistance to Non-Government Secondary Schools	3,92,63.90	81,01.13	...	4,73,65.03	4,52,48.97	(+)	4.68
196 Assistance to Zilla Parishads / District Level Panchayats	13,41,07.84	2,90,14.54	...	16,31,22.38	17,90,69.95	(-)	8.91
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	15,74,14.25	4,48,61.81	...	20,22,76.06	18,75,14.50	(+)	7.87
792 Irrecoverable Loans Written Off	...	...	...	...	54.50	...	...
911 Deduct – Recovery of Overpayments	(-) 13.50	...	...	(-) 13.50	(-) 7.13	(-)	89.34
Total 02	38,29,49.13	14,63,89.66	...	52,93,38.79	55,01,42.23	(-)	3.78
03 University and Higher Education							
001 Direction and Administration	10,76.54	1,40.17	...	12,16.71	12,44.50	(-)	2.23
102 Assistance to Universities	5,86,00.00	1,40,01.02	...	7,26,01.02	5,73,73.17	(+)	26.54
103 Government Colleges and Institutes	4,88,22.42	4,73,67.20	...	9,61,89.62	7,34,12.37	(+)	31.03
104 Assistance to Non-Government Colleges and Institutes	8,44,04.94	55,54.88	...	8,99,59.82	9,20,42.94	(-)	2.26
107 Scholarships	6.70	6,66.28	...	6,72.98	3,15.11	(+)	1,13.57
112 Institutes of higher learning	3,79.00	51,19.61	...	54,98.61	13,66.38	(+)	3,02.42
800 Other Expenditure	...	7,19.89	...	7,19.89	8,31.85	(-)	13.46
911 Deduct – Recovery of Overpayments	(-) 92.17	...	...	(-) 92.17	(-) 4.67	(-)	18,73.66
Total 03	19,31,97.43	7,35,69.05	...	26,67,66.48	22,65,81.65	(+)	17.74

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>04 Adult Education</i>							
001 Direction and Administration		1,15.14	3,08.59	18,38.00	22,61.73	5,34.32	(+) 3,23.29
101 Grants to Voluntary Organisations		2,93.21	55.00	...	3,48.21	3,42.87	(+) 1.56
Total 04		4,08.35	3,63.59	18,38.00	26,09.94	8,77.19	(+) 1,97.53
<i>05 Language Development</i>							
102 Promotion of Modern Indian Languages and Literature		50.99	...	...	50.99	50.50	(+) 0.97
103 Sanskrit Education		29,44.69	5,00.00	...	34,44.69	29,15.33	(+) 18.16
Total 05		29,95.68	5,00.00	...	34,95.68	29,65.83	(+) 17.87
<i>80 General</i>							
001 Direction and Administration		52.57	...	...	52.57	47.23	(+) 11.31
003 Training		...	73,97.07	...	73,97.07	76,45.40	(-) 3.25
004 Research		57.80	1,86.81	...	2,44.61	1,75.66	(+) 39.25
107 Scholarships		5.43	...	...	5.43	2.34	(+) 1,32.05
196 Assistance to Zilla Parishads/District Level Panchayats		...	5,36.99	...	5,36.99	4,59.75	(+) 16.80
800 Other Expenditure		71.00	2,26,90.86	...	2,27,61.86	3,74.86	(+) 59,72.10
911 Deduct – Recovery of Overpayments		(-) 4.91	...	...	(-) 4.91	(-) 0.02	(-) 2,44,50.00
Total 80		1,81.89	3,08,11.73	...	3,09,93.62	87,05.22	(+) 2,56.03
Total 2202		1,20,91,24.53	53,82,76.32	18,38.00	1,74,92,38.85	1,69,10,95.02	(+) 3.44
2203 Technical Education							
001 Direction and Administration		10,01.38	1,86.66	...	11,88.04	11,41.22	(+) 4.10
003 Training		...	5.00	...	5.00	5.00	...
103 Technical Schools		4,26.98	48.43	...	4,75.41	5,18.91	(-) 8.38
104 Assistance to Non-Government Technical Colleges and Institutes		1,58,86.70	1,54,95.17	...	3,13,81.87	2,90,20.88	(+) 8.14
105 Polytechnics		1,37,08.10	1,30,12.00	...	2,67,20.10	2,46,14.64	(+) 8.55
107 Scholarships		85.00	11,53.28	...	12,38.28	19,82.18	(-) 37.53
108 Examinations		15,88.50	...	...	15,58.50	12,73.77	(+) 22.35
112 Engineering/Technical Colleges and Institutes		3,26.27	37,24.71	...	40,50.98	42,03.69	(-) 3.63
800 Other Expenditure		...	28,30.00	...	28,30.00	59,48.00	(-) 52.42
911 Deduct – Recovery of Overpayments		(-) 0.13	...	...	(-) 0.13	(-) 1,30.21	(+) 99.90
Total 2203		3,30,22.80	3,64,55.25	...	6,94,78.05	6,85,78.09	(+) 1.31

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
B Social Services – contd.							
(a) Education, Sports, Art and Culture – conclud.							
2204 Sports and Youth Services							
001 Direction and Administration	3,40.32	...	...	3,40.32	3,53.06	(-)	3.61
101 Physical Education	32.36	...	...	32.36	35.75	(-)	9.48
102 Youth Welfare Programmes for Students	31,28.90	2,43.77	...	33,72.67	31,04.82	(+)	8.63
103 Youth Welfare Programmes for Non Students	1,82.91	28,27.57	...	30,10.48	23,25.01	(+)	29.48
104 Sports and Games	4,73.53	38,87.04	...	43,60.57	47,77.35	(-)	8.72
196 Assistance to Zilla Parishads/District Level Panchayats	4,61.59	21,98.05	...	26,59.64	20,24.08	(+)	31.40
198 Assistance to Grama Panhayats	...	6,64.44	...	6,64.44	5,69.67	(+)	16.64
789 Special Component Plan for Scheduled Castes	...	8,16.68	...	8,16.68	11,64.20	(-)	29.85
796 Tribal Area Sub-Plan	...	2,92.10	...	2,92.10	4,71.79	(-)	38.09
800 Other Expenditure	...	32.77	...	32.77	25.00	(+)	31.08
911 Deduct – Recovery of Overpayments	(-) 0.43	...	...	(-) 0.43	(-) 0.79	(+)	45.57
Total 2204	46,19.18	1,09,62.42	...	1,55,81.60	1,48,49.94	(+)	4.93
2205 Art and Culture							
001 Direction and Administration	7,52.88	6,68.81	...	14,21.69	9,86.06	(+)	44.18
101 Fine Arts Education	4,07.69	9,94.99	...	14,02.68	9,76.25	(+)	43.68
102 Promotion of Arts and Culture	25,11.70	1,62,38.61	...	1,87,50.31	1,43,92.78	(+)	30.28
103 Archaeology	5,69.97	34,79.49	...	40,49.46	39,21.01	(+)	3.28
104 Archives	3,04.95	18.67	...	3,23.62	2,99.93	(+)	7.90
105 Public Libraries	48,99.36	48,79.91	...	97,79.27	1,01,07.21	(-)	3.24
107 Museums	4,01.85	1,78.63	...	5,80.48	5,89.96	(-)	1.61
196 Assistance to Zilla Parishads / District Level Panchayats	...	1,66.13	...	1,66.13	1,02.00	(+)	62.87
796 Tribal Area Sub-Plan	...	12,24.18	...	12,24.18	2,99.38		...
800 Other Expenditure	...	4,45.23	...	4,45.23	1,00.00	(+)	3,45.23
911 Deduct – Recovery of Overpayments	(-) 1.70	...	...	(-) 1.70	(-) 16.84	(+)	89.90
Total 2205	98,46.70	2,82,94.65	...	3,81,41.35	3,17,57.75	(+)	20.10
Total (a) Education, Sports, Art and Culture	1,25,66,13.21	61,39,88.64	18,38.00	1,87,24,39.85	1,80,62,80.80	(+)	3.66

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
(b) Health and Family Welfare							
2210 Medical and Public Health							
<i>01 Urban Health Services – Allopathy</i>							
001 Direction and Administration		38,99.69	16.51	...	39,16.20	41,77.44	(-) 6.25
102 Employees State Insurance Scheme		2,03,69.97	98,23.13	...	3,01,93.10	1,48,52.21	(+) 1,03.29
104 Medical Stores Depots		2,28.00	20,00.00	...	22,28.00	22,18.40	(+) 0.43
110 Hospitals and Dispensaries		3,78,31.24	2,64,23.98	...	6,42,55.22	6,12,00.22	(+) 5.00
200 Other Health Schemes		83.33	44,61.95	...	45,45.28	18,98.57	(+) 1,39.41
911 Deduct – Recovery of Overpayments		(-) 36.76	...	...	(-) 36.76	(-) 16.69	(-) 1,20.25
Total 01		6,23,75.47	4,27,25.57	...	10,51,01.04	8,43,30.15	(+) 24.63
<i>02 Urban Health Services – Other systems of medicine</i>							
101 Ayurveda		8,93.89	9,56.65	...	18,50.54	10,97.36	(+) 68.64
911 Deduct – Recovery of Overpayments		(-) 0.10	...	...	(-) 0.10	(-) 0.11	(+) 9.09
Total 02		8,93.79	9,56.65	...	18,50.44	10,97.25	(+) 68.64
<i>03 Rural Health Services – Allopathy</i>							
104 Community Health Centers		...	67.37	...	67.37	63.70	(+) 5.76
110 Hospitals and Dispensaries		...	6,44.20	...	6,44.20	2,50.74	(+) 1,56.92
800 Other Expenditure		...	7,40,61.89	...	7,40,61.89	7,54,14.90	(-) 1.79
911 Deduct – Recovery of Overpayments		(-) 2.05	...	...	(-) 2.05	...	...
Total 03		(-) 2.05	7,47,73.46	...	7,47,71.41	7,57,29.34	(-) 1.26
<i>05 Medical Education, Training and Research</i>							
101 Ayurveda		42,02.43	8,95.79	...	50,98.22	52,61.16	(-) 3.10
102 Homeopathy		5,99.76	1,72.13	...	7,71.89	7,01.05	(+) 10.10
103 Unani		4,54.44	1,03.14	...	5,57.58	4,76.18	(+) 17.09
105 Allopathy		8,30,05.42	2,32,85.97	95.71	10,63,87.10	9,62,62.40	(+) 10.52
200 Other Systems		2,11.56	30,23.84	...	32,35.40	6,99.87	(+) 3,62.29
911 Deduct – Recovery of Overpayments		(-) 1.41	...	...	(-) 1.41	(-) 0.10	(-) 13,10.00
Total 05		8,84,72.20	2,74,80.87	95.71	11,60,48.78	10,34,00.56	(+) 12.23
<i>06 Public Health</i>							
001 Direction and Administration		1,67,04.67	9,32.95	...	1,76,37.62	1,64,92.65	(+) 6.94
003 Training		...	4,30.27	...	4,30.27	4,00.05	(+) 7.55
101 Prevention and Control of Diseases		46,83.01	88,91.41	...	1,35,74.42	1,80,93.34	(-) 24.98
104 Drug Control		11,76.83	11,40.79	...	23,17.62	22,33.37	(+) 3.77

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
B Social Services – contd.							
(b) Health and Family Welfare – concld.							
2210 Medical and Public Health – concld.							
06 Public Health							
106 Manufacture of Sera/Vaccine	20.82	...	...	20.82	23.86	(-) 12.74
107 Public Health Laboratories	3,76.48	7,78.28	...	11,54.76	9,70.18	(+) 19.03	
112 Public Health Education	...	1,02,02.20	...	1,02,02.20	46,43.68	(+) 1,19.70	
800 Other Expenditure	...	1,24.96	...	1,24.96	15.00	(+) 7,33.07	
911 Deduct – Recovery of Overpayments	(-) 5.26	...	...	(-) 5.26	(-) 3.04	(-) 73.03
Total 06	2,29,56.55	2,25,00.86	...	4,54,57.41	4,28,69.09	(+) 6.04	
80 General							
001 Direction and Administration	...	1,59,44.49	...	1,59,44.49	1,56,75.74	(+) 1.71	
196 Assistance to Zilla Parishads/District Level Panchayats	7,74,72.73	2,09,68.84	...	9,84,41.57	10,31,11.70	(-) 4.53	
197 Assistance to Taluk Panchayats/Intermediate Level Panchayats	37,53.18	8,80.97	...	46,34.15	43,72.53	(+) 5.98	
800 Other Expenditure	...	1,69,53.94	...	1,69,53.94	1,27,23.96	(+) 33.24	
911 Deduct – Recovery of Overpayments	(-) 3,48,78.81	(-) 70,32.59	...	(-) 4,19,11.40 (&)	(-) 0.03	...	
Total 80	4,63,47.10	4,77,15.65	...	9,40,62.75	13,58,83.90	(-) 30.77	
Total 2210	22,10,43.06	21,61,53.06	95.71	43,72,91.83	44,33,10.29	(-) 1.36	
2211 Family Welfare							
001 Direction and Administration	...	...	4,29.39	4,29.39	4,43.17	(-) 3.11
003 Training	...	...	10,49.42	10,49.42	9,27.00	(+) 13.21
102 Urban Family Welfare Services	...	...	13,80.32	13,80.32	13,70.80	(+) 0.69
103 Maternity and Child Health	...	63,76.57	...	63,76.57	87,67.86	(-) 27.27	
104 Transport	...	2,06.26	...	2,06.26	2,24.39	(-) 8.08	
108 Selected Area Programmes (including India Population Project)	3,93.58	11,49.50	...	15,43.08	11,06.09	(+) 39.51	
196 Assistance to Zilla Parishads/District Level Panchayats	22,97.96	32,08.67	4,71,91.81	5,26,98.44	4,96,61.23	(+) 6.12	
911 Deduct – Recovery of Overpayments	(-) 0.75	...	...	(-) 0.75	(-) 0.22	(-) 2,40.91

(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Total 2211	26,90.79	1,09,41.00	5,00,50.94	6,36,82.73	6,25,00.32	(+)	1.89
Total (b) Health and Family Welfare	22,37,33.85	22,70,94.06	5,01,46.65	50,09,74.56	50,58,10.61	(-)	0.95
(c) Water Supply, Sanitation, Housing and Urban Development							
2215 Water Supply and Sanitation							
<i>01 Water Supply</i>							
001 Direction and Administration	78,88.07	3,34.78	...	82,22.85	23,37.60	(+)	2,51.77
003 Training	0.18	...	...	0.18	...		...
052 Machinery and Equipment	17.68	...	...	17.68	19.49	(-)	9.29
102 Rural Water Supply Scheme	...	19,29,48.94	...	19,29,48.94	8,02,89.99	(+)	1,40.32
191 Assistance to Local Bodies, Municipalities etc.	...	60,00.00	...	60,00.00	60,00.00		...
196 Assistance to Zilla Parishads / District Level Panchayats	...	45,00.00	...	45,00.00	...		...
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	3,98.33	...	...	3,98.33	3,68.15	(+)	8.20
198 Assistance to Gram Panchayats	...	5,62,55.14	...	5,62,55.14	4,58,66.39	(+)	22.65
911 Deduct – Recovery of Overpayments	(-) 3.84	...	...	(-) 3.84	(-) 3.81	(-)	0.79
Total 01	83,00.42	26,00,38.86	...	26,83,39.28	13,48,77.81	(+)	98.95
<i>02 Sewerage and Sanitation</i>							
001 Direction and Administration	...	93.19	...	93.19	87.76	(+)	6.19
105 Sanitation Services	...	49,98.00	...	49,98.00	53,69.94	(-)	6.93
Total 02	...	50,91.19	...	50,91.19	54,57.70	(-)	6.72
Total 2215	83,00.42	26,51,30.05	...	27,34,30.47	14,03,35.51	(+)	94.84
2216 Housing							
<i>01 Government Residential Buildings</i>							
700 Other Housing	1,41,58.49	2,62.98	...	1,44,21.47	1,22,02.16	(+)	18.19
911 Deduct – Recovery of Overpayments	(-) 0.38	...	...	(-) 0.38	(-) 0.97	(+)	60.82
Total 01	1,41,58.11	2,62.98	...	1,44,21.09	1,22,01.19	(+)	18.19
<i>02 Urban Housing</i>							
101 Housing for Urban Poor	...	1,00,00.00	...	1,00,00.00	1,00,00.00		...
102 House Sites to Weaker Sections of Societies	...	15,00.00	...	15,00.00	10,00.00	(+)	50.00
800 Other expenditure	...	25,00.00	...	25,00.00	1,00.00	(+)	24,00.00
Total 02	...	1,40,00.00	...	1,40,00.00	1,11,00.00	(+)	26.13
<i>03 Rural Housing</i>							
101 People's Housing Scheme	40,26.00	...	...	40,26.00	...		...
102 Provision of the House Site to the Landless	...	5,00.00	...	5,00.00	10,00.00	(-)	50.00

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(&) Represents write back of unspent grants (₹4,19,11.40 lakh) released to Panchayat Raj Institutions from PRI Deposit Accounts.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
B Social Services – contd.							
(c) Water Supply, Sanitation, Housing and Urban Development– concl.							
2216 Housing – concl.							
03 Rural Housing							
104 Housing Co-Operatives	...	20,50,00.00	...				
	1,28,31.00	...	...	21,78,31.00	7,37,09.41	(+) 1,95.53
190 Assistance to Public Sector and Other Undertakings	5,66.00	...	...	5,66.00	5,00.00	(+) 13.20
	45,92.00	20,55,00.00	...				
Total 03	1,28,31.00	...	...	22,29,23.00	7,52,09.41	(+) 1,96.40
07 Other Housing							
800 Other expenditure	...	90,00.00	...	90,00.00	...	...
Total 07	...	90,00.00	...	90,00.00	...	...
80 General							
103 Assistance to Housing Boards, Corporations, Etc.,	...		...	...	4,28,00.00	...
198 Assistance to Gram Panchayats	...	10,20,00.00	...	10,20,00.00	4,85,87.78	(+) 1,09.93	
Total 80	...	10,20,00.00	...	10,20,00.00	9,13,87.78	(+) 11.61	
	1,87,50.11	33,07,62.98	...				
Total 2216	1,28,31.00	...	...	36,23,44.09	18,98,98.38	(+) 90.81
2217 Urban Development							
04 Slum Area Improvement							
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	15,65.52	99,20.00	...				
	1,25.00	...	...	1,16,10.52	1,13,23.93	(+) 2.53
Total 04	15,65.52	99,20.00	...				
	1,25.00	...	...	1,16,10.52	1,13,23.93	(+) 2.53

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>05 Other Urban Development Schemes</i>							
001 Direction and Administration		21,33.70	33.71	...	21,67.41	20,11.24	(+) 7.76
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.		19,16.55	5,84,30.00	...	6,03,46.55	3,97,52.69	(+) 51.80
800 Other Expenditure		...	1,00.00	...	1,00.00	...	...
911 Deduct – Recovery of Overpayments		(-) 0.31	...	...	(-) 0.31	(-) 0.26	(-) 19.23
Total 05		40,49.94	5,85,63.71	...	6,26,13.65	4,17,63.67	(+) 49.92
<i>80 General</i>							
001 Direction and Administration		11,27.30	17,95.46	...	29,22.76	19,25.58	(+) 51.79
797 Transfer to Reserve Funds/Deposit Accounts		57,00.00	...	...	57,00.00 (&)	51,54.75	(+) 10.58
800 Other Expenditure		...	1,87,83.00	...	1,87,83.00	40,00.00	(+) 3,69.58
Total 80		68,26.48	2,05,78.46	...	2,74,04.94	1,10,80.33	(+) 1,47.33
Total 2217		1,24,41.94	8,90,62.17	...	...	...	...
		1,25.00	...	...	10,16,29.11	6,41,67.93	(+) 58.38
Total (c) Water Supply, Sanitation, Housing and Urban Development		3,94,92.47	68,49,55.20	...	...	...	...
		1,29,56.00	...	...	73,74,03.67	39,44,01.82	(+) 86.97
<i>(d) Information and Broadcasting</i>							
2220 Information and Publicity							
<i>01 Films</i>							
105 Production of Films		7,38.24	8,64.28	...	16,02.52	16,77.61	(-) 4.48
800 Other Expenditure		...	25.00	...	25.00	75.00	(-) 66.67
911 Deduct – Recovery of Overpayments		(-) 0.88	...	...	(-) 0.88	...	...
Total 01		7,37.36	8,89.28	...	16,26.64	17,52.61	(-) 7.19
<i>60 Others</i>							
001 Direction and Administration		10,69.01	1,03.62	...	11,72.63	12,45.38	(-) 5.84
101 Advertising and visual Publicity		1,53.00	...	...	1,53.00	1,35.00	(+) 13.33
102 Information Centres		1,07.10	1,08.58	...	2,15.68	1,36.13	(+) 58.44
103 Press Information Services		1,93.34	94.61	...	2,87.95	2,24.55	(+) 28.23
105 Registration of Newspapers		86.63	99.37	...	1,86.00	1,76.61	(+) 5.32
106 Field Publicity		25,92.24	11,94.42	...	37,86.66	27,37.30	(+) 38.34
109 Photo Services		45.42	...	...	45.42	37.54	(+) 20.99

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(&) Represents amount transferred to 'State Urban Transport Fund' maintained under Public Accounts of the State.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
B Social Services – contd.							
(d) Information and Broadcasting – conclud.							
2220 Information and Publicity – conclud.							
60 Others – conclud.							
110 Publications	1,72.45	10,44.35	...	12,16.80	14,27.54	(-) 14.76	
911 Deduct – Recovery of Overpayments	(-) 0.01	...	...	(-) 0.01	(-) 0.09	(+) 88.89
Total 60	44,19.18	26,44.95	...	70,64.13	61,19.96	(+) 15.43	
Total 2220	51,56.54	35,34.23	...	86,90.77	78,72.57	(+) 10.39	
Total (d) Information and Broadcasting	51,56.54	35,34.23	...	86,90.77	78,72.57	(+) 10.39	
(e) Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities							
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
01 Welfare of Scheduled Castes							
001 Direction and Administration	14,80.04	10,74.53	...	25,54.57	23,43.17	(+) 9.02	
102 Economic Development	1.00	2,00,00.00	...	2,00,01.00	1,94,85.00	(+) 2.65	
190 Assistance to Public Sector and Other Undertakings	...	1,25,00.00	...	1,25,00.00	1,05,00.00	(+) 19.05	
196 Assistance to Zilla Parishads / District Level Panchayats	1,92,46.03	69,55.72	...	2,62,01.75	2,49,06.25	(+) 5.20	
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	2,29,24.56	3,85,09.52	6,13.32	6,20,47.40	5,59,94.81	(+) 10.81	
277 Education	61,12.00	2,93,10.01	...	...	...	...
	11.00	...	...	3,54,33.01	3,02,03.14	(+) 17.32
793 Special Central Assistance for Scheduled Castes Component Plan	...	...	65,66.94	65,66.94	1,08,28.59	(-) 39.36
800 Other Expenditure	...	4,19,67.27	...	4,19,67.27	3,87,66.11	(+) 8.26	
911 Deduct – Recovery of Overpayments	(-) 0.33	...	...	(-) 0.33	(-) 0.79	(+) 58.23
Total 01	4,97,63.3	15,03,17.05	71,80.26	...	...	...
	11.00	...	...	20,72,71.61	19,30,26.28	(+) 7.38

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>02 Welfare of Schedule Tribes</i>							
001 Direction and Administration	88.91	14,93.92	...	15,82.83	16,53.89	(-)	4.30
102 Economic Development	...	1,00,00.00	...	1,00,00.00	1,00,00.00		...
190 Assistance to Public Sector and Other Undertakings	...	16,00.00	...	16,00.00	10,00.00	(+)	60.00
196 Assistance to Zilla Parishads / District Level Panchayats	80,85.07	48,91.72	...	1,29,76.79	1,17,98.95	(+)	9.98
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	16,48.45	63,68.90	51,33.47	1,31,50.82	79,71.52	(+)	64.97
277 Education	...	1,26,41.00	...	1,26,41.00	1,10,98.20	(+)	13.90
794 Special Central Assistance for Tribal Sub-Plan	...	83,00.00	...	83,00.00	90,00.00	(-)	7.78
800 Other Expenditure	...	3,46,16.60	...	3,46,16.60	3,77,94.00	(-)	8.41
911 Deduct – Recovery of Overpayments	(-) 0.02	...	...	(-) 0.02	(-) 0.08	(+)	75.00
Total 02	98,22.41	7,99,12.14	51,33.47	9,48,68.02	9,03,16.48	(+)	5.04
<i>03 Welfare of Backward Classes</i>							
001 Direction and Administration	3,75.18	54,51.79	...	58,26.97	62,86.30	(-)	7.31
102 Economic Development	2,79.40	3,02,02.50	...	3,04,81.90	3,68,50.59	(-)	17.28
190 Assistance to Public Sector and Other Undertakings	...	1,15,00.00	...	1,15,00.00	95,30.87	(+)	20.66
196 Assistance to Zilla Parishads / District Level Panchayats	4,92,12.44	2,17,70.66	...	7,09,83.10	5,67,68.31	(+)	25.04
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	43,29.77	38,44.58	...	81,74.35	57,81.20	(+)	41.40
277 Education	10,39.15	9,33,38.15	1,79,48.65	11,23,25.95	9,14,32.91	(+)	22.85
800 Other Expenditure	...	1,46,95.53	...	1,46,95.53	1,37,77.56	(+)	6.66
911 Deduct – Recovery of Overpayments	(-) 0.44	...	...	(-) 0.44	(-) 5.80	(+)	92.41
Total 03	5,52,35.50	18,08,03.21	1,79,48.65	25,39,87.36	22,04,21.94	(+)	15.23
<i>04 Welfare of Minorities</i>							
800 Other Expenditure	...	1,00.00	...	1,00.00	1,00.00		...
Total 04	...	1,00.00	...	1,00.00	1,00.00		...
Total 2225 /Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,48,21.21	41,11,32.40	3,02,62.38				
	11.00	...	...	55,62,26.99	50,37,64.70	(+)	10.41
(f) Labour and Labour Welfare							
2230 Labour and Employment							
911 Deduct – Recovery of Overpayments	(-) 0.34	...	...	(-) 0.34	...		...
Total 911	(-) 0.34	...	...	(-) 0.34	...		...
<i>01 Labour</i>							
001 Direction and Administration	3,07.66	...	...	3,07.66	3,24.94	(-)	5.32
101 Industrial Relations	25,01.50	2,84.16	...	27,85.66	28,16.51	(-)	1.10
102 Working Conditions and Safety	8,47.87	1,13.25	...	9,61.12	8,73.25	(+)	10.06

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
B Social Services – contd.							
(f) Labour and Labour Welfare – conclud.							
2230 Labour and Employment – conclud.							
01 Labour							
103 General Labour Welfare	...	1,52,56.12	...	1,52,56.12	50,51.75	(+) 2,02.00	
111 Social Security for Labour	...	1,14.00	...	1,14.00	1,00.69	(+) 13.22	
277 Education	...	97.45	...	97.45	1,00.00	(-) 2.55	
800 Other Expenditure	...	...	...	...	11,25.00	...
911 Deduct – Recovery of Overpayments	(-) 3.44	...	...	(-) 3.44	(-) 1.76	(-) 95.45
Total 01	36,53.59	1,58,64.98	...	1,95,18.57	1,03,90.38	(+) 87.85	
02 Employment Service							
001 Direction and Administration	5,69.96	1,11,51.68	...	1,17,21.64	38,19.78	(+) 2,06.87	
101 Employment Services	6,02.08	16.77	...	6,18.85	6,62.92	(-) 6.65	
911 Deduct – Recovery of Overpayments	(-) 0.02	...	...	(-) 0.02	(-) 0.48	(+) 95.83
Total 02	11,72.02	1,11,68.45	...	1,23,40.47	44,82.22	(+) 1,75.32	
03 Training							
101 Industrial Training Institutes	62,34.60	1,71,55.12	18,66.11	2,52,55.83	2,21,83.35	(+) 13.85	
196 Assistance to Zilla Parishads / District Level Panchayats	8,00.55	...	...	8,00.55	9,59.74	(-) 16.59
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	...	48.95	...	48.95	41.92	(+) 16.77	
911 Deduct – Recovery of Overpayments	(-) 0.08	...	...	(-) 0.08	(-) 3.94	(+) 97.97
Total 03	70,35.07	1,72,04.07	18,66.11	2,61,05.25	2,31,81.07	(+) 12.61	
Total 2230 / (f) Labour and Labour Welfare	1,18,60.34	4,42,37.50	18,66.11	5,79,63.95	3,80,53.67	(+) 52.32	
(g) Social Welfare and Nutrition							
2235 Social Security and Welfare							
01 Rehabilitaion							
202 Other Rehabilitation Schemes	...	2,01.00	...	2,01.00	1,10.00	(+) 82.73	
911 Deduct – Recovery of Overpayments	...	...	...	...	(-) 19.16	...
Total 01	...	2,01.00	...	2,01.00	90.84	(+) 1,21.27	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>02 Social Welfare</i>							
001 Direction and Administration		9,02.08	16,76.64	...	25,78.72	17,08.83	(+) 50.91
101 Welfare of handicapped		7,56,36.38	77,59.94	...	8,33,96.32	7,20,70.29	(+) 15.72
102 Child Welfare		4,01.27	5,94,38.72	...	5,98,39.99	4,65,72.83	(+) 28.49
103 Women's Welfare		...	1,83,80.39	...	1,83,80.39	1,34,36.49	(+) 36.79
104 Welfare of aged, infirm and destitute		...	2,94.22	...	2,94.22	2,88.02	(+) 2.15
106 Correctional Services		5,64.74	49.00	...	6,13.74	5,45.50	(+) 12.51
196 Assistance to Zilla Parishads / District Level Panchayats		19,60.46	3,17,19.83	...	3,36,80.29	2,82,56.35	(+) 19.20
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats		64.66	6,34,74.78	...	6,35,39.44	7,07,68.45	(-) 10.22
200 Other Programmes		...	2,00.00	...	2,00.00	1,10.00	(+) 81.82
800 Other Expenditure		0.11	34,89.98	...	34,90.09	31,74.11	(+) 9.95
911 Deduct – Recovery of Overpayments		(-) 6.00	...	...	(-) 6.00	(-) 80.03	(+) 92.50
Total 02		7,95,23.70	18,64,83.50	...	26,60,07.20	23,68,50.84	(+) 12.31
<i>60 Other Social Security and Welfare Programmes</i>							
001 Direction and Administration		12,69,98.93	15,64.71	...	12,85,63.64	10,85,65.33	(+) 18.42
101 Personal Accident Insurance Scheme for poor families		3.05	...	...	3.05	2.91	(+) 4.81
102 Pensions under Social Security Schemes		5,42,54.18	8,09,02.05	...	13,51,56.23	12,37,59.23	(+) 9.20
107 Swatantrata Sainik Samman Pension Scheme		52,47.55	...	...	52,47.55	54,27.05	(-) 3.31
110 Other Insurance Schemes		22,42.94	13,91.30	...	36,34.24	35,20.43	(+) 3.23
200 Other Programmes		21,63.27	...	...	21,63.27	20,28.24	(+) 6.66
800 Other Expenditure		...	56,72.32	...	56,72.32	39,05.93	(+) 45.22
902 Deduct – Amount met from State Government Insurance Fund		(-) 22,42.94	...	...	(-) 22,42.94 (&)	(-) 23,85.82	(+) 5.99
911 Deduct – Recovery of Overpayments		(-) 65,23.07	...	...	(-) 65,23.07 (#)	(-) 40,91.86	(-) 59.42
Total 60		18,21,43.91	8,95,30.38	...	27,16,74.29	24,07,31.44	(+) 12.85
Total 2235		26,16,67.61	27,62,14.88	...	53,78,82.49	47,76,73.12	(+) 12.60
2236 Nutrition							
<i>02 Distribution of nutritious food and beverages</i>							
197 Assistance to Taluk Panchayats/Intermediate Level Panchayats		7,12,43.26	6,17,35.86	...	13,29,79.12	10,76,49.79	(+) 23.53
Total 02		7,12,43.26	6,17,35.86		13,29,79.12	10,76,49.79	(+) 23.53

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(&) Represents expenditure met out of 'Deposit Account' maintained under Public Accounts of the State.

(#) Includes refund of undisbursed Social Welfare Pension credited at the treasuries which was taken to receipt head.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
B Social Services – conclud.							
(g) Social Welfare and Nutrition – conclud.							
2236 Nutrition – conclud.							
80 General							
800 Other Expenditure	...	...	...	...	3,27.00		...
Total 80	...	...	...	...	3,27.00		...
Total 2236	7,12,43.26	6,17,35.86	...	13,29,79.12	10,79,76.79	(+)	23.16
2245 Relief on Account of Natural Calamities							
01 Drought							
102 Drinking Water Supply	17,39,68.00	...	...	17,39,68.00	37,00.00	(+)	46,01.84
104 Supply of Fodder	9,99.95	...	...	9,99.95	5,00.00	(+)	99.99
800 Other Expenditure	65,55.00	...	...	65,55.00	6,28,73.00	(-)	89.57
Total 01	18,15,22.95	...	...	18,15,22.95	6,70,73.00	(+)	1,70.63
02 Floods, Cyclones etc.							
110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works	2,58,77.72	...	...	2,58,77.72	1,00,94.68	(+)	1,56.35
Total 02	2,58,77.72	...	...	2,58,77.72	1,00,94.68	(+)	1,56.35
05 State Disaster Response Fund							
101 Transfers to Reserve Funds and Deposit Accounts – State Disaster Response Fund	19,21,53.00	...	...	19,21,53.00 (&)	4,67,03.00	(+)	3,11.44
901 Deduct amount met from State Disaster Response Fund	(-) 19,21,53.00	...	...	(-) 19,21,53.00	(-) 5,61,70.23	(-)	2,42.10
Total 05	...	...	...	...	(-) 94,67.23		...
80 General							
101 Centre for Training in Disaster Preparedness	9,17.58	...	...	9,17.58	12,80.95	(-)	28.37
102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	...	1,01.69	...	1,01.69	...		...
800 Other Expenditure	...	...	...	...	50,70.59		...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
911 Deduct – Recovery of Overpayments		(-) 4.78	...	...	(-) 4.78	...	...
Total 80		9,12.80	1,01.69	...	10,14.49	63,51.54	(-) 84.03
Total 2245		20,83,13.47	1,01.69	...	20,84,15.16	7,40,51.99	(+) 1,81.44
Total (g) Social Welfare and Nutrition		54,12,24.34	33,80,52.43	...	87,92,76.77	65,97,01.89	(+) 33.28
(h) Others							
2250 Other Social Services							
101 Donations for Charitable Purposes		10,00.00	...	...	10,00.00	5,00.00	(+) 1,00.00
102 Administration of Religious and Charitable Endowments Acts		38,12.52	5,00.00	...	43,12.52	58,86.09	(-) 26.73
103 Upkeep of Shrines, Temples etc.		34,77.12	38,96.42	...	73,73.54	72,56.79	(+) 1.61
800 Other Expenditure		18,60.32	75.00	...	19,35.32	40,31.87	(-) 52.00
911 Deduct – Recovery of Overpayments		(-) 22.71	...
Total 2250		1,01,49.96	44,71.42	...	1,46,21.38	1,76,52.04	(-) 17.17
2251 Secretariat – Social Services							
090 Secretariate		31,10.64	...	...	31,10.64	30,87.02	(+) 0.77
911 Deduct Refunds		(-) 0.27	...	...	(-) 0.27	...	...
Total 2251		31,10.37	...	...	31,10.37	30,87.02	(+) 0.76
Total (h) Others		1,32,60.32	44,71.42	...	1,77,31.75	2,07,39.06	(-) 14.50
Total B. Social Services		2,20,61,62.29	2,32,74,65.88	8,41,13.14			
		1,29,67.00	...	...	4,63,07,08.31	3,93,66,25.12	(+) 17.63
C Economic Services							
(a) Agriculture and Allied Activities							
2401 Crop Husbandry							
001 Direction and Administration		79,00.73	17,46.05	...	96,46.78	1,00,42.36	(-) 3.94
102 Food Grain Crops		...	1,14,00.42	...	1,14,00.42	1,41,86.99	(-) 19.64
103 Seeds		14,06.40	5,44,40.24	...	5,58,46.64	5,39,54.78	(+) 3.51
104 Agricultural Farms		1,50.01	39,55.04	...	41,05.05	9,70.18	(+) 3,23.12
108 Commercial Crops		...	3,98,61.21	...	3,98,61.21	3,50,48.98	(+) 13.73
109 Extension and Farmers' Training		17,25.48	63,57.75	...	80,83.23	84,54.26	(-) 4.39
110 Crop Insurance		98,79.94	...	...	98,79.94	84,33.81	(+) 17.15
111 Agricultural Economics and Statistics		...	1,22,43.76	...	1,22,43.76	92,49.18	(+) 32.38
114 Development of Oil Seeds		...	19,09.19	...	19,09.19	2,74.62	(+) 5,95.21
119 Horticulture and Vegetable Crops		...	1,21,71.08	...	1,21,71.08	1,41,86.70	(-) 14.21
196 Assistance to Zilla Parishads / District Level Panchayats		1,28,37.00	48,32.63	...	1,76,69.63	1,83,38.08	(-) 3.65

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(&) Represents the amount transferred to 'State Disaster Response Fund' maintained under Public Accounts of the State (in the ratio of 75:25) comprising of Contribution (₹2,07,00.00 lakh) from Government of India together with States' Contribution (₹69,00.00 lakh) and the Government of India Contribution (₹16,45,53.00 lakh) from the National Disaster Response Fund.

(#) Includes Expenditure met from Central Government Share towards SDRF (₹1,46,74.00 lakh), Additional Grant from NDRF (₹ 2,71,38.00 lakh) and ₹4,70.81 lakh. Out of ₹5,65.00 lakh received from Central Government towards 'XIII Finance Commission Grants – Capacity Building for Disaster Response'.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
C Economic Services – contd.							
(a) Agriculture and Allied Activitiesm – contd.							
2401 Crop Husbandry – conclld.							
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	1,04,39.21	4,93.87	...	1,09,33.08	94,97.46	(+)	15.12
800 Other Expenditure	...	14,69,22.47	...	14,69,22.47	14,53,64.00	(+)	1.07
911 Deduct – Recovery of Overpayments	(-) 62.00	(-) 0.37	...	(-) 62.37	(-) 71.63	(+)	12.93
Total 2401	4,42,76.77	29,63,33.34	...	34,06,10.11	32,79,29.77	(+)	3.87
2402 Soil and Water Conservation							
101 Soil Survey and Testing	32.64	...	...	32.64	1,19.27	(-)	72.63
102 Soil Conservation	7,70.39	2,95,45.05	...	...	...	...	...
	...	38.80	...	3,03,54.24	1,95,00.24	(+)	55.66
109 Extension and Training	74.44	18.92	...	93.36	91.29	(+)	2.27
196 Assistance to Zilla Parishads/District Level Panchayats	56,38.53	...	...	56,38.53	60,71.27	(-)	7.13
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	47.97	...	...	47.97	43.27	(+)	10.86
800 Other Expenditure	...	...	...	...	18,39.98	...	...
911 Deduct – Recovery of Overpayments	(-) 0.01	...	...	(-) 0.01	(-) 0.13	(+)	92.31
Total 2402	65,63.96	2,95,63.97	...	...	...	...	...
	...	38.80	...	3,61,66.73	2,76,65.19	(+)	30.73
2403 Animal Husbandry							
001 Direction and Administration	9,31.52	20,19.53	...	29,51.05	32,51.34	(-)	9.24
101 Veterinary Services and Animal Health	8,84.90	32,34.31	...	41,19.21	48,91.86	(-)	15.79
102 Cattle and Buffalo Development	2,07.06	17,91.33	...	19,98.39	10,33.65	(+)	93.33
103 Poultry Development	5,20.13	...	...	5,20.13	6,26.35	(-)	16.96
104 Sheep and Wool Development	9,35.00	43,56.25	...	52,91.25	22,50.00	(+)	1,35.17
105 Piggery Development	1,00.78	...	...	1,00.78	1,18.61	(-)	15.03
106 Other Live stock Development	11,55.47	14,50.23	...	26,05.70	10,97.05	(+)	1,37.52
107 Fodder and Feed Development	...	...	...	...	6,61.43	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
109 Extension and Training		2,02.72	9.96	...	2,12.68	3,91.13	(-) 45.62
113 Administrative Investigation and Statistics		1,98.26	3,21.76	...	5,20.02	5,99.33	(-) 13.23
195 Assistance to Animal Husbandry Co-operatives		...	1,24.00	...	1,24.00	26.00	(+) 3,76.92
196 Assistance to Zilla Parishads/District Level Panchayats		1,48,85.21	27,13.69	...	1,75,98.90	1,73,42.11	(+) 1.48
197 Assistance to Taluk Panchayats/Intermediate Level Panchayats		2,40,26.06	1,35,98.65	...	3,76,24.71	2,62,69.55	(+) 43.23
796 Tribal Sub plan		5,45.25	...
800 Other Expenditure		84,78.00	8,48.00	...	93,26.00	1,41,90.99	(-) 34.28
911 Deduct – Recovery of Overpayments		(-) 0.23	...	...	(-) 0.23	(-) 10.08	(+) 97.72
Total 2403		5,25,24.88	3,04,67.71	...	8,29,92.59	7,32,84.57	(+) 13.25
2404 Dairy Development							
102 Dairy Development Projects		...	20,00.00	...	20,00.00	...	...
191 Assistance to Co-operatives and other Bodies		...	10,21,70.09	...	10,21,70.09	8,17,62.03	(+) 24.96
Total 2404		...	10,41,70.09	...	10,41,70.09	8,17,62.03	(+) 27.41
2405 Fisheries							
001 Direction and Administration		8,13.87	1,60.53	...	9,74.40	9,00.15	(+) 8.25
101 Inland Fisheries		2,39.47	6,59.08	20.61	6,79.69	9,36.10	(-) 27.39
103 Marine Fisheries		82.86	1,08,54.29	...	1,09,37.15	15,07.13	(+) 6,25.69
105 Processing, Preservation and Marketing		...	42.35	...	42.35	29.08	(+) 45.63
109 Extension and Training		28.49	2,10.36	...	2,38.85	1,08.33	(+) 1,20.48
110 Mechanisation and improvement of Fishing Crafts		4.30	5,98.47	...	6,02.77	7,94.93	(-) 24.17
120 Fisheries Cooperatives		1,30.48	1,30.48	6,20.28	(-) 78.96
196 Assistance to Zilla Parishads / District Level Panchayats		15,95.15	7,82.67	1,16.00	24,93.82	23,55.80	(+) 5.86
789 Special Component Plan		3,69.11	...
796 Tribal Area Sub-Plan		98.86	...
800 Other Expenditure		...	7,41.39	...	7,41.39	13,71.53	(-) 45.94
911 Deduct – Recovery of Overpayments		(-) 0.20	...	...	(-) 0.20	(-) 1.23	(+) 83.74
Total 2405		27,63.94	1,40,49.14	2,67.09	1,70,80.17	90,90.07	(+) 87.90
2406 Forestry and Wild Life							
<i>01 Forestry</i>							
001 Direction and Administration		2,99,06.76	5,10.90	...			
		13.08	...	...	3,04,30.74	2,53,96.25	(+) 19.82
003 Education and Training		8,14.87	...	...	8,14.87	6,36.98	(+) 27.93

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.

(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
C Economic Services – contd.							
(a) Agriculture and Allied Activitiesm– concld.							
2406 Forestry and Wild Life – concld.							
01 Forestry							
004 Research	11,95.23	59.97	...	12,55.20	12,88.30	(-)	2.57
005 Survey and Utilization of Forest Resources	12,17.39	3,09.86	...	15,27.25	13,57.44	(+)	12.51
013 Statistics	...	2,48.86	...	2,48.86	1,80.45	(+)	37.91
070 Communications and Buildings	23,88.70	...	...	23,88.70	14,77.81	(+)	61.64
101 Forest Conservation, Development and Regeneration	20,66.21	78,18.11	...	98,84.32	1,19,70.92	(-)	17.43
102 Social and Farm Forestry	2,95,96.11	1,00,88.68	...	3,96,84.79	3,86,07.70	(+)	2.79
105 Forest Produce	35,35.97	...	...	35,35.97	27,99.43	(+)	26.31
196 Assistance to Zilla Parishads / District Level Panchayats	59,54.20	32,34.68	...	91,88.88	83,09.82	(+)	10.58
789 Special Component Plan for Scheduled Castes	...	21,26.98	...	21,26.98	26,03.71	(-)	18.31
796 Tribal Area Sub-Plan	...	8,87.85	...	8,87.85	5,75.88	(+)	54.17
797 Transfer to Reserve Funds/Deposit Accounts	10,81.73	...	...	4,11,45.16 (&)	6,47,05.95	(-)	36.41
	4,00,63.43	...	...		
800 Other Expenditure	...	1,00,54.95	...	1,00,54.95	75,96.01	(+)	32.37
902 Deduct – Amount met from Karnataka Forest Development Fund	(-) 3,02,28.15	(-) 11,14.00	...	(-) 3,13,42.15	(-) 4,03,03.36	(+)	22.23
911 Deduct – Recovery of Overpayments	(-) 1.85	...	...	(-) 1.85	(-) 4.43	(+)	58.24
Total 01	4,75,27.17	3,42,26.84	...	12,18,30.52	12,71,98.86	(-)	4.22
	4,00,76.51	...	...		
02 Environmental Forestry and Wild Life							
110 Wild Life Preservation	59,90.39	57,36.49	...	1,17,26.88	1,19,26.06	(-)	1.67
111 Zoological park	4,33.00	...	...	4,33.00	6,66.00	(-)	34.98
112 Public Gardens	14,52.65	30,80.66	...	45,33.31	25,87.65	(+)	75.19
797 Transfer to Reserve Funds/Deposit Accounts	5,07.89	...	...	5,07.89 (%)	4,01.13	(+)	26.61
902 Deduct – Amount met from Protected Area Management Fund	(-) 3,43.52	...	...	(-) 3,43.52	(-) 4,54.81	(+)	24.47
911 Deduct – Recovery of Overpayments	(-) 3.22	...	...	(-) 3.22	(-) 1.20	(-)	1,68.33

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total 02		80,37.19	88,17.15	...	1,68,54.34	1,51,24.83	(+) 11.43
Total 2406		5,55,64.36	4,30,43.99	...			
		4,00,76.51	...	...	13,86,84.86	14,23,23.69	(-) 2.56
2408 Food, Storage and Warehousing							
01 Food							
001 Direction and Administration		43,02.91	...	...	43,02.91	45,75.16	(-) 5.95
101 Procurement and Supply		0.89	...	...	0.89	...	...
102 Food Subsidies		22,05,02.39	...	...	22,05,02.39	25,43,61.69	(-) 13.31
911 Deduct – Recovery of Overpayments		(-) 0.14	...	...	(-) 0.14	(-) 0.04	(-) 2,50.00
Total 01/ Total 2408		22,48,05.16	...	...	
		0.89	...	...	22,48,06.05	25,89,36.81	(-) 13.18
2415 Agricultural Research and Education							
80 General							
004 Research		3,45,80.00	61,54.85	...	4,07,34.85	3,73,29.73	(+) 9.12
277 Education		81,29.00	1,12,57.00	...	1,93,86.00	1,59,34.88	(+) 21.66
Total 80/2415		4,27,09.00	1,74,11.85	...	6,01,20.85	5,32,64.61	(+) 12.87
2425 Co-operation							
001 Direction and Administration		46,82.99	7,16.98	...	53,99.97	47,02.21	(+) 14.84
004 Research and Evaluation			1,90.04	...	1,90.04	1,17.41	(+) 61.86
101 Audit of Co-operatives		34,34.76	42.54	...	34,77.30	36,27.63	(-) 4.14
107 Assistance to credit co-operatives		1,11.52	8,38,30.00	...	8,39,41.52	6,50,23.29	(+) 29.09
108 Assistance to other co-operatives		37.06	1,66,22.80	...	1,66,59.86	80,51.73	(+) 1,06.91
196 Assistance to Zilla Parishads/District Level Panchayats		...	4,03.98	...	4,03.98	3,57.34	(+) 13.05
197 Assistance to Taluk Panchayats/Intermediate Level Panchayats		...	1,63.81	...	1,63.81	1,40.58	(+) 16.52
911 Deduct – Recovery of Overpayments		(-) 0.06	...	...	(-) 0.06	...	...
Total 2425		82,66.27	10,19,70.15	...	11,02,36.42	8,20,20.19	(+) 34.40
Total (a) Agriculture and Allied Activities		43,74,74.34	63,70,10.24	2,67.09			
		4,00,77.40	38.80	...	1,11,48,67.87	1,05,62,76.93	(+) 5.55
(b) Rural Development							
2501 Special Programmes for Rural Development							
01 Integrated Rural Development Programme							
197 Assistance to Taluk Panchayats/Intermediate Level Panchayats		70.87	...	...	70.87	63.63	(+) 11.38
198 Assistance to Gram Panchayats		...	1,63,89.99	...	1,63,89.99	19,76.87	(+) 7,29.09
Total 01		70.87	1,63,89.99	...	1,64,60.86	20,40.50	(+) 7,06.71

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(&) Represent amount of Forest Development Tax transferred to 'Reserve Funds – Karnataka Forest Development Fund' maintained under Public Accounts of the State.

(%) Represents amount transferred to 'Reserve Funds – Protected Area Management Fund' maintained under Public Accounts of the State.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
C Economic Services – contd.							
(b) Rural Development – conclud.							
2501 Special Programmes for Rural Development – conclud.							
04 Integrated Rural Energy Planning Programme							
105 Project Implementation	...	5,66.00	...	5,66.00	5,80.00	(-) 2.41	
Total 04	...	5,66.00	...	5,66.00	5,80.00	(-) 2.41	
Total 2501	70.87	1,69,55.99	...	1,70,26.86	26,20.50	(+) 5,49.76	
2505 Rural Employment							
60 Other Programmes							
101 Employment Assurance Scheme	...	1,47,49.28	...	1,47,49.28	3,31.36	(+) 43,51.13	
196 Assistance to Zilla Parishads/District Level Panchayats	...	16,07,83.92	...	16,07,83.92	17,07,61.50	(-) 5.84	
Total 60 / Total 2505	...	17,55,33.20	...	17,55,33.20	17,10,92.86	(+) 2.60	
2506 Land Reforms							
012 Statistics and Evaluation	...	92.31	...	92.31	48.45	(+) 90.53	
101 Regulation of Land Holding and Tenancy	4,37.20	6,24.67	...	10,61.87	5,62.28	(+) 88.85	
103 Maintenance of Land Records	...	...	...	...	0.87	...
911 Deduct – Recovery of Overpayments	(-) 0.29	...	...	(-) 0.29	(-) 1.20	(+) 75.83
Total 2506	4,36.91	7,16.98	...	11,53.89	6,10.40	(+) 89.04	
2515 Other Rural Development Programmes							
001 Direction and Administration	1,22.73	1,01.06	...	2,23.79	2,51.77	(-) 11.11	
003 Training	...	30.70	...	30.70	31.22	(-) 1.67	
101 Panchayati Raj	1,74,85.81	51,18.91	...	2,26,04.72	1,21,28.47	(+) 86.38	
102 Community Development	8,80.00	7,35.43	...	16,15.43	12,01.80	(+) 34.42	
103 Dry Land Development Programme	...	79,01.00	...	79,01.00	57,99.55	(+) 36.23	
196 Assistance to Zilla Parishads/District Level Panchayats	1,54,45.27	1,45,14.03	...	2,99,59.30	3,96,04.63	(-) 24.35	
197 Assistance to Taluk Panchayats/Intermediate Level Panchayats	6,22,15.92	1,83,70.52	...	8,05,86.44	9,75,97.44	(-) 17.43	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
198 Assistance to Gram Panchayats		12,24,78.47	6,31,22.85	...	18,56,01.32	16,78,74.86	(+)	10.56
911 Deduct – Recovery of Overpayments		(-) 0.39	...	...	(-) 0.39	(-) 0.10	(-)	2,90.00
Total 2515		21,86,27.81	10,98,94.50	...	32,85,22.31	32,44,89.64	(+)	1.24
Total (b) Rural Development		21,91,35.59	30,31,00.67	...	52,22,36.26	49,88,13.41	(+)	4.70
(c) Special Areas Programmes								
2551 Hill Areas								
<i>01 Western Ghats</i>								
001 Direction and Administration		...	42.42	...	42.42	56.83	(-)	25.36
198 Assistance to Gram Panchayats		...	6,12.00	...	6,12.00	24,30.00	(-)	74.81
Total 01/ Total 2551		...	6,54.42	...	6,54.42	24,86.83	(-)	73.68
2575 Other Special Area Programmes								
<i>02 Backward Areas</i>								
196 Assistance to Zilla Parishads / District Level Panchayats		...	1,00,38.00	...	1,00,38.00	46,53.00	(+)	1,15.73
Total 02		...	1,00,38.00	...	1,00,38.00	46,53.00	(+)	1,15.73
<i>60 Others</i>								
265 Special Area Program		...	4,51,40.48	...	4,51,40.48	76,40.55	(+)	4,90.80
Total 60		...	4,51,40.48	...	4,51,40.48	76,40.55	(+)	4,90.80
Total 2575		...	5,51,78.48	...	5,51,78.48	1,22,93.55	(+)	3,48.84
Total (c) Special Areas Programmes		...	5,58,32.90	...	5,58,32.90	1,47,80.38	(+)	2,77.75
(d) Irrigation and Flood Control								
2700 Major Irrigation								
<i>01 Vani Vilas Sagar</i>								
911 Deduct – Recovery of Overpayments		(-) 0.07	...	...	(-) 0.07	(-) 0.04	(-)	75.00
Total 01		(-) 0.07	...	...	(-) 0.07	(-) 0.04	(-)	75.00
<i>02 Tunga Dam</i>								
911 Deduct – Recovery of Overpayments		(-) 0.12	...	...
Total 02		(-) 0.12	...	...
<i>03 Tungabhadra Project Left Bank Canal</i>								
001 Direction and Administration		2,24.88	...	...	2,24.88	9,79.36	(-)	77.04
101 Maintenance and Repairs		3,14.86	...	...
Total 03		2,24.88	...	...	2,24.88	12,94.22	(-)	82.62

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
C Economic Services – contd.							
(d) Irrigation and Flood Control – contd.							
2700 Major Irrigation – concld.							
04 Tungabhadra Project Right Bank Canal							
001 Direction and Administration	...	...	...	...	1,82.61	...
101 Maintenance and Repairs	...	...	...	...	1,08.00	...
Total 04	...	...	...	...	2,90.61	...
06 Tungabhadra Project High Level Committee (HLC) - II Stage							
001 Direction and Administration	...	...	...	...	83.53	...
101 Maintenance and Repairs	...	...	...	...	2.90	...
Total 06	...	...	...	...	86.43	...
07 Vijayanagar Channels							
001 Direction and Administration	...	...	...	...	32.77	...
101 Maintenance and Repairs	...	...	...	...	21.70	...
Total 07	...	...	...	...	54.47	...
09 Karnataka Neeravari Nigam Limited							
101 Maintenance and Repairs	1,24,59.00	...	...	1,24,59.00	54,61.00	(+) 1,28.15
Total 09	1,24,59.00	...	...	1,24,59.00	54,61.00	(+) 1,28.15
10 Krishna Bhagya Jala Nigam Limited and Cauvery Neeravari Nigam Limited							
101 Maintenance and Repairs	1,18,66.00	...	...	1,18,66.00	81,35.00	(+) 45.86
Total 10	1,18,66.00	...	...	1,18,66.00	81,35.00	(+) 45.86
Total 2700	2,45,49.81	...	...	2,45,49.81	1,53,21.57	(+) 60.23
2701 Medium Irrigation							
28 Byramangala Project							
101 Maintenance and Repairs	12.50	...	...	12.50	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total 28		12.50	...	...	12.50	...	...
32 <i>Ambligola Project</i>							
911 Deduct – Recovery of Overpayments		(-) 0.04	...
Total 32		(-) 0.04	...
34 <i>Anjanapura Reservoir</i>							
911 Deduct – Recovery of Overpayments		(-) 0.01	...	...	(-) 0.01	(-) 0.07	(+) 85.71
Total 34		(-) 0.01	...	...	(-) 0.01	(-) 0.07	(+) 85.71
35 <i>Kariyala Project</i>							
911 Deduct – Recovery of Overpayments		(-) 0.05	...	...	(-) 0.05	...	...
Total 35		(-) 0.05	...	...	(-) 0.05	...	...
45 <i>Rajoli Bande Project</i>							
001 Direction and Administration		33.07	...
Total 45		33.07	...
46 <i>Hagaribommanahalli Project</i>							
101 Maintenance and Repairs		10.50	...
Total 46		10.50	...
47 <i>Kanakanala Project</i>							
101 Maintenance and Repairs		1.04	...
Total 47		1.04	...
48 <i>Narihalla Project</i>							
101 Maintenance and Repairs		3.50	...
Total 48		3.50	...
51 <i>Dharma Project</i>							
911 Deduct – Recovery of Overpayments		(-) 0.04	...
Total 51		(-) 0.04	...
53 <i>Narayanapura Project</i>							
101 Maintenance and Repairs		14.90	...	...	14.90	13.00	(+) 14.62
Total 53		14.90	...	...	14.90	13.00	(+) 14.62
54 <i>Nagathana Tank</i>							
101 Maintenance and Repairs		6.00	...	...	6.00	5.00	(+) 20.00
Total 54		6.00	...	...	6.00	5.00	(+) 20.00

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
C Economic Services – contd.							
(d) Irrigation and Flood Control – contd.							
2701 Medium Irrigation– conclud.							
55 Areshankar Tank, Bijapur							
101 Maintenance and Repairs	12.00	...	...	12.00	10.00	(+) 20.00
Total 55	12.00	...	...	12.00	10.00	(+) 20.00
57 Kalaskop Tank							
101 Maintenance and Repairs	11.00	...	...	11.00	6.00	(+) 83.33
Total 57	11.00	...	...	11.00	6.00	(+) 83.33
58 Chitwadgi Project							
101 Maintenance and Repairs	9.00	...	...	9.00	2.00	(+) 3,50.00
Total 58	9.00	...	...	9.00	2.00	(+) 3,50.00
63 Gondi Dam							
911 Deduct – Recovery of Overpayments	(-) 0.01	...	...	(-) 0.01	(-) 0.04	(+) 75.00
Total 63	(-) 0.01	...	...	(-) 0.01	(-) 0.04	(+) 75.00
76 Maskinala Project							
001 Direction and Administration	...	...	...	...	25.93	...
101 Maintenance and Repairs	...	...	...	...	3.97	...
Total 76	...	...	...	...	29.90	...
80 General							
001 Direction and Administration	22,82.44	...	...	22,82.44	20,89.39	(+) 9.24
003 Training		34.77	...	34.77	10.75	(+) 2,23.44	
004 Research	10,45.06	27.81	...	10,72.87	12,38.73	(-) 13.39	
005 Survey	24,97.56	1,59.34	...	26,56.90	35,55.40	(-) 25.27	
190 Assistance to Pulic Sector and other Undertakings	4,42,36.00	...	...	4,42,36.00	2,71,12.47	(+) 63.16
800 Other Expenditure	50,82.53	...	...	50,82.53	26,39.93	(+) 92.53
Total 80	1,09,07.59	2,21.92	...	5,53,65.51	3,66,46.67	(+) 51.08	
	4,42,36.00	...	...	5,53,65.51	3,66,46.67	(+) 51.08

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>93 Bachanki Project</i>							
101 Maintenance and Repairs		16.00	...	...	16.00	6.76	(+) 1,36.69
Total 93		16.00	...	...	16.00	6.76	(+) 1,36.69
Total 2701		1,09,88.92		...			
		4,42,36.00	2,21.92	...	5,54,46.84	3,67,67.25	(+) 50.80
2702 Minor Irrigation							
<i>01 Surface Water</i>							
101 Water Tanks		50,84.75	13,30.16	...	64,14.91	55,80.97	(+) 14.94
102 Lift Irrigation Schemes		46,97.42	...	...	46,97.42	46,19.56	(+) 1.69
911 Deduct – Recovery of Overpayments		(-) 0.12	...	...	(-) 0.12	(-) 0.30	(+) 60.00
Total 01		97,82.05	13,30.16	...	1,11,12.21	1,02,00.23	(+) 8.94
<i>02 Ground Water</i>							
005 Investigation		5,28.60	2,97.74	...	8,26.34	9,13.81	(-) 9.57
911 Deduct – Recovery of Overpayments		(-) 0.02	...
Total 02		5,28.60	2,97.74	...	8,26.34	9,13.79	(-) 9.57
<i>80 General</i>							
001 Direction and Administration		52,29.19	44,04.94	...	96,34.13	82,50.33	(+) 16.77
005 Investigation		8,10.90	1,67.58	...	9,78.48	9,18.29	(+) 6.55
052 Machinery and Equipments		2,39.82	...	...	2,39.82	1,80.31	(+) 33.00
196 Assistance to Zilla Parishads / District Level Panchayats		20,96.44	...	...	20,96.44	19,46.93	(+) 7.68
198 Assistance to Gram Panchayats		...	99.98	...	99.98	52.95	(+) 88.82
799 Suspense		(-) 0.34	...	...	(-) 0.34	(-) 0.18	(-) 88.89
911 Deduct – Recovery of Overpayments		(-) 0.10	...	...	(-) 0.10	(-) 4.87	(+) 97.95
Total 80		83,75.91	46,72.50	...	1,30,48.41	1,13,43.76	(+) 15.03
Total 2702		1,86,86.56	63,00.40	...	2,49,86.96	2,24,57.78	(+) 11.26
2705 Command Area Development							
001 Direction and Administration		...	1,79.50	...	1,79.50	1,58.19	(+) 13.47
101 CADA for WALMI		...	2,06.36	...	2,06.36	1,28.72	(+) 60.32
102 CADA Land Reclamation		...	76,24.39	...	76,24.39	87,15.30	(-) 12.52
201 Tungabhadra Project		...	23,72.89	...	23,72.89	24,32.24	(-) 2.44
202 Malaprabha and Ghataprabha Project		...	23,86.00	...	23,86.00	15,60.28	(+) 52.92
203 Cauvery Basin Project		...	18,75.40	...	18,75.40	18,15.70	(+) 3.29
204 Upper Krishna Project		...	26,28.95	...	26,28.95	13,33.00	(+) 97.22
205 Bhadra Project		...	21,00.00	...	21,00.00	22,13.28	(-) 5.12

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
C Economic Services – contd.							
(d) Irrigation and Flood Control – concld.							
2705 Command Area Development – concld.							
206 CADA Gulbarga	...	22,45.00	...	22,45.00	14,52.00	(+) 54.61	
911 Deduct – Recovery of Overpayments	(-) 8,47.83	...	...	(-) 8,47.83 (^)	(-) 10,74.76	(+) 21.11
Total 2705	(-) 8,47.83	2,16,18.49	...	2,07,70.66	1,87,33.95	(+) 10.87	
2711 Flood Control and Drainage							
02 Anti-Sea Erosion Projects							
103 Civil Works	42.17	...	...	42.17	54.68	(-) 22.88
Total 02 / Total 2711	42.17	...	...	42.17	54.68	(-) 22.88
Total (d) Irrigation and Flood Control	5,34,19.63	2,81,40.81	...	12,57,96.44	9,33,35.23	(+) 34.78	
(e) Energy							
2801 Power							
80 General							
101 Assistance to Electricity Boards	86,93,29.00	...	...	86,96,41.00	67,03,00.60	(+) 29.74
	3,12.00	...	...		
800 Other Expenditure	...	20,00.00	...	20,00.00	20,00.00	...	
Total 80 / Total 2801	86,93,29.00	20,00.00	...	87,16,41.00	67,23,00.60	(+) 29.65	
	3,12.00	...	...		
2810 New and Renewable Energy							
01 Bio-Energy							
001 Direction and Administration	...	46.37	...	46.37	39.67	(+) 16.89	
101 National Programme For Biogas Development	2,46,29.00	1,90,40.00	...	4,36,69.00	...	...
198 Assistance to Gram Panchayats	...	4,18.79	...	4,18.79	4,24.12	(-) 1.26	
Total 01	2,46,29.00	1,95,05.16	...	4,41,34.16	4,63.79	(+) 94,15.98	
60 Others							
196 Assistance to Zilla Parishads/District Level Panchayats	...	...	12,12.76	12,12.76	18,83.33	(-) 35.61
Total 60	...	...	12,12.76	12,12.76	18,83.33	(-) 35.61

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total 2810		2,46,29.00	1,95,05.16	12,12.76	4,53,46.92	23,47.12	(+) 18,32.02
Total (e) Energy		89,39,58.00	2,15,05.16	12,12.76			
		3,12.00	...	...	91,69,87.92	67,46,47.72	(+) 35.92
(f) Industry and Minerals							
2851 Village and Small Industries							
001 Direction and Administration		63.51	...	...	63.51	59.86	(+) 6.10
102 Small Scale Industries		1,16,17.64	81,38.99	...	1,97,56.63	1,67,13.73	(+) 18.21
103 Handloom Industries		4,13.28	1,53,10.64	...	1,57,23.92	96,64.32	(+) 62.70
104 Handicraft Industries		...	50.00	...	50.00	1,16.00	(-) 56.90
105 Khadi and Village Industries		16,01.00	...	...	16,01.00	16,08.53	(-) 0.47
106 Coir Industries		...	4,18.68	...	4,18.68	3,53.55	(+) 18.42
107 Sericulture Industries		1,12,57.33	1,88,10.73	...	3,00,68.06	2,93,89.04	(+) 2.31
196 Assistance to Zilla Parishads / District Level Panchayats		88,66.07	16,53.95	...	1,05,20.02	1,13,83.67	(-) 7.59
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats		...	77.53	...	77.53	69.41	(+) 11.70
200 Other Village Industries		...	1,99.53	...	1,99.53	1,96.04	(+) 1.78
792 Irrecoverable loans written off		...	87.32	...	87.32	...	...
797 Transfer to Reserve Fund/Deposit Accounts		...	30,24.32	...	30,24.32 (&)	97,10.38	(-) 68.85
902 Deduct-Transfer of expenditure met from Karnataka Silk Worms Seed Cocoon and Silk Yarn Development Price Stabilisation Fund		...	(-) 38,96.72	...	(-) 38,96.72	(-) 20,61.40	(-) 89.03
911 Deduct – Recovery of Overpayments		(-) 4.59	...	...	(-) 4.59	(-) 13.89	(+) 66.95
Total 2851		3,38,14.24	4,38,74.97	...	7,76,89.21	7,71,89.24	(+) 0.65
2852 Industries							
06 Engineering Industries							
103 Other Engineering Industries		12.33	...	...	12.33	18.32	(-) 32.70
911 Deduct – Recovery of Overpayments		(-) 0.05	...	...	(-) 0.05	(-) 0.03	(-) 66.67
Total 06		12.28	...	...	12.28	18.29	(-) 32.86
08 Consumer Industries							
201 Sugar		1,95.47	43,94.09	...	45,89.56	5,16.30	(+) 7,88.93
202 Textiles ^(@)		8,03.48	73,15.55	...	81,19.03	54,12.94	(+) 49.99
209 Government Silk Filature, Kollegal		1,40.00	...	...	1,40.00	2,33.46	(-) 40.03

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(^) Represents refund of unspent Grants by CADA Gulbarga.

(&) Represents the amount of Licence fees & Market fees transferred to 'Reserve Funds – Karnataka Silk Worms Seed Cocoon and Silk Yarn Development Price Stabilisation Fund' maintained under Public Accounts of the State.

(@) The expenditure shown against this head represents expenditure on Implementation of Garment Policy. The expenditure in respect of the Filatures booked under this minor head are shown as distinctly against the Minor Heads (209 to 214).

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
C Economic Services – contd.							
(f) Industry and Minerals– conclud.							
2852 Industries – conclud.							
08 Consumer Industries – conclud.							
210 Government Silk Fillature, Santhamaranahalli	1,53.76	...	...	1,53.76	1,54.41	(-) 0.42
211 Government Silk Fillature, Chamarajanagar	1,23.80	...	...	1,23.80	1,17.06	(+) 5.76
212 Government Silk Fillature, Mamballi	1,75.10	...	...	1,75.10	1,66.53	(+) 5.15
213 Government Silk Twisting and Weaving Factory, Mudigundam	89.46	...	...	89.46	87.59	(+) 2.13
214 Government Silk Fillature, Tholahunase, Davanagere	121.36	...	...	121.36	1,40.69	(-) 13.74
911 Deduct – Recovery of Overpayments	...	...	...	...	(-) 0.11	...
Total 08	9,98.95	1,17,09.64	...	1,27,08.59	68,28.87	(+) 86.10	
80 General							
001 Direction and Administration	5,34.89	...	...	5,34.89	5,42.91	(-) 1.48
003 Industrial Education-Research and Training	63.11	39,86.37	...	40,49.48	93,72.69	(-) 56.79	
102 Industrial Productivity	...	58,95.12	...	58,95.12	8,37.68	(+) 6,03.74	
103 Tariff and Price Regulation	...	43,99.77	...	43,99.77	5,32.58	(+) 7,26.12	
196 Assistance to Zilla Parishads / District Level Panchayats	4,58.27	...	...	4,58.27	5,05.80	(-) 9.40
911 Deduct – Recovery of Overpayments	(-) 2.80	...	...	(-) 2.80	...	...
Total 80	10,53.47	1,42,81.26	...	1,53,34.73	1,17,91.66	(+) 30.05	
Total 2852	20,64.70	2,59,90.90	...	2,80,55.60	1,86,38.82	(+) 50.52	
2853 Non-Ferrous Mining and Metallurgical Industries							
02 Regulation and Development of Mines							
001 Direction and Administration	25,77.85	55,20.03	...	80,97.88	47,36.39	(+) 70.97	
102 Mineral Exploration	5,29.54	10,03.18	...	15,32.72	14,76.45	(+) 3.81	
797 Transfer to Reserve Fund/Deposit Accounts	...	75,00.00	...	75,00.00 (&)	...	...
902 Deduct Expenditure Met from Environment Protection Fund	...	(-) 9,94.09	...	(-) 9,94.09	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
911 Deduct – Recovery of Overpayments		(-) 4.24	...	...	(-) 4.24	(-) 0.33	(-) 11,84.85
Total 02/Total 2853		31,03.15	1,30,29.12	...	1,61,32.27	62,12.51	(+) 1,59.67
Total (f) Industry and Minerals		3,89,82.09	8,28,94.99		12,18,77.08	10,20,40.57	(+) 19.44
(g) Transport							
3051 Ports and Light Houses							
02 Minor Ports							
102 Port Management		7,64.28	1,16.51	...	8,80.79	7,97.02	(+) 10.51
797 Transfer to Reserve Funds/Deposit Accounts		14,68.53	...	...	14,68.53 (#)	10,49.95	(+) 39.87
902 Deduct – Amount met from Port Development Fund		(-) 1,96.67	...	...	(-) 1,96.67	(-) 2,08.82	(+) 5.82
911 Deduct – Recovery of Overpayments		(-) 0.01	...
Total 02 / Total 3051		20,36.14	1,16.51	...	21,52.65	16,38.14	(+) 31.41
3053 Civil Aviation							
80 General							
003 Training and Education		6,92.00	...	...	6,92.00	1,97.14	(+) 2,51.02
Total 80 / Total 3053		6,92.00	...	...	6,92.00	1,97.14	(+) 2,51.02
3054 Roads and Bridges							
01 National Highways							
001 Direction and Administration		7,09.45	...	...	7,09.45	6,72.25	(+) 5.53
052 Machinery and Equipment		1,79.81	...	...	1,79.81	2,40.25	(-) 25.16
337 Road works		20,75.44	...	...	20,75.44	19,95.43	(+) 4.01
799 Suspense		(-) 0.26	...	...	(-) 0.26	...	...
911 Deduct – Recovery of Overpayments		(-) 0.17	...
Total 01		29,64.44	...	...	29,64.44	29,07.76	(+) 1.95
03 State Highways							
001 Direction and Administration		13,23.17	...	...	13,23.17	14,11.37	(-) 6.25
102 Bridges		41,46.84	...	...	41,46.84	29,82.96	(+) 39.02
191 Assistance to Municipal Corporations		61,67.00	...
192 Assistance to Municipalities/Municipal Councils		43,29.60	...
193 Assistance to Nagar Panchyaths/Notified Area Committees or Equivalent thereof		7,28.40	...
337 Roadworks		2,82,38.02	...	...	2,82,38.02	5,23,73.83	(-) 46.08

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(&) Represents transfer amount of Environment Protection Fee collected from 2009-10 to 2013-14 to the newly opened 'Reserve Funds – Environment Protection Fund' under Public Accounts of the State.

(#) Represents amount transferred to 'Reserve Funds – Port Development Fund' maintained under Public Accounts of the State.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)	
	Non-Plan	Plan		Total			
		State Plan	CSS/ CP*				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.							
C Economic Services – contd.							
(g) Transport– concld.							
3054 Roads and Bridges – concld.							
03 State Highways – concld.							
911 Deduct – Recovery of Overpayments	(-) 0.15	...	...	(-) 0.15	(-) 6.33	(+)	97.63
Total 03	3,37,07.88	...	...	3,37,07.88	6,79,86.83	(-)	50.42
04 District and Other Roads							
105 Maintenance and Repairs	28,87.05	...	...	28,87.05	23,57.84	(+)	22.44
337 Roadworks	5,08,17.18	14,80,83.31	...	19,89,00.49	12,74,10.56	(+)	56.11
911 Deduct – Recovery of Overpayments	(-) 0.37	...	...	(-) 0.37	(-) 17.61	(+)	97.90
Total 04	5,37,03.86	14,80,83.31	...	20,17,87.17	12,97,50.79	(+)	55.52
80 General							
001 Direction and Administration	32,78.03	...	...	32,78.03	33,87.25	(-)	3.22
190 Assistance to Public Sector and Other Undertakings	3,80.00	...	...		
	17,72.02	...	...	21,52.02	23,40.58	(-)	8.06
196 Assistance to Zilla Parishads / District Level Panchayats	1,69,55.95	1,44,83.87	...	3,14,39.82	4,48,38.07	(-)	29.88
197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats	...	5,60.29	...	5,60.29	5,61.60	(-)	0.23
797 Transfer to Reserve Funds/Deposit Accounts	...	1,62,65.80	...	1,62,65.80 (&)	1,70,51.00	(-)	4.61
902 Deduct – Amount met from CM’s Rural Road Development Fund	...	(-) 1,50,77.94	...	(-) 1,50,77.94	(-) 1,29,40.00	(-)	16.52
911 Deduct – Recovery of Overpayments	...	...	...	...	(-) 0.26	...	...
Total 80	2,06,13.98	1,62,32.02	...				
	17,72.02	...	...	3,86,18.02	5,52,38.24	(-)	30.09
Total 3054	11,09,90.16	16,43,15.33	...				
	17,72.02	...	...	27,70,77.51	25,58,83.62	(+)	8.28
3055 Road Transport							
190 Assistance to Public Sector and Other Undertakings	7,48,47.00	...	...	7,48,47.00	6,51,22.78	(+)	14.93
Total 3055	7,48,47.00	...	...	7,48,47.00	6,51,22.78	(+)	14.93

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
3056 Inland Water Transport							
001 Direction and Administration		2,70.90	...	...	2,70.90	2,54.60	(+) 6.40
104 Navigation		1,32.79	...	...	1,32.79	74.10	(+) 79.20
Total 3056		4,03.69	...	...	4,03.69	3,28.70	(+) 22.81
Total (g) Transport		18,89,68.99	16,44,31.84	...			
		17,72.02	...	...	35,51,72.85	32,31,70.38	(+) 9.90
<i>(i) Science Technology and Environment</i>							
3425 Other Scientific Research							
60 Others							
196 Assistance to Zilla Parishads/District Level Panchayats		...	1,76.00	...	1,76.00	1,57.11	(+) 12.02
200 Assistance to Other Scientific Bodies		1.00	40,17.00	...	40,18.00	42,61.00	(-) 5.70
600 Other Schemes		...	27,83.00	...	27,83.00	25,00.00	(+) 11.32
Total 60 / Total 3425		1.00	69,76.00	...	69,77.00	69,18.11	(+) 0.85
3435 Ecology and Environment							
03 Environmental Research and Ecological Regeneration							
003 Environmental Education / Training / Extension		...	11,34.57	...	11,34.57	6,90.33	(+) 64.35
101 Conservation Programmes		...	1,44.19	...	1,44.19	1,28.72	(+) 12.02
103 Research and Ecological Regeneration		...	4,64.00	...	4,64.00	4,59.00	(+) 1.09
Total 03		...	17,42.76	...	17,42.76	12,78.05	(+) 36.36
60 Others							
800 Other Expenditure		...	85.57	...	85.57	58.88	(+) 45.33
Total 60		...	85.57	...	85.57	58.88	(+) 45.33
Total 3435		...	18,28.33	...	18,28.33	13,36.93	(+) 36.76
Total (i) Science Technology and Environment		1.00	88,04.33	...	88,05.33	82,55.04	(+) 6.67
<i>(j) General Economic Services</i>							
3451 Secretariat - Economic Services							
090 Secretariat		50,13.92	2,03,61.38	...	2,53,75.30	2,32,59.43	(+) 9.10
091 Attached Offices		...	75.83	...	75.83	1,09.81	(-) 30.94
101 Planning Commission/Planning Board		5,80.66	...	...	5,80.66	5,34.36	(+) 8.66
196 Assistance to Zilla Parishads/District Level Panchayats		14,86.87	4,88.98	...	19,75.85	31,43.24	(-) 37.14
Total 3451		70,81.45	2,09,26.19	...	2,80,07.64	2,70,46.84	(+) 3.55

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(&) Represents amount of GOI releases from 'Central Road Fund - transferred to Deposit Account 'Subventions from Central Road Fund' maintained under Public Accounts of the State.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)		
	Non-Plan	Plan		Total				
		State Plan	CSS/ CP*					
(In lakhs of rupees)								
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.								
C Economic Services – concld.								
(j) General Economic Services – concld.								
3452 Tourism								
01 Tourist Infrastructure								
101	Tourist Centre	...	14,99.94	...	14,99.94	9,99.99	(+)	50.00
Total 01		...	14,99.94	...	14,99.94	9,99.99	(+)	50.00
80 General								
001	Direction and Administration	2,19.51	2,08.38	...	4,27.89	4,45.76	(-)	4.01
104	Promotion and Publicity	1,57.47	1,28,99.04	...	1,30,56.51	1,06,47.16	(+)	22.63
911	Deduct – Recovery of Overpayments	...	...	...	...	(-) 19.46		...
Total 80		3,76.98	1,31,07.42	...	1,34,84.40	1,10,73.46	(+)	21.77
Total 3452		3,76.98	1,46,07.36	...	1,49,84.34	1,20,73.45	(+)	24.11
3454 Census Surveys and Statistics								
02 Surveys and Statistics								
110	Gazetteer and Statistical Memoirs	81.82	19.80	...	1,01.62	1,05.35	(-)	3.54
111	Vital Statistics	1,72.98	...	...	1,72.98	14,07.99	(-)	87.71
204	Central Statistical Organisation	29,18.63	4,99.31	1.58	34,19.52	37,20.24	(-)	8.08
911	Deduct – Recovery of Overpayments	...	...	...	...	(-) 0.01		...
Total 02 / Total 3454		31,73.43	5,19.11	1.58	36,94.12	52,33.57	(-)	29.41
3455 Meteorology								
200	Other Meteorological Services	...	...	...	...	8,00.00		...
Total 3455		...	...	...	...	8,00.00		...
3456 Civil Supplies								
102	Civil Supplies Scheme	13,59.07	...	...	13,59.07	11,45.43	(+)	18.65
104	Consumer Welfare Fund	39.61	...	...	39.61	50.15	(-)	21.02
196	Assistance to Consumers Co-operatives in Urban Areas	...	18.00	...	18.00	15.10	(+)	19.21

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
911 Deduct – Recovery of Overpayments	...	...	...	...	...	(-) 0.15	...
Total 3456	13,98.68	18.00	...	14,16.68	12,10.53	(+)	17.03
3465 General Financial and Trading Institutions							
01 General Financial Institutions							
800 Other Expenditure	17.08	...	...	17.08	68.17	(-)	74.94
Total 01/ 3465	17.08	...	...	17.08	68.17	(-)	74.94
3475 Other General Economic Services							
106 Regulation of Weights and Measures	15,71.47	2,26.69	...	17,98.16	15,62.28	(+)	15.10
107 Regulation of Markets	57,25.54	64,48.00	...	1,21,73.54	2,12,61.46	(-)	42.74
196 Assistance to Zilla Parishads / District Level Panchayats	...	3,62.83	...	3,62.83	2,51.90	(+)	44.04
200 Regulation of Other Business Undertakings	66.44	...	...	66.44	82.37	(-)	19.34
797 Transfer to Reserve Funds/Deposit Accounts	10,05,19.61	...	...	10,05,19.61 (&)	8,62,67.00	(+)	16.52
800 Other Expenditure	...	...	...	...	6,99,54.00	...	...
911 Deduct – Recovery of Overpayments	(-) 0.10	...	...	(-) 0.10	(-) 0.01	...	...
Total 3475	10,78,82.96	70,37.52	...	11,49,20.48	17,93,79.00	(-)	35.93
Total (j) General Economic Services	17.08	...	...	...	...	...	...
	11,99,13.50	4,31,08.18	1.58	16,30,40.34	22,58,11.58	(-)	27.80
Total C. Economic Services	8,64,14.50	38.80	...	...	...	...	...
	1,95,18,53.14	1,34,48,29.12	14,81.43	3,38,46,16.99	2,99,71,31.22	(+)	12.93
D Grants-in-Aid and Contributions							
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions							
191 Assistance to Municipal Corporation	25,64,63.41	17,42,12.03	...	43,06,75.44	43,71,83.44	(-)	1.49
192 Assistance to Municipalities/ Municipal Councils	11,45,01.54	4,09,98.09	...	15,54,99.63	13,65,21.84	(+)	13.90
193 Assistance to Nagara Panchayats / Notified Area Committees	1,61,15.63	53,14.09	...	2,14,29.72	2,72,88.40	(-)	21.47
200 Other Miscellaneous Compensations and Assignments	...	...	...	...	1,52.54	...	...
Total 3604	38,70,80.58	22,05,24.21	...	60,76,04.79	60,11,46.22	(+)	1.07
Total D. Grants-in-Aid and Contributions	38,70,80.58	22,05,24.21	...	60,76,04.79	60,11,46.22	(+)	1.07
TOTAL EXPENDITURE HEADS (REVENUE ACCOUNT)	1,30,30,74.36	38.80	...	...	...	...	...
	6,39,88,09.46	3,91,53,40.92	8,55,94.57	11,70,28,58.11	10,36,14,29.54	(+)	12.95

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'. Refer Appendix V-A for States share of CSS.

(&) Represents Amount Infrastructure cess transferred to Reserve Funds – (1) Infrastructure Initiative Fund (₹5,72,96.17 lakh), BMRL Fund (₹2,81,45.49 lakh) and CM's Rural Road Development Fund (₹1,50,77.94 lakh) maintained under Public Accounts of the State.

STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.
(Figures in italics represent Charged Expenditure)

Head	Actuals for the year 2015-16				Actuals for 2014-15	Net Increase (+) / Decrease (-) (In Per cent)
	Non-Plan	Plan ^(&)		Total		
		State Plan	CSS/ CP*			
(In lakhs of rupees)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)
EXPENDITURE HEADS (REVENUE ACCOUNT) – conclud.						
Salaries ^{\$}	₹ 91,66,88.57 lakh					
Subsidy ^{\$}	₹ 1,31,48,57.48 lakh					
Grants-in-Aid ^{\$}	₹ 4,00,21,49.50 lakh					

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/CP'. Refer Appendix V-A for States share of CSS.

(§) These figures are included in the Total, Expenditure Heads (Revenue Account). The Details of Salary, Subsidy and Grants-in-Aid are given in Appendix I, II and III respectively.

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## EXPLANATORY NOTES TO STATEMENT NO. 15

### Expenditure on Revenue Account:

The expenditure on Revenue Account increased by ₹1,34,14,28.57 lakh (12.95 *per cent*) from ₹10,36,14,29.54 lakh in 2014-2015 to ₹11,70,28,58.11 lakh in 2015-2016. The large and significant variations are as under:

| Sl. No.                                                           | Head of Account                                         | 2015-2016     | 2014-2015     | Increase (+)/<br>Decrease (-) |             | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------|---------------------------------------------------------|---------------|---------------|-------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (In lakhs of rupees)                                              |                                                         |               |               |                               |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| (1)                                                               | (2)                                                     | (3)           | (4)           | (5)                           |             | (6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Increase in expenditure was noticed mainly under following heads: |                                                         |               |               |                               |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1.                                                                | 2801 – Power                                            | 87,16,41.00   | 67,23,00.60   | (+)                           | 19,93,40.40 | Increase was mainly under General – Assistance to Electricity Boards (₹19,93,40.40 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 2.                                                                | 2216 – Housing                                          | 36,23,44.09   | 18,98,98.38   | (+)                           | 17,24,45.71 | Increase was mainly under General- Assistance to Grama Panchayats (₹5,34,12.22 lakh), Rural Housing – Housing Co-operatives (₹14,41,21.59 lakh), People’s Housing Scheme (₹40,26.00 lakh), Urban Housing – Other Expenditure (₹24,00.00 lakh) and Government Residential Buildings – Other Housing (₹22,19.32 lakh). Decrease was mainly under General – Assistance to Housing Boards, Corporations etc. (₹4,28,00.00 lakh).                                                                                                                                                                                                                                                                                                                        |
| 3.                                                                | 2245 – Relief on Account of Natural Calamities          | 20,84,15.16   | 7,40,51.99    | (+)                           | 13,43,63.17 | Increase was mainly under Drought – Drinking Water Supply (₹17,02,68.00 lakh), State Disaster Response Fund – Transfer to Reserve Funds and Deposits Accounts – State Disaster Response Fund (₹14,54,50.00 lakh), Floods, Cyclones etc., – Assistance for repairs and restoration of damaged water supply, drainage and sewerage works (₹1,57,83.04 lakh). Decreased was mainly under State Disaster Response Fund – Deduct – Amount met from State Disaster Response Fund (₹13,59,82.77 lakh), Drought – Other Expenditure (₹5,63,18.00 lakh) and General – Other Expenditure (₹50,70.59 lakh).                                                                                                                                                    |
| 4.                                                                | 2049 – Interest Payments                                | 1,07,46,37.47 | 94,03,97.98   | (+)                           | 13,42,39.49 | Increase was mainly under Interest on Internal Debt – Interest on Market Loans (₹11,38,02.61 lakh), Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government (₹40,32.86 lakh), Interest on Other Internal Debts (₹11,35.18 lakh), Interest on Small Savings, Provident Funds etc., – Interest on Insurance and Pension Fund (₹92,75.97 lakh) and Interest on State Provident Fund (₹86,00.77 lakh). Decrease was mainly under Interest on Loans and Advances from Central Government – Interest on State Plan Loans consolidated in terms of Recommendations of the XII Finance Commission (₹26,87.44 lakh) and Interest on Loans for State/Union Territory plan schemes (₹6,65.87 lakh). |
| 5.                                                                | 2215 – Water Supply and Sanitation                      | 27,34,30.47   | 14,03,35.51   | (+)                           | 13,30,94.96 | Increase was mainly under Water Supply – Rural Water Supply Programmes (₹11,26,58.95 lakh), Assistance to Gram Panchayats (₹1,03,88.75 lakh), Direction and Administration (₹58,85.25 lakh) and Assistance to Zilla Parishads/District Level Panchayats (₹45,00.00 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 6.                                                                | 2071 – Pensions and other Retirement Benefits           | 1,12,50,79.73 | 1,01,18,23.65 | (+)                           | 11,32,56.08 | Increase was mainly under Civil – Superannuation and Retirement Allowances (₹5,45,89.34 lakh), Commuted Value of Pensions (₹1,79,87.10 lakh), Gratuities (₹1,38,35.28 lakh), Family Pensions (₹1,21,53.33 lakh), Leave Encashment Benefits (₹94,99.46 lakh) and Government Contribution for Defined Contribution Pension Scheme (₹34,39.08 lakh).                                                                                                                                                                                                                                                                                                                                                                                                   |
| 7.                                                                | 2048 – Appropriation for Reduction or Avoidance of Debt | 10,70,00.00   | ...           | (+)                           | 10,70,00.00 | Increase was mainly under Sinking Funds (₹10,70,00.00 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**  
**EXPLANATORY NOTES TO STATEMENT NO. 15 – contd.**

| <i>Sl. No.</i>              | <i>Head of Account</i>                                                                        | <i>2015-2016</i> | <i>2014-2015</i> | <i>Increase (+)/<br/>Decrease (-)</i> | <i>Remarks</i> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----------------------------|-----------------------------------------------------------------------------------------------|------------------|------------------|---------------------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>(In lakhs of rupees)</i> |                                                                                               |                  |                  |                                       |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>(1)</b>                  | <b>(2)</b>                                                                                    | <b>(3)</b>       | <b>(4)</b>       | <b>(5)</b>                            | <b>(6)</b>     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 8.                          | 2235 – Social Security and Welfare                                                            | 53,78,82.49      | 47,76,73.12      | (+)                                   | 6,02,09.37     | Increase was mainly under Other Social Security and Welfare Programmes – Direction and Administration (₹1,99,98.32 lakh), Pensions under Social Security Schemes (₹1,13,97.00 lakh), Other Expenditure (₹17,66.39 lakh), Social Welfare – Child Welfare (₹1,32,67.16 lakh), Welfare of Handicapped (₹1,13,26.02 lakh), Assistance to Zilla Parishads/ District Level Panchayats (₹54,23.94 lakh) and Women’s Welfare (₹49,43.90 lakh). Decrease was mainly under Social Welfare - Assistance to Block Panchayats/ Intermediate Level Panchayats (₹72,29.01 lakh), Other Social Security and Welfare Programmes – Deduct – Recovery of Overpayments (₹24,31.21 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 9.                          | 2202 – General Education                                                                      | 1,74,92,38.85    | 1,69,10,95.02    | (+)                                   | 5,81,43.83     | Increase was mainly under General – Other Expenditure (₹2,23,87.00 lakh), Elementary Education – Assistance to Block Panchayats/Intermediate Level Panchayats (₹4,61,32.61 lakh), Scholarship and Incentive (₹1,33,37.51 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹63,00.49 lakh), University and Higher Education Government Colleges and Institutes (₹2,27,77.26 lakh), Assistance to Universities (₹1,52,27.85 lakh), Institutes of higher learning (₹41,32.23 lakh), Secondary Education- Assistance to Block Panchayats/ Intermediate Level Panchayats (₹1,47,61.56 lakh), Assistance to Non-Government Secondary Schools (₹21,16.05 lakh) and Adult Education – Direction and Administration (₹17,27.42 lakh). Decrease was mainly under Elementary Education – Sarva Shikshana Abhiyana (₹3,01,98.66 lakh), Deduct – Recovery of Overpayments (₹2,13,39.28 lakh) Secondary Education- Government Secondary Schools (₹2,33,86.25 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹1,59,47.57 lakh) and University and Higher Education – Assistance to Non-Government Colleges and Institutes (₹20,83.12 lakh). |
| 10.                         | 2225 – Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes and Minorities | 55,62,26.99      | 50,37,64.70      | (+)                                   | 5,24,62.29     | Increase was mainly under Welfare of Backward Classes – Education (₹2,08,93.04 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹1,42,14.79 lakh), Assistance to Block Panchayats/Intermediate Level Panchayats (₹23,93.15 lakh) Assistance to Public Sector and Other Undertakings (₹19,69.13 lakh), Welfare of Scheduled Castes – Assistance to Block Panchayats/Intermediate Level Panchayats (₹60,52.59 lakh), Education (₹52,29.87 lakh), Other Expenditure (₹32,01.16 lakh), Assistance to Public Sector and Other Undertakings (₹20,00.00 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹12,95.50 lakh), Welfare of Scheduled Tribes – Assistance to Block Panchayats/Intermediate Level Panchayats (₹51,79.30 lakh), Education (₹15,42.80 lakh), and Assistance to Zilla Parishads/District Level Panchayats (₹11,77.84 lakh). Decrease was mainly under Welfare of Backward Classes- Economic Development (₹63,68.69 lakh), Welfare of Scheduled Castes – Special Central Assistance for Scheduled Castes (₹42,61.65 lakh) and Welfare of Scheduled Tribes – Other Expenditure (₹31,77.40 lakh).                   |
| 11.                         | 2810 – New and Renewable Sources of Energy                                                    | 4,53,46.92       | 23,47.12         | (+)                                   | 4,29,99.80     | Increase was mainly under Bio Energy – National Programme For Biogas Development (₹4,36,69.00 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 12.                         | 2575 – Other Special Area Programmes                                                          | 5,51,78.48       | 1,22,93.55       | (+)                                   | 4,28,84.93     | Increase was mainly under Others – Special Area Programme (₹3,74,99.93 lakh), Backward Areas – Assistance to Zilla Parishads/District Level Panchayats (₹53,85.00 lakh),                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 13.                         | 2217 – Urban Development                                                                      | 10,16,29.11      | 6,41,67.93       | (+)                                   | 3,74,61.18     | Increase was mainly under Other Urban Development schemes – Assistance to Municipal Corporations (₹2,05,93.86 lakh) and General – Other Expenditure (₹1,47,83.00 lakh),                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 14.                         | 2425 – Co-operation                                                                           | 11,02,36.42      | 8,20,20.19       | (+)                                   | 2,82,16.23     | Increase was mainly under Assistance to Credit Co-operatives (₹1,89,18.23 lakh) and Assistance to Other Co-operatives (₹86,08.12 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| (1) | (2)                                                    | (3)         | (4)             | (5)        | (6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----|--------------------------------------------------------|-------------|-----------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 15. | 2236 – Nutrition                                       | 13,29,79.12 | 10,79,76.79 (+) | 2,50,02.33 | Increase was mainly under Distribution of nutritious food and beverages – Assistance to Block Panchayats/ Intermediate Level Panchayats (₹2,53,29.33 lakh).                                                                                                                                                                                                                                                                                                                                           |
| 16. | 2404 – Dairy Development                               | 10,41,70.09 | 8,17,62.03 (+)  | 2,24,08.06 | Increase was mainly under Assistance to Co-operative and other Bodies (₹2,04,08.06 lakh).                                                                                                                                                                                                                                                                                                                                                                                                             |
| 17. | 3054 – Roads and Bridges                               | 27,70,77.51 | 25,58,83.62 (+) | 2,11,93.89 | Increase was mainly under District and other Roads – Road works (₹7,14,89.93 lakh) and State Highways-Bridges (₹11,63.88 lakh). Decrease was mainly under State Highway – Road works (₹2,41,35.81 lakh), Assistance to Municipal Corporations (₹61,67.00 lakh), Assistance to Municipalities/Municipal Council (₹43,29.60 lakh), General – Assistance to Zilla Parishads/ District Level Panchayats (₹1,33,98.25 lakh) and Expenditure Met from Rural Road Development Fund (₹21,37.94 lakh)          |
| 18. | 2230 – Labour and Employment                           | 5,79,63.95  | 3,80,53.67 (+)  | 1,99,10.28 | Increase was mainly under Labour – General Labour Welfare (₹1,02,04.37 lakh), Employment Service – Direction and Administration (₹79,01.86 lakh) and Training-Industrial Training Institutes (₹30,72.48 lakh). Decrease was mainly under Labour-Other Expenditure (₹11,25.00 lakh)                                                                                                                                                                                                                    |
| 19. | 2701 – Medium Irrigation                               | 5,54,46.84  | 3,67,67.25 (+)  | 1,86,79.59 | Increase was mainly under General -Assistance to Public Sector and other undertakings (₹1,71,23.53 lakh) and Other Expenditure (₹24,42.60 lakh)                                                                                                                                                                                                                                                                                                                                                       |
| 20. | 2055 – Police                                          | 35,17,63.99 | 33,61,49.63 (+) | 1,56,14.36 | Increase was mainly under State Headquarters Police (₹1,07,46.33 lakh), Modernisation of Police Force (₹38,36.22 lakh) and District Police (₹31,21.85 lakh). Decrease was mainly under Education and Training (₹48,34.31 lakh).                                                                                                                                                                                                                                                                       |
| 21. | 2501 – Special Programmes for Rural Development        | 1,70,26.86  | 26,20.50 (+)    | 1,44,06.36 | Increase was mainly under Integrated Rural Development Programmes – Assistance to Grama Panchayats (₹1,44,13.12 lakh).                                                                                                                                                                                                                                                                                                                                                                                |
| 22. | 2401 – Crop Husbandry                                  | 34,06,10.11 | 32,79,29.77 (+) | 1,26,80.34 | Increase was mainly under Commercial Crops (₹48,12.23 lakh), Agricultural Farms (₹31,34.88 lakh), Agricultural Economics and Statistics (₹29,94.58 lakh), Seeds (₹18,91.85 lakh), Development of Oil Seeds (₹16,34.57 lakh), Other Expenditure (₹15,58.47 lakh), Crop Insurance (₹14,46.13 lakh) and Assistance to Taluk Panchayats/Intermediate Level Panchayats (₹14,35.62 lakh). Decrease was mainly under Food Grain Crops (₹27,86.57 lakh) and Horticulture and Vegetable Crops (₹20,15.62 lakh) |
| 23. | 2853 – Non-Ferrous Mining and Metallurgical Industries | 1,61,32.27  | 62,12.51 (+)    | 99,19.76   | Increase was mainly under Transfer to Reserve Fund/Deposit Accounts (₹75,00.00 lakh) and Direction and Administration (₹33,61.49 lakh).                                                                                                                                                                                                                                                                                                                                                               |
| 24. | 3055 – Road Transport                                  | 7,48,47.00  | 6,51,22.78 (+)  | 97,24.22   | Increase was mainly under Assistance to Public Sector and Other Undertakings (₹97,24.22 lakh).                                                                                                                                                                                                                                                                                                                                                                                                        |
| 25. | 2403 – Animal Husbandry                                | 8,29,92.59  | 7,32,84.57 (+)  | 97,08.02   | Increase was mainly under Assistance to Block Panchayats/Intermediate Level Panchayats (₹1,13,55.16 lakh), Sheep and Wool Development (₹30,41.25 lakh) and Other Live Stock Development (₹15,08.65 lakh). Decrease was mainly under Other Expenditure (₹48,64.99 lakh).                                                                                                                                                                                                                               |
| 26. | 2852 – Industries                                      | 2,80,55.60  | 1,86,38.82 (+)  | 94,16.78   | Increase was mainly under General – Industrial Productivity (₹50,57.44 lakh), Tariff and Price Regulation (₹38,67.19 lakh) Consumer Industries – Sugar (₹40,73.26 lakh), and Textiles (₹27,06.09 lakh). Decrease was mainly under General – Industrial Education – Research and Training (₹53,23.21 lakh).                                                                                                                                                                                            |
| 27. | 2700 – Major Irrigation                                | 2,45,49.81  | 1,53,21.57 (+)  | 92,28.24   | Increase was mainly under Karnataka Neeravari Nigam Limited – Maintenance and Repairs (₹69,98.00 lakh), Krishna Bhagya Jala Nigam Limited and Cauvery Neeravari Nigam Limited (₹37,31.00 lakh).                                                                                                                                                                                                                                                                                                       |
| 28. | 2075 – Miscellaneous General Services                  | 1,15,60.29  | 25,83.75 (+)    | 89,76.54   | Increase was mainly under Pension in lieu of resumed Jagirs, Lands, Territories etc., (₹48,29.00 lakh), Deduct – Recovery of Overpayments (₹46,40.72 lakh).                                                                                                                                                                                                                                                                                                                                           |
| 29. | 2402 – Soil and Water Conservation                     | 3,61,66.73  | 2,76,65.19 (+)  | 85,01.54   | Increase was mainly under Soil Conservation (₹1,08,54.00 lakh). Decrease was mainly under (₹18,39.98 lakh).                                                                                                                                                                                                                                                                                                                                                                                           |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**  
**EXPLANATORY NOTES TO STATEMENT NO. 15 – concld.**

| <i>Sl. No.</i>              | <i>Head of Account</i>                                                               | <i>2015-2016</i> | <i>2014-2015</i> | <i>Increase (+)/<br/>Decrease (-)</i> | <i>Remarks</i>                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------|--------------------------------------------------------------------------------------|------------------|------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>(In lakhs of rupees)</i> |                                                                                      |                  |                  |                                       |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>(1)</b>                  | <b>(2)</b>                                                                           | <b>(3)</b>       | <b>(4)</b>       | <b>(5)</b>                            | <b>(6)</b>                                                                                                                                                                                                                                                                                                                                                           |
| 30.                         | 2405 – Fisheries                                                                     | 1,70,80.17       | 90,90.07         | (+)                                   | 79,90.10 Increase was mainly under Marine Fisheries (₹94,30.02 lakh). Decrease was mainly under Other Expenditure (₹6,30.14 lakh) and Fisheries Cooperatives (₹4,89.80 lakh).                                                                                                                                                                                        |
| 31.                         | 2415 – Agricultural Research and Education                                           | 6,01,20.85       | 5,32,64.61       | (+)                                   | 68,56.24 Increase was mainly under General – Education (₹34,51.12 lakh) and Research (₹34,05.10 lakh).                                                                                                                                                                                                                                                               |
| 32.                         | 3604 – Compensation and Assignments to Local Bodies and Panchayati Raj Institutions. | 60,76,04.79      | 60,11,46.22      | (+)                                   | 64,58.57 Increase was mainly under Assistance to Municipalities/Municipal Councils (₹1,89,77.79 lakh). Decrease was mainly under Assistance to Municipal Corporation (₹65,08.00 lakh) and Assistance to Nagara Panchayaths / Notified Area Committees or equivalent thereof (₹58,58.68 lakh).                                                                        |
| 33.                         | 2205 – Art and Culture                                                               | 3,81,41.35       | 3,17,57.75       | (+)                                   | 63,83.60 Increase was mainly under Promotion of Arts and Culture (₹43,57.53 lakh), Direction and Administration (₹4,35.63 lakh) and Fine Arts Education (₹4,26.44 lakh).                                                                                                                                                                                             |
| 34.                         | 2030 – Stamps and Registration                                                       | 1,26,03.53       | 68,28.17         | (+)                                   | 57,75.36 Increase was mainly under Registration- Direction and Administration (₹57,75.22 lakh).                                                                                                                                                                                                                                                                      |
| 35.                         | 2062 – Vigilance                                                                     | 53,48.38         | ...              | (+)                                   | 53,48.38 Increase was mainly under Lokayukta/Upa-Lokayukta (₹53,48.38 lakh).                                                                                                                                                                                                                                                                                         |
| 36.                         | 2505 – Rural Employment                                                              | 17,55,33.20      | 17,10,92.86      | (+)                                   | 44,40.34 Increase was mainly under Other Programmes – Employment Assurance Scheme (₹1,44,17.92 lakh). Decrease was mainly under Assistance to Zilla Parishads/District Level Panchayats (₹99,77.58 lakh).                                                                                                                                                            |
| 37.                         | 2515 – Other Rural Development Programmes                                            | 32,85,22.31      | 32,44,89.64      | (+)                                   | 40,32.67 Increase was mainly under Assistance to Gram Panchayats (₹1,77,26.46 lakh), Panchayati Raj (₹1,04,76.25 lakh) and Dry Land Development Programme (₹21,01.45 lakh). Decrease was mainly under Assistance to Taluk Panchayats/Intermediate Level Panchayats (₹1,70,11.00 lakh) and Assistance to Zilla Parishads/ District Level Panchayats (₹96,45.32 lakh). |
| 38.                         | 3452 – Tourism                                                                       | 1,49,84.34       | 1,20,73.45       | (+)                                   | 29,10.89 Increase was mainly under General – Promotion and Publicity (₹24,09.36 lakh).                                                                                                                                                                                                                                                                               |
| 39.                         | 2059 – Public Works                                                                  | 8,00,75.42       | 7,73,98.03       | (+)                                   | 26,77.39 Increase was mainly under General – Maintenance and Repairs (₹30,22.32 lakh) and Assistance to Zilla Parishads/ District Level Panchayats (₹14,09.02 lakh). Decrease was mainly under General – Other Expenditure (₹25,49.55 lakh) and Direction and Administration (₹6,70.03 lakh).                                                                        |
| 40.                         | 2051 – Public Service Commission                                                     | 46,11.46         | 20,41.44         | (+)                                   | 25,70.02 Increase was mainly under State Public Service Commission (₹25,70.02 lakh).                                                                                                                                                                                                                                                                                 |
| 41.                         | 2702-Minor Irrigation                                                                | 2,49,86.96       | 2,24,57.78       | (+)                                   | 25,29.18 Increase was mainly under General-Direction and Administration (₹13,83.79 lakh).                                                                                                                                                                                                                                                                            |
| 42.                         | 2705 – Command Area Development                                                      | 2,07,70.66       | 1,87,33.95       | (+)                                   | 20,36.71 Increase was mainly under CADA Upper Krishna Project (₹12,95.95 lakh). Decrease was mainly under CADA Land Reclamation (₹10,90.91 lakh).                                                                                                                                                                                                                    |
| 43.                         | 2011– Parliament/ State/Union Territory Legislatures                                 | 1,57,61.36       | 1,40,25.15       | (+)                                   | 17,36.21 Increase was mainly under State/Union Territory Legislatures – Legislative Assembly (₹11,39.51 lakh).                                                                                                                                                                                                                                                       |
| 44.                         | 2211– Family Welfare                                                                 | 6,36,82.73       | 6,25,00.32       | (+)                                   | 11,82.41 Increase was mainly under Assistance to Zilla Parishads/ District Level Panchayats (₹30,37.21 lakh) and Selected Area Programmes (including India Population Project) (₹4,36.99 lakh). Decrease was mainly under Maternity and Child Health (₹23,91.29 lakh).                                                                                               |

| (1)                                                                    | (2)                                         | (3)         | (4)             | (5)         | (6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------|---------------------------------------------|-------------|-----------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 45.                                                                    | 2058 – Stationery and Printing              | 2,18,13.90  | 2,06,76.79 (+)  | 11,37.11    | Increase was mainly under Purchase and Supply of Stationery Stores (₹8,99.28 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>There was decrease in expenditure mainly under following heads.</b> |                                             |             |                 |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 1.                                                                     | 2040 – Taxes On Sales, Trade Etc,           | 2,50,45.82  | 14,64,42.17 (-) | 12,13,96.35 | Decrease was mainly under Collection Charges (₹12,14,61.68 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 2.                                                                     | 3475 – Other General Economic Services      | 11,49,20.48 | 17,93,79.00 (-) | 6,44,58.52  | Decrease was mainly under Other Expenditure (₹6,99,54.00 lakh) and Regulation of Markets (₹90,87.92 lakh). Increase was mainly under Transfer to Reserve Funds/Deposit Accounts (₹1,42,52.60 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 3.                                                                     | 2408 – Food Storage and Warehousing         | 22,48,06.05 | 25,89,36.81 (-) | 3,41,30.76  | Decrease was mainly under Food subsidies (₹3,38,59.29 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 4.                                                                     | 2015 – Elections                            | 71,71.35    | 2,30,86.92 (-)  | 1,59,15.57  | Decrease was mainly under Charges for conduct of Elections to Parliament (₹1,60,48.40 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 5.                                                                     | 2210 – Medical and Public Health            | 43,72,91.83 | 44,33,10.29 (-) | 60,18.46    | Decrease was mainly under General-Recovery of Overpayments (₹4,19,11.37 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹46,70.13 lakh), Public Health-Prevention and Control of Diseases (₹45,18.92 lakh) and Rural Health Services – Allopathy – Other Expenditure (₹13,53.01 lakh). Increase was mainly under Urban Health Services – Allopathy – Employees State Insurance Scheme (₹1,53,40.89 lakh), Hospital and Dispensaries (₹30,55.00 lakh), Other Health Schemes (₹26,46.71 lakh) Medical Education, Training and Research – Allopathy (₹1,01,24.70 lakh), Other Systems (₹25,35.53 lakh), Public Health-Public Health Education (₹55,58.52 lakh), Direction and Administration (₹11,44.97 lakh) and General – Other Expenditure (₹42,29.98 lakh). |
| 6.                                                                     | 2070 – Other Administrative Services        | 2,51,14.14  | 3,07,12.28 (-)  | 55,98.14    | Decrease was mainly under Vigilance (₹53,81.88 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 7.                                                                     | 2406 – Forestry and Wildlife                | 13,86,84.87 | 14,23,23.69 (-) | 36,38.82    | Decrease was mainly under Forestry – Transfer to Reserve funds and Deposit Accounts (₹2,35,60.78 lakh) and Forest Conservation, Development and Regeneration (₹20,86.59 lakh). Increase was mainly under Forestry – Deduct – Amount met from Karnataka Forest Development Fund (₹89,61.22 lakh), Direction and Administration (₹50,34.49 lakh), Other Expenditure (₹24,58.94 lakh), Social and Farm Forestry (₹10,77.08 lakh) and Environmental Forestry and Wild Life – Public Gardens (₹19,45.66 lakh).                                                                                                                                                                                                                                                                    |
| 8.                                                                     | 2250 – Other Social Services                | 1,46,21.39  | 1,76,52.04 (-)  | 30,30.65    | Decrease was mainly under Other Expenditure (₹20,96.55 lakh) and Administration of Religious and Charitable Endowments Acts (₹15,73.57 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 9.                                                                     | 2054 – Treasury and Accounts Administration | 1,15,53.10  | 1,41,06.23 (-)  | 25,53.13    | Decrease was mainly under Directorate of Accounts and Treasuries (₹26,14.35 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 10.                                                                    | 2029 – Land Revenue                         | 3,11,09.21  | 3,34,54.92 (-)  | 23,45.71    | Decrease was mainly under Land Records (₹15,28.57 lakh) and Survey and Settlement Operations (₹11,19.12 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 11.                                                                    | 2551 – Hill Areas                           | 6,54.42     | 24,86.83 (-)    | 18,32.41    | Decrease was mainly under Assistance to Grama Panchayats (₹18,18.00 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 12.                                                                    | 3454 – Census Survey and Statistics         | 36,94.12    | 52,33.57 (-)    | 15,39.45    | Decrease was mainly under Surveys and Statistics-Vital Statistics (₹12,35.01 lakh).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

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STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – conclud.

APPENDIX TO STATEMENT NO.15 - STATEMENT SHOWING DETAILS OF RELEASE OF FUNDS FOR MAJOR CSS/ CP SCHEMES

Sl. No.	Name of the Scheme Scheme Code as per CGA website	State Scheme under Expenditure Head of Account (*)	GOI releases	Central Share	Deficit (-)/ Excess (+)	State Share as per Funding Pattern	State Share Released (^)	Deficit (-)/ Excess (+)	Total Releases	Total Expenditure
			(in respect of CSS/ CP Schemes)	Actually released by the State Government (^)						
			(In lakhs of rupees)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.	National Health Mission	Rural Urban Family Welfare Services – Department of Health and Family Welfare (a)	...	5,38,96.65	5,38,96.65	13,74.15	12,50.00	1,24.15	5,51,46.65	5,51,46.65
2.	Pre Matric Scholarship for Minorities	Pre Matric Scholarship for Minorities – Department of Social Welfare	19.27	62,82.03	62,62.76	1,17,00.00	1,16,66.62	33.38	1,79,48.65	1,79,48.65
3.	Special Central Assistance to Scheduled Castes Sub Plan	Welfare of SCs – Special Central Assistance to Scheduled Castes Sub Plan- Department of Social Welfare (b)	62,78.52	68,91.94	6,13.42	3,25.00	...	3,25.00	68,91.94	68,91.94
4.	Post Matric Scholarship to STs	Post Matric Scholarship to STs- Department of Social Welfare	...	51,33.47	51,33.47	...	...	...	51,33.47	51,33.47
5.	Development of Marine Fisheries Infrastructure	Renovation of Fishing Harbours and Landing Centres – Department of Fisheries (c)	10,25.00	8,98.83	(-) 1,26.67	35,02.00	20,70.23	14,31.77	29,69.06	29,69.06
6.	Scheme under Labour and Employment	Upgradation of ITI’s into Centres for Excellence- Department of Labour and Employment (d)	...	7,21.93	7,21.93	22,37.00	11,44.18	10,92.82	18,66.11	18,66.11
7.	Adult Education	Implementation of Sakshara Bharatha –2012 – Department of Education	...	10,08.33	10,08.33	6,38.75	8,29.67	(-) 1,90.92	18,38.00	18,38.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
8.	New and Renewable Energy	Block Grants- Karnataka Renewable Energy Development Limited	11,51.70	9,09.57	(-) 2,42.13	3,14.00	3,03.19	10.81	12,12.76	12,12.76
9.	Implementation of Protection of Civil Rights Act 1955 And The SC/ST (Prevention Of Atrocities)	Removal of Untouchability – Department of Social Welfare	...	3,06.66	3,06.66	3,59.00	3,06.66	52.34	6,13.32	6,13.32
10.	Fishermen Welfare	Fishermen Welfare – Department of Fisheries (e)	3,90.45	1,25.49	(-) 2,64.96	6,15.00	1,41.60	4,73.40	2,67.09	2,67.09
11.	Loans and Advances	HBA to All India Service Officers	...	2,29.86	2,29.86	1,00.00	...	1,00.00	2,29.86	2,29.86
12.	Beti Bachao Beti Padhao	Construction of One Stop Centre in Udupi – Department of Social Welfare	41.49	37.68	(-) 3.81	...	...	...	37.68	37.68
13.	Sixth Economic Census	Sixth Economic Census- Directorate of Economics and Statistics	...	1.58	1.58	...	...	...	1.58	1.58

Note :

- ¹ GOI share and State share of Expenditure is apportioned as per the ratio depicted in the Plan document of the State Budget. Top 13 schemes (based on the expenditure of the current year) is depicted in the descending order of expenditure.
- 2 Linking of GOI Scheme to MH 1601 and from MH 1601 to Expenditure Head of Account is done matching to the nearest expenditure scheme/schemes in the absence of Government of India Scheme-State Scheme Link in the Budget document.
- (a) Includes the expenditure on Rural Sub-Centres under Family Welfare, Rural Family Health Centres in PHCs, Establishment of Kidwai as State Level Cancer Centre-CSS Scheme 25% State Share, District Family Welfare Bureau, Urban Family Welfare Centres, Urban Family Welfare Centres Run by Local Bodies and Voluntary Organisations, Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors, Urban Family Welfare Centres Run by State Government, State Family Welfare Bureau, Regional Health and Family Welfare Training Centers, CSS for Training of Multipurpose Workers (MPW-Male), Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy, Bangalore and City Family Welfare Bureau. Includes amounts released for the scheme under both Revenue and Capital Section.
- (b) Includes the Capital expenditure on Construction of Hostel Buildings. Also, includes amounts released for the scheme under both Revenue and Capital Section.
- (c) Includes the Capital expenditure on Project Establishment.
- (d) Includes the revenue expenditure on Setting up of Instructor Training Wings (ITWs) under Vocational Training Improvement Project (VTIP) and State Project Implementation Unit.
- (e) Includes the Revenue expenditure on Block Grants and C.S.S.F. Inland Fisheries Statistics.

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**STATEMENT NO.16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                         | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |     | Total      | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+)<br>/ Decrease (-)<br>in percentage |  |
|-----------------------------------------------------------------------------------------------|------------------------|----------|------------------------------|-----|------------|-------------------------------------|--------------------------------------------------------|--|
|                                                                                               | (Total)                |          | Plan <sup>(*)</sup>          |     |            |                                     |                                                        |  |
|                                                                                               | State Plan             |          | CSS/ CP*                     |     |            |                                     |                                                        |  |
|                                                                                               |                        |          | (In lakhs of rupees)         |     |            |                                     |                                                        |  |
| (1)                                                                                           | (2)                    | (3)      | (4)                          | (5) | (6)        | (7)                                 | (8)                                                    |  |
| EXPENDITURE HEADS (CAPITAL ACCOUNT)                                                           |                        |          |                              |     |            |                                     |                                                        |  |
| A Capital Account of General Services                                                         |                        |          |                              |     |            |                                     |                                                        |  |
| 4047 Capital Outlay on Other Fiscal Services                                                  |                        |          |                              |     |            |                                     |                                                        |  |
| 190 Investment in Public Sector and Other Undertakings                                        |                        |          |                              |     |            |                                     |                                                        |  |
| Goods and Services Tax                                                                        | ...                    | ...      | ...                          | ... | ...        | 7.90                                | ...                                                    |  |
| Total 190/ Total 4047                                                                         | ...                    | ...      | ...                          | ... | ...        | 7.90                                | ...                                                    |  |
| 4055 Capital Outlay on Police                                                                 |                        |          |                              |     |            |                                     |                                                        |  |
| 207 State Police                                                                              |                        |          |                              |     |            |                                     |                                                        |  |
| Police Community Hall                                                                         | 2,95.25                | 2,99.38  | ...                          | ... | 2,99.38    | 20,89.63                            | (+) 1.40                                               |  |
| City Armed Reserve-Hubli                                                                      | 1,53.00                | ...      | 2,76.00                      | ... | 2,76.00    | 14,79.00                            | (+) 80.39                                              |  |
| Construction of Police Stations                                                               | 4,61.70                | ...      | 11,45.24                     | ... | 11,45.24   | 39,68.69                            | (+) 1,48.05                                            |  |
| Total 207                                                                                     | 9,09.95                | 2,99.38  | 1421.24                      | ... | 17,20.62   | 75,37.32                            | (-) 89.09                                              |  |
| 211 Police Housing                                                                            |                        |          |                              |     |            |                                     |                                                        |  |
| Payment to Karnataka State Police Housing Corporation towards Construction of Police Quarters | 1,82,72.98             | 24,80.97 | 4,60,83.00                   | ... | 4,85,63.97 | 17,97,89.46                         | (+) 1,65.77                                            |  |
| Other Works/Schemes each costing ₹10 crore and less                                           | ...                    | ...      | ...                          | ... | ...        | 56,42.20                            | ...                                                    |  |
| Total 211                                                                                     | 1,82,72.98             | 24,80.97 | 4,60,83.00                   | ... | 4,85,63.97 | 18,54,31.66                         | (+) 1,65.77                                            |  |
| 800 Other Expenditure                                                                         |                        |          |                              |     |            |                                     |                                                        |  |
| Other Works/Schemes each costing ₹10 crore and less                                           | 1,00.00                | ...      | ...                          | ... | ...        | 22,95.67                            | ...                                                    |  |
| Total 4055                                                                                    | 1,92,82.93             | 24,80.97 | 4,75,04.24                   | ... | 5,02,84.59 | 19,52,64.65                         | (+) 1,60.77                                            |  |
| 4058 Capital Outlay on Stationery and Printing                                                |                        |          |                              |     |            |                                     |                                                        |  |
| 800 Other Expenditure                                                                         |                        |          |                              |     |            |                                     |                                                        |  |
| Other Works/Schemes each costing ₹10 crore and less                                           | ...                    | ...      | ...                          | ... | ...        | 0.01                                | ...                                                    |  |
| Total 800/ Total 4058                                                                         | ...                    | ...      | ...                          | ... | ...        | 0.01                                | ...                                                    |  |

|                                                                                    | (2)      | (3)      | (4)     | (5) | (6)      | (7)            | (8) |
|------------------------------------------------------------------------------------|----------|----------|---------|-----|----------|----------------|-----|
| <b>4059 Capital Outlay on Public Works</b>                                         |          |          |         |     |          |                |     |
| 01 Office building                                                                 |          |          |         |     |          |                |     |
| 201 Acquisition of Land                                                            |          |          |         |     |          |                |     |
| Land Acquisition compensation                                                      | ...      | 10,00.00 | ...     | ... | 10,00.00 | 10,00.00       | ... |
| <b>Total 01 - 201</b>                                                              | ...      | 10,00.00 | ...     | ... | 10,00.00 | 10,00.00       | ... |
| 60 Other Buildings                                                                 |          |          |         |     |          |                |     |
| 051 Construction                                                                   |          |          |         |     |          |                |     |
| Construction of Annex to the High Court Building, Bengaluru                        | ...      | ...      | ...     | ... | ...      | 16,33.81       | ... |
| Furnishing of Karnataka Bhavan I , II , III at New Delhi                           | ...      | ...      | 1,87.37 | ... | 1,87.37  | 30,42.60 (b)   | ... |
| Construction of High Court Building                                                | ...      | ...      | ...     | ... | ...      | 13,84.86       | ... |
| Construction of Mini Vidhana Soudha in newly formed Districts                      | 22,48.35 | ...      | ...     | ... | ...      | 34,98.35       | ... |
| Construction of Vidhana Soudha South Block, Bengaluru                              | ...      | ...      | ...     | ... | ...      | 1,38,50.65     | ... |
| Construction of Administration Block at Park House, Bengaluru                      | ...      | ...      | ...     | ... | ...      | 13,88.43       | ... |
| Construction of Common Computerised Check Post at Attibele, Anekal Taluk           | ...      | ...      | ...     | ... | ...      | 39,48.85       | ... |
| Construction of High Court Circuit Bench at Walmi in Dharwad                       | ...      | ...      | ...     | ... | ...      | 1,13,23.61     | ... |
| Construction of Office Complex at Ramanagara in Bengaluru District                 | ...      | ...      | ...     | ... | ...      | 30,31.71       | ... |
| Construction of High Court Circuit Bench at Kalaburagi                             | ...      | ...      | ...     | ... | ...      | 98,61.50       | ... |
| Construction of Fiscal Policy Institute at Kengeri, Bengaluru                      | 1,44.56  | ...      | ...     | ... | ...      | ... (a)        | ... |
| Construction of Revenue Complex, Panchayat Bhavan and Police Complex at Ramanagara | ...      | ...      | ...     | ... | ...      | 41,90.94       | ... |
| Construction of Annexure to Karnataka Bhavan New Delhi                             | ...      | ...      | ...     | ... | ...      | 14,93.01       | ... |
| Construction of Suvarna Soudha Building at Belagavi                                | ...      | ...      | 6,81.70 | ... | 6,81.70  | 4,24,63.35 (b) | ... |
| Construction of Law Chamber at District Court Complex, Hassan                      | 49.96    | ...      | ...     | ... | ...      | 24,13.16       | ... |
| Construction of Court Complex in Mangaluru Taluk                                   | 1,19.02  | ...      | ...     | ... | ...      | 17,14.54       | ... |
| K. S. A. F. E                                                                      | 17,41.56 | ...      | ...     | ... | ...      | ... (a)        | ... |
| Law University                                                                     | 10,00.00 | ...      | ...     | ... | ...      | ... (a)        | ... |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(a) , (b) Please see explanation to foot note(d) on page No.159

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                                                                                         | Actuals for<br>2014-15 | Actuals for the year 2015-16 |                      |          |          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+)<br>/ Decrease (-)<br>in percentage |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------|----------------------|----------|----------|-------------------------------------|--------------------------------------------------------|-------|
|                                                                                                                                                                               | (Total)                | Non-Plan                     | Plan <sup>(*)</sup>  |          | Total    |                                     |                                                        |       |
|                                                                                                                                                                               |                        |                              | State Plan           | CSS/ CP* |          |                                     |                                                        |       |
|                                                                                                                                                                               |                        |                              | (In lakhs of rupees) |          |          |                                     |                                                        |       |
| (1)                                                                                                                                                                           | (2)                    | (3)                          | (4)                  | (5)      | (6)      | (7)                                 | (8)                                                    |       |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                                                                                                                           |                        |                              |                      |          |          |                                     |                                                        |       |
| <b>A Capital Account of General Services – contd.</b>                                                                                                                         |                        |                              |                      |          |          |                                     |                                                        |       |
| <b>4059 Capital Outlay on Public Works – contd.</b>                                                                                                                           |                        |                              |                      |          |          |                                     |                                                        |       |
| 60 Other Buildings - conclud.                                                                                                                                                 |                        |                              |                      |          |          |                                     |                                                        |       |
| 051 Construction - conclud.                                                                                                                                                   |                        |                              |                      |          |          |                                     |                                                        |       |
| Furnishing Audio-Video System, Elevators, Transformers, Sub station with 160 KVA transformer Central Air Conditioning System at Suvarna Soudha Belagavi                       | ...                    | ...                          | ...                  | ...      | ...      | 65,23.71 (b)                        | ...                                                    | ...   |
| RTO Building and Test Driving Track                                                                                                                                           | 8,76.16                | ...                          | 11,97.30             | ...      | 11,97.30 | 13,40.65 (b)                        | (+)                                                    | 36.65 |
| Construction of Jails                                                                                                                                                         | 25,27.55               | ...                          | 18,70.00             | ...      | 18,70.00 | 56,73.37                            | (-)                                                    | 26.01 |
| Construction of well equipped canteen building in the north side of honorable High court premises                                                                             | ...                    | ...                          | ...                  | ...      | ...      | 16,02.17                            | ...                                                    | ...   |
| Infrastructure and Stay Facilities at Religious places                                                                                                                        | 11,33.47               | ...                          | ...                  | ...      | ...      | ... (a)                             | ...                                                    | ...   |
| Departmental Construction                                                                                                                                                     | 81,23.71               | ...                          | ...                  | ...      | ...      | ... (a)                             | ...                                                    | ...   |
| Construction of Court Complex of Shorapur, Yadgir District                                                                                                                    | 6,17.00                | ...                          | 63.66                | ...      | 63.66    | 15,61.95 (b)                        | (-)                                                    | 89.68 |
| Construction of new Jail Building in Sogane village Shivamogga District                                                                                                       | 16,66.25               | ...                          | ...                  | ...      | ...      | 34,00.00                            | ...                                                    | ...   |
| Construction of civil JMFC Court Complex (Jr Dvn) at Nippani in Chikkodi Taluka                                                                                               | 2,49.33                | ...                          | 3.13                 | ...      | 3.13     | 15,87.81                            | (-)                                                    | 98.74 |
| Construction of civil JMFC Court Complex (Jr Dvn) at Sankeshwar in Hukkeri Taluka                                                                                             | 3,01.14                | ...                          | 13.29                | ...      | 13.29    | 14,74.09                            | (-)                                                    | 95.58 |
| Construction of Court Complex building at Malalavadi in Mysuru                                                                                                                | 4,72.36                | ...                          | ...                  | ...      | ...      | 11,64.79                            | ...                                                    | ...   |
| Construction of new Court Complex building at Hubli                                                                                                                           | 18,86.14               | ...                          | 33,17.17             | ...      | 33,17.17 | 52,03.31                            | (+)                                                    | 75.87 |
| Construction of Prl. Civil Judge (Jr. Dvn) & JMFC Court Building at Challakere.                                                                                               | ...                    | ...                          | 60.78                | ...      | 60.78    | 10,25.88 (b)                        | ...                                                    | ...   |
| Providing Digital Conference System, SI Voting System, Hall Display System, Centralized AC System, Fire Alarm, Smoke Detectors to Assembly Hall in Vidhana Soudha, Bengaluru. | 2,79.15                | ...                          | 67.69                | ...      | 67.69    | 11,42.29 (b)                        | (-)                                                    | 75.75 |

|     | (1)                                                                                                                                                 | (2)               | (3)            | (4)               | (5)        | (6)               | (7)                            | (8)              |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|-------------------|------------|-------------------|--------------------------------|------------------|
|     | Construction of Prl. Civil Judge (Jr. Dvn Grade) & JMFC Court Building at Holakere. (Work Indent No. 8425)                                          | ...               | ...            | 60.27             | ...        | 60.27             | 10,25.55 (b)                   | ...              |
|     | Construction of Civil Judge (JR. Dn.) & Additional Civil Judge Court Complex at Channapatna Town                                                    | ...               | ...            | 83.60             | ...        | 83.60             | 11,18.80 (b)                   | ...              |
|     | Construction of District. Court Building Complex (3 <sup>rd</sup> Stage) in Mangalore Taluk                                                         | ...               | ...            | 0.17              | ...        | 0.17              | 17,14.71 (b)                   | ...              |
|     | Construction of District Office Buildings                                                                                                           | ...               | ...            | 19,65.53          | ...        | 19,65.53          | 35,07.87 (b)                   | ...              |
|     | Construction of Residential Quarters (Block -2) for Labour Court, Industrial Tribunal Court & Karnataka WAKF Tribunal Court, Valmiki Road at Mysuru | ...               | ...            | 4,66.58           | ...        | 4,66.58           | 16,31.37 (b)                   | ...              |
|     | Other Works/ Schemes, each costing ₹10 crore and less                                                                                               | 1,67,34.60        | ...            | 1,04,60.27        | ...        | 1,04,60.27        | 25,15,35.35 (d) <sup>(c)</sup> | (-) 37.49        |
|     | <b>Total 60 - 051/ Total 4059 - 60</b>                                                                                                              | <b>4,01,70.31</b> | <b>...</b>     | <b>2,04,98.51</b> | <b>...</b> | <b>2,04,98.51</b> | <b>39,74,73.03 (#)</b>         | <b>(-) 48.97</b> |
| 80  | General                                                                                                                                             |                   |                |                   |            |                   |                                |                  |
| 001 | Direction and Administration                                                                                                                        |                   |                |                   |            |                   |                                |                  |
|     | Percentage of Establishment Charges transferred from '2059 - Public Works / Schemes'                                                                | ...               | ...            | ...               | ...        | ..                | 7,63.96                        | ...              |
|     | <b>Total 4059-80-001</b>                                                                                                                            | <b>...</b>        | <b>...</b>     | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>7,63.96</b>                 | <b>...</b>       |
| 051 | Construction                                                                                                                                        |                   |                |                   |            |                   |                                |                  |
|     | Construction of Fiscal Policy Institute at Kengeri, Bengaluru                                                                                       | ...               | ...            | ...               | ...        | ...               | 22,33.96 (c)                   | ...              |
|     | K.S.A.F.E.                                                                                                                                          | ...               | ...            | 25,78.00          | ...        | 25,78.00          | 68,97.56 (c)                   | ...              |
|     | Law University                                                                                                                                      | ...               | ...            | 8,84.00           | ...        | 8,84.00           | 28,84.00 (c)                   | ...              |
|     | Infrastructure and stay facilities at Religious Places                                                                                              | ...               | ...            | 13,66.23          | ...        | 13,66.23          | 24,99.70 (c)                   | ...              |
|     | Departmental Construction                                                                                                                           | ...               | ...            | ...               | ...        | ...               | 81,23.71 (c)                   | ...              |
|     | Other Works/ Schemes, each costing ₹10 crore and less                                                                                               | ...               | ...            | 2,19,21.35        | ...        | 2,19,21.35        | 3,08,49.76 (c)                 | ...              |
|     | <b>Total 4059-80-051</b>                                                                                                                            | <b>...</b>        | <b>...</b>     | <b>2,67,49.58</b> | <b>...</b> | <b>2,67,49.58</b> | <b>5,34,88.69 (c)</b>          | <b>...</b>       |
| 052 | Machinery and Equipment                                                                                                                             |                   |                |                   |            |                   |                                |                  |
|     | Percentage Machinery and Equipment Charges transferred from '2059 Public Works'                                                                     | ...               | ...            | ...               | ...        | ...               | 2,15.33                        | ...              |
|     | Modernisation of Jails                                                                                                                              | 17,49.90          | ...            | ...               | ...        | ...               | 50,31.18                       | ...              |
|     | <b>Total 4059-80-052</b>                                                                                                                            | <b>17,49.90</b>   | <b>...</b>     | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>52,46.51</b>                | <b>...</b>       |
| 201 | Acquisition of Land                                                                                                                                 | ...               | 1,34.94        | ...               | ...        | 1,34.94           | 1,34.94                        | ...              |
|     | Karnataka Public Land Corporation                                                                                                                   | 2,50.00           | ...            | ...               | ...        | ...               | 7,00.00                        | ...              |
|     | <b>Total 4059-80-201</b>                                                                                                                            | <b>2,50.00</b>    | <b>1,34.94</b> | <b>...</b>        | <b>...</b> | <b>1,34.94</b>    | <b>8,34.94</b>                 | <b>(+) 46.02</b> |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(d) Balance amounting to ₹63,64.42 lakh transferred to works marked (b) from 'Other Works/ Schemes [12 items], each costing ₹10 crore and less'

(c) Balance amounting to ₹2,67,39.12 lakh 5 items marked with (a) and 55 items from 'Other Works/ Schemes each costing ₹10 crore and less' transferred from minor head 60-051 to 80-051 as per instruction contained in LMMH.

(#) Differs with previous year by ₹0.01 lakh due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                     | Actuals for<br>2014-15                                 | Actuals for the year 2015-16 |                      |            | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |                         |
|-----------------------------------------------------------|--------------------------------------------------------|------------------------------|----------------------|------------|-------------------------------------|--------------------------------------------------------|-------------------------|
|                                                           | (Total)                                                | Non-Plan                     | Plan <sup>(*)</sup>  |            |                                     |                                                        |                         |
|                                                           |                                                        |                              | State Plan           | CSS/ CP*   |                                     |                                                        |                         |
|                                                           |                                                        |                              | (In lakhs of rupees) |            |                                     |                                                        |                         |
| (1)                                                       | (2)                                                    | (3)                          | (4)                  | (5)        | (6)                                 | (7)                                                    | (8)                     |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.           |                                                        |                              |                      |            |                                     |                                                        |                         |
| A Capital Account of General Services - concl'd.          |                                                        |                              |                      |            |                                     |                                                        |                         |
| 4059 Capital Outlay on Public Works - concl'd.            |                                                        |                              |                      |            |                                     |                                                        |                         |
| 80                                                        | General – concl'd.                                     |                              |                      |            |                                     |                                                        |                         |
| 800                                                       | Other expenditure                                      |                              |                      |            |                                     |                                                        |                         |
|                                                           | Infrastructure and stay facilities at religious places | ...                          | ...                  | ...        | ...                                 | 25,02.11                                               | ...                     |
|                                                           | Other Works/schemes each costing ₹10 crore and less    | (-) 0.12                     | ...                  | ...        | ...                                 | 6,49.88                                                | ...                     |
|                                                           | Total 800                                              | (-) 0.12                     | ...                  | ...        | ...                                 | 31,51.99                                               | ...                     |
|                                                           | Total 4059 - 80                                        | 19,99.78                     | 1,34.94              | 2,67,49.58 | ...                                 | 2,68,84.52                                             | 6,34,86.09 (+) 12,44.37 |
|                                                           | Total 4059                                             | ...                          | 10,00.00             | ...        | ...                                 | ...                                                    | ...                     |
|                                                           |                                                        | 4,21,70.09                   | 1,34.94              | 4,72,48.09 | ...                                 | 4,83,83.03                                             | 46,19,59.12 (+) 14.73   |
| 4070 Capital Outlay on Other Administrative Services      |                                                        |                              |                      |            |                                     |                                                        |                         |
| 003                                                       | Training                                               |                              |                      |            |                                     |                                                        |                         |
|                                                           | District Training Institutes - Constriction            | 1,80.00                      | ...                  | ...        | ...                                 | 8,10.00                                                | ...                     |
|                                                           | Home Guards Training Centre                            | ...                          | ...                  | 2,15.00    | ...                                 | 2,15.00                                                | ...                     |
|                                                           | Total 003                                              | 1,80.00                      | ...                  | 2,15.00    | ...                                 | 2,15.00                                                | 10,25.00 (+) 19.44      |
| 800                                                       | Other Expenditure                                      |                              |                      |            |                                     |                                                        |                         |
|                                                           | Other Works/schemes each costing ₹10 crore and less    | 2,13.30                      | 2,58.67              | ...        | ...                                 | 2,58.67                                                | 10,17.01 (+) 21.27      |
|                                                           | Total 800                                              | 2,13.30                      | 2,58.67              | ...        | ...                                 | 2,58.67                                                | 10,17.01 (+) 21.27      |
|                                                           | Total 4070                                             | 3,93.30                      | 2,58.67              | 2,15.00    | ...                                 | 4,73.67                                                | 20,42.01 (+) 20.43      |
|                                                           | Total A. Capital Account of General Services           | ...                          | 34,80.97             | ...        | ...                                 | ...                                                    | ...                     |
|                                                           |                                                        | 6,18,46.31                   | 6,92.99              | 9,49,67.33 | ...                                 | 9,91,41.29                                             | 65,92,73.69 60.30       |
| B Capital Account of Social Services                      |                                                        |                              |                      |            |                                     |                                                        |                         |
| (a) Capital Account of Education, Sports, Art and Culture |                                                        |                              |                      |            |                                     |                                                        |                         |
| 4202 Capital Outlay on Education, Sports, Art and Culture |                                                        |                              |                      |            |                                     |                                                        |                         |
| 01 General Education                                      |                                                        |                              |                      |            |                                     |                                                        |                         |

|                                                          | (1) | (2)               | (3)        | (4)               | (5)        | (6)               | (7)                | (8)                |
|----------------------------------------------------------|-----|-------------------|------------|-------------------|------------|-------------------|--------------------|--------------------|
| 201 Elementary Education                                 |     |                   |            |                   |            |                   |                    |                    |
| Cluster Complex in 39 Backward Taluks                    |     | 2,00.00           | ...        | 3,20.00           | ...        | 3,20.00           | 97,75.56           | (+) 60.00          |
| Other Works/Schemes each costing ₹10 crore and less      |     | 46.12             | ...        | 1,49.99           | ...        | 1,49.99           | 11,45.93           | (+) 2,25.21        |
| <b>Total 01 – 201</b>                                    |     | <b>2,46.12</b>    | <b>...</b> | <b>4,69.99</b>    | <b>...</b> | <b>4,69.99</b>    | <b>1,09,21.49</b>  | <b>(+) 90.95</b>   |
| 202 Secondary Education                                  |     |                   |            |                   |            |                   |                    |                    |
| Sainik School, Koodige                                   |     | 4,00.00           | ...        | 5,00.00           | ...        | 5,00.00           | 52,70.00           | (+) 25.00          |
| Infrastructure facilities for High Schools – SDP         |     | 24,48.47          | ...        | 98,85.60          | ...        | 98,85.60          | 3,01,16.87         | (+) 3,03.75        |
| Rashtriya Madhyamika Shikshana Abhiyana (RMSA)           |     | 73,73.00          | ...        | 1,50,01.50        | ...        | 1,50,01.50        | 3,23,74.50         | (+) 1,03.46        |
| Sanik School Bijapur construction of stadium             |     | 69.37             | ...        | 3,80.00           | ...        | 3,80.00           | 13,15.00 (e)       | (+) 4,47.78        |
| Other Works/schemes each costing ₹10 crore and less      |     | ...               | ...        | ...               | ...        | ...               | 57,05.70 (f)       | ...                |
| <b>Total 01 – 202</b>                                    |     | <b>1,02,90.84</b> | <b>...</b> | <b>2,57,67.10</b> | <b>...</b> | <b>2,57,67.10</b> | <b>7,47,82.07</b>  | <b>(+) 1,50.38</b> |
| 203 University and Higher Education                      |     |                   |            |                   |            |                   |                    |                    |
| Buildings – State Plan Schemes                           |     | 68,39.74          | ...        | 1,55,30.64        | ...        | 1,55,30.64        | 6,58,26.25         | (+) 1,27.06        |
| Buildings – Pre-University College Buildings             |     | 28,34.66          | ...        | 66,82.13          | ...        | 66,82.13          | 3,31,16.39         | (+) 1,35.73        |
| Equipments for New Colleges                              |     | 60.36             | ...        | 10,52.34          | ...        | 10,52.34          | 42,58.53           | (+) 16,43.43       |
| Buildings – HUDCO loans for classrooms                   |     | ...               | ...        | ...               | ...        | ...               | 18,73.15           | ...                |
| Rashtriya Ucchatar Shiksha Abhiyana                      |     | ...               | ...        | 70,47.57          | ...        | 70,47.57          | 71,17.57 (f1)      | ...                |
| Other Works/Schemes each costing ₹10 crore and less      |     | 63.44             | ...        | ...               | ...        | ...               | 2,28,05.23 (f2)    | ...                |
| <b>Total 01 – 203</b>                                    |     | <b>97,98.20</b>   | <b>...</b> | <b>3,03,12.68</b> | <b>...</b> | <b>3,03,12.68</b> | <b>13,49,97.12</b> | <b>(+) 2,09.36</b> |
| 204 Adult Education                                      |     |                   |            |                   |            |                   | 2.42               |                    |
| 600 General                                              |     | ...               | ...        | ...               | ...        | ...               | 58,49.00           | ...                |
| <b>Total 4202 – 01</b>                                   |     | <b>2,03,35.17</b> | <b>...</b> | <b>5,65,49.76</b> | <b>...</b> | <b>5,65,49.76</b> | <b>22,65,52.10</b> | <b>(+) 1,78.08</b> |
| 02 Technical Education                                   |     |                   |            |                   |            |                   |                    |                    |
| 104 Polytechnics                                         |     |                   |            |                   |            |                   |                    |                    |
| Buildings – State Plan Schemes                           |     | 58,61.11          | ...        | ...               | ...        | ...               | 2,81,65.13         | ...                |
| Buildings – Engineering Colleges                         |     | 17,38.21          | ...        | 42,21.69          | ...        | 42,21.69          | 2,14,75.90         | (+) 1,42.87        |
| Construction of Government Engineering College at Haveri |     | 61.07             | ...        | 2,72.93           | ...        | 2,72.93           | 18,74.91           | (+) 3,46.91        |
| Construction of Polytechnic NABARD                       |     | ...               | ...        | 67,01.95          | ...        | 67,01.95          | 67,01.95           | ...                |
| Construction of Women's Hostel                           |     | ...               | ...        | ...               | ...        | ...               | 18,30.00           | ...                |
| Other Works/Schemes, each costing ₹10 crore and less     |     | ...               | ...        | 2,37.80           | ...        | 2,37.80           | 93,30.65           | ...                |
| <b>Total 02 – 104/ Total 4202 – 02</b>                   |     | <b>76,60.39</b>   | <b>...</b> | <b>1,14,34.37</b> | <b>...</b> | <b>1,14,34.37</b> | <b>6,93,78.54</b>  | <b>(+) 49.26</b>   |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(f) Balance amounting to ₹9,35.00 lakh transferred proforma from 'Other Works/ Schemes, each costing ₹10 crore and less' to items (1) marked with (e) above.

(f2) Balance amounting to ₹70,00.00 lakh transferred proforma from 'Other Works/ Schemes, each costing ₹10 crore and less' to items (1) marked with (f1) above.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                              | Actuals for          | Non-Plan | Actuals for the year 2015-16 |          | Total      | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+)<br>/ Decrease (-)<br>in percentage |         |
|----------------------------------------------------------------------------------------------------|----------------------|----------|------------------------------|----------|------------|-------------------------------------|--------------------------------------------------------|---------|
|                                                                                                    | 2014-15              |          | Plan <sup>(&amp;)</sup>      |          |            |                                     |                                                        |         |
|                                                                                                    | (Total)              |          | State Plan                   | CSS/ CP* |            |                                     |                                                        |         |
|                                                                                                    | (In lakhs of rupees) |          |                              |          |            |                                     |                                                        |         |
| (1)                                                                                                | (2)                  | (3)      | (4)                          | (5)      | (6)        | (7)                                 | (8)                                                    |         |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                    |                      |          |                              |          |            |                                     |                                                        |         |
| B Capital Account of Social Services – contd.                                                      |                      |          |                              |          |            |                                     |                                                        |         |
| (a) Capital Account of Education, Sports, Art and Culture –<br>concl'd.                            |                      |          |                              |          |            |                                     |                                                        |         |
| 4202 Capital Outlay on Education, Sports, Art and Culture –<br>concl'd.                            |                      |          |                              |          |            |                                     |                                                        |         |
| 03 Sports and Youth Services                                                                       |                      |          |                              |          |            |                                     |                                                        |         |
| 102 Sports Stadia                                                                                  | 1,00.00              | ...      | 1,00.00                      | ...      | 1,00.00    | 1,58,10.44                          | ...                                                    | ...     |
| Construction of Indoor Stadia                                                                      | 32,19.77             | ...      | 19,00.00                     | ...      | 19,00.00   | 1,10,51.30                          | (-)                                                    | 40.98   |
| Other Works/ Schemes, each costing ₹10 crore and less                                              | ...                  | ...      | ...                          | ...      | ...        | 9,59.00                             | ...                                                    | ...     |
| Total 03-102/ Total 4202 – 03                                                                      | 33,19.77             | ...      | 20,00.00                     | ...      | 20,00.00   | 2,78,20.74                          | (-)                                                    | 39.75   |
| 04 Art and Culture                                                                                 |                      |          |                              |          |            |                                     |                                                        |         |
| 101 Fine Arts & Education                                                                          | 1,05.78              | ...      | 2,12.13                      | ...      | 2,12.13    | 2,13.13 (g)                         | (+)                                                    | 1,00.53 |
| 800 Other Expenditure                                                                              |                      |          |                              |          |            |                                     |                                                        |         |
| Buildings – Suvarna Soudha- Border Areas                                                           | 3,00.00              | ...      | 16,00.00                     | ...      | 16,00.00   | 54,35.04                            | (+)                                                    | 4,33.33 |
| Buildings – State Plan Scheme                                                                      | ...                  | ...      | ...                          | ...      | ...        | 11,73.59                            | ...                                                    | ...     |
| Other Works/ Schemes, each costing ₹10 crore and less                                              | ...                  | ...      | ...                          | ...      | ...        | 98,94.57 (h)                        | ...                                                    | ...     |
| Total 04 – 800                                                                                     | 3,00.00              | ...      | 16,00.00                     | ...      | 16,00.00   | 1,65,03.20                          | (+)                                                    | 4,33.33 |
| Total 4202-04                                                                                      | 4,05.78              | ...      | 18,12.13                     | ...      | 18,12.13   | 1,67,16.33                          | (+)                                                    | 3,46.59 |
| Total 4202 / Total (a) Capital Account of Education,<br>Sports, Art and Culture                    | 3,17,21.11           |          | 7,17,96.26                   | ...      | 7,17,96.26 | 34,04,67.71                         | (+)                                                    | 1,26.33 |
| (b) Capital Account of Health and Family Welfare                                                   |                      |          |                              |          |            |                                     |                                                        |         |
| 4210 Capital Outlay on Medical and Public Health                                                   |                      |          |                              |          |            |                                     |                                                        |         |
| 01 Urban Health Services                                                                           |                      |          |                              |          |            |                                     |                                                        |         |
| 110 Hospital and Dispensaries                                                                      |                      |          |                              |          |            |                                     |                                                        |         |
| Construction of Multi-Storeyed Building at Victoria<br>Hospital and Vani Vilas Hospital, Bengaluru | ...                  | ...      | ...                          | ...      | ...        | 21,43.87                            | ...                                                    | ...     |
| Construction of 350 bed Rajiv Gandhi Memorial Hospital at<br>Raichur (OPEC)                        | ...                  | ...      | ...                          | ...      | ...        | 17,25.24                            | ...                                                    | ...     |
| Renovation and Expansion of Taluk Level Hospital, Magadi                                           | 1,49.21              | ...      | ...                          | ...      | ...        | 22,63.41                            | ...                                                    | ...     |
| Renovation and expansion of District Hospital , Hassan                                             | ...                  | ...      | ...                          | ...      | ...        | 14,23.53                            | ...                                                    | ...     |

|                                                                                                                  | (1)               | (2)        | (3)               | (4)             | (5)               | (6)                | (7)        | (8)          |
|------------------------------------------------------------------------------------------------------------------|-------------------|------------|-------------------|-----------------|-------------------|--------------------|------------|--------------|
| Construction of Victoria Hospital (MP) Building, Bengaluru                                                       | ...               | ...        | ...               | ...             | ...               | ...                | 14,73.72   | ...          |
| Renovation of Community Health Centre at Kushalnagar                                                             | ...               | ...        | ...               | ...             | ...               | ...                | 23,01.89   | ...          |
| Upgradation of District Hospital at Hassan from 350 beds to 750 beds capacity and construction of Annex Building | ...               | ...        | ...               | ...             | ...               | ...                | 77,25.74   | ...          |
| Construction of new District Hospital at Kalaburagi                                                              | ...               | ...        | ...               | ...             | ...               | ...                | 48,84.59   | ...          |
| Construction of IPD Block in Bowring and Lady Curzon Hospital, Bengaluru                                         | ...               | ...        | ...               | ...             | ...               | ...                | 12,25.83   | ...          |
| Construction of 250 beds General Hospital, at Indiranagar                                                        | ...               | ...        | ...               | ...             | ...               | ...                | 35,62.80   | ...          |
| Construction of District Hospital, Chamarajanagar                                                                | ...               | ...        | ...               | ...             | ...               | ...                | 13,72.85   | ...          |
| Construction of 250 Beds District Hospital at Gadag                                                              | ...               | ...        | ...               | ...             | ...               | ...                | 26,16.95   | ...          |
| Renovation and Expansion of General Hospital at Ballari                                                          | ...               | ...        | ...               | ...             | ...               | ...                | 15,21.82   | ...          |
| Construction of 250 bed District Hospital at Haveri                                                              | ...               | ...        | ...               | ...             | ...               | ...                | 20,86.86   | ...          |
| KHSDRP Improvement Challenge Fund                                                                                | 71,73.27          | ...        | 67,21.90          | ...             | 67,21.90          | 1,56.68.52         | (-)        | 6.29         |
| Upgradation of District Hospital to 250 beds at Koppal                                                           | ...               | ...        | ...               | ...             | ...               | 12,20.60           | ...        | ...          |
| Construction of District Hospital at Koppal (50 beds)                                                            | ...               | ...        | ...               | ...             | ...               | 10,83.89           | ...        | ...          |
| Renovation and Expansion of Model 24 X 7 PHCs in Koda                                                            | ...               | ...        | ...               | ...             | ...               | 43,95.00           | ...        | ...          |
| Renovation and expansion of Women and Children Hospital at Robertson pet in KGF                                  | 40,00.00          | ...        | ...               | ...             | ...               | 42,15.95           | ...        | ...          |
| SDS TB & Rajiv Gandhi Institute of chest diseases                                                                | 10,07.98          | ...        | ...               | ...             | ...               | 12,46.38           | ...        | ...          |
| Super speciality hospital at Ballari                                                                             | 5,00.00           | ...        | 10,00.00          | ...             | 10,00.00          | 22,11.00           | (+)        | 1,00.00      |
| Upgradation of Tertiary Cancer Center at Mandya and Kalaburagi CSS Scheme 25% State share                        | ...               | ...        | 12,50.00          | 37,50.00        | 50,00.00          | 50,00.00           | ...        | ...          |
| Renovation and Expansion of McGann Hospital, Shimoga                                                             | ...               | ...        | 39,99.95          | ...             | 39,99.95          | 47,55.73 (i)       | ...        | ...          |
| Renovation and Expansion of Sub-Division Hospital, Puttur                                                        | ...               | ...        | 10,00.00          | ...             | 10,00.00          | 19,63.01 (i)       | ...        | ...          |
| Up-Gradation of 50-100 beds M.C.H. at Gadag                                                                      | ...               | ...        | 6,25.08           | ...             | 6,25.08           | 10,20.05 (i)       | ...        | ...          |
| Other Works/ Schemes, each costing ₹10 crore and less                                                            | 1,07,41.55        | ...        | 1,79,95.90        | ...             | 1,79,95.90        | 17,01,18.04 (j)    | (+)        | 67.53        |
| <b>Total 01 - 110/ Total 4210 - 01</b>                                                                           | <b>2,35,72.01</b> | <b>...</b> | <b>3,25,92.83</b> | <b>37,50.00</b> | <b>3,63,42.83</b> | <b>25,06,36.35</b> | <b>(+)</b> | <b>54.17</b> |
| <i>02 Rural Health Services</i>                                                                                  |                   |            |                   |                 |                   |                    |            |              |
| 103 Primary Health Centres                                                                                       | ...               | ...        | ...               | ...             | ...               | 72.16              | ...        | ...          |
| <b>Total 4210 - 02</b>                                                                                           | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>...</b>      | <b>...</b>        | <b>72.16</b>       | <b>...</b> | <b>...</b>   |
| <i>03 Medical Education, Training and Research</i>                                                               |                   |            |                   |                 |                   |                    |            |              |
| 101 Ayurveda                                                                                                     |                   |            |                   |                 |                   |                    |            |              |
| Buildings – ISM and H                                                                                            | 12,39.14          | ...        | 9,02.61           | ...             | 9,02.61           | 1,03,82.34         | (-)        | 27.15        |
| Other Works/ Schemes each costing ₹10 crore and less                                                             | ...               | ...        | ...               | ...             | ...               | 3,54.51            | ...        | ...          |
| <b>Total 03 - 101</b>                                                                                            | <b>12,39.14</b>   | <b>...</b> | <b>9,02.61</b>    | <b>...</b>      | <b>9,02.61</b>    | <b>1,07,36.85</b>  | <b>(-)</b> | <b>27.15</b> |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous year by ₹0.01 lakh due to rounding.

(h) Balance amounting to ₹2,13.13 lakh transferred proforma to 'Other Works/ Schemes, each costing ₹10 crore and less' under '800 Other Expenditure' from (1) item marked with (g) above.

(j) Balance amounting to ₹21,13.76 lakh transferred proforma from 'Other Works/Schemes each costing ₹10 crore and less' to 3 items marked with (i) above,

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                        | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |          | Total      | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+)<br>/ Decrease (-)<br>in percentage |
|----------------------------------------------------------------------------------------------|------------------------|----------|------------------------------|----------|------------|-------------------------------------|--------------------------------------------------------|
|                                                                                              | (Total)                |          | Plan <sup>(*)</sup>          |          |            |                                     |                                                        |
|                                                                                              |                        |          | State Plan                   | CSS/ CP* |            |                                     |                                                        |
| (In lakhs of rupees)                                                                         |                        |          |                              |          |            |                                     |                                                        |
| (1)                                                                                          | (2)                    | (3)      | (4)                          | (5)      | (6)        | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                              |                        |          |                              |          |            |                                     |                                                        |
| B Capital Account of Social Services – contd.                                                |                        |          |                              |          |            |                                     |                                                        |
| (b) Capital Account of Health and Family Welfare – contd.                                    |                        |          |                              |          |            |                                     |                                                        |
| 4210 Capital Outlay on Medical and Public Health – concl'd.                                  |                        |          |                              |          |            |                                     |                                                        |
| 03 Medical Education, Training and Research – concl'd.                                       |                        |          |                              |          |            |                                     |                                                        |
| 105 Allopathy                                                                                |                        |          |                              |          |            |                                     |                                                        |
| Construction of New Medical Colleges                                                         | 1,01,94.08             | ...      | 61,52.80                     | ...      | 61,52.80   | 9,91,91.37                          | (-) 39.64                                              |
| Nursing College at Hassan and Holenarasipura                                                 | 18.25                  | ...      | 25.00                        | ...      | 25.00      | 30,65.48                            | (+) 36.98                                              |
| Construction of KPTC Block, Emergency and Trauma<br>Centre at Vani Vilas Hospital, Bengaluru | ...                    | ...      | ...                          | ...      | ...        | 31,74.30                            | ...                                                    |
| Establishment of Dental College at Ballari                                                   | 5,00.00                | ...      | 3,95.00                      | ...      | 3,95.00    | 23,03.00                            | (-) 21.00                                              |
| Additional facilities in existing medical colleges                                           | 29,36.62               | ...      | 18,43.27                     | ...      | 18,43.27   | 1,09,73.35                          | (-) 37.23                                              |
| Trauma and Emergency block                                                                   | 17,75.76               | ...      | ...                          | ...      | ...        | 56,37.70                            | ...                                                    |
| Establishment of six new medical colleges                                                    | 3,71,33.00             | ...      | 2,43,00.00                   | ...      | 2,43,00.00 | 6,14,33.00                          | (-) 34.55                                              |
| Drug Testing Labs- North Karnataka                                                           | 3,54.17                | ...      | ...                          | ...      | ...        | 12,64.25                            | ...                                                    |
| BMCRI-Additional Facilities as per MCI Norms                                                 | ...                    | ...      | 60,00.97                     | ...      | 60,00.97   | 60,00.97                            | ...                                                    |
| Jayadeva Institute of Cardiology                                                             | ...                    | ...      | 16,50.00                     | ...      | 16,50.00   | 16,50.00                            | ...                                                    |
| Drugs Control Department-Buildings-StatePlan Scheme                                          | ...                    | ...      | 3,12.78                      | ...      | 3,12.78    | 10,57.40 (k)                        | ...                                                    |
| Other Works/ Schemes, each costing ₹10 crore and less                                        | (-) 3,28.87            | ...      | ...                          | ...      | ...        | 2,37,62.67 (l)                      | ...                                                    |
| Total 03 - 105                                                                               | 5,25,83.01             | ...      | 4,06,79.82                   | ...      | 4,06,79.82 | 21,95,13.50                         | (-) 22.63                                              |
| Total 4210 - 03                                                                              | 5,38,22.15             | ...      | 4,15,82.43                   | ...      | 4,15,82.43 | 23,02,50.35                         | (-) 22.74                                              |
| 04 Public Health                                                                             |                        |          |                              |          |            |                                     |                                                        |
| 200 Other Programmes                                                                         |                        |          |                              |          |            |                                     |                                                        |
| Arogya Bhavan                                                                                | 16,48.45               | ...      | 40,46.00                     | ...      | 40,46.00   | 71,94.45                            | (+) 1,45.44                                            |
| Other Works/ Schemes, each costing ₹10 crore and less                                        | ...                    | ...      | ...                          | ...      | ...        | 23,51.80                            | ...                                                    |
| Total 04-200/ Total 4210 - 04                                                                | 16,48.45               | ...      | 40,46.00                     | ...      | 40,46.00   | 95,46.25                            | (+) 1,45.44                                            |
| 80 General                                                                                   |                        |          |                              |          |            |                                     |                                                        |
| 800 Other Expenditure                                                                        |                        |          |                              |          |            |                                     |                                                        |
|                                                                                              | ...                    | ...      | ...                          | ...      | ...        | 57.13                               | ...                                                    |
| Total 80-800/ Total 4210 - 80                                                                | ...                    | ...      | ...                          | ...      | ...        | 57.13                               | ...                                                    |
| Total 4210                                                                                   | 7,90,42.61             | ...      | 7,82,21.26                   | 37,50.00 | 8,19,71.26 | 49,05,62.25 (#)                     | (+) 3.70                                               |

|                                                                                                                                 | (1)               | (2) | (3)               | (4)             | (5)               | (6)                    | (7)                | (8)         |
|---------------------------------------------------------------------------------------------------------------------------------|-------------------|-----|-------------------|-----------------|-------------------|------------------------|--------------------|-------------|
| <b>4211 Capital Outlay on Family Welfare</b>                                                                                    |                   |     |                   |                 |                   |                        |                    |             |
| 103 Maternity and Child Health                                                                                                  | ...               | ... | ...               | ...             | ...               | ...                    | 34,99.73           | ...         |
| 106 Services and supplies                                                                                                       | ...               | ... | ...               | ...             | ...               | ...                    | 3,14.97            | ...         |
| 108 Selected Area Programmes -<br>- World Bank Assisted India Population Project III                                            | ...               | ... | ...               | ...             | ...               | ...                    | 1,33,78.37         | ...         |
| 800 Other Expenditure                                                                                                           | ...               | ... | ...               | ...             | ...               | ...                    | 4,99.00            | ...         |
| <b>Total 4211</b>                                                                                                               | ...               | ... | ...               | ...             | ...               | ...                    | <b>1,76,92.07</b>  | ...         |
| <b>Total (b) Capital Account of Health and Family Welfare</b>                                                                   | <b>7,90,42.61</b> | ... | <b>7,82,21.26</b> | <b>37,50.00</b> | <b>8,19,71.26</b> | <b>50,82,54.32 (%)</b> | <b>(+)</b>         | <b>3.71</b> |
| <b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>                                           |                   |     |                   |                 |                   |                        |                    |             |
| <b>4215 Capital Outlay on Water Supply and Sanitation</b>                                                                       |                   |     |                   |                 |                   |                        |                    |             |
| <i>01 Water Supply</i>                                                                                                          |                   |     |                   |                 |                   |                        |                    |             |
| 101 Urban Water Supply                                                                                                          | ...               | ... | ...               | ...             | ...               | ...                    | 11,93.93           | ...         |
| 102 Rural Water Supply -<br>Integrated Rural Water Supply and Sanitation (RWS)                                                  | ...               | ... | ...               | ...             | ...               | ...                    | 1,49,92.79         | ...         |
| Integrated Rural Water Supply and Environmental Sanitation<br>Project -Phase II (DANIDA Assisted)                               | ...               | ... | ...               | ...             | ...               | ...                    | 49,27.20           | ...         |
| World Bank Assisted                                                                                                             | ...               | ... | ...               | ...             | ...               | ...                    | 2,56,99.50         | ...         |
| Netherlands Assisted                                                                                                            | ...               | ... | ...               | ...             | ...               | ...                    | 58,06.22           | ...         |
| Jala Nirmala Rural Sanitation                                                                                                   | ...               | ... | ...               | ...             | ...               | ...                    | 17,11,49.26        | ...         |
| Capital releases to Gram Panchayats for RWS Schemes                                                                             | ...               | ... | ...               | ...             | ...               | ...                    | 21,87,61.35        | ...         |
| Capital releases to Gram Panchayats for RWS Schemes<br>(CSS)                                                                    | ...               | ... | ...               | ...             | ...               | ...                    | 23,05,76.99        | ...         |
| Capital releases to Gram Panchayats for RWS - SDP                                                                               | 7,97,14.00        | ... | ...               | ...             | ...               | ...                    | 15,16,19.70        | ...         |
| Other Works/ Schemes each costing ₹10 crore and less                                                                            | ...               | ... | ...               | ...             | ...               | ...                    | 13,67.58           | ...         |
| <b>Total 01 - 102</b>                                                                                                           | <b>7,97,14.00</b> | ... | ...               | ...             | ...               | ...                    | <b>82,49,00.59</b> | ...         |
| <b>Total 4215 - 01</b>                                                                                                          | <b>7,97,14.00</b> | ... | ...               | ...             | ...               | ...                    | <b>82,60,94.52</b> | ...         |
| <i>02 Sewerage and Sanitation</i>                                                                                               |                   |     |                   |                 |                   |                        |                    |             |
| 190 Investments in Public Sector and Other Undertakings                                                                         |                   |     |                   |                 |                   |                        |                    |             |
| Karnataka Urban Water Supply-Modernisation-EAP                                                                                  | ...               | ... | 1,50.00           | ...             | 1,50.00           | ...                    | 16,50.00           | ...         |
| Repayment of loan to HUDCO (Principal and Interest) by<br>Karnataka Rural Infrastructure Development Corporation <sup>(*)</sup> | ...               | ... | ...               | ...             | ...               | ...                    | 2,80,74.80         | ...         |
| <b>Total 02 - 190</b>                                                                                                           | ...               | ... | <b>1,50.00</b>    | ...             | <b>1,50.00</b>    | ...                    | <b>2,97,24.80</b>  | ...         |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(1) Balance Amounting to ₹7,44.63 lakhs transferred proform from 'Other Works/Schemes each costing ₹10 crore and less' to 1 item marked with (k) above,

(#) Differs with previous balance by ₹ 0.01 lakh, due to rounding.

**STATEMENT NO. 16 – DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                           | Actuals for<br>2014-15<br>(Total) | Actuals for the year 2015-16 |                     |          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |           |
|-------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------|---------------------|----------|-------------------------------------|--------------------------------------------------------|-----------|
|                                                                                                 |                                   | Non-Plan                     | Plan <sup>(d)</sup> |          |                                     |                                                        | Total     |
|                                                                                                 |                                   |                              | State Plan          | CSS/ CP* |                                     |                                                        |           |
| (In lakhs of rupees)                                                                            |                                   |                              |                     |          |                                     |                                                        |           |
| (1)                                                                                             | (2)                               | (3)                          | (4)                 | (5)      | (6)                                 | (7)                                                    | (8)       |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                 |                                   |                              |                     |          |                                     |                                                        |           |
| B Capital Account of Social Services – contd.                                                   |                                   |                              |                     |          |                                     |                                                        |           |
| (c) Capital Account of Health and Family Welfare – contd.                                       |                                   |                              |                     |          |                                     |                                                        |           |
| 4215 Capital Outlay on Water Supply and Sanitation –<br>concl.                                  |                                   |                              |                     |          |                                     |                                                        |           |
| 02 Sewerage and Sanitation – concl.                                                             |                                   |                              |                     |          |                                     |                                                        |           |
| 800 Other Expenditure                                                                           |                                   |                              |                     |          |                                     |                                                        |           |
| Suvarna Grama                                                                                   | 4,22,75.69                        | ...                          | 4,23,36.55          | ...      | 4,23,36.55                          | 33,86,96.24                                            | (+) 0.14  |
| Other Works/ Schemes each costing ₹10 crore and less                                            | (-) 0.30                          | (-) 0.24                     | (-) 0.01            | ...      | (-) 0.25                            | 21,24.07                                               | (+) 16.67 |
| Total 02 – 800                                                                                  | 4,22,75.39                        | (-) 0.24                     | 4,23,36.54          | ...      | 4,23,36.30                          | 34,08,20.31                                            | (+) 0.14  |
| Total 4215 – 02                                                                                 | 4,22,75.39                        | (-) 0.24                     | 4,24,86.54          | ...      | 4,24,86.30                          | 37,05,45.11                                            | (+) 0.14  |
| Total 4215                                                                                      | 12,19,89.39                       | (-) 0.24                     | 4,24,86.54          | ...      | 4,24,86.30                          | 1,19,66,39.63                                          | (-) 65.17 |
| 4216 Capital Outlay on Housing                                                                  |                                   |                              |                     |          |                                     |                                                        |           |
| 01 Government Residential Buildings                                                             |                                   |                              |                     |          |                                     |                                                        |           |
| 106 General Pool Accommodation                                                                  | ...                               | ...                          | ...                 | ...      | ...                                 | 14,84.03                                               | ...       |
| Total 01-106                                                                                    | ...                               | ...                          | ...                 | ...      | ...                                 | 14,84.03                                               | ...       |
| 700 Other Housing                                                                               |                                   |                              |                     |          |                                     |                                                        |           |
| Housing Plan payment towards dues to K.H.B. for quarters transferred to P.W.D.                  | ...                               | ...                          | 34,54.76            | ...      | 34,54.76                            | 98,15.76                                               | ...       |
| Purchase of flats by P.W.D. in Koramangala - Constructed by KHB under National Games Project    | ...                               | ...                          | ...                 | ...      | ...                                 | 29,53.00                                               | ...       |
| Purchase of 96 RBI Flats for Karnataka Bhavan, New Delhi                                        | ...                               | ...                          | ...                 | ...      | ...                                 | 55,53.00                                               | ...       |
| Construction of PWD Quarters in Holenarasipura,                                                 | ...                               | ...                          | ...                 | ...      | ...                                 | 11,50.51                                               | ...       |
| Construction of 15 Ministers’ quarters at Hebbal, Bengaluru                                     | ...                               | ...                          | ...                 | ...      | ...                                 | 43,81.10                                               | ...       |
| Construction of Judicial Officers residential building                                          | ...                               | ...                          | 92,13.25            | ...      | 92,13.25                            | 1,43,98.64                                             | ...       |
| Construction of residential Jail quarters in Sy.No.120 of Sogane village in Shivamogga District | 26.49                             | ...                          | ...                 | ...      | ...                                 | 20,00.00 (m)                                           | ...       |

|                                                                                      | (1)               | (2)               | (3)          | (4)               | (5)          | (6)               | (7)                   | (8)              |
|--------------------------------------------------------------------------------------|-------------------|-------------------|--------------|-------------------|--------------|-------------------|-----------------------|------------------|
| Other Works/ Schemes each costing ₹10 crore and less                                 | 1,26,59.93        | ...               | ...          | 20,03.41          | ...          | 20,03.41          | 5,21,22.68 (n)        | (-) 84.17        |
| <b>Total 01 – 700</b>                                                                | <b>1,26,86.42</b> | ...               | ...          | <b>1,46,71.42</b> | ...          | <b>1,46,71.42</b> | <b>9,23,74.69 (#)</b> | (+) <b>15.65</b> |
| <b>Total 4216 – 01</b>                                                               | <b>1,26,86.42</b> | ...               | ...          | <b>1,46,71.42</b> | ...          | <b>1,46,71.42</b> | <b>9,38,58.71</b>     | (+) <b>15.65</b> |
| 80 General                                                                           |                   |                   |              |                   |              |                   |                       |                  |
| 001 Direction and Administration – Establishment Charges transferred from ‘2059 PW’  | ...               | ...               | ...          | ...               | ...          | ...               | 68.59                 | ...              |
| 052 Machinery and Equipment                                                          | ...               | ...               | ...          | ...               | ...          | ...               | 14.59                 | ...              |
| 190 Investments in Public Sector and Other Undertakings                              |                   |                   |              |                   |              |                   |                       |                  |
| Karnataka State Police Housing Corporation Limited                                   | ...               | ...               | ...          | ...               | ...          | ...               | 12.00                 | ...              |
| Karnataka Bhavan I, II and III, New Delhi                                            | ...               | ...               | ...          | ...               | ...          | ...               | ... (o)               | ...              |
| Rajeev Gandhi Rural Housing Corporation Limited                                      | ...               | ...               | ...          | ...               | ...          | ...               | 3,00.00               | ...              |
| Repayment of Ashraya Loan and Interest (RGRHC) - HUDCO loans <sup>(Ω1)</sup>         | 93,11.13          | 2,08,23.87        | ...          | ...               | ...          | 2,08,23.87        | 3,01,35.00 (p)        | ...              |
| Repayment of Ashraya Loan and Interest (KHB) - HUDCO loans <sup>(Ω2)</sup>           | ...               | ...               | ...          | ...               | ...          | ...               | 8,41,88.19            | ...              |
| Repayment of Loan and Interest of KHB (National Games) - HUDCO loans <sup>(Ω2)</sup> | ...               | ...               | ...          | ...               | ...          | ...               | 2,94,93.48            | ...              |
| <b>Total 80 - 190</b>                                                                | <b>93,11.13</b>   | <b>2,08,23.87</b> | ...          | ...               | ...          | <b>2,08,23.87</b> | <b>14,41,28.67</b>    | ...              |
| 195 Investments in Co-operatives                                                     |                   |                   |              |                   |              |                   |                       |                  |
| Other Works/ Schemes each costing ₹10 crore and less                                 | ...               | ...               | ...          | ...               | ...          | ...               | 1,67.06               | ...              |
| Housing Co-operatives                                                                | ...               | ...               | ...          | ...               | ...          | ...               | 41.63                 | ...              |
| <b>Total 80 -195</b>                                                                 | ...               | ...               | ...          | ...               | ...          | ...               | <b>2,08.69</b>        | ...              |
| 800 Other Expenditure                                                                |                   |                   |              |                   |              |                   |                       |                  |
| Repayment of Ashraya Loan and Interest (RGRHC) - HUDCO loans                         | ...               | ...               | ...          | ...               | ...          | ...               | 1,27,28.93 (p1)       | ...              |
| Karnataka Bhavan I, II & III New Delhi                                               | 0.57              | ...               | 25.00        | ...               | 25.00        | 2,11.69 (o1)      | (+) 42,85.96          | ...              |
| <b>Total 80-800</b>                                                                  | <b>0.57</b>       | ...               | <b>25.00</b> | ...               | <b>25.00</b> | <b>1,29,40.62</b> | (+) 42,85.96          | ...              |

(m) Balance amounting to ₹10,22.11 lakh transferred proforma to ‘Other Works/ Schemes, each costing ₹10 crore and less’ marked with (n) above.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

(Ω1) Shown as investments in ‘Rajeev Gandhi Rural Housing Corporation Limited’ in Statement No.19

(Ω2) Shown as investments in ‘Karnataka Housing Board’ in Statement No.19

(o1) Balance amounting to ₹1,86.12 lakh shifted from (1) item marked with (o) above, due to reconciliation.

(p1) Balance amounting to ₹1,27,28.93 lakh shifted from (1) item marked with (p) above due to reconciliation of Government Investments, by ASLM letter dated 26-05-2016

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                   | Actuals for<br>2014-15 | Actuals for the year 2015-16 |                         |             |                | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|-----------------------------------------------------------------------------------------|------------------------|------------------------------|-------------------------|-------------|----------------|-------------------------------------|--------------------------------------------------------|
|                                                                                         | (Total)                | Non-Plan                     | Plan <sup>(&amp;)</sup> |             | Total          |                                     |                                                        |
|                                                                                         |                        |                              | State Plan              | CSS/<br>CP* |                |                                     |                                                        |
|                                                                                         |                        |                              |                         |             |                |                                     |                                                        |
| (In lakhs of rupees)                                                                    |                        |                              |                         |             |                |                                     |                                                        |
| (1)                                                                                     | (2)                    | (3)                          | (4)                     | (5)         | (6)            | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.                                            |                        |                              |                         |             |                |                                     |                                                        |
| B Capital Account of Social Services – contd.                                           |                        |                              |                         |             |                |                                     |                                                        |
| (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development – contd. |                        |                              |                         |             |                |                                     |                                                        |
| 4216 Capital Outlay on Housing – concl'd.                                               |                        |                              |                         |             |                |                                     |                                                        |
|                                                                                         | ...                    | 2,08,23.87                   | ...                     | ...         |                |                                     |                                                        |
| Total 4216 - 80                                                                         | 93,11.70               | ...                          | 25.00                   | ...         | 2,08,48.87     | 15,73,61.17                         | (+) 1,23.89                                            |
|                                                                                         | ...                    | 2,08,23.87                   | ...                     | ...         |                |                                     |                                                        |
| Total 4216                                                                              | 2,19,98.12             | ...                          | 1,46,96.42              | ...         | 3,55,20.29     | 25,12,19.88                         | (+) 61.46                                              |
| 4217 Capital Outlay on Urban Development                                                |                        |                              |                         |             |                |                                     |                                                        |
| 01 State Capital Development                                                            |                        |                              |                         |             |                |                                     |                                                        |
| 800 Other Expenditure                                                                   |                        |                              |                         |             |                |                                     |                                                        |
| Bruhath Bengaluru Mahanagara Palike                                                     | ...                    | ...                          | ...                     | ...         | ...            | 3,50,00.00                          | ...                                                    |
| Capital support to Special Infrastructure Projects of Bengaluru                         | ...                    | ...                          | 5,00,00.00              | ...         | 5,00,00.00     | 5,00,00.00                          | ...                                                    |
| Other Works/ Schemes each costing ₹10 crore and less                                    | ...                    | ...                          | ...                     | ...         | ...            | 89.04                               | ...                                                    |
| Total 01 - 800                                                                          | ...                    | ...                          | 5,00,00.00              | ...         | 5,00,00.00     | 8,50,89.04                          | ...                                                    |
| 902 Expenditure met from Infrastructure Inititiave Fund                                 | ...                    | ...                          | (-) 5,00,00.00          | ...         | (-) 5,00,00.00 | (-) 5,00,00.00                      | ...                                                    |
| Total 4217 - 01                                                                         | ...                    | ...                          | ...                     | ...         | ...            | 3,50,89.04                          |                                                        |
| 60 Other Urban Development Schemes                                                      |                        |                              |                         |             |                |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings                                 |                        |                              |                         |             |                |                                     |                                                        |
| Karnataka Urban Infrastructure Development and Finance Corporation                      | ...                    | ...                          | ...                     | ...         | ...            | 5,86.00                             | ...                                                    |
| Infrastructure Development Corporation Limited, Karnataka (IDECK)                       | ...                    | ...                          | ...                     | ...         | ...            | 30.00                               | ...                                                    |
| Total 60 - 190                                                                          | ...                    | ...                          | ...                     | ...         | ...            | 6,16.00                             | ...                                                    |
| 800 Other Expenditure                                                                   |                        |                              |                         |             |                |                                     |                                                        |
| Slum Clearance Board - Assistance for repayment of HUDCO loans                          | 8,61.00                | 8,04.77                      | ...                     | ...         | 8,04.77        | 2,48,32.49                          | (-) 6.53                                               |
| Equity in BMRCL <sup>(Ω3)</sup>                                                         | ...                    | ...                          | 6,58,23.00              | ...         | 6,58,23.00     | 22,04,27.00                         | ...                                                    |
| State Urban Transport Fund Scheme                                                       | 51,54.75               | ...                          | 57,00.00                | ...         | 57,00.00       | 2,01,02.86                          | (+) 10.57                                              |

|                                                                                             | (1)                 | (2)        | (3)                 | (4) | (5)                 | (6)                   | (7) | (8)            |
|---------------------------------------------------------------------------------------------|---------------------|------------|---------------------|-----|---------------------|-----------------------|-----|----------------|
| Reimbursement of taxes and duties to BMRCL                                                  | 52,02.89            | ...        | 36,47.00            | ... | 36,47.00            | 4,12,45.89            | (-) | 29.90          |
| Bus Rapid Transport System Hubli-Dharwar-EAP                                                | 1,50,00.00          | ...        | 1,50,00.00          | ... | 1,50,00.00          | 3,75,00.00            |     | ...            |
| Transit Infrastructure Development in Hubli OTACA                                           | 15,00.00            | ..         | ...                 | ... | ...                 | 15,00.00              |     | ...            |
| Other Works/ Schemes, each costing ₹10 crore and less                                       | 96.60               | ...        | 6,94.30             | ... | 6,94.30             | 12,79.88              | (+) | 6,18.73        |
|                                                                                             | ...                 | 8,04.77    | ...                 | ... | ...                 | ...                   |     | ...            |
| <b>Total 60 - 800</b>                                                                       | <b>2,78,15.24</b>   | ...        | <b>9,08,64.30</b>   | ... | <b>9,16,69.07</b>   | <b>34,68,88.12</b>    | (+) | <b>2,29.56</b> |
| 902 Deduct Amount met from BMRCL Fund                                                       | ...                 | ...        | (-) 57,00.00        | ... | (-) 57,00.00        | (-) 4,63,18.75        |     | ...            |
| Deduct Amount met from State Urban Transport Fund                                           | (-) 51,54.75        | ...        | ...                 | ... | ...                 | (-) 92,47.15          |     | ...            |
| <b>Total 4217-60-902</b>                                                                    | <b>(-) 51,54.75</b> | ...        | <b>(-) 57,00.00</b> | ... | <b>(-) 57,00.00</b> | <b>(-) 5,55,65.90</b> |     | ...            |
|                                                                                             | ...                 | 8,04.77    | ...                 | ... | ...                 | ...                   |     | ...            |
| <b>Total 4217 - 60</b>                                                                      | <b>2,26,60.49</b>   | ...        | <b>8,51,64.30</b>   | ... | <b>8,59,69.07</b>   | <b>29,19,38.22</b>    | (+) | <b>2,79.38</b> |
|                                                                                             | ...                 | 8,04.77    | ...                 | ... | ...                 | ...                   |     | ...            |
| <b>Total 4217</b>                                                                           | <b>2,26,60.49</b>   | ...        | <b>8,51,64.30</b>   | ... | <b>8,59,69.07</b>   | <b>32,70,27.26</b>    | (+) | <b>2,79.38</b> |
| <b>Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b> | ...                 | 2,16,28.40 | ...                 | ... | ...                 | ...                   |     | ...            |
|                                                                                             | 16,66,48.00         | ...        | 14,23,47.26         | ... | 16,39,75.66         | 1,77,48,86.76         | (-) | 1.60           |
| <i>(d) Capital Account of Information and Broadcasting</i>                                  |                     |            |                     |     |                     |                       |     |                |
| <b>4220 Capital Outlay on Information and Publicity</b>                                     |                     |            |                     |     |                     |                       |     |                |
| <i>01 Films</i>                                                                             |                     |            |                     |     |                     |                       |     |                |
| 190 Investments in Public Sector and Other Undertakings                                     |                     |            |                     |     |                     |                       |     |                |
| Karnataka Film Industries Development Corporation Limited                                   |                     |            |                     |     |                     |                       |     |                |
| Bengaluru                                                                                   |                     |            |                     |     |                     |                       |     |                |
|                                                                                             | ...                 | ...        | ...                 | ... | ...                 | 90.00                 |     | ...            |
| Sree Kanteerava Studios, Bengaluru                                                          | 5.00                | ...        | 45.00               | ... | 45.00               | 5,82.71               | (+) | 8,00.00        |
| <b>Total 01 - 190</b>                                                                       | <b>5.00</b>         | ...        | <b>45.00</b>        | ... | <b>45.00</b>        | <b>6,72.71</b>        | (+) | <b>8,00.00</b> |
| 800 Other Expenditure                                                                       | ...                 | ...        | ...                 | ... | ...                 | 2,20.87               |     | ...            |
| <b>Total 4220 - 01</b>                                                                      | <b>5.00</b>         | ...        | <b>45.00</b>        | ... | <b>45.00</b>        | <b>8,93.58</b>        | (+) | <b>8,00.00</b> |
| <i>60 Others</i>                                                                            |                     |            |                     |     |                     |                       |     |                |
| 101 Buildings                                                                               |                     |            |                     |     |                     |                       |     |                |
| Kannada Film Amruthotsava                                                                   | 1,37.17             | ...        | 2,50.00             | ... | 2,50.00             | 18,57.24              | (+) | 82.25          |
| Pathrika Bavan                                                                              | 5.00                | ...        | ...                 | ... | ...                 | 2,05.00               |     | ...            |
| Other Works/ Schemes each costing ₹10 crore and less                                        | 3,00.00             | ...        | 1,61.96             | ... | 1,61.96             | 23,37.20              | (-) | 46.01          |
| <b>Total 60-101/ Total 4220 - 60</b>                                                        | <b>4,42.17</b>      | ...        | <b>4,11.96</b>      | ... | <b>4,11.96</b>      | <b>43,99.44</b>       | (-) | <b>6.83</b>    |
| <b>Total 4220 / Total (d) Capital Account of Information and Broadcasting</b>               | <b>4,47.17</b>      | ...        | <b>4,56.96</b>      | ... | <b>4,56.96</b>      | <b>52,93.02</b>       | (+) | <b>2.19</b>    |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(Ω3) Shown as investments in 'Bangalore Metro Rail Corporation Limited' in Statement No.19

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                       | Actuals for<br>2014-15 | Actuals for the year 2015-16 |                     |          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |           |
|-------------------------------------------------------------------------------------------------------------|------------------------|------------------------------|---------------------|----------|-------------------------------------|--------------------------------------------------------|-----------|
|                                                                                                             | (Total)                | Non-Plan                     | Plan <sup>(d)</sup> |          |                                     |                                                        | Total     |
|                                                                                                             |                        |                              | State Plan          | CSS/ CP* |                                     |                                                        |           |
|                                                                                                             | (In lakhs of rupees)   |                              |                     |          |                                     |                                                        |           |
| (1)                                                                                                         | (2)                    | (3)                          | (4)                 | (5)      | (6)                                 | (7)                                                    | (8)       |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.                                                                |                        |                              |                     |          |                                     |                                                        |           |
| B Capital Account of Social Services – contd.                                                               |                        |                              |                     |          |                                     |                                                        |           |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes             |                        |                              |                     |          |                                     |                                                        |           |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities |                        |                              |                     |          |                                     |                                                        |           |
| 01 Welfare of Scheduled Castes                                                                              |                        |                              |                     |          |                                     |                                                        |           |
| 190 Investments in Public Sector and Other Undertakings                                                     |                        |                              |                     |          |                                     |                                                        |           |
| Dr. B. R. Ambedkar Development Corporation Limited, Bengaluru                                               | 26,69.85               | ...                          | 38,25.00            | ...      | 38,25.00                            | 2,12,77.12                                             | (+) 43.26 |
| Micro Credit through Self Help Groups <sup>(54)</sup>                                                       | 10,20.00               | ...                          | 20,00.00            | ...      | 20,00.00                            | 45,56.50                                               | (+) 96.08 |
| Babu Jagajivan Ram leather industries                                                                       | 45,00.00               | ...                          | 45,00.00            | ...      | 45,00.00                            | 90,00.00                                               | ...       |
| Total 01-190                                                                                                | 81,89.85               | ...                          | 1,03,25.00          | ...      | 1,03,25.00                          | 3,48,33.62                                             | (+) 26.07 |
| 277 Education                                                                                               |                        |                              |                     |          |                                     |                                                        |           |
| Construction of Hostel Buildings                                                                            | 64,45.00               | ...                          | 3,25.00             | ...      | 3,25.00                             | 85,10.00                                               | (-) 94.96 |
| Construction of Hostel Buildings (State Scheme)                                                             | 3,52,87.13             | ...                          | ...                 | ...      | ...                                 | 7,74,37.87 (#)                                         | (-) 99.29 |
| Construction of Residential Schools                                                                         | ...                    | 2,48.00                      | ...                 | ...      | ...                                 | ...                                                    | ...       |
|                                                                                                             | ...                    | ...                          | 4,31,30.00          | ...      | 4,33,78.00                          | 5,82,11.25                                             | ...       |
| Construction of Navodaya and Morarji Desai School for Scheduled Castes                                      | ...                    | ...                          | ...                 | ...      | ...                                 | 11,84.11                                               | ...       |
| Capital releases to Zilla Panchayats for Residential Schools                                                | ...                    | ...                          | ...                 | ...      | ...                                 | 12,98.01                                               | ...       |
|                                                                                                             | ...                    | 2,48.00                      | ...                 | ...      | ...                                 | ...                                                    | ...       |
| Total 01 - 277                                                                                              | 4,17,32.13             | ...                          | 4,34,55.00          | ...      | 4,37,03.00                          | 14,66,41.24                                            | (+) 4.72  |
| 800 Other Expenditure                                                                                       |                        |                              |                     |          |                                     |                                                        |           |
| SCP Pooled Upfront                                                                                          | 3,33,00.00             | ...                          | ...                 | ...      | ...                                 | ...                                                    | ...       |
| Loan waiver to beneficieries of Dr Ambedkar Development Corporation                                         | 1,00,00.00             | ...                          | 1,06,00.00          | ...      | 1,06,00.00                          | 2,06,00.00                                             | ...       |
| Various development programme for Scheduled Caste                                                           | ...                    | ...                          | 7,58,70.71          | ...      | 7,58,70.71                          | 15,66,55.71                                            | ...       |

|                                                                                                                     | (1)               | (2)            | (3)                | (4) | (5)                | (6)                | (7) | (8)          |
|---------------------------------------------------------------------------------------------------------------------|-------------------|----------------|--------------------|-----|--------------------|--------------------|-----|--------------|
| Other Works/ Schemes each costing ₹10 crore and less                                                                | ...               | ...            | 5,00.00            | ... | 5,00.00            | 16,75.00           | ... | ...          |
| <b>Total 01-800</b>                                                                                                 | <b>4,33,00.00</b> | ...            | <b>8,69,70.71</b>  | ... | <b>8,69,70.71</b>  | <b>17,89,30.71</b> | (-) | ...          |
|                                                                                                                     | ...               | <b>2,48.00</b> | ...                | ... | ...                | ...                | ... | ...          |
| <b>Total 4225 - 01</b>                                                                                              | <b>9,32,21.98</b> | ...            | <b>14,07,50.71</b> | ... | <b>14,09,98.71</b> | <b>36,04,05.58</b> | (+) | <b>51.25</b> |
| <i>02 Welfare of Scheduled Tribes</i>                                                                               |                   |                |                    |     |                    |                    |     |              |
| 190 Investments in Public Sector and Other Undertakings                                                             | ...               | ...            | ...                | ... | ...                | ...                | ... | ...          |
| Karnataka Scheduled Tribes Development Corporation Limited                                                          | 2,00.00           | ...            | 2,00.00            | ... | 2,00.00            | 16,80.00           | ... | ...          |
| Micro Credit to Scheduled Tribes through self help groups <sup>(Ω5)</sup>                                           | 2,00.00           | ...            | 2,00.00            | ... | 2,00.00            | 7,92.50            | (+) | ...          |
| <b>Total 02 - 190</b>                                                                                               | <b>4,00.00</b>    | ...            | <b>4,00.00</b>     | ... | <b>4,00.00</b>     | <b>24,72.50</b>    | (+) | ...          |
| 277 Education                                                                                                       |                   |                |                    |     |                    |                    |     |              |
| Construction of Ashramas and Hostels                                                                                | 44,67.00          | ...            | 50,00.00           | ... | 50,00.00           | 1,41,14.39         | (+) | 11.93        |
| Construction of Residential Schools                                                                                 | 59,52.00          | ...            | 34,00.00           | ... | 34,00.00           | 1,27,86.70         | (-) | 42.87        |
| Capital releases to Zilla Panchayats for Ashramas and Hostels                                                       | 20,00.00          | ...            | 10,00.00           | ... | 10,00.00           | 74,21.79           | (-) | 50.00        |
| Other Works/ Schemes, each costing ₹10 crore and less                                                               | ...               | ...            | ...                | ... | ...                | 8.53               | ... | ...          |
| <b>Total 02 - 277</b>                                                                                               | <b>1,24,19.00</b> | ...            | <b>94,00.00</b>    | ... | <b>94,00.00</b>    | <b>3,43,31.41</b>  | (-) | <b>24.30</b> |
| 796 Tribal Area Sub-Plan - Special Central assistance to Scheduled Castes, Scheduled Tribes Development Corporation | ...               | ...            | ...                | ... | ...                | 3.00               | ... | ...          |
| 800 Other Expenditure                                                                                               |                   |                |                    |     |                    |                    |     |              |
| TSP Pooled Upfront                                                                                                  | ...               | ...            | ...                | ... | ...                | 1,11,75.00         | ... | ...          |
| Various Development Schemes for Scheduled tribes                                                                    | ...               | ...            | 1,20,00.00         | ... | 1,20,00.00         | 1,20,00.00         | ... | ...          |
| Other Works/ Schemes each costing ₹10 crore and less                                                                | ...               | ...            | ...                | ... | ...                | 10.00              | ... | ...          |
| <b>Total 02 - 800</b>                                                                                               | ...               | ...            | <b>1,20,00.00</b>  | ... | <b>1,20,00.00</b>  | <b>2,31,85.00</b>  | ... | ...          |
| <b>Total 4225 - 02</b>                                                                                              | <b>1,28,19.00</b> | ...            | <b>2,18,00.00</b>  | ... | <b>2,18,00.00</b>  | <b>5,99,91.91</b>  | (+) | <b>70.06</b> |
| <i>03 Welfare of Backward Classes</i>                                                                               |                   |                |                    |     |                    |                    |     |              |
| 190 Investments in Public Sector and Other Undertakings                                                             |                   |                |                    |     |                    |                    |     |              |
| D. Devaraj Urs Backward Classes Development Corporation Limited, Bengaluru                                          | 45,00.00          | ...            | 35,00.00           | ... | 35,00.00           | 2,83,67.25         | (-) | 22.22        |
| Karnataka Minorities Development Corporation limited                                                                | 56,00.00          | ...            | 75,00.00           | ... | 75,00.00           | 3,75,87.45         | (+) | 33.93        |
| Micro Credit to Backward Classes through self help groups <sup>(Ω6)</sup>                                           | 12,00.00          | ...            | ...                | ... | ...                | 19,32.50           | ... | ...          |
| Micro Credit to Minorities through self help groups                                                                 | ...               | ...            | ...                | ... | ...                | 49,92.50           | ... | ...          |
| <b>Total 03 - 190</b>                                                                                               | <b>1,13,00.00</b> | ...            | <b>1,10,00.00</b>  | ... | <b>1,10,00.00</b>  | <b>7,28,79.70</b>  | (-) | <b>2.65</b>  |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

(Ω4) Shown as investments in 'Dr. B. R. Ambedkar Development Corporation Limited' in Statement No.19

(Ω5) Shown as investments in 'Karnataka Scheduled Tribes Development Corporation Limited' in Statement No.19

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                                  | Actuals for | Non-Plan | Actuals for the year 2015-16 |          | Total       | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |         |
|------------------------------------------------------------------------------------------------------------------------|-------------|----------|------------------------------|----------|-------------|-------------------------------------|--------------------------------------------------------|---------|
|                                                                                                                        | 2014-15     |          | Plan <sup>(d)</sup>          |          |             |                                     |                                                        |         |
|                                                                                                                        | (Total)     |          | State Plan                   | CSS/ CP* |             |                                     |                                                        |         |
|                                                                                                                        |             |          | (In lakhs of rupees)         |          |             |                                     |                                                        |         |
| (1)                                                                                                                    | (2)         | (3)      | (4)                          | (5)      | (6)         | (7)                                 | (8)                                                    |         |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.                                                                           |             |          |                              |          |             |                                     |                                                        |         |
| B Capital Account of Social Services – contd.                                                                          |             |          |                              |          |             |                                     |                                                        |         |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - conclud.             |             |          |                              |          |             |                                     |                                                        |         |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - conclud. |             |          |                              |          |             |                                     |                                                        |         |
| 03 Welfare of Backward Classes – conclud.                                                                              |             |          |                              |          |             |                                     |                                                        |         |
| 277 Education                                                                                                          |             |          |                              |          |             |                                     |                                                        |         |
| Construction of Hostel Building for Backward Classes                                                                   | ...         | ...      | ...                          | ...      | ...         | 52,83.19                            | ...                                                    |         |
| Construction of BC Hostels under RIDF-XII Scheme                                                                       | 3,50.00     | ...      | ...                          | ...      | ...         | 90,84.50                            | ...                                                    |         |
| Assistance for repayment of HUDCO loans for construction of Navodaya Residential Schools                               | 36,54.33    | ...      | 49,00.00                     | ...      | 49,00.00    | 3,30,03.85                          | (+)                                                    | 23.14   |
| Construction of Hostel Building (Upto 2013-14 HUDCO Loans) Navodaya Residential Schools                                | ...         | ...      | 45,00.00                     | ...      | 45,00.00    | 45,00.00                            | ...                                                    | ...     |
| Assistance for repayment of HUDCO loans for Construction of Hostel Buildings                                           | 34,05.00    | ...      | ...                          | ...      | ...         | 3,07,40.46                          | ...                                                    | ...     |
| Assistance for repayment of HUDCO loans for Minorities                                                                 | 33,11.00    | ...      | ...                          | ...      | ...         | 1,74,16.47                          | ...                                                    | ...     |
| Construction of Hostel Buildings for Minorities                                                                        | 24,89.45    | ...      | 28,94.81                     | ...      | 28,94.81    | 2,20,64.60                          | (+)                                                    | 16.28   |
| Construction of MDR School under RIDF XIII                                                                             | 3,76.76     | ...      | 34,27.77                     | ...      | 34,27.77    | 1,31,14.53 (q1)                     | (+)                                                    | 8,09.80 |
| Construction of Other Backward Classes Hostel Buildings                                                                | 2,00.00     | ...      | ...                          | ...      | ...         | ...                                 | ...                                                    | ...     |
| Capital Releases to Zilla Panchayats –                                                                                 |             |          |                              |          |             |                                     |                                                        |         |
| Construction of Other Bakward Classes Hostel Buildings                                                                 | ...         | ...      | 35,00.00                     | ...      | 35,00.00    | 79,71.18                            | ...                                                    | ...     |
| -Construction of Hostel & Residential Schools to Minorities                                                            | ...         | ...      | ...                          | ...      | ...         | 11,17.48                            | ...                                                    | ...     |
| Starting of residential schools-                                                                                       |             |          |                              |          |             |                                     |                                                        |         |
| Kendriya Navodaya Vidyalaya Pattern                                                                                    | ...         | ...      | 5,00.00                      | ...      | 5,00.00     | 10,00.00 (r1)                       | ...                                                    | ...     |
| Chief Minister Minority Development Programme                                                                          | ...         | ...      | 71,14.89                     | ...      | 71,14.89    | 71,14.89                            | ...                                                    | ...     |
| Other Works/ Schemes each costing ₹10 crore and less                                                                   | 4,99.63     | ...      | (-) 2,00.00                  | ...      | (-) 2,00.00 | 51,31.48 (r)                        | (-)                                                    | 1,40.02 |
| Total 03 - 277                                                                                                         | 1,42,86.17  | ...      | 2,66,37.47                   | ...      | 2,66,37.47  | 15,75,42.63 (#)                     | (+)                                                    | 86.46   |
| 283 Housing                                                                                                            |             |          |                              |          |             |                                     |                                                        |         |
| Construction of Devaraj Urs Bhavan                                                                                     | 10,00.00    | ...      | ...                          | ...      | ...         | ...                                 | ...                                                    | ...     |
|                                                                                                                        | ...         | ...      | 9,99.50                      | ...      | 9,99.50     | 44,55.35 (q1)                       | ...                                                    | ...     |

|      | (1)                                                                                                                       | (2)                | (3)            | (4)                | (5) | (6)                | (7)                | (8)              |
|------|---------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|--------------------|-----|--------------------|--------------------|------------------|
|      | <b>Total 03-283</b>                                                                                                       | <b>10,00.00</b>    | ...            | <b>9,99.50</b>     | ... | <b>9,99.50</b>     | <b>44,55.35</b>    | <b>(-) 0.05</b>  |
| 800  | Other Expenditure                                                                                                         |                    |                |                    |     |                    |                    |                  |
|      | Other Works/ Schemes each costing ₹10 crore and less                                                                      | ...                | ...            | ...                | ... | ...                | 6,25.00 (q)        | ...              |
|      | <b>Total 03 - 800</b>                                                                                                     | ...                | ...            | ...                | ... | ...                | <b>6,25.00</b>     | ...              |
|      | <b>Total 4225 - 03</b>                                                                                                    | <b>2,65,86.17</b>  | ...            | <b>3,86,36.97</b>  | ... | <b>3,86,36.97</b>  | <b>23,55,02.68</b> | <b>(+) 45.32</b> |
| 80   | General                                                                                                                   |                    |                |                    |     |                    |                    |                  |
| 190  | Investments in Public Sector and Other Undertakings                                                                       |                    |                |                    |     |                    |                    |                  |
|      | Share Capital to Scheduled Castes, Scheduled Tribes                                                                       |                    |                |                    |     |                    |                    |                  |
|      | Co-operative Housing Corporation Limited, Bengaluru                                                                       | ...                | ...            | ...                | ... | ...                | 1,48.00            | ...              |
| 800  | Other Expenditure                                                                                                         | ...                | ...            | ...                | ... | ...                | 8,22.43            | ...              |
|      | <b>Total 4225 - 80</b>                                                                                                    | ...                | ...            | ...                | ... | ...                | <b>9,70.43</b>     | ...              |
|      | <b>Total 4225 / Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b> | ...                | <b>2,48.00</b> | ...                | ... |                    |                    |                  |
|      |                                                                                                                           | <b>13,26,27.15</b> | ...            | <b>20,11,87.68</b> | ... | <b>20,14,35.68</b> | <b>65,68,70.59</b> | <b>(+) 51.88</b> |
| (g)  | Capital Account of Social Welfare and Nutrition                                                                           |                    |                |                    |     |                    |                    |                  |
| 4235 | Capital Outlay on Social Security and Welfare                                                                             |                    |                |                    |     |                    |                    |                  |
| 02   | Social Welfare                                                                                                            |                    |                |                    |     |                    |                    |                  |
| 101  | Welfare of Handicapped                                                                                                    | 1,22.92            | ...            | ...                | ... | ...                | 11,04.51           | ...              |
| 102  | NABARD works - Construction of Anganwadi Buildings                                                                        | 2,92.86            | ...            | 30,69.51           | ... | 30,69.51           | 2,44,45.29         | (+) 9,48.11      |
|      | Anganwadi Buildings SPD                                                                                                   | 47,04.21           | ...            | 3,72.49            | ... | 3,72.49            | 2,04,22.48         | (-) 92.08        |
|      | Upgradation of Anganwadi buildings                                                                                        | ...                | ...            | 18,94.03           | ... | 18,94.03           | 18,94.03           | ...              |
|      | Other Works/ Schemes, each costing ₹10 crore and less                                                                     | ...                | ...            | 37.68              | ... | 37.68              | 37.68              | ...              |
|      | <b>Total 02 - 102</b>                                                                                                     | <b>49,97.07</b>    | ...            | <b>53,73.70</b>    | ... | <b>53,73.70</b>    | <b>4,67,99.49</b>  | <b>(+) 52.49</b> |
| 103  | Women's Welfare                                                                                                           |                    |                |                    |     |                    |                    |                  |
|      | Construction of Marketing Outlet for Stree Shakti Products at Taluk Level                                                 | 2,43.75            | ...            | 1,64.89            | ... | 1,64.89            | 27,60.89           | (-) 32.35        |
|      | Construction of Marketing complex for Karnataka Women Development Corporation                                             | ...                | ...            | ...                | ... | ...                | 30,00.00           | ...              |
|      | Construction of houses for Devdasis-SDP                                                                                   | 11,00.00           | ...            | 12,00.00           | ... | 12,00.00           | 29,25.30           | (+) 9.09         |
|      | Other Works/ Schemes each costing ₹10 crore and less                                                                      | 1,50.00            | ...            | 26.42              | ... | 26.42              | 8,82.75            | (-) 82.38        |
|      | <b>Total 02 - 103</b>                                                                                                     | <b>14,93.75</b>    | ...            | <b>13,91.31</b>    | ... | <b>13,91.31</b>    | <b>95,68.94</b>    | <b>(-) 6.85</b>  |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

(r) Balance Amounting to ₹5,00.00 lakhs transferred proforma from 'Other Works/ Schemes each costing ₹10 crore and less' to (1) item marked with (r1) above.

(q) Balance amounting to ₹73,15.85 lakh transferred proforma from 'Other Works/ Schemes each costing ₹10 crore and less' to (2) items marked with (q1) above

(Ω6) Shown as investments in 'Karnataka Minorities Development Corporation limited' in Statement No.19

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                          | Actuals for<br>2014-15                                   | Non-Plan | Actuals for the year 2015-16 |          | Total | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|----------------------------------------------------------------|----------------------------------------------------------|----------|------------------------------|----------|-------|-------------------------------------|--------------------------------------------------------|
|                                                                | (Total)                                                  |          | Plan <sup>(d)</sup>          |          |       |                                     |                                                        |
|                                                                |                                                          |          | State Plan                   | CSS/ CP* |       |                                     |                                                        |
|                                                                |                                                          |          | (In lakhs of rupees)         |          |       |                                     |                                                        |
| (1)                                                            | (2)                                                      | (3)      | (4)                          | (5)      | (6)   | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                |                                                          |          |                              |          |       |                                     |                                                        |
| B Capital Account of Social Services – conclud.                |                                                          |          |                              |          |       |                                     |                                                        |
| (g) Capital Account of Social Welfare and Nutrition – conclud. |                                                          |          |                              |          |       |                                     |                                                        |
| 4235 Capital Outlay on Social Security and Welfare – conclud.  |                                                          |          |                              |          |       |                                     |                                                        |
| 02 Social Welfare                                              |                                                          |          |                              |          |       |                                     |                                                        |
| 106                                                            | Correctional Services                                    |          |                              |          |       |                                     |                                                        |
|                                                                | State Plan Schemes                                       | 7.80     | ...                          | 3,00.00  | ...   | 3,00.00                             | 34,98.86 (+) 37,46.15                                  |
| 190                                                            | Investments in Public Sector and Other Undertakings      |          |                              |          |       |                                     |                                                        |
|                                                                | Women's Development Corporation                          | 65.00    | ...                          | 65.00    | ...   | 65.00                               | 12,15.56 ...                                           |
| Total 4235 - 02                                                |                                                          | 66,86.54 | ...                          | 71,30.01 | ...   | 71,30.01                            | 6,21,87.36 (#) (+) 6.63                                |
| 60 Other Social Security and Welfare Programmes                |                                                          |          |                              |          |       |                                     |                                                        |
| 800                                                            | Other Expenditure                                        |          |                              |          |       |                                     |                                                        |
|                                                                | Other Works/ Schemes each costing ₹10 crore and less     | 49.65    | ...                          | 50.00    | ...   | 50.00                               | 16,06.31 (+) 0.70                                      |
| Total 60 – 800                                                 |                                                          | 49.65    | ...                          | 50.00    | ...   | 50.00                               | 16,06.31 (+) 0.70                                      |
| 902                                                            | Deduct - Amount met from State Government Insurance Fund | ...      | ...                          | ...      | ...   | ...                                 | (-) 23.30 ...                                          |
| Total 4235 – 60                                                |                                                          | 49.65    | ...                          | 50.00    | ...   | 50.00                               | 15,83.01 (+) 0.70                                      |
| Total 4235                                                     |                                                          | 67,36.19 | ...                          | 71,80.01 | ...   | 71,80.01                            | 6,37,70.37 (+) 6.58                                    |
| 4236 Capital Outlay on Nutrition                               |                                                          |          |                              |          |       |                                     |                                                        |
| 01 Production of Nutritious Foods and Beverages                |                                                          |          |                              |          |       |                                     |                                                        |
| 190                                                            | Investments in Public Sector and Other Undertakings      |          |                              |          |       |                                     |                                                        |
|                                                                | Karnataka Agro Corn Products Limited                     | ...      | ...                          | ...      | ...   | ...                                 | 2,23.37 ...                                            |
| Total 01 - 190/ Total 4236-01/ Total 4236                      |                                                          | ...      | ...                          | ...      | ...   | ...                                 | 2,23.37 ...                                            |
| Total (g) Capital Account of Social Welfare and Nutrition      |                                                          | 67,36.19 | ...                          | 71,80.01 | ...   | 71,80.01                            | 6,39,93.74 (+) 6.58                                    |
| (h) Capital Account of Other Social Services                   |                                                          |          |                              |          |       |                                     |                                                        |
| 4250 Capital Outlay on Other Social Services                   |                                                          |          |                              |          |       |                                     |                                                        |
| 201                                                            | Labour                                                   |          |                              |          |       |                                     |                                                        |
|                                                                | Construction of Karmika Bhavan                           | 88.89    | ...                          | 4,99.00  | ...   | 4,99.00                             | 7,54.84 (+) 4,61.36                                    |

|             | (1)                                                                                             | (2)                | (3)               | (4)                | (5)             | (6)                | (7)                  | (8)                |
|-------------|-------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|-----------------|--------------------|----------------------|--------------------|
|             | Other Works/ Schemes, each costing ₹10 crore and less                                           | ...                | ...               | ...                | ...             | ...                | 19,08.25             | ...                |
|             | <b>Total 201</b>                                                                                | <b>88.89</b>       | ...               | <b>4,99.00</b>     | ...             | <b>4,99.00</b>     | <b>26,63.09</b>      | (+) <b>4,61.36</b> |
| 203         | Employment                                                                                      |                    |                   |                    |                 |                    |                      |                    |
|             | Construction of ITI's                                                                           | 7,77.88            | ...               | 35,76.45           | ...             | 35,76.45           | 77,58.56             | (+) 3,59.76        |
|             | Other Works/ Schemes, each costing ₹10 crore and less                                           | ...                | ...               | 5,00.00            | ...             | 5,00.00            | 69,89.03             | ...                |
|             | <b>Total 203</b>                                                                                | <b>7,77.88</b>     |                   | <b>40,76.45</b>    | ...             | <b>40,76.45</b>    | <b>1,47,47.59</b>    | (+) <b>4,24.06</b> |
| 800         | Other Expenditure                                                                               |                    |                   |                    |                 |                    |                      |                    |
|             | Construction of Haj Building                                                                    | ...                | ...               | ...                | ...             | ...                | 10,00.00             | ...                |
|             | Other Works/ Schemes, each costing ₹10 crore and less                                           | ...                | ...               | ...                | ...             | ...                | 8,07.23              | ...                |
|             | <b>Total 800</b>                                                                                | ...                | ...               | ...                | ...             | ...                | <b>18,07.23</b>      | ...                |
|             | <b>Total 4250 / Total (h) Capital Account of Other Social Services</b>                          | <b>8,66.77</b>     |                   | <b>45,75.45</b>    | ...             | <b>45,75.45</b>    | <b>1,92,16.91</b>    | (+) <b>4,27.87</b> |
|             | <b>B- Capital Account of Social Services</b>                                                    | ...                | <b>2,18,76.40</b> | ...                | ...             |                    |                      |                    |
|             |                                                                                                 | <b>41,80,89.01</b> | ...               | <b>50,57,64.89</b> | <b>37,50.00</b> | <b>53,13,91.29</b> | <b>3,36,89,83.07</b> | (+) <b>27.10</b>   |
| <b>C</b>    | <b>Capital Account of Economic Services</b>                                                     |                    |                   |                    |                 |                    |                      |                    |
| <b>(a)</b>  | <b>Capital Account of Agriculture and Allied Activities</b>                                     |                    |                   |                    |                 |                    |                      |                    |
| <b>4401</b> | <b>Capital Outlay on Crop Husbandry</b>                                                         |                    |                   |                    |                 |                    |                      |                    |
| 001         | Direction and Administration                                                                    |                    |                   |                    |                 |                    |                      |                    |
|             | Raitha Samparka Kendra                                                                          | ...                | ...               | ...                | ...             | ...                | 54,79.75 (s)         | ...                |
|             | State plan schemes                                                                              | 3,38.78            | ...               | 19,99.99           | ...             | 19,99.99           | 30,78.71 (s1)        | ...                |
|             | Other Works/ Schemes each costing ₹10 crore and less                                            | ...                | ...               | ...                | ...             | ...                | 1,80.87              | ...                |
|             | <b>Total -001</b>                                                                               | <b>3,38.78</b>     | ...               | <b>19,99.99</b>    | ...             | <b>19,99.99</b>    | <b>87,39.33 (#)</b>  | (+) <b>4,90.35</b> |
| 101         | Farming Cooperatives                                                                            | ...                | ...               | ...                | ...             | ...                | 10.06                | ...                |
| 103         | Seeds                                                                                           | ...                | ...               | ...                | ...             | ...                | 48.88                | ...                |
| 104         | Agricultural Farms                                                                              | ...                | ...               | ...                | ...             | ...                | 42.02                | ...                |
| 105         | Manures and Fertilizers                                                                         | ...                | ...               | ...                | ...             | ...                | 35.25                | ...                |
| 107         | Plant Protection                                                                                | ...                | ...               | ...                | ...             | ...                | 8.50                 | ...                |
| 114         | Development of Oil Seeds – Investment in KSSIDC for establishment of Oil Palm Processing Units. | ...                | ...               | ...                | ...             | ...                | 50.00                | ...                |
| 119         | Horticulture and Vegetable Crops                                                                | ...                | ...               | ...                | ...             | ...                | 6,36.49              | ...                |
| 190         | Investments in Public Sector and Other Undertakings                                             |                    |                   |                    |                 |                    |                      |                    |
|             | Karnataka Agro Protein limited <sup>(Q7)</sup>                                                  | ...                | ...               | ...                | ...             | ...                | ...                  | ...                |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

(s) Balance amounting to ₹50.85 lakh transferred from 'State Plan Schemes' (1) item marked with (s1) due to reconciliation.

(Ω7) Government investments in 'Karnataka Agro Protein Limited' is ₹1,01.00 lakh only – cash flow.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                       | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |          | Total    | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|-----------------------------------------------------------------------------|------------------------|----------|------------------------------|----------|----------|-------------------------------------|--------------------------------------------------------|
|                                                                             | (Total)                |          | Plan <sup>(*)</sup>          |          |          |                                     |                                                        |
|                                                                             |                        |          | State Plan                   | CSS/ CP* |          |                                     |                                                        |
|                                                                             | (In lakhs of rupees)   |          |                              |          |          |                                     |                                                        |
| (1)                                                                         | (2)                    | (3)      | (4)                          | (5)      | (6)      | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                             |                        |          |                              |          |          |                                     |                                                        |
| C Capital Account of Economic Services – contd.                             |                        |          |                              |          |          |                                     |                                                        |
| (a) Capital Account of Agriculture and Allied Activities –<br>contd.        |                        |          |                              |          |          |                                     |                                                        |
| 4401 Capital Outlay on Crop Husbandry - conclud.                            |                        |          |                              |          |          |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings –<br>conclud.       |                        |          |                              |          |          |                                     |                                                        |
| Karnataka State Seeds Corporation Limited                                   | ...                    | ...      | ...                          | ...      | ...      | 95.92                               | ...                                                    |
| Karnataka Agro Industries Corporation Limited, Bengaluru                    | ...                    | ...      | ...                          | ...      | ...      | 3,48.09                             | ...                                                    |
| Horticultural Producers Co-operative Marketing Society,<br>Bengaluru        | ...                    | ...      | ...                          | ...      | ...      | 1,20.99                             | ...                                                    |
| Karnataka Agricultural Produce Processing and Export<br>Corporation Limited | 8,59.00                | ...      | ...                          | ...      | ...      | 9,09.00                             | ...                                                    |
| Karnataka Agricultural Development Finance Corporation<br>Limited           | ...                    | ...      | ...                          | ...      | ...      | 36.00                               | ...                                                    |
| Total 190                                                                   | 8,59.00                | ...      |                              |          |          | 15,10.00                            | ...                                                    |
| 800 Other Expenditure                                                       |                        |          |                              |          |          |                                     |                                                        |
| Horticulture University Bagalkot                                            | 57,00.00               | ...      | 23,68.00                     | ...      | 23,68.00 | 3,06,82.66                          | (-) 58.45                                              |
| Horticulture College in Bidar                                               | ...                    | ...      | ...                          | ...      | ...      | 10,00.00                            | ...                                                    |
| Other Works/ Schemes each costing ₹10 crore and less                        | ...                    | ...      | 12,75.00                     | ...      | 12,75.00 | 18,29.96                            | ...                                                    |
| Total 800                                                                   | 57,00.00               | ...      | 36,43.00                     | ...      | 36,43.00 | 3,35,12.62                          | (-) 36.08                                              |
| Total 4401                                                                  | 68,97.78               | ...      | 56,42.99                     | ...      | 56,42.99 | 4,45,93.15                          | (-) 18.19                                              |
| 4402 Capital Outlay on Soil and Water Conservation                          |                        |          |                              |          |          |                                     |                                                        |
| 800 Other Expenditure                                                       |                        |          |                              |          |          |                                     |                                                        |
| RIDF Assisted Water Shed Development                                        | ...                    | ...      | ...                          | ...      | ...      | 27,81.66                            | ...                                                    |
| Total 800/ Total 4402                                                       | ...                    | ...      | ...                          | ...      | ...      | 27,81.66                            | ...                                                    |
| 4403 Capital Outlay on Animal Husbandry                                     |                        |          |                              |          |          |                                     |                                                        |
| 101 Veterinary Services and Animal Health                                   |                        |          |                              |          |          |                                     |                                                        |
| Construction of Dispensaries under RIDF                                     | 25,00.00               | ...      | 20,64.00                     | ...      | 20,64.00 | 1,05,77.56                          | (-) 17.44                                              |
| Veterinary College at Shivamogga                                            | 19,50.00               | ...      | ...                          | ...      | ...      | 90,37.00                            | ...                                                    |
| Dairy Science College, Kalaburgi                                            | ...                    | ...      | ...                          | ...      | ...      | 11,18.75                            | ...                                                    |
| Hassan Veterinary College                                                   | 19,50.00               | ...      | ...                          | ...      | ...      | 94,13.50                            | ...                                                    |

|                                                         | (1) | (2)               | (3)        | (4)             | (5)        | (6)             | (7)               | (8)              |
|---------------------------------------------------------|-----|-------------------|------------|-----------------|------------|-----------------|-------------------|------------------|
| Veterinary College at Gadag                             |     | 18,95.00          | ...        | ...             | ...        | ...             | 34,25.00          | ...              |
| Establishment of Animal Fodder Unit                     |     | ...               | ...        | ...             | ...        | ...             | 25,00.00          | ...              |
| Education Extension and Research – KVAFSU, Bidar        |     | 18,18.87          | ...        | 40,00.00        | ...        | 40,00.00        | 95,17.02          | (+) 119.91       |
| Construction of Veterinary College Phase I Hassan       |     | ...               | ...        | ...             | ...        | ...             | 45,93.53          | ...              |
| Other Works/ Schemes each costing ₹10 crore and less    |     | 50.00             | ...        | ...             | ...        | ...             | 42,98.74          | ...              |
| <b>Total 101</b>                                        |     | <b>1,01,63.87</b> | <b>...</b> | <b>60,64.00</b> | <b>...</b> | <b>60,64.00</b> | <b>5,44,81.10</b> | <b>(-) 40.33</b> |
| 102 Cattle and Buffalo Development                      |     | ...               | ...        | ...             | ...        | ...             | ...               | ...              |
| Pashu Bhavan                                            |     | 10,00.00          | ...        | 9,83.90         | ...        | 9,83.90         | 19,83.90          | (-) 1.61         |
| Other Works/ Schemes each costing ₹10 crore and less    |     | ...               | ...        | ...             | ...        | ...             | 1,19.39           | ...              |
| <b>Total 102</b>                                        |     | <b>10,00.00</b>   | <b>...</b> | <b>9,83.90</b>  | <b>...</b> | <b>9,83.90</b>  | <b>21,03.29</b>   | <b>(-) 1.61</b>  |
| 103 Poultry Development                                 |     | ...               | ...        | ...             | ...        | ...             | 1,90.54           | ...              |
| 104 Sheep and Wool Development                          |     | ...               | ...        | ...             | ...        | ...             | 6,35.55 (t)       | ...              |
| 105 Piggery Development                                 |     | ...               | ...        | ...             | ...        | ...             | 3.47              | ...              |
| 190 Investments in Public Sector and Other Undertakings |     |                   |            |                 |            |                 |                   |                  |
| Karnataka Poultry Development Federation Board          |     | ...               | ...        | ...             | ...        | ...             | 40.00             | ...              |
| <b>Total 190</b>                                        |     | <b>...</b>        | <b>...</b> | <b>...</b>      | <b>...</b> | <b>...</b>      | <b>40.00</b>      | <b>...</b>       |
| 800 Other Expenditure                                   |     | ...               | ...        | ...             | ...        | ...             | 12.47             | ...              |
| <b>Total 4403</b>                                       |     | <b>1,11,63.87</b> | <b>...</b> | <b>70,47.90</b> | <b>...</b> | <b>70,47.90</b> | <b>5,74,66.42</b> | <b>(-) 36.86</b> |
| <b>4404 Capital Outlay on Dairy Development</b>         |     |                   |            |                 |            |                 |                   |                  |
| 102 Dairy Development Project                           |     |                   |            |                 |            |                 |                   |                  |
| Dairy Science College Kalaburagi                        |     | 4,00.00           | ...        | ...             | ...        | ...             | 8,00.00           | ...              |
| 109 Extension and Training                              |     |                   |            |                 |            |                 |                   |                  |
| Bengaluru Milk Supply Scheme                            |     | ...               | ...        | ...             | ...        | ...             | 1,14.56           | ...              |
| 190 Investments in Public Sector and Other Undertakings |     |                   |            |                 |            |                 |                   |                  |
| Investment in Dairy Co-operatives                       |     | ...               | ...        | ...             | ...        | ...             | 15,80.20          | ...              |
| Karnataka Milk Products Limited                         |     | ...               | ...        | ...             | ...        | ...             | 2,01.62           | ...              |
| Other Works/ Schemes each costing ₹10 crore and less    |     | ...               | ...        | ...             | ...        | ...             | 1,00.00           | ...              |
| <b>Total 190</b>                                        |     | <b>...</b>        | <b>...</b> | <b>...</b>      | <b>...</b> | <b>...</b>      | <b>18,81.82</b>   | <b>...</b>       |
| 800 Other Expenditure                                   |     | ...               | ...        | ...             | ...        | ...             | 19.64             | ...              |
| <b>Total 4404</b>                                       |     | <b>4,00.00</b>    | <b>...</b> | <b>...</b>      | <b>...</b> | <b>...</b>      | <b>28,16.02</b>   | <b>...</b>       |
| <b>4405 Capital Outlay on Fisheries</b>                 |     |                   |            |                 |            |                 |                   |                  |
| 101 Inland Fisheries                                    |     | ...               | ...        | ...             | ...        | ...             | 2,36.95           | ...              |
| 103 Marine Fisheries                                    |     |                   |            |                 |            |                 |                   |                  |
| CSS – Fishing Harbour Project, Malpe                    |     | ...               | ...        | ...             | ...        | ...             | 60,66.84          | ...              |
| Fishing Harbour at Gangolli                             |     | ...               | ...        | ...             | ...        | ...             | 19,81.73          | ...              |
| Dredging, Navigation and Other Works                    |     | 3,79.80           | ...        | ...             | ...        | ...             | ... (u1)          | ...              |
| Fishing Harbour Project Establishment                   |     | ...               | ...        | 53.33           | 2,13.33    | 2,66.66         | 66,39.93 (u)      | ...              |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(t) Balance amounting to ₹1.60 lakhs reduced proforma" due to Retirement/refund of share capital accounted as receipts under 'Miscellaneous Capital Receipts'.

(u, u1) Please refer footnote (u) on page No.179

**STATEMENT NO. 16 – DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                             | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |          | Total    | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|---------------------------------------------------------------------------------------------------|------------------------|----------|------------------------------|----------|----------|-------------------------------------|--------------------------------------------------------|
|                                                                                                   | (Total)                |          | Plan <sup>(*)</sup>          |          |          |                                     |                                                        |
|                                                                                                   |                        |          | State Plan                   | CSS/ CP* |          |                                     |                                                        |
|                                                                                                   |                        |          | (In lakhs of rupees)         |          |          |                                     |                                                        |
| (1)                                                                                               | (2)                    | (3)      | (4)                          | (5)      | (6)      | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.                                                      |                        |          |                              |          |          |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                                   |                        |          |                              |          |          |                                     |                                                        |
| (a) Capital Account of Agriculture and Allied Activities – contd.                                 |                        |          |                              |          |          |                                     |                                                        |
| 4405 Capital Outlay on Fisheries – concld.                                                        |                        |          |                              |          |          |                                     |                                                        |
| 103 Marine Fisheries – concld.                                                                    |                        |          |                              |          |          |                                     |                                                        |
| Development of landside facility at Honnavar Fishery Harbour in Uttar Kannada District, Karnataka | 10,84.68               | ...      | ...                          | ...      | ...      | 18,97.77                            | ...                                                    |
| Construction of Kerala Model Fish Landing Centre at Maravanthe in Kundapur Taluk, Udupi District  | ...                    | ...      | ...                          | ...      | ...      | 14,72.93                            | ...                                                    |
| Other works/schemes each costing ₹10 crore and less                                               | 31,81.06               | ...      | ...                          | ...      | ...      | ... (u1)                            | ...                                                    |
| Total 103                                                                                         | 46,06.00               | ...      | 53.33                        | 2,13.33  | 2,66.66  | 1,80,59.21                          | (-) 94.21                                              |
| 104 Fishing Harbour and Landing Facilities                                                        | 21,03.44               | ...      | 22,52.30                     | 4,50.10  | 27,02.40 | 1,03,85.51                          | (+) 28.48                                              |
| Other works/schemes each costing ₹10 crore and less                                               | ...                    | ...      | ...                          | ...      | ...      | 17,49.63                            | ...                                                    |
| Total 104                                                                                         | ...                    | ...      | 22,52.30                     | 4,50.10  | 27,02.40 | 1,21,35.14 (#)                      | ...                                                    |
| 190 Investments in Public Sector and Other Undertakings                                           |                        |          |                              |          |          |                                     |                                                        |
| Karnataka Inland Fisheries Development Corporation                                                | ...                    | ...      | ...                          | ...      | ...      | 1,82.30                             | ...                                                    |
| Karnataka State Fisheries Development Corporation                                                 | ...                    | ...      | ...                          | ...      | ...      | 14,36.61                            | ...                                                    |
| Total 190                                                                                         | ...                    | ...      | ...                          | ...      | ...      | 16,18.91                            | ...                                                    |
| 191 Fishermen's Cooperatives                                                                      |                        |          |                              |          |          |                                     |                                                        |
| Share Capital for Fisheries Federation                                                            | ...                    | ...      | ...                          | ...      | ...      | 1,99.25                             | ...                                                    |
| 195 Investments in Co-operatives                                                                  |                        |          |                              |          |          |                                     |                                                        |
| Fisheries Co-operatives                                                                           | ...                    | ...      | ...                          | ...      | ...      | 7,06.22 (v)                         | ...                                                    |
| NCDC Assistance for Investments in Fisheries                                                      | ...                    | ...      | ...                          | ...      | ...      | 1,95.80                             | ...                                                    |
| Co-operative Societies                                                                            | ...                    | ...      | ...                          | ...      | ...      | ...                                 | ...                                                    |
| Total 195                                                                                         | ...                    | ...      | ...                          | ...      | ...      | 9,02.02                             | ...                                                    |
| 800 Other Expenditure                                                                             |                        |          |                              |          |          |                                     |                                                        |
| Construction of Fisheries Link Roads, Bridges and Jetties with NABARD Assistance (RIDF)           | 4,92.76                | ...      | 12,16.50                     | ...      | 12,16.50 | 54,26.66                            | (+) 146.87                                             |
| Other Works/ Schemes each costing ₹10 crore and less                                              | (-) 0.48               | ...      | ...                          | ...      | ...      | 16,97.55                            | ...                                                    |
| Total 800                                                                                         | 4,92.28                | ...      | 12,16.50                     | ...      | 12,16.50 | 71,24.21                            | (+) 1,47.12                                            |

|                                                                   | (1) | (2)             | (3) | (4)             | (5)            | (6)             | (7)                 | (8)              |
|-------------------------------------------------------------------|-----|-----------------|-----|-----------------|----------------|-----------------|---------------------|------------------|
| <b>Total 4405</b>                                                 |     | <b>72,01.72</b> | ... | <b>35,22.13</b> | <b>6,63.43</b> | <b>41,85.56</b> | <b>4,02,75.69</b>   | <b>(-) 41.88</b> |
| <b>4406 Capital outlay on Forestry and Wild Life</b>              |     |                 |     |                 |                |                 |                     |                  |
| 01 Forestry                                                       |     |                 |     |                 |                |                 |                     |                  |
| 070 Communication and Buildings                                   |     | 2,32.50         | ... | 6,96.83         | ...            | 6,96.83         | 50,80.72 (#)        | ...              |
| Construction of Quarters for Frontline Staff                      |     | 5,51.61         | ... | 4,99.96         | ...            | 4,99.96         | 21,94.92            | ...              |
| <b>Total 01 - 070</b>                                             |     | <b>7,84.11</b>  | ... | <b>11,96.79</b> | ...            | <b>11,96.79</b> | <b>72,75.64 (#)</b> | <b>(+) 52.63</b> |
| 102 Social and Farm Forestry                                      |     |                 |     |                 |                |                 |                     |                  |
| Forestry and Environment Project for Eastern Plains               |     | ...             | ... | ...             | ...            | ...             | 31,82.92            | ...              |
| Other Works/ Schemes each costing ₹10 crore and less              |     | ...             | ... | ...             | ...            | ...             | 6,88.10             | ...              |
| <b>Total 01 - 102</b>                                             |     | ...             | ... | ...             | ...            | ...             | <b>38,71.02</b>     | ...              |
| 190 Investments in Public Sector and Other Undertakings           |     |                 |     |                 |                |                 |                     |                  |
| Karnataka Forest Development Corporation Limited, Bengaluru       |     | ...             | ... | ...             | ...            | ...             | 25,70.06 (#)        | ...              |
| Karnataka State Forest Industries Corporation Limited, Bengaluru  |     | ...             | ... | ...             | ...            | ...             | 2,29.31             | ...              |
| Karnataka State Cashew Development Corporation Limited, Mangaluru |     | ...             | ... | ...             | ...            | ...             | 7,08.03             | ...              |
| <b>Total 01 - 190</b>                                             |     | ...             | ... | ...             | ...            | ...             | <b>35,07.40 (#)</b> | ...              |
| 800 Other Expenditure                                             |     | ...             | ... | ...             | ...            | ...             | 1,11.84             | ...              |
| <b>Total 4406-01</b>                                              |     | <b>7,84.11</b>  | ... | <b>11,96.79</b> | ...            | <b>11,96.79</b> | <b>1,47,65.88</b>   | <b>(+) 52.63</b> |
| 02 Environmental Forestry and Wild Life                           |     |                 |     |                 |                |                 |                     |                  |
| 111 Zoological Park                                               |     | ...             | ... | ...             | ...            | ...             | 1.29                | ...              |
| 112 Public Gardens                                                |     |                 |     |                 |                |                 |                     |                  |
| Construction of Glass House at Belagavi                           |     | ...             | ... | ...             | ...            | ...             | 1,50.00             | ...              |
| <b>Total 4406 - 02</b>                                            |     | ...             | ... | ...             | ...            | ...             | <b>1,51.29</b>      | ...              |
| <b>Total 4406</b>                                                 |     | <b>7,84.11</b>  | ... | <b>11,96.79</b> | ...            | <b>11,96.79</b> | <b>1,49,17.17</b>   | <b>(+) 52.63</b> |
| <b>4408 Capital Outlay on Food, Storage and Warehousing</b>       |     |                 |     |                 |                |                 |                     |                  |
| 01 Food                                                           |     |                 |     |                 |                |                 |                     |                  |
| 101 Procurement and Supply -                                      |     |                 |     |                 |                |                 |                     |                  |
| Gross Expenditure                                                 |     | ...             | ... | ...             | ...            | ...             | 4,99,11.63          | ...              |
| Deduct - Receipts and Recoveries on Capital Account               |     | ...             | ... | ...             | ...            | ...             | (-) 5,21,72.56      | ...              |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

(u) Balance Amounting to ₹31,78.24 lakhs transferred to 'Fishing Harbour Project Establishment' proforma from (2) items marked with (u1) above.

(v) Balance amounting to ₹0.12 lakhs reduced proforma due to retirement/refund of share capital accounted as receipts under 'Miscellaneous Capital Receipts'.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                | Actuals for | Non-Plan | Actuals for the year 2015-16 |          | Total | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|----------------------------------------------------------------------|-------------|----------|------------------------------|----------|-------|-------------------------------------|--------------------------------------------------------|
|                                                                      | 2014-15     |          | Plan <sup>(d)</sup>          |          |       |                                     |                                                        |
|                                                                      | (Total)     |          | State Plan                   | CSS/ CP* |       |                                     |                                                        |
| (In lakhs of rupees)                                                 |             |          |                              |          |       |                                     |                                                        |
| (1)                                                                  | (2)         | (3)      | (4)                          | (5)      | (6)   | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                      |             |          |                              |          |       |                                     |                                                        |
| C Capital Account of Economic Services – contd.                      |             |          |                              |          |       |                                     |                                                        |
| (a) Capital Account of Agriculture and Allied Activities -<br>concl. |             |          |                              |          |       |                                     |                                                        |
| 4408 Capital Outlay on Food, Storage and Warehousing –<br>concl.     |             |          |                              |          |       |                                     |                                                        |
| 01 Food- concl.                                                      |             |          |                              |          |       |                                     |                                                        |
| 101 Procurement and Supply – concl.                                  |             |          |                              |          |       |                                     |                                                        |
| Other Works/ Schemes, each costing ₹10 crore and less                |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| Total 01 - 101                                                       |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings              |             |          |                              |          |       |                                     |                                                        |
| Karnataka Food and Civil Supplies Corporation,<br>Bengaluru          |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| Total 4408-01-190                                                    |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| 800 Other Expenditure                                                |             |          |                              |          |       |                                     |                                                        |
| Other Works/ Schemes each costing ₹10 crore and less                 |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| Total 4408-01-800                                                    |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| Total 4408-01                                                        |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| 02 Storage and Warehousing                                           |             |          |                              |          |       |                                     |                                                        |
| 101 Rural Godown Programmes                                          |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings              |             |          |                              |          |       |                                     |                                                        |
| Karnataka State Warehousing Corporation, Bengaluru                   |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| 800 Other Expenditure                                                |             |          |                              |          |       |                                     |                                                        |
| Co-operative Marketing Societies                                     |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| Other Works/ Schemes each costing ₹10 crore and less                 |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| Total 02-800                                                         |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |
| Total 4408-02                                                        |             |          |                              |          |       |                                     |                                                        |
| ....                                                                 |             |          |                              |          |       |                                     |                                                        |
| Total 4408                                                           |             |          |                              |          |       |                                     |                                                        |
| ...                                                                  |             |          |                              |          |       |                                     |                                                        |

|                                                                                                       | (1)               | (2) | (3)               | (4)            | (5)               | (6)                | (7)             | (8)          |
|-------------------------------------------------------------------------------------------------------|-------------------|-----|-------------------|----------------|-------------------|--------------------|-----------------|--------------|
| <b>4415 Capital Outlay on Agricultural Research and Education</b>                                     |                   |     |                   |                |                   |                    |                 |              |
| 01 Crop Husbandry                                                                                     |                   |     |                   |                |                   |                    |                 |              |
| 277 Education                                                                                         | ...               | ... | ...               | ...            | ...               | ...                | 55.05           | ...          |
| <b>Total 01 - 277/ Total 4415-01 / Total 4415</b>                                                     | ...               | ... | ...               | ...            | ...               | ...                | <b>55.05</b>    | ...          |
| <b>4416 Investments in Agricultural Financial Institutions</b>                                        |                   |     |                   |                |                   |                    |                 |              |
| 190 Investments in Public Sector and Other Undertakings                                               |                   |     |                   |                |                   |                    |                 |              |
| Investments in Regional Rural Banks/ Grameena Banks                                                   | ...               | ... | ...               | ...            | ...               | ...                | 21,24.52        | ...          |
| <b>Total 190/ Total 4416</b>                                                                          | ...               | ... | ...               | ...            | ...               | ...                | <b>21,24.52</b> | ...          |
| <b>4425 Capital Outlay on Co-operation</b>                                                            |                   |     |                   |                |                   |                    |                 |              |
| 107 Investments in Credit Cooperatives                                                                |                   |     |                   |                |                   |                    |                 |              |
| Land Development Bank and Societies                                                                   | ...               | ... | ...               | ...            | ...               | ...                | 28,52.47        | ...          |
| Share Capital to DCC/Land DCC Urban Banks under L.T.O Funds from NABARD                               | ...               | ... | ...               | ...            | ...               | ...                | 11,58.95        | ...          |
| Other Works/ Schemes, each costing ₹10 crore and less                                                 | 35.25             | ... | ...               | ...            | ...               | ...                | 27,75.07        | ...          |
| <b>Total 107</b>                                                                                      | <b>35.25</b>      | ... | ...               | ...            | ...               | ...                | <b>67,86.49</b> | ...          |
| 108 Investments in Other Cooperatives                                                                 |                   |     |                   |                |                   |                    |                 |              |
| Share Capital to Oil Complex and Ginning Unit under N.C.D.C. Project through World Bank - State Share | ...               | ... | ...               | ...            | ...               | ...                | 9,71.10 (w)     | ...          |
| - N.C.D.C Share                                                                                       | ...               | ... | ...               | ...            | ...               | ...                | 19,11.60        | ...          |
| Share Capital provision for NCDC Sponsored Schemes                                                    | ...               | ... | ...               | ...            | ...               | ...                | 12,44.97        | ...          |
| Share Capital Assistance to Various Categories of Co-operative Societies                              | ...               | ... | ...               | ...            | ...               | ...                | 14,55.55        | ...          |
| Other Works/ Schemes, each costing ₹10 crore and less                                                 | 1,57.01           | ... | 2,00.00           | ...            | 2,00.00           | 19,39.74           | (+)             | 27.38        |
| <b>Total 108</b>                                                                                      | <b>1,57.01</b>    | ... | <b>2,00.00</b>    | ...            | <b>2,00.00</b>    | <b>75,22.96</b>    | <b>(+)</b>      | <b>27.38</b> |
| 796 Tribal Area Sub-Plan                                                                              | ...               | ... | ...               | ...            | ...               | 1,41.85            |                 | ...          |
| 800 Other Expenditure                                                                                 | ...               | ... | ...               | ...            | ...               | 2,16.78            |                 | ...          |
| 901 Deduct - Receipts and Recoveries on Capital Account                                               | ...               | ... | ...               | ...            | ...               | (-) 10,46.53       |                 | ...          |
| <b>Total 4425</b>                                                                                     | <b>192.26</b>     | ... | <b>2,00.00</b>    | ...            | <b>2,00.00</b>    | <b>1,36,21.55</b>  | <b>(+)</b>      | <b>4.02</b>  |
| <b>Total (a) Capital Account of Agriculture and Allied Activities</b>                                 | <b>2,66,39.74</b> | ... | <b>1,76,09.82</b> | <b>6,63.43</b> | <b>1,82,73.24</b> | <b>18,06,30.74</b> | <b>(-)</b>      | <b>31.40</b> |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous balance by ₹ 0.01 lakh, due to rounding.

(w) Balance amounting to ₹1,68.75 lakhs reduced proforma due to Retirement/refund of share capital accounted as receipts under 'Miscellaneous Capital Receipts'.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                             | Actuals for | Non-Plan     | Actuals for the year 2015-16 |          | Total        | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|---------------------------------------------------------------------------------------------------|-------------|--------------|------------------------------|----------|--------------|-------------------------------------|--------------------------------------------------------|
|                                                                                                   | 2014-15     |              | Plan <sup>(d)</sup>          |          |              |                                     |                                                        |
|                                                                                                   | (Total)     |              | State Plan                   | CSS/ CP* |              |                                     |                                                        |
| (In lakhs of rupees)                                                                              |             |              |                              |          |              |                                     |                                                        |
| (1)                                                                                               | (2)         | (3)          | (4)                          | (5)      | (6)          | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                   |             |              |                              |          |              |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                                   |             |              |                              |          |              |                                     |                                                        |
| (b) Capital Account of Rural Development                                                          |             |              |                              |          |              |                                     |                                                        |
| 4515 Capital Outlay on Other Rural Development<br>Programmes                                      |             |              |                              |          |              |                                     |                                                        |
| 101 Panchayathi Raj                                                                               | ...         | ...          | 6,00.00                      | ...      | 6,00.00      | 22,20.00                            | ...                                                    |
| Development Works/schemes in Taluks affected by naxal<br>threat                                   | ...         | (-) 0.05     | 2,18.75                      | ...      | 2,18.70      | 8,74.95                             | ...                                                    |
| Development works in new Districts                                                                | 14,00.00    | ...          | 7,00.00                      | ...      | 7,00.00      | 21,00.00                            | (-) 50.00                                              |
| Total 101                                                                                         | 14,00.00    | (-) 0.05     | 15,18.75                     | ...      | 15,18.70     | 51,94.95                            | (+) 8.47                                               |
| 102 Community Development                                                                         | ...         | ...          | ...                          | ...      | ...          | 9,82.56                             | ...                                                    |
| 103 Rural Development                                                                             |             |              |                              |          |              |                                     |                                                        |
| Payments to landlords for land vested in Government in<br>cash/through Small Savings Certificates | 15.00       | 2,85.50      | ...                          | ...      | 2,85.50      | 16,12.87                            | (+) 18,03.33                                           |
| Suvarna Gramodaya                                                                                 | ...         | ...          | ...                          | ...      | ...          | 1,75,22.24                          | ...                                                    |
| Karnataka Rural Poverty and Panchayat Project<br>(Grama Swaraj)                                   | ...         | (-) 11,41.51 | ...                          | ...      | (-) 11,41.51 | 5,17,23.65                          | ...                                                    |
| NABFINS                                                                                           | ...         | ...          | ...                          | ...      | ...          | 20,00.00                            | ...                                                    |
| Other Schemes                                                                                     | (-) 14.60   | (-) 0.15     | ...                          | ...      | (-) 0.15     | 66,91.65                            | (-) 98.97                                              |
| Total 103                                                                                         | 0.40        | (-) 8,56.16  | ...                          | ...      | (-) 8,56.16  | 7,95,50.42                          | ...                                                    |
| 800 Other Expenditure                                                                             |             |              |                              |          |              |                                     |                                                        |
| Hyderabad Karnataka Development Board                                                             | ...         | ...          | ...                          | ...      | ...          | 1,22,02.50                          | ...                                                    |
| Malnad Area Development Board                                                                     | ...         | ...          | ...                          | ...      | ...          | 98,60.00                            | ...                                                    |
| Maidan Development Board                                                                          | ...         | ...          | ...                          | ...      | ...          | 20,75.00                            | ...                                                    |
| Development works in New Districts                                                                | ...         | ...          | ...                          | ...      | ...          | 36,75.00                            | ...                                                    |
| Other Works/ Schemes each costing ₹10 crore and less                                              | ...         | ...          | ...                          | ...      | ...          | 30.70                               | ...                                                    |
| Total 800                                                                                         | ...         | ...          | ...                          | ...      | ...          | 2,78,43.20                          | ...                                                    |
| 901 Deduct - Receipts and Recoveries on Capital Account                                           | ...         | ...          | ...                          | ...      | ...          | (-) 15.05                           | ...                                                    |
| Total 4515 /Total (b) Capital Account of Rural<br>Development                                     | 14,00.40    | (-) 8,56.21  | 15,18.75                     | ...      | 6,62.54      | 11,35,56.08                         | (+) 28.82                                              |

|                                                                          | (1) | (2)               | (3)      | (4)               | (5) | (6)               | (7)                | (8)              |
|--------------------------------------------------------------------------|-----|-------------------|----------|-------------------|-----|-------------------|--------------------|------------------|
| <b>(c) Capital Account of Special Area Programme</b>                     |     |                   |          |                   |     |                   |                    |                  |
| <b>4575 Capital Outlay on Other Special Area Programmes</b>              |     |                   |          |                   |     |                   |                    |                  |
| 60 Others                                                                |     |                   |          |                   |     |                   |                    |                  |
| 800 Other Expenditure                                                    |     |                   |          |                   |     |                   |                    |                  |
| Legislator's Constituency Development Fund                               |     | 5,76,44.43        |          | 6,00,00.00        | ... | 6,00,00.00        | 27,27,58.98        | (+) 4.08         |
| Article 371-Hyderabad Karnataka Region Development                       |     | 2,25,00.00        | ...      | 3,00,00.00        | ... | 3,00,00.00        | 5,44,98.00         | (+) 33.33        |
| <b>Total 60 - 800/ Total 4575 - 60/ Total 4575 /</b>                     |     |                   |          |                   |     |                   |                    |                  |
| <b>Total (c) Capital Account of Special Area Programme</b>               |     | <b>8,01,44.43</b> |          | <b>9,00,00.00</b> | ... | <b>9,00,00.00</b> | <b>32,72,56.98</b> | <b>(+) 12.29</b> |
| <b>(d) Capital Account of Irrigation and Flood Control</b>               |     |                   |          |                   |     |                   |                    |                  |
| <b>4700 Capital Outlay on Major Irrigation</b>                           |     |                   |          |                   |     |                   |                    |                  |
| Kabini Project                                                           |     | ...               | ...      | ...               | ... | ...               | 4,15,60.90         | ...              |
| Harangi Project                                                          |     | ...               | ...      | ...               | ... | ...               | 3,48,56.03         | ...              |
| Hemavathy Project                                                        |     | 2,20.20           | 2,10.73  | ...               | ... | 2,10.73           | 17,74,12.53        | (-) 4.30         |
| Tungabhadra Project - Left Bank                                          |     | ...               | ...      | ...               | ... | ...               | 4,64,99.79         | ...              |
| Tungabhadra Project - HLC II Stage                                       |     | ...               | ...      | ...               | ... | ...               | 55,70.54           | ...              |
| Bhadra Project                                                           |     | 55.97             | ...      | 53.18             | ... | 53.18             | 2,09,12.58         | (-) 4.98         |
| Yagachi Project                                                          |     | ...               | ...      | ...               | ... | ...               | 1,58,46.98         | ...              |
| Malaprabha Project                                                       |     |                   |          |                   |     |                   |                    |                  |
| (includes World Food Programme figures)                                  |     | 1,05.17           | ...      | ...               | ... | ...               | 5,25,48.93         | ...              |
| Ghataprabha Project Stage III                                            |     | 19.59             | ...      | ...               | ... | ...               | 3,81,43.73         | ...              |
| Dhudganga Project                                                        |     | ...               | ...      | ...               | ... | ...               | 13,18.88           | ...              |
| Hippargi Barrage                                                         |     | ...               | ...      | ...               | ... | ...               | 27,68.40           | ...              |
| Upper Thunga Project                                                     |     | ...               | ...      | ...               | ... | ...               | 29,87.88           | ...              |
| Bennithora Project                                                       |     | 29.13             | (-) 0.02 | 1,20.27           | ... | 1,20.25           | 2,67,80.25         | (+) 3,12.87      |
| Karanja Project-Non-AIBPB                                                |     | 3,03.84           | ...      | 71.45             | ... | 71.45             | 57,847.37          | (-) 76.48        |
| Karanja Project AIBP                                                     |     | ...               | ...      | ...               | ... | ...               | 10,49.81           | ...              |
| Varahi Project                                                           |     | ...               | ...      | ...               | ... | ...               | 34,58.04           | ...              |
| Markandeya Project                                                       |     | ...               | ...      | ...               | ... | ...               | 10,78.82           | ...              |
| National Water Management Project                                        |     | ...               | ...      | ...               | ... | ...               | 1,20,71.85         | ...              |
| Upper Krishna Project - Land Acquisition Resettlement and Rehabilitation |     | ...               | (-) 0.21 | ...               | ... | (-) 0.21          | 3,50,11.35         | ...              |
| Upper Krishna Project - O and M Narayanapura                             |     | ...               | ...      | ...               | ... | ...               | 24,23.80           | ...              |
| Upper Krishna Project                                                    |     | ...               | ...      | ...               | ... | ...               | 14,64,54.23        | ...              |
| Krishnaraja Sagar Right Bank Canal                                       |     | ...               | ...      | ...               | ... | ...               | 2,86,32.99         | ...              |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                               | Actuals for | Actuals for the year 2015-16 |                      |          | Total   | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|-----------------------------------------------------|-------------|------------------------------|----------------------|----------|---------|-------------------------------------|--------------------------------------------------------|
|                                                     | 2014-15     | Non-Plan                     | Plan <sup>(d)</sup>  |          |         |                                     |                                                        |
|                                                     | (Total)     |                              | State Plan           | CSS/ CP* |         |                                     |                                                        |
|                                                     |             |                              | (In lakhs of rupees) |          |         |                                     |                                                        |
| (1)                                                 | (2)         | (3)                          | (4)                  | (5)      | (6)     | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.     |             |                              |                      |          |         |                                     |                                                        |
| C Capital Account of Economic Services – contd.     |             |                              |                      |          |         |                                     |                                                        |
| (d) Capital Account of Irrigation and Flood Control |             |                              |                      |          |         |                                     |                                                        |
| 4700 Capital Outlay on Major Irrigation             |             |                              |                      |          |         |                                     |                                                        |
| Modernisation of Krishnaraja Sagar Canals           | ...         | ...                          | ...                  | ...      | ...     | 2,87,62.13                          | ...                                                    |
| Krishnarajasagar                                    | ...         | ...                          | ...                  | ...      | ...     | 18,14.74                            | ...                                                    |
| Ghataprabha Project Stage I and II                  | ...         | ...                          | ...                  | ...      | ...     | 72,70.40                            | ...                                                    |
| Thungabhadra Project High Level Canal (Stage I)     | ...         | ...                          | ...                  | ...      | ...     | 5,71.66                             | ...                                                    |
| Cauvery Anicut Channel                              | ...         | ...                          | ...                  | ...      | ...     | 29,60.90                            | ...                                                    |
| Bhadra Modernisation                                | ...         | ...                          | ...                  | ...      | ...     | 15,83.03                            | ...                                                    |
| Other projects costing less than ₹10 crores         | 2,96.66     | 85.11                        | ...                  | ...      | 85.11   | 49,87.29                            | (-) 71.31                                              |
| Total 4700                                          | 10,30.56    | 2,95.61                      | 2,44.90              | ...      | 5,40.51 | 80,26,14.21                         | (-) 47.55                                              |
| 4701 Capital Outlay on Medium Irrigation            |             |                              |                      |          |         |                                     |                                                        |
| Uduthorehalla Project                               | ...         | ...                          | ...                  | ...      | ...     | 1,38,53.77                          | ...                                                    |
| Taraka Project                                      | ...         | ...                          | ...                  | ...      | ...     | 31,16.65                            | ...                                                    |
| Arkavathy Project                                   | ...         | ...                          | ...                  | ...      | ...     | 84,29.13                            | ...                                                    |
| Manchanabele Project                                | ...         | ...                          | ...                  | ...      | ...     | 72,83.05                            | ...                                                    |
| Chicklihole Project                                 | ...         | ...                          | ...                  | ...      | ...     | 22,40.21                            | ...                                                    |
| Iggalur Project                                     | ...         | ...                          | ...                  | ...      | ...     | 52,11.93                            | ...                                                    |
| Votehole Project                                    | ...         | ...                          | ...                  | ...      | ...     | 44,97.31                            | ...                                                    |
| Kamasamudra Lift Irrigation Project                 | ...         | ...                          | ...                  | ...      | ...     | 20,61.62                            | ...                                                    |
| Hirehalla Tank                                      | 27.50       | ...                          | ...                  | ...      | ...     | 2,59,84.81                          | ...                                                    |
| Maskinala Project                                   | ...         | ...                          | ...                  | ...      | ...     | 54,32.23                            | ...                                                    |
| Amarja Project                                      | 1,81.85     | ...                          | ...                  | ...      | ...     | 1,23,34.47                          | ...                                                    |
| Upper Mullamari Project                             | ...         | ...                          | ...                  | ...      | ...     | 20,00.21                            | ...                                                    |
| Lower Mullamari Project                             | ...         | ...                          | ...                  | ...      | ...     | 1,23,60.95                          | ...                                                    |
| Gandorinala Project                                 | ...         | ...                          | ...                  | ...      | ...     | 21,57.94                            | ...                                                    |

|                                                                        | (1)                | (2)             | (3)                | (4)        | (5)                | (6)                      | (7)        | (8)            |
|------------------------------------------------------------------------|--------------------|-----------------|--------------------|------------|--------------------|--------------------------|------------|----------------|
| Huchana Koppalu Project                                                |                    | ...             | ...                | ...        | ...                | ...                      | 16,62.89   | ...            |
| Chulkinala Project                                                     |                    | ...             | ...                | ...        | ...                | ...                      | 74,62.50   | ...            |
| Construction of Reservoir across Bhadra near Lakkavalli                |                    | ...             | ...                | ...        | ...                | ...                      | 58,25.44   | ...            |
| Krishna Basin Project                                                  |                    | ...             | ...                | ...        | ...                | ...                      | 2,48,23.78 | ...            |
| Upper Krishna Project (AIBP)                                           | 11,65,35.00        | ...             | 5,45,58.00         | ...        | 5,45,58.00         | 49,60,79.62              | (+)        | 53.18          |
| Krishna Basin Project (AIBP)                                           | ...                | ...             | ...                | ...        | ...                | 14,58,13.60              |            | ...            |
| Karnataka Neeravari Nigam Limited (AIBP)                               | 8,20,00.00         | ...             | 3,90,00.00         | ...        | 3,90,00.00         | 48,16,95.10              | (-)        | 52.43          |
| Other Works each costing ₹10 crore and less                            | (-) 1.22           | (-) 0.03        | ...                | ...        | (-) 0.03           | 1,07,29.36               |            | ...            |
| <b>Total 4701- 00</b>                                                  | <b>19,87,43.13</b> | <b>(-) 0.03</b> | <b>9,35,58.00</b>  | <b>...</b> | <b>9,35,57.97</b>  | <b>1,28,10,56.63 (#)</b> | <b>(-)</b> | <b>52.95</b>   |
| 80 General                                                             |                    |                 |                    |            |                    |                          |            |                |
| 001 Direction and Administration                                       | ...                | ...             | ...                | ...        | ...                | 65.61                    |            | ...            |
| 190 Investments in Public Sector and Other Undertakings                |                    |                 |                    |            |                    |                          |            |                |
| Cauvery Basin Lift Irrigation Corporation - Seed Money                 | ...                | ...             | ...                | ...        | ...                | 7,72.78                  |            | ...            |
| Krishna Basin Lift Irrigation Corporation - Seed Money                 | ...                | ...             | ...                | ...        | ...                | 4,63.70                  |            | ...            |
| Krishna Bhagya Jala Nigama                                             | 24,67,29.22        | ...             | 23,72,59.32        | ...        | 23,72,59.32        | 2,61,17,93.79            | (-)        | 3.83           |
| Karnataka Neeravari Nigam Limited                                      | ...                | 98,84.00        | ...                | ...        | ...                |                          |            | ...            |
|                                                                        | 21,88,63.28        | ...             | 22,20,12.00        | ...        | 23,18,96.00        | 1,53,42,32.40            |            | ...            |
| <b>Total 80 - 190</b>                                                  | <b>...</b>         | <b>98,84.00</b> | <b>...</b>         | <b>...</b> | <b>...</b>         | <b>...</b>               | <b>...</b> | <b>...</b>     |
|                                                                        | <b>46,55,92.50</b> | <b>...</b>      | <b>45,92,71.32</b> | <b>...</b> | <b>46,91,55.32</b> | <b>4,14,72,62.67 (#)</b> | <b>(+)</b> | <b>0.76</b>    |
| 800 Other Expenditure                                                  |                    |                 |                    |            |                    |                          |            |                |
| Renovation of Old Anicut Channels                                      | ...                | ...             | ...                | ...        | ...                | 41,44.76                 |            | ...            |
| New Schemes                                                            | 87.60              | ...             | 67.27              | ...        | 67.27              | 7,25,33.54               | (-)        | 23.20          |
| PM Relief Package for Suicidal of Farmers – KNNL                       | ...                | ...             | ...                | ...        | ...                | 2,94,90.66               |            | ...            |
| PM Relief Package for Suicidal of Farmers – KBJNL                      | ...                | ...             | ...                | ...        | ...                | 39,00.66                 |            | ...            |
| PM Relief Package for Suicidal of Farmers – UTP                        | ...                | ...             | ...                | ...        | ...                | 1,81,04.00               |            | ...            |
| DAM Rehabilitation & Improvements Project – EAP                        | ...                | ...             | 13,40.94           | ...        | 13,40.94           | 13,40.94                 |            | ...            |
| Karnataka Integrated and Sustainable Water Rresources Management – EAP | ...                | ...             | 19,73.00           | ...        | 19,73.00           | 19,73.00                 |            | ...            |
| Other Works/ Schemes each costing ₹10 crore and less                   | 4,52.73            | 3,53.46         | 50.06              | ...        | 4,03.52            | 46,09.93                 | (-)        | 10.86          |
| <b>Total 80-800</b>                                                    | <b>5,40.33</b>     | <b>3,53.46</b>  | <b>34,31.27</b>    | <b>...</b> | <b>37,84.73</b>    | <b>13,60,97.49</b>       | <b>(+)</b> | <b>6,00.44</b> |
| <b>Total 4701-80</b>                                                   | <b>...</b>         | <b>98,84.00</b> | <b>...</b>         | <b>...</b> | <b>...</b>         | <b>...</b>               | <b>...</b> | <b>...</b>     |
|                                                                        | <b>46,61,32.83</b> | <b>3,53.46</b>  | <b>46,27,02.59</b> | <b>...</b> | <b>47,29,40.05</b> | <b>4,28,34,25.77</b>     | <b>(+)</b> | <b>1.46</b>    |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous balance by ₹ 0.01 lakh, due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                    | Actuals for<br>2014-15 | Actuals for the year 2015-16 |                     |            | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |                  |
|----------------------------------------------------------------------------------------------------------|------------------------|------------------------------|---------------------|------------|-------------------------------------|--------------------------------------------------------|------------------|
|                                                                                                          | (Total)                | Non-Plan                     | Plan <sup>(*)</sup> |            |                                     |                                                        |                  |
|                                                                                                          |                        |                              | State Plan          | CSS/ CP*   | Total                               |                                                        |                  |
| (In lakhs of rupees)                                                                                     |                        |                              |                     |            |                                     |                                                        |                  |
| (1)                                                                                                      | (2)                    | (3)                          | (4)                 | (5)        | (6)                                 | (7)                                                    | (8)              |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br/>contd.</b>                                                  |                        |                              |                     |            |                                     |                                                        |                  |
| <b>C Capital Account of Economic Services – contd.</b>                                                   |                        |                              |                     |            |                                     |                                                        |                  |
| <i>(d) Capital Account of Irrigation and Flood Control – contd.</i>                                      |                        |                              |                     |            |                                     |                                                        |                  |
| <b>4701 Capital Outlay on Medium Irrigation – concld.</b>                                                |                        |                              |                     |            |                                     |                                                        |                  |
|                                                                                                          | ...                    | 98,84.00                     | ...                 | ...        |                                     |                                                        |                  |
| <b>Total 4701</b>                                                                                        | <b>66,48,75.96</b>     | <b>3,53.43</b>               | <b>55,62,60.59</b>  | <b>...</b> | <b>56,64,98.02</b>                  | <b>5,56,44,82.40</b>                                   | <b>(-) 14.79</b> |
| <b>4702 Capital Outlay on Minor Irrigation</b>                                                           |                        |                              |                     |            |                                     |                                                        |                  |
| <i>101 Surface Water</i>                                                                                 |                        |                              |                     |            |                                     |                                                        |                  |
| Construction of Varahi Lift Irrigation and its pertinent works                                           | ...                    | ...                          | ...                 | ...        | ...                                 | 17,56.00                                               | ...              |
| Construction of Tank near Rangayyana Durga, Molkalmuru                                                   | ...                    | ...                          | ...                 | ...        | ...                                 | 11,55.37                                               | ...              |
| Minnathulla Tank Project, Kollegal Taluk                                                                 | ...                    | ...                          | ...                 | ...        | ...                                 | 13,76.55                                               | ...              |
| New Tank near Beeranahalli (Chincholi Taluk)                                                             | ...                    | ...                          | ...                 | ...        | ...                                 | 12,27.11                                               | ...              |
| New Tank at Rauthanahalli, Kunigal Taluk                                                                 | ...                    | ...                          | ...                 | ...        | ...                                 | 13,04.32                                               | ...              |
| Construction of New Tank at Ranathenahally                                                               | ...                    | ...                          | ...                 | ...        | ...                                 | 13,09.35                                               | ...              |
| SKP Reconstruction of Branches at A Pura Project (CTR)                                                   | ...                    | ...                          | ...                 | ...        | ...                                 | 17,60.00                                               | ...              |
| Minnathu Tank Irrigation Project                                                                         | ...                    | ...                          | ...                 | ...        | ...                                 | 13,38.82                                               | ...              |
| Construction of Y.G. Gudda Tank                                                                          | 3.16                   | ...                          | ...                 | ...        | ...                                 | 24,97.75                                               | ...              |
| Construction of Kodali Allapur Tank                                                                      | ...                    | ...                          | ...                 | ...        | ...                                 | 15,40.28                                               | ...              |
| Construction of Anicut Pickups Improvement to all Feeder Channels of Rangedhora Tank in C.B.Pura         | ...                    | ...                          | ...                 | ...        | ...                                 | 14,43.17                                               | ...              |
| Construction of New Tank near Pura Kushtagi Taluk                                                        | ...                    | ...                          | ...                 | ...        | ...                                 | 22,90.43                                               | ...              |
| Karnataka Community Board Tank Management Project (Jala Samvardhane Yojana Sangha)                       | ...                    | ...                          | ...                 | ...        | ...                                 | 5,13,82.35                                             | ...              |
| Construction of Salt Water Exclusion Dam across Vandre River in Kattebelthuru Village in Kundapura Taluk | ...                    | ...                          | ...                 | ...        | ...                                 | 44,13.59                                               | ...              |
| Construction of Bridge cum Barrage at Devalgangapur in Afzalpur Taluk                                    | ...                    | ...                          | ...                 | ...        | ...                                 | 19,07.82                                               | ...              |

|                                                                                                                       | (1)               | (2)             | (3)               | (4)        | (5)               | (6)                | (7)             | (8)        |
|-----------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|------------|-------------------|--------------------|-----------------|------------|
| Construction of Bridge cum Barrage across Kagina River near Shankarwadi Village, Chittapur Taluk, Kalaburagi District | ...               | ...             | ...               | ...        | ...               | 11,60.37           | ...             | ...        |
| Construction of Bridge-cum-Barrage across Kagina River near Kukunda in Sedam Taluk                                    | ...               | ...             | ...               | ...        | ...               | 12,24.68           | ...             | ...        |
| Construction of Bridge-cum-Barrage across Kagina River near Kachur in Sedam Taluk                                     | ...               | ...             | ...               | ...        | ...               | 14,11.30           | ...             | ...        |
| Construction of Bridge-cum-Barrage across Kagina River near Mudbal in Chittapur Taluk                                 | ...               | ...             | ...               | ...        | ...               | 10,10.80           | ...             | ...        |
| Construction of Bridge-cum-Barrage across Kagina River near Muttaga in Chittapur Taluk                                | ...               | ...             | ...               | ...        | ...               | 16,98.11           | ...             | ...        |
| Construction of Lift Irrigation Scheme (LIS) near Kudugolamathi Village in Hadagali Taluk                             | ...               | ...             | ...               | ...        | ...               | 14,66.97           | ...             | ...        |
| Construction of New Tank at Bommannajogi                                                                              | 78,82.58          | ...             | ...               | ...        | ...               | 1,74,63.49         | ...             | ...        |
| Construction of barrage at Hattalli                                                                                   | 16,28.38          | ...             | 93,92.13          | ...        | 93,92.13          | 1,30,66.47         | (-) 4,76.77     | ...        |
| Construction of Kangankot Tank                                                                                        | 38,17.03          | ...             | 8,75.15           | ...        | 8,75.15           | 87,14.02           | (-) 77.07       | ...        |
| Construction of Mugalolli LIS, District Vijayapura                                                                    | ...               | ...             | 35.82             | ...        | 35.82             | 17,36.11           | ...             | ...        |
| Construction of LIS Mugalolli site II, District Bagalkot                                                              | 4,37.45           | ...             | 14.74             | ...        | 14.74             | 31,69.34 (x)       | (-) 96.63       | ...        |
| Construction of LIS Karjol, District Vijayapura                                                                       | 12,08.30          | ...             | ...               | ...        | ...               | 84,12.83           | ...             | ...        |
| Construction of Lift Irrigation Scheme Chikkolaki                                                                     | 16,98.80          | ...             | ...               | ...        | ...               | 34,88.22           | ...             | ...        |
| Construction of bridge cum barrage near Katarki, Kaladgi Vijayapura                                                   | 4,94.40           | ...             | 69.80             | ...        | 69.80             | 21,24.02           | (-) 85.88       | ...        |
| Capital Releases to Gram Panchayats – Restoration and rejuvenation of ZP Tanks                                        | ...               | (-) 0.08        | ...               | (-) 0.08   | ...               | 35,91.24           | ...             | ...        |
| BCB Bhagodi in Chittapur taluk                                                                                        | 12,74.32          | ...             | ...               | ...        | ...               | 12,74.32           | ...             | ...        |
| Improvements to Bheema Reservoir                                                                                      | ...               | ...             | ...               | ...        | ...               | 14,09.00 (x)       | ...             | ...        |
| LIS project of Sulleri canal to Sankalagere tank and Malurpatna tank in Channapatna taluk Ramanagara District         | ...               | ...             | 8,22.69           | ...        | 8,22.69           | 10,40.55 (x)       | ...             | ...        |
| Other Works/Schemes each costing ₹10 crore and less                                                                   | 5,02,90.12        | (-) 0.77        | 6,21,13.08        | ...        | 6,21,12.31        | 60,41,80.01 (y)    | (+) 23.51       | ...        |
| <b>Total 101</b>                                                                                                      | <b>6,87,34.54</b> | <b>(-) 0.85</b> | <b>7,33,23.41</b> | <b>...</b> | <b>7,33,22.56</b> | <b>75,43,44.76</b> | <b>(+) 6.67</b> | <b>...</b> |
| 102 Ground Water                                                                                                      | ...               | ...             | ...               | ...        | ...               | 63,90.18           | ...             | ...        |
| 190 Investments in Public Sector and Other Undertakings                                                               | ...               | ...             | ...               | ...        | ...               | 75.00              | ...             | ...        |
| Karnataka Neeravari Nigam Limited                                                                                     | ...               | ...             | ...               | ...        | ...               | 75.00              | ...             | ...        |
| <b>Total 190</b>                                                                                                      | <b>...</b>        | <b>...</b>      | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>75.00</b>       | <b>...</b>      | <b>...</b> |
| 789 Special Component Plan for Scheduled Castes                                                                       | 1,51,11.55        | ...             | 1,85,65.38        | ...        | 1,85,65.38        | 7,62,25.90         | (+) 22.85       | ...        |
| 796 Tribal Area Sub-Plan                                                                                              | 71,63.18          | ...             | 83,83.49          | ...        | 83,83.49          | 3,16,77.69         | (+) 17.03       | ...        |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(y) Balance amounting to ₹25,64.18 lakh transferred proforma to(2) items marked with (x) above from 'Other Works/Schemes each costing ₹10 crore and less'.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                   | Actuals for          | Non-Plan | Actuals for the year 2015-16 |          | Total       | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|-----------------------------------------------------------------------------------------|----------------------|----------|------------------------------|----------|-------------|-------------------------------------|--------------------------------------------------------|
|                                                                                         | 2014-15              |          | Plan <sup>(*)</sup>          |          |             |                                     |                                                        |
|                                                                                         | (Total)              |          | State Plan                   | CSS/ CP* |             |                                     |                                                        |
|                                                                                         | (In lakhs of rupees) |          |                              |          |             |                                     |                                                        |
| (1)                                                                                     | (2)                  | (3)      | (4)                          | (5)      | (6)         | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                         |                      |          |                              |          |             |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                         |                      |          |                              |          |             |                                     |                                                        |
| (d) Capital Account of Irrigation and Flood Control – conclud.                          |                      |          |                              |          |             |                                     |                                                        |
| 4702 Capital Outlay on Minor Irrigation – conclud.                                      |                      |          |                              |          |             |                                     |                                                        |
| 800 Other Expenditure                                                                   |                      |          |                              |          |             |                                     | ...                                                    |
| Land Acquisition Charges and settlement of claims                                       | 54,62.69             | ...      | 87,12.61                     | ...      | 87,12.61    | 5,29,16.84                          | (+) 59.49                                              |
| Lumpsum for new works                                                                   | ...                  | ...      | 49,54.05                     | ...      | 49,54.05    | 1,34,67.30 (z1)                     | ...                                                    |
| Other Works/ Schemes each costing ₹10 crore and less                                    | 45,13.35             | ...      | ...                          | ...      | ...         | ... (z)                             | ...                                                    |
| Total 800                                                                               | 99,76.04             | ...      | 1,36,66.66                   | ...      | 1,36,66.66  | 6,63,84.13                          | (+) 36.99                                              |
| Total 4702                                                                              | 10,09,85.31          | (-) 0.85 | 11,39,38.94                  | ...      | 11,39,38.09 | 93,50,97.67                         | (+) 12.82                                              |
| 4705 Capital Outlay on Command Area Development                                         |                      |          |                              |          |             |                                     |                                                        |
| 195 Investments in Co-operative Societies                                               |                      |          |                              |          |             |                                     |                                                        |
| Share Capital in Water Users Co-operative Societies.                                    | ...                  | ...      | ...                          | ...      | ...         | 50.00                               | ...                                                    |
| Total 195                                                                               | ...                  | ...      | ...                          | ...      | ...         | 50.00                               | ...                                                    |
| 800 Other Expenditure                                                                   |                      |          |                              |          |             |                                     |                                                        |
| CADA-SDP                                                                                | 57,63.06             | ...      | 87,92.04                     | ...      | 87,92.04    | 3,16,52.94                          | (+) 52.55                                              |
| Total 800                                                                               | 57,63.06             | ...      | 87,92.04                     | ...      | 87,92.04    | 3,16,52.94                          | (+) 52.55                                              |
| Total 4705                                                                              | 57,63.06             | ...      | 87,92.04                     | ...      | 87,92.04    | 3,17,02.94                          | (+) 52.55                                              |
| 4711 Capital Outlay on Flood Control Projects                                           |                      |          |                              |          |             |                                     |                                                        |
| 01 Flood Control                                                                        |                      |          |                              |          |             |                                     |                                                        |
| 103 Civil Works                                                                         |                      |          |                              |          |             |                                     |                                                        |
| River management and flood control                                                      | ...                  | ...      | 6,73.99                      | ...      | 6,73.99     | 27,73.99                            | ...                                                    |
| Protection to Hemavathi river bank at Holenarasipura                                    | ...                  | ...      | ...                          | ...      | ...         | 64,11.27 (a)                        | ...                                                    |
| Flood protection works along banks of river Tunga at Shivamogga town and Mattur village | 19,92.50             | ...      | ...                          | ...      | ...         | 90,06.79 (a)                        | ...                                                    |
| Other flood control works                                                               | 9,44.74              | ...      | 19,31.36                     | ...      | 19,31.36    | 47,85.26                            | (+) 1,04.43                                            |
| Other Works/ Schemes each costing ₹10 crore and less                                    | 41.66                | ...      | 1.24                         | ...      | 1.24        | 1,58,95.85                          | (-) 97.00                                              |
| Total 01 - 103/ Total 4711 - 01                                                         | 29,78.90             | ...      | 26,06.59                     | ...      | 26,06.59    | 3,88,73.16                          | (-) 12.49                                              |
| 02 Anti-sea Erosion Projects                                                            |                      |          |                              |          |             |                                     |                                                        |
| 001 Direction and Administration                                                        | 1,44.15              | ..       | 1,65.95                      | ...      | 1,65.95     | 16,55.26                            |                                                        |
| Total 02 - 001                                                                          | 1,44.15              | ...      | 1,65.95                      | ...      | 1,65.95     | 16,55.26                            | (-) 15.12                                              |

|                                                                  | (1) | (2)                   | (3)          | (4)                  | (5) | (6)                  | (7)                    | (8)              |
|------------------------------------------------------------------|-----|-----------------------|--------------|----------------------|-----|----------------------|------------------------|------------------|
| 103 Civil Works / Schemes                                        |     |                       |              |                      |     |                      |                        |                  |
| Anti-Sea Erosion Works/Schemes                                   |     | 14,00.05              |              | 25,16.12             | ... | 25,16.12             | 1,00,74.83 (b)         | (+) 79.71        |
| Other Works/ Schemes each costing ₹10 crore and less             |     | 7,44.11               |              | ...                  | ... | ...                  | 6,53.41                | ...              |
| <b>Total 02 - 103</b>                                            |     | <b>21,44.16</b>       |              | <b>29,72.11</b>      | ... | <b>29,72.11</b>      | <b>1,07,28.25</b>      | <b>(+) 38.61</b> |
| <b>Total 4711-02</b>                                             |     | <b>22,88.31</b>       |              | <b>31,38.06</b>      | ... | <b>31,38.06</b>      | <b>1,23,83.51</b>      | <b>(+) 37.13</b> |
| <b>Total 4711</b>                                                |     | <b>52,67.21</b>       |              | <b>57,44.65</b>      | ... | <b>5,744.65</b>      | <b>5,12,56.67</b>      | <b>(+) 9.06</b>  |
| <b>Total (d) Capital Account of Irrigation and Flood Control</b> |     | ...                   | 98,84.00     | ...                  | ... | ...                  | ...                    | ...              |
|                                                                  |     | 77,79,22.10           | 6,48.18      | 68,49,81.11          | ... | 69,55,13.30          | 7,38,51,53.88          | (+) 10.59        |
| <b>(e) Capital Account of Energy</b>                             |     |                       |              |                      |     |                      |                        |                  |
| <b>4801 Capital Outlay on Power Projects</b>                     |     |                       |              |                      |     |                      |                        |                  |
| <i>01 Hydel Generation</i>                                       |     |                       |              |                      |     |                      |                        |                  |
| 052 Machinery and Equipment                                      |     | ...                   | ...          | ...                  | ... | ...                  | 20,44.24               | ...              |
| 190 Investments in Public Sector and Other Undertakings          |     |                       |              |                      |     |                      |                        |                  |
| Karnataka Electricity Board                                      |     | ...                   | ...          | ...                  | ... | ...                  | 4,36,01.00             | ...              |
| Karnataka Power Corporation Limited, Bengaluru                   |     | ...                   | ...          | ...                  | ... | ...                  | 20,12,15.98            | ...              |
| Karnataka Power Transmission Corporation Limited                 |     | ...                   | ...          | ...                  | ... | ...                  | 2,50,00.07             | ...              |
| Chamundeshwari Electricity Supply Company, Mysuru                |     | ...                   | ...          | ...                  | ... | ...                  | 50,00.00               | ...              |
| Investments in Power Utility                                     |     | 7,50,00.00            | ...          | 8,49,02.00           | ... | 8,49,02.00           | 54,30,46.00            | (+) 13.20        |
| <b>Total 01 - 190</b>                                            |     | <b>7,50,00.00</b>     | ...          | <b>8,49,02.00</b>    | ... | <b>8,49,02.00</b>    | <b>81,78,63.05</b>     | <b>(+) 13.20</b> |
| 800 Other Expenditure                                            |     |                       |              |                      |     |                      |                        |                  |
| REC and PFC loans taken over by Government                       |     | 2,08.90               | 19.19        | ...                  | ... | 19.19                | 4,54,02.71             | (-) 90.81        |
| Power Infrastructure Improvement (Dr. Nanjundappa Report)        |     | ...                   | ...          | ...                  | ... | ...                  | 5,95,00.00             | ...              |
| <b>Total 01 - 800</b>                                            |     | <b>2,08.90</b>        | <b>19.19</b> | ...                  | ... | <b>19.19</b>         | <b>10,49,02.71 (#)</b> | <b>(-) 90.81</b> |
| 902 Deduct Amount met from Infrastructure Initiative Fund        |     | (-) 5,00,00.00        | ...          | (-)7,99,83.00        | ... | (-)7,99,83.00        | (-)17,99,83.00         | ...              |
| <b>Total 01-902</b>                                              |     | <b>(-) 5,00,00.00</b> | ...          | <b>(-)7,99,83.00</b> | ... | <b>(-)7,99,83.00</b> | <b>(-)17,99,83.00</b>  | ...              |
| <b>Total 4801 - 01</b>                                           |     | <b>2,52,08.90</b>     | <b>19.19</b> | <b>49,19.00</b>      | ... | <b>49,38.19</b>      | <b>74,48,27.01</b>     | <b>(-) 80.41</b> |
| <i>02 Thermal Power Generation</i>                               |     |                       |              |                      |     |                      |                        |                  |
| 052 Machinery and Equipment                                      |     | ...                   | ...          | ...                  | ... | ...                  | 54.66                  | ...              |
| <b>Total 02 - 052/ Total 4801 - 02</b>                           |     | ...                   | ...          | ...                  | ... | ...                  | <b>54.66</b>           | ...              |
| <i>80 General</i>                                                |     |                       |              |                      |     |                      |                        |                  |
| 190 Investments in Public Sector and Other Undertakings          |     |                       |              |                      |     |                      |                        |                  |
| Investments in Power Utility (Investments in KPTCL and ESCOMS)   |     | ...                   | ...          | ...                  | ... | ...                  | 12,62,00.00            | ...              |
| Investments in ESCOMS for Niranthara Jyothi Works                |     | ...                   | ...          | ...                  | ... | ...                  | 2,50,00.00             | ...              |
| <b>Total 80 - 190</b>                                            |     | ...                   | ...          | ...                  | ... | ...                  | <b>15,12,00.00</b>     | ...              |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(z) Balance amounting to ₹45,13.35 lakh transferred proforma from 'Other Works/Schemes each costing ₹10 crore and less' to (1) item marked with (z1) above.

(b) Balance amounting to ₹59,10.55 lakh transferred proforma to (2) items marked with (a) from 'Anti-Sea Erosion Works /Schemes' marked with (b) above.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                       | Actuals for<br>2014-15 | Non-Plan    | Actuals for the year 2015-16 |          | Total       | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|-------------------------------------------------------------|------------------------|-------------|------------------------------|----------|-------------|-------------------------------------|--------------------------------------------------------|
|                                                             | (Total)                |             | Plan <sup>(e)</sup>          |          |             |                                     |                                                        |
|                                                             |                        |             | State Plan                   | CSS/ CP* |             |                                     |                                                        |
|                                                             |                        |             | (In lakhs of rupees)         |          |             |                                     |                                                        |
| (1)                                                         | (2)                    | (3)         | (4)                          | (5)      | (6)         | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.             |                        |             |                              |          |             |                                     |                                                        |
| C Capital Account of Economic Services – contd.             |                        |             |                              |          |             |                                     |                                                        |
| (e) Capital Account of Energy – conclud.                    |                        |             |                              |          |             |                                     |                                                        |
| 4801 Capital Outlay on Power Projects – conclud             |                        |             |                              |          |             |                                     |                                                        |
| 80 General – conclud.                                       |                        |             |                              |          |             |                                     |                                                        |
| 800 Other Expenditure                                       |                        |             |                              |          |             |                                     |                                                        |
| Other Works/ Schemes each costing ₹10 crore and less        | ...                    | ...         | ...                          | ...      | ...         | 4.11 (%)                            | ...                                                    |
| Total 80 - 800/ Total 4801 - 80                             | ...                    | ...         | ...                          | ...      | ...         | 15,12,04.11                         | ...                                                    |
| Total 4801/ Total (e) Capital Account of Energy             | 2,52,08.90             | 19.19       | 49,19.00                     | ...      | 49,38.19    | 89,60,85.77                         | (-) 80.41                                              |
| (f) Capital Account of Industry and Minerals                |                        |             |                              |          |             |                                     |                                                        |
| 4851 Capital Outlay on Village and Small Industries         |                        |             |                              |          |             |                                     |                                                        |
| 101 Industrial Estates                                      | ...                    | ...         | ...                          | ...      | ...         | 17,01.16                            | ...                                                    |
| 102 Small Scale Industries                                  |                        |             |                              |          |             |                                     | ...                                                    |
| Specialised Skill Development Institutes                    | 37,38.08               | ...         | 26,88.05                     | ...      | 26,88.05    | 1,65,46.96                          | (-) 28.09                                              |
| Construction of DIC / TIC Quarters - Buildings              | 2,70.51                | ...         | 0.81                         | ...      | 0.81        | 16,20.04                            | (-) 99.70                                              |
| Capital Equity of Karnataka State Finance Corporation (OTS) | ...                    | ...         | ...                          | ...      | ...         | 28,09.55                            | ...                                                    |
| Other Works / Schemes each costing ₹10 crore and less       | ...                    | (-) 3,50.00 | ...                          | ...      | (-) 3,50.00 | 16,53.88                            | ...                                                    |
| Total 102                                                   | 40,08.59               | (-) 3,50.00 | 26,88.86                     | ...      | 23,38.86    | 2,26,30.43 (#)                      | (-) 41.65                                              |
| 103 Handloom Industries                                     | ...                    | ...         | ...                          | ...      | ...         | 20,98.98                            | ...                                                    |
| 104 Handicraft Industries <sup>(e)</sup>                    | 3,37.50                | ...         | 2,50.00                      | ...      | 2,50.00     | 8,32.85                             | (-) 25.92                                              |
| 106 Coir Industries                                         | ...                    | ...         | ...                          | ...      | ...         | 4,08.02                             | ...                                                    |
| 107 State Plan Schemes - Buildings                          | 11,53.20               | ...         | 9,05.12                      | ...      | 9,05.12     | 54,96.98                            | (-) 21.51                                              |
| World Bank Projects Phase II                                | ...                    | ...         | ...                          | ...      | ...         | 27,00.93                            | ...                                                    |
| Other Works / Schemes each costing ₹10 crore and less       | 49.95                  | ...         | 4,41.95                      | ...      | 4,41.95     | 68,73.17                            | (+) 7,84.78                                            |
| Total 107                                                   | 12,03.15               | ...         | 13,47.07                     | ...      | 13,47.07    | 1,50,71.08                          | (+) 11.96                                              |
| 108 Powerloom Industries                                    | 4.95                   | ...         | 5.80                         | ...      | 5.80        | 18,91.88                            | (+) 17.17                                              |

|                                                                                       | (1)             | (2)                | (3)             | (4)               | (5)               | (6)               | (7)              | (8) |
|---------------------------------------------------------------------------------------|-----------------|--------------------|-----------------|-------------------|-------------------|-------------------|------------------|-----|
| 190 Investments in Public Sector and Other Undertakings                               |                 |                    |                 |                   |                   |                   |                  |     |
| Karnataka State Small Industries Development Corporation Limited, Bengaluru           | ...             | ...                | ...             | ...               | ...               | ...               | 19,97.72         | ... |
| Karnataka State Small Industries Marketing Corporation                                | ...             | ...                | ...             | ...               | ...               | ...               | 52.29            | ... |
| Karnataka Handloom Development Corporation                                            | ...             | ...                | ...             | ...               | ...               | ...               | 6,66.00          | ... |
| Karnataka State Handicraft Development Corporation Limited, Bengaluru                 | ...             | ...                | ...             | ...               | ...               | ...               | 2,58.03          | ... |
| Karnataka Leather Industries Development Corporation                                  | ...             | ...                | ...             | ...               | ...               | ...               | 2,93.67          | ... |
| Karnataka Coir Development Corporation Limited, Bengaluru                             | ...             | ...                | ...             | ...               | ...               | ...               | 1,28.35          | ... |
| Karnataka State Textile Infrastructure Development Corporation Limited <sup>(@)</sup> | ...             | ...                | ...             | ...               | ...               | ...               | 3,21.52          | ... |
| Karnataka State Finance Corporation                                                   | ...             | ...                | ...             | ...               | ...               | ...               | 11,07.34         | ... |
| <b>Total 190</b>                                                                      | ...             | ...                | ...             | ...               | ...               | ...               | <b>48,24.92</b>  | ... |
| 200 Other Village Industries                                                          | ...             | ...                | ...             | ...               | ...               | ...               | 28,84.97         | ... |
| 800 Other Expenditure                                                                 |                 |                    |                 |                   |                   |                   |                  |     |
| Food Park, Shivamogga                                                                 | ...             | ...                | ...             | ...               | ...               | ...               | 11,50.00         | ... |
| Other Works / Schemes each costing ₹10 crore and less                                 | ...             | ...                | ...             | ...               | ...               | ...               | 7,95.69          | ... |
| <b>Total 800</b>                                                                      | ...             | ...                | ...             | ...               | ...               | ...               | <b>19,45.69</b>  | ... |
| <b>Total 4851</b>                                                                     | <b>55,54.19</b> | <b>(-) 3,50.00</b> | <b>42,91.72</b> | <b>...</b>        | <b>39,41.72</b>   | <b>5,42,89.98</b> | <b>(-) 29.03</b> |     |
| <b>4852 Capital Outlay on Iron and Steel Industries</b>                               |                 |                    |                 |                   |                   |                   |                  |     |
| 02 Manufacture                                                                        |                 |                    |                 |                   |                   |                   |                  |     |
| 190 Investments in Public Sector and Other Undertakings                               |                 |                    |                 |                   |                   |                   |                  |     |
| Vijayanagar Steel Plant                                                               | 6,03.29         | ...                | ...             | ...               | ...               | ...               | 12,90.58         | ... |
| Tata Iron and Steel Company Limited, Mumbai                                           | ...             | ...                | ...             | ...               | ...               | ...               | 8.34             | ... |
| The Mysuru Sugar Company Limited, Bengaluru                                           | ...             | ...                | ...             | ...               | ...               | ...               | 67,75.75         | ... |
| <b>Total 02 - 190</b>                                                                 | <b>6,03.29</b>  | <b>...</b>         | <b>...</b>      | <b>...</b>        | <b>...</b>        | <b>...</b>        | <b>80,74.67</b>  | ... |
| 800 Other Expenditure                                                                 |                 |                    |                 |                   |                   |                   |                  |     |
| Industrial Infrastructure for Institutions                                            | ...             | ...                | 2,75,00.75      | ...               | 2,75,00.75        | ...               | 4,60,28.97       | ... |
| Permanent Exhibition Complex Information Technology Park                              | ...             | ...                | ...             | ...               | ...               | ...               | 12,10.00         | ... |
| International Convention Centre                                                       | ...             | ...                | ...             | ...               | ...               | ...               | 5,00.00 (c)      | ... |
| Other Works / Schemes each costing ₹10 crore and less                                 | (-) 0.03        | ...                | ...             | ...               | ...               | ...               | 5,23.24          | ... |
| <b>Total 02 - 800</b>                                                                 | <b>(-) 0.03</b> | <b>2,75,00.75</b>  | <b>...</b>      | <b>2,75,00.75</b> | <b>4,82,62.21</b> |                   |                  |     |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(&) Includes Government investments (₹5,00.00 lakh) under 'Karnataka State Handicraft Development Corporation Limited, Bengaluru.'

(@) Formerly known as 'Power Loom Development Corporation.'

(c) Balance amounting to ₹5,00.00 lakh reduced proforma due to reconciliation of government investments in KSIIDC by Government Ref:GO CI 115 CMI 2013 dated 31-03-2016

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                     | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |          | Total      | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|---------------------------------------------------------------------------|------------------------|----------|------------------------------|----------|------------|-------------------------------------|--------------------------------------------------------|
|                                                                           | (Total)                |          | Plan <sup>(d)</sup>          |          |            |                                     |                                                        |
|                                                                           |                        |          | State Plan                   | CSS/ CP* |            |                                     |                                                        |
|                                                                           |                        |          | (In lakhs of rupees)         |          |            |                                     |                                                        |
| (1)                                                                       | (2)                    | (3)      | (4)                          | (5)      | (6)        | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                           |                        |          |                              |          |            |                                     |                                                        |
| C Capital Account of Economic Services – contd.                           |                        |          |                              |          |            |                                     |                                                        |
| (f) Capital Account of Industry and Minerals – contd.                     |                        |          |                              |          |            |                                     |                                                        |
| 4852 Capital Outlay on Iron and Steel Industries – concld.                |                        |          |                              |          |            |                                     |                                                        |
| 02 Manufacture – concld.                                                  |                        |          |                              |          |            |                                     |                                                        |
| Total 4852 - 02                                                           | 6,03.26                | ...      | 2,75,00.75                   | ...      | 2,75,00.75 | 5,63,36.88                          | (+) 44,58.68                                           |
| 80 General                                                                |                        |          |                              |          |            |                                     |                                                        |
| 004 Research and Development                                              |                        |          |                              |          |            |                                     |                                                        |
| Industrial Infrastructure for Institutions                                | 44,15.58               | ...      | ...                          | ...      | ...        | 82,81.31                            | ...                                                    |
| Total 80 - 004/ Total 4852 - 80                                           | 44,15.58               | ...      | ...                          | ...      | ...        | 82,81.31                            | ...                                                    |
| Total 4852                                                                | 50,18.84               | ...      | 2,75,00.75                   | ...      | 2,75,00.75 | 6,46,18.19                          | (+) 4,47.95                                            |
| 4853 Capital Outlay on Non-Ferrous Mining and<br>Metallurgical Industries |                        |          |                              |          |            |                                     |                                                        |
| 01 Mineral Exploration and Development                                    |                        |          |                              |          |            |                                     |                                                        |
| 004 Research and Development                                              |                        |          |                              |          |            |                                     |                                                        |
|                                                                           | ...                    | ...      | ...                          | ...      | ...        | 70.68                               | ...                                                    |
| Total 4853 – 01                                                           | ...                    | ...      | ...                          | ...      | ...        | 70.68                               | ...                                                    |
| 02 Non-Ferrous Metals                                                     |                        |          |                              |          |            |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings                   |                        |          |                              |          |            |                                     |                                                        |
| Karnataka Copper Consortium Limited                                       | ...                    | ...      | ...                          | ...      | ...        | 95.06                               | ...                                                    |
| Chitradurga Copper Company Limited, Bengaluru                             | ...                    | ...      | ...                          | ...      | ...        | 65.00                               | ...                                                    |
| Hutti Gold Mines Company Limited, Bengaluru                               | ...                    | ...      | ...                          | ...      | ...        | 85.42                               | ...                                                    |
| Other Investments each costing ₹10 crore and less                         | ...                    | ...      | ...                          | ...      | ...        | 3.55                                | ...                                                    |
| Total 4853 – 02                                                           | ...                    | ...      | ...                          | ...      | ...        | 2,49.03                             | ...                                                    |
| Total 4853                                                                | ...                    | ...      | ...                          | ...      | ...        | 3,19.71                             | ...                                                    |

|                                                                          | (1)             | (2) | (3) | (4) | (5) | (6) | (7)             | (8) |
|--------------------------------------------------------------------------|-----------------|-----|-----|-----|-----|-----|-----------------|-----|
| <b>4854 Capital Outlay on Cement and Non-Metallic Mineral Industries</b> |                 |     |     |     |     |     |                 |     |
| <i>01 Cement</i>                                                         |                 |     |     |     |     |     |                 |     |
| 190 Investments in Public Sector and Other Undertakings                  |                 |     |     |     |     |     |                 |     |
| Associated Cement Company Limited, Mumbai                                |                 | ... | ... | ... | ... | ... | 16.38           | ... |
| Mysuru Cement Limited, Bengaluru                                         |                 | ... | ... | ... | ... | ... | 23.46           | ... |
| Other Investments each costing ₹10 crore and less                        |                 | ... | ... | ... | ... | ... | 1.94            | ... |
| <b>Total 01 - 190 / Total 4854 - 01</b>                                  |                 | ... | ... | ... | ... | ... | <b>41.78</b>    | ... |
| <b>Total 4854</b>                                                        |                 | ... | ... | ... | ... | ... | <b>41.78</b>    | ... |
| <b>4855 Capital Outlay on Fertiliser Industries</b>                      |                 |     |     |     |     |     |                 |     |
| 190 Investments in Public Sector and Other Undertakings                  |                 |     |     |     |     |     |                 |     |
| Fertilisers and Chemicals Travancore Limited, Udyogamandal               |                 | ... | ... | ... | ... | ... | 0.55            | ... |
| <b>Total 190 / Total 4855</b>                                            |                 | ... | ... | ... | ... | ... | <b>0.55</b>     | ... |
| <b>4856 Capital Outlay on Petro Chemical Industries</b>                  |                 |     |     |     |     |     |                 |     |
| 190 Investments in Public Sector and Other Undertakings                  |                 |     |     |     |     |     |                 |     |
| Mysuru Acetate and Chemicals Company Limited, Bengaluru                  |                 | ... | ... | ... | ... | ... | 3,51.05         | ... |
| 200 Other Investments                                                    |                 | ... | ... | ... | ... | ... | 10.27           | ... |
| <b>Total 4856</b>                                                        |                 | ... | ... | ... | ... | ... | <b>3,61.32</b>  | ... |
| <b>4858 Capital Outlay on Engineering Industries</b>                     |                 |     |     |     |     |     |                 |     |
| <i>01 Electrical Engineering Industries</i>                              |                 |     |     |     |     |     |                 |     |
| 190 Investments in Public Sector and Other Undertakings                  |                 |     |     |     |     |     |                 |     |
| Government Electric Factory, Bengaluru                                   |                 | ... | ... | ... | ... | ... | 56.15           | ... |
| New Government Electric Factory Limited, Bengaluru                       |                 | ... | ... | ... | ... | ... | 15,48.02        | ... |
| Karnataka Vidyuth Karkhane Limited, Bengaluru                            |                 | ... | ... | ... | ... | ... | 58.10           | ... |
| Mysuru Electrical Industries Limited, Bengaluru                          | 22,92.00        | ... | ... | ... | ... | ... | 30,57.93        | ... |
| Other Investments each costing ₹10 crore and less                        | ...             | ... | ... | ... | ... | ... | 4.20            | ... |
| <b>Total 01 - 190/ Total 4858 - 01</b>                                   | <b>22,92.00</b> | ... | ... | ... | ... | ... | <b>47,24.40</b> | ... |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                 | Actuals for<br>2014-15                                           | Actuals for the year 2015-16 |                      |          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |     |
|-----------------------------------------------------------------------|------------------------------------------------------------------|------------------------------|----------------------|----------|-------------------------------------|--------------------------------------------------------|-----|
|                                                                       | (Total)                                                          | Non-Plan                     | Plan <sup>(*)</sup>  |          |                                     |                                                        |     |
|                                                                       |                                                                  |                              | State Plan           | CSS/ CP* | Total                               |                                                        |     |
|                                                                       |                                                                  |                              | (In lakhs of rupees) |          |                                     |                                                        |     |
| (1)                                                                   | (2)                                                              | (3)                          | (4)                  | (5)      | (6)                                 | (7)                                                    | (8) |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                       |                                                                  |                              |                      |          |                                     |                                                        |     |
| C Capital Account of Economic Services – contd.                       |                                                                  |                              |                      |          |                                     |                                                        |     |
| (f) Capital Account of Industry and Minerals – contd.                 |                                                                  |                              |                      |          |                                     |                                                        |     |
| 4858 Capital Outlay on Engineering Industries                         |                                                                  |                              |                      |          |                                     |                                                        |     |
| 02 Other Industrial Machinery Industries                              |                                                                  |                              |                      |          |                                     |                                                        |     |
| 004                                                                   | Research and Development                                         | ...                          | ...                  | ...      | ...                                 | 55.15                                                  | ... |
| 190                                                                   | Investments in Public Sector and Other Undertakings              |                              |                      |          |                                     |                                                        |     |
|                                                                       | Mysuru Lamp Works                                                | ...                          | ...                  | ...      | ...                                 | 11,23.09                                               | ... |
|                                                                       | Mysuru Implements Factory, Hassan                                | ...                          | ...                  | ...      | ...                                 | 85.96                                                  | ... |
|                                                                       | Karnataka Implements and Machinery Company Limited,<br>Bengaluru | ...                          | ...                  | ...      | ...                                 | 3,43.99                                                | ... |
|                                                                       | Other Investments each costing ₹10 crore and less                | ...                          | ...                  | ...      | ...                                 | 53.66 (#)                                              | ... |
|                                                                       | Total 02 - 190                                                   | ...                          | ...                  | ...      | ...                                 | 16,06.70                                               | ... |
|                                                                       | Total 4858 - 02                                                  | ...                          | ...                  | ...      | ...                                 | 16,61.85                                               | ... |
|                                                                       | Total 4858                                                       | 22,92.00                     | ...                  | ...      | ...                                 | 63,86.24                                               | ... |
| 4859 Capital Outlay on Telecommunication and Electronic<br>Industries |                                                                  |                              |                      |          |                                     |                                                        |     |
| 01 Telecommunications                                                 |                                                                  |                              |                      |          |                                     |                                                        |     |
| 190                                                                   | Investments in Public Sector and Other Undertakings              |                              |                      |          |                                     |                                                        |     |
|                                                                       | Indian Telephone Industries Limited, Bengaluru                   | ...                          | ...                  | ...      | ...                                 | 31.25                                                  | ... |
|                                                                       | Total 01-190                                                     | ...                          | ...                  | ...      | ...                                 | 31.25                                                  | ... |
|                                                                       | Total 4859 - 01                                                  | ...                          | ...                  | ...      | ...                                 | 31.25                                                  | ... |
| 02 Electronics                                                        |                                                                  |                              |                      |          |                                     |                                                        |     |
| 190                                                                   | Investments in Public Sector and Other Undertakings              |                              |                      |          |                                     |                                                        |     |
|                                                                       | Karnataka Electronics Industries Development Corporation         | ...                          | ...                  | ...      | ...                                 | 7,87.20                                                | ... |
|                                                                       | Other Investments each costing ₹10 crore and less                | ...                          | ...                  | ...      | ...                                 | 0.02                                                   | ... |
|                                                                       | Total 02 - 190                                                   | ...                          | ...                  | ...      | ...                                 | 7,87.22                                                | ... |
| 800                                                                   | Other Expenditure                                                |                              |                      |          |                                     |                                                        |     |
|                                                                       | Cyber - IT Infrastructure Development                            | ...                          | ...                  | ...      | ...                                 | 3,00.00                                                | ... |

|                                                                                  | (1)            | (2) | (3) | (4)             | (5) | (6)             | (7)               | (8)                |
|----------------------------------------------------------------------------------|----------------|-----|-----|-----------------|-----|-----------------|-------------------|--------------------|
| IT - Infrastructure Development                                                  |                | ... | ... | ...             | ... | ...             | 3,00.00           | ...                |
| KIDB - Information Technology Park Limited                                       |                | ... | ... | ...             | ... | ...             | 6,00.00           | ...                |
| <b>Total 02 - 800</b>                                                            |                | ... | ... | ...             | ... | ...             | <b>12,00.00</b>   | ...                |
| <b>Total 4859 - 02</b>                                                           |                | ... | ... | ...             | ... | ...             | <b>19,87.22</b>   | ...                |
| <b>Total 4859</b>                                                                |                | ... | ... | ...             | ... | ...             | <b>20,18.47</b>   | ...                |
| <b>4860 Capital Outlay on Consumer Industries</b>                                |                |     |     |                 |     |                 |                   |                    |
| 01 <i>Textiles</i>                                                               |                |     |     |                 |     |                 |                   |                    |
| 190 Investments in Public Sector and Other Undertakings                          |                |     |     |                 |     |                 |                   |                    |
| National Textiles Corporation Limited                                            |                | ... | ... | ...             | ... | ...             | 94.50             | ...                |
| Karnataka State Textiles Corporation                                             |                | ... | ... | ...             | ... | ...             | 50.00             | ...                |
| Co-operative Spinning Mills                                                      |                | ... | ... | 4,98.50         | ... | 4,98.50         | 48,55.64          | ...                |
| Karnataka Silk Marketing Board                                                   |                | ... | ... | ...             | ... | ...             | 2,92.21           | ...                |
| Karnataka Silk Industries Corporation, Bengaluru                                 |                | ... | ... | ...             | ... | ...             | 9,05.00           | ...                |
| Government Spun Silk Mills, Channapatna                                          |                | ... | ... | ...             | ... | ...             | 65.15             | ...                |
| Other Investments each costing ₹10 crore and less                                |                | ... | ... | ...             | ... | ...             | 74.36             | ...                |
| <b>Total 01 - 190</b>                                                            |                | ... | ... | <b>4,98.50</b>  | ... | <b>4,98.50</b>  | <b>63,36.85</b>   | ...                |
| 03 <i>Leather</i>                                                                |                |     |     |                 |     |                 |                   |                    |
| 190 Investments in Public Sector and Other Undertakings                          |                |     |     |                 |     |                 |                   |                    |
| Mysuru Chrome Tanning Company Limited, Bengaluru                                 |                | ... | ... | ...             | ... | ...             | 32.04             | ...                |
| <b>Total 03 - 190</b>                                                            |                | ... | ... | ...             | ... | ...             | <b>32.04</b>      | ...                |
| 04 <i>Sugar</i>                                                                  |                |     |     |                 |     |                 |                   |                    |
| 004 Development of roads in sugar factory areas                                  | 21,78.72       | ... | ... | 26,94.23        | ... | 26,94.23        | 78,33.19          | (+) 23.66          |
| 190 Investments in Public Sector and Other Undertakings                          |                |     |     |                 |     |                 |                   |                    |
| The Mysuru Sugar Company Limited, Bengaluru                                      | 7,94.37        | ... | ... | 47,06.99        | ... | 47,06.99        | 2,03,58.32        | (+) 4,92.54        |
| Co-operative Sugar Mills, Sugar Factories                                        | ...            | ... | ... | ...             | ... | ...             | 73,68.59          | ...                |
| The Ugar Sugar Works Limited, Sangli                                             | ...            | ... | ... | ...             | ... | ...             | 4.34              | ...                |
| Sugarcane product Industries Limited, Vijayapura                                 | ...            | ... | ... | ...             | ... | ...             | 0.06              | ...                |
| Krishna Sugar Mills Limited, Kittur                                              | ...            | ... | ... | ...             | ... | ...             | 2.86              | ...                |
| Share Capital to Karnataka State Industrial Commercial Co-Operative Bank Limited | ...            | ... | ... | 10,00.00        | ... | 10,00.00        | 10,00.00          | ...                |
| <b>Total 04 - 190</b>                                                            | <b>7,94.37</b> | ... | ... | <b>57,06.99</b> | ... | <b>57,06.99</b> | <b>2,87,34.17</b> | <b>(-) 9,67.00</b> |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                       | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |          | Total      | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|---------------------------------------------------------------------------------------------|------------------------|----------|------------------------------|----------|------------|-------------------------------------|--------------------------------------------------------|
|                                                                                             | (Total)                |          | Plan <sup>(¶)</sup>          |          |            |                                     |                                                        |
|                                                                                             |                        |          | State Plan                   | CSS/ CP* |            |                                     |                                                        |
|                                                                                             |                        |          | (In lakhs of rupees)         |          |            |                                     |                                                        |
| (1)                                                                                         | (2)                    | (3)      | (4)                          | (5)      | (6)        | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                             |                        |          |                              |          |            |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                             |                        |          |                              |          |            |                                     |                                                        |
| (f) Capital Account of Industry and Minerals – contd.                                       |                        |          |                              |          |            |                                     |                                                        |
| 4860 Capital Outlay on Consumer Industries – concld.                                        |                        |          |                              |          |            |                                     |                                                        |
| 04 Sugar – concld.                                                                          |                        |          |                              |          |            |                                     |                                                        |
| 195 Assistance to Cooperatives                                                              |                        |          |                              |          |            |                                     |                                                        |
| Share Capital to Sri Bhimashankar Sahakari Sakkare<br>Karkhane Niyamit , Maragur Indi taluk | ...                    | ...      | 27,69.01                     | ...      | 27,69.01   | 27,69.01                            | ...                                                    |
| Total 04 - 195                                                                              | ...                    | ...      | 27,69.01                     | ...      | 27,69.01   | 27,69.01                            | ...                                                    |
| Total 4860 - 04                                                                             | 29,73.09               | ...      | 1,11,70.22                   | ...      | 1,11,70.22 | 3,93,36.36                          | (+) 2,75.71                                            |
| 05 Paper and Newsprint                                                                      |                        |          |                              |          |            |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings                                     |                        |          |                              |          |            |                                     |                                                        |
| Mandya National Paper Mills Limited, Belagola                                               | ...                    | ...      | ...                          | ...      | ...        | (-) 82.29                           | ...                                                    |
| Mysore Paper Mills Limited, Bhadravathi                                                     | 6,60.00                | ...      | ...                          | ...      | ...        | 2,37,36.93                          | ...                                                    |
| Total 05 - 190/ Total 4860 - 05                                                             | 6,60.00                | ...      | ...                          | ...      | ...        | 2,36,54.64                          | ...                                                    |
| 60 Others                                                                                   |                        |          |                              |          |            |                                     |                                                        |
| 101 Edible Oils                                                                             |                        |          |                              |          |            |                                     |                                                        |
| Investment in Public Sector and Other Undertakings                                          |                        |          |                              |          |            |                                     |                                                        |
| Indian Vegetable Products Limited, Mumbai                                                   | ...                    | ...      | ...                          | ...      | ...        | 2.10                                | ...                                                    |
| 102 Foods and Beverages                                                                     |                        |          |                              |          |            |                                     |                                                        |
| Investment in Public Sector and Other Undertakings                                          |                        |          |                              |          |            |                                     |                                                        |
| Mysore Coffee Curing Works Limited, Chikkamagalur                                           | ...                    | ...      | ...                          | ...      | ...        | 3.95                                | ...                                                    |
| 212 Soap                                                                                    |                        |          |                              |          |            |                                     |                                                        |
| Investment in Public Sector and Other Undertakings                                          |                        |          |                              |          |            |                                     |                                                        |
| Karnataka Soaps and Detergents Limited, Bengaluru                                           | ...                    | ...      | ...                          | ...      | ...        | 21,63.00                            | ...                                                    |
| 220 Tobacco                                                                                 |                        |          |                              |          |            |                                     |                                                        |
| Investments in Public Sector and Other Undertakings                                         |                        |          |                              |          |            |                                     |                                                        |

|                                                                           | (1)               | (2)                | (3)               | (4) | (5)               | (6)                | (7)                 | (8) |
|---------------------------------------------------------------------------|-------------------|--------------------|-------------------|-----|-------------------|--------------------|---------------------|-----|
| Mysore Tobacco Company Limited, Bengaluru                                 | ...               | ...                | ...               | ... | ...               | ...                | 60.52               | ... |
| Sandur Plantation and Sandur Tobacco Company Limited, Sandur              | ...               | ...                | ...               | ... | ...               | ...                | 1.60                | ... |
| <b>Total 60 - 220</b>                                                     | ...               | ...                | ...               | ... | ...               | ...                | <b>62.12</b>        | ... |
| 600 Others                                                                |                   |                    |                   |     |                   |                    |                     |     |
| Mysore Paints and Varnishes Limited, Mysuru                               | ...               | ...                | ...               | ... | ...               | ...                | 94.18               | ... |
| Mysore Paints and Water Proofs Limited                                    | ...               | ...                | ...               | ... | ...               | ...                | (-) 0.40            | ... |
| Mysore Porcelaines Limited, Bengaluru                                     | ...               | ...                | ...               | ... | ...               | ...                | (-) 73.20           | ... |
| Other Industries                                                          | ...               | ...                | ...               | ... | ...               | ...                | 21.41               | ... |
| <b>Total 60-600</b>                                                       | ...               | ...                | ...               | ... | ...               | ...                | <b>41.99</b>        | ... |
| <b>Total 4860 - 60</b>                                                    | ...               | ...                | ...               | ... | ...               | ...                | <b>22,73.16</b>     | ... |
| <b>Total 4860</b>                                                         | <b>36,33.09</b>   | ...                | <b>1,16,68.72</b> | ... | <b>1,16,68.72</b> | <b>7,16,33.05</b>  | (+) <b>2,21.17</b>  | ... |
| <b>4875 Capital Outlay on Other Industries</b>                            |                   |                    |                   |     |                   |                    |                     |     |
| 60 Other Industries                                                       |                   |                    |                   |     |                   |                    |                     |     |
| 190 Investments in Public Sector and Other Undertakings                   |                   |                    |                   |     |                   |                    |                     |     |
| Karnataka State Industrial Investment and Development Corporation Limited | ...               | ...                | ...               | ... | ...               | ...                | 32,98.29            | ... |
| Karnataka State Construction Corporation Limited, Bengaluru               | ...               | ...                | ...               | ... | ...               | ...                | 2,05.00             | ... |
| Other Investments each costing ₹10 crore and less                         | ...               | ...                | ...               | ... | ...               | ...                | 37.98               | ... |
| <b>Total 60-190</b>                                                       | ...               | ...                | ...               | ... | ...               | ...                | <b>35,41.27 (#)</b> | ... |
| 800 Other Expenditure                                                     |                   |                    |                   |     |                   |                    |                     |     |
| Education, Research and Training                                          | ...               | ...                | ...               | ... | ...               | ...                | 10.98               | ... |
| <b>Total 60 - 800</b>                                                     | ...               | ...                | ...               | ... | ...               | ...                | <b>10.98</b>        | ... |
| <b>Total 4875 - 60</b>                                                    | ...               | ...                | ...               | ... | ...               | ...                | <b>35,52.25</b>     | ... |
| <b>Total 4875</b>                                                         | ...               | ...                | ...               | ... | ...               | ...                | <b>35,52.25</b>     | ... |
| <b>4885 Other Capital Outlay on Industries and Minerals</b>               |                   |                    |                   |     |                   |                    |                     |     |
| 01 Investments in Industrial Financial Institutions                       |                   |                    |                   |     |                   |                    |                     |     |
| 190 Investments in Public Sector and Other Undertakings                   |                   |                    |                   |     |                   |                    |                     |     |
| Karnataka State Financial Corporation                                     | 75,00.00          | ...                | 75,00.00          | ... | 75,00.00          | 8,48,88.97         | ...                 | ... |
| Karnataka State Industrial Investment and Development Corporation         | ...               | ...                | 83,82.00          | ... | 83,82.00          | 1,92,42.00 (d)     | ...                 | ... |
| Other Investments each costing ₹10 crore and less                         | ...               | ...                | ...               | ... | ...               | 48.70              | ...                 | ... |
| <b>Total 01 - 190/ Total 4885 - 01</b>                                    | <b>75,00.00</b>   | ...                | <b>1,58,82.00</b> | ... | <b>1,58,82.00</b> | <b>10,41,79.67</b> | (+) <b>1,11.76</b>  | ... |
| <b>Total 4885</b>                                                         | <b>75,00.00</b>   | ...                | <b>1,58,82.00</b> | ... | <b>1,58,82.00</b> | <b>10,41,79.67</b> | (+) <b>1,11.76</b>  | ... |
| <b>Total (f) Capital Account of Industry and Minerals</b>                 | <b>2,39,98.11</b> | (-) <b>3,50.00</b> | <b>5,93,43.19</b> | ... | <b>5,89,93.19</b> | <b>30,74,01.21</b> | (+) <b>1,45.82</b>  | ... |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(d) Balance amounting to ₹15,00.00 lakh increased proforma due to reconciliation of government investments in KSIIDC by Government Ref:GO CI 115 CMI 2013 dated 31-03-2016

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                   | Actuals for  | Non-Plan | Actuals for the year 2015-16 |          | Total        | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|---------------------------------------------------------|--------------|----------|------------------------------|----------|--------------|-------------------------------------|--------------------------------------------------------|
|                                                         | 2014-15      |          | Plan <sup>(*)</sup>          |          |              |                                     |                                                        |
|                                                         | (Total)      |          | State Plan                   | CSS/ CP* |              |                                     |                                                        |
|                                                         |              |          | (In lakhs of rupees)         |          |              |                                     |                                                        |
| (1)                                                     | (2)          | (3)      | (4)                          | (5)      | (6)          | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.         |              |          |                              |          |              |                                     |                                                        |
| C Capital Account of Economic Services – contd.         |              |          |                              |          |              |                                     |                                                        |
| (g) Capital Account of Transport                        |              |          |                              |          |              |                                     |                                                        |
| 5051 Capital Outlay on Ports and Light Houses           |              |          |                              |          |              |                                     |                                                        |
| 02 Minor Ports                                          |              |          |                              |          |              |                                     |                                                        |
| 201 Karwar Port                                         | 703.69       | ...      | 8,16.52                      | ...      | 8,16.52      | 1,26,08.85                          | (+) 16.03                                              |
| 209 Mangaluru Port                                      | 2,94.43      | ...      | 2,31.70                      | ...      | 2,31.70      | 49,15.45                            | (-) 21.30                                              |
| Other Schemes each costing ₹10 crore and less           | 3,88.54      | ...      | 1,94.12                      | ...      | 1,94.12      | 20,20.91                            | ...                                                    |
| Total 5051 - 02                                         | 13,86.66     |          | 12,42.34                     | ...      | 12,42.34     | 1,95,45.20                          | (-) 10.40                                              |
| 80 General                                              |              |          |                              |          |              |                                     |                                                        |
| 800 Other Expenditure                                   |              |          |                              |          |              |                                     |                                                        |
| Miscellaneous scheme                                    | ...          | ...      | 7,02.45                      | ...      | 7,02.45      | 7,02.45                             | ...                                                    |
| Sustainable Coastal Protection and Management – EAP     | 55,79.16     | ...      | 49,39.16                     | ...      | 49,39.16     | 1,18,12.21                          | (-) 11.47                                              |
| Other Schemes each costing ₹10 crore and less           | ...          | ...      | ...                          | ...      | ...          | 23,43.97                            | ...                                                    |
| Total 80-800                                            | 55,79.16     | ...      | 56,41.61                     | ...      | 56,41.61     | 1,48,58.63                          | (-) 1.12                                               |
| 902 Deduct – Amount met from Port Development Fund      | (-) 13,86.66 | ...      | (-) 12,42.34                 | ...      | (-) 12,42.34 | (-) 69,09.21                        | (+) 10.40                                              |
| Total 5051 - 80                                         | 41,92.50     | ...      | 43,99.27                     | ...      | 43,99.27     | 79,49.42                            | (+) 4.93                                               |
| Total 5051                                              | 55,79.17     |          | 56,41.61                     | ...      | 56,41.61     | 2,74,94.62                          | (+) 1.12                                               |
| 5052 Capital Outlay on Shipping                         |              |          |                              |          |              |                                     |                                                        |
| 02 Coastal Shipping                                     |              |          |                              |          |              |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings |              |          |                              |          |              |                                     |                                                        |
| Karnataka Shipping Corporation                          | ...          | ...      | ...                          | ...      | ...          | 3,06.10                             | ...                                                    |
| 800 Other Expenditure                                   | ...          | ...      | ...                          | ...      | ...          | 1.18                                | ...                                                    |
| Total 5052 - 02/ Total 5052                             | ...          | ...      | ...                          | ...      | ...          | 3,07.28                             | ...                                                    |
| 5053 Capital Outlay on Civil Aviation                   |              |          |                              |          |              |                                     |                                                        |
| 02 Air Ports                                            |              |          |                              |          |              |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings |              |          |                              |          |              |                                     |                                                        |
| Investments in Bengaluru International Airport          | ...          | ...      | ...                          | ...      | ...          | 2,60.00                             | ...                                                    |
| 800 Other Expenditure                                   | ...          | ...      | ...                          | ...      | ...          | 5,31.58                             | ...                                                    |
| Total 5053 - 02                                         | ...          | ...      | ...                          | ...      | ...          | 7,91.58                             | ...                                                    |

|                                                           | (1)             | (2) | (3)             | (4) | (5)             | (6)               | (7)                | (8)          |
|-----------------------------------------------------------|-----------------|-----|-----------------|-----|-----------------|-------------------|--------------------|--------------|
| 80 General                                                |                 |     |                 |     |                 |                   |                    |              |
| 800 Other Expenditure                                     | ...             | ... | ...             | ... | ...             | ...               | 4,81.75            | ...          |
| <b>Total 80 - 800 / Total 5053 - 80-</b>                  | ...             | ... | ...             | ... | ...             | ...               | <b>4,81.75 (#)</b> | ...          |
| <b>Total 5053</b>                                         | ...             | ... | ...             | ... | ...             | ...               | <b>12,73.33</b>    | ...          |
| <b>5054 Capital Outlay on Roads and Bridges</b>           |                 |     |                 |     |                 |                   |                    |              |
| 01 National Highways                                      |                 |     |                 |     |                 |                   |                    |              |
| 101 Permanent Bridges                                     | ...             | ... | ...             | ... | ...             | ...               | 2,99.78            | ...          |
| 337 Road Works                                            | ...             | ... | ...             | ... | ...             | ...               | 13,50.36           | ...          |
| <b>Total 5054 - 01</b>                                    | ...             | ... | ...             | ... | ...             | ...               | <b>16,50.14</b>    | ...          |
| 03 State Highways                                         |                 |     |                 |     |                 |                   |                    |              |
| 101 Bridges                                               |                 |     |                 |     |                 |                   |                    |              |
| Construction of Major bridge across Hagari River- Ballari | 43,29.63        | ... | 62,96.42        | ... | 62,96.42        | 1,22,01.18        | (+)                | 45.42        |
| Other Works/Schemes each costing ₹10 crore and less       | ...             | ... | ...             | ... | ...             | 32,55.89          |                    | ...          |
| <b>Total 03 - 101</b>                                     | <b>43,29.63</b> | ... | <b>62,96.42</b> | ... | <b>62,96.42</b> | <b>1,54,57.07</b> |                    | <b>45.42</b> |
| 337 Road works                                            |                 |     |                 |     |                 |                   |                    |              |
| Improvements Ankola - Hubli Road-ADB Loan Assistance      | ...             | ... | ...             | ... | ...             | 1,00,56.41        |                    | ...          |
| State Highway Improvement Project – World Bank Project    | 2,43,75.17      | ... | ...             | ... | ...             | 3,03,58.15        |                    | ...          |
| Major maintenance of Road from Honnali to Shivamogga      | 5,16,70.08      | ... | 5,17,20.73      | ... | 5,17,20.73      | 15,25,72.45       | (+)                | 0.09         |
| Rehabilitation of Road from Chikkamagalur to Tarikere     | 10,18,83.23     | ... | 8,49,99.96      | ... | 8,49,99.96      | 29,94,08.43       | (-)                | 16.57        |
| Rehabilitation of Road from Kibbanahalli cross to Huliur  | ...             | ... | ...             | ... | ...             | 13,02.88          |                    | ...          |
| Rehabilitation of Road from Lingsugur to Hattigudur       | ...             | ... | ...             | ... | ...             | 20,35.91          |                    | ...          |
| Upgradation of Road from Kalmala junction to Sindhanur    | ...             | ... | ...             | ... | ...             | 94,75.03          |                    | ...          |
| Rehabilitation of Road from Sindhanur to Lingsugur        | ...             | ... | ...             | ... | ...             | 13,43.99          |                    | ...          |
| Upgradation of Road from Hattigudur to Bidar              | ...             | ... | ...             | ... | ...             | 1,73,60.52        |                    | ...          |
| Rehabilitation of Road from Athani to Shahabad            | ...             | ... | ...             | ... | ...             | 11,68.86          |                    | ...          |
| Upgradation of Road from Hungund to Belagavi              | ...             | ... | ...             | ... | ...             | 3,48,15.40        |                    | ...          |
| Upgradation of Road from Vijayapura to Tikota             | ...             | ... | ...             | ... | ...             | 13,88.89          |                    | ...          |
| Rehabilitation of Road from Kavital to Mudgal             | ...             | ... | ...             | ... | ...             | 25,32.97          |                    | ...          |
| Upgradation of Road from Sindhanur to Budgumpa cross      | ...             | ... | ...             | ... | ...             | 87,60.98          |                    | ...          |
| Rehabilitation of Road from Sirsi to Mavingundi           | ...             | ... | ...             | ... | ...             | 16,57.57          |                    | ...          |
| Rehabilitation of Road from Ballari to Devinagar          | ...             | ... | ...             | ... | ...             | 21,31.61          |                    | ...          |
| Upgradation of Road from Hiriur to Ballari                | ...             | ... | ...             | ... | ...             | 2,77,84.94        |                    | ...          |
| Rehabilitation of Road from Shedbal to Sankeshwar         | ...             | ... | ...             | ... | ...             | 17,02.75          |                    | ...          |
| Rehabilitation of Road from Mutkal to Kalmala cross       | ...             | ... | ...             | ... | ...             | 34,81.72          |                    | ...          |
| Rehabilitation of Road from Yellapur to Sirsi             | ...             | ... | ...             | ... | ...             | 26,08.86          |                    | ...          |
| Rehabilitation of Road from Yaragatti to Sankeshwar       | ...             | ... | ...             | ... | ...             | 89,24.42          |                    | ...          |
| Rehabilitation of Road from Bagalkot to Belagavi          | ...             | ... | ...             | ... | ...             | 2,10,54.08        |                    | ...          |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                           | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |          | Total | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|---------------------------------------------------------------------------------|------------------------|----------|------------------------------|----------|-------|-------------------------------------|--------------------------------------------------------|
|                                                                                 | (Total)                |          | Plan <sup>(*)</sup>          |          |       |                                     |                                                        |
|                                                                                 |                        |          | State Plan                   | CSS/ CP* |       |                                     |                                                        |
|                                                                                 |                        |          | (In lakhs of rupees)         |          |       |                                     |                                                        |
| (1)                                                                             | (2)                    | (3)      | (4)                          | (5)      | (6)   | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                 |                        |          |                              |          |       |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                 |                        |          |                              |          |       |                                     |                                                        |
| (g) Capital Account of Transport – contd.                                       |                        |          |                              |          |       |                                     |                                                        |
| 5054 Capital Outlay on Roads and Bridges – contd.                               |                        |          |                              |          |       |                                     |                                                        |
| 03 State Highways – contd.                                                      |                        |          |                              |          |       |                                     |                                                        |
| 337 Road works – contd.                                                         |                        |          |                              |          |       |                                     |                                                        |
| Rehabilitation of Road from Hungund to Mudgal                                   | ...                    | ...      | ...                          | ...      | ...   | 17,14.62                            | ...                                                    |
| Rehabilitation of Road from Devinagar to Sindhanur                              | ...                    | ...      | ...                          | ...      | ...   | 30,17.55                            | ...                                                    |
| Rehabilitation of Road from Kalmala junction to Kavital                         | ...                    | ...      | ...                          | ...      | ...   | 30,23.23                            | ...                                                    |
| Rehabilitation of Road from Mariyammanahalli to Itagi                           | ...                    | ...      | ...                          | ...      | ...   | 30,32.29                            | ...                                                    |
| Rehabilitation of Road from Huliyur to Hiriyr                                   | ...                    | ...      | ...                          | ...      | ...   | 25,13.08                            | ...                                                    |
| Rehabilitation of Road from Itagi to Harihar                                    | ...                    | ...      | ...                          | ...      | ...   | 34,28.44                            | ...                                                    |
| Rehabilitation of Road from Harihar to Honnalli                                 | ...                    | ...      | ...                          | ...      | ...   | 23,20.85                            | ...                                                    |
| Rehabilitation of Road from Alnavar to Yellapur                                 | ...                    | ...      | ...                          | ...      | ...   | 26,64.64                            | ...                                                    |
| Rehabilitation of Road from Ramnagara (to Londa) to<br>Kumbarvada               | ...                    | ...      | ...                          | ...      | ...   | 17,43.05                            | ...                                                    |
| Rehabilitation of Road from Kumbarvada to Sadashivgarh                          | ...                    | ...      | ...                          | ...      | ...   | 19,88.24                            | ...                                                    |
| Rehabilitation of Road from Yaragatti to Hulikatte                              | ...                    | ...      | ...                          | ...      | ...   | 14,24.96                            | ...                                                    |
| Rehabilitation of Road from Nanjumallige Circle in Mysuru<br>- Manathvaadi Road | ...                    | ...      | ...                          | ...      | ...   | 27,17.64                            | ...                                                    |
| Improvement of Road from Km.62 to Km.92.50 of Mysuru<br>- Manathvaadi Road      | ...                    | ...      | ...                          | ...      | ...   | 16,51.72                            | ...                                                    |
| Rehabilitation of Road from Navalgund to Ron                                    | ...                    | ...      | ...                          | ...      | ...   | 29,90.27                            | ...                                                    |
| Rehabilitation of Road from Ron to Kushtagi                                     | ...                    | ...      | ...                          | ...      | ...   | 31,83.35                            | ...                                                    |
| Rehabilitation of Road from Vijayapura to Krishna Bridge                        | ...                    | ...      | ...                          | ...      | ...   | 59,44.94                            | ...                                                    |
| Rehabilitation of Road from Krishna Bridge to Lokapur                           | ...                    | ...      | ...                          | ...      | ...   | 77,70.75                            | ...                                                    |
| Rehabilitation of Road from Khanapur to Alnawar                                 | ...                    | ...      | ...                          | ...      | ...   | 23,41.54                            | ...                                                    |
| Rehabilitation of Road from Srirangapatna to China                              | ...                    | ...      | ...                          | ...      | ...   | 20,42.22                            | ...                                                    |
| Rehabilitation of Road from China to Nelligere                                  | ...                    | ...      | ...                          | ...      | ...   | 21,79.98                            | ...                                                    |

| (1)                                                                                                           | (2) | (3) | (4) | (5) | (6) | (7)          | (8) |
|---------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|--------------|-----|
| Rehabilitation of Road from Nelligere to Kibbanahalli                                                         | ... | ... | ... | ... | ... | 25,64.62     | ... |
| Construction of Bypass for Raichur town to Raichur District                                                   | ... | ... | ... | ... | ... | 12,55.13     | ... |
| Upgradation of Road from A.P border to Kalmala Junction                                                       | ... | ... | ... | ... | ... | 36,28.87     | ... |
| Widening of Malpe Molkalmuru Road and Land Acquisition, Udupi Taluk                                           | ... | ... | ... | ... | ... | 29,64.29     | ... |
| Improvement to Kumbalagud - Kanakapura Road via Agara Tataguni                                                | ... | ... | ... | ... | ... | 17,04.37     | ... |
| Improvement to Kengeri - Kanakapura Road via Uttarahalli, Subramanyapura                                      | ... | ... | ... | ... | ... | 19,65.31     | ... |
| Improvement to BMH Road via Ramohalli Madapatna                                                               | ... | ... | ... | ... | ... | 25,31.70     | ... |
| Improvements to Bommanahalli via Begur Koppa Road to join BAB Road                                            | ... | ... | ... | ... | ... | 27,52.63     | ... |
| Improvements to SS Ashram road NH 4 (HKA Km 0 to 6)                                                           | ... | ... | ... | ... | ... | 15,67.73     | ... |
| Construction of Bypass to Vijayapura town in Vijayapura                                                       | ... | ... | ... | ... | ... | 13,75.10     | ... |
| Improvements to Bengaluru-Dommasandra Road                                                                    | ... | ... | ... | ... | ... | 16,68.89     | ... |
| Improvement to Road package at Ramanagaram Taluk                                                              | ... | ... | ... | ... | ... | 20,25.68     | ... |
| Rehabilitation of Road from Tikota to Athani                                                                  | ... | ... | ... | ... | ... | 17,56.63     | ... |
| Rehabilitation of Road from Hulikatti to Naragund                                                             | ... | ... | ... | ... | ... | 18,24.50     | ... |
| Improvements to Shivamogga City BH Road improvements to concrete from Ch (part I) Shivamogga Taluk            | ... | ... | ... | ... | ... | 48,94.55 (e) | ... |
| Improvement of Road from Chamarajanagar Km. 21.30 to 48.30 Malemahadeshwara Betta SH 79                       | ... | ... | ... | ... | ... | 19,52.42     | ... |
| Improvement of Road from Km. 0 to 16.60 in Madapura – Talakadu – Saragur handpost                             | ... | ... | ... | ... | ... | 24,55.19     | ... |
| Improvement and strengthening of Srirangapatna – Malemahadeshwara Road SH 79                                  | ... | ... | ... | ... | ... | 70,30.00     | ... |
| Improvement to Vadagoa Yallur Raghamsgad Road in Belagavi Taluk                                               | ... | ... | ... | ... | ... | 27,36.93     | ... |
| Improvements to Konanur Makuta Road Madikeri                                                                  | ... | ... | ... | ... | ... | 25,80.00     | ... |
| Improvement to Road from Km. 0 to 8 (Mydala Aregejjinahalli connecting in Tumkur Taluk (package II)           | ... | ... | ... | ... | ... | 13,88.70     | ... |
| Rehabilitation of Road from Mysuru to Kerala border                                                           | ... | ... | ... | ... | ... | 28,01.19     | ... |
| Improvement to Road Madapura - Talakaveri - Saragune Hand post Ch.0.00 to 17.15 in T.Narasipura Taluk, Mysuru | ... | ... | ... | ... | ... | 23,80.10     | ... |
| Formation of 4 lane Road from Bengaluru-Mysuru Road to Coca-Cola Factory                                      | ... | ... | ... | ... | ... | 15,61.41     | ... |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(e) Please refer footnote (g) on page No.207

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                                        | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |          | Total | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|------------------------------------------------------------------------------------------------------------------------------|------------------------|----------|------------------------------|----------|-------|-------------------------------------|--------------------------------------------------------|
|                                                                                                                              | (Total)                |          | Plan <sup>(*)</sup>          |          |       |                                     |                                                        |
|                                                                                                                              |                        |          | State Plan                   | CSS/ CP* |       |                                     |                                                        |
|                                                                                                                              | (In lakhs of rupees)   |          |                              |          |       |                                     |                                                        |
| (1)                                                                                                                          | (2)                    | (3)      | (4)                          | (5)      | (6)   | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                                              |                        |          |                              |          |       |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                                                              |                        |          |                              |          |       |                                     |                                                        |
| (g) Capital Account of Transport                                                                                             |                        |          |                              |          |       |                                     |                                                        |
| 5054 Capital Outlay on Roads and Bridges – contd.                                                                            |                        |          |                              |          |       |                                     |                                                        |
| 03 State Highways – contd.                                                                                                   |                        |          |                              |          |       |                                     |                                                        |
| 337 Road works – contd.                                                                                                      |                        |          |                              |          |       |                                     |                                                        |
| Development of Four Lane Road Malpe - Molkalmuru,<br>Udupi Taluk                                                             | ...                    | ...      | ...                          | ...      | ...   | 11,21.08                            | ...                                                    |
| Improvement to Road from Kadur Mangaluru Road in<br>Chikkamagaluru Taluk                                                     | ...                    | ...      | ...                          | ...      | ...   | 21,75.64                            | ...                                                    |
| Improvement to Malpe Molkalmuru Road Km 118 to<br>142.72 in selected reaches in N. R. Pura/ Koppa Taluk in<br>Chikkamagaluru | ...                    | ...      | ...                          | ...      | ...   | 10,63.31                            | ...                                                    |
| Improvement to Road from Narasimharajapur Road<br>Km 0.00 to 30.00 in Chikkamagaluru Taluk                                   | ...                    | ...      | ...                          | ...      | ...   | 16,37.57                            | ...                                                    |
| Improvement to Mudhol Kulali Navalagi Jagadal MDR<br>Road KM 0.00 to 25.21 in Mudhol Taluk Bagalkot                          | ...                    | ...      | ...                          | ...      | ...   | 10,15.43                            | ...                                                    |
| Improvement to Kanle-Syndppri – Siddapura Road - Sagar                                                                       | ...                    | ...      | ...                          | ...      | ...   | 19,32.40                            | ...                                                    |
| Improvements to riding quality from Km 30.00 to 57.30 of<br>NH 207 Sarjapura to Dobbespet                                    | ...                    | ...      | ...                          | ...      | ...   | 20,48.00                            | ...                                                    |
| Improvements to Cement concrete to Tumkur-Honnava<br>Road from Ch. 203.80 to 206.40 Km [ Shivamogga limits ]                 | ...                    | ...      | ...                          | ...      | ...   | 14,05.86                            | ...                                                    |
| Improvements from KM 148 to 165 and 202 to 216                                                                               | ...                    | ...      | ...                          | ...      | ...   | 15,35.66                            | ...                                                    |
| Improvement of 04 Lane road of Deosugur road SS 13 from<br>KM 18.50 to 25.60 in Raichur City limit                           | ...                    | ...      | ...                          | ...      | ...   | 18,78.08                            | ...                                                    |
| Improvement of Road from KM 171.50 to 194.50 of NH<br>206 Tumkur Honnavar                                                    | ...                    | ...      | ...                          | ...      | ...   | 11,87.60                            | ...                                                    |
| IRQP from KM 249-268 NH 13 Job No.<br>013/KNT/2011/656                                                                       | ...                    | ...      | ...                          | ...      | ...   | 72,28.80                            | ...                                                    |

| (1)                                                                                                                                               | (2)      | (3) | (4)     | (5) | (6)     | (7)          | (8)       |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----|---------|-----|---------|--------------|-----------|
| Improvements to approaches to bridge at KM 154.10 and 153 to 155 of NH 218 Vijayapura Hubli section, Start point Bennihalla Bridge near Navalgund | ...      | ... | ...     | ... | ...     | 11,02.25     | ...       |
| Land Acquisition for By Pass to construction of by pass to Hubli Dharwad Town on NH 4                                                             | ...      | ... | ...     | ... | ...     | 24,17.90     | ...       |
| Widening and strengthening of intermediate two lane carriage form KM 290.20 to 343.80 NH 234                                                      | ...      | ... | ...     | ... | ...     | 30,62.00     | ...       |
| Reconstruction of road from KM 309 to 328 of NH-48                                                                                                | ...      | ... | ...     | ... | ...     | 10,79.32     | ...       |
| Strengthening from KM 19.80 to KM 31.00 of NH 234                                                                                                 | ...      | ... | ...     | ... | ...     | 12,16.13     | ...       |
| Improvement to road from Hunsur to Talakaveri                                                                                                     | ...      | ... | ...     | ... | ...     | 12,52.76     | ...       |
| Improvements to four lane Malpe-Molkalmuru road                                                                                                   | ...      | ... | ...     | ... | ...     | 13,73.31     | ...       |
| Upgradation of the road from Magadi NH 48 to Koratagere                                                                                           | ...      | ... | ...     | ... | ...     | 53,68.12     | ...       |
| Upgradation of road from Pavagada NH 48 to AP Border                                                                                              | ...      | ... | ...     | ... | ...     | 34,39.24     | ...       |
| Upgradation of the road from Gubbi to Mandya                                                                                                      | ...      | ... | ...     | ... | ...     | 50,18.17     | ...       |
| Upgradation of the road from Jagalur to NH 13 of SH 45                                                                                            | ...      | ... | ...     | ... | ...     | 16,76.60     | ...       |
| Upgradation of the road from Padubidri to Karkala                                                                                                 | ...      | ... | ...     | ... | ...     | 36,78.58     | ...       |
| Upgradation of the road from Davanagere to Channagiri                                                                                             | ...      | ... | ...     | ... | ...     | 25,58.19     | ...       |
| Upgradation of the road from Shelvadi to Mundargi                                                                                                 | ...      | ... | ...     | ... | ...     | 75,04.23     | ...       |
| Upgradation of the road from Mudgal to Gangavathi                                                                                                 | ...      | ... | ...     | ... | ...     | 1,30,54.53   | ...       |
| Upgradation of the road from Savandatti to Kamatgi                                                                                                | ...      | ... | ...     | ... | ...     | 39,83.23     | ...       |
| Improvements to road from Hunguda-Shorapur Road                                                                                                   | 23,33.90 | ... | 2,03.18 | ... | 2,03.18 | 46,95.18 (e) | (-) 91.29 |
| Improvement to Riding Quality km.30 to 57.30 of NH 207                                                                                            | ...      | ... | ...     | ... | ...     | 21,51.12     | ...       |
| Improvements to Hunsur-Talacauvery road 21 to 38 km                                                                                               | 1,77.81  | ... | ...     | ... | ...     | 11,45.48     | ...       |
| Improvements to Hunsur Talacauvery road 39 to 57 km                                                                                               | 21,94.22 | ... | 23.24   | ... | 23.24   | 27,66.54 (f) | (-) 98.94 |
| Improvements to road from Umerga border to Aland                                                                                                  | 7,09.30  | ... | 9,17.03 | ... | 9,17.03 | 29,27.18     | (+) 29.28 |
| Improvements to road from Basavakalyana-Raichur road                                                                                              | ...      | ... | ...     | ... | ...     | 12,19.00     | ...       |
| Improvements of 4 lane road of Deosugur-Kalagod road                                                                                              | 35.00    | ... | ...     | ... | ...     | 29,31.77     | ...       |
| Reconstruction/Improvements from km 309 to 328 of NH 48 and KM 31.00 to 41.00                                                                     | ...      | ... | ...     | ... | ...     | 98,13.80     | ...       |
| Strengthening of NH-234.from km 19.80 to 30.00                                                                                                    | ...      | ... | ...     | ... | ...     | 11,55.37     | ...       |
| Construction of by-pass road instead of ROB near Harihara town in Davanagere                                                                      | ...      | ... | ...     | ... | ...     | 15,10.06     | ...       |
| Construction of bridge across Hagari River near Rupanagudi Village                                                                                | ...      | ... | ...     | ... | ...     | 25,75.72     | ...       |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(e), (f) Please refer footnote (g) on page No.207

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                    | Actuals for<br>2014-15 | Non-Plan | Actuals for the year 2015-16 |          | Total    | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|----------------------------------------------------------------------------------------------------------|------------------------|----------|------------------------------|----------|----------|-------------------------------------|--------------------------------------------------------|
|                                                                                                          | (Total)                |          | Plan <sup>(d)</sup>          |          |          |                                     |                                                        |
|                                                                                                          |                        |          | State Plan                   | CSS/ CP* |          |                                     |                                                        |
|                                                                                                          |                        |          | (In lakhs of rupees)         |          |          |                                     |                                                        |
| (1)                                                                                                      | (2)                    | (3)      | (4)                          | (5)      | (6)      | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                          |                        |          |                              |          |          |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                                          |                        |          |                              |          |          |                                     |                                                        |
| (g) Capital Account of Transport – contd.                                                                |                        |          |                              |          |          |                                     |                                                        |
| 5054 Capital Outlay on Roads and Bridges – contd.                                                        |                        |          |                              |          |          |                                     |                                                        |
| 03 State Highways – contd.                                                                               |                        |          |                              |          |          |                                     |                                                        |
| 337 Road works – contd.                                                                                  |                        |          |                              |          |          |                                     |                                                        |
| IRQP from Maddadka to Charmadi Village of NH 234                                                         | ...                    | ...      | ...                          | ...      | ...      | 10,55.62                            | ...                                                    |
| Improvement to selected reaches for State Highway 33                                                     | 48,95.13               | ...      | 51,96.34                     | ...      | 51,96.34 | 1,59,96.83                          | (-) 6.15                                               |
| Improvement to approaches to Bridge                                                                      | ...                    | ...      | ...                          | ...      | ...      | 11,34.21                            | ...                                                    |
| Ankola Gooty Road                                                                                        | ...                    | ...      | ...                          | ...      | ...      | 13,84.44                            | ...                                                    |
| Land acquisition for bypass to Hubli city connecting NH 218 NH 63 & NH 4                                 | ...                    | ...      | 8.05                         | ...      | 8.05     | 19,80.86 (e)                        | ...                                                    |
| Construction of major Bridge across river Malaprabha at KM 115.500 of NH218                              | ...                    | ...      | 8,88.13                      | ...      | 8,88.13  | 27,94.04 (e)                        | ...                                                    |
| Land Acquisition to Bypasses                                                                             | ...                    | ...      | 73.52                        | ...      | 73.52    | 27,11.53 (e)                        | ...                                                    |
| Mangaluru Villapuram                                                                                     | ...                    | ...      | ...                          | ...      | ...      | 12,13.24                            | ...                                                    |
| Improvements to Sindhanoor-Maski-Lingasugur SH 19 in Raichur District                                    | 15,05.60               | ...      | ...                          | ...      | ...      | 15,05.60                            | ...                                                    |
| Improvements to NH-234 from single Intermediate lane to two lanes in Belur-Banavara sections.            | 36,01.20               | ...      | 11,96.75                     | ...      | 11,96.75 | 82,36.81 (e)                        | (-) 66.76                                              |
| Providing rigid pavement from KM 237.00 to 250.620 (Shiradi Ghat) of N.H.48 Bengaluru- Mangaluru Section | 28,78.60               | ...      | 55,51.42                     | ...      | 55,51.42 | 84,30.02                            | (+) 92.85                                              |
| Improvements to Kumta Tadas SH-69 and improvements to Karwar Kaiga Ilkal SH-06 in Karwar Taluka          | 2,78.93                | ...      | ...                          | ...      | ...      | 11,46.36                            | ...                                                    |
| Widening, strengthening of intermediate lane carriageway to two lane carriageway from 290.20 to km 343   | 42,45.87               | ...      | 16,72.86                     | ...      | 16,72.86 | 1,02,63.06                          | (-) 60.60                                              |
| Widening to two lanes from [Banavara to Huliya section] of NH-234 under Special Projects.                | 5,49.79                | ...      | 5,21.85                      | ...      | 5,21.85  | 41,26.40                            | (-) 94.91                                              |

| (1)                                                                                                                                              | (2)   | (3) | (4)      | (5) | (6)      | (7)          | (8) |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|----------|-----|----------|--------------|-----|
| IRQP from km 15.00 to 53.00 of NH-207 Sarjapura Dabaspet Section in the state of Karnataka.                                                      | 89.05 | ... | ...      | ... | ...      | 21,40.17     | ... |
| Improvements to road from coco cola junction to Harohalli ch 3.00 to 7.60 km in Ramanagara taluk                                                 | ...   | ... | 5,70.62  | ... | 5,70.62  | 18,58.09 (e) | ... |
| Renewal/improvement from km 148.00 to 165.00 & km 202.00 to 216.00 (Job no 017-KNT/2011-673)                                                     | ...   | ... | ...      | ... | ...      | 16,02.98     | ... |
| Land acquisition compensation for Shimoga NR pura road widening work                                                                             | ...   | ... | ...      | ... | ...      | 10,00.00     | ... |
| improvement of 4 lane road of Deosugur Klagod road SH 13 Raichur city limit                                                                      | ...   | ... | 38.08    | ... | 38.08    | 29,69.85 (e) | ... |
| Improvements to Chowdeshwarhal to Peerapur MDR road from Km 23.00 to 48.00 in Shorapur Taluk Yadgir District                                     | ...   | ... | 71.00    | ... | 71.00    | 10,76.67 (e) | ... |
| Construction of road from AB cross to Firozabad cross ( NH-125 ) Cabinet Works                                                                   | ...   | ... | ...      | ... | ...      | 14,53.52 (e) | ... |
| Improvements to road Wanmarapalli-Raichu-Chincholi-Mannaekhalli Cross ( SH-15 ) in Chincholi Taluka                                              | ...   | ... | 75.00    | ... | 75.00    | 17,29.72 (e) | ... |
| Improvements to road at Balaram Chouk km 0.00 to 14.55 in Chittapur Taluk                                                                        | ...   | ... | 2,74.10  | ... | 2,74.10  | 15,18.42 (e) | ... |
| Improvements to road at Malakhed road km 1.00 to 11.765 in Sedam                                                                                 | ...   | ... | 91.58    | ... | 91.58    | 12,39.08 (e) | ... |
| Improvements to Sindhanoor-Maski-Lingasugur SH-19 road (Srirangapatna-Jevargi road) in Raichur District                                          | ...   | ... | 27,39.66 | ... | 27,39.66 | 42,45.26 (e) | ... |
| Improvements to road afzalpur Ghattharaga (Chinura) km 0.90 to 15.00road improved with the assistance of shri Renuka sugar factory (WI No 12738) | ...   | ... | 9,30.00  | ... | 9,30.00  | 12,57.91 (e) | ... |
| Improvements to Jath Jamboti state Highway km 24.00 to 49.035 in Athani taluka                                                                   | ...   | ... | 4,63.93  | ... | 4,63.93  | 12,40.48 (e) | ... |
| Improvement to Accident Prone Spots in selected reaches of NH-150 (km 59.00 to 125.00) in the State of Karnataka                                 | ...   | ... | 9,52.28  | ... | 9,52.28  | 12,97.56 (e) | ... |
| PR from km 210 to 220 and km 240 to 255 on NH-63 Ankola-Gooty section                                                                            | ...   | ... | 4,87.65  | ... | 4,87.65  | 10,52.42 (e) | ... |
| Widening two lane with Paved Shoulders from km 56.00 to 106.00 of NH-218                                                                         | ...   | ... | 12,11.51 | ... | 12,11.51 | 12,11.51     | ... |
| Widening two lane with Paved Shoulders from km106.00 to 153.00 of NH-218                                                                         | ...   | ... | 12,17.90 | ... | 12,17.90 | 12,17.90     | ... |
| Improvements to road Sedam-Chincholi-Wanmarapalli-Raichur road ( SH-15 ) km 111.00 - 150.00 in Sedam taluk                                       | ...   | ... | 13,27.37 | ... | 13,27.37 | 13,27.37     | ... |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(e) Please refer footnote (g) on page No.207

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                                                    | Actuals for<br>2014-15 | Actuals for the year 2015-16 |                      |          |          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------|----------------------|----------|----------|-------------------------------------|--------------------------------------------------------|
|                                                                                                                                          | (Total)                | Non-Plan                     | Plan <sup>(d)</sup>  |          | Total    |                                     |                                                        |
|                                                                                                                                          |                        |                              | State Plan           | CSS/ CP* |          |                                     |                                                        |
|                                                                                                                                          |                        |                              | (In lakhs of rupees) |          |          |                                     |                                                        |
| (1)                                                                                                                                      | (2)                    | (3)                          | (4)                  | (5)      | (6)      | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                                                          |                        |                              |                      |          |          |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                                                                          |                        |                              |                      |          |          |                                     |                                                        |
| (g) Capital Account of Transport – contd.                                                                                                |                        |                              |                      |          |          |                                     |                                                        |
| 5054 Capital Outlay on Roads and Bridges – contd.                                                                                        |                        |                              |                      |          |          |                                     |                                                        |
| 03 State Highways - conold.                                                                                                              |                        |                              |                      |          |          |                                     |                                                        |
| 337 Road works - cocld.                                                                                                                  |                        |                              |                      |          |          |                                     |                                                        |
| Improvements to road Sedam-Chincholi-Wanmarapalli-<br>Raichur road ( SH-15 ) km 111.00 - 150.00 in Sedam taluk                           | ...                    | ...                          | 13,27.37             | ...      | 13,27.37 | 13,27.37                            | ...                                                    |
| Improvements of Sorba-Shiralakoppa raod km 100.30 to<br>100.60 in Sorab taluk                                                            | ...                    | ...                          | 9,99.14              | ...      | 9,99.14  | 10,76.32 (e)                        | ...                                                    |
| Construction of CC pavement & development work to BH<br>Road in Shimoga city limit ( ch. 1.00 to 1.60 km) ( part II )                    | ...                    | ...                          | ...                  | ...      | ...      | 14,06.95 (e)                        | ...                                                    |
| Reconstruction of Jalahalli to Gugal road via Arkera,<br>Sunkeshwarahala (MDR) in Deodurga taluk, Raichur<br>District                    | ...                    | ...                          | 7,86.65              | ...      | 7,86.65  | 17,01.07 (e)                        | ...                                                    |
| Reconstruction of Mustoor to Sirwar via Jagatkal road<br>(MDR) in Deodurga taluk, Raichur District                                       | ...                    | ...                          | 11,50.91             | ...      | 11,50.91 | 15,55.00 (e)                        | ...                                                    |
| Improvements to Deodurga to Konchapalli- Myadargol<br>MDR in Deodurga taluka, Raichur District                                           | ...                    | ...                          | 8,76.27              | ...      | 8,76.27  | 18,71.35 (e)                        | ...                                                    |
| Improvements to Deodurga Cross to Mathapalli via<br>Sugaral-Gundagurthi MDR from km 0.00 to 21.00 in<br>Deodurga taluk, Raichur District | ...                    | ...                          | 22,10.34             | ...      | 22,10.34 | 22,10.34                            | ...                                                    |
| Improvements to road Hospet-Shimoga ( SH-25 ) to<br>Holagundhi via Sonnamorageri Hagaribommanbahalli<br>taluk Bellary District           | ...                    | ...                          | 14,01.10             | ...      | 14,01.10 | 15,16.13 (e)                        | ...                                                    |
| Improvements to Bengaluru Jalsoor SH-85 road from km<br>291.51 to 331.71 km in Sullia taluk                                              | ...                    | ...                          | ...                  | ...      | ...      | 21,33.60 (e)                        | ...                                                    |
| Improvements to Mangalore Athardi SH-67 road<br>Subrmanya-Udupi SH-37 road & Subrmanya<br>Manjeshwara SH-4100 road Package-62            | ...                    | ...                          | 8,14.53              | ...      | 8,14.53  | 44,36.32 (e)                        | ...                                                    |

|                             | (1)                                                                                                                                | (2)                | (3)                | (4)                | (5)        | (6)                | (7)                  | (8)             |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|------------|--------------------|----------------------|-----------------|
|                             | Construction of Cement Concrete pavement to Shankar Matt Road in Shimoga city limit ( ch. 0.00 to 1.00 )                           | ...                | ...                | 10.87              | ...        | 10.87              | 13,81.56 (e)         | ...             |
|                             | Construction of CC pavement & development work to BH Road in Shimoga city limit ( ch. 1.00 to 1.60 km) ( part II )                 | ...                | ...                | ...                | ...        | ...                | 14,06.95 (e)         | ...             |
|                             | Improvements to Gajendragad-Soraba SH-136 (selected reaches from km.97.00 to 132.00 km-. Hirehandigol to Mulgund), Gadag District. | ...                | ...                | 10,02.57           | ...        | 10,02.57           | 65,05.41 (e)         | ...             |
|                             | Other Works/Schemes each costing ₹10 crore and less                                                                                | 5,36,43.02         | (-) 4,95.80        | 8,50,20.80         | ...        | 8,45,24.99         | 67,92,46.48 (g)      | (-) 58.26       |
|                             | <b>Total 03 - 337</b>                                                                                                              | <b>25,50,65.90</b> | <b>(-) 4,95.80</b> | <b>25,76,96.91</b> | <b>...</b> | <b>25,72,01.11</b> | <b>1,67,17,56.78</b> | <b>(+) 0.84</b> |
| 799                         | Suspense                                                                                                                           | ...                | ...                | ...                | ...        | ...                | (-) 5,89.71          | ...             |
| 902                         | Deduct amount met from infrastructure fund                                                                                         | ...                | ...                | (-) 11,18,00.00    | ...        | (-) 11,18,00.00    | (-) 11,18,00.00      | ...             |
|                             | <b>Total 5054 - 03</b>                                                                                                             | <b>25,93,95.53</b> | <b>(-) 4,95.80</b> | <b>15,21,93.33</b> | <b>...</b> | <b>15,16,97.53</b> | <b>1,57,48,24.14</b> | <b>(+) 1.58</b> |
| 04 District and Other Roads |                                                                                                                                    |                    |                    |                    |            |                    |                      |                 |
| 101                         | Bridges                                                                                                                            | ...                | ...                | ...                | ...        | ...                | 5,04.69              | ...             |
| 337                         | Road Works                                                                                                                         |                    |                    |                    |            |                    |                      |                 |
|                             | Construction of approach road to bridge across Sharavathi near Honnavara                                                           | ...                | ...                | ...                | ...        | ...                | 14,95,10.59          | ...             |
|                             | Capital releases to Gram Panchayats - Rural Communication                                                                          | ...                | ...                | ...                | ...        | ...                | 29,36,72.68          | ...             |
|                             | Capital releases to Gram Panchayats - New Bridges Culverts and Improvement to existing Roads                                       | ...                | ...                | ...                | ...        | ...                | 11,17.71             | ...             |
|                             | Improvements to Mudhol Kulali Navalagi Jagadal Banahatti MDR in Mudhol and Jamakhadi taluk                                         | ...                | ...                | ...                | ...        | ...                | 17,96.40             | ...             |
|                             | Construction of Hubli-Gokul-Kanavi Honnapur MDR (from Hubli airport to Hubli-Dharwad)                                              | 2,98.67            | ...                | 3,01.09            | ...        | 3,01.09            | 27,57.68             | (+) 0.81        |
|                             | Improvement in roads selected reaches of SR Patna Bannur road at Ch. 14.40 to 22.30 km                                             | ...                | ...                | 4,74.74            | ...        | 4,74.74            | 88,16.75 (h)         | ...             |
|                             | Construction / Improvement of road from Malleswara to Mangaluru                                                                    | 3,13,28.20         | ...                | ...                | ...        | ...                | 6,23,00.10           | ...             |
|                             | Improvements to Kundgol Ramankoppa road in Kundgol Taluka                                                                          | 1,48.51            | ...                | 1.99               | ...        | 1.99               | 10,23.61             | (-) 98.66       |
|                             | Improvements to Manahalli Sangam MDR from Km 0.00 to 23.44 in Bagalkot District                                                    | 15,50.68           | ...                | ...                | ...        | ...                | 18,15.34             | ...             |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(h) Please refer footnote (i) on page No.209

(g) Balance amount aggregating to ₹ 3,40,81.64 lakh transferred proforma (29) items marked with (e) from 'Other Works/ Schemes each costing ₹10 crore and less' and (1) item marked with (f) to 'Other Works/ Schemes each costing ₹10 crore and less'

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                                                | Actuals for          | Actuals for the year 2015-16 |                     |          |          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|--------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------|---------------------|----------|----------|-------------------------------------|--------------------------------------------------------|
|                                                                                                                                      | 2014-15              | Non-Plan                     | Plan <sup>(d)</sup> |          | Total    |                                     |                                                        |
|                                                                                                                                      | (Total)              |                              | State Plan          | CSS/ CP* |          |                                     |                                                        |
|                                                                                                                                      | (In lakhs of rupees) |                              |                     |          |          |                                     |                                                        |
| (1)                                                                                                                                  | (2)                  | (3)                          | (4)                 | (5)      | (6)      | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                                                      |                      |                              |                     |          |          |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                                                                      |                      |                              |                     |          |          |                                     |                                                        |
| (g) Capital Account of Transport – contd.                                                                                            |                      |                              |                     |          |          |                                     |                                                        |
| 5054 Capital Outlay on Roads and Bridges – contd.                                                                                    |                      |                              |                     |          |          |                                     |                                                        |
| 04 District and Other Roads – contd.                                                                                                 |                      |                              |                     |          |          |                                     |                                                        |
| 337 Road Works – conclud.                                                                                                            |                      |                              |                     |          |          |                                     |                                                        |
| Improvements & widening to Haveri-Sagar SH 62<br>(via Kaginele) road km 25.10 to 40.00 in Haveri Taluk                               | 10,28.41             | ...                          | 5,78.89             | ...      | 5,78.89  | 16,07.30                            | (-) 43.71                                              |
| Improvements & widening to Haveri-Sagar SH 62<br>(via Kaginele) road km 9.96 to 25.10 in Byadagi Taluk                               | 10,27.92             | ...                          | 1,59.64             | ...      | 1,59.64  | 11,87.56                            | (-) 84.47                                              |
| Improvements to Moodabidre Bantwal Road from Km<br>0.00 to 25.80 in Bantwal Taluk                                                    | 4.89                 | ...                          | ...                 | ...      | ...      | 16,20.75                            | ...                                                    |
| Reconstruction of Jalahalli to Gugal road via Arker, Sunkeshwarahala (MDR)in Deodurga taluk, Raichur District                        | ...                  | ...                          | 7,86.65             | ...      | 7,86.65  | 17,01.07 (h)                        | ...                                                    |
| Reconstruction of Mustoor to Sirwar via Jagatkal road (MDR) Deodurga taluk, Raichur District                                         | ...                  | ...                          | 11,50.91            | ...      | 11,50.91 | 15,55.00 (h)                        | ...                                                    |
| Improvements to Deodurga to Konchapalli- Myadargol MDR in Deodurga taluka, Raichur District                                          | ...                  | ...                          | 8,76.27             | ...      | 8,76.27  | 18,71.35 (h)                        | ...                                                    |
| Improvements to Deodurga Cross to Mathapalli via Sugaral-Gundagurthi in Deodurga taluk, Raichur District                             | ...                  | ...                          | 22,10.34            | ...      | 22,10.34 | 22,10.34                            | ...                                                    |
| Improvement to Hospet-Shimoga ( SH-25) to Holagundhi - Sonnamorageri Hagaribommanbahalli taluk Bellary District                      | ...                  | ...                          | 14,01.10            | ...      | 14,01.10 | 15,16.13 (h)                        | ...                                                    |
| Improvements to Mangalore Athardi SH-67 road, Subrmanya – Udupi SH-37 & Subrmanya Manjeshwara SH-41 road Package-62 Indent NO. 11686 | ...                  | ...                          | 8,14.53             | ...      | 8,14.53  | 44,36.32 (h)                        | ...                                                    |

|     | (1)                                                                                                                                                  | (2)                | (3)        | (4)                | (5)        | (6)                | (7)                  | (8)              |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------|--------------------|------------|--------------------|----------------------|------------------|
|     | Improvements to Bengaluru Jalsoor SH-85 road from km 291.51 to 331.71 km in Sullia taluk                                                             | ...                | ...        | ...                | ...        | ...                | 21,33.60 (h)         | ...              |
|     | Construction of Cement Concrete pavement to Shankar Matt Road in Shimoga city limit                                                                  | ...                | ...        | 10.87              | ...        | 10.87              | 13,81.56 (h)         | ...              |
|     | Other Works each costing ₹10 crore and less                                                                                                          | 18,42,85.94        | ...        | 29,51,41.50        | ...        | 29,51,41.50        | 61,25,90.38 (i)      | (+) 60.15        |
|     | <b>Total 04 – 337</b>                                                                                                                                | <b>21,96,73.22</b> | <b>...</b> | <b>30,39,08.52</b> | <b>...</b> | <b>30,39,08.52</b> | <b>1,15,66,22.22</b> | <b>(+) 38.34</b> |
| 796 | Tribal Area Sub-Plan                                                                                                                                 | ...                | ...        | ...                | ...        | ...                | 1,16.19              | ...              |
|     | <b>Total 796</b>                                                                                                                                     | <b>...</b>         | <b>...</b> | <b>...</b>         | <b>...</b> | <b>...</b>         | <b>1,16.19</b>       | <b>...</b>       |
| 800 | Other Expenditure                                                                                                                                    |                    |            |                    |            |                    |                      |                  |
|     | Improvement and upgradation of Road from Kunigal to Channapatna                                                                                      | ...                | ...        | ...                | ...        | ...                | 11,09.28             | ...              |
|     | Improvements to Hosakote Kadugodi, Anekal Road – Varthur to Sarjapur (SH 35.50 kms) Anekal Taluk, Special Division, Bengaluru                        | ...                | ...        | ...                | ...        | ...                | 23,34.84             | ...              |
|     | Improvements to Bengaluru – Magadi – Huliurdurga Road, Bengaluru                                                                                     | ...                | ...        | ...                | ...        | ...                | 49,07.12             | ...              |
|     | Improvements to Yelahanka – Hindupura Road, Bengaluru                                                                                                | ...                | ...        | ...                | ...        | ...                | 55,46.60             | ...              |
|     | Improvement to Bengaluru Nandi Road, Bengaluru                                                                                                       | ...                | ...        | ...                | ...        | ...                | 40,73.95             | ...              |
|     | Improvements to NH 4 to Devanahally via Bhudigere, Bengaluru                                                                                         | ...                | ...        | ...                | ...        | ...                | 31,47.44             | ...              |
|     | Improvements to MDRs connecting Chenammanahally-Kodanakuppe - KP Doddi and Kavanapura in Kylanahalli, Bengaluru                                      | ...                | ...        | ...                | ...        | ...                | 31,14.37             | ...              |
|     | Improvements to MDR s connecting Manchinabele - Sugganahalli and Mayaganahalli in Ramanagara Taluk                                                   | ...                | ...        | ...                | ...        | ...                | 22,19.40             | ...              |
|     | Improvements to MDRs connecting Kakarammanahally - Vajrahally - Shanumangala - Bengaluru - Ittamadu and Kolliganahalli in Bidadi Hobli, Bengaluru    | ...                | ...        | ...                | ...        | ...                | 34,88.26             | ...              |
|     | Improvements to MDRs connecting Doddaganagavadi-Jalamangala-Akkur-Kootagal-Jogaradoddi-Mellehalli and Katukanapalya in Kootagal Hobli, Bengaluru     | ...                | ...        | ...                | ...        | ...                | 33,14.59             | ...              |
|     | Improvement to Road connecting BMH Road to Ajjanahalli, Nehtenahalli, Hullivanahalli, Gejagarapuppe and Other Village in Madabal Hobli, Magadi Taluk | ...                | ...        | ...                | ...        | ...                | 26,66.00             | ...              |
|     | Improvements to MDRs connecting NH 48 to Taggikuppe, Maignahalli, Maruru, Muthsagara, Thippasandra in Magadi Taluk, Bengaluru                        | ...                | ...        | ...                | ...        | ...                | 20,86.88             | ...              |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(i) Balance amounting to ₹95,56.32 lakh transferred proforma (8) items marked with (h) above from 'Other Works each costing ₹10 crore and less '.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                                                                                           | Actuals for          | Actuals for the year 2015-16 |                     |          |       | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------|---------------------|----------|-------|-------------------------------------|--------------------------------------------------------|
|                                                                                                                                                                                 | 2014-15              | Non-Plan                     | Plan <sup>(*)</sup> |          | Total |                                     |                                                        |
|                                                                                                                                                                                 | (Total)              |                              | State Plan          | CSS/ CP* |       |                                     |                                                        |
|                                                                                                                                                                                 | (In lakhs of rupees) |                              |                     |          |       |                                     |                                                        |
| (1)                                                                                                                                                                             | (2)                  | (3)                          | (4)                 | (5)      | (6)   | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                                                                                                 |                      |                              |                     |          |       |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                                                                                                                 |                      |                              |                     |          |       |                                     |                                                        |
| (g) Capital Account of Transport – contd.                                                                                                                                       |                      |                              |                     |          |       |                                     |                                                        |
| 5054 Capital Outlay on Roads and Bridges – contd.                                                                                                                               |                      |                              |                     |          |       |                                     |                                                        |
| 04 State Highways – contd.                                                                                                                                                      |                      |                              |                     |          |       |                                     |                                                        |
| 800 Other Expenditure – contd.                                                                                                                                                  |                      |                              |                     |          |       |                                     |                                                        |
| Improvement to MDRs connecting NH 48 to<br>Motaganahally, Kudur Hosapalya and Other villages in<br>Magadi Taluk, Bengaluru                                                      | ...                  | ...                          | ...                 | ...      | ...   | 21,99.14                            | ...                                                    |
| Improvements to MDRs Devanahally Taluk from Kolar<br>Sompura Road connecting K.S.Road to NH 7, Avathi<br>Vijayapura Road, Shidlaghatta Vijapura Road to<br>C.S.Hosur, Bengaluru | ...                  | ...                          | ...                 | ...      | ...   | 23,81.82                            | ...                                                    |
| Improvements to MDRs in Western part of Devenahally<br>Taluk, Road connecting NH 207 to Karehally, Bengaluru                                                                    | 7.28                 | ...                          | ...                 | ...      | ...   | 31,92.96                            | ...                                                    |
| Improvements to MDRs in Eastern part of Devanahally<br>Taluk (Yelahanka Vijayapura Road), Bengaluru                                                                             | 4,49.00              | ...                          | ...                 | ...      | ...   | 32,53.83                            | ...                                                    |
| Improvements to Road from Kanakapura to Sangam, in<br>Kanakapura and Sathnur, Bengaluru                                                                                         | ...                  | ...                          | ...                 | ...      | ...   | 15,45.44                            | ...                                                    |
| Improvements to Bylanarasapura – Hosakote<br>Shidlhaghatta Road via Koratti, Hosakote Taluk,<br>Bengaluru                                                                       | ...                  | ...                          | ...                 | ...      | ...   | 16,11.90                            | ...                                                    |
| Improvements to Road from Dobbaspur to Urgigere via<br>Lakkur Narasapur in Nelamangala Taluk, Bengaluru                                                                         | ...                  | ...                          | ...                 | ...      | ...   | 11,37.42                            | ...                                                    |
| Improvements to MDR from T Begur to Baragur via<br>Tyamagondalu in Nelamangala Taluk, Bengaluru                                                                                 | ...                  | ...                          | ...                 | ...      | ...   | 16,95.49                            | ...                                                    |
| Improvement of Road from Anekal to Meenakshi temple<br>via Banerghatta SH 86A, Special Division, Bengaluru                                                                      | ...                  | ...                          | ...                 | ...      | ...   | 19,57.94                            | ...                                                    |
| Improvements to NH 7 Banerghatta Road – Basavapura<br>Gate via Bettadasapura MDR 11 Kms. Special Division,<br>Bengaluru                                                         | ...                  | ...                          | ...                 | ...      | ...   | 11,88.77                            | ...                                                    |

| (1)                                                                                                                               | (2) | (3) | (4) | (5) | (6) | (7)      | (8) |
|-----------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|----------|-----|
| Improvements to Bengaluru – Hennur-Kannur Road, Special Division, Bengaluru                                                       | ... | ... | ... | ... | ... | 12,63.65 | ... |
| Improvement to Road from Rajanukunte to Madure Road, Special Division, Bengaluru                                                  | ... | ... | ... | ... | ... | 25,87.14 | ... |
| Improvement to Road from Bommanahalli via Begurkoppa to BAB Road, Special Division, Bengaluru                                     | ... | ... | ... | ... | ... | 23,94.33 | ... |
| Improvements to road from NH 218 TO AP border leading to Mahaboobnagar via Chincholi [Km 92.00 to 108.20]                         | ... | ... | ... | ... | ... | 20,07.94 | ... |
| Improvement to road from Sri Sathya Sai Ashram to NH 4 (Special division, Bengaluru)                                              | ... | ... | ... | ... | ... | 20,74.39 | ... |
| Improvement to Major District Road – Urdigere cross in SH 3 Yelachigere via Katenahalli Seethakal Palya Kolal in Koratagere Taluk | ... | ... | ... | ... | ... | 11,78.01 | ... |
| Improvement to Hesarghatta Tank bund road                                                                                         | ... | ... | ... | ... | ... | 24,42.16 | ... |
| Improvement to Zaheerabad - Nanded Road Km 15 to 25 ISC/KMT/17                                                                    | ... | ... | ... | ... | ... | 19,25.36 | ... |
| Improvement, construction of two lane from 0.00 to 15.00 KM Zaheerabad to Nanded section in Bidar District. 206/KNT/2007/11       | ... | ... | ... | ... | ... | 19,41.32 | ... |
| Improvements to Riding Quality from 0 to 18 of NH-63 Ankola Gooty section                                                         | ... | ... | ... | ... | ... | 13,15.25 | ... |
| Improvements to Riding Quality from 108 to 136 NH- 17 Panaji- Mangaluru section                                                   | ... | ... | ... | ... | ... | 10,11.37 | ... |
| Widening to two lane from Km. 92 to 115 of NH 218                                                                                 | ... | ... | ... | ... | ... | 28,13.50 | ... |
| Improvement to road from Kailancha Hobli, Chammahalli – Kachanakoppa, K.P.Doddi, kavanapura G.M.Road at Ramanagaram Taluk         | ... | ... | ... | ... | ... | 26,64.65 | ... |
| Emergent construction and repair Works/Schemes from Km 237 to Km 263 (Shiradi Ghat) of NH 48 Bengaluru Mangaluru road             | ... | ... | ... | ... | ... | 63,74.49 | ... |
| Strengthening from Km 263.00 to 286.00 of NH 48 Bengaluru Mangaluru section                                                       | ... | ... | ... | ... | ... | 15,20.91 | ... |
| Strengthening from Km 286.00.00 to 309.00 of NH 48 Bengaluru Mangaluru section                                                    | ... | ... | ... | ... | ... | 14,74.89 | ... |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                      | Actuals for<br>2014-15 | Actuals for the year 2015-16 |                      |          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |       |
|------------------------------------------------------------------------------------------------------------|------------------------|------------------------------|----------------------|----------|-------------------------------------|--------------------------------------------------------|-------|
|                                                                                                            | (Total)                | Non-Plan                     | Plan <sup>(*)</sup>  |          |                                     |                                                        | Total |
|                                                                                                            |                        |                              | State Plan           | CSS/ CP* |                                     |                                                        |       |
|                                                                                                            |                        |                              | (In lakhs of rupees) |          |                                     |                                                        |       |
| (1)                                                                                                        | (2)                    | (3)                          | (4)                  | (5)      | (6)                                 | (7)                                                    | (8)   |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                            |                        |                              |                      |          |                                     |                                                        |       |
| C Capital Account of Economic Services – contd.                                                            |                        |                              |                      |          |                                     |                                                        |       |
| (g) Capital Account of Transport – contd.                                                                  |                        |                              |                      |          |                                     |                                                        |       |
| 5054 Capital Outlay on Roads and Bridges – contd.                                                          |                        |                              |                      |          |                                     |                                                        |       |
| 04 District and Other Roads – contd.                                                                       |                        |                              |                      |          |                                     |                                                        |       |
| 800 Other Expenditure – contd.                                                                             |                        |                              |                      |          |                                     |                                                        |       |
| Improvement to Zaheerabad – Nanded road from KM 15.00 to 25.00 ISC/KMT/17                                  | ...                    | ...                          | ...                  | ...      | ...                                 | 12,40.92                                               |       |
| Improvements/renewals from Km 64.00 to 106.00 of NH63 Ankola Gooty Section                                 | ...                    | ...                          | ...                  | ...      | ...                                 | 16,87.20                                               | ...   |
| Improvements to road from kollegal to Hasannur Ghat via Lakkanahalli SH38                                  | ...                    | ...                          | ...                  | ...      | ...                                 | 11,40.69                                               | ...   |
| Widening to four lane from Km 102.100 to 105.600 [in Arasikere limits] of NH 206 Tumkur – Honnavar section | ...                    | ...                          | ...                  | ...      | ...                                 | 15,38.93                                               | ...   |
| Widening to four lane Km 91.00 to Km 103.00 and Km 106.00 to 118.00 of NH 206 Tumkur – Honnavar Section    | ...                    | ...                          | ...                  | ...      | ...                                 | 19,81.87                                               | ...   |
| Improvement road 'c' cross road in Doddaballapura city                                                     | ...                    | ...                          | ...                  | ...      | ...                                 | 11,54.50                                               | ...   |
| Upgradation of Hosakote Gunturpally B C Road SH 82 under ISC Scheme                                        | ...                    | ...                          | ...                  | ...      | ...                                 | 16,26.26                                               | ...   |
| Improvements road from Chincholi to Yadgir via Sedam road [Wanamarapalli Raichur road SH 15] in Kalaburagi | ...                    | ...                          | 7,81.95              | ...      | 7,81.95                             | 71,75.83 (j)                                           | ...   |
| Renewal/improvement from Km 348.750 to 358.00 Km 378.00 to 388.00 and Km 408.00 to 423.00 of NH 9          | ...                    | ...                          | ...                  | ...      | ...                                 | 13,26.94                                               | ...   |
| Renewal/improvements in selected reaches of NH 218                                                         | ...                    | ...                          | ...                  | ...      | ...                                 | 19,07.25                                               | ...   |
| Renewal/improvements to NH 207 [Hosur Dobbaspeta section] Job No. 207 KNT 622                              | ...                    | ...                          | ...                  | ...      | ...                                 | 10,19.00                                               | ...   |

| (1)                                                                                                                                                                            | (2) | (3) | (4) | (5) | (6) | (7)          | (8) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|--------------|-----|
| Widening and strengthening of existing intermediate lane to four lane carriage way [Sira Madhugiri Section] in Karnataka under special scheme Job No. 234 KNT 1030             | ... | ... | ... | ... | ... | 15,78.53     | ... |
| Construction of high lever major bridge and improvements of road from Bagalkote Railway crossing to Gaddanakere cross near backwater of Almatti resevoir in Bagalkote District | ... | ... | ... | ... | ... | 23,72.53     | ... |
| Renewal improvement from Km 195.00 to 210.00 Km 250.00 to 267.00 of Ankola Gooty Section of NH 63                                                                              | ... | ... | ... | ... | ... | 13,36.48     | ... |
| Improvements to NH 234 from Single lane to two lane from Km 194.900 to 243.300 Banavar Huliya section                                                                          | ... | ... | ... | ... | ... | 28,99.07     | ... |
| Widening including strengthening from existing intermediate lane single lane to two lane from Km 479.00 to 189.94 of NH 13 Sholapur Mangaluru section                          | ... | ... | ... | ... | ... | 12,83.00     | ... |
| Reconstruction road from Shimoga to Mangalore of NH 13                                                                                                                         | ... | ... | ... | ... | ... | 15,65.36     | ... |
| Improvements to riding quality from Km 237.00 to 264.00 of NH 48 [Shiradi ghat of western ghats]                                                                               | ... | ... | ... | ... | ... | 18,10.60     | ... |
| Widening of 2 lane KM 274-283 on NH 206                                                                                                                                        | ... | ... | ... | ... | ... | 13,61.00     | ... |
| Widening of 2 lane KM 212-227 on NH 207                                                                                                                                        | ... | ... | ... | ... | ... | 22,33.00     | ... |
| Rehabilitation of damaged reaches KM 349 to 368 NH63                                                                                                                           | ... | ... | ... | ... | ... | 13,58.00     | ... |
| Construction of approach Road to New Airport in Shivamogga Taluk                                                                                                               | ... | ... | ... | ... | ... | 12,67.80     | ... |
| Periodical renewals for 2009-10 from Km 190.00 to 216.00 of NH 48 Bengaluru-Mangaluru Section                                                                                  | ... | ... | ... | ... | ... | 10,29.30     | ... |
| Renewal NH 63Km 18.00 to 33.00 and 48.00 to 64.00                                                                                                                              | ... | ... | ... | ... | ... | 16,75.51     | ... |
| Improvements to road from Raichur Mantralaya SH 13 Km 42.400 to Km 51.60 in Raichur under ISC Scheme                                                                           | ... | ... | ... | ... | ... | 14,58.69     | ... |
| Renewal/improvements Km 355.00 and Km 386.00 to 409.00 of NH 13 Sholapur Mangaluru section                                                                                     | ... | ... | ... | ... | ... | 16,09.14     | ... |
| Widening to two lane km 147.975 to 194.555 of NH 234 Belur Banavara in Karnataka                                                                                               | ... | ... | ... | ... | ... | 34,00.35     | ... |
| Improvements to Kuduragundi-Muttinakoppa road via Nagara Makki-Belur-Kalmane road                                                                                              | ... | ... | ... | ... | ... | 10,09.48     | ... |
| Improvements to Nallur-Devarahalli road                                                                                                                                        | ... | ... | ... | ... | ... | 24,15.26 (j) | ... |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(j) Please refer footnote (k) on page No.215

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                                                                        | Actuals for<br>2014-15 | Actuals for the year 2015-16 |                     |          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------|---------------------|----------|-------------------------------------|--------------------------------------------------------|----------------------|
|                                                                                                                                                              | (Total)                | Non-Plan                     | Plan <sup>(*)</sup> |          |                                     |                                                        |                      |
|                                                                                                                                                              |                        |                              | State Plan          | CSS/ CP* |                                     |                                                        |                      |
|                                                                                                                                                              |                        |                              |                     |          |                                     |                                                        | (In lakhs of rupees) |
| (1)                                                                                                                                                          | (2)                    | (3)                          | (4)                 | (5)      | (6)                                 | (7)                                                    | (8)                  |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                                                                                              |                        |                              |                     |          |                                     |                                                        |                      |
| C Capital Account of Economic Services – contd.                                                                                                              |                        |                              |                     |          |                                     |                                                        |                      |
| (g) Capital Account of Transport – contd.                                                                                                                    |                        |                              |                     |          |                                     |                                                        |                      |
| 5054 Capital Outlay on Roads and Bridges – contd.                                                                                                            |                        |                              |                     |          |                                     |                                                        |                      |
| 04 District and Other Roads – conclud.                                                                                                                       |                        |                              |                     |          |                                     |                                                        |                      |
| 800 Other Expenditure – conclud.                                                                                                                             |                        |                              |                     |          |                                     |                                                        |                      |
| Improvement to road in Nelamangala constituency<br>Urulahalli Kanchenahalli                                                                                  | ...                    | ...                          | ...                 | ...      | ...                                 | 12,15.84                                               | ...                  |
| Construction of New Bridge across Tungabhadra river near<br>Haveri village                                                                                   | ...                    | ...                          | ...                 | ...      | ...                                 | 11,63.15                                               | ...                  |
| Renewal of road from Hubli-Humnabad Section NH-218E                                                                                                          | ...                    | ...                          | ...                 | ...      | ...                                 | 13,04.97                                               | ...                  |
| Improvements to Kurigadda-Gardolli road from 0.70 to<br>8.00 in Haliyal Taluka, Uttar Kannada District                                                       | 15,88.19               | ...                          | ...                 | ...      | ...                                 | 15,88.19                                               | ...                  |
| Improvements to road from Karehally road to Bengaluru<br>Nandi Road, Ardeshanahalli-Dasappanahalli Road to join<br>Mayasandra on NH 207 of Devanahalli Taluk | ...                    | ...                          | ...                 | ...      | ....                                | 31,92.96                                               | ...                  |
| Improvements to Yelahanka Vijayapura Road NH 207 to<br>join Hoskote Devanahalli Road from CBR Road to join<br>Ardeshanahalli Devanahalli Taluk               | ...                    | ...                          | ...                 | ...      | ....                                | 32,53.83                                               | ...                  |
| Improvements to Iglur-Gumlapura road to Bengaluru<br>Anekal Baneragata road via Marsur , Bagalur via Mandur<br>and Silk farm Thalgaatpura to Rachenamadavu   | ...                    | ...                          | 46.71               | ...      | 46.71                               | 12,25.17 (j)                                           | ...                  |
| Improvements to Kuduragundi-Muttinakoppa road via<br>Nagara Makki-Belur-Hathur-Mallandur Shimoga District                                                    | ...                    | ...                          | ...                 | ...      | ...                                 | 12,70.00 (j)                                           | ...                  |
| Improvements to Sankeswar- Sangam SH-44, Sureban-<br>Chittaragi-Sangama SH-133 Takkodi-Kudachi Cross<br>Jamkhandi constituency, Bagalkote District.          | ...                    | ...                          | 12,65.00            | ...      | 12,65.00                            | 23,03.14 (j)                                           | ...                  |

| (1)                                                                                                                                                                                                | (2)                | (3) | (4)                | (5) | (6)                | (7)                      | (8)                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----|--------------------|-----|--------------------|--------------------------|--------------------|
| Improvements to road Hoveenhipparagi-Kudari salawadgi-Kamankeri Bijapur District. Talikoti-Tumbagi via Gadisomanal, Gotkhindaki Hadagali-Yambatnal-Neginal-Markabbanalli-Satihall Salotagi-Khedagi | ...                | ... | 7,96.00            | ... | 7,96.00            | 18,97.94 (j)             | ...                |
| improvement to Savalagi Kokatanur road 0.00 to 9.40 in Jamkahandi taluk, Bagalkot                                                                                                                  | ...                | ... | ...                | ... | ...                | 16,55.82 (j)             | ...                |
| Improvements to road Chadachan-Havinal-Hattalli Devargennur-Lingadallil-Devapur-Mangalore, Barkhed Bilagi SH-124, Sindagi Taluka Bijapur,                                                          | ...                | ... | 7,23.47            | ... | 7,23.47            | 18,17.29 (j)             | ...                |
| Improvements to Sannur- Sahabad road from Km 0.00 to 15.00. (Job No.CRF-KNT-2013-1356,1359,1362, 1363, 1440 and1583)                                                                               | ...                | ... | 19,45.57           | ... | 19,45.57           | 23,00.41 (j)             | ...                |
| Improvements to Nedalagi to Aralagundgi Yadrami road (from Km 0.00 to 23.00). (Job No.CRF-KNT-2013-1357, 1403, 1417, 1537, 1538)                                                                   | ...                | ... | 7,93.43            | ... | 7,93.43            | 11,39.34 (j)             | ...                |
| Improvements to road AP Border Jamgi Hulsoor SH-123 from Km 0.00 to 38.55 in Aurad Tq. Selected reaches, Bidar District. (Job No.CRF-KNT-2013-1431, 1434, 1435, 1539, 1540)                        | ...                | ... | 9,81.91            | ... | ...                | 12,33.73 (j)             | ...                |
| Improvements to Benakanahalli-Doddabagilu (road from km 0.00 to 10.00) in the State of Karnataka. (Job No. CRF-KNT-2013-1342, 1341)                                                                | ...                | ... | 20,42.07           | ... | ...                | 20,58.89 (j)             | ...                |
| Improvements to Doddabagilu-Chidarahalli (road from km 0.00 to 5.00) in the State of Karnataka. (Job No. CRF-KNT-2013-1346, 1347)                                                                  | ...                | ... | 12,36.22           | ... | ...                | 12,43.47 (j)             | ...                |
| Improvements to Gadijogidundi to join Mandya Bannur road via Hunasaganahalli in Mysuru District (Job No. CRF-KNT-2013-1354, 1353)                                                                  | ...                | ... | 13,97.63           | ... | 13,97.63           | 14,14.85 (j)             | ...                |
| Improvements to Byadarahalli-Beeruta road (from km 0.00 to 10.00) (Job No. CRF-KNT-2013-1394)                                                                                                      | ...                | ... | 6,43.20            | ... | 6,43.20            | 10,02.89 (j)             | ...                |
| Renewal, Improvement from Km 290.00 to 348.00 of NH206                                                                                                                                             | ...                | ... | 90.28              | ... | 90.28              | 10,07.85 (j)             | ...                |
| Improvement to SH-126 from AP Boarder Phutpak-Gurmitkal-Handarki cross-Bheemanahalli-Chittapur-Dahandoti towards Hyderabad                                                                         | ...                | ... | 15,52.10           | ... | 15,52.10           | 27,40.98 (j)             | ...                |
| Other works each costing ₹10 crore and less                                                                                                                                                        | 1,39,64.26         | ... | 4,71,89.52         | ... | 4,71,89.52         | 61,75,44.11 (k)          | (+) 2,37.93        |
| <b>Total 04 - 800</b>                                                                                                                                                                              | <b>1,60,08.73</b>  | ... | <b>5,98,43.18</b>  | ... | <b>5,98,43.18</b>  | <b>79,37,53.31</b>       | <b>(+) 2,74.11</b> |
| <b>Total 5054 - 04</b>                                                                                                                                                                             | <b>23,56,81.95</b> | ... | <b>36,37,51.70</b> | ... | <b>36,37,51.70</b> | <b>1,95,09,96.42 (#)</b> | <b>(+) 54.34</b>   |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(k) Balance amounting to ₹1,14,51.66 lakh transferred proforma to (17) items marked with (j) from 'Other works each costing ₹10 crore and less'.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**  
*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                                                                          | Actuals for     | Actuals for the year 2015-16 |                     |            |                 | Expenditure<br>to end of<br>2015-16<br><br>(In lakhs of rupees) | Net<br>Increase (+)<br>/ Decrease (-)<br><br>in percentage |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------|---------------------|------------|-----------------|-----------------------------------------------------------------|------------------------------------------------------------|
|                                                                                                                                | 2014-15         | Non-Plan                     | Plan <sup>(*)</sup> |            | Total           |                                                                 |                                                            |
|                                                                                                                                | (Total)         |                              | State Plan          | CSS/ CP*   |                 |                                                                 |                                                            |
| (1)                                                                                                                            | (2)             | (3)                          | (4)                 | (5)        | (6)             | (7)                                                             | (8)                                                        |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br/>contd.</b>                                                                        |                 |                              |                     |            |                 |                                                                 |                                                            |
| <b>C Capital Account of Economic Services – contd.</b>                                                                         |                 |                              |                     |            |                 |                                                                 |                                                            |
| <b>(g) Capital Account of Transport – contd.</b>                                                                               |                 |                              |                     |            |                 |                                                                 |                                                            |
| <b>5054 Capital Outlay on Roads and Bridges – concld.</b>                                                                      |                 |                              |                     |            |                 |                                                                 |                                                            |
| <i>05 Roads of Inter State or Economic Importance</i>                                                                          |                 |                              |                     |            |                 |                                                                 |                                                            |
| 101 Bridges                                                                                                                    | ...             | ...                          | ...                 | ...        | ...             | 34,32.48                                                        | ...                                                        |
| 337 Road Works                                                                                                                 |                 |                              |                     |            |                 |                                                                 | ...                                                        |
| Construction of Link Road Attibele- Devanahalli -<br>Hoskote                                                                   | ...             | ...                          | ...                 | ...        | ...             | 16,19.66                                                        | ...                                                        |
| Construction of Link Road connecting Dobbaspct to<br>Devanahalli via Doddaballapura                                            | ...             | ...                          | ...                 | ...        | ...             | 11,38.83                                                        | ...                                                        |
| Upgradation of Hoskote -Guntapally BC Road                                                                                     | ...             | ...                          | ...                 | ...        | ...             | 12,38.92                                                        | ...                                                        |
| Improvements to Sira Amarapura Road in Sira Taluk                                                                              | ...             | ...                          | ...                 | ...        | ...             | 12,06.32                                                        | ...                                                        |
| Improvement to road from Gulbarga to Maharashtra<br>border via Chowdapur, Ganagapur, Afzalpur                                  | ...             | ...                          | 24,67.28            | ...        | 24,67.28        | 31,74.19 (l)                                                    | ...                                                        |
| Improvement to road NH218 to AP border leading<br>Mahaboobnagar- Chincholi (km 92 to 108.20) tq<br>Chincholi District Gulbarga | ...             | ...                          | ...                 | ...        | ...             | 23,21.03 (l)                                                    | ...                                                        |
| Other Works/ Schemes each costing ₹10 crore and less                                                                           | 34,99.87        | ...                          | 832.59              | ...        | 832.59          | 27,590.45 (m)                                                   | (-) 76.21                                                  |
| <b>Total 05 - 337</b>                                                                                                          | <b>34,99.87</b> | <b>...</b>                   | <b>32,99.87</b>     | <b>...</b> | <b>32,99.87</b> | <b>3,82,89.40 (#)</b>                                           | <b>(-) 5.71</b>                                            |
| <b>Total 5054 - 05</b>                                                                                                         | <b>34,99.87</b> | <b>...</b>                   | <b>32,99.87</b>     | <b>...</b> | <b>32,99.87</b> | <b>4,17,21.89</b>                                               | <b>(-) 5.71</b>                                            |
| <i>80 General</i>                                                                                                              |                 |                              |                     |            |                 |                                                                 |                                                            |
| 001 Direction and Administration                                                                                               | ...             | ...                          | ...                 | ...        | ...             | 87,47.17                                                        |                                                            |
| 052 Machinery and Equipment                                                                                                    | ...             | ...                          | ...                 | ...        | ...             | 5,53.57                                                         |                                                            |
| 190 Investments in Public Sector and Other Undertakings                                                                        |                 |                              |                     |            |                 |                                                                 |                                                            |
| Karnataka State Road Development Corporation<br>KSRDC)                                                                         | 45,00.00        | 43,60.93                     | ...                 | ...        | 43,60.93        | 11,45,69.78 (n)                                                 |                                                            |

|      | (1)                                                                      | (2)            | (3)         | (4)            | (5) | (6)                            | (7)         | (8) |
|------|--------------------------------------------------------------------------|----------------|-------------|----------------|-----|--------------------------------|-------------|-----|
|      | Karnataka Neeravari Nigam Limited                                        | ...            | ...         | ...            | ... | 10,00.00                       | ...         |     |
|      |                                                                          | ...            | 43,60.93    | ...            | ... | 43,60.93                       | ...         |     |
|      | Total 5054-80-190                                                        | 45,00.00       | ...         | ...            | ... | 11,99,30.71                    | ...         |     |
| 800  | Other Expenditure                                                        |                |             |                |     |                                |             |     |
|      | Karnataka Road Fund                                                      | 1,75,00.00     | ...         | ...            | ... | 2,50,00.00 (n)                 | ...         |     |
|      | Karnataka State Road Development Corporation                             | ...            | ...         | 2,31,00.00     | ... | 2,31,00.00 33,25,19.47 (n1)    | ...         |     |
|      | Other Works/ Scheme each costing ₹10 crore and less                      | ...            | ...         | ...            | ... | 54,85.23                       | ...         |     |
|      | Total 5054-80-800                                                        | ...            | ...         | 2,31,00.00     | ... | 2,31,00.00 36,30,04.70         | ...         |     |
| 902  | Deduct - Amount met from Central Road Fund                               | (-) 1,60,08.73 | ...         | (-) 1,73,08.07 | ... | (-) 1,73,08.07 (-) 17,62,78.00 | (-) 8.12    |     |
|      |                                                                          | ...            | 43,60.93    | ...            | ... |                                |             |     |
|      | Total 5054-80                                                            | 59,91.27       | ...         | 57,91.93       | ... | 1,01,52.86 31,59,58.15         | ...         |     |
|      |                                                                          | ...            | 43,60.93    | ...            | ... |                                |             |     |
|      | Total 5054                                                               | 50,45,68.62    | (-) 4,95.81 | 52,50,36.83    | ... | 52,89,01.95 3,88,51,50.73 (#)  | (+) 26.98   |     |
| 5055 | Capital Outlay on Road Transport                                         |                |             |                |     |                                |             |     |
| 050  | Lands and Buildings                                                      |                |             |                |     |                                |             |     |
|      | Purchase of Land for D. Devaraj Urs truck Terminal                       | ...            | ...         | ...            | ... | 5,00.00                        | ...         |     |
|      | Construction of Truck Terminal                                           | ...            | ...         | 1.00           | ... | 1.00 1,18,01.00                | ...         |     |
|      | Driver Training Institute                                                | ...            | ...         | 4,00.00        | ... | 4,00.00 38,76.00               | ...         |     |
|      | Total 050                                                                | ...            | ...         | 4,01.00        | ... | 4,01.00 1,61,77.00             | ...         |     |
| 190  | Investment in Public Sector and Other Undertakings                       |                |             |                |     |                                |             |     |
|      | Karnataka State Road Transport Corporation                               | 15,00.00       | ...         | 15,00.00       | ... | 15,00.00 6,30,92.26            | ...         |     |
|      | North Western Karnataka Road Transport Corporation                       | 15,00.00       | ...         | 15,00.00       | ... | 15,00.00 2,81,85.00            | ...         |     |
|      | Bengaluru Metropolitan Transport Corporation                             | ...            | ...         | ...            | ... | 66,31.00                       | ...         |     |
|      | North Eastern Karnataka Road Transport Corporation                       | 14,43.07       | ...         | 15,00.00       | ... | 15,00.00 1,98,43.07            | (+) 3.94    |     |
|      | Total 190                                                                | 44,43.07       | ...         | 45,00.00       | ... | 45,00.00 11,77,51.33           | (+) 1.28    |     |
| 800  | Other Expenditure                                                        |                |             |                |     |                                |             |     |
|      | Basic Services for Urban Transport – Sustainable Urban Transport Project | 86.21          | ...         | 5,00.00        | ... | 5,00.00 21,38.18               | (+) 4,79.98 |     |
|      | Other Works/ Scheme each costing ₹10 crore and less                      | ...            | ...         | ...            | ... | 3,03,53.69                     | ...         |     |
|      | Total 800                                                                | 86.21          | ...         | 5,00.00        | ... | 5,00.00 3,24,91.87             | (+) 4,79.98 |     |
| 902  | Deduct amount met from Infrastructure Initiative Fund                    | ...            | ...         | ...            | ... | (-) 67,00.00                   | ...         |     |
|      | Total 5055                                                               | 45,29.28       | ...         | 54,01.00       | ... | 54,01.00 15,97,20.20           | (+) 19.24   |     |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(m) Balance amounting to ₹30,27.94 lakh transferred proforma to (2) items marked with (l) from 'Other works each costing ₹10 crore and less'.

(n1) Balance amounting to ₹30,94,19.47 lakh transferred proforma from (2) items marked with (n) above due to reconciliation of government investments in KRDCL vide their letter dated 10-06-2016.

(#) Differs with previous balance by ₹0.01 lakh, due to rounding.

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                  | Actuals for                                       | Actuals for the year 2015-16 |                         |             | Total | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |           |
|--------------------------------------------------------|---------------------------------------------------|------------------------------|-------------------------|-------------|-------|-------------------------------------|--------------------------------------------------------|-----------|
|                                                        | 2014-15                                           | Non-Plan                     | Plan <sup>(&amp;)</sup> |             |       |                                     |                                                        |           |
|                                                        | (Total)                                           |                              | State Plan              | CSS/ CP*    |       |                                     |                                                        |           |
|                                                        |                                                   |                              | (In lakhs of rupees)    |             |       |                                     |                                                        |           |
| (1)                                                    | (2)                                               | (3)                          | (4)                     | (5)         | (6)   | (7)                                 | (8)                                                    |           |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.        |                                                   |                              |                         |             |       |                                     |                                                        |           |
| C Capital Account of Economic Services – contd.        |                                                   |                              |                         |             |       |                                     |                                                        |           |
| (g) Capital Account of Transport – conclud.            |                                                   |                              |                         |             |       |                                     |                                                        |           |
| 5056 Capital Outlay on Inland Water Transport          |                                                   |                              |                         |             |       |                                     |                                                        |           |
| 800                                                    | Other Expenditure                                 | ...                          | ...                     | ...         | ...   | 19.05                               | ...                                                    |           |
| Total 5056                                             |                                                   | ...                          | ...                     | ...         | ...   | 19.05                               | ...                                                    |           |
| 5075 Capital Outlay on Other Transport Services        |                                                   |                              |                         |             |       |                                     |                                                        |           |
| 60 Others                                              |                                                   |                              |                         |             |       |                                     |                                                        |           |
| 190 Investment in Public Sector and Other Undertakings |                                                   |                              |                         |             |       |                                     |                                                        |           |
| Konkan Railway Corporation                             |                                                   | ...                          | ...                     | ...         | ...   | 1,20,97.00                          | ...                                                    |           |
| Total 60 - 190/Total 5075 - 60/ Total 5075             |                                                   | ...                          | ...                     | ...         | ...   | 1,20,97.00                          | ...                                                    |           |
|                                                        |                                                   | ...                          | 43,60.93                | ...         | ...   |                                     |                                                        |           |
| Total (g) Capital Account of Transport                 |                                                   | 51,46,77.06                  | (-) 4,95.81             | 53,60,79.44 | ...   | 53,99,44.56                         | 4,08,60,62.22 (&)                                      | (+) 26.63 |
| (j) Capital Account of General Economic Services       |                                                   |                              |                         |             |       |                                     |                                                        |           |
| 5452 Capital Outlay on Tourism                         |                                                   |                              |                         |             |       |                                     |                                                        |           |
| 01 Tourist Infrastructure                              |                                                   |                              |                         |             |       |                                     |                                                        |           |
| 102                                                    | Tourist Accommodation                             | ...                          | ...                     | ...         | ...   | 1,07.86                             | ...                                                    |           |
| Total 01 - 102                                         |                                                   | ...                          | ...                     | ...         | ...   | 1,07.86                             | ...                                                    |           |
| 800 Other Expenditure                                  |                                                   |                              |                         |             |       |                                     |                                                        |           |
| Roads to Tourist Places                                |                                                   | 56,80.76                     | ...                     | 25,00.00    | ...   | 25,00.00                            | 2,69,31.70                                             | (-) 55.99 |
| Guru-ta-Gaddi Tercentenary Celebration                 |                                                   | ...                          | ...                     | ...         | ...   | 90,00.00                            | ...                                                    | ...       |
| Tourist Infrastructure at various places               |                                                   | 1,38,91.01                   | ...                     | 1,74,91.15  | ...   | 1,74,91.15                          | 7,69,91.56                                             | (+) 25.92 |
| Theme Park Vijayanagar – Government contribution       |                                                   | ...                          | ...                     | ...         | ...   | 3,69.62 (p)                         | ...                                                    | ...       |
| Other Works/Scheme each costing ₹10 crore and less     |                                                   | (-) 0.38                     | ...                     | ...         | ...   | 56,87.12                            | ...                                                    | ...       |
| Total 01 - 800                                         |                                                   | 1,78,90.38                   | ...                     | 1,99,91.15  | ...   | 1,99,91.15                          | 11,89,79.99                                            | (+) 11.74 |
| 901                                                    | Deduct receipts and recoveries on Capital Account | (-) 16,81.01                 | (-) 27.76               | ...         | ...   | (-) 27.76                           | (-) 3,29.35 (p1)                                       | (+) 98.34 |
| Total 5452 - 01                                        |                                                   | 1,78,90.38                   | (-) 27.76               | 1,99,91.15  | ...   | 1,99,63.40                          | 11,87,58.51                                            | (+) 11.59 |

|                                                                                              | (1) | (2)               | (3)              | (4)               | (5)        | (6)               | (7)                | (8)              |
|----------------------------------------------------------------------------------------------|-----|-------------------|------------------|-------------------|------------|-------------------|--------------------|------------------|
| 03 General                                                                                   |     |                   |                  |                   |            |                   |                    |                  |
| 101 Implementation of Karnataka tourism vision group recommendation                          |     | 15,00.00          | ...              | 14,99.42          | ...        | 14,99.42          | 29,99.42           | (-) 0.04         |
| <b>Total 03-101</b>                                                                          |     | <b>15,00.00</b>   | <b>...</b>       | <b>14,99.42</b>   | <b>...</b> | <b>14,99.42</b>   | <b>29,99.42</b>    | <b>(-) 0.04</b>  |
| 80 General                                                                                   |     |                   |                  |                   |            |                   |                    |                  |
| 190 Investments in Public Sector and Other Undertakings                                      |     |                   |                  |                   |            |                   |                    |                  |
| Karnataka State Tourism Development Corporation, Bengaluru                                   |     | ...               | ...              | ...               | ...        | ...               | 6,12.71            | ...              |
| Jungle Lodges and Resorts                                                                    |     | ...               | ...              | ...               | ...        | ...               | 39.00              | ...              |
| <b>Total 80-190</b>                                                                          |     | <b>...</b>        | <b>...</b>       | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>6,51.71</b>     | <b>...</b>       |
| 800 Other Expenditure                                                                        |     | ...               | ...              | ...               | ...        | ...               | 4,71.67            | ...              |
| <b>Total 80-800</b>                                                                          |     | <b>...</b>        | <b>...</b>       | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>4,71.67</b>     | <b>...</b>       |
| <b>Total 5452 - 80</b>                                                                       |     | <b>...</b>        | <b>...</b>       | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>11,23.38</b>    | <b>...</b>       |
| <b>Total 5452</b>                                                                            |     | <b>1,93,90.38</b> | <b>(-) 27.76</b> | <b>2,14,90.58</b> | <b>...</b> | <b>2,14,62.82</b> | <b>12,28,81.31</b> | <b>(+) 10.68</b> |
| 5465 Investments in General Financial and Trading Institutions                               |     |                   |                  |                   |            |                   |                    |                  |
| 01 Investments in General Financial Institutions                                             |     |                   |                  |                   |            |                   |                    |                  |
| 190 Investments in Public Sector and Other Undertakings                                      |     |                   |                  |                   |            |                   |                    |                  |
| Investments in Mysuru Sugar Company Limited, Bengaluru                                       |     | ...               | ...              | ...               | ...        | ...               | 1,00.00            | ...              |
| The Investment Corporation of India Limited, Mumbai                                          |     | ...               | ...              | ...               | ...        | ...               | 2.33               | ...              |
| Investments in Infrastructure Projects- Mahiti Bonds – Assistance for repayments (#)         |     | ...               | ...              | ...               | ...        | ...               | 1,33,85.99         | ...              |
| BIAP – Assistance for repayment of HUDCO loans – Assistance to KSIIDC for debt servicing (#) |     | 11,24.13          | 4,94.81          | ...               | ...        | 4,94.81           | 2,61,85.17         | (-) 55.98        |
| Development of Minor Airports (#)                                                            |     | 23,36.94          | ...              | 79,19.36          | ...        | 79,19.36          | 6,59,51.83         | (+) 2,38.88      |
| Biotech Park (#)                                                                             |     | 7,50.00           | ...              | 12,00.00          | ...        | 12,00.00          | 57,60.00 (q)       | (+) 60.00        |
| Karnataka Infrastructure Project Development Fund                                            |     | ...               | ...              | ...               | ...        | ...               | 11,00.00           | ...              |
| Equity in KEONICS for tier II Cities – IT                                                    |     | 1,50.00           | ...              | 2,00.00           | ...        | 2,00.00           | 20,00.00           | ...              |
| Alternate Roads                                                                              |     | ...               | ...              | ...               | ...        | ...               | 59,85.39           | ...              |
| Karnataka Viability Gap                                                                      |     | ...               | ...              | 15,84.00          | ...        | 15,84.00          | 34,82.00           | ...              |
| Investments in Bengaluru International Airport -through KSIIDC (#)                           |     | ...               | ...              | (-) 2,95.35       | ...        | (-) 2,95.35       | 1,90,43.18         | ...              |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(p) Balance amounting to ₹13,80.38 lakh transferred proforma from (1) item marked with (p1) 'Deduct receipts and recoveries on Capital Account', due to reconciliation.

(#) Please refer to footnote (#) on page no.221

(&) Differs with previous balance by ₹0.01 lakh, due to rounding.

(q) Balance amounting to ₹10,00.00 lakh decreased proforma due to reconciliation of government investments in KSIIDC by Government Ref:GO CI 115 CMI 2013 dated 31-03-2016

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – contd.**

*(Figures in italics represent Charged Expenditure)*

| Nature of Expenditure                                                            | Actuals for    | Non-Plan | Actuals for the year 2015-16 |          | Total          | Expenditure<br>to end of<br>2015-16 | Net<br>Increase (+) /<br>Decrease (-)<br>in percentage |
|----------------------------------------------------------------------------------|----------------|----------|------------------------------|----------|----------------|-------------------------------------|--------------------------------------------------------|
|                                                                                  | 2014-15        |          | Plan <sup>(£)</sup>          |          |                |                                     |                                                        |
|                                                                                  | (Total)        |          | State Plan                   | CSS/ CP* |                |                                     |                                                        |
|                                                                                  |                |          | (In lakhs of rupees)         |          |                |                                     |                                                        |
| (1)                                                                              | (2)            | (3)      | (4)                          | (5)      | (6)            | (7)                                 | (8)                                                    |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) –<br>contd.                                  |                |          |                              |          |                |                                     |                                                        |
| C Capital Account of Economic Services – contd.                                  |                |          |                              |          |                |                                     |                                                        |
| (j) Capital Account of General Economic Services – contd.                        |                |          |                              |          |                |                                     |                                                        |
| 5465 Investments in General Financial and Trading<br>Institutions – concld.      |                |          |                              |          |                |                                     |                                                        |
| 01 Investments in General Financial Institutions – concld.                       |                |          |                              |          |                |                                     |                                                        |
| 190 Investments in Public Sector and Other Undertakings –<br>concl.              |                |          |                              |          |                |                                     |                                                        |
| -State support to project <sup>(#)</sup>                                         | ...            | ...      | ...                          | ...      | ...            | 3,01,47.50                          | ...                                                    |
| -Land Acquisition for Trumpet Exchange <sup>(#)</sup>                            | ...            | ...      | ...                          | ...      | ...            | 22,26.94                            | ...                                                    |
| -Development of 408 acres of Government Land adjacent<br>to BIAP <sup>(#)</sup>  | 1,00.00        | ...      | ...                          | ...      | ...            | 9,71.08                             | ...                                                    |
| -KPTCL for providing Power at Site <sup>(#)</sup>                                | ...            | ...      | ...                          | ...      | ...            | 20,23.00                            | ...                                                    |
| -KSSIDC – BIAP cell <sup>(#)</sup>                                               | 25.00          | ...      | 25.00                        | ...      | 25.00          | 2,50.00                             | ...                                                    |
| Investments in Rail Infrastructure Development<br>Corporation Limited, Karnataka | ...            | ...      | ...                          | ...      | ...            | 15,01,70.50                         | ...                                                    |
| KRIDE ROB/RUB Projects                                                           | 51,18.98       | ...      | 82,34.12                     | ...      | 82,34.12       | 1,97,20.76                          | (+) 60.85                                              |
| Cost sharing for New Projects                                                    | 3,75,02.00     | ...      | 2,81,23.00                   | ...      | 2,81,23.00     | 13,24,23.32                         | (-) 25.01                                              |
| Cost Sharing Ramanagaram-Mysuru Railway Doubling                                 | 79,00.00       | ...      | 25,00.00                     | ...      | 25,00.00       | 1,67,80.00                          | (-) 68.35                                              |
| Cost sharing Bidar-Kalaburagi New Railway Line -SDP                              | 37,00.00       | ...      | 60,00.00                     | ...      | 60,00.00       | 1,51,00.00                          | (+) 62.16                                              |
| Gas Pipeline Project                                                             | 5.00           | ...      | ...                          | ...      | ...            | ...                                 | ...                                                    |
| City Gas Districtribution Project                                                | 10,00.00       | ...      | ...                          | ...      | ...            | 16,35.04                            | ...                                                    |
| Land Acquisition of Railway Project                                              | ...            | ...      | 42,17.27                     | ...      | 42,17.27       | 42,17.27                            | ...                                                    |
| Other works costing less than ₹10 crore and less                                 | (-) 1,27.50    | ...      | 65.00                        | ...      | 65.00          | 28,83.21                            | ...                                                    |
|                                                                                  | ...            | 4,94.81  | ...                          | ...      | ...            |                                     |                                                        |
| Total 01 – 190                                                                   | 5,95,84.55     | ...      | 5,97,72.40                   | ...      | 6,02,67.21     | 52,15,44.51                         | (+) 1.15                                               |
| 902 Deduct - Amount met from Infrastructure Initiative Fund                      | (-) 4,91,72.00 | ...      | (-) 5,72,96.17               | ...      | (-) 5,72,96.17 | (-) 31,68,91.17                     | (-) 216.52                                             |
|                                                                                  | ...            | 4,94.81  | ...                          | ...      | ...            |                                     |                                                        |
| Total 5465 – 01                                                                  | 1,04,12.55     | ...      | 24,76.23                     | ...      | 29,71.04       | 20,46,53.34                         | (-) 71.47                                              |

|                                                                   | (1)                  | (2)               | (3)             | (4)        | (5)             | (6)                | (7)                | (8)        |
|-------------------------------------------------------------------|----------------------|-------------------|-----------------|------------|-----------------|--------------------|--------------------|------------|
| 02 Investments in Trading Institutions                            |                      |                   |                 |            |                 |                    |                    |            |
| 190 Investments in Public Sector and Other Undertakings           |                      |                   |                 |            |                 |                    |                    |            |
| Karnataka State Beverages Corporation                             | ...                  | ...               | ...             | ...        | ...             | 12,00.00           | ...                | ...        |
| Mysuru Sales International Limited                                | 6,26.29              | ...               | ...             | ...        | ...             | 15,09.49           | ...                | ...        |
| <b>Total 02 - 190/ Total 5465 - 02</b>                            | <b>6,26.29</b>       | <b>...</b>        | <b>...</b>      | <b>...</b> | <b>...</b>      | <b>27,09.49</b>    | <b>...</b>         | <b>...</b> |
|                                                                   | ...                  | 4,94.81           | ...             | ...        | ...             |                    |                    |            |
| <b>Total 5465</b>                                                 | <b>1,10,38.83</b>    | <b>...</b>        | <b>24,76.23</b> | <b>...</b> | <b>29,71.04</b> | <b>20,73,62.83</b> | <b>(-) 73.09</b>   | <b>...</b> |
| <b>5475 Capital Outlay on Other General Economic Services</b>     |                      |                   |                 |            |                 |                    |                    |            |
| 101 Land Ceilings (Other than agricultural land)                  | 14.88                | (-) 14.60         | ...             | ...        | (-) 14.60       | 10,26.14           | ...                | ...        |
| 102 Civil Supplies                                                | 11,60.00             | ...               | ...             | ...        | ...             | 74,46.82           | ...                | ...        |
| Improvements for Jahgirs-Improvement of Rural Market              | ...                  | ...               | 56,00.00        | ...        | 56,00.00        | 75,35.00           | ...                | ...        |
| <b>Total 102</b>                                                  | <b>11,60.00</b>      | <b>...</b>        | <b>56,00.00</b> | <b>...</b> | <b>56,00.00</b> | <b>1,49,81.82</b>  | <b>(+) 3,82.76</b> | <b>...</b> |
| <b>5475 Capital Outlay on Other General Economic Services</b>     |                      |                   |                 |            |                 |                    |                    |            |
| 202 Compensation to land holders on abolition of Zamindari System | ...                  | ...               | ...             | ...        | ...             | 5,46.09            | ...                | ...        |
| 800 Other Expenditure                                             | 7,29.42              | ...               | 10,75.00        | ...        | 10,75.00        | 36,47.00           | (+) 47.38          | ...        |
| Creation of infrastructural facility to APMC's in backward area   | ...                  | ...               | 13,51.00        | ...        | 13,51.00        | 14,01.00           | ...                | ...        |
| <b>Total 5475-800</b>                                             | <b>...</b>           | <b>...</b>        | <b>24,26.00</b> | <b>...</b> | <b>24,26.00</b> | <b>50,48.00</b>    | <b>...</b>         | <b>...</b> |
| 901 Deduct Receipts and Recoveries on Capital Account             | ...                  | ...               | ...             | ...        | ...             | (-) 9,32.97        | ...                | ...        |
| <b>Total 5475</b>                                                 | <b>18,74.54</b>      | <b>(-) 14.60</b>  | <b>80,26.00</b> | <b>...</b> | <b>80,11.40</b> | <b>2,06,69.08</b>  | <b>(+) 3,27.38</b> | <b>...</b> |
| <b>Total (j) Capital Account of General Economic Services</b>     | <b>...</b>           | <b>4,94.81</b>    | <b>...</b>      | <b>...</b> | <b>...</b>      | <b>...</b>         | <b>...</b>         | <b>...</b> |
|                                                                   | 3,23,03.75           | (-) 42.36         | 3,19,92.80      | ...        | 3,24,45.26      | 35,09,13.22        | (+) 0.44           | ...        |
| <b>Total C. Capital Account of Economic Services</b>              | <b>...</b>           | <b>1,47,39.74</b> | <b>...</b>      | <b>...</b> | <b>...</b>      | <b>...</b>         | <b>...</b>         | <b>...</b> |
|                                                                   | 1,48,22,94.50        | (-) 10,77.00      | 1,42,64,44.11   | 6,63.43    | 1,44,07,70.28   | 13,64,70,60.10     | (+) 10.21          | ...        |
| <b>TOTAL EXPENDITURE HEADS (CAPITAL ACCOUNT)</b>                  | <b>...</b>           | <b>4,00,97.36</b> | <b>...</b>      | <b>...</b> | <b>...</b>      | <b>...</b>         | <b>...</b>         | <b>...</b> |
|                                                                   | 1,96,22,29.82        | (-) 3,84.27       | 2,02,71,76.34   | 44,13.43   | 2,07,13,02.85   | 17,67,53,16.86     | (+) 5.55           | ...        |
| <b>Salaries (\$)</b>                                              | <b>₹6,73.07 lakh</b> |                   |                 |            |                 |                    |                    |            |

(\*) The figures under the column 'CSS/CP' includes State's share of CSS, apportioned as per the budget provision. For State's share of CSS refer Appendix V-A.

(\$)

(#) Shown as Investments in 'Karnataka State Industrial Investment Development Corporation Limited' in Statement No.19

**Note:** Out of 112 Public Works/Water Resource Divisions, the information on works expenditure during the year and progressive balance of works for preparation of this statement has been furnished by 102 Divisional Offices.

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STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS – conclud.
EXPLANATORY NOTES TO STATEMENT NO. 16

Expenditure on Capital Account

The expenditure on Capital Outlay Increased by ₹10,90,73.03 lakh (5.56 per cent) from ₹1,96,22,29.82 lakh in 2014-15 to ₹2,07,13,02.85 lakh in 2015-16. The large and significant variations are as under:

Sl. No.	Head of Account	2015-2016	2014-2015	Increase (+)/ Decrease (-)	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
Increase in expenditure was noticed mainly under:					
01	5054 – Capital Outlay on Roads and Bridges	52,89,01.95	50,45,68.62	(+) 2,43,33.33	Increase was mainly under ‘District and Other Roads – Road Works’ (₹8,42,35.30 lakh), ‘State Highways – Road Works’ (₹21,35.21 lakh), State highways, Bridges (₹19,66.79 lakh), Road & Bridges other Expenditure (₹4,38,34.45lakh) and Other Expenditure (₹2,31,00.00 lakh).
02	4225 – Capital Outlay on Welfare of Scheduled Castes Scheduled Tribes and Other Backward Class	20,14,35.68	13,26,27.15	(+) 6,88,08.53	Increase was mainly under ‘Investments in Public Sector and Other Undertakings’ (₹21,35.15 lakh), ‘Welfare of Scheduled Caste’ (₹4,36,70.71 lakh) and ‘Education’ (₹1,94,11.57 lakh) and Other Expenditure (₹1,20,00.00 lakh)
03	4575 – Capital Outlay on Other Special Areas Programmes	9,00,00.00	8,01,44.43	(+) 98,55.57	Increase was mainly under ‘Other Expenditure’ (₹ 98,55.57 lakh)
04	4202 – Capital Outlay on Education, Sports, Art and Culture	7,17,96.26	3,17,21.11	(+) 4,00,75.15	Increase was mainly under ‘Technical Education – Polytechnics – State Plan Schemes’ (₹37,73.98 lakh) and ‘General Education – University and Higher Education’ (₹2,05,14.47 lakh), ‘Secondary Education’ (₹1,54,76.25lakh) and Other Expenditure (₹13,00.00 lakh).
05	4852 – Capital Outlay on Iron and Steel Industries	2,75,00.75	...	(+) 2,24,81.92	Increase was mainly under ‘ Industrial Infrastructure for Institutions ‘ (₹2,75,00.75 lakh)
06	5452 – Capital Outlay on Tourism	2,14,62.82	1,93,90.38	(+) 20,72.44	Increase was mainly under ‘Tourism Infrastructure – Other Expenditure’ (₹20,73.02 lakh)
07	4705 – Capital Outlay on Command Area Development	87,92.04	57,63.06	(+) 30,28.98	Increase was mainly under ‘Other Expenditure – CADA-SDP’ (₹30,28.98 lakh)
08	4210 – Capital Outlay on Medical and Public Health	8,19,71.26	7,90,42.61	(+) 29,28.65	Increase was mainly under ‘Hospital and Dispensaries’ (₹1,27,70.82 lakh), Other Programmes (₹23,97.55 lakh) was partially offset by decrease under ‘Allopathy’ ₹ (-) 1,19,03.19 lakh).
09	4217 – Capital Outlay on Urban Development	8,59,69.07	2,26,60.49	(+) 6,33,08.58	Increase was mainly under ‘State Capital - Other Expenditure’ (₹5,00,00.00 lakh) and ‘Other Expenditure’ (₹6,38,53.83 lakh)
10	4059 – Capital Outlay on Public Works	4,83,83.03	4,21,70.08	(+) 62,12.95	Increase mainly under ‘Construction’ (₹2,67,49.58 lakh)

(1)	(2)	(3)	(4)	(5)	(6)
11	4055 – Capital Out lay on Police	5,02,84.59	1,92,82.93	(+) 3,10,01.66	Increase was mainly under ‘Police Housing’ (₹3,02,90.99 lakh)
12	4216 – Capital Outlay on Housing	3,55,20.29	2,19,98.12	(+) 1,35,22.17	Increase was mainly under General – Investments in ‘Public Sector and Other Undertakings’ (₹1,15,12.74 lakh), ‘State Capital Development – Other Housing’ (₹19,85.00 lakh)
13	4885 – Other Capital Outlay on Industries and Minerals	1,58,82.00	75,00.00	(+) 83,82.00	Increase was mainly under Investments in ‘Public Sector and Other Undertakings’ (₹83,82.00 lakh)
14	4860 – Capital Outlay on Consumer Industries	1,16,68.72	36,33.09	(+) 80,35.63	Increase was mainly under ‘The Mysore Sugar Co. Limited, Bengaluru’ (₹39,12.623 lakh) and ‘Share Capital to KSIA, Commercial Co-operative Bank Limited’ (₹10,00.00 lakh)
15	5475 – Capital Outlay on Other General Economic Services	80,11.40	18,74.54	(+) 61,36.86	Increase was mainly on ‘Civil Supplies’ (₹44,40.00 lakh), ‘Other Expenditure’ (₹16,96.58 lakh)
16	4250 – Capital Out lay on Other Social Services	45,75.45	8,66.77	(+) 37,08.68	Increase was mainly under ‘Employment’ (₹32,98.57 lakh)
18	4702 – Capital Outlay on Minor Irrigation	11,39,38.09	10,09,85.31	(+) 1,29,52.78	Increase was mainly under ‘Surface Water’ (₹45,88.02 lakh), ‘Special Component Plan’ (₹34,53.83 lakh), ‘Tribal Area Sub Plan’ (₹12,20.31lakh) and ‘Other Expenditure’ (₹36,90.62 lakh)

Decrease in expenditure was noticed mainly under:

01	4405 – Capital Outlay on Fisheries	41,85.56	72,01.72	(-) 30,16.16	Decrease was mainly under ‘ Marine Fisheries’ (₹43,39.34 lakh)
02	4851 – Capital Outlay on Village & Small Industries	39,41.72	55,54.19	(-) 16,12.47	Decrease was mainly under ‘Small Scale Industries’ (₹16,69.73 lakh)
03	4701 – Capital Outlay on Medium Irrigation	56,64,98.02	66,48,75.96	(-) 9,83,77.94	Decrease was mainly under UKP Zone ‘Other Expenditure’(₹6,19,77.00 lakh) , ‘Karnataka Neeravari Nigama Ltd’ (₹4,30,00.00 lakh) set off by increase mainly under ‘Other Expenditure’ (₹32,44.40 lakh) and ‘Investments in Public Sector and Other Undertakings’ (₹3,56,25.82 lakh)
04	4401 – Capital Outlay on Crop Husbandry	56,42.99	68,97.78	(-) 12,54.79	Decrease was mainly under ‘Other Expenditure’ (₹20,57.00 lakh), set off by increase mainly under ‘Direction and Administration’ (₹16,61.21 lakh)
05	4215 – Capital Outlay on Water Supply and Sanitation	4,24,86.30	12,19,89.39	(-) 7,95,03.09	Decrease was mainly under ‘Rural Water Supply’ (₹7,97,14.00 lakh)
06	5465 – Investments in General Financial and Trading Institutions	29,71.04	1,10,38.83	(-) 80,67,79	Decrease was mainly due to ‘Deduct – Amount met from Infrastructure Initiative Fund’ (₹ 84,19.52 lakh)
07	4403 – Capital Outlay on Animal Husbandry	70,47.90	1,11,63.87	(-) 41,15.97	Decrease was mainly under ‘Veterinary Services and Animal Health’ (₹40,99.87 lakh)
08	4801 – Capital Outlay on Power Projects	49,38.19	2,52,08.90	(-) 2,02,70.71	Decrease was mainly due to ‘Deduct – Amount met from Infrastructure Initiative Fund’ (₹2,99,83.00 lakh)

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**STATEMENT NO. 17 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

**A STATEMENT OF PUBLIC DEBT AND OTHER OBLIGATIONS <sup>(1)</sup>**

| <i>Description of Debt</i>                                                             | <i>Balance on 1st April<br/>2015</i> | <i>Additions<br/>during the<br/>year</i> | <i>Discharges<br/>during the year</i> | <i>Balance on 31st<br/>March 2016</i> | <i>Net Increase<br/>(+)/<br/>Decrease((-)</i> |              | <i>Interest paid<br/>(In lakhs of<br/>rupees)</i> |
|----------------------------------------------------------------------------------------|--------------------------------------|------------------------------------------|---------------------------------------|---------------------------------------|-----------------------------------------------|--------------|---------------------------------------------------|
|                                                                                        | <i>(In lakhs of rupees)</i>          |                                          |                                       |                                       | <i>(In per cent)</i>                          |              |                                                   |
| (1)                                                                                    | (2)                                  | (3)                                      | (4)                                   | (5)                                   | (6)                                           |              | (7)                                               |
| <b>E Public Debt</b>                                                                   |                                      |                                          |                                       |                                       |                                               |              |                                                   |
| <b>6003 Internal Debt of the State Government <sup>(2)</sup></b>                       |                                      |                                          |                                       |                                       |                                               |              |                                                   |
| 101 Market Loans                                                                       | 6,94,19,49.67                        | 161,87,50.00                             | 12,73,45.27                           | 8,43,33,54.40                         | (+)                                           | 21.48        | 59,65,26.29                                       |
| 103 Loans from Life Insurance Corporation of India                                     | 2,48,35.35                           | ...                                      | 37,41.29                              | 2,10,94.06                            | (-)                                           | 15.06        | 40,95.71                                          |
| 104 Loans from General Insurance Corporation of India                                  | 22,48.51                             | ...                                      | 4,81.18                               | 17,67.33                              | (-)                                           | 21.40        | 4,75.90                                           |
| 105 Loans from the National Bank for Agricultural and Rural Development                | 31,58,31.39                          | 8,75,73.13                               | 6,63,42.35                            | 33,70,62.17                           | (+)                                           | 6.72         | 2,41,93.52                                        |
| 107 Loans from the State Bank of India and other Banks                                 | 22.60                                | ...                                      | ...                                   | 22.60                                 |                                               |              | ...                                               |
| 108 Loans from National Co-operative Development Corporation                           | (-) 1,11,62.36                       | 1.40 <sup>(b)</sup>                      | 6,01.62                               | (-) 1,17,62.58 (a)                    | (+)                                           | 5.38         | 2,93.24                                           |
| 109 Loans from other Institutions                                                      | 2.57                                 | ...                                      | ...                                   | 2.57                                  |                                               | ...          | ...                                               |
| 110 Ways and Means Advances from the Reserve Bank of India                             | ...                                  | ...                                      | ...                                   | ...                                   |                                               | ...          | ...                                               |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | 2,01,66,84.20                        | 27,38,07.00                              | 11,75,55.25                           | 2,17,29,35.95                         | (+)                                           | 7.75         | 20,12,81.73                                       |
| <b>Total 6003</b>                                                                      | <b>9,29,04,11.93</b>                 | <b>1,98,01,31.53</b>                     | <b>31,60,66.96</b>                    | <b>10,95,44,76.50</b>                 | (+)                                           | <b>17.91</b> | <b>82,68,66.39</b>                                |
| <b>6004 Loans and Advances from the Central Government <sup>(2)</sup></b>              |                                      |                                          |                                       |                                       |                                               |              |                                                   |
| 01 Non-Plan Loans                                                                      | 61,97.86                             | ...                                      | 5,70.56                               | 56,27.30                              | (-)                                           | 9.21         | 7,23.03                                           |
| 02 Loans for State/Union Territory Plan Schemes                                        | 1,26,42,33.55                        | 12,71,01.65                              | 9,43,82.13                            | 1,29,69,53.07                         | (+)                                           | 2.59         | 6,73,20.97                                        |
| 03 Loans for Central Plan Schemes                                                      | (-) 5,40.75                          | ...                                      | ...                                   | (-) 5,40.75 (c)                       |                                               | ...          | ...                                               |
| 04 Loans for Centrally Sponsored Plan Schemes                                          | (-) 18,25.05                         | ...                                      | ...                                   | (-) 18,25.05 (c)                      |                                               | ...          | ...                                               |
| 07 Pre-1984-85 Loans                                                                   | 6.91                                 | ...                                      | ...                                   | 6.91                                  |                                               | ...          | ...                                               |
| <b>Total 6004</b>                                                                      | <b>1,26,80,72.52</b>                 | <b>12,71,01.65</b>                       | <b>9,49,52.69</b>                     | <b>1,30,02,21.48</b>                  | (+)                                           | <b>2.54</b>  | <b>6,80,44.00</b>                                 |
| <b>Total E. Public Debt</b>                                                            | <b>10,55,84,84.45</b>                | <b>2,10,72,33.18</b>                     | <b>41,10,19.65</b>                    | <b>12,25,46,97.98</b>                 | (+)                                           | <b>16.06</b> | <b>89,49,10.39</b>                                |
| <b>I Small Savings, Provident Fund etc. <sup>(3)</sup></b>                             |                                      |                                          |                                       |                                       |                                               |              |                                                   |
| <b>(b) State Provident Funds</b>                                                       |                                      |                                          |                                       |                                       |                                               |              |                                                   |
| 8009 State Provident Funds                                                             | 1,10,87,42.46                        | 30,97,77.50                              | 20,72,78.86                           | 1,21,12,41.10                         | (+)                                           | 9.24         | 9,52,26.43                                        |
| <b>Total (b) State Provident Funds</b>                                                 | <b>1,10,87,42.46</b>                 | <b>30,97,77.50</b>                       | <b>20,72,78.86</b>                    | <b>1,21,12,41.10</b>                  | (+)                                           | <b>9.24</b>  | <b>9,52,26.43</b>                                 |
| <b>(c) Other Accounts</b>                                                              |                                      |                                          |                                       |                                       |                                               |              |                                                   |
| 8010 Trusts and Endowments                                                             | 1,00.65                              | ...                                      | ...                                   | 1,00.65                               |                                               | ...          | 0.89                                              |
| 8011 Insurance and Pension Funds                                                       | 90,88,39.71                          | 23,88,58.10                              | 13,27,89.12                           | 1,01,49,08.69                         | (+)                                           | 11.67        | 8,92,08.59                                        |
| <b>Total (c) Other Accounts</b>                                                        | <b>90,89,40.36</b>                   | <b>23,88,58.10</b>                       | <b>13,27,89.12</b>                    | <b>1,01,50,09.34</b>                  | (+)                                           | <b>11.67</b> | <b>8,92,09.48</b>                                 |

|                                                         | (1)                   | (2)                  | (3)                  | (4)                   | (5)        | (6)          | (7)                                |
|---------------------------------------------------------|-----------------------|----------------------|----------------------|-----------------------|------------|--------------|------------------------------------|
| <b>(d) Other Savings Schemes</b>                        |                       |                      |                      |                       |            |              |                                    |
| 8031 Other Savings Deposits                             | (-) 36.26             | ...                  | ...                  | (-) 36.26 (m)         | ...        | ...          | ...                                |
| 8032 Other Savings Certificates                         | 0.03                  | ...                  | ...                  | 0.03                  | ...        | ...          | ...                                |
| <b>Total (d) Other Savings Schemes</b>                  | <b>(-) 36.23</b>      | <b>...</b>           | <b>...</b>           | <b>(-) 36.23 (m)</b>  | <b>...</b> | <b>...</b>   | <b>...</b>                         |
| <b>Total I. Small Savings, Provident Fund etc.</b>      | <b>2,01,76,46.59</b>  | <b>54,86,35.60</b>   | <b>34,00,67.98</b>   | <b>2,22,62,14.21</b>  | <b>(+)</b> | <b>10.34</b> | <b>18,44,35.91</b>                 |
| <b>J. Reserve Funds<sup>(3)</sup></b>                   |                       |                      |                      |                       |            |              |                                    |
| <b>(a) Reserve Funds bearing Interest</b>               |                       |                      |                      |                       |            |              |                                    |
| 8115 Depreciation / Renewal Reserve Funds               | (-) 9.58              | 1.10                 |                      | (-) 8.48 (m)          | (-)        | 11.48        | 8.25                               |
| 8121 General and other Reserve Funds                    | ...                   | 19, 21,53.00         | 19,21,53.00          | ...                   |            |              | ...                                |
| <b>Total / Total (a) Reserve Funds bearing Interest</b> | <b>(-) 9.58</b>       | <b>19,21,54.10</b>   | <b>19, 21,53.00</b>  | <b>(-) 8.48 (m)</b>   | <b>(-)</b> | <b>11.48</b> | <b>...</b>                         |
| <b>(b) Reserve Funds not bearing Interest</b>           |                       |                      |                      |                       |            |              |                                    |
| 8222 Sinking Funds                                      | 40.68                 | 10,70,00.00          | 10,70,00.00          | 40.68                 | ...        | ...          | ...                                |
| 8229 Development and Welfare Funds                      | 1,19,31,92.02         | 15,99,47.35          | 38,60,18.07          | 96,71,21.30           | (-)        | 18.94        | ...                                |
| 8235 General and Other Reserve Funds                    | 7,00,12.60            | (-) 49.90            | ...                  | 6,99,62.70            | (-)        | 0.07         | ...                                |
| <b>Total (b) Reserve Funds not bearing Interest</b>     | <b>1,26,32,45.30</b>  | <b>26,68,97.45</b>   | <b>49,30,18.07</b>   | <b>1,03,71,24.68</b>  | <b>(-)</b> | <b>17.90</b> | <b>...</b>                         |
| <b>Total J. Reserve Funds</b>                           | <b>1,26,32,35.72</b>  | <b>45,90,51.55</b>   | <b>68,51,71.07</b>   | <b>1,03,71,16.20</b>  | <b>(-)</b> | <b>17.90</b> | <b>8.25</b>                        |
| <b>K. Deposits<sup>(3)</sup> &amp; Advances</b>         |                       |                      |                      |                       |            |              |                                    |
| <b>(a) Deposits bearing Interest</b>                    |                       |                      |                      |                       |            |              |                                    |
| 8338 Deposits of Local Funds                            | (-) 22.25             | ...                  | 0.23                 | (-) 22.48 (m)         | (+)        | 1.03         | ...                                |
| 8342 Other Deposits                                     | 2,81,49.52            | 8,14,06.24           | 7,99,92.26           | 2,95,63.50            | (+)        | 5.02         | ...                                |
| <b>Total (a) Deposits bearing Interest</b>              | <b>2,81,27.27</b>     | <b>8,14,06.24</b>    | <b>7,99,92.49</b>    | <b>2,95,41.02</b>     | <b>(+)</b> | <b>5.03</b>  | <b>...</b>                         |
| <b>(b) Deposits not bearing Interest</b>                |                       |                      |                      |                       |            |              |                                    |
| 8443 Civil Deposits                                     | 50,19,69.76           | 98,00,96.82          | 93,48,92.82          | 54,71,73.76           | (+)        | 9.01         | ...                                |
| 8448 Deposits of Local Funds                            | 1,20,10,90.81         | 2,63,15,49.57        | 2,50,02,88.26        | 1,33,23,52.12         | (+)        | 10.92        | ...                                |
| 8449 Other Deposits                                     | 28,47,38.43           | 54,80,78.43          | 69,76,04.18          | 13,52,12.68           | (-)        | 52.51        | ...                                |
| <b>Total (b) Deposits not bearing Interest</b>          | <b>1,98,77,99.00</b>  | <b>4,15,97,24.82</b> | <b>4,13,27,85.26</b> | <b>2,01,47,38.56</b>  | <b>(+)</b> | <b>1.35</b>  | <b>...</b>                         |
| <b>Total K. Deposits</b>                                | <b>2,01,59,26.27</b>  | <b>4,24,11,31.06</b> | <b>4,21,27,77.75</b> | <b>2,04,42,79.58</b>  | <b>(+)</b> | <b>1.40</b>  | <b>...</b>                         |
| <b>TOTAL OTHER OBLIGATIONS</b>                          | <b>5,29,68,08.58</b>  | <b>5,24,88,18.21</b> | <b>5,23,80,16.80</b> | <b>5,30,76,09.99</b>  | <b>(+)</b> | <b>0.20</b>  | <b>18,44,44.16</b>                 |
| <b>TOTAL DEBT AND OTHER OBLIGATIONS</b>                 | <b>15,85,52,93.03</b> | <b>7,35,60,51.39</b> | <b>5,64,90,36.45</b> | <b>17,56,23,07.97</b> | <b>(+)</b> | <b>10.76</b> | <b>1,07,93,54.55<sup>(d)</sup></b> |

(1) Entity wise details of off budget borrowings are given in Annexure D. Also, please refer Para 3 (xiii) of Notes to Accounts in the Volume I.

(2) Details of loans/ bonds included under the minor heads below the major head 6003 and 6004 are furnished in the Annexure to this Statement.

(3) A detailed account is given in Statement No.21.

(a) Minus balance is due to non-accounting of loan receipts from National Co-operative Development Corporation in Government Accounts, while repayments were made through the Government Accounts.

(b) Repayment of - NCDC Loans of ₹1.40 lakh which is under verification.

(c) Please refer foot note (h) on Page No. 234.

(d) Excludes Interest on Management of Debt ₹15,59.04 lakh.

(m) Reasons for minus balances are under examination.

**STATEMENT NO. 17 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.**

**ANNEXURE TO STATEMENT NO. 17 (A)**

| <i>Description of Loan</i>                        |                                                        | <i>When raised</i> | <i>Balance on 1st April 2015</i> | <i>Additions during the year</i> | <i>Discharges during the year</i> | <i>Balance on 31st March 2016</i> |
|---------------------------------------------------|--------------------------------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
|                                                   |                                                        |                    | <i>(In lakhs of rupees)</i>      |                                  |                                   |                                   |
| (1)                                               | (2)                                                    | (3)                | (4)                              | (5)                              | (6)                               |                                   |
| <b>E Public Debt</b>                              |                                                        |                    |                                  |                                  |                                   |                                   |
| <b>6003 Internal Debt of the State Government</b> |                                                        |                    |                                  |                                  |                                   |                                   |
| 101                                               | Market Loans                                           |                    |                                  |                                  |                                   |                                   |
| (a)                                               | Market loans bearing Interest                          |                    |                                  |                                  |                                   |                                   |
| 1                                                 | The 6.20 percent Karnataka State Development Loan 2015 | 2003               | 3,39,84.28                       | ...                              | 3,39,84.28                        | ...                               |
| 2                                                 | The 5.85 percent Karnataka State Development Loan 2015 | 2003               | 5,18,68.49                       | ...                              | 5,18,68.49                        | ...                               |
| 3                                                 | The 5.90 percent Karnataka State Development Loan 2017 | 2004               | 2,20,96.00                       | ...                              | ...                               | 2,20,96.00                        |
| 4                                                 | The 7.77 percent Karnataka State Development Loan 2015 | 2005               | 4,14,92.00                       | ...                              | 4,14,92.00                        | ...                               |
| 5                                                 | The 8.40 percent Karnataka Government Stock 2018       | 2008               | 7,50,00.00                       | ...                              | ...                               | 7,50,00.00                        |
| 6                                                 | The 6.70 percent Karnataka Government Stock 2019       | 2009               | 15,00,00.00                      | ...                              | ...                               | 15,00,00.00                       |
| 7                                                 | The 7.76 percent Karnataka Government Stock 2019       | 2009               | 30,00,00.00                      | ...                              | ...                               | 30,00,00.00                       |
| 8                                                 | The 8.49 percent Karnataka Government Stock 2019       | 2009               | 29,17,00.00                      | ...                              | ...                               | 29,17,00.00                       |
| 9                                                 | The 7.76 percent Karnataka Government Stock 2019       | 2009               | 10,00,00.00                      | ...                              | ...                               | 10,00,00.00                       |
| 10                                                | The 7.95 percent Karnataka Government Stock 2019       | 2009               | 10,00,00.00                      | ...                              | ...                               | 10,00,00.00                       |
| 11                                                | The 8.25 percent Karnataka Government Stock 2019       | 2009               | 7,50,00.00                       | ...                              | ...                               | 7,50,00.00                        |
| 12                                                | The 8.05 percent Karnataka Government Stock 2019       | 2009               | 20,00,00.00                      | ...                              | ...                               | 20,00,00.00                       |
| 13                                                | The 8.52 percent Karnataka Government Stock 2020       | 2010               | 12,50,00.00                      | ...                              | ...                               | 12,50,00.00                       |
| 14                                                | The 8.42 percent Karnataka Government Stock 2020       | 2010               | 10,00,00.00                      | ...                              | ...                               | 10,00,00.00                       |
| 15                                                | The 8.43 percent Karnataka Government Stock 2020       | 2010               | 10,00,00.00                      | ...                              | ...                               | 10,00,00.00                       |
| 16                                                | The 9.19 percent Karnataka Government Stock 2021       | 2011               | 15,00,00.00                      | ...                              | ...                               | 15,00,00.00                       |
| 17                                                | The 8.69 percent Karnataka Government Stock 2022       | 2012               | 12,50,00.00                      | ...                              | ...                               | 12,50,00.00                       |
| 18                                                | The 8.65 percent Karnataka Government Stock 2022       | 2012               | 12,50,00.00                      | ...                              | ...                               | 12,50,00.00                       |
| 19                                                | The 8.69 percent Karnataka Government Stock 2022       | 2012               | 15,00,00.00                      | ...                              | ...                               | 15,00,00.00                       |
| 20                                                | The 8.74 percent Karnataka Government Stock 2022       | 2012               | 5,00,00.00                       | ...                              | ...                               | 5,00,00.00                        |
| 21                                                | The 8.92 percent Karnataka Government Stock 2022       | 2012               | 15,00,00.00                      | ...                              | ...                               | 15,00,00.00                       |
| 22                                                | The 8.67 percent Karnataka Government Stock 2017       | 2012               | 5,00,00.00                       | ...                              | ...                               | 5,00,00.00                        |
| 23                                                | The 8.67 percent Karnataka Government Stock 2017       | 2012               | 5,00,00.00                       | ...                              | ...                               | 5,00,00.00                        |
| 24                                                | The 8.74 percent Karnataka Government Stock 2016       | 2012               | 8,00,00.00                       | ...                              | ...                               | 8,00,00.00                        |

|    | (1)                                                    | (2)  | (3)         | (4)         | (5) | (6)         |
|----|--------------------------------------------------------|------|-------------|-------------|-----|-------------|
| 25 | The 8.74 percent Karnataka Government Stock 2017       | 2012 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 26 | The 8.67 percent Karnataka Government Stock 2017       | 2012 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 27 | The 8.58 percent Karnataka Government Stock 2016       | 2012 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 28 | The 8.68 percent Karnataka Government Stock 2017       | 2012 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 29 | The 8.77 percent Karnataka Government Stock 2016       | 2012 | 9,60,08.00  | ...         | ... | 9,60,08.00  |
| 30 | The 8.84 percent Karnataka Government Stock 2017       | 2012 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 31 | The 8.90 percent Karnataka Government Stock 2022       | 2012 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 32 | The 8.62 percent Karnataka Government Stock 2023       | 2013 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 33 | The 8.65 percent Karnataka Government Stock 2023       | 2013 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 34 | The 9.39 percent Karnataka State Development Loan 2023 | 2013 | 11,02,30.00 | ...         | ... | 11,02,30.00 |
| 35 | The 9.65 percent Karnataka State Development Loan 2023 | 2013 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 36 | The 9.54 percent Karnataka State Development Loan 2023 | 2013 | 15,00,00.00 | ...         | ... | 15,00,00.00 |
| 37 | The 9.39 percent Karnataka State Development Loan 2023 | 2013 | 20,00,00.00 | ...         | ... | 20,00,00.00 |
| 38 | The 9.39 percent Karnataka State Development Loan 2023 | 2013 | 30,00,00.00 | ...         | ... | 30,00,00.00 |
| 39 | The 9.50 percent Karnataka State Development Loan 2023 | 2013 | 12,00,00.00 | ...         | ... | 12,00,00.00 |
| 40 | The 9.25 percent Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ...         | ... | 20,00,00.00 |
| 41 | The 9.41 percent Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ...         | ... | 20,00,00.00 |
| 42 | The 9.55 percent Karnataka State Development Loan 2024 | 2014 | 11,95,00.00 | ...         | ... | 11,95,00.00 |
| 43 | The 9.14 percent Karnataka State Development Loan 2024 | 2014 | 15,00,00.00 | ...         | ... | 15,00,00.00 |
| 44 | The 9.01 percent Karnataka State Development Loan 2024 | 2014 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 45 | The 8.97 percent Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ...         | ... | 20,00,00.00 |
| 46 | The 9.04 percent Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ...         | ... | 20,00,00.00 |
| 47 | The 8.73 percent Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ...         | ... | 20,00,00.00 |
| 48 | The 8.45 percent Karnataka State Development Loan 2024 | 2014 | 25,00,00.00 | ...         | ... | 25,00,00.00 |
| 49 | The 8.24 percent Karnataka State Development Loan 2024 | 2014 | 25,00,00.00 | ...         | ... | 25,00,00.00 |
| 50 | The 8.06 percent Karnataka State Development Loan 2025 | 2015 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 51 | The 8.06 percent Karnataka State Development Loan 2025 | 2015 | 15,00,00.00 | ...         | ... | 15,00,00.00 |
| 52 | The 8.05 percent Karnataka State Development Loan 2025 | 2015 | 15,00,00.00 | ...         | ... | 15,00,00.00 |
| 53 | The 8.08 percent Karnataka State Development Loan 2025 | 2015 | 10,00,00.00 | ...         | ... | 10,00,00.00 |
| 54 | The 7.98 percent Karnataka State Development Loan 2025 | 2015 | ...         | 20,00,00.00 | ... | 20,00,00.00 |
| 55 | The 7.99 percent Karnataka State Development Loan 2025 | 2015 | ...         | 10,00,00.00 | ... | 10,00,00.00 |
| 56 | The 8.14 percent Karnataka State Development Loan 2025 | 2015 | ...         | 20,00,00.00 | ... | 20,00,00.00 |
| 57 | The 8.16 percent Karnataka State Development Loan 2025 | 2015 | ...         | 20,00,00.00 | ... | 20,00,00.00 |
| 58 | The 8.22 percent Karnataka State Development Loan 2025 | 2015 | ...         | 21,87,50.00 | ... | 21,87,50.00 |

**STATEMENT NO. 17 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.**

**ANNEXURE TO STATEMENT NO. 17 (A) - contd.**

| <i>Description of Loan</i>                                   |                                                                          | <i>When raised</i> | <i>Balance on 1st April 2015</i> | <i>Additions during the year</i> | <i>Discharges during the year</i> | <i>Balance on 31st March 2016</i> |
|--------------------------------------------------------------|--------------------------------------------------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
|                                                              |                                                                          |                    | <i>(In lakhs of rupees)</i>      |                                  |                                   |                                   |
| (1)                                                          |                                                                          | (2)                | (3)                              | (4)                              | (5)                               | (6)                               |
| <b>E Public Debt</b>                                         |                                                                          |                    |                                  |                                  |                                   |                                   |
| <b>6003 Internal Debt of the State Government - conclud.</b> |                                                                          |                    |                                  |                                  |                                   |                                   |
| 101                                                          | Market Loans – conclud.                                                  |                    |                                  |                                  |                                   |                                   |
| (a)                                                          | Market loans bearing Interest – conclud.                                 |                    |                                  |                                  |                                   |                                   |
| 59                                                           | The 8.27 percent Karnataka State Development Loan 2025                   | 2015               | ...                              | 35,00,00.00                      | ...                               | 35,00,00.00                       |
| 60                                                           | The 8.38 percent Karnataka State Development Loan 2026                   | 2016               | ...                              | 15,00,00.00                      | ...                               | 15,00,00.00                       |
| 61                                                           | The 8.67 percent Karnataka State Development Loan 2026                   | 2016               | ...                              | 20,00,00.00                      | ...                               | 20,00,00.00                       |
| <b>Total 101 (a)</b>                                         |                                                                          |                    | <b>6,94,18,78.77</b>             | <b>1,61,87,50.00</b>             | <b>12,73,44.77</b>                | <b>8,43,32,84.00</b>              |
| (b)                                                          | Market Loans not bearing interest                                        |                    |                                  |                                  |                                   |                                   |
| 1                                                            | The 5.75 percent Mysore State Development Loan 1984                      | 1972               | (-) 6.40                         | ...                              | ...                               | (-) 6.40 <sup>(m)</sup>           |
| 2                                                            | The 8.25 percent Karnataka State Development Loan 1995                   | 1983               | 0.03                             | ...                              | ...                               | 0.03                              |
| 3                                                            | The 7.50 percent Karnataka State Development Loan 1997                   | 1982               | 45.26                            | ...                              | ...                               | 45.26                             |
| 4                                                            | The 9.75 percent Karnataka State Development Loan 1998                   | 1985               | 6.08                             | ...                              | ...                               | 6.08                              |
| 5                                                            | The 9.00 percent Karnataka State Development Loan 1999                   | 1984               | 1.68                             | ...                              | ...                               | 1.68                              |
| 6                                                            | The 11.00 percent Karnataka State Development Loan 2001                  | 1986               | 3.45                             | ...                              | ...                               | 3.45                              |
| 7                                                            | The 11.00 percent Karnataka State Development Loan 2002                  | 1987               | 3.15                             | ...                              | ...                               | 3.15                              |
| 8                                                            | The 13.50 percent Karnataka State Development Loan 2003                  | 1993               | 2.33                             | ...                              | ...                               | 2.33                              |
| 9                                                            | The 14.00 percent Karnataka State Development Loan 2005 (I and II Issue) | 1995               | 2.08                             | ...                              | ...                               | 2.08                              |
| 10                                                           | The 13.05 percent Karnataka State Development Loan 2007                  | 1997               | 1.00                             | ...                              | ...                               | 1.00                              |
| 11                                                           | The 11.50 percent Karnataka State Development Loan 2008                  | 1988               | 0.03                             | ...                              | ...                               | 0.03                              |
| 12                                                           | The 12.50 percent Karnataka State Development Loan 2008 (I and II Issue) | 1998               | 0.30                             | ...                              | ...                               | 0.30                              |
| 13                                                           | The 11.50 percent Karnataka State Development Loan 2009                  | 1989               | 11.38                            | ...                              | ...                               | 11.38                             |
| 14                                                           | The 11.50 percent Karnataka State Development Loan 2010 (I and II Issue) | 1990               | 0.03                             | ...                              | ...                               | 0.03                              |
| 15                                                           | The 11.57 percent Karnataka Government Stock 2010                        | 2000               | 0.50                             | ...                              | 0.50                              | ...                               |
| <b>Total 101(b)</b>                                          |                                                                          |                    | <b>70.90</b>                     | <b>...</b>                       | <b>0.50</b>                       | <b>70.40</b>                      |
| <b>Total 101</b>                                             |                                                                          |                    | <b>6,94,19,49.67</b>             | <b>1,61,87,50.00</b>             | <b>12,73,45.27</b>                | <b>8,43,33,54.40</b>              |

| <i>Description of Loan</i>                                    |                                                                                             | <i>Balance on 1st<br/>April 2015</i> | <i>Additions<br/>during the year</i> | <i>Discharges<br/>during the year</i> | <i>Balance on 31st<br/>March 2016</i> |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| <i>(In lakhs of rupees)</i>                                   |                                                                                             |                                      |                                      |                                       |                                       |
| <b>(1)</b>                                                    |                                                                                             | <b>(2)</b>                           | <b>(3)</b>                           | <b>(4)</b>                            | <b>(5)</b>                            |
| 103                                                           | Loans from Life Insurance Corporation of India                                              | 2,48,35.35                           | ...                                  | 37,41.29                              | 2,10,94.06                            |
| 104                                                           | Loans from General Insurance Corporation of India                                           | 22,48.51                             | ...                                  | 4,81.18                               | 17,67.33                              |
| 105                                                           | Loans from the National Bank for Agricultural and Rural Development                         | 31,58,31.39                          | 8,75,73.13                           | 6,63,42.35                            | 33,70,62.17                           |
| 107                                                           | Loans from the State Bank of India and other Banks                                          | 22.60                                | ...                                  | ...                                   | 22.60                                 |
| 108                                                           | Loans from National Co-operative Development Corporation                                    | (-) 1,11,62.36                       | 1.40                                 | 6,01.62                               | (-) 1,17,62.58 (e)                    |
| 109                                                           | Loans from other Institutions                                                               |                                      |                                      |                                       |                                       |
| 1                                                             | Indian Central Oil Seeds Committee                                                          | 0.17                                 | ...                                  | ...                                   | 0.17                                  |
| 2                                                             | Khadi and Village Industries Commission                                                     | 2.40                                 | ...                                  | ...                                   | 2.40                                  |
| <b>Total 109</b>                                              |                                                                                             | <b>2.57</b>                          | <b>...</b>                           | <b>...</b>                            | <b>2.57</b>                           |
| 110                                                           | Ways and Means advances from the Reserve Bank of India                                      |                                      |                                      |                                       |                                       |
| 1                                                             | Clean and Secured Ways and Means Advances from the Reserve Bank of India                    | ...                                  | ...                                  | ...                                   | ...                                   |
| 2                                                             | Over Drafts with Reserve Bank of India                                                      | ...                                  | ...                                  | ...                                   | ...                                   |
| <b>Total 110</b>                                              |                                                                                             | <b>...</b>                           | <b>...</b>                           | <b>...</b>                            | <b>...</b>                            |
| 111                                                           | Special Securities issued to National Small Savings Fund of the Central Government          | 2,01,66,84.20                        | 27,38,07.00                          | 11,75,55.25                           | 2,17,29,35.95                         |
| <b>Total 6003</b>                                             |                                                                                             | <b>9,29,04,11.93</b>                 | <b>1,98,01,31.53</b>                 | <b>31,60,66.96</b>                    | <b>10,95,44,76.50</b>                 |
| <b>6004</b>                                                   | <b>Loans and Advances from the Central Government</b>                                       |                                      |                                      |                                       |                                       |
| <b>01</b>                                                     | <b>Non-Plan Loans</b>                                                                       |                                      |                                      |                                       |                                       |
| 201                                                           | House Building Advances (HBA to All India Service Officers)                                 | 22.31                                | ...                                  | 11.75                                 | 10.56                                 |
| 218                                                           | <b>Police</b> –Modernisation of Police Force                                                | 59,25.94                             | ...                                  | 5,13.95                               | 54,11.99                              |
| 235                                                           | <b>Water Supply and Sanitation</b>                                                          |                                      |                                      |                                       |                                       |
|                                                               | Cauvery Water Supply Scheme III                                                             | 94.58                                | ...                                  | 44.86                                 | 49.72                                 |
| 600                                                           | <b>Education</b>                                                                            |                                      |                                      |                                       |                                       |
|                                                               | University and Other Higher Education- Scholarships                                         | 1,55.03                              | ...                                  | ...                                   | 1,55.03                               |
| <b>Total 01 Non-Plan Loans</b>                                |                                                                                             | <b>61,97.86</b>                      | <b>...</b>                           | <b>5,70.56</b>                        | <b>56,27.30</b>                       |
| <b>02</b>                                                     | <b>Loans for State/Union Territory Plan Schemes</b>                                         |                                      |                                      |                                       |                                       |
| 101                                                           | Block Loans                                                                                 | 93,85,46.06                          | 12,71,01.65 <sup>(f)</sup>           | 5,85,49.66 <sup>(g)</sup>             | 1,00,70,98.05                         |
| 105                                                           | State Plan Loans Consolidated in terms of recommendations of the Twelfth Finance Commission | 32,56,87.49                          | ...                                  | 3,58,32.46                            | 28,98,55.02                           |
| <b>Total 02 Loans for State /Union Territory Plan Schemes</b> |                                                                                             | <b>1,26,42,33.55</b>                 | <b>12,71,01.65</b>                   | <b>9,43,82.13</b>                     | <b>1,29,69,53.07</b>                  |

(e) Please refer footnote (a) on Page No.225.

(m) Reasons for adverse balance under examination.

(f) Includes loans under EAP ₹10,79.99 lakh and Back to Back External Loans ₹12,60,21.66 lakh.

(g) Includes repayment of Back to Back loan of ₹5,85,49.66 lakh.

**STATEMENT NO. 17 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - contd.**

**ANNEXURE TO STATEMENT NO. 17 (A) – concld.**

| <i>Description of Loan</i>                                                                   | <i>Balance on 1st April 2015</i> | <i>Additions during the year</i> | <i>Discharges during the year</i> | <i>Balance on 31st March 2016</i> |
|----------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
|                                                                                              | <i>(In lakhs of rupees)</i>      |                                  |                                   |                                   |
| (1)                                                                                          | (2)                              | (3)                              | (4)                               | (5)                               |
| <b>E Public Debt - concld.</b>                                                               |                                  |                                  |                                   |                                   |
| <b>6004 Loans and Advances from the Central Government – concld.</b>                         |                                  |                                  |                                   |                                   |
| <b>03 Loans for Central Plan Schemes</b>                                                     |                                  |                                  |                                   |                                   |
| 252 <b>Soil and Water Conservation</b>                                                       |                                  |                                  |                                   |                                   |
| Anti-sea Erosion Works                                                                       | (-) 7.44                         | ...                              | ...                               | (-) 7.44                          |
| Strengthening of State Land Use Board                                                        | (-) 3.00                         | ...                              | ...                               | (-) 3.00                          |
| 260 <b>Co-operation-</b> Co-operatives for Women                                             | (-) 5.53                         | ...                              | ...                               | (-) 5.53                          |
| 266 <b>Major and Medium Irrigation</b>                                                       |                                  |                                  |                                   |                                   |
| Accelerated Irrigation Benefit Programme                                                     | (-) 7,14.58                      | ...                              | ...                               | (-) 7,14.58                       |
| 800 Other Loans                                                                              | 1,89.80                          | ...                              | ...                               | 1,89.80                           |
| <b>Total 03 Loans for Central Plan Schemes</b>                                               | <b>(-) 5,40.75</b>               | <b>...</b>                       | <b>...</b>                        | <b>(-) 5,40.75</b> (h)            |
| <b>04 Loans for Centrally Sponsored Plan Schemes</b>                                         |                                  |                                  |                                   |                                   |
| 251 <b>Crop Husbandry -</b> National Watershed Development Programme for Rainfed Agriculture | (-) 4,69.88                      | ...                              | ...                               | (-) 4,69.88                       |
| Macro Management Supplementation/Complementation of States' efforts through Work Plan        | (-) 9,65.77                      | ...                              | ...                               | (-) 9,65.77                       |
| 252 <b>Soil and Water Conservation-</b>                                                      |                                  |                                  |                                   |                                   |
| Soil Conservation in the Catchment of River Valley Projects                                  | (-) 3,75.32                      | ...                              | ...                               | (-) 3,75.32                       |
| 260 <b>Co-operation-</b>                                                                     |                                  |                                  |                                   |                                   |
| Co-operatives for Weaker Section                                                             | (-) 1.81                         | ...                              | ...                               | (-) 1.81                          |
| Agriculture Credit Stabilisation Fund                                                        | (-) 12.27                        | ...                              | ...                               | (-) 12.27                         |
| <b>Total 04 Loans for Centrally Sponsored Plan Schemes</b>                                   | <b>(-) 18,25.05</b>              | <b>...</b>                       | <b>...</b>                        | <b>(-) 18,25.05</b> (h)           |
| <b>07 Pre-1984-85 Loans</b>                                                                  |                                  |                                  |                                   |                                   |
| 102 National Loan Scholarship Scheme                                                         | 6.91                             | ...                              | ...                               | 6.91                              |
| <b>Total 07 Pre-1985-85 Loans</b>                                                            | <b>6.91</b>                      | <b>...</b>                       | <b>...</b>                        | <b>6.91</b>                       |
| <b>Total 6004</b>                                                                            | <b>1,26,80,72.52</b>             | <b>12,71,01.65</b>               | <b>9,49,52.69</b>                 | <b>1,30,02,21.48</b>              |
| <b>Total E. Public Debt</b>                                                                  | <b>10,55,84,84.45</b>            | <b>2,10,72,33.18</b>             | <b>41,10,19.65</b>                | <b>12,25,46,97.98</b>             |

**B Maturity Profile: (i) Maturity Profile of Internal Debt payable in Domestic Currency**

| Maturing in Year      | Market Loans         | Loans from     |              |                | Compensation and other Bonds | Ways and Means Advances | Special Securities issued to NSSF of Central Govt. | Loans from NCDC | Loans from Others | Total           |
|-----------------------|----------------------|----------------|--------------|----------------|------------------------------|-------------------------|----------------------------------------------------|-----------------|-------------------|-----------------|
|                       |                      | LIC            | GIC          | NABARD         |                              |                         |                                                    |                 |                   |                 |
|                       | (In lakhs of rupees) |                |              |                |                              |                         |                                                    |                 |                   |                 |
| (1)                   | (2)                  | (3)            | (4)          | (5)            | (6)                          | (7)                     | (8)                                                | (9)             | (10)              | (11)            |
| In and prior to 14-15 | 70.40                | ...            | ...          | ...            | ...                          | ...                     | ...                                                | ...             | ...               | 70.40           |
| 2015-16               | 12,73,44.77          | 37,41.29       | 4,81.18      | 5,91,49.40     | ...                          | ...                     | 11,75,55.20                                        | 6,01.62         | ...               | 30,88,73.46     |
| 2016-17               | 39,81,04.00          | 36,24.16       | 4,81.18      | 6,62,14.13     | ...                          | ...                     | 15,72,64.75                                        | 5,70.90         | ...               | 62,62,59.12     |
| 2017-18               | 47,50,00.00          | 35,23.64       | 4,59.34      | 6,86,02.53     | ...                          | ...                     | 15,72,64.75                                        | 5,17.04         | ...               | 70,53,67.30     |
| 2018-19               | 74,17,00.00          | 34,32.21       | 4,49.18      | 7,03,74.50     | ...                          | ...                     | 15,95,46.20                                        | 5,04.86         | ...               | 97,60,06.95     |
| 2019-20               | 60,00,00.00          | 32,63.84       | 3,48.66      | 5,88,22.69     | ...                          | ...                     | 16,27,91.55                                        | 1.22            | ...               | 82,52,27.96     |
| 2020-21               | 20,00,00.00          | 32,44.00       | 3,26.12      | 4,49,12.80     | ...                          | ...                     | 16,27,91.55                                        | ...             | ...               | 41,12,74.47     |
| 2021-22               | 75,00,00.00          | 32,20.96       | 2,64.52      | 2,99,78.36     | ...                          | ...                     | 16,27,91.55                                        | ...             | ...               | 94,62,55.39     |
| 2022-23               | 30,00,00.00          | 31,95.92       | 2,64.52      | 1,70,48.09     | ...                          | ...                     | 16,27,91.55                                        | ...             | ...               | 48,33,00.08     |
| 2023-24               | 1,49,97,30.00        | 31,34.08       | 2,03.68      | 18,01.85       | ...                          | ...                     | 16,27,91.55                                        | ...             | ...               | 1,66,76,61.16   |
| 2024-25               | 1,85,00,00.00        | 22,52.96       | 2,03.68      | ...            | ...                          | ...                     | 16,27,91.55                                        | ...             | ...               | 2,01,52,48.19   |
| 2025-26               | 1,61,87,50.00        | 17,01.64       | 1,71.28      | ...            | ...                          | ...                     | 14,28,62.50                                        | ...             | ...               | 1,76,34,85.42   |
| 2026-27               | ...                  | 12,79.92       | 32.40        | ...            | ...                          | ...                     | 10,95,84.10                                        | ...             | ...               | 11,08,96.42     |
| 2027-28               | ...                  | 6,39.96        | ...          | ...            | ...                          | ...                     | 10,31,58.40                                        | ...             | ...               | 10,37,98.36     |
| 2028-29               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 9,32,69.20                                         | ...             | ...               | 9,32,69.20      |
| 2029-30               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 7,96,03.95                                         | ...             | ...               | 7,96,03.95      |
| 2030-31               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 5,82,73.05                                         | ...             | ...               | 5,82,73.05      |
| 2031-32               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 3,66,36.80                                         | ...             | ...               | 3,66,36.80      |
| 2032-33               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 2,36,73.00                                         | ...             | ...               | 2,36,73.00      |
| 2033-34               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 2,17,31.65                                         | ...             | ...               | 2,17,31.65      |
| 2034-35               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 2,11,63.00                                         | ...             | ...               | 2,11,63.00      |
| 2035-36               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 1,78,55.65                                         | ...             | ...               | 1,78,55.65      |
| 2036-37               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 55,26.80                                           | ...             | ...               | 55,26.80        |
| 2037-38               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 55,26.80                                           | ...             | ...               | 55,26.80        |
| 2038-39               | ...                  | ...            | ...          | ...            | ...                          | ...                     | 32,45.35                                           | ...             | ...               | 32,45.35        |
| 2039-40               | ...                  | ...            | ...          | ...            | ...                          | ...                     | ...                                                | ...             | ...               | ...             |
| Miscellaneous         | ...                  | (-) 1,51,60.52 | (-) 19,18.41 | (-) 7,98,42.18 | ...                          | ...                     | ...                                                | (-) 1,39,58.22  | 25.17             | (-) 11,08,54.16 |
| Total                 | 8,56,06,99.17        | 2,10,94.06     | 17,67.33     | 33,70,62.17    | ...                          | ...                     | 2,29,04,90.45                                      | (-) 1,17,62.58  | 25.17             | 11,19,93,75.77  |

Note: The details for the maturity profile in respect of loans from NABARD, NCDC, LIC and GIC have been obtained from the State Government. The minus figure shown against 'Miscellaneous' is mainly on account of the difference between the balance as per accounts figures and that of the State Government which is under reconciliation.

(h) Please refer footnote (h) on Page No.234.

**STATEMENT NO. 17 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – contd.**

**B MATURITY PROFILE: (ii) Maturity Profile of Loans and Advances from the Central Government – conclud.**

| <i>Maturing in Year</i>                                                                     | <i>Non-Plan<br/>Loans</i> | <i>Loans for State<br/>Plan Schemes</i> | <i>Loans for Central<br/>Plan Schemes</i> | <i>Loans for Centrally<br/>Sponsored Plan Schemes</i> | <i>Pre 1984-85<br/>Loans</i> | <i>Total</i>         |
|---------------------------------------------------------------------------------------------|---------------------------|-----------------------------------------|-------------------------------------------|-------------------------------------------------------|------------------------------|----------------------|
| <i>(In lakhs of rupees)</i>                                                                 |                           |                                         |                                           |                                                       |                              |                      |
| <b>(1)</b>                                                                                  | <b>(2)</b>                | <b>(3)</b>                              | <b>(4)</b>                                | <b>(5)</b>                                            | <b>(6)</b>                   | <b>(7)</b>           |
| Maturing in 2016-17                                                                         | 5,50.33                   | 6,56,88.50                              | ...                                       | ...                                                   | ...                          | 6,62,38.83           |
| Maturing in 2017-18                                                                         | 5,26.93                   | 6,75,02.74                              | ...                                       | ...                                                   | ...                          | 6,80,29.67           |
| Maturing in 2018-19                                                                         | 5,12.77                   | 6,85,17.98                              | ...                                       | ...                                                   | ...                          | 6,90,30.75           |
| Maturing in 2019-20                                                                         | 5,04.14                   | 6,86,87.25                              | ...                                       | ...                                                   | ...                          | 6,91,91.39           |
| Maturing in 2020-21                                                                         | 5,00.75                   | 6,88,55.55                              | ...                                       | ...                                                   | ...                          | 6,93,56.30           |
| Maturing in 2021-22                                                                         | 4,97.73                   | 6,88,91.55                              | ...                                       | ...                                                   | ...                          | 6,93,89.28           |
| Maturing in 2022-23                                                                         | 4,90.71                   | 6,88,91.55                              | ...                                       | ...                                                   | ...                          | 6,93,82.26           |
| Maturing in 2023-24                                                                         | 4,86.32                   | 6,88,91.55                              | ...                                       | ...                                                   | ...                          | 6,93,77.87           |
| Maturing in 2024-25                                                                         | 4,81.31                   | 36,254.36                               | ...                                       | ...                                                   | ...                          | 3,67,35.67           |
| Maturing in 2025-26                                                                         | 4,68.88                   | 24,125.63                               | ...                                       | ...                                                   | ...                          | 2,45,94.51           |
| Maturing in 2026-27                                                                         | 3,03.18                   | 2,02,82.67                              | ...                                       | ...                                                   | ...                          | 2,05,85.85           |
| Maturing in 2027-28                                                                         | 1,49.22                   | 1,69,58.04                              | ...                                       | ...                                                   | ...                          | 1,71,07.26           |
| Maturing in 2028-29                                                                         | ...                       | 1,40,73.25                              | ...                                       | ...                                                   | ...                          | 1,40,73.25           |
| Maturing in 2029-30                                                                         | ...                       | 1,22,08.52                              | ...                                       | ...                                                   | ...                          | 1,22,08.52           |
| Maturing in 2030-31                                                                         | ...                       | 96,61.46                                | ...                                       | ...                                                   | ...                          | 96,61.46             |
| Maturing in 2031-32                                                                         | ...                       | 56,05.35                                | ...                                       | ...                                                   | ...                          | 56,05.35             |
| Maturing in 2032-33                                                                         | ...                       | 24,30.42                                | ...                                       | ...                                                   | ...                          | 24,30.42             |
| Maturing in 2033-34                                                                         | ...                       | 6,53.75                                 | ...                                       | ...                                                   | ...                          | 653.75               |
| Maturing in 2034-35                                                                         | ...                       | 3,57.54                                 | ...                                       | ...                                                   | ...                          | 3,57.54              |
| Maturing in 2035-36                                                                         | ...                       | 63.00                                   | ...                                       | ...                                                   | ...                          | 63.00                |
| National Loan Scholarship                                                                   | 1,55.03                   | ...                                     | ...                                       | ...                                                   | 6.91                         | 1,61.94              |
| Balance as at 31.3.2016                                                                     |                           |                                         |                                           |                                                       |                              |                      |
| Additional Central Assistance for Externally<br>Aided Projects - Loan on Back To Back basis | ...                       | 6,08,352.40 <sup>(i)</sup>              | ...                                       | ...                                                   | ...                          | 6,08,352.4           |
| Miscellaneous                                                                               | ...                       | ...                                     | (-) 5,40.75 <sup>(h)</sup>                | (-) 18,25.05 <sup>(h)</sup>                           | ...                          | (-) 23,65.80         |
| <b>Grand Total</b>                                                                          | <b>56,27.30</b>           | <b>1,29,69,53.06</b>                    | <b>(-) 5,40.75</b>                        | <b>(-) 18,25.05</b>                                   | <b>6.91</b>                  | <b>1,30,02,21.47</b> |

### C INTEREST RATE PROFILE OF OUTSTANDING LOANS: (i) Internal Debt of the State Government

| Rate of Interest<br>(Percent)                         | Amount outstanding as on 31 <sup>st</sup> March 2016 |        |                                                             |                |                |                |              |                 | Share in<br>Total |
|-------------------------------------------------------|------------------------------------------------------|--------|-------------------------------------------------------------|----------------|----------------|----------------|--------------|-----------------|-------------------|
|                                                       | Market Loans<br>bearing Interest                     | Others | Special<br>Securities issued<br>to NSSF of<br>Central Govt. | LIC            | NABARD         | NCDC           | GIC          | Total           |                   |
|                                                       |                                                      |        |                                                             |                |                |                |              |                 |                   |
|                                                       |                                                      |        |                                                             |                |                |                |              |                 |                   |
| (1)                                                   | (2)                                                  | (3)    | (4)                                                         | (5)            | (6)            | (7)            | (8)          | (9)             | (10)              |
| 0                                                     | 70.90                                                | ...    | ...                                                         | ...            | ...            | ...            | ...          | 70.90           | ...               |
| 4.00 to 4.99                                          | ...                                                  | ...    | ...                                                         | ...            | ...            | ...            | ...          | ...             | ...               |
| 5.00 to 5.99                                          | 7,39,64.49                                           | ...    | ...                                                         | ...            | ...            | ...            | ...          | 7,39,64.49      | 0.66              |
| 6.00 to 6.99                                          | 18,39,84.28                                          | ...    | ...                                                         | ...            | 21,74,80.91    | ...            | ...          | 40,14.65.19     | 3.62              |
| 7.00 to 7.99                                          | 84,14,92.00                                          | ...    | ...                                                         | ...            | 19,18,02.10    | ...            | ...          | 1,03,32,94.10   | 9.32              |
| 8.00 to 8.99                                          | 5,36,14,58.00                                        | ...    | ...                                                         | ...            | 76,20.95       | 69.00          | ...          | 5,36,91,47.95   | 48.45             |
| 9.00 to 9.99                                          | 2,09,97,30.00                                        | ...    | 1,96,42,55.25                                               | ...            | ...            | 36.53          | ...          | 4,06,40,21.78   | 36.67             |
| 10.00 to 10.99                                        | ...                                                  | ...    | 32,62,35.20                                                 | 76,54.92       | ...            | 6.85           | ...          | 33,38,96.97     | 3.01              |
| 11.00 to 11.99                                        | ...                                                  | ...    | ...                                                         | 83,45.24       | ...            | 5,19.56        | ...          | 88,64.80        | 0.07              |
| 12.00 to 12.99                                        | ...                                                  | ...    | ...                                                         | 77,21.00       | ...            | 15,25.73       | 4,32.48      | 96,79.21        | 0.08              |
| 13.00 to 13.99                                        | ...                                                  | ...    | ...                                                         | 1,25,33.42     | ...            | 37.99          | 32,53.26     | 1,58,24.67      | 0.14              |
| Others for which details are not<br>readily available | ...                                                  | 25.17  | (-) 11,75,54.50                                             | (-) 1,51,60.52 | (-) 7,98,41.79 | (-) 1,39,58.24 | (-) 19,18.41 | (-) 22,84,08.29 | (-) 2.06          |
| Total                                                 | 8,56,06,99.67                                        | 25.17  | 2,17,29,35.95                                               | 2,10,94.06     | 33,70,62.17    | (-) 1,17,62.58 | 17,67.33     | 11,08,18,21.77  | 1,00.00           |

Note: The details for the interest rate profile in respect of loans obtained from NABARD, NCDC, LIC, NSSF and GIC have been obtained from the State Government. The minus figure shown against 'Others for which details are not readily available' is mainly on account of the difference between the outstanding loans as per accounts figures and that of the State Government which is under reconciliation.

(h) Please refer foot note (h) on Page No.234.

(i) Please refer foot note (i) on Page No.234.

**STATEMENT NO. 17 – DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – conold.**

**C INTEREST RATE PROFILE OF OUTSTANDING LOANS: (ii) Loans and Advances from the Central Government**

| <i>Interest Profile – Loan balances as at 31st March 2016</i>                          |                             |                               |                                 |                                                 |                                      |                      |                           |
|----------------------------------------------------------------------------------------|-----------------------------|-------------------------------|---------------------------------|-------------------------------------------------|--------------------------------------|----------------------|---------------------------|
| <i>Interest Rate<br/>(Per cent)</i>                                                    | <i>Non-Plan</i>             | <i>State<br/>Plan Schemes</i> | <i>Central<br/>Plan Schemes</i> | <i>Centrally<br/>Sponsored<br/>Plan Schemes</i> | <i>National Loan<br/>Scholarship</i> | <i>Total</i>         | <i>Share in<br/>Total</i> |
|                                                                                        | <i>(In lakhs of rupees)</i> |                               |                                 |                                                 |                                      |                      |                           |
| <b>(1)</b>                                                                             | <b>(2)</b>                  | <b>(3)</b>                    | <b>(4)</b>                      | <b>(5)</b>                                      | <b>(6)</b>                           | <b>(7)</b>           | <b>(8)</b>                |
| 0                                                                                      | 1,55.03                     | ...                           | ...                             | ...                                             | 6.91                                 | 1,61.94              | 0.01                      |
| 7 to 7.99                                                                              | ...                         | 28,98,55.02                   | ...                             | ...                                             | ...                                  | 28,98,55.02          | 22.30                     |
| 9 to 9.99                                                                              | 60.28                       | 39,87,45.65                   | ...                             | ...                                             | ...                                  | 39,88,05.93          | 30.67                     |
| 10 to 10.99                                                                            | 2.01                        | ...                           | ...                             | ...                                             | ...                                  | 2.01                 | ...                       |
| 11 to 11.99                                                                            | 17,99.05                    | ...                           | ...                             | ...                                             | ...                                  | 17,99.05             | 0.14                      |
| 12 to 12.99                                                                            | 35,25.64                    | ...                           | ...                             | ...                                             | ...                                  | 35,25.63             | 0.27                      |
| 13 to 13.99                                                                            | 85.29                       | ...                           | ...                             | ...                                             | ...                                  | 85.29                | ...                       |
| Variable rate of interest on Back to Back Loans                                        | ...                         | 60,83,52.39 (i)               | ...                             | ...                                             | ...                                  | 60,83,52.40          | 46.79                     |
| Variable rate of interest on Central Plan Schemes and Centrally Sponsored Plan Schemes | ...                         | ...                           | (-) 5,40.75 <sup>(h)</sup>      | (-) 18,25.05 <sup>(h)</sup>                     | ...                                  | (-) 23,65.80         | (-) 0.18                  |
| <b>Total</b>                                                                           | <b>56,27.30</b>             | <b>1,29,69,53.06</b>          | <b>(-) 5,40.75</b>              | <b>(-) 18,25.05</b>                             | <b>6.91</b>                          | <b>1,30,02,21.47</b> | <b>100.00</b>             |

(h) As per the recommendations of Thirteenth Finance Commission, balances of Loans as on 31-03-2010 under “Loans for Central Plan Schemes” and “Loans for Centrally Sponsored Plan Schemes” were written off during 2011-2012 by which time, the repayment of Principal and Interest for 2010-11 and 2011-12 had already been made resulting in the adverse balance. The excess repayment of principal and payment of interest is being adjusted after reconciliation by Union Government.

(i) As the repayment of Additional Central Assistance for Externally Aided Projects – Loan on Back to Back basis are accounted as and when debits are received through Clearance Memo and on receipt of Sanctions from Controller of Aid Accounts and Audit, Ministry of Finance, Department of Expenditure, for making payment of ‘Debt Service’ the Maturity Profile in respect of these loans cannot be exhibited.

**D-OFF BUDGET BOROWINGS <sup>(^^)</sup>**  
**(See Paragraph 3 (xiv) of Notes to Accounts in Finance Accounts Volume I)**

| Boards & Corporations                                                  | Balance on 1st<br>April 2015 | Transactions during 2015-2016 |                                              |                                        | Balance on 31st<br>March 2016 |
|------------------------------------------------------------------------|------------------------------|-------------------------------|----------------------------------------------|----------------------------------------|-------------------------------|
|                                                                        |                              | Borrowings<br>during the year | Repayment of<br>Principal during the<br>year | Payment of Interest<br>during the year |                               |
|                                                                        | (In lakhs of rupees)         |                               |                                              |                                        |                               |
| Krishna Bhagya Jala Nigam-4701                                         | 25,12,00.00                  | 13,70,00.00                   | ...                                          | 3,13,60.00                             | 38,81,20.00                   |
| Karnataka Neeravari Nigama-4701                                        | 10,51,16.00                  | 6,10,00.00                    | 98,84.00                                     | 1,28,50.00                             | 15,62,32.00                   |
| Karnataka Road Development Corporation-5054                            | 1,68,97.00                   | 57,00.00                      | 43,61.00                                     | 17,72.00                               | 1,82,36.00                    |
| Karnataka Residential Education Institution Society-4225               | 3,82.00                      | ...                           | 2,48.00                                      | 11.00                                  | 1,34.00                       |
| Karnataka State Police Housing Corporation Ltd-4055                    | 69,71.00                     | ...                           | 24,81.00                                     | 5,39.00                                | 44,90.00                      |
| Karnataka Slum Clearance Board-4217                                    | 13,73.00                     | ...                           | 8,05.00                                      | 1,25.00                                | 5,68.00                       |
| Karnataka State Industrial Infrastructure Development Corporation-5465 | 5,53.00                      | ...                           | 4,95.00                                      | 17.00                                  | 58.00                         |
| Karnataka Land Army Corporation-4215                                   | 8,75.00                      | ...                           | 8,75.00                                      | ...                                    | ...                           |
| Cauvery Neeravari Nigama-4701                                          | 5,00,00.00                   | 3,35,00.00                    | ...                                          | ...                                    | 8,35,00.00                    |
| Rajiv Gandhi Rural Housing Corporation-4216                            | 7,22,25.00                   | ...                           | 2,08,24.00                                   | 1,28,31.00                             | 11,85,31.00                   |
| Total                                                                  | 50,55,92.00                  | 23,72,00.00                   | 3,99,73.00                                   | 5,95,05.00                             | 76,98,69.00                   |

<sup>(^^)</sup> Entity wise details of the above position furnished by the Finance Department of the Government of Karnataka and are provisional.

<sup>(#)</sup> Figures of Repayment of Principal during the year are at variance with that flows from the Consolidated Fund of the State and is under reconciliation with the Finance Department.

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STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1: Major and Minor Head wise Details of Loans and Advances

<i>Head of Account</i>	<i>Balance on 1st April 2015</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>(In lakhs of rupees)</i>								
F Loans and Advances								
B Loans for Social Services								
<i>(a) Education, Sports, Art and Culture</i>								
6202 Loans for Education, Sports, Art and Culture								
01 General Education								
202 Secondary Education	(-) 0.10	...	(-) 0.10	...	...	(-) 0.10 (m)	...	
203 University and Higher Education	2,06.99	...	2,06.99	2.26	...	2,04.73	(-) 2.26	
Total 6202-01	2,06.89	...	2,06.89	2.26	...	2,04.63	(-) 2.26	
02 Technical Education								
105 Engineering/Technical Colleges and Institutes	0.39	...	0.39	...	...	0.39	...	
Total 6202-02	0.39	...	0.39	...	...	0.39	...	
03 Sports and Youth Services								
800 Other Loans	36.30	...	36.30	...	...	36.30	...	
Total 6202-03	36.30	...	36.30	...	...	36.30	...	
04 Art and Culture								
800 Other Loans	1.94	...	1.94	...	...	1.94	...	
Total 6202-04	1.94	...	1.94	...	...	1.94	...	
Total 6202	2,45.52	...	2,45.52	2.26	...	2,43.26	(-) 2.26	
Total (a) Education, Sports, Art and Culture	2,45.52	...	2,45.52	2.26	...	2,43.26	(-) 2.26	
<i>(b) Health and Family Welfare</i>								
6210 Loans for Medical and Public Health								
01 Urban Health Services								
800 Other Loans	15,29.46	...	15,29.46	...	...	15,29.46	...	
Total 6210-01	15,29.46	...	15,29.46	...	...	15,29.46	...	
80 General								
800 Other Loans	2.25	...	2.25	...	...	2.25	...	
Total 80-800	2.25	...	2.25	...	...	2.25	...	
Total 6210	15,31.71	...	15,31.71	...	...	15,31.71	...	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6211 Loans for Family Welfare									
800 Other Loans		80.26	...	80.26	0.22	...	80.04	(-)	0.22
Total 6211		80.26	...	80.26	0.22	...	80.04	(-)	0.22
Total (b) Health and Family Welfare		16,11.97	...	16,11.97	0.22	...	1611.75	(-)	0.22
 <i>(c) Water Supply, Sanitation, Housing and Urban Development</i>									
6215 Loans for Water Supply and Sanitation									
01 Water Supply									
190 Loans to Public Sector and other undertakings		49,26,70.90	3,01,75.97	52,28,46.87	0.01	...	52,28,46.86	(+)	3,01,75.96
191 Loans to Local Bodies, Municipalities etc.		19,73.40	...	19,73.40	...	...	19,73.40		...
800 Other Loans		28.95	...	28.95	...	...	28.95		...
Total 6215 – 01		49,46,73.25	3,01,75.97	52,48,49.22	0.01	...	52,48,49.21	(+)	3,01,75.96
02 Sewerage and Sanitation									
190 Loans to Public Sector and other undertakings		3,19,41.45	...	3,19,41.45	...	...	3,19,41.45		...
191 Loans to Local Bodies, Municipalities etc.		6,94.06	...	6,94.06	...	...	6,94.06		...
Total 6215 – 02		3,26,35.51	...	3,26,35.51	...	...	3,26,35.51		...
Total 6215		52,73,08.76	3,01,75.97	55,74,84.73	0.01	...	55,74,84.72	(+)	3,01,75.96
6216 Loans for Housing									
02 Urban Housing									
201 Loans to Housing Boards		30,17.10	...	30,17.10	...	...	30,17.10		...
800 Other Loans		18,51.60	...	18,51.60	17.68	...	18,33.92	(-)	17.68
Total 6216 – 02		48,68.70	...	48,68.70	17.68	...	48,51.02	(-)	17.68
03 Rural Housing									
201 Loans to Housing Boards		3,03.48	...	3,03.48	...	...	3,03.48		...
800 Other Loans		6,20,18.23	...	6,20,18.23	18.51	...	6,19,99.72	(-)	18.51
Total 6216 – 03		6,23,21.71	...	6,23,21.71	18.51	...	6,23,03.20	(-)	18.51
80 General									
201 Loan to Housing Boards		37,35.54	...	37,35.54	...	...	37,35.54		...
800 Other Loans		21,83.36	...	21,83.36	...	...	21,83.36		...
Total 6216 - 80		59,18.90	...	59,18.90	...	...	59,18.90		...
Total 6216		7,31,09.31	...	7,31,09.31	36.19	...	7,30,73.12	(-)	36.19

(#) Details of interest received and credited are given at the end of the Statement on Page No. 250.

(m) Reasons for adverse balance under examination.

STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.

Section 1: Major and Minor Head wise Details of Loans and Advances - contd

<i>Head of Account</i>	<i>Balance on 1st April 2015</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
<i>(In lakhs of rupees)</i>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
F Loans and Advances – contd.								
B Loans for Social Services – contd.								
<i>(c) Water Supply, Sanitation, Housing and Urban Development – contd.</i>								
6217 Loans for Urban Development								
<i>01 State Capital Development</i>								
191 Loans to Local Bodies, Corporations, etc.,	42.98	...	42.98	...	...	42.98	...	
Total 6217 - 01	42.98	...	42.98	...	...	42.98	...	
<i>03 Integrated Development of Small and Medium Towns</i>								
191 Loans to Local Bodies, Corporations, etc	1,29,84.26	...	1,29,84.26	...	...	1,29,84.26	...	
Total 6217 - 03	1,29,84.26	...	1,29,84.26	...	...	1,29,84.26	...	
<i>04 Slum Area Development</i>								
191 Loans to Local Bodies, Corporations, etc.	4,92.52	...	4,92.52	...	...	4,92.52	...	
800 Other Loans	4,00,84.80		4,00,84.80	...	...	4,00,84.80	...	
Total 6217 - 04	4,05,77.32		4,05,77.32	...	...	4,05,77.32		
<i>60 Other Urban Development Schemes</i>								
191 Loans to Local Bodies, Corporations, etc.	5,31,55.52	...	5,31,55.52	...	...	5,31,55.52	...	
800 Other Loans	29,55,99.22	3,01,77.00	32,57,76.22	...	...	32,57,76.22	(+) 3,01,77.00	
902 Deduct amount met from BMRCL Fund	(-) 9,07,44.00	(-) 2,81,45.49	(-) 11,88,89.49	...	...	(-) 11,88,89.49	(-) 2,81,45.49	
Total 6217 - 60	25,80,10.74	20,31.51	26,00,42.25	...	...	26,00,42.25	(+) 20,31.51	
Total 6217	31,16,15.30	20,31.51	31,36,46.81	...	...	31,36,46.81	(+) 20,31.51	
Total (c) Water Supply, Sanitation, Housing and Urban Development	91,20,33.37	3,22,07.48	94,42,40.85	36.20	...	94,42,04.65	(+) 3,21,71.28	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>(d) Information and Broadcasting</i>									
6220 Loans for Information and Publicity									
01 Films									
190	Loans to Public Sector and other undertakings	46.86	...	46.86	...	...	46.86	...	
	Total 01-190	46.86	...	46.86	...	...	46.86	...	
	Total 6220	46.86	...	46.86	...	...	46.86	...	
	Total (d) Information and Broadcasting	46.86	...	46.86	...	...	46.86	...	
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>									
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
01 Welfare of Scheduled Castes									
190	Loans to Public Sector and other undertakings	6,32.38	...	6,32.38	...	...	6,32.38	...	
	Total 01-190	6,32.38	...	6,32.38	...	...	6,32.38	...	
03 Welfare of Backward Classes									
800	Other Loans	8,76.02	...	8,76.02	...	...	8,76.02	...	
	Total 03-800	8,76.02	...	8,76.02	...	...	8,76.02	...	
	Total 6225	15,08.40	...	15,08.40	...	...	15,08.40	...	
	Total (e) - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	15,08.40	...	15,08.40	...	...	15,08.40	...	
<i>(g) Social Welfare and Nutrition</i>									
6235 Loans for Social Security and Welfare									
01 Rehabilitation									
140	Rehabilitation of repatriates from other countries	65.41	...	65.41	...	...	65.41	...	
	Total 6235 – 01	65.41	...	65.41	...	...	65.41	...	
02 Social Welfare									
105	Prohibition	0.01		0.01	...	...	0.01	...	
106	Correctional Services	15.61		15.61	...	...	15.61	...	
	Total 6235 - 02	15.62	...	15.62	...	...	15.62	...	

(#) Details of interest received and credited are given at the end of the Statement on Page No. 250.

STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.

Section 1: Major and Minor Head wise Details of Loans and Advances - contd

<i>Head of Account</i>	<i>Balance on 1st April 2015</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
<i>(In lakhs of rupees)</i>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
F Loans and Advances – contd.								
B Loans for Social Services – contd.								
<i>(g) Social Welfare and Nutrition – contd.</i>								
6235 Loans for Social Security and Welfare - contd.								
<i>60 Other Social Security and Welfare Programmes</i>								
800 Other Loans	14,50.35	5,00.00	19,50.35	0.27	...	19,50.08	(+)	4,99.73
Total 60-800	14,50.35	5,00.00	19,50.35	0.27	...	19,50.08	(+)	4,99.73
Total 6235	15,31.38	5,00.00	20,31.38	0.27	...	20,31.11	(+)	4,99.73
6245 Loans for Relief on Account of Natural Calamities								
<i>01 Drought</i>								
102 Drinking Water Supply	1,00.00	...	1,00.00	...	...	1,00.00		...
800 Other Loans	50.59	...	50.59	...	...	50.59		...
Total 6245 - 01	1,50.59	...	1,50.59	...	...	1,50.59		...
<i>02 Floods Cyclones</i>								
101 Gratuitous Relief	4.62	...	4.62	...	...	4.62		...
Total 02-190	4.62	...	4.62	...	...	4.62		...
Total 6245	1,55.21	...	1,55.21	...	...	1,55.21		...
Total (g) Social Welfare and Nutrition	16,86.59	5,00.00	21,86.59	0.27	...	21,86.32	(+)	4,99.73
<i>(h) Other Social Services</i>								
6250 Loans for other Social Services								
<i>60 Others</i>								
201 Labour	31.86	...	31.86	...	...	31.86		...
800 Othe Loans	13.26	...	13.26	...	...	13.26		...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Total 6250 - 60		45.12	...	45.12	...	...	45.12	...	
Total (h) Other Social Services		45.12	...	45.12	...	...	45.12	...	
Total B. Loans for Social Services		91,71,77.83	3,27,07.48	94,98,85.31	38.95	...	94,98,46.36	(+) 3,26,68.53	
C Loans for Economic Services									
<i>(a) Loans for Agriculture and Allied Activities</i>									
6401 Loans for Crop Husbandry									
103 Seeds		11,10.72	...	11,10.72	...	...	11,10.72	...	
105 Manures and Fertilizers		23,80.26	...	23,80.26	...	...	23,80.26	...	
106 High Yielding Varieties Programmes		(-) 3.60	...	(-) 3.60	...	...	(-) 3.60 (m)	...	
107 Plant Protection		21.84	...	21.84	...	...	21.84	...	
109 Commercial Crops		20.91	...	20.91	...	...	20.91	...	
110 Scheme for small and marginal farmers and Agricultural labourers		0.94	...	0.94	...	...	0.94	...	
113 Agricultural Engineering		70.00	...	70.00	...	...	70.00	...	
119 Horticulture and Vegetable Crops		2,18.42	...	2,18.42	...	...	2,18.42	...	
190 Loans to Public Sector and other undertakings		2,91.00	...	2,91.00	...	...	2,91.00	...	
195 Loans to Farming Co-operatives		1,11.43	...	1,11.43	...	...	1,11.43	...	
800 Other Loans		7,79.60	...	7,79.60	...	...	7,79.60	...	
Total 6401		50,01.52	...	50,01.52	...	...	50,01.52	...	
6402 Loans for Soil and Water Conservation									
101 Soil Survey and Testing		(-) 0.78	...	(-) 0.78	0.12	...	(-) 0.90 (m) (-)	0.12	
102 Soil Conservation		1,06,80.77	...	1,06,80.77	1.97	...	1,06,78.80 (-)	1.97	
203 Land Reclamations and Development		1,30.22	...	1,30.22	...	...	1,30.22	...	
800 Other Loans		(-) 0.25	...	(-) 0.25	...	...	(-) 0.25 (m)	...	
Total 6402		1,08,09.96	...	1,08,09.96	2.09	...	1,08,07.87 (-)	2.09	
6403 Loans for Animal Husbandry									
102 Cattle and Buffalo Development		5.08	...	5.08	...	...	5.08	...	
103 Poultry Development		4.04	...	4.04	...	...	4.04	...	
104 Sheep and Wool Development		2.98	...	2.98	...	...	2.98	...	
Total 6403		12.10	...	12.10	...	...	12.10	...	
6404 Loans for Dairy Development									
190 Loans to Public Sector and other undertakings		3,56.98	...	3,56.98	...	...	3,56.98	...	
800 Other Loans		44.18	...	44.18	...	...	44.18	...	
Total 6404		4,01.16	...	4,01.16	...	...	4,01.16	...	

(#) Details of interest received and credited are given at the end of the Statement on Page No. 250.

(m) Reasons for adverse balance under examination.

STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.

Section 1: Major and Minor Head wise Details of Loans and Advances - contd

<i>Head of Account</i>	<i>Balance on 1st April 2015</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
<i>(In lakhs of rupees)</i>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
F Loans and Advances – contd.								
C Loans for Economic Services – contd.								
(a) Loans for Agriculture and Allied Activities – contd.								
6405 Loans for Fisheries								
105 Processing, Preservation and Marketing	13.48	...	13.48	...	...	13.48		
106 Mechanisation of fishing crafts	(-) 0.50	...	(-) 0.50	...	...	(-) 0.50		...
195 Loans to Co-operatives	(-) 76.24	...	(-) 76.24	4.24	...	(-) 80.48	(-)	4.24
800 Other Loans	1,76.12	...	1,76.12	...	...	1,76.12		...
Total 6405	1,12.86	...	1,12.86	4.24	...	1,08.62	(-)	4.24
6406 Loans for Forestry and Wild life								
101 Forest Conservation, Development and Regeneration	19.38	...	19.38	...	...	19.38		...
104 Forestry	25.74	...	25.74	...	...	25.74		...
Total 6406	45.12	...	45.12	...	...	45.12		...
6408 Loans for Food, Storage and Warehousing								
01 Food								
101 Procurement and Supply	1,77.36	...	1,77.36	...	...	1,77.36		...
800 Other Loans	9,16.00	...	9,16.00	...	...	9,16.00		...
Total 6408 – 01	10,93.36	...	10,93.36	...	...	10,93.36		...
02 Storage and Warehousing								
190 Loans to Public Sector and other undertakings	1,47,79.75	5,49.23	1,53,28.98	...	...	1,53,28.98	(+) 5,49.23	
195 Loans to Co-operatives	6,20.83	...	6,20.83	...	...	6,20.83		...
800 Other Loans	(-) 0.38	...	(-) 0.38	...	...	(-) 0.38 (m)		...
Total 6408 – 02	1,54,00.20	5,49.23	1,59,49.43	...	...	1,59,49.43	(+) 5,49.23	
Total 6408	1,64,93.56	5,49.23	1,70,42.79	...	...	1,70,42.79	(+) 5,49.23	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6416 Loans to Agricultural Financial Institutions									
190 Loans to Public Sector and other undertakings		41,49.11	5,00.00	46,49.11	5,77.47	...	40,71.64	(-)	77.47
Total 6416		41,49.11	5,00.00	46,49.11	5,77.47	...	40,71.64	(-)	77.47
6425 Loans for Co-operation									
107 Loans to credit Co-operatives		(-) 1,50.19	5,00.00	3,49.81	33.01	...	3,16.80	(+)	4,66.99
108 Loans to other Co-operatives		1,49,49.40	...	1,49,49.30	74.05	...	1,48,75.35	(-)	74.05
796 Tribal Area Sub-Plan		2,80.51	...	2,80.51	...	...	2,80.51		...
800 Other Loans		10,36.98	...	10,36.98	...	...	10,36.98		...
902 Deduct Amount met from Fiscal Management Fund		(-) 12,27.60	...	(-) 12,27.60	...	...	(-) 12,27.60		...
Total 6425		1,48,89.10	5,00.00	1,53,89.10	1,07.06	...	1,52,82.04	(+)	3,92.94
6435 Loans for Other Agricultural Programmes									
60 Others									
800 Other Loans		(-) 2.02	...	(-) 2.02	...	...	(-) 2.02 (m)		...
Total 6435 – 60		(-) 2.02	...	(-) 2.02	...	...	(-) 2.02 (m)		...
Total 6435		(-) 2.02	...	(-) 2.02	...	...	(-) 2.02 (m)		...
Total (a) Loans for Agriculture and Allied Activities		5,19,12.47	15,49.23	5,34,61.70	6,90.86	....	5,27,70.84	(+)	8,58.37
(b) Loans for Rural Development									
6501 Loans for Special Programmes for Rural Development									
201 Integrated Rural Development Programme		0.05	...	0.05	...	...	0.05		...
Total 6501		0.05	...	0.05	...	...	0.05		...
6505 Loans for Rural Employment									
800 Other Loans		(-) 0.03	...	(-) 0.03	...	...	(-) 0.03 (m)		...
Total 6505		(-) 0.03	...	(-) 0.03	...	...	(-) 0.03 (m)		...
6506 Loans for Land Reforms									
800 Other Loans		(-) 0.14	...	(-) 0.14	...	...	(-) 0.14 (m)		...
Total 6506		(-) 0.14	...	(-) 0.14	...	...	(-) 0.14 (m)		...
6515 Loans for other Rural Development Programmes									
101 Panchayati Raj		2,83.12	...	2,83.12	...	...	2,83.12		...
102 Community Development		1,72.28	...	1,72.28	...	...	1,72.28		...
103 Rural Works Programmes		1,31.80	...	1,31.80	...	...	1,31.80		...
796 Tribal Area Sub-Plan		84.24	...	84.24	...	...	84.24		...
Total 6515		6,71.44	...	6,71.44	...	...	6,71.44		...
Total (b) Loans for Rural Development		6,71.32	...	6,71.32	...	...	6,71.32		...

(#) Details of interest received and credited are given at the end of the Statement on Page No.250.

(m) Reasons for adverse balance under examination.

STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.

Section 1: Major and Minor Head wise Details of Loans and Advances - contd

<i>Head of Account</i>		<i>Balance on 1st April 2015</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
		<i>(In lakhs of rupees)</i>							
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
F Loans and Advances – contd.									
C Loans for Economic Services – contd.									
<i>(c) Loans for Special Area Programmes</i>									
6551 Loans for Hill Areas									
<i>01 Western Ghats</i>									
800	Other Loans	12.94	...	12.94	...	...	12.94	...	
	Total 6551 - 01	12.94	...	12.94	...	...	12.94	...	
	Total 6551	12.94	...	12.94	...	...	12.94	...	
	Total (c) Loans for Special Areas Programmes	12.94	...	12.94	...	...	12.94	...	
<i>(d) Loans for Irrigation and Flood Control</i>									
6701 Loans for Medium Irrigation									
800	Other Loans	(-) 0.59	...	(-) 0.59	...	...	(-) 0.59 (m)	...	
	Total 6701	(-) 0.59	...	(-) 0.59	...	...	(-) 0.59 (m)	...	
6702 Loans for Minor Irrigation									
101	Surface Water	95.37	...	95.37	...	...	95.37	...	
102	Ground Water	1,01.42	...	1,01.42	...	...	1,01.42	...	
800	Other Loans	4,30.96	...	4,30.96	2.14	...	4,28.82	(-) 2.14	
	Total 6702	6,27.75	...	6,27.75	2.14	...	6,25.61	(-) 2.14	
6705 Loans for Command Area Development									
800	Other Loans	3,33.69	...	3,33.69	...	...	3,33.69	...	
	Total 6705	3,33.69	...	3,33.69	...	...	3,33.69	...	
	Total (d) Loans for Irrigation and Flood Control	9,60.85	...	9,60.85	2.14	...	9,58.71	(-) 2.14	
<i>(e) Loans for Energy</i>									
6801 Loans for Power Projects									
190	Loans to Public Sector and other undertakings	7,17,29.98	...	7,17,29.98	23.30	...	7,17,06.68	(-) 23.30	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
201	Hydel Generation	12,80.63	...	12,80.63	...	...	12,80.63	...	
204	Rural Electrification	7,61.70	...	7,61.70	...	...	7,61.70	...	
205	Transmission and Distribution - Other Schemes	6,26,28.34	28,18.56	6,54,46.90	15,18.00	...	6,39,28.90	(+)	13,00.56
796	Tribal Area Sub-Plan	13,48.00	...	13,48.00	...	...	13,48.00	...	
800	Other Loans to Electricity Boards	61,70.63	...	61,70.63	...	...	61,70.63	...	
Total 6801		14,39,19.28	28,18.56	14,67,37.84	15,41.30	...	14,51,96.54	(+)	12,77.26
Total (e) Loans for Energy		14,39,19.28	28,18.56	14,67,37.84	15,41.30	...	14,51,96.54	(+)	12,77.26

(f) Loans for Industry and Minerals

6851 Loans for Village and Small Industries

102	Small Scale Industries	25,32.43	...	25,32.43	(-) 0.09	...	25,32.52	(-)	0.09
103	Handloom Industries	25,84.44	2,90.00	28,74.44	4.23	...	28,70.21	(+)	2,85.77
104	Handicraft Industries	1,21.84	...	1,21.84	...	...	1,21.84	...	
105	Khadi and Village Industries	31.87	...	31.87	...	...	31.87	...	
106	Coir Industries	12,12.38	10.00	12,22.38	...	...	12,22.38	(+)	10.00
107	Sericulture Industries	4,59.73	...	4,59.73	87.32	...	372.41	(-)	87.32
108	Power loom Industries	14,94.32	...	14,94.32	...	...	14,94.32	...	
109	Composite Village and Small Industries Co-operative	4,87.88	...	4,87.88	...	...	4,87.88	...	
200	Other Village Industries	4,93.17	...	4,93.17	0.56	...	4,92.61	(-)	0.56
Total 6851		94,18.06	3,00.00	97,18.06	92.02	...	96,26.04	(+)	2,07.98

6852 Loans for Iron and Steel Industries

01 Mining

190	Loans to Public Sector and other undertakings	9.08	1,00.00	1,09.08	...	...	1,09.08	(+)	1,00.00
Total 6852 - 01		9.08	1,00.00	1,09.08	...	...	1,09.08	(+)	1,00.00

02 Manufacture

190	Loans to Public Sector and other undertakings	4,00,03.74	...	4,00,03.74	...	...	4,00,03.74	...	
800	Other Loans	1,15,59.02	99,76.22	2,15,35.24	...	...	2,15,35.24	(+)	99,76.22
Total 6852 - 02		5,15,62.76	99,76.22	6,15,38.98	...	...	6,15,38.98	(+)	99,76.22
Total 6852		5,15,71.84	1,00,76.22	6,16,48.06	...	...	6,16,48.06	(+)	1,00,76.22

(#) Details of interest received and credited are given at the end of the Statement on Page No.250.

(m) Reasons for adverse balance under examination.

STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.

Section 1: Major and Minor Head wise Details of Loans and Advances - contd

<i>Head of Account</i>	<i>Balance on 1st April 2015</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
	<i>(In lakhs of rupees)</i>							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
F Loans and Advances – contd.								
C Loans for Economic Services – contd.								
<i>(f) Loans for Industry and Minerals – contd.</i>								
6853 Loans for non-Ferrous Mining and Metallurgical Industries								
<i>02 Non-Ferrous Metals</i>								
190 Loans to Public Sector and Other Undertakings	4,26.81	...	4,26.81	...	...	4,26.81	...	
Total 02-190	4,26.81	...	4,26.81	...	...	4,26.81	...	
Total 6853	4,26.81	...	4,26.81	...	...	4,26.81	...	
6857 Loans for Chemical and Pharmaceutical Industries								
<i>01 Chemicals and Pesticides Industries</i>								
190 Loans to Public Sector and Other Undertakings	15,52.25	...	15,52.25	...	...	15,52.25	...	
800 Other Loans	12.00	...	12.00	...	...	12.00	...	
Total 6857 - 01	15,64.25	...	15,64.25	...	...	15,64.25	...	
Total 6857	15,64.25	...	15,64.25	...	...	15,64.25	...	
6858 Loans for Engineering Industries								
<i>01 Electrical Engineering Industries</i>								
190 Loans to Public Sector and Other Undertakings	2,78,87.88	8,80.29	2,87,68.17	...	...	2,87,68.17	(+) 8,80.29	
Total 01-190	2,78,87.88	8,80.29	2,87,68.17	...	...	2,87,68.17	(+) 8,80.29	
<i>02 Other Industrial Machinery Industries</i>								
190 Loans to Public Sector and Other Undertakings	5,09.40	...	5,09.40	...	...	5,09.40	...	
Total 02-190	5,09.40	...	5,09.40	...	...	5,09.40	...	
<i>80 General</i>								
190 Loans to Public Sector and Other Undertakings	9.97	...	9.97	...	...	9.97	...	
Total 80-190	9.97	...	9.97	...	...	9.97	...	
Total 6858	2,84,07.25	8,80.29	2,92,87.54	...	...	2,92,87.54	(+) 8,80.29	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6859 Loans for Telecommunication and Electronic Industries									
01 Telecommunications									
190 Loans to Public Sector and Other Undertakings		4,21.35	...	4,21.35	...	...	4,21.35	...	
Total 01-190		4,21.35	...	4,21.35	...	...	4,21.35	...	
02 Electronics									
190 Loans to Public Sector and Other Undertakings		68.70	...	68.70	...	...	68.70	...	
Total 02-190		68.70	...	68.70	...	...	68.70	...	
Total 6859		4,90.05	...	4,90.05	...	...	4,90.05	...	
6860 Loans for Consumer Industries									
01 Textiles									
101 Loans to Co-operative Spinning Mills		13,77.11	2,92.50	16,69.61	2.00	...	16,67.61	(+) 2,90.50	
190 Loans to Public Sector and Other Undertakings		31,15.07	10,00.00	41,15.07	...	...	41,15.07	(+) 10,00.00	
800 Other Loans		39,83.49	...	39,83.49	...	...	39,83.49	...	
Total 6860 - 01		84,75.67	12,92.50	97,68.17	2.00	...	97,66.17	(+) 12,90.50	
03 Leather									
190 Loans to Public Sector and Other Undertakings		5.58	...	5.58	...	...	5.58	...	
Total 03-190		5.58	...	5.58	...	...	5.58	...	
04 Sugar									
101 Loans to Co-operative Sugar Mills		4,78,12.79	6,00.00	4,84,12.79	25.00	...	4,83,87.79	(+) 5,75.00	
190 Loans to Public Sector and Other Undertakings		3,63,72.48	20,00.00	3,83,72.48	3,63.51	...	3,80,08.97	(+) 16,36.49	
902 Deduct amount met from Fiscal Management Fund		(-) 12,55.84	...	(-) 12,55.84	...	...	(-) 12,55.84	...	
Total 6860 - 04		8,29,29.43	26,00.00	8,55,29.43	3,88.51	...	8,51,40.92	(+) 22,11.49	
05 Paper and Newsprint									
190 Loans to Public Sector and Other Undertakings		51,11.41	41,59.00	92,70.41	...	...	92,70.41	(+) 41,59.00	
Total 6860 - 05		51,11.41	41,59.00	92,70.41	...	...	92,70.41	(+) 41,59.00	
60 Others									
212 Soap		4,08.24	...	4,08.24	...	...	4,08.24	...	
600 Others		16,98.43	...	16,98.43	...	...	16,98.43	...	
Total 6860 - 60		21,06.67	...	21,06.67	...	...	21,06.67	...	
Total 6860		9,86,28.76	80,51.50	10,66,80.26	3,90.51	...	10,62,89.75	(+) 76,60.99	

(#) Details of interest received and credited are given at the end of the Statement on Page No.250.

STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.

Section 1: Major and Minor Head wise Details of Loans and Advances - contd

<i>Head of Account</i>	<i>Balance on 1st April 2015</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
<i>(In lakhs of rupees)</i>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
F Loans and Advances – contd.								
C Loans for Economic Services – contd.								
<i>(f) Loans for Industry and Minerals – contd.</i>								
6875 Loans for other Industries								
<i>60 Other Industries</i>								
190 Loans to Public Sector and other undertakings	5,77.90	...	5,77.90	...	...	5,77.90	...	
Total 6875	5,77.90	...	5,77.90	...	...	5,77.90	...	
6885 Other Loans to Industries and Minerals								
<i>01 Loans to Industrial Financial Institutions</i>								
190 Loans to Public Sector and other undertakings	36,66.94	...	36,66.94	...	...	36,66.94	...	
Total 6885 – 01	36,66.94	...	36,66.94	...	...	36,66.94	...	
<i>60 Others</i>								
800 Other Loans	36,19.93	...	36,19.93	1.18	...	36,18.75	(-)	1.18
Total 6885 - 60	36,19.93	...	36,19.93	1.18	...	36,18.75	(-)	1.18
Total 6885	72,86.87	...	72,86.87	1.18	...	72,85.69	(-)	1.18
Total (f) Loans for Industry and Minerals	19,83,71.79	1,93,08.01	21,76,79.80	4,83.71	...	21,71,96.09	(+)	1,88,24.30
<i>(g) Loans for Transport</i>								
7051 Loans for Ports and Lighthouses								
<i>02 Minor Ports</i>								
800 Other Loans	13.34	...	13.34	...	...	13.34	...	
Total 7051 - 02	13.34	...	13.34	...	...	13.34	...	
Total 7051	13.34	...	13.34	...	...	13.34	...	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
7052 Loans for Shipping									
60 Others									
190 Loans to Public Sector and Other Undertakings		2,52.00	...	2,52.00	...	...	2,52.00		...
Total 7052 - 60		2,52.00	...	2,52.00	...	...	2,52.00		...
Total 7052		2,52.00	...	2,52.00	...	...	2,52.00		...
7075 Loans for Other Transport Services									
01 Roads and Bridges									
800 Other Loans		3,06.58	...	3,06.58	98.00	...	2,08.58	(-)	98.00
Total 7075 - 01/ Total 7075		3,06.58	...	3,06.58	98.00	...	2,08.58	(-)	98.00
Total (g) - Loans for Transport		5,71.92	...	5,71.92	98.00	...	473.92	(-)	98.00
(j) General Economic Services									
7452 Loans for Tourism									
01 Tourist Infrastructure									
800 Other Loans		1,19.71	...	1,19.71	...	...	1,19.71		...
Total 7452 - 01		1,19.71	...	1,19.71	...	...	1,19.71		...
Total 7452		1,19.71	...	1,19.71	...	...	1,19.71		...
7465 Loans for General Financial and Trading Institutions									
102 Trading Institutions		15,94.00	...	15,94.00	2,53.19	...	13,40.81	(-)	2,53.19
800 Other Loans		43,00.00	2,00.00	45,00.00	...	...	45,00.00	(+)	2,00.00
Total 7465		58,94.00	2,00.00	60,94.00	2,53.19	...	58,40.81	(-)	53.19
7475 Loans for Other General Economic Services									
102 Trading Institutions		4.16	...	4.16	...	...	4.16		...
103 Civil Supplies		1,34.92	...	1,34.92	...	...	1,34.92		...
800 Other Loans		(-) 8.22	...	(-) 8.22	...	...	(-) 8.22 (m)		...
Total 7475		1,30.86	...	1,30.86	...	...	1,30.86		...
Total (j) - General Economic Services		61,44.57	2,00.00	63,44.57	2,53.19	...	60,91.38	(-)	53.19
Total C. Loans for Economic Services		40,25,65.14	2,38,75.80	42,64,40.94	30,69.20	...	42,33,71.74	(+)	2,08,06.60
7610 Loans to Government Servants etc.									
201 House Building Advances		(-) 11,55.88	2,25.00	(-) 9,30.88	33.84	...	(-) 9,64.72 (n)	(+)	1,91.16
202 Advances for purchase of Motor Conveyances		7,13.25	1,44.00	8,57.25	6,47.26	...	2,09.99	(-)	5,03.26
203 Advances for purchase of other conveyances		(-) 1,30.42	...	(-) 1,30.42	1.30	...	(-) 1,31.72 (n)	(-)	1.30

(#) Details of interest received and credited are given at the end of the Statement on Page No.250.

STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.

Section 1: Major and Minor Head wise Details of Loans and Advances – conclud.

<i>Head of Account</i>	<i>Balance on 1st April 2015</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31st March 2016</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
<i>(In lakhs of rupees)</i>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
F Loans and Advances - conclud.								
7610 Loans to Government Servants etc. - conclud.								
204 Advance for purchase of Computers	(-) 1,14.62	12.39	(-) 1,02.23	42.90	...	(-) 1,45.13 (n)	(-) 30.51	
800 Other Advances	2,50.96	0.48	2,51.44	11.78	...	2,39.66	(-) 11.30	
Total 7610	(-) 4,36.72 *	3,81.87	(-) 54.85	7,37.08	...	(-) 7,91.93 (n)	(-) 3,55.21	
7615 Miscellaneous Loans								
101 Loans to Contractors for Purchase of machinery etc.	7,51.88	...	7,51.88	...	...	7,51.88		
200 Miscellaneous Loans	15,64.65	86,75.56	1,02,40.21	21,23.20	...	81,17.01	(+) 65,52.36	
Total 7615	23,16.52	86,75.56	1,09,92.08	21,23.20	...	88,68.88	(+) 65,52.36	
Total F - Loans and Advances	1,32,16,22.77	6,56,40.71⁽⁺⁾	1,38,72,63.48	59,68.43	...	1,38,12,95.05	(+) 5,96,72.28	

(m) Reasons for adverse balance under examination.

(n) Minus balance is under reconciliation with Departmental Officers.

(*) Differs by ₹0.01 lakh due to rounding.

(+) Out of ₹6,56,70.71 lakh the amount for plan purposes is ₹5,58,13.14 lakh – details given on page No.252.

(#) Details of Interest received and credited to Revenue are given below:

<i>Sl. No.</i>	<i>Details</i>	<i>(₹ in lakhs)</i>
(1)	(2)	(3)
1	Interest from Public Sector and other undertakings	14,84.70
2	Interest from Local Bodies etc.	0.39
3	Interest from Co-operatives	1,89,45.00
4	Other Interest Receipts	59,37.99
	TOTAL	2,63,68.08

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## Section 2: Repayments in Arrears from Other Loanee Entities

| Loanee-Entity |                                                                         | Amount of Arrears as on March 31, 2016 |             |             | Earliest period to which arrears relate | Total Loan outstanding against the entity on March 31, 2016 |
|---------------|-------------------------------------------------------------------------|----------------------------------------|-------------|-------------|-----------------------------------------|-------------------------------------------------------------|
|               |                                                                         | Principal                              | Interest    | Total       |                                         |                                                             |
|               |                                                                         | (In lakhs of rupees)                   |             |             |                                         | (In lakhs of rupees)                                        |
| (1)           |                                                                         | (2)                                    | (3)         | (4)         | (5)                                     | (6)                                                         |
| 6215          | Loans to Water Supply and Sewerage Board                                | 34,07,41.68                            | 16,14,88.09 | 50,22,29.77 | 1977                                    | 36,82,92.56                                                 |
| 6215          | Loans to Karnataka Urban Water Supply and Drainage Board.               | 2,11,34.73                             | 5,34,18.04  | 7,45,52.77  | 1986                                    | 9,78.40                                                     |
| 6216          | Loans to Karnataka Housing Board                                        | 23,61.11                               | 85,53.63    | 1,09,14.74  | 1990                                    | 29.24                                                       |
| 6217          | Loans to Bangalore Development Authority (for repayment of HUDCO Loans) | 17,16.75                               | 27,58.31    | 44,75.06    | 1987                                    | 2,25,32.23                                                  |
| 6220          | Loans to Karnataka State Film Industries Development Corporation        | 41.00                                  | 1,62.21     | 2,03.21     | 1987                                    | 42.24                                                       |
| 6401          | Loans to Karnataka Agro Proteins Limited                                | 70.00                                  | 3,39.05     | 4,09.05     | 1982                                    | 70.00                                                       |
| 6401          | Loans to Karnataka State Co-operative Oil Seeds Growers Federation      | 75.00                                  | 6,92.67     | 7,67.67     | 1992                                    | 63.48                                                       |
| 6401          | Loans to Karnataka State Seeds Corporation Ltd.                         | 2,87.92                                | 4,81.54     | 7,69.46     | 1977                                    | 1,59.04                                                     |
| 6851          | Loans to Leather Industries Corporation                                 | 1,78.00                                | 3,64.17     | 5,42.17     | 2007                                    | 68.22                                                       |
| 6852          | Loans to Dandeli Steel and Ferro Alloys Limited                         | 30.71                                  | 1,22.98     | 1,53.69     | 1991                                    | 30.71                                                       |
| 6853          | Loans to Hutti Gold Mines Company Limited                               | 30.00                                  | 1,57.45     | 1,87.45     | 1985                                    | 3,01.81                                                     |
| 6858          | Loans to Karnataka Implements and Machinery Company                     | 1,10.00                                | 4,68.65     | 5,78.65     | 1984                                    | 2,15.89                                                     |
| 6858          | Loans to Electro Mobile India Limited                                   | 61.00                                  | 2,45.51     | 3,06.51     | 1981                                    | 61.00                                                       |
| 6858          | Loans to Chamundi Machine Tools                                         | 18.00                                  | 25.77       | 43.77       | 1991                                    | 2,21.64                                                     |
| 6858          | Loans to New Government Electric Factory                                | 67,47.00                               | 1,65,33.57  | 2,32,80.57  | 1992                                    | 2,02,79.43                                                  |
| 6859          | Loans to Karnataka Telecommunication Limited                            | 1,65.00                                | 5,66.47     | 7,31.47     | 1996                                    | 3,01.21                                                     |
| 6860          | Loans to Mysore Sugar Company                                           | 20,00.00                               | 12,78.35    | 32,78.35    | 1993                                    | 1,09,04.27                                                  |
| 6860          | Loans to Karnataka Soaps and Detergents                                 | 2,25.00                                | 14,54.62    | 16,79.62    | 1983                                    | 2,25.00                                                     |
| 6860          | Loans to Mysore Tobacco Company Limited                                 | 1,34.11                                | 11,75.88    | 13,09.99    | 1984                                    | 3,87.77                                                     |
| 6885          | Loans to Karnataka State Finance Corporation                            | 40.00                                  | 56.60       | 96.60       | 1985                                    | 13,08.03                                                    |
| 7452          | Loans to Karnataka State Tourism Development Corporation                | 1,01.00                                | 3,08.61     | 4,09.61     | 1981                                    | 1,12.38                                                     |

**STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.**

**ADDITIONAL DISCLOSURES**

**1. FRESH LOANS AND ADVANCES GIVEN DURING THE YEAR**

**(PLAN PURPOSES):**

| <i>Loanee Entity</i>                 |                                                                            | <i>Number of<br/>Loans</i> | <i>Total Amount of<br/>Loans<br/>(In lakhs of rupees)</i> | <i>Terms and Conditions<br/>Rate of Interest <sup>(A)</sup></i> | <i>Moratorium<br/>period, if any.</i> |
|--------------------------------------|----------------------------------------------------------------------------|----------------------------|-----------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------|
| (1)                                  | (2)                                                                        | (3)                        | (4)                                                       | (5)                                                             |                                       |
| 6215                                 | BWSSB Cauvery Water Supply Stage 4, Phase 2                                | 3                          | 3,01,75.97                                                |                                                                 |                                       |
| 6217                                 | Bangalore Metro Rail Corporation Ltd.,                                     | 1                          | 3,01,77.00                                                |                                                                 |                                       |
| 6235                                 | Micro Credit Financing for SHG's                                           | 1                          | 2,50.00                                                   |                                                                 |                                       |
| 6235                                 | Loans for Social Securities                                                | 1                          | 2,50.00                                                   | Terms and Conditions not received                               |                                       |
| 6408                                 | Loans to Karnataka State Ware Housing Corporation                          | 1                          | 5,49.23                                                   |                                                                 |                                       |
| 6416                                 | Loans for Purchase of Debentures                                           | 1                          | 5,00.00                                                   |                                                                 |                                       |
| 6425                                 | Loans to Credit Co-Operatives                                              | 1                          | 5,00.00                                                   | 10.25%                                                          |                                       |
| 6801                                 | Bangalore Distribution Upgradation BESCOM                                  | 1                          | 28,18.56                                                  |                                                                 |                                       |
| 6851                                 | Working Capital Maintenance to Coir Corporation and Coir Federation 18-15. | 1                          | 10.00                                                     |                                                                 |                                       |
| 6851                                 | Loans for Village and Small Industries, Handloom Industries                | 1                          | 2,90.00                                                   | Terms and Conditions not received                               |                                       |
| 6852                                 | Loans to KMERC                                                             | 1                          | 1,00.00                                                   |                                                                 |                                       |
| 6852                                 | VAT Payment to Industrial Unit                                             | 1                          | 14,38.00                                                  | Interest Free Loan                                              |                                       |
| 6852                                 | VAT Payment to Industrial Unit                                             | 5                          | 85,38.22                                                  | Interest Free Loan                                              |                                       |
| 6858                                 | Loans for Mysore Lamps Work Ltd                                            | 1                          | 6,80.29                                                   | Terms and Conditions not received                               |                                       |
| 6858                                 | Loans to New Government Electric Factory Hubli                             | 1                          | 2,00.00                                                   | 10.25%                                                          |                                       |
| 6860                                 | Loans for Mysore Sugar Company                                             | 2                          | 20,00.00                                                  | Terms and Conditions not received                               |                                       |
| 6860                                 | Loans for Co-Operative Spinning Mills, Banahatti                           | 1                          | 2,92.50                                                   | 10.25%                                                          |                                       |
| 6860                                 | Loans for Pandavapura Sugar Factory                                        | 1                          | 6,00.00                                                   | 10.25%                                                          |                                       |
| 6860                                 | Mysore Paper Mills Limited                                                 | 4                          | 41,59.00                                                  | Terms and Conditions not received                               |                                       |
| 7465                                 | Infrastructure Development IDECK                                           | 1                          | 2,00.00                                                   | Interest Free Loan                                              |                                       |
| 7610                                 | Loans to Government Servants etc.                                          | 20                         | 2,29.86                                                   | (&)                                                             |                                       |
| <b>Total Amount Advanced</b>         |                                                                            |                            | <b>8,39,58.63</b>                                         |                                                                 |                                       |
| <b>Deduct Amount from BMRCL Fund</b> |                                                                            |                            | <b>(-) 2,81,45.49</b>                                     |                                                                 |                                       |
| <b>Net Disbursement</b>              |                                                                            |                            | <b>5,58,13.14</b>                                         |                                                                 |                                       |

(A) In the absence of issuance of 'Terms and Conditions' governing the 'Loan Sanctions', the Rate of Interest as notified by Government of Karnataka in their G.O No. FD.01.BLA.2002 dated 10-07-2003 is applicable and the said Government Order has not specified the moratorium of the loans.

(&) Rate of Interest and the repayment schedule varies from each type of Loans to Government Servants and are applicable as per the provisions of the Karnataka State Financial Code.

**Disclosures indicating Extraordinary Transactions relating to Loans and Advances:**

**1. Loans Sanctioned as ‘Loans in Perpetuity’\*\*:**

| <i>Sl. No.</i> | <i>Year of sanction</i> | <i>Sanction Order No.</i> | <i>Amount<br/>(In lakhs of rupees)</i> | <i>Rate of Interest</i> |
|----------------|-------------------------|---------------------------|----------------------------------------|-------------------------|
| (1)            | (2)                     | (3)                       | (4)                                    | (5)                     |
|                |                         |                           |                                        |                         |

\*\*Information is awaited from the Government as on (August 2016).

**2. The following Loans have been granted by the Government though, the Terms and Conditions are yet to be settled:**

|      | <i>Loanee Entity</i>                                                 | <i>No. of<br/>Loans</i> | <i>Total Amount<br/>(In lakhs of<br/>rupees)</i> | <i>Earliest Period to which the Loans relate</i> |
|------|----------------------------------------------------------------------|-------------------------|--------------------------------------------------|--------------------------------------------------|
|      | (1)                                                                  | (2)                     | (3)                                              | (4)                                              |
| 6215 | BWSSB Cauvery Water Supply Stage 4, Phase 2                          | 3                       | 3,01,75.97                                       | 1977                                             |
| 6217 | Bangalore Metro Rail Corporation Ltd.,                               | 1                       | 20,31.51                                         | 2006-07                                          |
| 6235 | Micro Credit Financing for SHG's                                     | 2                       | 5,00.00                                          | 2010                                             |
| 6408 | Loans to Karnataka State Warehousing Corporation                     | 1                       | 5,49.23                                          | ...                                              |
| 6416 | Loans for purchase of Debentures                                     | 1                       | 5,00.00                                          | 1999                                             |
| 6801 | Bangalore Distribution Upgradation BESCOM                            | 1                       | 28,18.56                                         | ...                                              |
| 6851 | Working Capital Maintenance to Coir Corporation and Coir Federation. | 1                       | 10.00                                            | ...                                              |
| 6851 | Living Cum Work-shed to Weavers                                      | 1                       | 2,90.00                                          | ...                                              |
| 6852 | VAT Payment to Industrial Unit                                       | 5                       | 85,38.22                                         | 1998                                             |
| 7615 | Loans to Karnataka State Highway Development Scheme                  | 8                       | 86,75.56                                         | 2013-14                                          |

**STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – conclud.**

**3. Fresh Loans and Advances made during the year to the Loanee Entities from whom repayments of earlier loans are in arrears:**

| <i>Name of the Loanee Entity</i>                       | <i>Loans Disbursed during the current year</i> | <i>Amount of Arrears as on March 31, 2016</i> |                                     |                                |              | <i>Earliest period to which arrears relate</i> | <i>Reasons for disbursement during the current year</i> |
|--------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|--------------------------------|--------------|------------------------------------------------|---------------------------------------------------------|
|                                                        | <i>Rate of Interest <sup>(A)</sup></i>         | <i>Principal</i>                              | <i>Principal</i>                    | <i>Interest <sup>(B)</sup></i> | <i>Total</i> |                                                |                                                         |
| (1)                                                    | (2)                                            | (3)                                           | (4)                                 | (5)                            | (6)          | (7)                                            | (8)                                                     |
| 6215 Bangalore Water Supply & Sewerage Board           |                                                | 3,01,75.97                                    | 34,07,41.68                         | 16,14,88.09                    | 50,22,29.77  | 1977                                           | Distribution of Cauvery Water Supply Stage 4, Phase 2   |
| 6215 Bangalore Water Supply & Sewerage Board           |                                                | 3,01,75.97                                    |                                     |                                |              | 1977                                           | Distribution of Cauvery Water Supply Stage 4, Phase 2   |
| 6217 Bangalore Metro Rail Corporation Ltd.             |                                                | 20,31.51                                      |                                     |                                |              | 2006-07                                        | Project Development activities                          |
| 6235 Micro Credit Financing for SHG's                  | Terms and Conditions not furnished             | 5,00.00                                       |                                     |                                |              | 2010                                           | Rehabilitation of Women                                 |
| 6408 Karnataka State Warehousing Corporation           |                                                | 5,49.23                                       |                                     |                                |              | ...                                            | Development of Warehouse                                |
| 6416 Loans for purchase of Debentures                  |                                                | 5,00.00                                       |                                     |                                |              | 1999                                           | Purchase of Debentures                                  |
| 6425 Credit Cooperatives                               | 10.25%                                         | 5,00.00                                       |                                     |                                |              | ...                                            | Agriculture Loan to Farmers (Working Capital Loan)      |
| 6801 BESCOM                                            |                                                | 28,18.56                                      | Information awaited from Government |                                |              | ...                                            | Upgradation of Distribution of power (BESCOM-EAP1)      |
| 6851 Coir Corporation and Coir Federation 18-15.       |                                                | 10.00                                         |                                     |                                |              | ...                                            | Maintenance Expenses                                    |
| 6851 Village and Small Industries, Handloom Industries | Terms and Conditions not furnished             | 2,90.00                                       |                                     |                                |              | ...                                            | Assistance to Handloom Industries (Weavers)             |
| 6852 Loans to KMERC                                    |                                                | 1,00.00                                       |                                     |                                |              | ...                                            | Daily expenditure                                       |
| 6852 VAT Payment to Industrial Units                   | Interest Free Loan                             | 14,38.00                                      |                                     |                                |              | ...                                            | VAT compensation                                        |
| 6852 VAT Payment to Industrial Units                   | Interest Free Loan                             | 85,38.22                                      |                                     |                                |              | 1998                                           | VAT compensation                                        |
| 6858 Mysore Lamps Work Ltd                             | Terms and Conditions not furnished             | 6,80.29                                       |                                     |                                |              | ...                                            | Annual recurring Expenses during the year.              |
| 6858 New Government Electric Factory                   | 10.25%                                         | 2,00.00                                       | 67,47.00                            | 1,77,11.81                     | 2,44,58.81   | 1992                                           | Financial Assistance                                    |
| 6860 Karnataka Silk Marketing Board                    | Terms and Conditions not furnished             | 10,00.00                                      |                                     |                                |              | ...                                            | Financial assistance                                    |

| (1)                                                       | (2)                                | (3)      | (4)                                  | (5) | (6) | (7) | (8)                           |
|-----------------------------------------------------------|------------------------------------|----------|--------------------------------------|-----|-----|-----|-------------------------------|
| 6860 Mysore Sugar Company, Mandya                         | Terms and Conditions not furnished | 20,00.00 |                                      |     |     | ... | Financial assistance          |
| 6860 Cooperative Spinning Mills Banahatti                 | 10.25%                             | 2,92.50  |                                      |     |     | ... | Modernization of the Mill     |
| 6860 Pandavapura Sugar Factory                            | 10.25%                             | 6,00.00  | Information awaited from Government  |     |     | ... | Financial assistance          |
| 6860 Mysore Paper Mills Limited                           | Terms and Conditions not furnished | 41,59.00 |                                      |     |     | ... | Conversion of working capital |
| 7465 Infrastructure Development IDECK                     | Interest Free Loan                 | 2,00.00  |                                      |     |     | ... | Project Development Fund.     |
| 7610 Loans to Government Servants                         | Terms and Conditions furnished     | 3,81.87  | As specified in State Financial Code |     |     | ... | Loans and Advances to GS      |
| 7615 Loans to Karnataka State High Way Development Scheme | Terms and Conditions not furnished | 86,75.56 | Information awaited from Government  |     |     | ... | Construction of Over bridge.  |

(&) Rate of Interest and the repayment schedule varies from each type of Loans to Government Servants and are applicable as per the provisions of the Karnataka State Financial Code.

(A) In the absence of issuance of 'Terms and Conditions' governing the 'Loan Sanctions', the Rate of Interest as notified by Government of Karnataka in their G.O No. FD.01.BLA.2002 dated 10-07-2003 is applicable and the said Government Order has not specified the moratorium of the loans.

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STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Govern - ment investment to the total paid up capital	Dividend / Interest received and credited to Government during the year In lakhs of rupees	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1. STATUTORY CORPORATIONS										
Working Corporations										
1	Karnataka State Warehousing Corporation, Bengaluru	1957-58 to 2011-12	Ordinary	5,95,000	100	16,78.65	50			The Corporation earned a profit of ₹44,46.34 lakh during 2014-15 with a Cumulative profit of ₹1,10,45.27 lakh.
2	Karnataka State Financial Corporation, Bengaluru	1958-59 to 2014-15	Ordinary		100	7,84,96.30	94.95			The Corporation earned a profit of ₹44,55.26 lakh during 2014-15 with a cumulative profit of ₹39.87.19 lakh.
		2015-16				75,00.00				
		Total				8,59,96.30				
3	Industrial Finance Corporation of India, New Delhi	Up to 2011-12	Debentures			4.35 ^(A)				(A) Investments out of Sinking Funds. There was a receipt of ₹15.00 lakh towards redemption during 2011-12.
		Total				(-) 15.00				
						(-) 10.65				
4	Karnataka State Road Transport Corporation, Bengaluru	Allocated under State Reorgani- sation Act 1956	Capital contribution / Equity Capital			1,79.69	83.46			(B) Includes capital expenditure on the former Road Transport Department treated as investment in this Corporation is ₹5,22,31,041. Balance of capital provided by Government carried interest. The Government has converted Capital contribution to extent of ₹1.06 crore into Equity shares in KSRTC with effect from 23-11-1993. D) Includes a sum of ₹17,10,333 which was allocated by Government of Andhra Pradesh in 1977-78, under re-organization of States. @ Includes (₹30,00.00 lakh) investment out of Infrastructure Initiative Fund. Incurred a loss of ₹54,74.56 lakh during 2014-15. Cumulative loss to the end of the year was ₹43,49.01 lakh.
		1962-63 to 1968-69				8,64.35				
		1972-73 to 2005-06				(B) 4,23,23.22				
		2007-08 to 2014-15				(D) ^(@) 1,82,25.00				
		Total				6,15,92.26				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
5	North Western Karnataka Road Transport Corporation	1998-99 to 2014-15	Equity	...	...	2,66,85.00 ^(@)	100			@ Includes (₹13,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06. The Corporation incurred a loss of ₹53,07.99 lakh during 2014-15. Cumulative loss to the end of the year was ₹5,62,16.52 lakh. (x)
6	Bangalore Metropolitan Transport Corporation, Bengaluru	1998-99 to 2006-07	Equity	...	...	66,31.00 ^(@)	100			@ Includes (₹13,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06. Incurred a loss of ₹64,90.37 lakh during 2014-15. Cumulative profit up to the end of the year was ₹3,02,60.25 lakh.
7	North Eastern Karnataka Road Transport Corporation	2000-01 to 2014-15				1,83,43.07	100			@ Includes (₹11,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06. Incurred a loss of ₹15,11.74 lakh during 2014-15. Cumulative loss to end of the year was ₹4,32,73.55 lakh.
8	Karnataka Electricity Board, Bengaluru	1991-92 to 1995-96	Equity			4,36,01.00	100			Entire investment represents a portion of government loans converted into Equity. On formation of the Karnataka Power Transmission Corporation Limited the Board ceased to function. Orders for transferring the balances as shown in the Government Accounts to KPTCL are awaited.
9	Bangalore Development Authority, Bengaluru	1976-77				20.00 (E)				(E) Represents seed capital for formation of some layouts in Bengaluru.
Total (1) STATUTORY CORPORATIONS						24,45,36.63		...	...
2. REGIONAL RURAL BANKS										
1	Cauvery Kalpatharu Grameena Bank, Mysuru	1976-77 to 2009-10	Ordinary	30,000	100	4,45.38	15			The Bank earned a profit of ₹20,07.75 lakh to the end of March 2012.
2	Krishna Grameena Bank, Kalaburagi	1978-79 to 2000-01	Ordinary	15,000	100	2,96.37	15			The Bank earned a profit of ₹16,51.00 lakh to end of 2011-12.
3	Visvesvaraya Grameena Bank, Mandya.	1984-85 to 1998-99	Ordinary	15,000	100	78.49	15			The Bank earned a profit of ₹3,27.49 lakh during 2011-12 (after tax).
4	Chikkamagaluru / Kodagu Grameena Bank, Chikkamagaluru	1992-93 to 2011-12	Equity	15,000	100	2,78.57	15			The Bank earned a profit of ₹1,45.78 lakh during 2010-11.
5	Karnataka Vikas Grameena Bank.	2005-06 to 2009-10	Equity	60,000	100	3,53.34	15			The Bank earned a net profit of ₹63,22.73 lakh during 2009-10.
6	Pragathi Gramin Bank.	2005-06 to 2009-10	Equity	60,000	100	6,62.37	15			The Bank earned a profit of ₹52,87.00 lakh during 2009-10.
Total (2) REGIONAL RURAL BANKS						21,14.52		...	...

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Government investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)			In lakhs of rupees		
								(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3. GOVERNMENT COMPANIES										
Working Companies										
1	Karnataka State Agro Corn Products Limited, Bengaluru	1987-88 to 2012-13	Equity	2,73,370	100	2,23.37	100			The Company earned a profit of ₹21.68 lakh during 2014-15. Cumulative profit to the end of the year was ₹28,80.04 lakh.
2	Karnataka State Agricultural Produce Processing and Export Corporation Limited	1997-98 to 2014-15	Equity	50,000	100	9,09.00	100	10.00		The Company earned a profit of ₹60.65 lakh during 2014-15 and cumulative profit to the end of the year was ₹15,19.10 lakh. Dividend:- ₹10.00 lakh
3	The Karnataka Fisheries Development Corporation Limited, Mangaluru	1970-71 to 2007-08	Equity	16,15,927	100	14,36.61 (a)	100			Includes ₹1,10,39,502 value of assets transferred to the Company treated as Government equity share capital. The Company earned a profit of ₹1,02.29 lakh during 2014-15. The Cumulative loss to end of 2014-15 was ₹4,96.22 lakh. ^(x)
4	Karnataka State Cashew Development Corporation Limited, Mangaluru	1978-79 to 2011-12	Equity	38,903	1,000	7,08.03	100			(x)The Company earned a profit of ₹92.65 lakh during 2014-15. The cumulative loss to the end of the year was ₹4,20.24 lakh. ^(x)
5	Karnataka Forest Development Corporation Limited, Bengaluru ^(*)	1970-71 to 2011-12	Ordinary	81,878	1,000	25,70.05	100			(*) Formerly known as ‘Karnataka Forest Plantation Corporation Limited’. The Company earned a profit of ₹56,54.69 lakh during 2014-15 with the Cumulative profit of ₹1,89,14.49 lakh.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
6	The Karnataka State Forest Industries Corporation Limited, Bengaluru	1972-73 to 2011-12	Equity	11,319	100	2,29.32	100			The Company earned a profit of ₹6,66.06 lakh during 2014-15. Cumulative profit to the end of the year was ₹16,20.13 lakh.
7	Karnataka State Seeds Corporation Limited, Bengaluru	1979-80 to 2014-15		3,62,830	100	95.92 ^(a)	39.44	14.31		(a) Includes conversion of loan (₹15.00 lakh) in to Equity in 2014-15. The Corporation earned a profit of ₹1,51.27 lakh during 2014-15. Cumulative profit to the end of the year was ₹1,07.90 lakh Dividend:- ₹14.31 lakh
		Total				95.92				
8	The Karnataka Handloom Development Corporation Limited, Bengaluru	1975-76 to 2010-11	Equity	6,66,000	100	14,16.00	89.98			The Company incurred a profit of ₹15,15.6 lakh during 2014-15 with the cumulative loss of ₹1,05,86.22 lakh.
9	Karnataka State Handicrafts Development Corporation Limited, Bengaluru	1964-65 to 2014-15	Ordinary	87,750	100	5,08.03	69.74			The Company earned a net profit of ₹8,19.17 lakh during the year 2014-15. Cumulative Profit up to the end of the year was ₹27,21.28 lakh.
		2015-16				2,50.00				
		Total				7,58.03				
10	D. Devaraj Urs Backward Classes Development Corporation Limited, Bengaluru ^(*)	1977-78 to 2014-15	Equity	1,99,21,410	100	2,55,99.75	100			^(*) Formerly known as Karnataka Backward Classes Development Corporation Limited. The Corporation earned a profit of ₹26,59.47 lakh in 2014-15. The cumulative profit to the end of 2014-15 was ₹92,24.07 lakh.
		2015-16				35,00.00				
		Total				2,90,99.75				
11	Karnataka State Women's Development Corporation Limited, Bengaluru	1987-88 to 2014-15	Equity	13,56,390	100	11,61.05	100			The Corporation earned a profit of ₹9.49 lakh during 2014-15. Cumulative profit to the end of the year was ₹18,07.37 lakh
		2015-16				65.00				
		Total				12,26.05				
12	Dr. B. R. Ambedkar Development Corporation Limited, Bengaluru ^(*)	1974-75 to 2014-15	Equity	19,93,89,932	10	2,00,08.62	59.88			^(*) Formerly known as Karnataka Scheduled Castes and Scheduled Tribes Development Corporation Limited. The Corporation earned a profit of ₹25,68.30 lakh during 2014-15. Cumulative profit to the end of the year was ₹49,54.21 lakh..
		2015-16				58,25.00				
		Total				2,58,33.62				
13	Karnataka Scheduled Tribe Development Corporation Limited, Bengaluru.	2007-08 to 2014-15	Equity	38,24,70	100	20,72.50	100			Company established in 2006. The company earned a profit of ₹ 13,93.39 lakh to the end of 2013-14. Cumulative profit to the end of the year was ₹38,39.17 lakh
		2015-16				2,00.00				
		Total				22,72.50				

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Govern ment investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)					
								In lakhs of rupees		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3. GOVERNMENT COMPANIES – contd.										
Working Companies – contd.										
14	The Karnataka Minorities Development Corporation Limited, Bengaluru	1985-86 to 2014-15 2015-16	Equity	99,78,450	100	3,62,79.95 75,00.00	100			The Company earned a profit of ₹8,79.59 lakh during 2013-14. The cumulative loss to end of the year was ₹23,55.07 lakh. (x)
		Total				4,37,79.95				
15	Karnataka State Construction Corporation Limited, Bengaluru	1968-69 to 1990-91	Ordinary	20,500	1,000	2,05.00	99.98			The Company incurred a loss of ₹4,13.70 lakh during 2014-15. The cumulative profit of ₹19,39.29 lakh up to the end of 2014-15.
16	Karnataka Urban Infrastructure Development and Finance Corporation, Bengaluru	1996-97 to 2013-14	Equity	8,06,488	100	20,86.00	75.20			Financial results for the year is awaited. @ Includes investment of ₹16.00 lakh made in formerly known as ‘Karnataka Urban Development Corporation’ in 2002-03.
17	Karnataka State Industrial Infrastructure and Development Corporation Limited, Bengaluru (KSIIDC)	1964-65 to 2014-15 2015-16	Ordinary	42,81,790	100	18,69,14.28 ^(*) 1,12,31.00	100			(*) Includes share application money of ₹10,00 lakh. Investment of ₹1,17,49.00 lakh during 2005-06 was met out of Infrastructure Initiative Fund. The Company earned a profit of ₹68,26.58 lakh during 2014-15. The cumulative loss to end of the year was ₹2,54,38.54 lakh. (x)
		Total				19,81,45.28				
18	Sree Kanteerava Studios Limited, Bengaluru	1977-78 to 2014-15	Equity	20,620	100	5,37.71	93.66			The Company earned a profit of ₹77.27 lakh during 2014-15.Cumulative Profit upto the end of the year was ₹1,71.84 lakh.
19	Karnataka Rural Infrastructure Development Corporation Limited, Bengaluru. (KRIDL)	1974-75 to 2010-11	Equity	1,22,500	1000	2,80,74.80	100	5,10.00		The Company earned a profit of ₹1,13,65.16 lakh during 2014-15. Cumulative profit to the end of the year was ₹2,26,53.76 lakh. Formerly known as Karnataka Land Army Corporation Limited (KLAC). Dividend:- ₹5,10.00 lakh

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3. GOVERNMENT COMPANIES – contd.										
Working Companies – contd.										
20	Karnataka State Police Housing & Infrastructure Development Corporation Limited, Bengaluru	1985-86 to 2011-12 2014-15	Equity	11,990	100	60,12.00 1,57,92.00	99.92	24.00		The Corporation earned a profit of ₹21.52 lakh during 2015-16. Cumulative profit to the end of the year was ₹21.39 lakh Dividend: ₹24.00 lakh
		Total				2,18,04.00				
21	Rajiv Gandhi Rural Housing Corporation Limited, Bengaluru	1999-2000 to 2014-15 2015-16	Equity	3,00,000	100	1,30,28.93 93,11.13 #(-) 1,27,28.93	100			The Company incurred a loss of ₹9,65.43 lakh during 2014-15. The cumulative loss to the end of the year was ₹74,28.89 lakh. ^(x)
		Total				96,11.13				
22	Karnataka Road Development Corporation Limited Bengaluru	1999-2000 to 2014-15 2015-16	Equity		1,000	37,69,89.26 45,00.00 &(-) 26,69,19.47	83.87			The Corporation incurred a loss of ₹6,99.62 lakh during 2014-15. The cumulative loss to the end of the year was ₹99,73.86 lakh.
		Total				11,45,69.79				
23	Krishna Bhagya Jala Nigama Limited Bengaluru	1994-95 to 2014-15	Equity			2,37,45,34.47	96.94			The company incurred a loss of ₹1,35,44.11 lakh during 2014-15 and cumulative loss to the end of the year was ₹5,11,78.06 lakh.
24	Karnataka Neeravari Nigam Limited Bengaluru	1998-99 to 2014-15	Equity			1,30,34,02.88	99.69			The Company incurred a loss of ₹9,70,77.45 lakh for the year 2014-15 and cumulative loss to the end of the year was ₹20,13,54.76 lakh.
25	Dr. Babu Jagjivan Ram Leather Industries Development Corporation Limited (*), Bengaluru	1976-77 to 2014-15 2015-16	Equity	6,84,670	100	53,93.67 45,00.00	100			(*) Formerly known as Karnataka Leather Industries Development Corporation Ltd. The company earned a profit of ₹20.57 lakh during 2014-15. The cumulative loss to the end of the year was ₹27,33.18 lakh. ^(x)
		Total				98,93.67				
26	Karnataka Soaps and Detergents Limited, Bengaluru	1981-82 to 1995-96	(B)	(B)		21,63.00 (B)	100	6,00.00		(B) The Company was incorporated in July 1980. Shares are yet to be allotted. The company earned a profit of ₹66,51.14 lakh during the year 2014-15. The cumulative profit to the end of 2014-15 was ₹1,32,74.19 lakh. Dividend: ₹6,00.00 lakh

(#) Investments reduced proforma due to conversion of equity into capital grants as per GO dated 9-10-13 due to reconciliation of investments.

(&) Investments reduced proforma due to conversion of equity into capital grants as per GO dated 12-7-13 due to reconciliation of investments

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Government investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)			In lakhs of rupees		
								(1)	(2)	
3. GOVERNMENT COMPANIES – contd.										
Working Companies – contd.										
27	Karnataka Coir Development Corporation Limited, Bengaluru	1987-88 to 2001-02	Equity			1,88.35	100			The Company earned a profit of ₹5,56.39 lakh during 2014-15. The cumulative loss to end of the year was ₹,1,43.72lakh.
28	The Karnataka State Small Industries Development Corporation Limited, Bengaluru	1960-61 to 2002-03	Ordinary	4,86,860		19,97.72	99.62			The Company earned a profit of ₹21,80.78 lakh during 2014-15. The cumulative profit to end of the year was ₹1,01,27.35 lakh. ^(x)
29	The Mysore Paper Mills Limited Bengaluru	1962-63 to 2014-15	Equity Right	69,17,499 5,74,919	10 10	2,37,36.93	65			The Company incurred a loss of ₹78,16.17 lakh during 2013-14. The cumulative loss to end of the year was ₹4,25,94.49 lakh. ^(x)
30	Karnataka Vidyuth Karkhane Limited, Bengaluru	1980-81 to 2004-05	Equity	98,000	100	58.10	100			The Company has recorded a cumulative profit of ₹10,46.81 lakh and earned a profit of ₹7,19.18 lakh for 2014-15.
31	The Mysore Electrical Industries Limited, Bengaluru	1978-79 to 2014-15	Equity	97,791	100	30,57.93 ^(*)	81.33			^(*) Includes ₹5.00 lakh paid during 1978-79 towards acquisition of shares in the Company at ₹10 per share. The Company has recorded a cumulative loss of ₹9,36.78 lakh with a profit of ₹6,50.16 lakh for 2014-15.
32	Karnataka State Electronics Development Corporation Limited, (KEONICS) Bengaluru	1976-77 to 2014-15	Equity	6,83,000	100	29,87.20	100	2,11.22		The Company has recorded a Cumulative Profit of ₹4,90.43 lakh and earned a profit of ₹70,59.1 lakh for 2014-15. Dividend:- ₹2,11.22 lakh
		2015-16				2,00.00				
		Total								

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
33	Karnataka Silk Industries Corporation Limited, Bengaluru	1980-81 to 1984-85	Equity	90,500	1,000	9,05.00	99.99	1,10.00		The Company earned a profit of ₹26,86.02 lakh during 2014-15. The cumulative profit to the end of the year was ₹32,59.8 lakh. Dividend:- ₹1,10.00 lakh
34	Karnataka Silk Marketing Board Limited, Bengaluru	1979-80 to 1982-83	Equity	29,000	1,000	2,92.21	100			The Company incurred a loss of ₹4,39.43 lakh during 2014-15. The cumulative loss to the end of the year was ₹43,47.84 lakh. (x)
35	Karnataka State Textile Infrastructure Development Corporation Limited, Bengaluru ^(*)	1994-95 to 2011-12	Equity	1,54,000	100	3,21.52	100			^(*) Formerly it was "Karnataka State Power Loom Development Corporation". The Company earned a profit of ₹1,36.01 lakh in 2014-15. The cumulative profit upto 2014-15 was ₹11,15.92 lakh.
36	Mysore Minerals Limited, Bengaluru	1969-70	Equity	50,000	100	50.00	99	5,95.00		(A) Includes Assets (₹100 lakh) of the 'Board of Mineral Development' transferred to the Company of which ₹50 lakh have been treated as share capital and ₹50 lakh as loan. The Company has recorded a cumulative profit of ₹13,75,45.04 lakh and earned a profit of ₹4,34,00.77 lakh for 2014-15. Dividend: ₹5,95.00 lakh
		1992-93				47.48				
		Total				97.48				
37	The Mysore Sugar Company Limited, Bengaluru	1971-72 to 2014-15	Equity Preferential	18,07,500	10	2,17,33.07	100			The Company incurred a loss of ₹41,04.37 lakh during 2012-13. The cumulative loss for the period was ₹2,89,42.27lakh.
		2015-16		92,500	10	7,94.37				
		Total				2,72,34.43				
38	Mysore Paints and Varnish Limited, Mysuru	1947-48 to 1996-97	Ordinary	1,11,500	10	94.18	91.39	23.68		The Company earned a profit of ₹6,65.5 lakh during 2014-15. The cumulative Profit up to the end of the year is ₹22,23.94 lakh. Dividend: ₹23.68 lakh
39	Karnataka State Beverages Corporation Limited	2003-04 to 2009-10	Equity	20,000	1000	12,00.00	100	2,40.00		The Company earned a profit of ₹49,62.11 lakh during 2014-15. The cumulative Profit up to the end of the year was ₹1,46,31.64 lakh. Dividend: ₹2,40.00 lakh

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Govern ment investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)			In lakhs of rupees		
								(1)	(2)	
3. GOVERNMENT COMPANIES – contd.										
Working Companies – contd.										
40	The Hutti Gold Mines Company Limited, Bengaluru	Allocated Under States Reorganisa- tion Act 1956 1972-73 to 1995-96	Equity/ Ordinary Equity Equity	54,857 55,285 9,506 65,000	 1,000 100	54.86 (E) 85.41 (F) 95.06 (G) 65.00 (G)	74	2,20.19		E) Invested from Cash Balances (F) Includes ₹29,014 being the cost of shares held by M/s Sydney E Taylor purchased by Government at ₹1,35.40 per share. (G) Investment shown against Karnataka Copper Consortium Limited and Chitradurga Copper Company Limited which were merged with Hutti Gold Mines Company Limited shown here. The Company earned a profit of ₹82,44.23 lakh during the year 2014-15. Cumulative Profit to the end of the year was ₹9,06,31.51 lakh. Dividend: ₹2,20.19 lakh
		Total		1,10,142		3,00.33				
41	Karnataka Power Transmission Corporation Limited, Bengaluru	1999-2000 to 2014-15 2015-16				13,85,00.07 (*) 87,00.00	100			(*) (i) Includes an amount of ₹0.07 lakh represents payment towards preliminary expenses and (ii) Excludes with ₹10,00.00 lakh originally given to Power Company of Karnataka Limited in 2008. The company earned a profit of ₹1,01,02.93 lakh during 2014-15 with the Cumulative profit of ₹3,99,35.26 lakh.
		Total				14,72,00.07				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
42	Karnataka Power Corporation Limited, Bengaluru (KPC)	1970-71 to 2014-15 2015-16 Total	Ordinary	5,60,000	1,000	^(#) 46,26,63.98 4,23,00.00 50,49,63.98	100	41,40.67		^(#) Includes ₹55 crore representing part of the value of assets of former Government power Projects (Sharavathy and Bhadra) transferred to the Corporation and amount of preliminary expenses to Visveswaraya Vidhuth Nigama Limited, which was amalgamated with KPC. The company earned profit of ₹77,36.00 lakh during 2014-15. Cumulative Profit to the end of the year was ₹37,74,41.00 lakh. Dividend: ₹41,40.67lakh
43	Bangalore Electricity Supply Company Limited, [BESCOM] Bengaluru	2009-10 to 2014-15 2015-16 Total	Equity			5,16,69.70 60,00.00 5,76,69.70	99.99			The company earned a profit of ₹1,39,71.76 lakh during the year 2014-15. Cumulative loss to the end of the year was ₹4,75,24.11 lakh. ^(x)
44	Hubli Electricity Supply Company Limited, [HESCOM] Hubballi	2009-10 to 2014-15 2015-16 Total				6,17,54.30 40,00.00 6,57,54.30	99.99			The company earned a profit of ₹30,26.36 lakh during 2014-15. Cumulative loss to the end of the year was ₹11,89,33.26 lakh. ^(x)
45	Mangalore Electricity Supply Company Limited, [MESCOM] Mangaluru	2009-10 to 2014-15 2015-16 Total				1,13,93.51 19,83.00 1,33,76.51	100			The company earned a profit of ₹13,92.62 lakh during the year 2014-15. Cumulative profit to the end of the year was ₹85,56.80 lakh.
46	Gulbarga Electricity Supply Company Limited, [GESCOM] Kalaburagi	2009-10 to 2014-15 2015-16 Total				5,24,67.43 30,00.00 5,54,67.43	99.99			The company incurred a loss of ₹1,09,85.99 lakh during the year 2014-15. Cumulative loss to the end of the year was ₹4,20,84.45 lakh.
47	Chamundeswari Electricity Supply Company Limited [CESCOM] Mysuru	2005-06 to 2014-15 2015-16 Total	Equity	(H)	(H)	3,84,89.06 40,00.00 4,24,89.06	100			(H) Information awaited. The Company earned a profit of ₹40,27.37 lakh during 2014-15. Cumulative loss to the end of the year was ₹6,42,18.86 lakh. ^(x)
48	Power Company of Karnataka Limited	2010-11	Equity			2,02,12.00				The Company incurred a loss of ₹1,20.99 lakh during 2014-15. The cumulative profit to the end of the year was ₹4,17.49 lakh.
49	Karnataka Food and Civil Supplies Corporation Limited, Bengaluru	1973-74 to 2003-04	Equity	22,500	1,000	3,25.00	100			The Company earned a profit of ₹40,36.11 lakh during 2014-15. Cumulative Profit up to the end of year 2014-15 was ₹2,09,30.41 lakh.

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Govern ment investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)			In lakhs of rupees		
								(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3. GOVERNMENT COMPANIES – contd.										
Working Companies – contd.										
50	Karnataka State Tourism Development Corporation Limited, Bengaluru	1970-71 to 1993-94 2011-12	Ordinary	(A)	500	6,51.71 (-) 39.00 3,00.00	100			(A)Information is awaited. The Company incurred a loss of ₹27.81 lakh during 2014-15. Cumulative loss to the end of the year was ₹22,41.03 lakh.
		Total				9,12.71				
51	Jungle Lodges and Resorts Limited (*) Bengaluru	1970-71 to 1993-94				39.00	45.50	8.35		The company earned a profit of ₹11,09.44 lakh in 2014-15. Cumulative Profit up to the year end was ₹56,67.65 lakh. Dividend: ₹8.35 lakh
52	Indian Telephone Industries Limited, Bengaluru	1950-51 to 1952-53	Ordinary	3,12,500		31.25	0.35			The company incurred a loss of ₹2,91,65.00 lakh during the year 2011-12 and Cumulative loss upto 12/2012 was ₹46,36,65.00 lakh.
53	Tungabhadra Steel Products Limited, Tungabhadra Dam	1959-60 to 1985-86	Equity	7,400	1,000	74.00	9.00			Cumulative loss upto 2011-12 is ₹3,48,25 lakh.
54	National Projects Construction Corporation Limited, New Delhi	1964-65 to 1965-66	Ordinary	500	100	5.00				Information regarding the financial results from the year 1981-82 is awaited.
55	Karnataka Inland Fisheries Development Corporation Limited, Bengaluru	1984-85 to 1994-95				1,82.30	100			The Company incurred a loss of ₹0.58 lakh for the year 1998-99. The cumulative loss to the end of 1998-99 was ₹1,68.16 lakh. (x)
56	The Fertilisers and Chemicals Travancore Limited, Udyogamandal Kerala	Allocated under Andhra States Act 1953	Equity	5,467	10	0.55	Less than 0.01			The Company incurred a loss of ₹19,80.00 lakh during 2011-12

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
57	Karnataka Renewable Energy Development Ltd (KREDL), Bengaluru	2012-13 to 2014-15	Equity			24,50.00	100			The Company earned a Profit of ₹22,59.42 lakh in 2014-15 and Cumulative Profit to the year end was ₹15,46.65 lakh
58	Karnataka Shipping Corporation Limited	1977-78 to 1983-84	Preference	29,99,015	100	3,06.10 (a)	83.40			(a) Includes ₹39,07,800 being sale proceeds of a ship from S.R. Investments during 1983-84.
59	Karnataka Seeds Certification Agency, Bengaluru	1974-75 to 1982-83				16.13				...
60	National Textiles Corporation Limited, Bengaluru	1968-69 to 2014-15	Equity	9,450	1,000	94.50	1.62			Loans with interest aggregating ₹70 lakh outstanding against Minerva Mills Limited converted into Equity on takeover by the NTC under Sick Textile Undertakings (Nationalisation) Act, 1974. The Company had sustained a loss of ₹67,74 lakh for the year 2000-01.
61	Indian Iron and Steel Company Limited, Kolkatta	Allocated under States Reorganisa tion Act 1956	Preference	7	100	0.01				Information regarding financial results from 1976-77 is awaited.
		1980-81	Equity	25	100	0.03				
		Total		32		0.04				
62	Konkan Railway Corporation	1995-96 to 2000-01		12,09,699	1000	1,20,97.00				The Corporation incurred a loss of ₹78,80.47 lakh during 2008-09.
63	Karnataka Agro Proteins Limited	1992-93	Equity	50,000		(#)	55.05			(#) 50,000 equity shares held by IFCI purchased for a token sum of ₹101. The cumulative loss was ₹2,19.61 lakh. The Company is under liquidation since June 2004. (x)
64	Karnataka Poultry Development Federation Board	1995-96				40.00				...
65	Karnataka Housing Board, Bengaluru	2002-03 to 2012-13				11,36,81.68				...

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

(*) Investment (for the period 1970-71 to 1993-94) pertaining to Jungle Lodges and Resorts, hitherto, depicted under KSTD, now shown separately.

(q) Represents refund of share application money.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Government investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3. GOVERNMENT COMPANIES – contd.										
Working Companies - concld.										
66	Rail Infrastructure Development Corporation, (Karnataka) Limited – KRIDE	2002-03 to 2014-15 2015-16	(H)	(H)	(H)	28,93,18.95 4,90,74.39	(H)			The Corporation earned a profit of ₹64.82 lakh in 2010-11. (H) Information awaited from Government.
		Total				33,83,93.34				
67	Mysore Sales International Limited, Bengaluru	2009-10 to 2014-15	(H)	(H)	(H)	15,09.49	(H)			The Company earned a profit of ₹55,53.46 lakh during 2014-15. The Cumulative profit to the end of the year was ₹66,19.16 lakh. (H) Information awaited from Government.
68	Karnataka Sheep and Wool Development Corporation, Bengaluru	2007-08	Equity	6,05,000	100	6,00.00	100.00			The company incurred a loss of ₹2.34 lakh during the year 2013-14. Cumulative loss to the end of the year was ₹4,74.83 lakh.
Total Working Government Companies						5,61,61,48.45		67,07.42	...	Dividend: ₹67,07,41,730.00
Non-Working Companies										
1	Karnataka Agro Industries Corporation Limited, Bengaluru	1967-68 to 1987-88	Ordinary	7,54,090	100	3,48.09	100.00			The Company earned a profit of ₹2,39.15 lakh during 2014-15. The Cumulative profit to the end of the year was ₹2,43,33.87 lakh. (x)
2	The Mysore Tobacco Company Limited, Bengaluru	1937-38 to 2013-14	Ordinary	7,73,794	10	60.52	78.21			The Company incurred a loss of ₹28.89 lakh during 2015-16. The cumulative profit to the end of 2015-16 was ₹15,11.52 lakh.(x)
3	The Mysore Match Company Limited, Shivamogga	1975-76	Equity	5,000	10	0.50	10.00			The Company incurred a profit of ₹0.78 lakh during 2014-15. The cumulative loss to end of the year was ₹1.14lakh. (x)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
4	Karnataka State Film Industries Development Corporation Limited, Bengaluru	1971-72 to 1994-95	Equity	1,02,489	100	90.00	87.91			The Company incurred a loss of ₹1.67 lakh during 2006-07. The cumulative loss to end of 2006-07 was ₹1,02.42 lakh. (x)
5	Karnataka Small Industries Marketing Corporation Limited, Bengaluru	1988-89 to 1993-94	Equity		100	52.29	79.53			The Company incurred a loss of ₹21.20 lakh during 2009-10. The cumulative loss to end of the year was ₹14.59 lakh
6	The Mysore Lamp Works Limited, Bengaluru	1941-42 to 2012-13	Equity	1,55,286	10	11,23.09	91.07			The Company incurred a loss of ₹11,79.88 lakh during 2014-15. The cumulative loss to end of the year was ₹2,80,55.04 lakh. (x)
7	Vijayanagar Steel Plant	1994-95 to 2014-15				12,90.58	100.00			The Company incurred a loss of ₹25.48 lakh during the year 2014-15. The cumulative loss to the end of the year was ₹22.06 lakh.
8	The Mysore Chrome Tanning Company Limited, Bengaluru	1940-41 to 1989-90	Equity	3,20,875		32.04	95.18			The Company earned a profit of ₹7.62 lakh during 2014-15. The cumulative loss to end of the year was ₹8,60.60 lakh. (x)
9	New Government Electric Factory Limited, Bengaluru	1965-66 to 1993-94	Equity Preferential	7,74,016		15,48.02 (*)	90.28			(*) Includes ₹4.80 crore being the value of assets taken over from the former New Government Electric Factory on 1 October 1965. As reflected in the accounts to end of 2002-03. The Cumulative loss was ₹4,08,85.00 lakh. The Company is under liquidation.
10	Chamundi Machine Tools Limited, Mysuru	1982-83 to 1989-90	Equity	3,500	100	35.00	100.00			The Company incurred a loss of ₹0.90 lakh during 2006-07. The cumulative loss to the end of the year was ₹7,96.65 lakh. (x) Company is under Liquidation.
11	Karnataka State Textiles Limited ^(*)	1984-85	Equity	50,000		50.00	100.00			The Company incurred a loss in 1998-99 was ₹87.78 lakh. The cumulative loss was ₹8,91.46 lakh ^(*) . The Company is under liquidation.
12	The Mysore Acetate and Chemicals Company Limited ^(*)	1964-65 to 1986-87	Equity		100	3,51.05	98.98			The Company incurred a loss of ₹45.90 lakh in 2002-03. The cumulative loss was ₹25,32.70 lakh. ^(*) Company is under liquidation.

x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Govern ment investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)					
								In lakhs of rupees		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3. GOVERNMENT COMPANIES – contd.										
Non-Working Companies – contd.										
13	Cauvery Basin Lift Irrigation Corporation, Mysuru	1988-89 to 1994-95	Equity	1,000		7,72.79	100.00			The Company wound-up with effect from 1.4.1996.
14	Krishna Basin Lift Irrigation Corporation Limited, Vijayapura	1988-89 to 1996-97				4,63.70				The Corporation wound up with effect from 30.9.1998.
15	Karnataka Implements and Machineries Company Limited, Bengaluru	1977-78 to 1993-94	Equity	2,93,990	100	3,43.99	100.00			The Company incurred a loss of ₹1.02 lakh in 2000-01. The cumulative loss was ₹5,65.34 lakh. The Company was closed vide G.O. No. CI-10-CIS-10 (I & II) dated 23-7-2001.
16	Karnataka Milk Products Limited, Bengaluru	1980-81 to 1982-83	Equity	2,01,620	100	2,01.62	100.00			The Company has been dissolved and taken over by the Karnataka Co-operative Milk Producers Federation Limited with effect from 9.9.1998. The accounts are under reconciliation.
	Total Non Working Government Companies					67,63.28		...	...
	TOTAL (3) GOVERNMENT COMPANIES					5,62,29,11.73	(^a)	67,07.42	...	Dividend: ₹67,07,41,730.00
4. JOINT STOCK COMPANIES										
1	Binny Limited, Bengaluru	Upto 1966-67	Ordinary	1,725	100	0.06 (J)				(J) 1,380 shares of former Bengaluru Woolen Cotton and Silk Mills Limited (115 shares were purchased for ₹6,301 and 1,265 shares were allotted free of cost) were exchanged for 1,725 shares of ₹100 each of the new company. Financial results from 1993-94 are awaited.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	The Mysore Spinning and Manufacturing Company, Bengaluru	1945-46 to 1961-62	Equity preference	5,527 691	50 50	2.34 (K)				(K) 1,382 ordinary shares were purchased for ₹72,651 and 3,223 ordinary shares at face value, 922 ordinary shares and 691 preference shares were issued free of cost. Information on financial results from 1973-74 is awaited.
3	The Mysore Kirloskar Limited, Harihar	1940-41 to 1982-83	Equity	53,333	10	5.43 (F)	0.80			(F) 500 shares were issued as bonus shares and 500 shares were purchased for ₹60,000. Information on financial results is awaited.
4	Sree Shankara Textiles Mills Limited, Davanagere	1952-53	Equity	5	100	(P)				(P) Five shares were purchased at ₹76 per share. Information regarding financial results from 1974-75 is awaited.
5	The Mysore Silk Filatures Limited, Siddlaghatta	upto 1946-47	Ordinary	4,500	2.50	0.60	6			(*) Includes (₹0.02 lakh) Ordinary Shares Allocated under States Reorganization Act 1956
6	The Mysore Paints and Water Proofs Limited, Bengaluru	1946-47 1989-90	Ordinary	2,000	10	0.20 (-) 0.60 (N)	12			(N) Details for the receipts are awaited.
		Total				(-) 0.40				
7	Relmar Electric Company Limited, Chennai	Allocated under Andhra State Act 1953	Equity	267	5	0.02				The name of the Company 'The Radio and Electricals Ltd. Chennai' was changed to 'Relmar Electric Company Limited, Chennai'.
8	Gulf Oil Corporation, Hyderabad (A)	1945-46 to 1980-81	Equity	59,796	10	2.74 (B) 4.49 (C)	0.78	8.22		(A) Formerly known as IDL Chemicals Ltd. Hyderabad. (B) The Mysore Industrial and Testing Laboratory Limited, Bengaluru, was taken over by IDL Chemicals Limited, Hyderabad. The shares of the Company were exchanged for 14,949 shares of ₹10 each in the new company, without extra payment. (C) Represents adjustment of bonus shares. The company earned a profit of ₹62,11.33 lakh for 2011-12. Dividend :- ₹8.22 lakh
		Total				7.23				

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Govern ment investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)					
								In lakhs of rupees		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
4. JOINT STOCK COMPANIES – contd.										
9	Kobay Silk Mills Limited, Modgi	Allocated under States Reorganisa tion Act 1956 1976-77	Ordinary	750	10	0.14 (a) 0.02				(a) Represents the paid-up value of 1,500 shares at ₹9 per share in Mumbai Silk Filatures which were exchanged for 750 shares of ₹10 each of Kobay Silk Ltd., at the paid-up value of ₹7 per share. The difference of ₹3 per share was paid in 1976-77.
		Total				0.16				
10	The Sandur Plantation and Sandur Tobacco Company Limited, Sandur	Allocated under Andhra State Act 1953 Allocated under States Reorganisa tion Act 1956	Equity	(Q) 200	50 50	1.50 0.10				(Q) Information is awaited. The Company is under liquidation. The information about the date from which it is under liquidation is awaited.
		Total				1.60				
11	The Mandya National Paper Mills Limited, Belagula (L)	1978-79 to 1980-81	Equity	20,301 39,450	5 10	82.96	0.01			(L) ₹2,27,01,860 was received from M/s Hindustan Paper Corporation during 1975-76 to 1980-81 towards purchase consideration of the Company and was credited to Government account. Information regarding financial results from 1996-97 is awaited.
12	ACC Limited	Allocated under States Reorganisa tion Act 1956 1965-66 to 1993-94	Equity Equity	4,228 8,152	100 200	8.23 (R) 8.15		59.39		(R) ₹7,94,663 invested out of cash balance. Out of 4,228 shares, 281 shares were transferred from Mumbai at the face value of ₹100 per share and 3,947 shares were transferred from Andhra Pradesh for ₹7,94,663. Dividend:- ₹ 59.39 lakh
		Total				16.38				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
13	Tata Hydro Electric Power Company Limited, Mumbai	Allocated under States Reorganisa tion Act 1956	Ordinary Preference	551 61	100 100	0.98 (W) 0.11				(W) Includes ₹1,825 that was invested out of cash balance.
		Total		657		1.09				
14	NELCO	Allocated under States Reorganisa tion Act 1956	Ordinary	389	100	0.39 (aa)	(Less than 1%)			(aa) Invested out of cash balance. Formerly known as “The National Radio Electronics Company Limited, Mumbai”.
15	TATA Investment Corporation Limited, Mumbai (A)	Allocated under States Reorganisa tion Act 1956	Ordinary	1,561	100	5.74		8.98		(A) Formerly known as The Investment Corporation of India Limited, Mumbai. Investment of ₹4,63,550 was met out of cash balance.
		1980-81	Preference	392	1,000					(@) 29 Debentures of ₹1,000 each were received by Government on allocation by Andhra Pradesh under States Reorganisation Act, 1956.
		1987-88	Ordinary	156	100	0.16				
		1995-96				0.43				
		Total		2,109 (&)	1,000	7.40 (@)	0.26			(&) Includes 29 Debentures Dividend: ₹8.98 lakh
16	Hindustan Engineering Industries Ltd (Formerly Malanpur Steel Limited, Kolkata ^{\$})	Allocated under States Reorganisa tion Act 1956		10,950	10	1.09	0.03			(\$)
		1978-79	Equity	5,475	10	0.55				The name of the Company has been changed with effect from 17.04.2001. Formerly known as ‘Hindustan Development Corporation Limited, Kolkotta’.
		1986-87	Equity	32,850		1.65				
		Total				3.29				
17	Mafatlal Engineering Industries Limited, Mumbai	Allocated Under States Reorganisa tion Act 1956	Ordinary	36	100	0.04	(Less than 0.01)			Invested out of Industrial Research and Development Fund. The name of the Company viz., ‘The National Machinery Manufacturing Company Ltd. Mumbai’ has been changed with effect from 23 rd August 1980. Financial results from 1987-88 are awaited.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Govern- ment investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)			In lakhs of rupees		
								(1)	(2)	
4. JOINT STOCK COMPANIES – contd.										
18	Tata Chemicals Limited, Mumbai	Allocated under States Reorganisa- tion Act 1956 1980-81 1986-87 Total	Preference Ordinary Ordinary Ordinary Preference	2,377 4,444 6,992 11,436 2,377	100 10 10 	2.38 0.44 0.70 0.47 3.99	(Less than 0.01)	4.80		₹94,900 were invested out of cash balance. Profit after tax for the year 2010-11 was ₹4,08,49.00 lakh. Dividend: ₹4.80 lakh
19	The Tata Iron and Steel Company Limited, Mumbai	Allocated under States Reorganisa- tion Act 1956 1980-81 to 1994-95 Total	Preference Special Ordinary Ordinary	1,601 42 1,759 2,079 5,481	100 100 75 100 	2.73 0.10 1.78 3.73 8.34	0.02	6.95		₹13,403 was invested out of cash balance. Dividend- ₹6.95 lakh
20	The Investa Limited, Mumbai (x)	Allocated under States Reorganisa- tion Act 1956	Preference Ordinary	543 543	100	0.81				(x) Formerly known as ‘Investa Industrial Corporation Limited’. 543 preference shares were purchased at ₹50 per share. ₹45,625 were invested out of cash balance.
21	Tata Motors Limited, Mumbai	Allocated under States Reorganiza- tion Act 1956 1963-64 to 1991-92	Ordinary Preference Debentures	24,662 63 315	100	25.87 ^(*)	0.18 (Less than one per cent)			Formerly Tata Engineering and Locomotives Limited, ^(*) Includes ₹30,952 were invested out of cash balance during 1976-77 and 5980 ordinary shares (₹5.98 lakh) allocated under States’ Reorganization Act. Profit for the year 2011-12 was ₹1,35,16,50 lakh.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
22	The Ugar Sugar Works Limited, Sangli	Allocated under States Reorganization Act 1956 1980-81	Equity Equity	^(*) 3,016 1,326	100 100	4.34				^(*) Includes 3016 ordinary shares (₹3.01 lakh) allocated under States' Reorganization Act. The company incurred a loss of ₹20,03.64 lakh in 2009-10.
23	Heidelberg Cement India Limited	1960-61 to 1963-64	Equity	2,34,600	10	23.46	0.70			The Company incurred a loss of ₹24,78.68 lakh, cumulative loss to end of the year was ₹2,61,47.44 lakh. Formerly known as Mysore Cements Limited, Bengaluru.
24	Industrial and Prudential Investment Company Limited, Mumbai	Allocated under States Reorganization Act 1956 1980-81 1992	Equity Equity Equity	14 14 28	50 10 10	(A) (B)	(Less than one per cent)	0.03		(A) Shares of the face value of ₹700 were purchased for ₹84. (B) ₹140. (C) The total investment in the Company is ₹224. The company earned a profit of ₹5,96.28 lakh during 2010-11. Dividend: ₹0.03 lakh
		Total		56		(C)				
25	Industrial and Investment Trust Limited, Mumbai	Allocated under States Reorganization Act 1956 1994-95	Equity Equity	142 284		0.14 0.29		0.14		The Company earned a profit of ₹2,36.74 lakh during the year 2003-04. Dividend : ₹0.14 lakh
		Total		426		0.43				
26	Tata Power Company Limited, Mumbai	Allocated under States Reorganization Act 1956 1980-81	Ordinary Ordinary	1,630 326 60	10 10	2.45 0.33 0.03 ^(^)	(Less than one per cent)	3.20		^(^) Represents the amount invested in Andhra valley Power Supply Company, Mumbai. Net profit in 2011-12 was ₹10,87,68 lakh. Dividend:- ₹3.20 lakh
		Total		2,016		2.81				
27	Sugarcane Product Industries Limited, Vijayapura	Allocated under States Reorganization Act 1956	Ordinary	100	50	0.05	(Less than one per cent)			The Company is under liquidation.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Government investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)			In lakhs of rupees		
								(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
4. JOINT STOCK COMPANIES – contd.										
28	Bagalkot Udyog Limited (*)	Allocated under States Reorganization Act 1956	Ordinary	98,900	10	9.89	1.15			(*) Formerly known as ‘Kanoria Industries Limited’. The Company incurred a loss of ₹9,69.68 lakh during the year 2005-06, the cumulative loss to end of the year was ₹51,05.47 lakh.
29	I .V. P. Limited	Allocated under States Reorganization Act 1956	Equity	1,110	10	0.11		0.71		111 shares of ₹100 each were allocated under States Reorganisation Act, 1956, from Government of Maharashtra. The shares were purchased for ₹10,523. Each share of ₹100 was sub-divided into 10 shares of ₹10 each. Dividend : ₹0.71 lakh
		1963-64 to 1992-93	Equity	4,150	10	1.99				
		Total		5,260		2.10				
30	Krishna Sugar Mills Limited, Kittur	Allocated under States Reorganization Act 1956	Preference Ordinary Fixed Deposits	2,454 9,805	50 10	1.23 0.98 0.65				The Company is under liquidation since 1962.
		Total		12,259		2.86				
31	The Scindia Steam Navigation Company Limited, Mumbai	Allocated under States Reorganization Act 1956	Ordinary	3,705		0.85				Information regarding financial results from 1986-87 is awaited.
		1980-81	Ordinary	1,630	20	0.33				
		Total		5,335		1.18				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
32	Sri Ganapathi Mills Limited, Kundgol	Allocated under States Reorganization Act 1956	Ordinary Preference	184 200	25 2	0.05				The Company is under liquidation.
33	Rainbow Record Company Limited	Allocated under States Reorganization Act 1956	Ordinary	50	10	0.01				The Company is under liquidation.
34	Deepak Insulated Cable Corporation Limited, Chennai	1964-65 to 1980-81	Equity	42,000	10	4.20				Information regarding financial results from the year 1982-83 onwards is awaited.
35	Banana and Fruit Development Corporation Limited, Chennai	1965-66 to 1974-75	Ordinary	1,437	100	1.44				Information regarding financial results from 1977-78 is awaited.
36	Walchandnagar Industries Limited, Dharwar (Mumbai)	1965-66 to 1966-67	Ordinary	2,000	100	2.00		0.07		Tiwac Industries, Dharwar was amalgamated with Walchandnagar Industries Dharwar (Mumbai) with effect from 1 st April 1978. Dividend:- ₹ 0.07 lakh
37	Devaraj Urs Truck Terminals Private Limited, Bengaluru	1979-80 to 1981-82	Equity	(H)	(H)	15.00				The name of the Company has been changed from Karnataka Truck Terminals Private Limited to Devaraj Urs Truck Terminals Private Limited vide GO No.FTD 114 TME 89 dated 13.11.1991
38	Walchand People First Ltd (Premier Construction Company Limited, Mumbai)		Equity	54 (X)				0.01		(X) The shares held by Captain Visheshal Singh were transferred in the name of the Governor of Karnataka. Dividend:- ₹0.01 lakh
39	Bengaluru International Airport Limited, Bengaluru	Upto 2001-02 2015-16				2,60.00 79,44.36				The company incurred a loss of ₹24,36.96 lakh during 2007-08 and a loss of ₹97,03.24 lakh during 2008-09 as per the Annual Published Report.
		Total				82,04.36				
40	Infrastructure Development Corporation (Karnataka) Limited (Ideck) (@) Bengaluru	1998-99 to 2010-11	(H)	(H)	(H)	30.00				(@) Formerly known as Karnataka Infrastructure Development and Finance Corporation. (H) Information awaited from Govt.

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.

Section-1: Details of Investments upto 2015-16 – contd.

Sl. No.	Name of Concern	Year(s) of Investment	(Details of Investments)			Amount Invested (In lakhs of rupees)	Percentage of Govern ment investment to the total paid up capital	Dividend / Interest received and credited to Government during the year	Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)					
								In lakhs of rupees		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
4. JOINT STOCK COMPANIES – contd.										
41	Bengaluru Metro Rail Corporation Limited Bengaluru	2008-09 to 2010-11 2015-16				15,46,04.00 (@) 6,58,23.00				(@) Includes ₹2,10,02.00 lakh invested out of ‘Bengaluru Metro Rail Corporation Limited Fund’
		Total				22,04,27.00				
42	NABARD Financial Services [NABFINS](*) Bengaluru	1998-99 to 2011-12	(H)	(H)	(H)	10,36.00				NABFINS is a subsidiary of NABARD. NABARD being the major promoter holds more than 51% of the equity and hence shown under JSC. (H) Information is awaited from Government. (*) Formerly known as Karnataka Agricultural Development Finance Corporation Limited
43	Goods and Services Tax Network (GSTN SPV)	2013-14				7.90				The company has been setup with an equity capital of ₹10.00 crore with the Centre and States having equal stakes of 24.50 per cent each and Non Government Institutions would hold 51 per cent. The share of Government of Karnataka in the company is ₹7.90 lakh
	Total (4) JOINT STOCK COMPANIES					22,99,42.68		92.50	...	Dividend: ₹92,50,410.00
5. CO-OPERATIVE SOCIETIES AND BANKS ^(K)										
1	Credit Co-operatives	Upto 2013-14				74,04.86		51.33		Dividend: ₹51.33 lakh
2	Housing Co-operatives	Upto 2013-14				1,89.63				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3	Labour Co-operatives	Upto 2013-14				7.38				
4	Farming Co-operatives	Upto 2013-14				1,33.06		6.54		Dividend: ₹6.54 lakh
5	Warehousing and Marketing Co-operatives	Upto 2014-15				48,09.63		19.91		Dividend: ₹19.91 lakh
6	Processing Co-operatives	Upto 2013-14 2015-16				19,18.67 1,40.00				
		Total				20,58.67				
7	Dairy Co-operatives	Upto 2013-14				15,80.20		24.05		Dividend: ₹24.05 lakh
8	Fishermen's Co-operatives	Upto 2013-14 2015-16				11,09.03 (\$)(-) 0.12		0.52		Dividend ₹0.52 lakh
		Total				11,08.91				
9	Co-operative Sugar Mills	Upto 2013-14 2015-16				73,68.59 27,69.00				
		Total				1,01,37.59				
10	Co-operative Spinning Mills	Upto 2013-14 2015-16				43,57.14 4,98.50				
		Total				48,55.64				
11	Industrial Co-operatives	Upto 2013-14 2015-16				7,67.61 10,00.00				
		Total				17,67.61				
12	Consumer Co-operatives	Upto 2013-14				6,70.11		0.73		Dividend: ₹0.73 lakh
13	Tribal Area Sub-Plan	Upto 2013-14				1,29.87				
14	Other Co-operatives	Upto 2014-15 2015-16				13,67.85 5.80 (\$)(-)1,70.35		37.19		See footnote ^(K) Dividend: ₹37.19 lakh
		Total				12,03.30				
15	Others	Upto 1998-99				27.65				
	TOTAL (5) CO-OPERATIVE SOCIETIES AND BANKS					3,60,84.09		1,40.27	...	Dividend: ₹1,40,26,764.00
	GRAND TOTAL					6,13,55,89.65		69,40.19	...	Dividend: ₹69,40,18,904.00

(K) Details for columns 4 to 6 are not available with the Department.

(\$) Total Investments reduced by ₹1,70.35 lakh due to retirement of Government investments in share capital Other Co-operative (Sl.No.14) & ₹0.12 lakh under Fisherman's Co-operatives (Sl. No. 8 above), due to reasons stated at Explanatory Note 4 (ii) on page No.29 below Statement No.5 in Volume I

STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - conclud.

**Section 2 Major and Minor Head-wise details of Investments during the year
(Includes only Institutions where there is difference between Statements No. 16 and 19)**

Sl. No of Stt. No. 19 and Name of concern		Head of Account		Investment at the end of previous year	Investment during the year	Disinvestments during the year	Investment at the end of the year	Remarks
				(In lakhs of rupees)				
(1)		(2)		(3)	(4)	(5)	(6)	(7)
Statutory Corporations								
02	Karnataka State Financial Corporation Limited	4885	Capital Outlay on Industries and Minerals 01 Investments in Industrial Financial Institutions 190 Investments in Public Sector and other Undertakings.	7,73,88.97.00	75,00.00	...	8,48,88.97.00	...
Government Companies (Working)								
9	Karnataka State Handicrafts Development Corporation	4851	Capital Outlay on Village and Small Industries 190 Investments in Public Sector and other	2,58,03.00	...	...	2,58,03.00	...
10	D. Devaraj Urs Backward Classes Development Corporation Limited, Bengaluru	4225	Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities 03 Welfare of Backward Classes 190 Investments in Public Sector and other Undertakings	2,48,67.25	35,00.00	...	2,83,67.25	...
11	Karnataka State Women’s Development Corporation Limited, Bengaluru	4235	Capital outlay on Social Security and Welfare 02 Social Welfare 190 Investments in Public Sector and other Undertakings	11,50.56	65.00	...	12,15.56	...
14	The Karnataka Minorities Development Corporation, Bengaluru	4225	Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes 03 Welfare of Backward Classes 190 Investments in Public Sector and other Undertakings	30,087.45	75,00.00	...	3,75,87.45	...

(1)		(2)	(3)	(4)	(5)	(6)	(7)
25	Dr. Babu Jagjivan Ram Leather Industries Development Corporation Limited. Bengaluru	4225 Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes 01 Welfare of Scheduled Castes 190 Investments in Public Sector and other Undertakings	45,00.00	45,00.00	...	90,00.00	...
41	Karnataka Power Transmission Corporation Limited, Bengaluru	4801 Capital Outlay on Power Projects 01 Hydel Generation 190 Investments in Public Sector and other Undertakings	2,50,00.07	...	...	2,50,00.07	Investment during the year is included under the head "Investment in Power Utility"
42	Karnataka Power Corporation Limited, Bengaluru	4801 Capital Outlay on Power Projects 01 Hydel Generation 190 Investments in Public Sector and other Undertakings	20,12,15.98	...	...	20,12,15.98	

Note: Amounts shown under object head '211-Investments' below the minor head '190-Investments in Public Sector and Other Undertakings' under the 'Capital Heads Of Accounts' are only considered to indicate differences between Statement No. 19 & 16.

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## STATEMENT NO.20 – STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Disclosure of Guarantees given by the Government to Statutory Corporations, Government Companies, Local Bodies and other Institutions to raise loans from Financial Institutions as on 31.03.2016. The Statement has been prepared as per the GOI Notification dated 20 December 2010. The information for this Statement has been furnished by the Finance Department, Government of Karnataka.

### SECTION 'A'- CLASS WISE GUARANTEES

| SECTION A - CLASS-WISE GUARANTEES |                                                                    |                                                               |            |                              |             |                                                      |             |                               |                   |                                       |            |                                   |            |                        |  |
|-----------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------|------------|------------------------------|-------------|------------------------------------------------------|-------------|-------------------------------|-------------------|---------------------------------------|------------|-----------------------------------|------------|------------------------|--|
| Class<br>(Number of Guarantees)   | Maximum<br>Amount<br>Guaranteed<br>(up to the end<br>of 31.3.2016) | Outstanding<br>at the beginning<br>of the year <sup>(a)</sup> |            | Additions<br>during the year |             | Deletions<br>(other than invoked)<br>during the year |             | Invoked<br>during<br>the year |                   | Outstanding<br>at the end of the year |            | Guarantee<br>Commission<br>or Fee |            | Other material details |  |
|                                   |                                                                    | (In lakhs of rupees)                                          |            |                              |             |                                                      |             |                               |                   |                                       |            |                                   |            |                        |  |
|                                   |                                                                    | Principal                                                     | Interest   | Principal                    | Interest    | Principal                                            | Interest    | Discharged                    | Not<br>Discharged | Principal                             | Interest   | Receivable<br>(b)                 | Received   |                        |  |
| (1)                               | (2)                                                                | (3)                                                           | (4)        | (5)                          | (6)         | (7)                                                  | (8)         | (9)                           | (10)              | (11)                                  | (12)       | (13)                              | (14)       | (15)                   |  |
| CLASS-WISE DETAILS OF GUARANTEES  |                                                                    |                                                               |            |                              |             |                                                      |             |                               |                   |                                       |            |                                   |            |                        |  |
| CLASS I (111)                     | 1,21,37,08.74                                                      | 61,26,04.19                                                   | 1,54,33.38 | 22,23,61.94                  | 6,82,55.79  | 9,05,37.68                                           | 6,69,42.72  | ...                           | ...               | 74,44,28.45                           | 1,67,46.45 | 2,81,11.42                        | 70,42.25   |                        |  |
| CLASS II (24)                     | 56,61,50.00                                                        | 45,35,96.00                                                   | 1,30.00    | 9,45,00.00                   | 5,04,57.11  | 1,75,99.00                                           | 5,05,87.11  | ...                           | ...               | 53,04,97.00                           | ...        | 79,44.02                          | 58,56.95   |                        |  |
| CLASS VIII (34)                   | 5,59,08.58                                                         | 5,05,64.24                                                    | 3,61.49    | 68,94.70                     | 28,09.64    | 1,69,18.65                                           | 29,42.24    | ...                           | ...               | 4,05,40.29                            | 2,28.89    | 16,40.98                          | 9,37.78    |                        |  |
| GRAND TOTAL (169)                 | 1,83,57,67.32                                                      | 1,11,67,64.43                                                 | 1,59,24.87 | 32,37,56.64                  | 12,15,22.54 | 12,50,55.33                                          | 12,04,72.07 | ...                           | ...               | 1,31,54,65.74                         | 1,69,75.34 | 3,76,96.42                        | 1,38,36.98 |                        |  |

#### Note 1

**Class I** Guarantees given to Reserve Bank of India, other Banks and Financial institution for repayment of Principal and payment of interest, cash credit facility, Financing seasonal Agricultural operations and for providing working Capital to Companies, Corporations and Co-Operative Societies and Banks.

**Class II** Guarantee given for repayment of share capital, payment of minimum annual dividend and repayments of Bonds or Loans, Debentures issued or raised by the statutory corporations and Financial Institutions.

**Class III** Any Other class

**Note 2** a) Guarantees under the class iii, iv, v, vi does not exist.

b) Guarantees to the Reserve Bank of India do not exist.

c) Guarantees are given to Power Finance Corporation and Rural Electrification Companies in respect of Power Sector ( ESCOMS)

d) The Maximum Guaranteed Amount in respect of fully paid principal is deleted.

e) The closing balances of institutions availed loan from HUDCO/HDFC is based on Ledger Statements obtained from the Financing Institution

f) The closing balances of institutions availed loans from financial institutions other than HUDCO, is furnished by the institutions concerned.

**Note 3** a) Figures in Brackets under column (1) represent Number of guarantees given to entities under the class specified..

(b) Difference in closing Balances 2014-15 & opening balance 2015-16 in respect of certain institutions are due to reconciliation of figures.

(c) The receivable Guarantee Commission amount shown in the statement is tentative.

(d) The Maximum Guaranteed amount in respect of fully paid principal is deleted.

(e) Guarantee commission receivables in case of KSCB, KSIIDC and Rajeev Gandhi Rural Housing and Urban Development is through book adjustments.

(f) The receipt of Guarantee Commission from HESCOM, MESCOM, BESCOM, GESCOM and KPC is through tripartite adjustments.

(g) Government has approved to make Budgetary Provision for payment of interest and repayment of Principal in respect of Neeravari Nigams.

**Note 4** Difference of ₹0.02 lakh in guarantee Commission depicted under MH-0075-01-108 & as per statement is due to rounding whole rupees into lakh, which was furnished by Finance Department

\* Total number of entities for the year 2015-16 is 56 (inclusive of 6 new entities & deletion of 2 entities appearing in FA 2014-15 as per FD material)

## SECTION 'B'- ENTITY WISE UNDER EACH CLASS AND SECTOR OF GUARANTEES

| Class / Sector / Entity<br>(Number of Guarantees) | Maximum<br>Amount<br>Guaranteed<br>(up to the<br>end of<br>31.3.2016) | Outstanding<br>at the beginning<br>of the year |          | Additions<br>during the year |          | Deletions<br>(other than invoked)<br>during the year |          | Invoked<br>during the year |                   | Outstanding<br>at the end<br>of the year |          | Guarantee<br>Commission<br>or Fee |          | Other<br>material<br>details |
|---------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------|----------|------------------------------|----------|------------------------------------------------------|----------|----------------------------|-------------------|------------------------------------------|----------|-----------------------------------|----------|------------------------------|
|                                                   |                                                                       | (In Lakhs of rupees)                           |          |                              |          |                                                      |          |                            |                   |                                          |          |                                   |          |                              |
|                                                   |                                                                       | Principal                                      | Interest | Principal                    | Interest | Principal                                            | Interest | Discharged                 | Not<br>Discharged | Principal                                | Interest | Receivable<br>(b)                 | Received |                              |
| (1)                                               | (2)                                                                   | (3)                                            | (4)      | (5)                          | (6)      | (7)                                                  | (8)      | (9)                        | (10)              | (11)                                     | (12)     | (13)                              | (14)     | (15)                         |

### CLASS I

#### SECTOR: POWER

|                  |                                                 |                   |                   |                 |     |                   |                |                   |     |     |                   |                 |                 |                 |
|------------------|-------------------------------------------------|-------------------|-------------------|-----------------|-----|-------------------|----------------|-------------------|-----|-----|-------------------|-----------------|-----------------|-----------------|
| 1                | Karnataka Power Corporation (1)                 | 1,10,00.00        | 1,10,00.00        | ...             | ... | 1,37,48.70        | ...            | 1,37,48.70        | ... | ... | 1,10,00.00        | ...             | 55.00           | 55.00 (h)       |
| 2                | Hubli Electricity Supply Company Limited (1)    | 1,50,00.00        | 1,50,00.00        | ...             | ... | 20,35.59          | ...            | 20,35.59          | ... | ... | 1,50,00.00        | ...             | 1,50.00         | 1,50.00 (h)     |
| 3                | Gulbarga Electricity Supply Company Limited (1) | 87,57.00          | 43,81.57          | ...             | ... | 5,40.23           | 2,21.91        | 5,40.23           | ... | ... | 41,59.66          | ...             | 2,63.82         | 2,20.00 (h)     |
| 4                | Mangalore Electricity Supply Company Ltd. (1)   | 12,07.00          | 5,09.02           | ...             | ... | ...               | ...            | ...               | ... | ... | 5,09.02           | ...             | 5.09            | 5.00 (h)        |
| 5                | CESCOM(1)*                                      | 72,62.00          | 43,57.76          | 15,94.27        | ... | 3,92.16           | ...            | ...               | ... | ... | 43,57.76          | 19,86.43        | 2,44.82         | ...             |
| 6                | BESCOM(1)*                                      | 3,33,93.00        | 1,90,19.01        | ...             | ... | ...               | ...            | ...               | ... | ... | 1,90,19.01        | 0.00            | 9,73.00         | 9,73.00         |
| <b>TOTAL (6)</b> |                                                 | <b>7,66,19.00</b> | <b>5,42,67.36</b> | <b>15,94.27</b> | ... | <b>1,67,16.68</b> | <b>2,21.91</b> | <b>1,63,24.52</b> | ... | ... | <b>5,40,45.45</b> | <b>19,86.43</b> | <b>16,91.73</b> | <b>14,03.00</b> |

#### SECTOR: CO-OPERATIVES

|    |                                                                              |       |       |       |     |     |     |     |     |     |       |       |         |         |
|----|------------------------------------------------------------------------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-------|-------|---------|---------|
| 7  | The Coorg Orange growers Co-operative Society,Limited, Gonikoppal Kodagu (3) | 19.75 | 13.25 | 25.50 | ... | ... | ... | ... | ... | ... | 13.25 | 25.50 | ...     | ... (i) |
| 8  | Bidar SSK Hallikhed Bidar                                                    | ...   | ...   | ...   | ... | ... | ... | ... | ... | ... | ...   | ...   | 58.34   | ...     |
| 9  | Doodganga Krishna,SSK                                                        | ...   | ...   | ...   | ... | ... | ... | ... | ... | ... | ...   | ...   | 62.20   | ...     |
| 10 | Naranja SSK Bidar                                                            | ...   | ...   | ...   | ... | ... | ... | ... | ... | ... | ...   | ...   | 2,46.33 | ...     |

(h) Guarantee Commission payment is through tripartite adjustment.

(i) Exempted from payment of Guarantee Commission.

**SECTION 'B'- ENTITY WISE UNDER EACH CLASS AND SECTOR OF GUARANTEES – contd.**

| Class / Sector / Entity<br>(Number of Guarantees) |                                                                                      | Maximum<br>Amount<br>Guaranteed<br>(up to the<br>end of<br>31.3.2016) | Outstanding<br>at the beginning<br>of the year |          | Additions<br>during the year |            | Deletions<br>(other than invoked)<br>during the year |            | Invoked<br>during the year |                   | Outstanding<br>at the end<br>of the year |          | Guarantee<br>Commission<br>or Fee |          | Other<br>material<br>details |  |
|---------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------|----------|------------------------------|------------|------------------------------------------------------|------------|----------------------------|-------------------|------------------------------------------|----------|-----------------------------------|----------|------------------------------|--|
|                                                   |                                                                                      |                                                                       | (In lakhs of rupees)                           |          |                              |            |                                                      |            |                            |                   |                                          |          |                                   |          |                              |  |
|                                                   |                                                                                      |                                                                       | Principal                                      | Interest | Principal                    | Interest   | Principal                                            | Interest   | Discharged                 | Not<br>Discharged | Principal                                | Interest | Receivable<br>(b)                 | Received |                              |  |
| (1)                                               | (2)                                                                                  | (3)                                                                   | (4)                                            | (5)      | (6)                          | (7)        | (8)                                                  | (9)        | (10)                       | (11)              | (12)                                     | (13)     | (14)                              | (15)     |                              |  |
| CLASS I - contd.                                  |                                                                                      |                                                                       |                                                |          |                              |            |                                                      |            |                            |                   |                                          |          |                                   |          |                              |  |
| SECTOR: CO-OPERATIVES – concl.d.                  |                                                                                      |                                                                       |                                                |          |                              |            |                                                      |            |                            |                   |                                          |          |                                   |          |                              |  |
| 11                                                | Someshwara SSK<br>Bylahongala (6)                                                    | 27,50.00                                                              | 22,22.69                                       | 17,24.06 | ...                          | 2,12.53    | 22,08.38                                             | 12,85.84   | ...                        | ...               | 14.31                                    | 6,50.75  | 3,51.31                           | ... (j)  |                              |  |
| 12                                                | Bhagyalakshmi<br>SSK Khanapur (1)                                                    | 20,50.00                                                              | 5,20.50                                        | 2,65.51  | ...                          | 55.59      | ...                                                  | ...        | ...                        | ...               | 5,20.50                                  | 3,21.10  | 1,08.28                           | ... (k)  |                              |  |
| 13                                                | Raithara SSK<br>Ranna Nagar<br>Bagalkote (1)                                         | 17,22.67                                                              | 9,83.87                                        | ...      | ...                          | 1,18.45    | 2,42.63                                              | 1,18.45    | ...                        | ...               | 7,41.24                                  | ...      | 3,01.72                           | ...      |                              |  |
| 14                                                | Sri Ram SSK<br>Chuchanakatte (1)                                                     | 6,00.00                                                               | 1,36.84                                        | 35.44    | ...                          | ...        | ...                                                  | ...        | ...                        | ...               | 1,36.84                                  | 35.44    | 5.48                              | ...      |                              |  |
| 15                                                | Pandavapura SSK<br>Pandavapura<br>Mandya                                             | ...                                                                   | ...                                            | ...      | ...                          | ...        | ...                                                  | ...        | ...                        | ...               | ...                                      | ...      | 41.95                             | ...      |                              |  |
| 16                                                | Vanivilas CSF<br>Limited, Hiriya                                                     | ...                                                                   | ...                                            | ...      | ...                          | ...        | ...                                                  | ...        | ...                        | ...               | ...                                      | ...      | 1,91.84                           | ...      |                              |  |
| 17                                                | Karnataka SSK<br>Haveri                                                              | ...                                                                   | ...                                            | ...      | ...                          | ...        | ...                                                  | ...        | ...                        | ...               | ...                                      | ...      | 24.84                             | ...      |                              |  |
| 18                                                | Malaprabha SSK<br>Hubli                                                              | ...                                                                   | ...                                            | ...      | ...                          | ...        | ...                                                  | ...        | ...                        | ...               | ...                                      | ...      | 30.13                             | ...      |                              |  |
| 19                                                | Markandeya SSK<br>Kakathi (2)                                                        | 14,00.00                                                              | 13,13.90                                       | 17,02.05 | ...                          | 22,40.90   | ...                                                  | ...        | ...                        | ...               | 13,13.90                                 | 39,42.95 | 1,96.42                           | ...      |                              |  |
| 20                                                | The Karnataka<br>State Co-op<br>Marketing<br>Federation Ltd (1)                      | 8,00,00.00                                                            | 3,04,76.00                                     | 19,99.35 | 2,66,23.00                   | 27,92.94   | 2,61,26.67                                           | 16,91.66   | ...                        | ...               | 3,09,72.33                               | 31,00.63 | 25,27.24                          | ...      |                              |  |
| 21                                                | Karnataka State<br>co-op Agriculture<br>and Rural<br>Development Bank<br>Limited (1) | 15,50,00.00                                                           | 13,49,53.01                                    | ...      | 2,49,99.75                   | 1,19,23.01 | 2,12,79.04                                           | 1,19,23.01 | ...                        | ...               | 13,86,73.72                              | ...      | 73,00.32                          | ...      |                              |  |
| TOTAL (16)                                        |                                                                                      | 24,35,42.42                                                           | 17,06,20.06                                    | 57,51.91 | 5,16,22.75                   | 1,73,43.42 | 4,98,56.72                                           | 1,50,18.96 | ...                        | ...               | 17,23,86.09                              | 80,76.37 | 1,14,46.40                        | ...      |                              |  |

|                                             | (1)                                                           | (2)                | (3)                | (4)          | (5)                | (6)             | (7)             | (8)             | (9)        | (10)       | (11)               | (12)           | (13)           | (14)       | (15) |
|---------------------------------------------|---------------------------------------------------------------|--------------------|--------------------|--------------|--------------------|-----------------|-----------------|-----------------|------------|------------|--------------------|----------------|----------------|------------|------|
| <b>SECTOR: IRRIGATION</b>                   |                                                               |                    |                    |              |                    |                 |                 |                 |            |            |                    |                |                |            |      |
| 22                                          | Krishna Bhagya<br>Jala Nigam<br>Limited [KBJNL]<br>(2)        | 22,13,50.00        | 6,04,69.94         | ...          | 13,70,00.00        | 89,42.53        | 35.26           | 89,42.53        | ...        | ...        | 19,74,34.68        | ...            | ...            | ...        | (l)  |
| 23                                          | CNNL(1)                                                       | 2,00,00.00         | 2,00,00.00         | ...          | ...                | ...             | ...             | ...             | ...        | ...        | 2,00,00.00         | ...            | ...            | ...        |      |
| 24                                          | KNNL (1)*                                                     | 5,00,00.00         | 5,00,00.00         | ...          | ...                | ...             | ...             | ...             | ...        | ...        | 5,00,00.00         | ...            | ...            | ...        | (m)  |
|                                             | <b>TOTAL (4)</b>                                              | <b>29,13,50.00</b> | <b>13,04,69.94</b> | <b>...</b>   | <b>13,70,00.00</b> | <b>89,42.53</b> | <b>35.26</b>    | <b>89,42.53</b> | <b>...</b> | <b>...</b> | <b>26,74,34.68</b> | <b>...</b>     | <b>...</b>     | <b>...</b> |      |
| <b>SECTOR: ROADS AND TRANSPORT</b>          |                                                               |                    |                    |              |                    |                 |                 |                 |            |            |                    |                |                |            |      |
| 25                                          | Karnataka Road<br>Development<br>Corporation<br>Limited (6)   | 8,06,86.00         | 1,68,97.39         | 74.30        | 57,00.00           | 18,14.13        | 43,61.00        | 17,72.97        | ...        | ...        | 1,82,36.39         | 1,15.46        | 5,08.25        | ...        |      |
|                                             | <b>TOTAL (6)</b>                                              | <b>8,06,86.00</b>  | <b>1,68,97.39</b>  | <b>74.30</b> | <b>57,00.00</b>    | <b>18,14.13</b> | <b>43,61.00</b> | <b>17,72.97</b> | <b>...</b> | <b>...</b> | <b>1,82,36.39</b>  | <b>1,15.46</b> | <b>5,08.25</b> | <b>...</b> |      |
| <b>SECTOR-HOUSING AND URBAN DEVELOPMENT</b> |                                                               |                    |                    |              |                    |                 |                 |                 |            |            |                    |                |                |            |      |
| 26                                          | Karnataka Urban<br>Water Supply and<br>Drainage Board<br>(30) | 14,73,25.12        | 7,86,52.60         | ...          | 2,67,17.86         | 82,61.62        | 73,05.71        | 82,61.62        | ...        | ...        | 9,80,64.75         | ...            | 23,76.00       | 10,21.16   |      |
| 27                                          | Bangalore Water<br>Supply and<br>Drainage Board<br>(3)        | 50,00.00           | 27,27.27           | ...          | ...                | 2,69.44         | 2,27.27         | 2,69.44         | ...        | ...        | 25,00.00           | ...            | 16,68.14       | ...        |      |
| 28                                          | Bangalore<br>Development<br>Authority                         | ...                | ...                | ...          | ...                | ...             | ...             | ...             | ...        | ...        | ...                | ...            | 10,22.00       | ...        |      |
| 29                                          | Karnataka Slum<br>Development<br>Board (8)                    | 2,44,08.21         | 13,82.69           | ...          | ...                | 1,17.98         | 8,11.78         | 1,17.98         | ...        | ...        | 5,70.91            | ...            | 28.52          | 28.52      | (n)  |
| 30                                          | Rajiv Gandhi<br>Rural Housing<br>Corporation (11)             | 21,83,91.84        | 13,92,40.57        | 8,49.00      | ...                | 1,28,70.86      | 2,07,93.71      | 1,28,14.20      | ...        | ...        | 11,84,46.86        | 9,05.66        | 64,72.32       | 40,26.00   | (o)  |

(j) The balance interest ₹6,50.75 lakh is remissioned by Consortium Banks during the period under report.

(k) Difference in Opening balance of principal and interest is due to error in rounding of figures.

(l) Difference in Opening balance is due to the adjustment of interest amount towards Principal. Guarantee commission is included under Class II sl.no.42.

(m) The amount was considered under class ii, during 2014-15. This guarantee was given for issue of bonds which should have been shown under Class I. This is rectified during the year under report and shown under Class I. Guarantee Commission is included under Class II sl.no.44.

(n) Institution has reconciled the closing balance as on 31.3.2015 with HUDCO ledger extracts- hence the Opening balance as on 1.4.2015 differs. Guarantee Commission Receivable from 2009-10 to 2011-12 is clarified and rectified by the institution. Hence Guarantee Commission Receivable for 2014-15 & 2015-16 only is shown.

(o) The Principal OB is the audited figures. Hence the difference.

**STATEMENT NO.20 – STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – contd.**

| Class / Sector / Entity<br>(Number of Guarantees) | Maximum<br>Amount<br>Guaranteed<br>(up to<br>31.3.2016)                            | Outstanding<br>at the beginning<br>of the year |             | Additions<br>during the year |            | Deletions<br>(other than invoked)<br>during the year |            | Invoked<br>during the year |                   | Outstanding<br>at the end<br>of the year |             | Guarantee<br>Commission<br>or Fee |            | Other<br>material<br>details |
|---------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------|-------------|------------------------------|------------|------------------------------------------------------|------------|----------------------------|-------------------|------------------------------------------|-------------|-----------------------------------|------------|------------------------------|
|                                                   |                                                                                    | (In lakhs of rupees)                           |             |                              |            |                                                      |            |                            |                   |                                          |             |                                   |            |                              |
|                                                   |                                                                                    | Principal                                      | Interest    | Principal                    | Interest   | Principal                                            | Interest   | Discharged                 | Not<br>Discharged | Principal                                | Interest    | Receivable<br>(b)                 | Received   |                              |
| (1)                                               | (2)                                                                                | (3)                                            | (4)         | (5)                          | (6)        | (7)                                                  | (8)        | (9)                        | (10)              | (11)                                     | (12)        | (13)                              | (14)       | (15)                         |
| CLASS I - concld.                                 |                                                                                    |                                                |             |                              |            |                                                      |            |                            |                   |                                          |             |                                   |            |                              |
| SECTOR-HOUSING AND URBAN DEVELOPMENT – concld.    |                                                                                    |                                                |             |                              |            |                                                      |            |                            |                   |                                          |             |                                   |            |                              |
| 31                                                | Karnataka State<br>Police Housing<br>Corporation Ltd. (9)                          | 3,55,87.00                                     | 69,71.43    | ...                          | ...        | 7,06.87                                              | 24,80.97   | 7,06.87                    | ...               | ...                                      | 44,90.46    | ...                               | 14,34.20   | 3,23.88 (p)                  |
| TOTAL (61)                                        |                                                                                    | 43,07,12.17                                    | 22,89,74.56 | 8,49.00                      | 2,67,17.86 | 2,22,26.77                                           | 3,16,19.44 | 2,21,70.11                 | ...               | ...                                      | 22,40,72.98 | 9,05.66                           | 1,30,01.18 | 53,99.56                     |
| SECTOR: OTHER INFRASTRUCTURE                      |                                                                                    |                                                |             |                              |            |                                                      |            |                            |                   |                                          |             |                                   |            |                              |
| 32                                                | Karnataka Rural<br>Infrastructure<br>Development<br>Corporation Ltd(1)             | 1,60,00.00                                     | 8,74.02     | ...                          | ...        | 29.63                                                | 8,74.02    | 29.63                      | ...               | ...                                      | ...         | ...                               | 8,78.00    | ...                          |
| TOTAL (1)                                         |                                                                                    | 1,60,00.00                                     | 8,74.02     | ...                          | ...        | 29.63                                                | 8,74.02    | 29.63                      | ...               | ...                                      | ...         | ...                               | 8,78.00    | ...                          |
| SECTOR: ANY OTHER                                 |                                                                                    |                                                |             |                              |            |                                                      |            |                            |                   |                                          |             |                                   |            |                              |
| 33                                                | Karnataka Fisheries<br>Development<br>Corporation Ltd (1)                          | 12,00.00                                       | 2,36.93     | ...                          | ...        | 11.26                                                | 66.96      | 11.26                      | ...               | ...                                      | 1,69.97     | ...                               | 13.31      | ...                          |
| 34                                                | Karnataka State<br>Industrial Investment<br>and Development<br>Corporation Ltd (1) | 1,50,00.00                                     | 5,53.01     | ...                          | ...        | 16.44                                                | 5,53.01    | 16.44                      | ...               | ...                                      | ...         | ...                               | 2,23.92    | 2,23.92                      |
| 35                                                | Karnataka Handloom<br>Development<br>Corporation Ltd (6)                           | 29,37.34                                       | 28,17.38    | ...                          | ...        | 3,68.12                                              | 14.57      | 3,68.12                    | ...               | ...                                      | 28,02.81    | 0.00                              | 1,04.70    | 1.16                         |
| 36                                                | Mysore Sugar<br>Company Limited<br>Mandya (2)                                      | 63,06.00                                       | 16,34.46    | 51.05                        | 5,80.00    | 1,78.34                                              | 9,69.03    | 2,06.95                    | ...               | ...                                      | 12,45.43    | 22.44                             | 1,81.03    | ...                          |
| 37                                                | Karnataka State<br>Handicrafts<br>Development<br>Corporation Ltd (3)               | 1,16.81                                        | 39.08       | 10.85                        | ...        | ...                                                  | 8.35       | 3.51                       | ...               | ...                                      | 30.73       | 7.34                              | 0.17       | 0.17                         |
| 38                                                | Karnataka Khadi and<br>Village Indus tries<br>Board (2)                            | 88,39.00                                       | 52,20.00    | 71,02.00                     | ...        | 6,05.75                                              | 12,16.08   | 20,75.00                   | ...               | ...                                      | 40,03.92    | 56,32.75                          | 45.52      | ...                          |

|                                                                                                                                                                                                                            | (1)                                               | (2)                  | (3)                | (4)               | (5)                | (6)               | (7)               | (8)               | (9)        | (10)       | (11)               | (12)              | (13)              | (14)            | (15) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|------------|------------|--------------------|-------------------|-------------------|-----------------|------|
| 39                                                                                                                                                                                                                         | Karnataka State Seeds Corporation Limited (1)     | 30,00.00             | ...                | ...               | 7,41.33            | 2.72              | 7,41.33           | 2.72              | 0.00       | 0.00       | 0.00               | 0.00              | 3.02              | 0.25            |      |
| 40                                                                                                                                                                                                                         | Mysore sales International Limited(1)*            | 3,74,00.00           | ...                | ...               | ...                | ...               | ...               | ...               | ...        | ...        | ...                | ...               | ...               | ...             | (q)  |
| 41                                                                                                                                                                                                                         | Mysore Lamps Works Limited*                       | ...                  | ...                | ...               | ...                | ...               | ...               | ...               | ...        | ...        | ...                | ...               | 14.19             | 14.19           | (r)  |
| <b>TOTAL (17)</b>                                                                                                                                                                                                          |                                                   | <b>7,47,99.15</b>    | <b>1,05,00.86</b>  | <b>71,63.90</b>   | <b>13,21.33</b>    | <b>11,82.63</b>   | <b>35,69.33</b>   | <b>26,84.00</b>   | <b>...</b> | <b>...</b> | <b>82,52.86</b>    | <b>56,62.53</b>   | <b>5,85.86</b>    | <b>2,39.69</b>  |      |
| <b>TOTAL CLASS - I (109)</b>                                                                                                                                                                                               |                                                   | <b>1,21,37,08.74</b> | <b>61,26,04.19</b> | <b>1,54,33.38</b> | <b>22,23,61.94</b> | <b>6,82,55.79</b> | <b>9,05,37.68</b> | <b>6,69,42.72</b> | <b>...</b> | <b>...</b> | <b>74,44,28.45</b> | <b>1,67,46.45</b> | <b>2,81,11.42</b> | <b>70,42.25</b> |      |
| <b>Class II Guarantee given for repayment of share capital, payment of minimum annual dividend and repayments of Bonds or Loans, Debentures issued or raised by the statutory corporations and Financial Institutions.</b> |                                                   |                      |                    |                   |                    |                   |                   |                   |            |            |                    |                   |                   |                 |      |
| <b>SECTOR: IRRIGATION</b>                                                                                                                                                                                                  |                                                   |                      |                    |                   |                    |                   |                   |                   |            |            |                    |                   |                   |                 |      |
| 42                                                                                                                                                                                                                         | Krishna Bhagya Jala Nigam Limited [KBJNL] (4)     | 19,06,50.00          | 19,06,50.00        | ...               | ...                | 1,81,38.91        | ...               | 1,81,38.91        | ...        | ...        | 19,06,50.00        | ...               | 28,21.26          | 20,63.48        |      |
| 43                                                                                                                                                                                                                         | Cauvery Neeravari Nigam Limited [CNNL] (2)        | 6,35,00.00           | 3,00,00.00         | ...               | 3,35,00.00         | 38,17.00          | ...               | 38,17.00          | ...        | ...        | 6,35,00.00         | ...               | 7,01.31           | ...             |      |
| 44                                                                                                                                                                                                                         | Karnataka Neeravari Nigam Limited [KNNL] (2)      | 12,60,00.00          | 5,51,16.00         | 1,30.00           | 6,10,00.00         | 1,27,20.00        | 98,84.00          | 1,28,50.00        | ...        | ...        | 10,62,32.00        | ...               | 14,10.00          | 13,91.00        |      |
| <b>TOTAL (8)</b>                                                                                                                                                                                                           |                                                   | <b>38,01,50.00</b>   | <b>27,57,66.00</b> | <b>1,30.00</b>    | <b>9,45,00.00</b>  | <b>3,46,75.91</b> | <b>98,84.00</b>   | <b>3,48,05.91</b> | <b>...</b> | <b>...</b> | <b>36,03,82.00</b> | <b>...</b>        | <b>49,32.57</b>   | <b>34,54.48</b> |      |
| <b>SECTOR: STATE FINANCIAL CORPORATION</b>                                                                                                                                                                                 |                                                   |                      |                    |                   |                    |                   |                   |                   |            |            |                    |                   |                   |                 |      |
| 45                                                                                                                                                                                                                         | Karnataka State Financial Corporation [KSFC] (12) | 16,85,00.00          | 16,20,80.00        | ...               | ...                | 1,44,04.69        | 68,40.00          | 1,44,04.69        | ...        | ...        | 15,52,40.00        | ...               | 24,02.47          | 24,02.47        |      |
| <b>TOTAL (12)</b>                                                                                                                                                                                                          |                                                   | <b>16,85,00.00</b>   | <b>16,20,80.00</b> | <b>...</b>        | <b>...</b>         | <b>1,44,04.69</b> | <b>68,40.00</b>   | <b>1,44,04.69</b> | <b>...</b> | <b>...</b> | <b>15,52,40.00</b> | <b>...</b>        | <b>24,02.47</b>   | <b>24,02.47</b> |      |
| <b>SECTOR: ANY OTHER</b>                                                                                                                                                                                                   |                                                   |                      |                    |                   |                    |                   |                   |                   |            |            |                    |                   |                   |                 |      |
| 46                                                                                                                                                                                                                         | Mysore Paper Mills Limited (4)                    | 1,75,00.00           | 1,57,50.00         | ...               | ...                | 13,76.51          | 8,75.00           | 13,76.51          | ...        | ...        | 1,48,75.00         | ...               | 6,08.98           | ...             |      |
| <b>TOTAL (4)</b>                                                                                                                                                                                                           |                                                   | <b>1,75,00.00</b>    | <b>1,57,50.00</b>  | <b>...</b>        | <b>...</b>         | <b>13,76.51</b>   | <b>8,75.00</b>    | <b>13,76.51</b>   | <b>...</b> | <b>...</b> | <b>1,48,75.00</b>  | <b>...</b>        | <b>6,08.98</b>    | <b>...</b>      |      |
| <b>TOTAL CLASS-II (24)</b>                                                                                                                                                                                                 |                                                   | <b>56,61,50.00</b>   | <b>45,35,96.00</b> | <b>1,30.00</b>    | <b>9,45,00.00</b>  | <b>5,04,57.11</b> | <b>1,75,99.00</b> | <b>5,05,87.11</b> | <b>...</b> | <b>...</b> | <b>53,04,97.00</b> | <b>...</b>        | <b>79,44.02</b>   | <b>58,56.95</b> |      |

(p) Guarantee commission ₹6,58.43 lakh for the period 2005-06 & 2006-07 is paid by Corporation. This payment is rectified during the period under report.

(q) Institution has not utilized the guarantee

(r) Guarantee Commission payment is through book adjustment- being arrears of Guarantee Commission pertaining to the previous year.

**STATEMENT NO.20 – STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – contd.**

| Class / Sector / Entity<br>(Number of Guarantees) |                                                                                                  | Maximum<br>Amount<br>Guaranteed<br>( up to the<br>end of<br>31.3.2016) | Outstanding<br>at the beginning<br>of the year |          | Additions<br>during the year |          | Deletions<br>(other than invoked)<br>during the year |          | Invoked<br>during the year |                   | Outstanding<br>at the end<br>of the year |          | Guarantee<br>Commission<br>or Fee |             | Other material<br>details |  |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------|----------|------------------------------|----------|------------------------------------------------------|----------|----------------------------|-------------------|------------------------------------------|----------|-----------------------------------|-------------|---------------------------|--|
|                                                   |                                                                                                  |                                                                        | (In lakhs of rupees)                           |          |                              |          |                                                      |          |                            |                   |                                          |          |                                   |             |                           |  |
|                                                   |                                                                                                  |                                                                        | Principal                                      | Interest | Principal                    | Interest | Principal                                            | Interest | Discharged                 | Not<br>Discharged | Principal                                | Interest | Receivable<br>(b)                 | Received    |                           |  |
| (1)                                               | (2)                                                                                              | (3)                                                                    | (4)                                            | (5)      | (6)                          | (7)      | (8)                                                  | (9)      | (10)                       | (11)              | (12)                                     | (13)     | (14)                              | (15)        |                           |  |
| CLASS-VIII                                        |                                                                                                  |                                                                        |                                                |          |                              |          |                                                      |          |                            |                   |                                          |          |                                   |             |                           |  |
| SECTOR: POWER                                     |                                                                                                  |                                                                        |                                                |          |                              |          |                                                      |          |                            |                   |                                          |          |                                   |             |                           |  |
| 47                                                | Karnataka<br>Power<br>Transmission<br>Corporation<br>Limited<br>[KPTCL] (1)                      | 11,50.00                                                               | 25.87                                          | ...      | ...                          | 1.93     | 17.25                                                | 1.93     | ...                        | ...               | 8.62                                     | ...      | 0.26                              | ...         |                           |  |
| TOTAL (1)                                         |                                                                                                  | 11,50.00                                                               | 25.87                                          | ...      | ...                          | 1.93     | 17.25                                                | 1.93     | ...                        | ...               | 8.62                                     | ...      | 0.26                              | ...         |                           |  |
| SECTOR: OTHERS                                    |                                                                                                  |                                                                        |                                                |          |                              |          |                                                      |          |                            |                   |                                          |          |                                   |             |                           |  |
| 48                                                | Karnataka<br>Minorities<br>Development<br>Corporation Ltd<br>(4)                                 | 45,00.00                                                               | 41,75.23                                       | ...      | 10,00.00                     | 15,38.61 | 5,17.79                                              | 15,38.61 | ...                        | ...               | 46,57.44                                 | ...      | 4,64.57                           | 2,00.00     |                           |  |
| 49                                                | Karnataka<br>Maharshi<br>Valmiki<br>Scheduled<br>Tribes<br>Development<br>Corporation Ltd<br>(8) | 1,37,57.00                                                             | 1,02,14.27                                     | 1,16.28  | ...                          | 2,60.88  | 21,97.10                                             | 3,16.39  | ...                        | ...               | 80,17.17                                 | 60.77    | 2,67.02                           | 1,01.89     |                           |  |
| 50                                                | D.Devaraj Urs<br>Backward<br>Classes<br>Development<br>Corporation Ltd<br>(11)                   | 2,07,50.00                                                             | 96,95.74                                       | 1,25.70  | 30,00.00                     | 2,14.86  | 20,32.66                                             | 3,40.56  | ...                        | ...               | 1,06,63.08                               | ...      | 3,42.27                           | 2,43.59     |                           |  |
| 51                                                | Dr.BR<br>Ambedkar<br>Development<br>Corporation Ltd<br>(6)                                       | 71,41.58                                                               | 2,56,77.00                                     | 1,06.64  | 28,94.70                     | 7,65.88  | 1,17,70.50                                           | 7,24.73  | ...                        | ...               | 1,68,01.20                               | 1,47.79  | 5,31.98                           | 3,72.60 (s) |                           |  |

|                              | (1)                                                                 | (2)                  | (3)                  | (4)               | (5)                | (6)                | (7)                | (8)                | (9) | (10) | (11)                 | (12)              | (13)              | (14)              | (15) |
|------------------------------|---------------------------------------------------------------------|----------------------|----------------------|-------------------|--------------------|--------------------|--------------------|--------------------|-----|------|----------------------|-------------------|-------------------|-------------------|------|
| 52                           | Karnataka Residential Educational Institutions Society (1)          | 76,30.00             | 3,81.92              | ...               | ...                | 20.02              | 3,81.92            | 20.02              | ... | ...  | ...                  | ...               | 20.70             | 19.70             |      |
| 53                           | Karnataka Backward Classes Dept. Building Construction Society      | ...                  | ...                  | ...               | ...                | ...                | ...                | ...                | ... | ...  | ...                  | ...               | 0.09              | ...               |      |
| 54                           | Karnataka State Women's Development Corporation (2)                 | 4,59.00              | 3,73.21              | 12.87             | ...                | 7.46               | 1.43               | ...                | ... | ...  | 3,71.78              | 20.33             | 14.09             | ...               | (t)  |
| 55                           | Directorate of empowerment of differently abled and Senior citizens | 21.00                | 21.00                | ...               | ...                | ...                | ...                | ...                | ... | ...  | 21.00                | ...               | ...               | ...               |      |
| 56                           | Karnataka Vishwakarma Development Corpn Limited(1)*                 | 5,00.00              | ...                  | ...               | ...                | ...                | ...                | ...                | ... | ...  | ...                  | ...               | ...               | ...               | (u)  |
| <b>TOTAL (33)</b>            |                                                                     | <b>5,47,58.58</b>    | <b>5,05,38.37</b>    | <b>3,61.49</b>    | <b>68,94.70</b>    | <b>28,07.71</b>    | <b>1,69,01.40</b>  | <b>29,40.31</b>    | ... | ...  | <b>4,05,31.67</b>    | <b>2,28.89</b>    | <b>16,40.72</b>   | <b>9,37.78</b>    |      |
| <b>TOTAL CLASS VIII (34)</b> |                                                                     | <b>5,59,08.58</b>    | <b>5,05,64.24</b>    | <b>3,61.49</b>    | <b>68,94.70</b>    | <b>28,09.64</b>    | <b>1,69,18.65</b>  | <b>29,42.24</b>    | ... | ...  | <b>4,05,40.29</b>    | <b>2,28.89</b>    | <b>16,40.98</b>   | <b>9,37.78</b>    |      |
| <b>GRAND TOTAL (169)</b>     |                                                                     | <b>1,83,57,67.32</b> | <b>1,11,67,64.43</b> | <b>1,59,24.87</b> | <b>32,37,56.64</b> | <b>12,15,22.54</b> | <b>12,50,55.33</b> | <b>12,04,72.07</b> | ... | ...  | <b>1,31,54,65.74</b> | <b>1,69,75.34</b> | <b>3,76,96.42</b> | <b>1,38,36.98</b> |      |

(s) These figures are subject to audit.

(t) Difference of ₹1.86 lakh interest is due to the inclusion of interest from January 2015 to March 2016. During 2014-15 an amount of ₹21.00 lakh is shifted to Directorate of empowerment. Hence this is deducted from amount of ₹4,80.00 lakh as per FA.

(u) Loan against guarantee is released by NFDC on 15.3.2016. But the loan is not utilized by the Institution, in the F/Y.

## STATEMENT NO.20 – STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – conclud.

### Explanatory Notes

The limit as prescribed in the Karnataka Ceiling on Government Guarantees Act, 1999 is that the total outstanding Government guarantees as on the first of April on any year shall not exceed 80 *per cent* of the State's revenue receipts of the second preceding year as in the books of the Accountant General of Karnataka. The maximum amount of outstanding guarantee as depicted in the Finance Accounts is within the limits prescribed in the Act. Further, in consideration of the guarantees given by the Government, the entities are to pay a guarantee fees/commission to the Government at a minimum of 1% on the actual balance of the principal and interest outstanding at the end of each month.

The tracking unit or designated authority for guarantees in the Government is Finance Department.

There is no automatic debt mechanism.

While furnishing the data on guarantees, only live guarantees are included.

**Guarantee Redemption Fund:** The guarantees constitute contingent liabilities on the revenues of the State. In order to provide for sudden discharge of the States' obligations on guarantees, Twelfth Finance Commission had recommended that States should set up Guarantee Redemption Fund by earmarking the guarantee fees. The Guarantee Redemption Fund, as recommended by the Finance Commission has not been set up. However,, during the year 1999-2000, the State Government had set up a Guarantee Reserve Fund under Public Account with an initial corpus of ₹1,00.00 lakh and thereafter, there has been no transaction under this Fund.

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STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

<i>Head of Account</i>	<i>Opening Balance as on 1st April 2015</i>	<i>Receipts</i>	<i>Disbursements</i>	<i>Closing Balance as on 31st March 2016</i>	<i>Net Increase (+) / Decrease (-)</i>
<i>(In Lakh of rupees)</i>					
(1)	(2)	(3)	(4)	(5)	(6)
A. TRANSACTIONS IN THE PART II - CONTINGENCY FUND					
8000 Contingency Fund ⁽¹⁾					
201 Appropriation from the Consolidated Fund	Cr. 80,00.00	...	...	Cr. 80,00.00	...
Total 8000 Contingency Fund	Cr. 80,00.00	...	...	Cr. 80,00.00	...
TOTAL PART II - CONTINGENCY FUND	Cr. 80,00.00	...	...	Cr. 80,00.00	...

(1) Details of expenditure met out of advances from Contingency Fund and later recouped to Fund Head furnished in the table below:

During the year 2015-16 the following Revenue Expenditure & Expenditure Capital Account was initially met out of advances from the Contingency Fund and later recouped to Contingency Fund within the same financial year by transferring to the respective Functional Heads under the Consolidated Fund of the State.

<i>Major Head</i>		<i>Amount</i>
		<i>(In Lakh of rupees)</i>
2202	General Education	10,50.00
2425	Cooperation	8,75.00
6860	Loans for Consumer Industries	16,00.00
	TOTAL (Recouped)	35,25.00

STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - contd.

<i>Head of Account</i>		<i>Opening Balance as on 1st April 2015</i>	<i>Receipts</i>	<i>Disbursements</i>	<i>Closing Balance as on 31st March 2016</i>	<i>Net Increase (+) / Decrease (-)</i>
		<i>(In Lakh of rupees)</i>				
(1)		(2)	(3)	(4)	(5)	(6)
B. TRANSACTIONS IN THE PUBLIC ACCOUNT						
I Small Savings, Provident Funds etc.						
<i>(b) State Provident Funds</i>						
8009 State Provident Funds						
<i>01 Civil</i>						
101	General Provident Funds	Cr. 1,09,98,47.21	30,79,35.51	20,62,65.47	Cr. 1,20,15,17.25	(+) 10,16,70.04
102	Contributory Provident Fund	Dr. 11.76	0.22	...	Dr. 11.54 (m)	(+) 0.22
104	All India Services Provident Fund	Cr. 74,29.53	14,28.96	5,11.38	Cr. 83,47.11	(+) 9,17.58
	Total 01 Civil	Cr. 1,10,72,64.98	30,93,64.69	20,67,76.85	Cr. 1,20,98,52.82	(+) 10,25,87.84
<i>60 Other Provident Funds</i>						
101	Workmen's Contributory Provident Fund	Cr. 2.03	0.04		Cr. 2.07	(+) 0.04
103	Other Miscellaneous Provident Funds	Cr. 14,75.45	4,12.77 (#)	5,02.01	Cr. 13,86.21	(-) 89.24
	Total 60 Other Provident Funds	Cr. 14,77.48	4,12.81	5,02.01	Cr. 13,88.28	(-) 89.20
	Total 8009 / (b) State Provident Funds	Cr. 1,10,87,42.46	30,97,77.50	20,72,78.86	Cr. 1,21,12,41.10	(+) 10,24,98.64
<i>(c) Other Accounts</i>						
8010 Trusts and Endowments						
104	Endowments for Charitable and Educational Institutions	Cr. 1,00.65	...	...	Cr. 1,00.65	...
	Total 8010	Cr. 1,00.65	...	...	Cr. 1,00.65	...
8011 Insurance and Pension Funds						
102	Family Pension Funds	Cr. 1,17,92.56	12,07.24	3,57.28	Cr. 1,26,42.52	(+) 8,49.96
105	State Government Insurance Fund-	Cr. 76,28,56.73	21,23,80.62	11,46,06.42	Cr. 86,06,30.93	(+) 9,77,74.20
106	Other Insurance and pension Funds	Cr. 1.99	0.11	...	Cr. 2.10	(+) 0.11
107	State Government Employees' Group Insurance Scheme	Cr. 13,41,88.43	2,52,70.13	1,78,25.42	Cr. 14,16,33.14	(+) 74,44.71
	Total 8011	Cr. 90,88,39.71	23,88,58.10	13,27,89.12	Cr. 1,01,49,08.69	(+) 10,60,68.98
	Total (c) Other Accounts	Cr. 90,89,40.36	23,88,58.10	13,27,89.12	Cr. 1,01,50,09.34	(+) 10,60,68.98
<i>(e) Other Savings Schemes</i>						
8031 Other Savings Deposits						
102	State Savings Bank Deposits-					

		(1)	(2)	(3)	(4)	(5)	(6)
	State Savings Bank Deposits	Dr.	36.89	...	...	Dr.	36.89 (m) ...
	Fixed and Time Deposits	Cr.	0.63	...	...	Cr.	0.63 ...
	Total 8031	Dr.	36.26	...	...	Dr.	36.26 (m) ...
8032	Other Savings Certificates						
102	State Savings Certificates	Cr.	0.03	...	...	Cr.	0.03 ...
	Total 8032	Cr.	0.03	...	...	Cr.	0.03 ...
	Total (e) Other Savings Schemes	Dr.	36.23	...	...	Dr.	36.23 (m) ...
	Total I. Small Savings, Provident Fund etc.	Cr.	2,01,76,46.59	54,86,35.60	34,00,67.98	Cr.	2,22,62,14.21 (+) 20,85,67.62
J. Reserve Funds							
<i>(a) Reserve Funds bearing Interest</i>							
8115	Depreciation / Renewal Reserve Funds						
103	Depreciation Reserve Funds – Government Commercial Departments and Undertakings	Dr.	9.58	1.10	...	Dr.	8.48 (-) 1.10
	Total 8115	Dr.	9.58	1.10	...	Dr.	8.48 (m) (-) 1.10
8121	General and other Reserve Funds						
122	State Disaster Response Fund	Cr.	...	19,21,53.00	19,21,53.00	...	...
	Total 8121	Cr.	...	19,21,53.00	19,21,53.00	...	...
	Total / Total (a) Reserve Funds bearing Interest	Dr.	9.58	19,21,54.10	19,21,53.00	Dr.	8.48 (-) 1.10
<i>(b) Reserve Funds not bearing Interest</i>							
8222	Sinking Funds						
01	Appropriation for reduction or avoidance of debt						
101	Sinking Fund	Cr.	10,00,00.00	10,70,00.00	...	Cr.	20,70,00.00 (+) 10,70,00.00
02	Sinking Fund Investment Account						
101	Sinking Fund- Investment Account	Dr.	9,99,59.32	...	10,70,00.00 (a)	Dr.	20,69,59.32 (+) 10,70,00.00
	Total 8222 Gross	Cr.	10,00,00.00	10,70,00.00		Cr.	20,70,00.00 (+) 10,70,00.00
	Investments	Dr.	9,99,59.32	...	10,70,00.00	Dr.	20,69,59.32 (+) 10,70,00.00

(m) Minus balances are under reconciliation with the departmental officers.

(#) Figures under 102-01-004 is merged with 103

(a) Includes investment of ₹10,70,00.00 lakh under 8222-102-02- Investment account Amortization Fund.

STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - contd.

<i>Head of Account</i>		<i>Opening Balance as on 1st April 2015</i>	<i>Receipts</i>	<i>Disbursements</i>	<i>Closing Balance as on 31st March 2016</i>	<i>Net Increase (+) / Decrease (-)</i>
		<i>(In Lakh of rupees)</i>				
(1)		(2)	(3)	(4)	(5)	(6)
B. TRANSACTIONS IN THE PUBLIC ACCOUNT - contd.						
J. Reserve Funds – conclud.						
<i>(b) Reserve Funds not bearing Interest- conclud.</i>						
8229 Development and Welfare Funds						
102 Development Funds for Medical and Public Health Purposes	Cr.	5,56.39		...	Cr.	5,56.39
106 Industrial Development Funds-						
01 Industrial Research and Development Fund	Cr.	26.39	...	...	Cr.	26.39
02 Investment Account	Dr.	1.09	...	...	Dr.	1.09
109 Co-operative Development Funds	Dr.	1,22.53		(-) 131.07	Cr.	8.54
Investment Account	Dr.	48.32	...	...	Dr.	48.32
112 Port Development Fund	Cr.	51,20.97	14,68.53	14,39.01	Cr.	51,50.49
123 Consumer Welfare Fund	Cr.	1,43.12	...	...	Cr.	1,43.12
200 Other Development and Welfare Fund	Cr.	1,67,80,20.09	15,84,78.82 ^(b)	5,74,85.47 ^(c)	Cr.	1,77,90,13.44
Investment Account	Dr.	49,05,03.00	...	32,72,24.66 ^(d)	Dr.	81,77,27.66
Total 8229	Gross	Cr. 1,68,37,44.43	15,99,47.35	5,87,93.41	Cr. 1,78,48,98.37	(+) 10,11,53.94
	Investments	Dr. 49,05,52.41	...	32,72,24.66	Dr. 81,77,77.07	(+) 32,72,24.66
8235 General And Other Reserve Funds						
103 Religious & Charitable Endowment Funds	Cr.	5,03.97	...	...	Cr.	5,03.97
111 State Disaster Response Fund		....	(-) 6.95	...	Dr.	6.95
200 Other Funds	Cr.	7,19,92.07	(-) 42.95	...	Cr.	7,19,49.12
Investment Account	Dr.	24,83.44	...	...	Dr.	24,83.44
Total 8235	Gross	Cr. 7,24,96.04	(-) 49.90	...	Cr. 7,24,46.14	(-) 49.90
	Investments	Dr. 24,83.44	...	...	Dr. 24,83.44	...
Total (b) Reserve Funds not bearing Interest	Gross	Cr. 1,85,62,40.47	26,68,97.45	5,87,93.41	Cr. 2,06,43,44.51	(+) 20,81,04.04
	Investments	Dr. 59,29,95.17	...	43,42,24.66	Dr. 1,02,72,19.83	(+) 43,42,24.66
Total J. Reserve Funds	Gross	Cr. 1,85,62,30.89	45,90,51.55	25,09,46.41	Cr. 2,06,43,36.03	(+) 20,81,05.14
	Investments	Dr. 59,29,95.17	...	43,42,24.66	Dr. 1,02,72,19.83	(+) 43,42,24.66

		(1)	(2)	(3)	(4)		(5)	(6)	
K. Deposits and Advances									
<i>(a) Deposits bearing Interest</i>									
8338 Deposits of Local Funds									
102	Deposits of State Transport Corporations	Dr.	9.09	...	0.23	Dr.	9.32 (m)	(-)	0.23
104	Deposits of Other Autonomous Bodies	Dr.	13.16	...	...	Dr.	13.16 (m)	...	...
	Total 8338	Dr.	22.25	...	0.23	Dr.	22.48	(-)	0.23
8342 Other Deposits									
102	Deposits of State Transport Corporation	Cr	...	0.06	...	Cr	0.06	(+)	0.06
103	Deposits of Government Companies, Corporations etc.	Cr.	5,33.27	8,49.54	9,48.33	Cr.	4,34.48	(-)	98.79
106	Employees Family Pension scheme	Cr.	51.52	...	...	Cr.	51.52	...	...
111	Telex Application Deposit	Cr.	0.03	(-) 0.03	...	Cr.	...	(-)	0.03
112	Field Deposits	Cr.	5.63	6.64	...	Cr.	12.27	(+)	6.64
117	Defined contribution pension scheme for government employees.	Cr	...	30,20,28.51	30,04,27.70	Cr	16,00.81	(+)	16,00.81
120	Miscellaneous Deposits	Cr.	2,75,59.06	(-) 22,14,78.48	(-) 22,13,83.77	Cr.	2,74,64.35	(-)	94.71
	Total 8342	Cr.	2,81,49.51	8,14,06.24	7,99,92.26	Cr.	2,95,63.49	(+)	14,13.98
	Total (a) Deposits bearing Interest	Cr.	2,81,27.26	8,14,06.24	7,99,92.49	Cr.	2,95,41.01	(+)	14,13.75
<i>(b) Deposits not bearing Interest</i>									
8443 Civil Deposits									
101	Revenue Deposits	Cr.	88,32.93	1,69.50	35,33.12	Cr.	54,69.31	(-)	33,63.62
103	Security Deposits	Cr.	2,14,80.94	12,36.61	7,82.98	Cr.	2,19,34.57	(+)	4,53.63
104	Civil Courts Deposits	Cr.	10,22,47.08	25,23,95.57	22,74,70.30	Cr.	12,71,72.35	(+)	2,49,25.27
105	Criminal Courts Deposits	Cr.	30,26.35	15,92.76	15,96.50	Cr.	30,22.61	(-)	3.74
106	Personal Deposits	Cr.	24,28,28.89	63,68,39.34	60,61,07.17	Cr.	27,35,61.06	(+)	3,07,32.17
107	Trust Interest Funds	Dr.	2.25	0.42	(-) 26.71	Cr.	24.88	(+)	22.63

(m) Minus balances are under reconciliation with the departmental officers.

(a) Includes investment of ₹10,70,00.00 lakh under 8222-102-02-Investment Account Amortization Fund.

(b) Includes amount transferred from Consolidated Fund to "Other Development and Welfare Funds" – Forest Development Fund (₹4,00,63.45 Lakh), Karnataka Silk Worm Seed Cocoon Yarn Development & Price Stabilization Fund (₹31,06.16 lakh), Infrastructure Initiative Fund (₹5,72,96.17 lakh), BMRCL Fund (₹2,81,45.49 lakh), Environment Protection Fund (₹75,00.00 lakh), Protected Area Management Fund (₹5,07.89 lakh), CM's Rural Road Development Fund (₹1,50,77.94 lakh), State Urban Transport Fund (₹ 57,00.00 lakh) and Afforestation for Compensating Environmental Losses (₹10,81.72 lakh).

(c) Includes expenditure met out of "Other Development and Welfare Funds"– Forest Development Fund (₹3,07,10.09 lakh), Karnataka Silk Worm Seed Cocoon Yarn Development & Price Stabilization Fund (₹38,96.72 lakh), Failed Well Compensation Fund (₹1,31.07 lakh), Environment Protection Fund (₹9,94.09 lakh), Protected Area Management Fund (₹3,43.52 lakh), CM's Rural Road Development Fund (₹1,50,77.94 lakh), State Urban Transport Fund (₹57,00.00 lakh) and Afforestation Fund for Compensating Environmental Losses (₹6,32.04 lakh).

(d) Comprising Investment Account of Infrastructure Initiative Fund ₹29,90,79.17 lakh and of BMRCL Fund ₹ 2,81,45.49 lakh.

STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - contd.

<i>Head of Account</i>		<i>Opening Balance as on 1st April 2015</i>	<i>Receipts</i>	<i>Disbursements</i>	<i>Closing Balance as on 31st March 2016</i>	<i>Net Increase (+) / Decrease (-)</i>	
		<i>(In Lakh of rupees)</i>					
(1)		(2)	(3)	(4)	(5)	(6)	
K. Deposits and Advances – conclud.							
<i>(b) Deposits not bearing Interest – conclud.</i>							
8443 Civil Deposits – conclud.							
108	Public Works Deposits	Cr. 2,38,20.27	71,72.26	65,53.36	Cr. 2,44,39.17	(+)	6,18.90
109	Forest Deposits	Cr. 1,25,13.19	57,72.86	36,71.14	Cr. 1,46,14.91	(+)	21,01.72
111	Other Departmental Deposits	Cr. 7,20.72	2,34.89	...	Cr. 9,55.61	(+)	2,34.89
113	Deposits for purchases etc., abroad	Dr. 55.78	...	...	Dr. 55.78 (m)		...
115	Deposits received by Government Commercial Undertakings	Dr. 18.50	...	...	Dr. 18.50 (m)		...
116	Deposits under various Central and State Acts	Cr. 28,84.94	18,20.43	16,76.88	Cr. 30,28.49	(+)	1,43.55
117	Deposits for work done for Public bodies or private individuals	Cr. 7,88,40.46	7,26,83.43	8,15,87.33	Cr. 6,99,36.56	(-)	89,03.90
118	Deposits of fees received by Government servants for work done for private bodies	Dr. 1,43.44	...	59.52	Dr. 2,02.96	(-)	59.52
121	Deposits in Connection with Elections	Cr. 17.71	...	...	Cr. 17.71		
123	Deposits of Educational Institutions	Cr. 11,31.39	18.54	5,11.09	Cr. 6,38.84	(-)	4,92.55
124	Unclaimed Deposits in the G.P. Fund	Cr. 6.62	...	...	Cr. 6.62		...
125	Unclaimed Savings Bank Deposits	Cr. 1,60.50	...	...	Cr. 1,60.50		...
126	Unclaimed Deposits in other Provident Funds	Cr. 7.63	...	...	Cr. 7.63		...
800	Other Deposits	Cr. 36,70.12	1,60.21	13,70.14	Cr. 24,60.19	(-)	12,09.93
	Total 8443	Cr. 50,19,69.77	98,00,96.82	93,48,92.82	Cr. 54,71,73.77	(+)	4,52,04.00
8448 Deposits of Local Funds							
101	District Funds	Cr. 1,07.13	...	...	Cr. 1,07.13		...
102	Municipal Funds	Cr. 20,76,01.30	53,07,45.41	53,41,31.03	Cr. 20,42,15.68	(-)	33,85.62
108	State Housing Boards Funds	Cr. 2.82	...	...	Cr. 2.82	(-)	...
109	Panchayat Bodies Funds	Cr. 99,00,00.37	2,09,63,80.99	1,96,18,76.73	Cr. 1,12,45,04.63	(+)	13,45,04.26
110	Education Funds	Cr. 5.67	...	...	Cr. 5.67		...
111	Medical and Charitable Funds	Cr. 31,41.53	22,97.59	27,13.03	Cr. 27,26.09	(-)	4,15.44
112	Port and Marine Funds	Cr. 0.68	4.72	4.19	Cr. 1.21	(+)	0.53

		(1)	(2)	(3)	(4)	(5)	(6)
120	Other Funds	Cr.	2,31.31	21,20.86	15,63.28	Cr.	7,88.89 (+) 5,57.58
	Total 8448	Cr.	1,20,10,90.81	2,63,15,49.57	2,50,02,88.26	Cr.	1,33,23,52.12 (+) 13,12,61.31
8449 Other Deposits							
103	Subventions from Central Road Fund	Cr.	10,42.27	1,62,65.80	1,73,08.07	...	(-) 10,42.27
120	Miscellaneous Deposits	Cr.	28,36,97.01	53,18,12.63	68,02,96.11	Cr.	13,52,13.53 (-) 14,84,83.48
	Investment Account	Dr.	0.85	...	...	Dr.	0.85 ...
	Total 8449	Gross Cr.	28,47,39.28	54,80,78.43	69,76,04.18	Cr.	13,52,13.53 (-) 14,95,25.75
		Investment Dr.	0.85	...	...	Dr.	0.85 ...
	Total (b) Deposits not bearing Interest	Gross Cr.	1,98,77,99.86	4,15,97,24.82	4,13,27,85.26	Cr.	2,01,47,39.42 (+) 2,69,39.56
		Investment Dr.	0.85	...	...	Dr.	0.85 ...
<i>(c) Advances</i>							
8550 Civil Advances							
101	Forest Advances	Dr.	3,44.37	0.04	...	Dr.	3,44.33 (-) 0.04
102	Revenue Advances	Dr.	0.24	...	...	Dr.	0.24 ...
103	Other Departmental Advances	Dr.	48.98	...	...	Dr.	48.98 ...
104	Other Advances	Dr.	3,42.43	...	1.00	Dr.	3,43.43 (+) 1.00
	Total 8550 / Total (c) Advances	Dr.	7,36.02	0.04	1.00	Dr.	7,36.98 (+) 0.96
	Total K. Deposits and Advances	Gross Cr.	2,01,51,91.10	4,24,11,31.10	4,21,27,78.75	Cr.	2,04,35,43.45 (+) 2,83,52.35
		Investment Dr.	0.85	...	...	Dr.	0.85 ...

L Suspense and Miscellaneous

(b) Suspense

8658 Suspense Accounts

101	Pay and Accounts Office – Suspense	Dr.	66,69.82	22,13.32	41,65.71	Dr.	86,22.21 (+) 19,52.39
102	Suspense Account (Civil)	Dr.	10,58.13	60,21.47	39,49.99	Cr.	10,13.35 (-) 20,71.48
107	Cash settlement Suspense Account	Dr.	20,52.62	...	...	Dr.	20,52.62 ...
109	Reserve Bank Suspense – Headquarters	Cr.	48.79	5,15.32	5,63.20	Cr.	0.91 (-) 47.88
110	Reserve Bank Suspense – Central Accounts Office	Cr.	40,75.64.	(-) 1,45,06.76	(-) 1,41,67.07	Cr.	37,35.95 (-) 3,39.69
111	Departmental Adjusting Account		...	...	...		...
112	Tax Deducted at Source (TDS) Suspense	Cr.	79,08.86	5,29,70.85	5,31,31.85	Cr.	77,47.86 (-) 1,61.00

(m) Minus balances are under reconciliation with the departmental officers.

STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - contd.

<i>Head of Account</i>		<i>Opening Balance as on 1st April 2015</i>	<i>Receipts</i>	<i>Disbursements</i>	<i>Closing Balance as on 31st March 2016</i>	<i>Net Increase (+) / Decrease (-)</i>
				<i>(In Lakh of rupees)</i>		
(1)		(2)	(3)	(4)	(5)	(6)
B TRANSACTION IN THE PUBLIC ACCOUNT - contd						
L Suspense and Miscellaneous – conclud.						
<i>(b) Suspense – conclud.</i>						
8658 Suspense Accounts – conclud.						
113 Provident Fund Suspense	Dr	0.20	...	(-) 0.20	...	(-) 0.20
117 Transactions on behalf of the Reserve Bank	Dr.	0.01	...	...	Dr. 0.01	...
120 Additional Dearness Allowance Deposit Suspense Account (old)	Dr.	0.01	...	...	Dr. 0.01	...
123 A.I.S Officers' Group Insurance Scheme	Dr.	99.04	30.41	28.76	Dr. 97.39	(-) 1.65
129 Material Purchase settlement suspense Account	Cr.	1,50.04	...	(-) 18.27	Cr. 1,68.31	(+) 18.27
Total 8658 / Total (b) Suspense	Cr.	23,03.50	4,72,44.61	4,76,53.97	Cr. 18,94.14	(-) 4,09.36
<i>(c) Other Accounts</i>						
8670 Cheques and Bills						
103 Departmental Cheques	Cr.	14.41	85,28.99	86,99.04	Dr. 1,55.64	(-) 1,70.05
104 Treasury Cheques	Cr.	1,27,57,69.80	10,74,43,78.03	10,64,47,36.64	Cr. 1,37,54,11.19	(+) 9,96,41.39
105 I.R.L.A. Cheques	Dr.	22.47	...	...	Dr. 22.47	...
Total 8670	Cr.	1,27,57,61.74	10,75,29,07.02	10,65,34,35.68	Cr. 1,37,52,33.08	(+) 9,94,71.34
8671 Departmental Balances						
101 Civil	Dr.	2,08.55	11,12.95	11,12.95	Dr. 2,08.55	...
Total 8671	Dr.	2,08.55	11,12.95	11,12.95	Dr. 2,08.55	...
8672 Permanent Cash Imprest						
101 Civil	Dr.	1,68.63	...	0.14	Dr. 1,68.77	(+) 0.14
Total 8672	Dr.	1.68.63	...	0.14	Dr. 1,68.77	(+) 0.14
8673 Cash Balance Investment Account						
101 Cash Balance Investment Account	Dr.	1,79,62,30.89	23,46,48,03.01	23,36,02,84.95	Dr. 1,69,17,12.83	(-) 10,45,18.06
Total 8673	Dr.	1,79,62,30.89	23,46,48,03.01	23,36,02,84.95	Dr. 1,69,17,12.83	(-) 10,45,18.06

		(1)	(2)	(3)	(4)	(5)	(6)
8674 Security Deposits made by Government							
101	Security Deposits made by Government	Dr.	5,83.11	...	...	Dr.	5,83.11
	Total 8674	Dr.	5,83.11	...	...	Dr.	5,83.11
	Total (c) Other Accounts - Investments	Dr.	1,79,62,30.89	23,4648,03.01	23,36,02,84.95	Dr.	1,69,17,12.83
	Other Items	Cr.	1,27,48,01.45	10,75,40,19.97	10,65,45,48.77	Cr.	1,37,42,72.65
							(-) 10,45,18.06
							(+) 9,94,71.20
<i>(d) Accounts with Governments of Foreign Countries</i>							
8679 Accounts with Governments of other Countries							
	Burma	Cr.	1.16	...	0.35	Cr.	0.81
	Pakistan	Dr.	1.52	...	...	Dr.	1.52
	Total 8679	Dr.	0.36	...	0.35	Dr.	0.71
	Total (d) Accounts with Governments of Foreign Countries	Dr.	0.36	...	0.35	Dr.	0.71
							(-) 0.35
							(+) 0.35
<i>(e) Miscellaneous</i>							
8680 Miscellaneous Government Accounts							
101	Ledger Balance Adjustment Account		...	...	...		...
102	Writes-off from Heads of Account closing to balance		...	...	36.89		...
	Total 8680 / Total (e) Miscellaneous		...	...	36.89 (Z)		...
	Total L. Suspense and Investments	Dr.	1,79,62,30.89	23,46,48,03.01	23,36,02,84.95	Dr.	1,69,17,12.83
	Miscellaneous Other Items	Cr.	1,27,71,04.59	10,80,12,64.58	10,70,22,03.09	Cr.	1,37,61,66.08
					36.89 (Z)		(-) 10,45,18.06
							(+) 9,90,61.49
M Remittances							
<i>(a) Money Orders and Other Remittances</i>							
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer							
101	Cash Remittances between Treasuries and Currency Chests	Cr.	43.56	6.58	...	Cr.	50.14
102	Public Works Remittances	Dr.	4,79,21.54	29,35.48	46,50.27	Dr.	4,96,36.33
103	Forest Remittances	Dr.	13,20.09	(-) 41.37	...	Dr.	13,61.46
104	Remittances of Government Commercial Undertakings	Dr.	11,06.28	...	...	Dr.	11,06.28
							(+) 6.58
							(+) 17,14.79
							(+) 41.37
							...

STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - contd.

<i>Head of Account</i>		<i>Opening Balance as on 1st April 2015</i>	<i>Receipts</i>	<i>Disbursements</i>	<i>Closing Balance as on 31st March 2016</i>	<i>Net Increase (+) / Decrease (-)</i>	
		<i>(In Lakh of rupees)</i>					
(1)		(2)	(3)	(4)	(5)	(6)	
B TRANSACTION IN THE PUBLIC ACCOUNT – conclud.							
M Remittances – conclud.							
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer – conclud.							
105	Reserve Bank of India Remittances	Dr. 2,40.91	...	...	Dr. 2,40.91	...	...
108	Other Departmental Remittances	Dr. 1.52	...	...	Dr. 1.52	...	...
110	Miscellaneous Remittances	Dr. 39.69	...	...	Dr. 39.69	...	...
Total 8782		Dr. 5,05,86.47	29,00.69	46,50.27	Dr. 5,23,36.05	(+)	17,49.58
Total (a) Money Orders and other Remittances		Dr. 5,05,86.47	29,00.69	46,50.27	Dr. 5,23,36.05	(+)	17,49.58
(b) Inter Government Adjustment Accounts							
8793	Inter State Suspense Account	Dr. 14,56.05	3.82	(-) 87.11	Dr. 13,65.12	(-)	90.93
Total (b) Inter Government Adjustment Accounts		Dr. 14,56.05	3.82	(-) 87.11	Dr. 13,65.12	(-)	90.93
Total M. Remittances		Dr. 5,20,42.52	29,04.51	45,63.16	Dr. 5,37,01.17	(+)	16,58.65
TOTAL PART III – PUBLIC ACCOUNT		Cr. 4,72,49,03.74	39,51,77,90.35	39,30,50,69.00	Cr. 4,93,76,25.09	(+)	21,27,21.35
				36.89 (Z)			

(Z) Closed to Government Accounts.

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**ANNEXURE TO STATEMENT NO. 21**  
**Analysis of Suspense Balances and Remittance Balances**

| Sl. No | Head of Account<br>Ministry/ Department with which pending | Balance as on 31st March 2016 |            | Nature of transaction in brief                                                                                       | Earliest year from which pending | Impact of outstanding on Cash balance      |
|--------|------------------------------------------------------------|-------------------------------|------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------|
|        |                                                            | Dr.                           | Cr.        |                                                                                                                      |                                  |                                            |
|        |                                                            | (In Lakh of rupees)           |            |                                                                                                                      |                                  |                                            |
| (1)    | (2)                                                        | (3)                           | (4)        | (5)                                                                                                                  | (6)                              | (7)                                        |
|        | L Suspense and Miscellaneous                               |                               |            |                                                                                                                      |                                  |                                            |
|        | (b) Suspense                                               |                               |            |                                                                                                                      |                                  |                                            |
| 8658   | Suspense Accounts                                          | 1,53,38.87                    | 1,72,33.01 |                                                                                                                      |                                  |                                            |
| 101    | Pay and Accounts Office – Suspense                         | 86,90.49                      | 68.28      | National Highways Bengaluru, CPAO and other PAO claims                                                               | 1993-94                          | On settlement - cash balance will increase |
| 01     | PAO – New Delhi                                            | 15,18.13                      | 14.16      | Payments made by State Government to Central Government Civil pensioners.                                            | 2009-10                          |                                            |
| 04     | PAO – Chennai                                              | ...                           | 0.81       | ...                                                                                                                  |                                  |                                            |
| 05     | PAO – Karnataka                                            | 71,71.99                      | 53.27      | ...                                                                                                                  |                                  |                                            |
| 06     | PAO – Other Places                                         | 0.37                          | 0.04       | Miscellaneous classification- to be transferred to 102-Suspense (civil).                                             |                                  |                                            |
| 102    | Suspense Account (Civil)                                   | 24,28.80                      | 34,42.15   | Includes DAA suspense, railway and defence pension claims                                                            | 1990-92                          | No Impact on Cash balance                  |
| 04     | Unclassified suspense                                      | 30.92                         | ...        | The amounts are pending for adjustment to final heads of accounts for want of vouchers/challans.                     |                                  | No Impact on Cash balance                  |
| 06     | Other miscellaneous items                                  | 7,36.14                       | 34,14.74   | ...                                                                                                                  |                                  | No Impact on Cash balance                  |
| 07     | Accounts with Railways                                     | 3,18.67                       | 0.51       | The claims of pension payment paid on behalf of South –Western, South – Central and Central Railways Railway         | 2001-04                          | On clearance – cash balance will increase  |
| 08     | Accounts with Defence                                      | 65.64                         | ...        | The claim of pension payment paid on behalf of defence and includes NCC expenditure.                                 | 2001-04                          | On clearance – cash balance will increase  |
| 11     | Accounts with AG                                           | ...                           | 6.63       | These accounts are not operated through treasury. Some of the departments are rendering the accounts directly to AG. | 2003-04                          | No impact on cash balance                  |
| 12     | HBA Suspense                                               | 3,15.31                       | ...        | Amount of missing credits in loanee                                                                                  | 2004-05                          |                                            |
| 13     | MCA Suspense                                               | 8.31                          | ...        | account is credited by debiting the suspense account.                                                                | 2004-05                          |                                            |

**STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - conclud.**

**ANNEXURE TO STATEMENT NO. 21 –conclud.**

**Analysis of Suspense Balances and Remittance Balances – conclud.**

| Sl.<br>No     | Head of Account<br>Ministry/ Department with which pending          | Balance as on 31st March 2016 |                 | Nature of transaction in brief                                                                                                                                         | Earliest year<br>from which<br>pending | Impact of outstanding on<br>Cash balance  |
|---------------|---------------------------------------------------------------------|-------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------|
|               |                                                                     | Dr.                           | Cr.             |                                                                                                                                                                        |                                        |                                           |
|               |                                                                     | (In Lakh of rupees)           |                 |                                                                                                                                                                        |                                        |                                           |
| (1)           | (2)                                                                 | (3)                           | (4)             | (5)                                                                                                                                                                    | (6)                                    | (7)                                       |
|               | <b>L Suspense and Miscellaneous</b>                                 |                               |                 |                                                                                                                                                                        |                                        |                                           |
|               | <i>(b) Suspense</i>                                                 |                               |                 |                                                                                                                                                                        |                                        |                                           |
| <b>8658</b>   | <b>Suspense Accounts</b>                                            |                               |                 |                                                                                                                                                                        |                                        |                                           |
| <b>102</b>    | <b>Suspense Account (Civil)</b>                                     |                               |                 |                                                                                                                                                                        |                                        |                                           |
| 30            | Treasury Suspense                                                   | 1.03                          | 0.01            | No clarity in Head of Account against amount booked by the treasury.                                                                                                   |                                        |                                           |
| 35            | OB Suspense                                                         | 916.60                        | 1.15            | Amounts booked by the treasury without details.                                                                                                                        |                                        |                                           |
| <b>102-04</b> | Other Miscellaneous Items                                           | 36.18                         | 19.11           | Amounts adjustable to other states/govt.                                                                                                                               |                                        |                                           |
| <b>107</b>    | <b>Cash Settlement Suspense Account</b>                             | <b>20,53.83</b>               | <b>1.21</b>     | The transactions of settlement of payments on accounts of supplies of stores, exhibition of works or services rendered, by one division on behalf of another division. |                                        | No impact on cash balance                 |
| <b>109</b>    | <b>Reserve Bank Suspense Headquarters</b>                           | <b>48.01</b>                  | <b>48.92</b>    |                                                                                                                                                                        | 2003-04                                | On clearance – cash balance will decrease |
| 00            |                                                                     | 48.01                         |                 | Inward accounts received from PAOs.                                                                                                                                    | 2003-04                                | ...                                       |
| 01            | PAO New Delhi                                                       | ...                           | 0.66            |                                                                                                                                                                        | 2003-04                                | ...                                       |
| 06            | Other PAOs                                                          | ...                           | 48.26           |                                                                                                                                                                        | 2003-04                                | ...                                       |
| <b>110</b>    | <b>Reserve Bank Suspense Central Accounts Office</b>                | <b>20,20.33</b>               | <b>57,56.28</b> | AG Karnataka Inter-Government transactions claims settled in other states on behalf of GOK                                                                             |                                        | No impact on cash balance                 |
| <b>112</b>    | <b>Tax Deducted at Source (TDS) Suspense</b>                        | <b>...</b>                    | <b>77,47.86</b> | Income tax credits received from treasuries and other sources to be settled with ZAO/CBDT.                                                                             | 2015-16                                | On clearance – decrease in cash balance.  |
| <b>117</b>    | <b>Transactions on behalf of Reserve Bank</b>                       | <b>0.01</b>                   | <b>...</b>      | ...                                                                                                                                                                    | 2008-09                                | On clearance – increase in cash balance.  |
| <b>120</b>    | <b>Additional Dearness Allowance Deposit Suspense Account (old)</b> | <b>0.01</b>                   | <b>...</b>      | ...                                                                                                                                                                    |                                        | No impact on cash balance                 |

| (1)         | (2)                                                                                                      | (3)               | (4)             | (5)                                                                                                                                                                     | (6)     | (7)                                       |
|-------------|----------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------------|
| 123         | <b>A.I.S. Officer's Group Insurance Scheme</b>                                                           | <b>97.39</b>      | ...             | Adjustment of contribution and final payment of AIS Officer's Group Insurance Scheme pending with M/o Home Affairs, New Delhi.                                          |         | On clearance – cash balance will increase |
| 129         | <b>Material Purchase Settlement Suspense Account</b>                                                     | ...               | <b>1,68.31</b>  | Adjustment of materials purchased or transferred from one division to another division or department                                                                    | 2002-03 | No impact on cash balance.                |
| <b>M</b>    | <b>Remittances</b>                                                                                       |                   |                 |                                                                                                                                                                         |         |                                           |
| <b>(a)</b>  | <b>Money orders and other remittances</b>                                                                |                   |                 |                                                                                                                                                                         |         |                                           |
| <b>8782</b> | <b>Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b> | <b>5,46,75.44</b> | <b>23,39.39</b> |                                                                                                                                                                         |         |                                           |
| 101         | Cash Remittances between Treasuries and Currency Chests                                                  | ...               | 50.14           | Transactions relating to non banking treasuries.                                                                                                                        | 1998-99 | No impact on cash balance                 |
| 102         | Public Works Remittances                                                                                 | 5,18,78.26        | 22,41.94        | Accounting of transactions of cash remitted, cheques issued by PWD and acknowledged by the Treasury Officer to be adjusted in civil sections and vice versa.            |         | No impact on cash balance.                |
| 103         | Forest Remittances                                                                                       | 13,63.97          | 2.50            | Accounting of transaction of cash remitted, cheques issued by Forest Division and acknowledged by the Treasury Officer to be adjusted in civil sections and vice versa. |         | No impact on cash balance.                |
| 104         | Remittances of Government Commercial Undertakings                                                        | 11,51.09          | 44.81           | ...                                                                                                                                                                     |         | No impact on cash balances.               |
| 105         | Reserve Bank of India Remittances                                                                        | 2,40.91           | ...             | Transaction connected with the drawing and encashment of telegraphic transfers and drafts on RBI.                                                                       | 1996-97 | On clearance – cash balance will decrease |
| 108         | Other Departmental Remittances                                                                           | 1.52              | ...             | Remittances between Treasuries & departmental accounts.                                                                                                                 | 1998-99 | No impact on cash balance.                |
| 110         | Miscellaneous Remittances                                                                                | 39.69             | ...             | ...                                                                                                                                                                     |         | No impact on cash balance                 |
| <b>(b)</b>  | <b>Inter Government Adjustment Accounts</b>                                                              |                   |                 |                                                                                                                                                                         |         |                                           |
| <b>8793</b> | <b>Inter State Suspense Account</b>                                                                      | <b>13,65.12</b>   | ...             | Adjustment of Pension payments to the pensioners of Other States settled in Karnataka.                                                                                  | 2015-16 | On clearance – cash balance will increase |

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STATEMENT NO. 22 – DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES

Sl. No.	Name of the Reserve Fund or Deposit Account	Balance on 1 st April 2015			Balance on 31 st March 2016		
		Cash	Investment	Total	Cash	Investment	Total
		In lakhs of rupees					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	J Reserve Funds						
	<i>(a) Reserve Funds Bearing Interest</i>						
	8115 Depreciation / Renewal Reserve Funds						
01	103 Depreciation Reserve Funds – Government Commercial Departments and Undertakings	(-) 9.58	...	(-) 9.58	(-) 8.48	...	(-) 8.48
	Total 8115	(-) 9.58	...	(-) 9.58	(-) 8.48	...	(-) 8.48
	8121 General and Other Reserve Funds						
02	122 State Disaster Response Fund	...	...	...	....	...	...
	Total 8121	...	...	...	....	...	...
	Total J. (a) Reserve Funds Bearing Interest	(-) 9.58	...	(-) 9.58	(-) 8.48	...	(-) 8.48
	<i>(b) Reserve Funds not Bearing Interest</i>						
	8222 Sinking Funds -						
03	(Details by Loans are given in the annexure)	40.68	9,99,59.32	10,00,00.00	40.68	20,69,59.32	20,70,00.00
	8229 Development and Welfare Funds						
04	102 Development Funds for Medical and Public Health Purposes	5,56.39	...	5,56.39	5,56.39	...	5,56.39
05	106 Industrial Development Funds – Industrial Research and Development Funds	25.30	1.09	26.39	25.30	1.09	26.39
06	109 Co-operative Development Funds – Co-operative Marketing and Agricultural Development Funds	(-) 1,70.85	48.32	(-) 1,22.53	(-) 39.78	48.32	8.54
07	112 Port Development Fund	51,20.97	...	51,20.97	51,50.49	...	51,50.49
08	123 Consumer Welfare Fund	1,43.12	...	1,43.12	1,43.12	...	1,43.12
09	200 Other Development and Welfare Fund	1,18,75,17.09	49,05,03.00	1,67,80,20.09	96,12,85.78	81,77,27.66	1,77,90,13.44
	Total 8229	1,19,31,92.02	49,05,52.41	1,68,37,44.43	96,71,21.30	81,77,77.07	1,78,48,98.37

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8235 General and Other Reserve Funds							
10	103 Religious and Charitable Endowment Funds	5,03.97	...	5,03.97	5,03.97	...	5,03.97
11	111 State Disaster Response Fund	...	...	...	(-) 6.95	...	(-) 6.95
12	200 Other Funds	6,95,08.63	24,83.44	7,19,92.07	6,94,65.68	24,83.44	7,19,49.12
Total 8235		7,00,12.60	24,83.44	7,24,96.04	6,99,62.70	24,83.44	7,24,46.14
Total J. (b) Reserve Funds not Bearing Interest		1,26,32,45.30	59,29,95.17	1,85,62,40.47	1,03,71,24.68	1,02,72,19.83	2,06,43,44.51
Total J. Reserve Funds		1,26,32,35.72	59,29,95.17	1,85,62,30.89	1,03,71,16.20	1,02,72,19.83	2,06,43,36.03
K Deposits and Advances							
(a) Deposits Bearing Interest							
8338 Deposits of Local Funds							
13	102 Deposits of State Transport Corporations	(-) 9.10	...	(-) 9.10	(-) 9.32	...	(-) 9.32
14	104 Deposits of Other Autonomous Bodies	(-) 13.15	...	(-) 13.15	(-) 13.16	...	(-) 13.16
Total 8338		(-) 22.25	...	(-) 22.25	(-) 22.48	...	(-) 22.48
8342 Other Deposits							
120 Miscellaneous Deposits							
15	29 Consumer welfare fund	...	...	...	10,06.84	....	10,06.84
Total 8342		...	...	...	10,06.84	....	10,06.84

STATEMENT NO. 22 – DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES – contd.

Sl. No.	Name of the Reserve Fund or Deposit Account	Balance on 1 st April 2015			Balance on 31 st March 2016		
		Cash	Investment	Total	Cash	Investment	Total
		In lakhs of rupees					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>(b) Deposits not Bearing Interest</i>						
	8449 Other Deposits						
16	103 Subventions from Central Road Fund	10,42.27	...	10,42.27	...	...	...
17	(*) 105 Deposits of Market Loans	0.03	...	0.03	0.03	...	0.03
18	(*) 118 Advance Deposits for Japanese Grant aided Projects	0.08	...	0.08	0.08	...	0.08
19	120 Miscellaneous Deposits	28,36,96.04	0.85	28,36,96.89	13,52,12.57	0.85	13,52,13.42
	Total 8449	28,47,38.42	0.85	28,47,39.27	13,52,12.68	0.85	13,52,13.53
	Total K. Deposits and Advances	28,47,16.17	0.85	28,47,17.02	13,61,97.04	0.85	13,61,97.89
	GRAND TOTAL	1,54,79,51.89	59,29,96.02	2,14,09,47.91	1,17,33,13.24	1,02,72,20.68	2,20,05,33.92

(*) The amounts under Minor Heads '105' and '118' which were merged with Minor Head '120' in previous years, are now shown separately.

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**ANNEXURE TO STATEMENT NO. 22**  
**Statement of Consolidated Sinking Fund**

Details of reinvestment of interest accrued on the Consolidated Sinking Fund Investment Account administered by Reserve Bank of India furnished below in the table. Reinvestment of accrued interest on Consolidated Sinking Fund Investment Account has not passed through the Government Accounts.

| <i>Sl. No.</i>              | <i>Name of the Security</i>        | <i>Maturity Year</i> | <i>Balance amount as on 31.03.2015</i> | <i>Balance amount as on 30.06.2015</i> | <i>Balance amount as on 30.09.2015</i> | <i>Balance amount as on 31.12.2015</i> | <i>Balance amount as on 31.03.2016</i> |
|-----------------------------|------------------------------------|----------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|
| <i>(In lakhs of rupees)</i> |                                    |                      |                                        |                                        |                                        |                                        |                                        |
| <b>(1)</b>                  | <b>(2)</b>                         | <b>(3)</b>           | <b>(4)</b>                             | <b>(5)</b>                             | <b>(6)</b>                             | <b>(7)</b>                             | <b>(8)</b>                             |
| 1                           | 8.20 percent Government Stock 2020 | 2020                 | 2,19,38.30                             | 2,19,38.30                             | 2,19,38.30                             | 2,19,38.30                             | 2,19,38.30                             |
| 2                           | 8.19 percent Government Stock 2020 | 2020                 | 1,10,00.00                             | 1,10,00.00                             | 1,10,00.00                             | 1,10,00.00                             | 1,10,00.00                             |
| 3                           | 8.15 percent Government Stock 2022 | 2022                 | 4,04,24.80                             | 4,04,24.80                             | 4,04,24.80                             | 4,04,24.80                             | 4,04,24.80                             |
| 4                           | 8.35 percent Government Stock 2022 | 2022                 | 10,61.60                               | 26,79.40                               | 26,79.40                               | 26,79.40                               | 26,79.40                               |
| 5                           | 8.83 percent Government Stock 2023 | 2023                 | 13,10.70                               | 22,56.50                               | 22,56.50                               | 22,56.50                               | 1,35,20.87                             |
| 6                           | 8.40 percent Government Stock 2024 | 2024                 | ...                                    | ...                                    | ...                                    | ...                                    | 2,26,04.60                             |
| 7                           | 8.20 percent Government Stock 2025 | 2025                 | 54,06.90                               | 54,06.90                               | 54,06.90                               | 54,06.90                               | 54,06.90                               |
| 8                           | 7.59 percent Government Stock 2026 | 2026                 | ...                                    | ...                                    | ...                                    | ...                                    | 2,00.00                                |
| 9                           | 8.15 percent Government Stock 2026 | 2026                 | ...                                    | ...                                    | 2,12.75                                | 2,12.75                                | 4,24.31                                |
| 10                          | 8.33 percent Government Stock 2026 | 2026                 | 2,46,95.90                             | 2,46,95.90                             | 2,46,95.90                             | 2,46,95.90                             | 2,46,95.90                             |
| 11                          | 8.24 percent Government Stock 2027 | 2027                 | 8,76.20                                | 8,76.20                                | 11,53.77                               | 11,53.77                               | 11,53.77                               |
| 12                          | 8.28 percent Government Stock 2027 | 2027                 | 68,99.50                               | 68,99.50                               | 68,99.50                               | 68,99.50                               | 68,99.50                               |
| 13                          | 8.60 percent Government Stock 2028 | 2028                 | ...                                    | ...                                    | 14,40.00                               | 14,40.00                               | 1,64,40.00                             |
| 14                          | 8.97 percent Government Stock 2030 | 2030                 | ...                                    | ...                                    | ...                                    | ...                                    | 10,00.00                               |
| 15                          | 9.20 percent Government Stock 2030 | 2030                 | ...                                    | ...                                    | ...                                    | 25,33.14                               | 5,28,97.50                             |
| <b>Total</b>                |                                    |                      | <b>11,36,13.90</b>                     | <b>11,61,77.50</b>                     | <b>11,81,07.82</b>                     | <b>12,06,40.96</b>                     | <b>22,12,85.85</b>                     |

**STATEMENT NO. 22 – DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES – conclud.****ANNEXURE TO STATEMENT NO. 22 – conclud.****Statement of Consolidated Sinking Fund**

During the year, the State Government has contributed a sum of ₹10,70,00.00 lakh to the Consolidated Sinking Fund (CSF), maintained by the Reserve Bank on behalf of the State Governments. The interest accrued on the investments is reinvested in Government Securities by Reserve Bank of India and is not routed through the Government Accounts. The Government has not withdrawn any amount from the Fund. The details of the balance under Investment Account furnished by the Reserve Bank of India, is given in the table below:

| Sl. No. | Particulars                                                                                                           | Balance as on 01.04.2015 |                          | Additions during the year 2015-16 |                          | Withdrawal during the year 2015-16 |                          | Balance as on 31.03.2016 |                          |
|---------|-----------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|-----------------------------------|--------------------------|------------------------------------|--------------------------|--------------------------|--------------------------|
|         |                                                                                                                       | Amount                   | Face value of Investment | Amount                            | Face value of Investment | Amount                             | Face value of Investment | Amount                   | Face value of Investment |
|         |                                                                                                                       | (In lakhs of rupees)     |                          |                                   |                          |                                    |                          |                          |                          |
| (1)     | (2)                                                                                                                   | (3)                      | (4)                      | (5)                               | (6)                      | (7)                                | (8)                      | (9)                      | (10)                     |
| 1.      | Principal Amount contributed to Consolidated Sinking Fund<br>2012-13: ₹10,00,00.00 lakh<br>2015-16: ₹10,70,00.00 lakh | 10,00,00.00              | 9,64,24.80               | 10,70,00.00                       | 9,86,33.73               | ...                                | ...                      | 20,70,00.00              | 19,50,58.53              |
| 2.      | Accrued Interest reinvested/withdrawn                                                                                 | 1,73,66.12               | 1,71,89.10               | 96,67.71                          | 90,38.22                 | ...                                | ...                      | 2,70,63.83               | 2,62,27.32               |
|         | <b>Total</b>                                                                                                          | <b>11,73,66.12</b>       | <b>11,36,13.90</b>       | <b>11,66,97.71</b>                | <b>10,76,71.95</b>       | <b>...</b>                         | <b>...</b>               | <b>23,40,63.83</b>       | <b>22,12,85.85</b>       |

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PART – II
APPENDICES

APPENDIX I - COMPARATIVE EXPENDITURE ON SALARY* BY MAJOR HEAD

| Department [#] | Major Head | Description | Actuals for 2015-16 | | | | Actuals for 2014-15 | | | |
|-------------------------------------|------------|---|---------------------|--------------------|--------|------------|---------------------|--------------------|--------|------------|
| | | | Non-Plan | Plan ^{\$} | | Total | Non-Plan | Plan ^{\$} | | Total |
| | | | | State Plan | CSS/CP | | | State Plan | CSS/CP | |
| (In lakhs of rupees) | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | | | | | | |
| | A | GENERAL SERVICES | | | | | | | | |
| | (a) | Organs of State | | | | | | | | |
| Law and Parliamentary Affairs | 2011 | Parliament/State/Union Territory Legislatures | 55,80.00 | ... | ... | 55,80.00 | 52,62.79 | ... | ... | 52,62.79 |
| DPAR | 2012 | President, Vice-President/ Governor, Administrator of Union Territories | 4,28.91 | ... | ... | 4,28.91 | 4,19.50 | ... | ... | 4,19.50 |
| | 2013 | Council of Ministers | 1,91.75 | ... | ... | 1,91.75 | 1,87.80 | ... | ... | 1,87.80 |
| Law and Parliamentary Affairs | 2014 | Administration of Justice | 6,02,44.78 | 2,33.73 | | 6,04,78.51 | 5,67,80.05 | 2,65.12 | ... | 5,70,45.17 |
| DPAR | 2015 | Elections | 22,29.19 | ... | ... | 22,29.19 | 24,32.43 | ... | ... | 24,32.43 |
| | | Total (a) Organs of State | 6,86,74.63 | 2,33.73 | | 6,89,08.36 | 6,50,82.57 | 2,65.12 | ... | 6,53,47.69 |
| | (b) | Fiscal Services | | | | | | | | |
| | (i) | Collection of Taxes on Income and Expenditure | | | | | | | | |
| Finance | 2020 | Collection of Taxes on Income and Expenditure | 5,44.56 | ... | ... | 5,44.56 | 5,70.79 | ... | ... | 5,70.79 |
| | | Total (b) (i) | 5,44.56 | ... | ... | 5,44.56 | 5,70.79 | ... | ... | 5,70.79 |
| | (ii) | Collection of Taxes on Property and Capital Transactions | | | | | | | | |
| Revenue | 2029 | Land Revenue | 2,27,87.21 | ... | ... | 2,27,87.21 | 2,53,69.34 | ... | ... | 2,53,69.34 |
| | 2030 | Stamps and Registration | 38,14.45 | ... | ... | 38,14.45 | 37,67.36 | ... | ... | 37,67.36 |
| | | Total (b) (ii) | 2,66,01.66 | ... | ... | 2,66,01.66 | 2,91,36.70 | ... | ... | 2,91,36.70 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|-----------------------|-------|--|--------------------|----------------|------------|--------------------|--------------------|----------------|------------|--------------------|
| | (iii) | Collection of Taxes on
Commodities and Services | | | | | | | | |
| Finance | 2039 | State Excise | 1,01,56.30 | ... | ... | 1,01,56.30 | 91,49.82 | ... | ... | 91,49.82 |
| | 2040 | Taxes on Sales, Trade etc. | 1,90,64.04 | ... | ... | 1,90,64.04 | 1,92,62.85 | ... | ... | 1,92,62.85 |
| Home and
Transport | 2041 | Taxes on Vehicles | 68,64.06 | 34.20 | ... | 68,98.26 | 69,82.84 | 24.55 | ... | 70,07.39 |
| Finance | 2045 | Other Taxes and Duties on
Commodities and Services | 14,54.15 | ... | ... | 14,54.15 | 13,71.70 | ... | ... | 13,71.70 |
| | | Total (b) (iii) | 3,75,38.55 | 34.20 | ... | 3,75,72.75 | 3,67,67.21 | 24.55 | ... | 3,67,91.76 |
| | (iv) | Other Fiscal Services | | | ... | | | | | |
| Finance | 2047 | Other Fiscal Services | 7,25.92 | ... | ... | 7,25.92 | 7,46.14 | ... | ... | 7,46.14 |
| | | Total (b) (iv) | 7,25.92 | ... | ... | 7,25.92 | 7,46.14 | ... | ... | 7,46.14 |
| | | Total (b) Fiscal Services | 6,54,10.69 | 34.20 | ... | 6,54,44.89 | 6,72,20.84 | 24.55 | ... | 6,72,45.39 |
| | (d) | Administrative Services | | | ... | | | | | |
| DPAR | 2051 | Public Service Commission | 10,93.36 | ... | ... | 10,93.36 | 10,22.69 | ... | ... | 10,22.69 |
| | 2052 | Secretariat – General Services | 88,25.25 | 78.55 | ... | 89,03.80 | 90,23.90 | 97.71 | ... | 91,21.61 |
| Revenue | 2053 | District Administration | 3,65,34.57 | 15.64 | ... | 3,65,50.21 | 3,40,37.17 | 14.67 | ... | 3,40,51.84 |
| Finance | 2054 | Treasury and Accounts
Administration | 86,09.13 | ... | ... | 86,09.13 | 86,64.78 | ... | ... | 86,64.78 |
| Home and
Transport | 2055 | Police | 27,13,98.81 | ... | ... | 27,13,98.81 | 26,15,29.29 | ... | ... | 26,15,29.29 |
| | 2056 | Jails | 51,55.89 | ... | ... | 51,55.89 | 50,77.85 | ... | ... | 50,77.85 |
| Education | 2058 | Stationery and Printing | 38,31.60 | ... | ... | 38,31.60 | 39,25.69 | ... | ... | 39,25.69 |
| Public Works | 2059 | Public Works | 2,37,37.93 | ... | ... | 2,37,37.93 | 2,34,58.72 | ... | ... | 2,34,58.72 |
| Vigilance | 2062 | Lokayukta/Up-Lokayukta | 9,09.50 | ... | ... | 909.50 | ... | ... | ... | ... |
| DPAR | 2070 | Other Administrative
Services | 19909.81 | 81.01 | ... | 19,990.82 | 2,01,15.10 | 66.18 | ... | 2,01,81.28 |
| | | Total (d) Administrative Services | 38,00,05.85 | 1,75.20 | ... | 38,01,81.05 | 36,68,55.19 | 1,78.56 | ... | 36,70,33.75 |
| | | Total: A. – GENERAL
SERVICES | 51,40,91.17 | 4,43.13 | ... | 51,45,34.30 | 49,91,58.60 | 4,68.23 | ... | 49,96,26.83 |

(*) The figures represent expenditure booked in the accounts under the objects heads “002-Pay Officers, 003-Pay Staff, 004-Interim Relief, 011-Dearness Allowances, 014-Other Allowances, 020-Medical Allowance and 021-Reimbursement of Medical Expenses” only. The expenditure on Salary released as Grant-in-Aid is included in Appendix IV.

(#) The name of the department is only indicative.

(\$) The Plan expenditure is apportioned as per budget provision and State’s share of CSS is included under the column ‘CSS/ CP’.

APPENDIX I - COMPARATIVE EXPENDITURE ON SALARY* BY MAJOR HEAD – contd.

| Department [#] | Major Head | Description | Actuals for 2015-16 | | | | Actuals for 2014-15 | | | |
|---|------------|---|---------------------|--------------------|----------|-------------|---------------------|--------------------|----------|-------------|
| | | | Non-Plan | Plan ^{\$} | | Total | Non-Plan | Plan ^{\$} | | Total |
| | | | | State Plan | CSS/CP | | | State Plan | CSS/CP | |
| (In lakhs of rupees) | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | | EXPENDITURE HEADS (REVENUE ACCOUNT) – contd. | | | | | | | | |
| | B. | SOCIAL SERVICES | | | | | | | | |
| | (a) | Education, Sports, Art and Culture | | | | | | | | |
| Education | 2202 | General Education | 9,21,02.29 | 5,48,63.13 | ... | 14,69,65.42 | 8,36,77.44 | 5,77,55.64 | ... | 14,14,33.08 |
| | 2203 | Technical Education | 1,50,15.03 | 1,43,10.52 | ... | 2,93,25.55 | 1,41,98.58 | 1,31,80.68 | ... | 2,73,79.26 |
| | 2204 | Sports and Youth Services | 20,86.42 | 59.67 | ... | 21,46.09 | 20,30.01 | 67.18 | ... | 20,97.19 |
| | 2205 | Art and Culture | 46,28.19 | 2,93.70 | ... | 49,21.89 | 46,12.37 | 2,95.38 | ... | 49,07.75 |
| | | Total (a) Education, Sports, Art and Culture | 11,38,31.93 | 6,95,27.02 | ... | 18,33,58.95 | 10,45,18.40 | 7,12,98.88 | ... | 17,58,17.28 |
| | (b) | Health and Family Welfare | | | | | | | | |
| Health and Family welfare | 2210 | Medical and Public Health | 4,55,76.59 | 2,51,94.53 | 95.71 | 7,08,66.83 | 4,54,30.91 | 2,39,00.48 | 92.80 | 6,94,24.19 |
| | 2211 | Family Welfare | 3,88.21 | 10,16.78 | 14,46.64 | 28,51.63 | 3,86.10 | 9,12.60 | 14,99.66 | 27,98.36 |
| | | Total (b) Health and Family Welfare | 4,59,64.80 | 2,62,11.31 | 15,42.35 | 7,37,18.46 | 4,58,17.01 | 2,48,13.08 | 15,92.46 | 7,22,22.55 |
| | (c) | Water Supply, Sanitation, Housing and Urban Development | | | | | | | | |
| RDPR | 2215 | Water Supply and Sanitation | 69,66.85 | 1,85.28 | ... | 71,52.13 | 20,14.72 | 2,13.28 | ... | 22,28.00 |
| Urban Development | 2217 | Urban Development | 26,55.61 | 53.53 | ... | 27,09.14 | 25,76.49 | 40.73 | ... | 26,17.22 |
| | | Total (c) Water Supply, Sanitation, Housing and Urban Development | 96,22.46 | 2,38.81 | ... | 98,61.27 | 45,91.21 | 2,54.01 | ... | 48,45.22 |
| | (d) | Information and Broadcasting | | | | | | | | |
| Information, Tourism and Youth Services | 2220 | Information and Publicity | 13,88.20 | 34.95 | ... | 14,23.15 | 14,26.02 | 40.27 | ... | 14,66.29 |
| | | Total (d) Information and Broadcasting | 13,88.20 | 34.95 | ... | 14,23.15 | 14,26.02 | 40.27 | ... | 14,66.29 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|----------------|------|---|--------------------|--------------------|-----------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| | (e) | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | | | | | |
| Social Welfare | 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 17,22.83 | 14,82.73 | ... | 32,05.56 | 17,03.25 | 10,93.70 | ... | 27,96.95 |
| | | Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 17,22.83 | 14,82.73 | ... | 32,05.56 | 17,03.25 | 10,93.70 | ... | 27,96.95 |
| | (f) | Labour and Labour Welfare | | | | | | | | |
| Labour | 2230 | Labour and Employment | 97,12.94 | 50,61.46 | 61.63 | 1,48,36.03 | 93,00.73 | 53,26.40 | ... | 1,46,27.13 |
| | | Total (f) Labour and Labour Welfare | 97,12.94 | 50,61.46 | 61.63 | 1,48,36.03 | 93,00.73 | 53,26.40 | ... | 1,46,27.13 |
| | (g) | Social Welfare and Nutrition | | | | | | | | |
| Social Welfare | 2235 | Social Security and Welfare | 40,93.09 | 33,99.86 | ... | 74,92.95 | 42,17.86 | 34,47.15 | ... | 76,65.01 |
| | | Total (g) Social Welfare and Nutrition | 40,93.09 | 33,99.86 | ... | 74,92.95 | 42,17.86 | 34,47.15 | ... | 76,65.01 |
| | (h) | Others | | | ... | | | | | |
| Social Welfare | 2250 | Other Social Services | 7,74.53 | ... | ... | 7,74.53 | 7,52.97 | ... | ... | 7,52.97 |
| DPAR | 2251 | Secretariat -Social Services | 27,81.23 | ... | ... | 27,81.23 | 27,85.91 | ... | ... | 27,85.91 |
| | | Total (h) Others | 35,55.76 | ... | ... | 35,55.76 | 35,38.88 | ... | ... | 35,38.88 |
| | | Total B. - SOCIAL SERVICES | 18,98,92.01 | 10,59,56.14 | 16,03.98 | 29,74,52.13 | 17,51,13.36 | 10,62,73.49 | 15,92.46 | 28,29,79.31 |

(*) The figures represent expenditure booked in the accounts under the objects heads "002-Pay Officers, 003-Pay Staff, 004-Interim Relief, 011-Dearness Allowances, 014-Other Allowances, 020-Medical Allowance and 021-Reimbursement of Medical Expenses" only. The expenditure on Salary released as Grant-in-Aid is included in Appendix IV.

(#) The name of the department is only indicative.

(\$) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

APPENDIX I - COMPARATIVE EXPENDITURE ON SALARY* BY MAJOR HEAD – contd.

| Department [#] | Major Head | Description | Actuals for 2015-16 | | | | Actuals for 2014-15 | | | |
|---------------------------------|------------|--|---------------------|--------------------|--------|------------|---------------------|--------------------|---------|------------|
| | | | Non-Plan | Plan ^{\$} | | Total | Non-Plan | Plan ^{\$} | | Total |
| | | | | State Plan | CSS/CP | | | State Plan | CSS/CP | |
| (In lakhs of rupees) | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | | EXPENDITURE HEADS (REVENUE ACCOUNT) – contd. | | | | | | | | |
| | C | ECONOMIC SERVICES | | | | | | | | |
| | (a) | Agriculture and Allied Activities | | | | | | | | |
| Agriculture | 2401 | Crop Husbandry | 94,88.09 | 5,24.56 | ... | 1,00,12.65 | 91,65.36 | 5,37.66 | ... | 97,03.02 |
| Watershed Development | 2402 | Soil and Water Conservation | 8,22.20 | 3,79.45 | ... | 12,01.65 | 11,49.68 | 3,56.04 | ... | 15,05.72 |
| Animal Husbandry and Fisheries | 2403 | Animal Husbandry | 25,16.01 | 4,69.36 | ... | 29,85.37 | 25,92.25 | ... | 3,82.82 | 29,75.07 |
| Forest, Ecology and Environment | 2405 | Fisheries | 10,29.79 | 1,24.65 | 11.78 | 11,66.22 | 10,22.45 | 1,29.48 | 14.47 | 11,66.40 |
| | 2406 | Forestry and Wild Life | 2,57,85.33 | ... | ... | 2,57,85.33 | 2,59,35.93 | (-) 1.53 | ... | 2,59,34.40 |
| Food and Civil Supplies | 2408 | Food, Storage and Warehousing | 39,99.40 | ... | ... | 39,99.40 | 42,56.01 | ... | ... | 42,56.01 |
| Co-operation | 2425 | Co-operation | 75,25.91 | 42.54 | ... | 75,68.45 | 76,59.47 | 35.75 | ... | 76,95.22 |
| | | Total (a) Agriculture and Allied Activities | 5,11,66.73 | 15,40.56 | 11.78 | 5,27,19.07 | 5,17,81.15 | 10,57.40 | 3,97.29 | 5,32,35.84 |
| | (b) | Rural Development | | | | | | | | |
| RDPR | 2505 | Rural Employment | ... | 92.76 | ... | 92.76 | ... | 95.82 | ... | 95.82 |
| Revenue | 2506 | Land Reforms | 3,41.31 | 74.16 | ... | 4,15.47 | 3,26.15 | 69.35 | ... | 3,95.50 |
| RDPR | 2515 | Other Rural Development Programmes | 8,11.79 | 1,38.73 | ... | 9,50.52 | 7,54.14 | 1,43.37 | ... | 8,97.51 |
| | | Total (b) Rural Development | 11,53.10 | 3,05.65 | ... | 14,58.75 | 10,80.29 | 3,08.54 | ... | 13,88.83 |
| | (c) | Special Areas Programmes | | | | | | | | |
| RDPR | 2551 | Hill Areas | ... | 39.06 | ... | 39.06 | ... | 53.12 | ... | 53.12 |
| | | Total (c) Special Areas Programmes | ... | 39.06 | ... | 39.06 | ... | 53.12 | ... | 53.12 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|---|------|---|-------------------|-----------------|------------|-------------------|-------------------|-----------------|------------|-------------------|
| | (d) | Irrigation and Flood Control | | | | | | | | |
| Water Resources | 2700 | Major Irrigation | 2,21.08 | ... | ... | 2,21.08 | 12,13.06 | ... | ... | 12,13.06 |
| | 2701 | Medium Irrigation | 39,43.43 | 27.14 | ... | 39,70.57 | 51,52.66 | 1,01.68 | ... | 52,54.34 |
| | 2702 | Minor Irrigation | 59,81.86 | 38,35.26 | ... | 98,17.12 | 57,72.34 | 38,20.56 | ... | 95,92.90 |
| | 2705 | Command Area Development | ... | 1,53.71 | ... | 1,53.71 | ... | 1,29.81 | ... | 1,29.81 |
| | | Total (d) Irrigation and Flood Control | 1,01,46.37 | 40,16.11 | ... | 1,41,62.48 | 1,21,38.06 | 40,52.05 | ... | 1,61,90.11 |
| | (e) | Energy | | | | | | | | |
| Energy | 2810 | New and Renewable Energy | ... | 42.78 | ... | 42.78 | ... | 38.24 | ... | 38.24 |
| | | Total (e) Energy | ... | 42.78 | ... | 42.78 | ... | 38.24 | ... | 38.24 |
| | (f) | Industry and Minerals | | | | | | | | |
| Industries and Commerce | 2851 | Village and Small Industries | 96,74.66 | 3,07.55 | ... | 99,82.21 | 98,05.24 | 3,10.77 | ... | 1,01,16.01 |
| | 2852 | Industries | 8,99.91 | ... | ... | 8,99.91 | 9,26.78 | ... | ... | 9,26.78 |
| Mines and Geology | 2853 | Non-Ferrous Mining and Metallurgical Industries | 21,58.75 | ... | ... | 21,58.75 | 17,59.53 | 2,30.17 | ... | 19,89.70 |
| | | Total (f) Industry and Minerals | 1,27,33.32 | 3,07.55 | ... | 1,30,40.87 | 1,24,91.55 | 5,40.94 | ... | 1,30,32.49 |
| | (g) | Transport | | | ... | | | | | |
| Transport Information, Tourism and Youth Services | 3051 | Ports and Light Houses | 5,58.61 | 54.76 | ... | 6,13.37 | 4,93.50 | 39.04 | ... | 5,32.54 |
| | 3053 | Civil Aviation | 41.51 | ... | ... | 41.51 | 36.83 | ... | ... | 36.83 |
| Public Works | 3054 | Roads and Bridges | 67,14.17 | ... | ... | 67,14.17 | 68,58.46 | ... | ... | 68,58.46 |
| | 3056 | Inland Water Transport | 2,36.87 | ... | ... | 2,36.87 | 2,27.22 | ... | ... | 2,27.22 |
| | | Total (g) Transport | 75,51.16 | 54.76 | ... | 76,05.92 | 76,16.01 | 39.04 | ... | 76,55.05 |
| | (i) | Science Technology and Environment | | | ... | | | | | |
| Forest, Ecology and Environment | 3435 | Ecology and Environment | ... | 65.89 | ... | 65.89 | ... | 42.05 | ... | 42.05 |
| | | Total (i) Science Technology and Environment | ... | 65.89 | ... | 65.89 | ... | 42.05 | ... | 42.05 |

(*) The figures represent expenditure booked in the accounts under the objects heads "002-Pay Officers, 003-Pay Staff, 004-Interim Relief, 011-Dearness Allowances, 014-Other Allowances, 020-Medical Allowance and 021-Reimbursement of Medical Expenses" only. The expenditure on Salary released as Grant-in-Aid is included in Appendix IV.

(#) The name of the department is only indicative.

(\$) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

APPENDIX I - COMPARATIVE EXPENDITURE ON SALARY* BY MAJOR HEAD – conclud.

| Department [#] | Major Head | Description | Actuals for 2015-16 | | | | Actuals for 2014-15 | | | |
|-------------------------|------------|---|---------------------|--------------------|----------|-------------|---------------------|--------------------|----------|-------------|
| | | | Non-Plan | Plan ^{\$} | | Total | Non-Plan | Plan ^{\$} | | Total |
| | | | | State Plan | CSS/CP | | | State Plan | CSS/CP | |
| (In lakhs of rupees) | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | | EXPENDITURE HEADS (REVENUE ACCOUNT) – contd. | | | | | | | | |
| | C | ECONOMIC SERVICES – contd. | | | | | | | | |
| | (j) | General Economic Services | | | | | | | | |
| RDPR | 3451 | Secretariat - Economic Services | 46,03.34 | ... | ... | 46,03.34 | 46,16.01 | ... | ... | 46,16.01 |
| Tourism | 3452 | Tourism | 2,70.07 | 64.80 | ... | 3,34.87 | 2,76.92 | 74.31 | ... | 3,51.23 |
| Planning | 3454 | Census Surveys and Statistics | 24,59.36 | ... | 1.31 | 24,60.67 | 25,06.78 | ... | 21.36 | 25,28.14 |
| Food and Civil Supplies | 3456 | Civil Supplies | 12,21.60 | ... | ... | 12,21.60 | 10,07.06 | ... | ... | 10,07.06 |
| | 3475 | Other General Economic Services | 69,46.84 | ... | ... | 69,46.84 | 72,47.45 | ... | ... | 72,47.45 |
| | | Total (j) General Economic Services | 1,55,01.21 | 64.80 | 1.31 | 1,55,67.32 | 1,56,54.22 | 74.31 | 21.36 | 1,57,49.89 |
| | | Total C. ECONOMIC SERVICES | 9,82,51.89 | 64,37.16 | 13.09 | 10,47,02.14 | 10,07,61.28 | 62,05.69 | 4,18.65 | 10,73,85.62 |
| | D. | GRANTS-IN-AID AND CONTRIBUTIONS | | | | | | | | |
| Urban Development | 3604 | Compensation and Assignments to Local Bodies and Panchayat Raj Institutions (^) | ... | ... | ... | ... | 1,52.54 | ... | ... | 1,52.54 |
| | | Total D. Grants-in-Aid and Contributions | ... | ... | ... | ... | 1,52.54 | ... | ... | 1,52.54 |
| | | TOTAL REVENUE ACCOUNT | 80,22,35.07 | 11,28,36.43 | 16,17.07 | 91,66,88.57 | 77,51,85.78 | 11,29,47.41 | 20,11.11 | 89,01,44.30 |
| | | EXPENDITURE HEADS (CAPITAL ACCOUNT) | | | | | | | | |
| | C. | Capital Account of Economic Services | | | | | | | | |
| | (d) | Capital Account of Irrigation and Flood Control | | | | | | | | |
| Irrigation | 4700 | Capital Outlay on Major Irrigation | 2,79.06 | 2,37.95 | ... | 5,17.01 | 2,99.04 | 7,14.19 | ... | 10,13.23 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|-----|------|--|--------------------|--------------------|-----------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| | 4701 | Capital Outlay on Medium Irrigation | ... | ... | ... | ... | ... | 1,99.24 | ... | 1,99.24 |
| | 4711 | Capital Outlay on Flood Control Projects | ... | 1,56.06 | ... | 1,56.06 | ... | 1,39.00 | ... | 1,39.00 |
| | | Total (d) Capital Account of Irrigation and Flood Control | 2,79.06 | 3,94.01 | ... | 6,73.07 | 2,99.04 | 10,52.43 | ... | 13,51.47 |
| | | Total C. Capital Account of Economic Services | 2,79.06 | 3,94.01 | ... | 6,73.07 | 2,99.04 | 10,52.43 | ... | 13,51.47 |
| | | TOTAL CAPITAL ACCOUNT | 2,79.06 | 3,94.01 | ... | 6,73.07 | 2,99.04 | 10,52.43 | ... | 13,51.47 |
| | | TOTAL EXPENDITURE ON SALARY* | 80,25,14.13 | 11,32,30.44 | 16,17.07 | 91,73,61.64 | 77,54,84.82 | 11,39,99.84 | 20,11.11 | 89,14,95.77 |

(*) The figures represent expenditure booked in the accounts under the objects heads “002-Pay Officers, 003-Pay Staff, 004-Interim Relief, 011-Dearness Allowances, 014-Other Allowances, 020-Medical Allowance and 021-Reimbursement of Medical Expenses” only. The expenditure on Salary released as Grant-in-Aid is included in Appendix III.

(#) The name of the department is only indicative.

(\$) The Plan expenditure is apportioned as per budget provision and State’s share of CSS is included under the column ‘CSS/ CP’.

(^) Does not include expenditure released under the object Head “001-Consolidated Salaries”.

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**APPENDIX II - COMPARATIVE EXPENDITURE ON SUBSIDY\***

Department	Head of Account	Description	Actuals for the year 2015-16				Actuals for the year 2014-15			
			Non-Plan	Plan <sup>\$</sup>		Total	Non-Plan	Plan <sup>\$</sup>		Total
				State Plan	CSS/ CP <sup>\$</sup>			State Plan	CSS/ CP <sup>\$</sup>	
(In lakhs of rupees)										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Transport		EXPENDITURE HEADS (REVENUE ACCOUNT)								
	A	GENERAL SERVICES								
	(b)	Fiscal Services								
	(iii)	Collection of Taxes on Commodities and Services								
	2041	Taxes On Vehicles								
	00-102	Inspection of Motor Vehicles								
	0-02	Fixing of LPG Kits to Auto Rickshaws								
		Total 102								
		Total 2041 – Taxes on Vehicles								
	Commercial Tax	2045	Other Taxes and Duties on Commodities and Services							
00-103		Collection Charges – Electricity Duty								
0-02		Rebate payable to KEB and Licencees								
		Total 103/Total 2045 – Other Taxes and Duties on Commodities and Services								
		Total (b)(iii)								
		Total (b) Fiscal Services								
(d)		Administrative Services								
2055		Police								
Home	00-113	Welfare of Police Personnel								
	0-01	Hospital and Police Dispensaries								
		Total 113/Total 2055 – Police								
		Total (d) Administrative Services								
		Total A General Services								

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<b>B. SOCIAL SERVICES</b>									
	(c) <i>Water Supply, Sanitation, Housing and Urban Development</i>									
<b>Housing</b>	<b>2216 Housing</b>									
	03 <i>Rural Housing</i>									
	104 Housing Co-Operatives									
	0-01 Ashraya_SDP	...	2,22,95.00	...	2,22,95.00	...	2,43,11.00	...	2,43,11.00	
	<b>Total 104/Total 2216 – 03</b>	...	<b>2,22,95.00</b>	...	<b>2,22,95.00</b>	...	<b>2,43,11.00</b>	...	<b>2,43,11.00</b>	
	<b>Total 2216 – Housing</b>	...	<b>2,22,95.00</b>	...	<b>2,22,95.00</b>	...	<b>2,43,11.00</b>	...	<b>2,43,11.00</b>	
	<i>Total (c) Water Supply, Sanitation, Housing and Urban Development</i>	...	<b>2,22,95.00</b>	...	<b>2,22,95.00</b>	...	<b>2,43,11.00</b>	...	<b>2,43,11.00</b>	
	(d) <i>Information and Broadcasting</i>									
<b>Department of Information</b>	<b>2220 Information and Publicity</b>									
	01 <i>Films</i>									
	105 Production of Films									
	0-01 Films	6,99.50	...	...	6,99.50	9,76.75	...	...	9,76.75	
	<b>Total 105/Total 2220 – 01</b>	<b>6,99.50</b>	...	...	<b>6,99.50</b>	<b>9,76.75</b>	...	...	<b>9,76.75</b>	
	<b>Total 2220 – Information and Publicity</b>	<b>6,99.50</b>	...	...	<b>6,99.50</b>	<b>9,76.75</b>	...	...	<b>9,76.75</b>	
	<i>Total (d) Information and Broadcasting</i>	<b>6,99.50</b>	...	...	<b>6,99.50</b>	<b>9,76.75</b>	...	...	<b>9,76.75</b>	
	(e) <i>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>									
<b>Social Welfare</b>	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>									
	01 <i>Welfare of Scheduled Castes</i>									
	190 Assistance to Public Sector and Other Undertakings									
	2 Dr. B.R. Ambedkar Development Corporation Limited									
	09 Micro Credit to SCs through Self Help Groups (SHGS)	...	10,00.00	...	10,00.00	...	10,00.00	...	10,00.00	

(\$) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX II – COMPARATIVE EXPENDITURE ON SUBSIDY\* – contd.**

Department	Head of Account	Description	Actuals for the year 2015-16				Actuals for the year 2014-15			
			Non-Plan	Plan <sup>\$</sup>		Total	Non-Plan	Plan <sup>\$</sup>		Total
				State Plan	CSS/ CP <sup>\$</sup>			State Plan	CSS/ CP <sup>\$</sup>	
(In lakhs of rupees)										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	01	Welfare of Scheduled Castes								
	190	Assistance to Public Sector and Other Undertakings								
	2	Dr. B.R. Ambedkar Development Corporation Limited								
		Total 190/Total 2225-01	...	10,00.00	...	10,00.00	...	10,00.00	...	10,00.00
	02	Welfare of Scheduled Tribes			...					
	190	Assistance to Public Sector and Other Undertakings								
	2	Karnataka Scheduled Tribes Development Corporation								
	07	Micro Credit to STs through Self Help Groups (SHG)	...	4,00.00	...	4,00.00	...	4,00.00	...	4,00.00
		Total 190/Total 2225 - 02	...	4,00.00	...	4,00.00	...	4,00.00	...	4,00.00
	03	Welfare of Backward Classes	...		...					
	190	Assistance to Public Sector and Other Undertakings								
	0-02	Micro Credit to Minorities through Self Help Groups (SHG)	...	...	...	...	...	12,00.00	...	12,00.00
	0-04	D.Devaraja Urs Backward Classes Development Corporation Limited	...	1,15,00.00	...	1,15,00.00	...	24,50.00	...	24,50.00
		Total 190	...	1,15,00.00	...	1,15,00.00	...	36,50.00	...	36,50.00
		Total 2225 - 03	...	1,15,00.00	...	1,15,00.00	...	36,50.00	...	36,50.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		<b>Total 2225 – Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities</b>	...	<b>1,29,00.00</b>	...	<b>1,29,00.00</b>	...	<b>50,50.00</b>	...	<b>50,50.00</b>
		<b>Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	...	<b>1,29,00.00</b>	...	<b>1,29,00.00</b>	...	<b>50,50.00</b>	...	<b>50,50.00</b>
	(g)	<b>Social Welfare and Nutrition</b>								
	<b>2235</b>	<b>Social Security and Welfare</b>								
	02	<b>Social Welfare</b>								
	001	Direction and Administration								
	0-10	Interest Subsidy for Women through KSFC	...	1,42.00	...	1,42.00	...	...	...	...
		<b>Total: 001</b>	...	<b>1,42.00</b>	...	<b>1,42.00</b>	...	...	...	...
	104	Welfare of Aged, Infirm and Destitute								
	2	Probation and After Care Services Department								
	05	Distribution of Saree, Dhothi to Weaker Sections	...	...	...	...	...	56.50	...	56.50
		<b>Total 104/Total 2235 - 02</b>	...	<b>1,42.00</b>	...	<b>1,42.00</b>	...	<b>56.50</b>	...	<b>56.50</b>
		<b>Total 2235</b>								
		<b>Social Security and Welfare</b>	...	<b>1,42.00</b>	...	<b>1,42.00</b>	...	<b>56.50</b>	...	<b>56.50</b>
		<b>Total (g) Social Welfare and Nutrition</b>	...	<b>1,42.00</b>	...	<b>1,42.00</b>	...	<b>56.50</b>	...	<b>56.50</b>
		<b>Total B. - SOCIAL SERVICES</b>	<b>6,99.50</b>	<b>3,53,37.00</b>	...	<b>3,60,36.50</b>	<b>9,76.75</b>	<b>2,94,17.50</b>	...	<b>3,03,94.25</b>
	<b>C</b>	<b>ECONOMIC SERVICES</b>								
	(a)	<b>Agriculture and Allied Activities</b>								
<b>Agriculture</b>	<b>2401</b>	<b>Crop Husbandry</b>								
	00-103	Seeds								
	0-15	Agricultural inputs and Quality Control (Supply of seeds and other inputs)	...	4,44.43	...	4,44.43	...	4,15.84	...	4,15.84
		<b>Total 103</b>	...	<b>4,44.43</b>	...	<b>4,44.43</b>	...	<b>4,15.84</b>	...	<b>4,15.84</b>

(\$ ) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX II – COMPARATIVE EXPENDITURE ON SUBSIDY\* – contd.**

Department	Head of Account	Description	Actuals for the year 2015-16				Actuals for the year 2014-15			
			Non-Plan	Plan <sup>\$</sup>		Total	Non-Plan	Plan <sup>\$</sup>		Total
				State Plan	CSS/ CP <sup>\$</sup>			State Plan	CSS/ CP <sup>\$</sup>	
(In lakhs of rupees)										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		EXPENDITURE HEAD								
		(REVENUE HEAD) – contd.								
	C	ECONOMIC SERVICES – contd.								
	(a)	Agriculture & Allied Activities								
	00-114	Development of Oil Seeds								
	01	National Mission for Oil Seeds and Oil Palm								
		Centrally Sponsored Scheme of Oil Seeds Production Programme [75% Government of India and 25% State Government] (ISOPOM)	...	18,96.88	...	18,96.88	...	2,47.94	...	2,47.94
		Total 114	...	18,96.88	...	18,96.88	...	2,47.94	...	2,47.94
		Total 2401 Crop Husbandry	...	23,41.31	...	23,41.31	...	6,63.78	...	6,63.78
	2403	Animal Husbandry								
	00-101	Veterinary Services and Animal Health								
	0-41	Incentive to Vaccinations	...	...	...	...	...	47.54	...	47.54
		Total : 101	...	...	...	...	...	47.54	...	47.54
		Total : 2403 Animal Husbandry	...	...	...	...	...	47.54	...	47.54
Fisheries	2405	Fisheries								
	00-101	Inland Fisheries								
	0-28	Assistance for Purchase of Fish Seed	...	18.70	...	18.70	...	35.67	...	35.67
	0-56	Supply of Fibre Glass Coracle for Inland Fisherman	...	64.75	...	64.75	...	1,98.21	...	1,98.21
		Total 101	...	83.45	...	83.45	...	2,33.88	...	2,33.88

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	105	Processing, Preservation and Marketing								
	0-09	Assistance for Construction of Fish Market	...	42.35	...	42.35	...	29.08	...	29.08
		<b>Total 105</b>	...	<b>42.35</b>	...	<b>42.35</b>	...	<b>29.08</b>	...	<b>29.08</b>
	110	Mechanisation and Improvement of Fish Crafts								
	02	Supply of Fishery Requisite Kit	...	1,32.00	...	1,32.00	...	2,91.97	...	2,91.97
	03	Electricity Used by Ice Plants	...	3,99.28	...	3,99.28	...	3,89.94	...	3,89.94
		<b>Total 110</b>	...	<b>5,31.28</b>	...	<b>5,31.28</b>	...	<b>6,81.91</b>	...	<b>6,81.91</b>
	120	Fisheries Co-operatives								
	0-07	Fishermen Welfare	...	...	20.82	20.82	...	...	52.00	52.00
		<b>Total 120</b>	...	...	<b>20.82</b>	<b>20.82</b>	...	...	<b>52.00</b>	<b>52.00</b>
	800	Other Expenditure								
	0-28	Reimbursement of Differential Interest to Commercial Banks	...	46.35	...	46.35	...	2,10.68	...	2,10.68
		<b>Total 800</b>	...	<b>46.35</b>	...	<b>46.35</b>	...	<b>2,10.68</b>	...	<b>2,10.68</b>
		<b>Total 2405 – Fisheries</b>	...	<b>7,03.43</b>	<b>20.82</b>	<b>7,24.25</b>	...	<b>11,55.55</b>	<b>52.00</b>	<b>12,07.55</b>
<b>Forestry and Wild Life</b>	<b>2406</b>	<b>Forestry and Wild Life</b>								
	02	Environmental Forestry and Wild Life								
	110	Wild Life Preservation								
	0-51	Subsidy for Solar powered Fencing	...	32.72	...	32.72	...	57.57	...	57.57
		<b>Total 110/Total 2406-02</b>	...	<b>32.72</b>	...	<b>32.72</b>	...	<b>57.57</b>	...	<b>57.57</b>
		<b>Total 2406 – Forestry and Wild Life</b>	...	<b>32.72</b>	...	<b>32.72</b>	...	<b>57.57</b>	...	<b>57.57</b>

(\$) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX II - COMPARATIVE EXPENDITURE ON SUBSIDY\* – contd.**

Department	Head of Account	Description	Actuals for the year 2015-16				Actuals for the year 2014-15			
			Non-Plan	Plan <sup>\$</sup>		Total	Non-Plan	Plan <sup>\$</sup>		Total
				State Plan	CSS/ CP <sup>\$</sup>			State Plan	CSS/ CP <sup>\$</sup>	
(In lakhs of rupees)										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.								
		C ECONOMIC SERVICES – contd.								
		(a) Agriculture and Allied Activities – conclud.								
Food and Civil Supplies	2408	Food, Storage and Warehousing								
	01	Food								
	102	Food Subsidies								
	0-01	Annabhagya for BPL beneficiaries towards subsidies for Food Grains (up to 2014-15 Food Subsidies – Differential Cost of Food Grains)	17,61,44.81	...	...	17,61,44.81	25,33,27.98	...	...	25,33,27.98
	0-06	Annabhagya for BPL beneficiaries towards subsidies for other items	4,28,96.26	...	...	4,28,96.26	...	...	...	...
	0-07	Annabhagya for APL beneficiaries towards subsidies for food grains	4,51.75	...	...	4,51.75	...	...	...	...
	0-08	2015-16 Budget – Sugar	92.20	...	...	92.20	...	...	...	...
		Total 102/Total 2408-01	21,95,85.02	...	...	21,95,85.02	25,33,27.98	...	...	25,33,27.98
		Total 2408 – Food, Storage and Warehousing	21,95,85.02	...	...	21,95,85.02	25,33,27.98	...	...	25,33,27.98
	Co-operation	2425	Co-operation							
00-107		Assistance to Credit Co-operatives								
2		General								
41		Interest Subsidy for Crop Loan and SHG (upto 2013-14 interest subsidy for Crop Loan)	...	7,43,86.00	...	7,43,,86.00	...	6,19,86.16	...	6,19,86.16
46		Loan Waiver for failed Borwell	...	21,13.00	...	21,13.00	...	4,34.77	...	4,34.77
		Total 107	...	7,64,99.00	...	7,64,99.00	...	6,24,20.93	...	6,24,20.93
00-108		Assistance to Other Co-operatives								
0-58		Enrolment of BPL, SC, ST, BC/Minority, Women and physically challenged as members of all types of Co-operatives.	...	27,10.03	...	27,10.03	...	16.61	...	16.61
		Total 108	...	27,10.03	...	27,10.03	...	16.61	...	16.61

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		<b>Total 2425 – Co-operation</b>	...	<b>7,92,09.03</b>	...	<b>7,92,09.03</b>	...	<b>6,24,37.54</b>	...	<b>6,24,37.54</b>
		<b>Total (a) Agriculture and Allied Activities</b>	<b>21,95,85.02</b>	<b>8,22,86.49</b>	<b>20.82</b>	<b>30,18,92.33</b>	<b>25,33,27.98</b>	<b>6,43,61.98</b>	<b>52.00</b>	<b>31,77,41.96</b>
	(e)	<b>Energy</b>								
<b>Energy</b>	<b>2801</b>	<b>Power</b>								
	<b>80</b>	<b>General</b>								
	101	Assistance to Electricity Boards								
	1	Karnataka Electricity Board								
	04	Subsidy for supply to IP Sets, BJ/KJ Consumers	81,43,29.00	...	...	81,43,29.00	62,00,00.60	...	...	62,00,00.60
	13	Contribution to Pension Payment	5,50,00.00	...	...	5,50,00.00	5,00,00.00	...	...	5,00,00.00
		<b>Total 101/ Total 2801-80</b>	<b>86,93,29.00</b>	...	...	<b>86,93,29.00</b>	<b>67,00,00.60</b>	...	...	<b>67,00,00.60</b>
		<b>Total 2801 – Power</b>	<b>86,93,29.00</b>	...	...	<b>86,93,29.00</b>	<b>67,00,00.60</b>	...	...	<b>67,00,00.60</b>
		<b>Total (e) Energy</b>	<b>86,93,29.00</b>	...	...	<b>86,93,29.00</b>	<b>67,00,00.60</b>	...	...	<b>67,00,00.60</b>
	(f)	<b>Industry and Minerals</b>								
<b>Industries and Commerce</b>	<b>2851</b>	<b>Village and Small Industries</b>								
	00-102	Small Scale Industries								
	0-69	Modernisation /Technology Training	1,00,00.00	...	...	1,00,00.00	86,80.00	...	...	86,80.00
	0-74	Rebate on Khadi and Village Industries Products	...	...	...	...	...	37,70.00	...	37,70.00
		Chief Ministers Self-Employment Program	...	40,98.00	...	40,98.00	...	...	...	...
		<b>Total 102</b>	<b>1,00,00.00</b>	<b>40,98.00</b>	...	<b>1,40,98.00</b>	<b>86,80.00</b>	<b>37,70.00</b>	...	<b>1,24,50.00</b>
	<b>00-103</b>	<b>Handloom Industries</b>								
	0-55	Living-Cum-Work shed	...	8,56.00	...	8,56.00	...	4,48.50	...	4,48.50
		<b>Total 103</b>	...	<b>8,56.00</b>	...	<b>8,56.00</b>	...	<b>4,48.50</b>	...	<b>4,48.50</b>
	<b>2851</b>	<b>Village and Small Industries</b>								
	<b>104</b>	<b>Handicraft Industries</b>								
	0-19	Support to Handicrafts	...	50.00	...	50.00	...	1,16.00	...	1,16.00
		<b>Total 104</b>	...	<b>50.00</b>	...	<b>50.00</b>	...	<b>1,16.00</b>	...	<b>1,16.00</b>

(\$) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX II - COMPARATIVE EXPENDITURE ON SUBSIDY\* – conclud.**

Department	Head of Account	Description	Actuals for the year 2015-16				Actuals for the year 2014-15			
			Non-Plan	Plan <sup>\$</sup>		Total	Non-Plan	Plan <sup>\$</sup>		Total
				State Plan	CSS/ CP <sup>\$</sup>			State Plan	CSS/ CP <sup>\$</sup>	
(In lakhs of rupees)										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Transport	107	Sericulture Industries								
	1	State Sericulture Industries								
	35	Catalytic Development Programme	...	21,30.91	...	21,30.91	...	34,06.24	...	34,06.24
	45	Sericulture Department – RKVY	...	...	...	...	...	20,43.01	...	20,43.01
	48	New Initiative for Sericulture Development and Assessment to Stake holders	...	90,26.38	...	90,26.38	...	75,57.43	...	75,57.43
	49	National Mission for Sustainable Agriculture	...	21,73.30	...	21,73.30	...	...	...	...
		Total 1-State Sericulture Industries	...	1,33,30.59	...	1,33,30.59	...	1,30,06.68	...	1,30,06.68
		Total 107		1,33,30.59	...	1,33,30.59	...	1,30,06.68	...	1,30,06.68
		Total 2851 – Village and Small Industries	1,00,00.00	1,83,34.59	...	2,83,34.59	86,80.00	1,73,41.18	...	2,60,21.18
	2852	Industries								
	08	Consumer Industries								
	201	Sugar								
	0-07	Special Package to Sugarcane Growers and Sugar Industries	...	1,96.20	...	1,96.20	...	1,79.75	...	1,79.75
		Total 201/Total 2852-08	...	1,96.20	...	1,96.20	...	1,79.75	...	1,79.75
		Total 2852 – Industries	...	1,96.20	...	1,96.20	...	1,79.75	...	1,79.75
		Total (f) Industry and Minerals	1,00,00.00	1,85,30.79	...	2,85,30.79	86,80.00	1,75,20.93	...	2,62,00.93
	(g)	Transport								
	3055	Road Transport								
	00-190	Assistance To Public Sector And Other Undertaking								
	0-02	Free Bus Pass Facility to Freedom Fighters	7,35.00	...	...	7,35.00	6,50.01	...	...	6,50.01
0-03	Bangalore Metropolitan Transport Corporation	1,89,28.00	...	...	1,89,28.00	1,57,00.00	...	...	1,57,00.00	
0-04	North West Karnataka Regional Transport Corporation	1,49,73.00	...	...	1,49,73.00	1,32,50.00	...	...	1,32,50.00	

(\$) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	0-05	North East Karnataka Regional Transport Corporation	1,08,90.00	...	...	1,08,90.00	96,37.00	...	...	96,37.00
	0-06	Free Bus Travel Facility to the Blind	25,89.01	...	...	25,89.01	22,91.00	...	...	22,91.00
	0-07	Free Bus Travel Facility to the Handicapped	19,63.00	...	...	19,63.00	17,37.00	...	...	17,37.00
	0-08	Free Bus Pass to Widows of Freedom Fighters (up to 2014-15 free Bus Travel Facility to widows of Freedom Fighters)	10.00	...	...	10.00	6.17	...	...	6.17
	0-09	Concessional Bus Travel Facility to Senior Citizens	33,56.00	...	...	33,56.00	29,70.00	...	...	29,70.00
	0-10	Subsidy Towards Students & Other Concessions	2,12,61.00	...	...	2,12,61.00	1,88,15.00	...	...	1,88,15.00
	0-11	Issue of Free Bus Passes to the dependents of Martyrs	1,42.00	...	...	1,42.00	66.60	...	...	66.60
	<b>Total 190</b>		<b>7,48,47.01</b>	...	...	<b>7,48,47.01</b>	<b>6,51,22.78</b>	...	...	<b>6,51,22.78</b>
	<b>Total 3055 – Road Transport</b>		<b>7,48,47.01</b>	...	...	<b>7,48,47.01</b>	<b>6,51,22.78</b>	...	...	<b>6,51,22.78</b>
	<b>Total (g) Transport</b>		<b>7,48,47.01</b>	...	...	<b>7,48,47.01</b>	<b>6,51,22.78</b>	...	...	<b>6,51,22.78</b>
	<b>(j) General Economic Services</b>									
<b>Tourism</b>	<b>3452</b>	<b>Tourism</b>								
	<b>80</b>	<b>General</b>								
	104	Promotion and Publicity								
	01	Tourist Bureau	...	...	...	...	...	20,00.00	...	20,00.00
	<b>Total 104</b>		...	...	...	...	...	<b>20,00.00</b>	...	<b>20,00.00</b>
	<b>Total 80</b>		...	...	...	...	...	<b>20,00.00</b>	...	<b>20,00.00</b>
	<b>Total 3452</b>		...	...	...	...	...	<b>20,00.00</b>	...	<b>20,00.00</b>
	<b>Total (j)</b>		...	...	...	...	...	<b>20,00.00</b>	...	<b>20,00.00</b>
	<b>Total C-ECONOMIC SERVICES</b>		<b>1,17,37,61.03</b>	<b>10,08,17.28</b>	<b>20.82</b>	<b>1,27,45,99.13</b>	<b>99,71,31.36</b>	<b>8,38,82.91</b>	<b>52.00</b>	<b>1,08,10,66.27</b>
	<b>TOTAL EXPENDITURE ON SUBSIDIES*</b>		<b>1,17,86,82.38</b>	<b>13,61,54.28</b>	<b>20.82</b>	<b>1,31,48,57.48</b>	<b>1,00,19,72.22</b>	<b>11,33,00.41</b>	<b>52.00</b>	<b>1,11,53,24.63</b>

(\*) The figures represent expenditure booked in the accounts under the object head '106 – Subsidies' only. However the amounts released under the object head '106 – Subsidies' below the Minor Heads "191 – Assistance to Co-operatives and Other Bodies", "191 – Assistance to Municipal Corporations", "192 – Assistance to Municipalities/Municipal Councils", "193 – Assistance to Nagarpanchayaths/Notified Area Committees or equivalent thereof" during 2015-16 have not been included here as the same has been included in Appendix III.

(\$\*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

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APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|--------------------------------|--|---|---------------------------------|-------------|---------------|------------|-------------|--|-------------|---------------|------------|-------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Urban Local Bodies | | | | | | | | | | | | | |
| 1 | Municipal Corporations | Devolution to Municipal Corporations | Normal/
TSP/
SCSP/
EAP | 22,64,00.58 | ... | ... | 22,64,00.58 | 7,17,15.61 | 20,53,10.25 | ... | ... | 20,53,10.25 | 5,59,26.37 |
| 2 | | Mukhya Mantri Nagarothanna Yojane | | ... | 12,17,43.64 | ... | 12,17,43.64 | 11,85,57.10 | ... | 10,70,03.27 | ... | 10,70,03.27 | 10,33,88.19 |
| 3 | | JNNURM | | ... | 2,93,23.04 | ... | 2,93,23.04 | 2,68,97.67 | ... | 3,31,48.89 | ... | 3,31,48.89 | 2,04,82.96 |
| 4 | | Swarna Jayanthi Shahari Rozgar Yojana (SJSRY) | | ... | 34,25.35 | ... | 34,25.35 | ... | ... | 32,67.02 | ... | 32,67.02 | ... |
| 5 | | XIII Finance Commission Grants | | 1,91.83 | 50,00.00 | ... | 51,91.83 | 50,00.00 | 5,67,02.08 | 50,00.00 | ... | 6,17,02.08 | 50,00.00 |
| 6 | | Rajiv Awaaz Yojana | | ... | 1,47,20.00 | ... | 1,47,20.00 | ... | ... | 2,67,51.94 | ... | 2,67,51.94 | ... |
| 7 | | XIV Finance Commission Grants | | 2,98,71.00 | ... | ... | 2,98,71.00 | ... | ... | ... | ... | ... | ... |
| Total – Municipal Corporations | | | | 25,64,63.41 | 17,42,12.03 | ... | 43,06,75.44 | 22,21,70.38 | 26,20,12.33 | 17,51,71.12 | ... | 43,71,83.45 | 18,47,97.52 |
| 8 | Municipal-ities/
Municipal Councils | Devolution to Municipalities | Normal/
SCSP | 9,20,94.54 | ... | ... | 9,20,94.54 | 3,49,54.25 | 7,91,46.78 | ... | ... | 7,91,46.78 | 3,78,62.29 |
| 9 | | Mukhya Mantri Nagarothanna Yojane | | ... | 3,34,98.09 | ... | 3,34,98.09 | 2,94,65.96 | ... | 3,47,90.09 | ... | 3,47,90.09 | 2,13,26.09 |
| 10 | | Poura Karmika’s Housing Scheme | | ... | 50,00.00 | ... | 50,00.00 | ... | ... | 10,00.00 | ... | 10,00.00 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|---|---|---|--------------|-------------|-------------|-----|-------------|-------------|-------------|-------------|------------|-------------|-------------|
| 11 | Municipalities/ Municipal Councils | XIV Finance Commission Grants | Normal/ SCSP | 2,24,07.00 | ... | ... | 2,24,07.00 | ... | ... | ... | ... | ... | ... |
| 12 | | National Urban Livelihood Mission | | ... | 25,00.00 | ... | 25,00.00 | ... | ... | ... | ... | ... | ... |
| 13 | | Swarna Jayanthi Shahari Rozgar Yojana (SJSRY) | | ... | ... | ... | ... | ... | 17,64.18 | ... | 17,64.18 | 1,45.15 | |
| 14 | | XIII Finance Commission Grants | | ... | ... | ... | ... | 1,98,20.79 | ... | ... | 1,98,20.79 | ... | |
| Total – Municipalities/Municipal Councils | | | | 11,45,01.54 | 4,09,98.09 | ... | 15,54,99.63 | 6,44,20.21 | 9,89,67.57 | 3,75,54.27 | ... | 13,65,21.84 | 5,93,33.53 |
| 15 | Nagara Panchayats/ Notified Area Committees | Devolution for Nagara Panchayaths/ Notified area Committees | Normal/ SCSP | 1,21,85.63 | ... | ... | 1,21,85.63 | 58,85.25 | 1,46,20.07 | ... | ... | 1,46,20.07 | 78,82.79 |
| 16 | | Mukhya Mantri Nagarothanna Yojane | Normal | ... | 53,14.09 | ... | 53,14.09 | 47,08.40 | ... | 78,69.39 | ... | 78,69.39 | 4797.89 |
| 17 | | XIV Finance Commission Grants | | 39,30.00 | ... | ... | 39,30.00 | ... | ... | ... | ... | ... | ... |
| 18 | | XIII Finance Commission Grants | | ... | ... | ... | ... | ... | 47,98.94 | ... | ... | 47,98.94 | ... |
| Total- Nagara Panchayats/Notified Area Committees | | | | 1,61,15.63 | 53,14.09 | ... | 2,14,29.72 | 1,05,93.65 | 1,94,19.01 | 78,69.39 | ... | 2,72,88.40 | 1,26,80.68 |
| Total - Urban Local Bodies | | | | 38,70,80.58 | 22,05,24.21 | ... | 60,76,04.79 | 29,71,84.24 | 38,03,98.91 | 22,05,94.78 | ... | 60,09,93.69 | 25,68,11.73 |
| Panchayati Raj Institutions | | | | | | | | | | | | | |
| 19 | Zilla Panchayats | Sports and Youth Services-Block Grants | Normal | 4,61.59 | 21,98.05 | ... | 26,59.64 | ... | 4,58.92 | 15,65.16 | ... | 20,24.08 | ... |
| 20 | | Art and Culture | | ... | 1,66.14 | ... | 1,66.14 | ... | ... | 1,02.01 | ... | 1,02.01 | ... |
| 21 | | Family Welfare – Block Grants | | 17,66.59 | 32,08.67 | ... | 49,75.26 | ... | 20,95.60 | 30,07.08 | ... | 51,02.68 | ... |
| 22 | | Urban Family Welfare Centres | | 5,31.37 | 9,20.72 | ... | 14,52.09 | ... | 5,11.23 | ... | 8,72.88 | 13,84.11 | ... |
| 23 | | District Family Welfare Bureau | | ... | 44,89.80 | ... | 44,89.80 | ... | ... | ... | 41,71.17 | 41,71.17 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|--------------------------------------|---------------------|---|---------------------------------|-------------|---------------|------------|------------|--|-------------|---------------|---------------|------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/
CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Panchayati Raj Institutions – contd. | | | | | | | | | | | | | |
| 24 | Zilla
Panchayats | Rural Family Health Centres in PHCs | Normal | ... | 1,35,76.46 | ... | 1,35,76.46 | ... | ... | ... | 1,29,97.34 | 1,29,97.34 | ... |
| 25 | | Rural Sub Centres under Family Welfare | | ... | 2,82,04.83 | ... | 2,82,04.83 | ... | ... | ... | 2,60,05.93 | 2,60,05.93 | ... |
| 26 | | Water Supply – Block Grants | | ... | 45,00.00 | ... | 45,00.00 | ... | ... | ... | ... | ... | ... |
| 27 | | Crop Husbandry-Block Grants | | 1,28,37.00 | 39,80.63 | ... | 1,68,17.63 | ... | 1,24,15.11 | 41,61.97 | ... | 1,65,77.08 | ... |
| 28 | | Agriculture – Oil Seed Production Programme | | ... | 8,52.00 | ... | 8,52.00 | ... | ... | 17,61.01 | ... | 17,61.01 | ... |
| 29 | | Soil and Water Conservation – Block Grants | | 56,38.53 | ... | ... | 56,38.53 | ... | 60,71.27 | ... | ... | 60,71.27 | ... |
| 30 | | Animal Husbandry – Block Grants | | 1,48,85.21 | ... | 27,13.69 | 1,75,98.90 | ... | 1,48,56.78 | 24,85.33 | ... | 1,73,42.11 | ... |
| 31 | | Fisheries – Block Grants | | 15,95.15 | 8,40.67 | 58.00 | 24,93.82 | ... | 16,01.96 | 6,64.64 | 89.20 | 23,55.80 | ... |
| 32 | | Other Rural Development Programmes – Maintenance Grants | | 1,31,84.37 | 6,57.00 | ... | 1,38,41.37 | ... | 1,02,15.95 | 7,45.4 | ... | 1,09,61.35 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|----|-------------------------|---|--------|----------|----------|----------|------------|-----|------------|----------|------|------------|------|
| 33 | Zilla Panchayats | Other Rural Development Programmes – Development Grants | Normal | ... | 90,57.52 | ... | 90,57.52 | ... | ... | 90,49.16 | ... | 90,49.16 | ... |
| 34 | | Other Rural Development Programmes-XIII Finance Performance Grants | | 22,34.40 | ... | ... | 22,34.40 | ... | ... | ... | ... | ... | ... |
| 35 | | Other Rural Development Programmes – Construction of ZP Office Building | | ... | 20,99.50 | ... | 20,99.50 | ... | ... | 15,19.11 | ... | 15,19.11 | ... |
| 36 | | Other Rural Development Programmes – DRDA – Administrative charges | | ... | 27,00.01 | ... | 27,00.01 | ... | ... | 29,61.12 | ... | 29,61.12 | ... |
| 37 | | XIII FCG-Basic Grants | | 26.50 | ... | ... | 26.50 | ... | 1,09,14.27 | ... | ... | 1,09,14.27 | ... |
| 38 | | Village and Small Industries –Block Grants | | 88,66.07 | 16,53.95 | ... | 1,05,20.02 | ... | 84,33.47 | 4,95.60 | ... | 89,29.07 | ... |
| 39 | | Other Village and Small Industries Including Handloom Industries – Block Grants | | ... | ... | ... | ... | ... | 14,92.24 | 9,62.36 | ... | 24,54.60 | ... |
| 40 | | Secretariat – Block Grants | | 14,86.87 | 4,88.98 | ... | 19,75.85 | ... | 13,95.81 | 17,47.43 | ... | 31,43.24 | ... |
| 41 | | Forestry and Wild Life-Forestry – Block Grants | | 59,54.20 | ... | 32,34.68 | 91,88.88 | ... | 54,48.44 | 28,61.38 | ... | 83,09.82 | ... |
| 42 | | Co-operation – Block Grants | | ... | 4,03.98 | ... | 4,03.98 | ... | ... | 3,57.34 | ... | 3,57.34 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|--------------------------------------|---------------------|--|---------------------------------|--------------|---------------|-------------|-------------|--|-------------|---------------|---------------|-------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/
CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Panchayati Raj Institutions – contd. | | | | | | | | | | | | | |
| 43 | Zilla
Panchayats | Other Rural
Development
Programmes –
Grants to PRIs
under EFC
Recommendations | Normal | ... | ... | ... | ... | ... | 41,99.61 | ... | ... | 41,99.61 | ... |
| 44 | | Mahatma Gandhi
National Rural
Employment
Assurance Scheme
– State Share | | ... | 16,07,83.92 | ... | 16,07,83.92 | ... | ... | 17,07,61.50 | ... | 17,07,61.5 | ... |
| 45 | | Elementary
Education-block
Assistance | | 75,12.90 | ... | 4,17.97 | 79,30.87 | ... | 86,46.96 | 3,63.67 | ... | 90,10.63 | ... |
| 46 | | Elementary
Education –
Akshara Dasoha –
Block Grants | | ... | ... | 14,97,79.72 | 14,97,79.72 | ... | ... | 14,23,99.47 | ... | 14,23,99.47 | ... |
| 47 | | Secondary
Education – Block
Grants | | 13,41,07.84. | ... | 2,87,50.01 | 16,28,57.85 | ... | 15,45,27.87 | 2,42,99.35 | ... | 17,88,27.22 | ... |
| 48 | | Rashtriya
Madhyamika
Shikshana
Abhiyana | | ... | ... | 2,64.53 | 2,64.53 | ... | ... | 2,42.73 | ... | 2,42.73 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|----|-------------------------|--|--------|------------|------------|---------|------------|-----|------------|------------|-------|-------------|------|
| 49 | Zilla Panchayats | General Education – General – Printing and Supply of Forms, Registers to Primary and Secondary Schools | Normal | ... | ... | 5,36.99 | 5,36.99 | ... | ... | 4,59.75 | ... | 4,59.75 | ... |
| 50 | | Welfare of Scheduled Tribes – Block Grants | | 80,85.07 | 48,91.72 | ... | 1,29,76.79 | ... | 74,90.25 | 43,08.70 | ... | 1,17,98.95 | ... |
| 51 | | Welfare of Scheduled Castes – Block Grants | | 1,92,46.03 | 69,55.72 | | 2,62,01.75 | ... | 1,88,61.07 | 60,12.12 | 33.06 | 2,49,06.25 | ... |
| 52 | | Backward Classes – Block Grants | | 4,92,12.44 | 2,17,70.66 | ... | 7,09,83.10 | ... | ... | ... | ... | ... | ... |
| 53 | | Social Security and Welfare – Block Grants | | 15,88.13 | 3,05,61.92 | ... | 3,21,50.05 | ... | ... | ... | ... | ... | ... |
| 54 | | Social Security and Welfare – Block Grants – Physically Handicapped | | 3,72.33 | 11,57.91 | ... | 15,30.24 | ... | ... | ... | ... | ... | ... |
| 55 | | Labour and Employment – Training – Block Grants | | 8,00.55 | ... | ... | 8,00.55 | ... | 9,59.74 | ... | ... | 9,59.74 | ... |
| 56 | | Public Works – General – Block Assistance | | 2,10,63.06 | ... | ... | 2,10,63.06 | ... | 1,96,54.04 | ... | ... | 1,96,54.04 | ... |
| 57 | | Medical and Public Health – General – Block Grants | | 7,74,72.73 | 2,09,68.84 | ... | 9,84,41.57 | ... | 8,44,21.12 | 1,86,90.58 | ... | 10,31,11.70 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|--------------------------------------|------------------|--|---------------------------------|-------------|---------------|-------------|-------------|--|-------------|---------------|---------------|-------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/
CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Panchayati Raj Institutions – contd. | | | | | | | | | | | | | |
| 58 | Zilla Panchayats | Minor Irrigation – General – Block Grants | Normal | 1,05.75 | ... | ... | 1,05.75 | ... | 87.16 | ... | ... | 87.16 | ... |
| 59 | | Minor Irrigation – Block Grants | | 19,90.69 | ... | ... | 19,90.69 | ... | 18,59.77 | ... | ... | 18,59.77 | ... |
| 60 | | Industries – General – Block Grants | | 4,58.27 | ... | ... | 4,58.27 | ... | 5,05.80 | ... | ... | 5,05.80 | ... |
| 61 | | Roads and Bridges – General – Block Grants | | 1,55,90.63 | 1,44,83.87 | ... | 3,00,74.50 | ... | 1,34,49.00 | 1,79,19.07 | ... | 3,13,68.07 | ... |
| 62 | | Other Scientific Research | | ... | 1,76.00 | ... | 1,76.00 | ... | ... | 1,57.11 | ... | 1,57.11 | ... |
| 63 | | Civil Supplies – Block Grants | | ... | 18.00 | ... | 18.00 | ... | ... | 15.10 | ... | 15.10 | ... |
| 64 | | Other General Economic Services – Block Grants | | ... | 3,62.83 | ... | 3,62.83 | ... | ... | 2,51.90 | ... | 2,51.90 | ... |
| 65 | | Sama Vikasa Yojane | | ... | 1,00,38.00 | ... | 1,00,38.00 | ... | ... | 46,53.00 | ... | 46,53.00 | ... |
| 66 | | New and Renewable Energy | | ... | 3,03.19 | 9,09.57 | 12,12.76 | ... | ... | ... | 18,83.32 | 18,83.32 | ... |
| 67 | | Lumpsum – Zilla Panchayats | | 13,65.42 | ... | ... | 13,65.42 | ... | 1,34,70.00 | ... | ... | 1,34,70.00 | ... |
| Total – Zilla Panchayats | | | | 40,84,39.69 | 35,24,71.49 | 18,66,65.16 | 94,75,76.34 | ... | 44,45,53.60 | 46,94,94.65 | 4,60,52.90 | 96,01,01.15 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|----|------------------|---|--------|-------------|------------|-------------|-------------|-----|-------------|------------|----------|-------------|------|
| 68 | Taluk Panchayats | Elementary Education | Normal | 63,81,13.78 | ... | 10,42,14.83 | 74,23,28.61 | ... | 60,80,42.79 | 8,81,53.21 | ... | 69,61,96.00 | ... |
| 69 | | Secondary Education | | 15,74,14.25 | ... | 3,53,73.41 | 19,27,87.66 | ... | 14,74,19.05 | 3,20,73.97 | ... | 17,94,93.02 | ... |
| 70 | | Rashtriya Madhyamika Shikshana Abhiyana | | ... | ... | 94,88.40 | 94,88.40 | ... | ... | 80,21.48 | ... | 80,21.48 | ... |
| 71 | | Medical and Public Health – General – Block grants | | 37,53.18 | 8,80.97 | ... | 46,34.15 | ... | 35,18.03 | 8,54.50 | ... | 43,72.53 | ... |
| 72 | | Water Supply and Sanitation – Block Grants | | 3,98.33 | ... | ... | 3,98.33 | ... | 3,68.15 | ... | ... | 3,68.15 | ... |
| 73 | | Welfare of Scheduled Castes – Block Grants | | 2,29,24.56 | 1,74,10.69 | ... | 4,03,35.25 | ... | 1,85,68.38 | 1,83,99.00 | ... | 3,69,67.38 | ... |
| 74 | | Post-Matric Scholarships to SCs | | ... | 2,10,01.48 | ... | 2,10,01.48 | ... | ... | 1,84,48.79 | ... | 1,84,48.79 | ... |
| 75 | | Removal of Untouchability | | ... | 3,06.66 | 3,06.66 | 6,13.32 | ... | ... | ... | 4,80.53 | 4,80.53 | ... |
| 76 | | Welfare of Scheduled Tribes – Block Grants | | 16,48.45 | 63,68.90 | ... | 80,17.35 | ... | 14,93.43 | 34,16.77 | ... | 49,10.20 | ... |
| 77 | | Welfare of Scheduled Tribes – Post-Matric Scholarships to STs | | ... | ... | 51,33.47 | 51,33.47 | ... | ... | ... | 30,61.32 | 30,61.32 | ... |
| 78 | | Welfare of Backward Classes – Block Grants | | 43,29.77 | 38,44.58 | ... | 81,74.35 | ... | 31,16.47 | 26,64.73 | ... | 57,81.20 | ... |
| 79 | | Labour and Employment – Block Grants | | ... | ... | 48.95 | 48.95 | ... | ... | 41.92 | ... | 41.92 | ... |
| 80 | | Social Security & Welfare – Block Grants | | 64.66 | 20,49.21 | ... | 21,13.87 | ... | 59.73 | 19,28.12 | ... | 19,87.85 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|--------------------------------------|---------------------|--|---------------------------------|-------------|---------------|------------|-------------|--|-------------|---------------|------------|-------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Panchayati Raj Institutions – contd. | | | | | | | | | | | | | |
| 81 | Taluk
Panchayats | Social Security
& Welfare
Integrated Child
Development
Service | Normal | ... | 6,14,25.57 | ... | 6,14,25.57 | ... | ... | 6,87,80.60 | ... | 6,87,80.60 | ... |
| 82 | | Nutrition-
Distribution of
Nutritious Foods
and Beverages | | 7,12,43.26 | 6,17,35.86 | ... | 13,29,79.12 | ... | 5,88,66.23 | ... | 4,87,83.56 | 10,76,49.79 | ... |
| 83 | | Crop Husbandry –
Block Grants | | 1,04,39.21 | 4,93.87 | ... | 1,09,33.08 | ... | 90,60.05 | 4,37.41 | ... | 94,97.46 | ... |
| 84 | | Soil and Water
Conservation –
Block Grants | | 47.97 | ... | ... | 47.97 | ... | 43.27 | ... | ... | 43.27 | ... |
| 85 | | Animal Husbandry
– Block Grants | | 2,40,26.06 | ... | 1,35,98.65 | 3,76,24.71 | ... | 1,30,54.34 | 1,32,15.21 | ... | 2,62,69.55 | ... |
| 86 | | Co-operation –
Block Grants | | ... | 1,63.81 | ... | 1,63.81 | ... | ... | 1,40.58 | ... | 1,40.58 | ... |
| 87 | | Special
Programmes for
Rural Development | | 70.87 | ... | ... | 70.87 | ... | 63.63 | ... | ... | 63.63 | ... |
| 88 | | Other Rural
Development
Programmes –
Maintenance
Grants to Taluk
Panchayats | | 5,76,92.84 | ... | ... | 5,76,92.84 | ... | 4,89,40.85 | ... | ... | 4,89,40.85 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|---------------------------------|-------------------------|--|--------|--------------------|--------------------|--------------------|----------------------|------------|--------------------|--------------------|-------------------|----------------------|------------|
| 89 | Taluk Panchayats | Other Rural Development Programmes – Development Grants | Normal | ... | 7,72.78 | ... | 7,72.78 | ... | ... | 8,44.66 | ... | 8,44.66 | ... |
| 90 | | Other Rural Development Programmes – Grant to Taluk Panchayats | | ... | 1,75,97.74 | ... | 1,75,97.74 | ... | ... | 1,75,84.16 | ... | 1,75,84.16 | ... |
| 91 | | Other Rural Development Programmes – XIII FC Grants – Basic | | 54.28 | | ... | 54.28 | ... | 2,18,28.54 | ... | ... | 2,18,28.54 | ... |
| 92 | | Village and Small Industries – Block Grants | | ... | 77.53 | ... | 77.53 | ... | ... | 69.41 | ... | 69.41 | ... |
| 93 | | Roads and Bridges – General – Block Grants | | ... | 5,60.29 | ... | 5,60.29 | ... | ... | 5,61.60 | ... | 5,61.60 | ... |
| 94 | | Pre-Matric Scholarships to the children of those Engaged in Unclean Occupation | | ... | ... | 97.35 | 97.35 | | ... | 98.11 | ... | 98.11 | ... |
| 95 | | Other Rural Development Programmes-XIII FC Performance Grants | | 44,68.80 | ... | ... | 44,68.80 | ... | ... | ... | ... | ... | ... |
| 96 | | Other Rural Development Programmes – Block Grants | | ... | ... | ... | ... | ... | 83,99.22 | ... | ... | 83,99.22 | ... |
| Total – Taluk Panchayats | | | | 99,66,90.27 | 19,46,89.94 | 16,82,61.72 | 1,35,96,41.93 | ... | 94,28,42.16 | 27,57,34.23 | 5,23,25.41 | 1,27,09,01.80 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned1
for creation
of assets |
|--------------------------------------|---------------------|---|---------------------------------|-------------|---------------|------------|-------------|--|-------------|---------------|------------|------------|---|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Panchayati Raj Institutions – contd. | | | | | | | | | | | | | |
| 97 | Grama
Panchayats | Panchyat Yuva
Kreedaa aur Khel
Abhiyan (PYKKA) | Normal | ... | 6,64.44 | ... | 6,64.44 | ... | ... | 5,69.67 | ... | 5,69.67 | ... |
| 98 | | Accelerated Rural
Water Supply
Programme | | ... | 5,62,55.14 | ... | 5,62,55.14 | ... | ... | 4,58,66.39 | ... | 4,58,66.39 | ... |
| 99 | | Housing-General –
Block Grants | | ... | 10,20,00.00 | ... | 10,20,00.00 | ... | ... | 4,85,87.78 | ... | 4,85,87.78 | ... |
| 100 | | Special Programmes
for Rural
Development –
Block Grants | | ... | 1,37,39.99 | ... | 1,37,39.99 | ... | ... | 19,76.87 | ... | 19,76.87 | ... |
| 101 | | Other Rural
Development
Programmes –
Royalty on Sand
Mining passed on to
Gram Panchayats | | 2,69.41 | ... | ... | 2,69.41 | ... | 4,14.69 | ... | ... | 4,14.69 | ... |
| 102 | | Other Rural
Development
Programmes –
Grants to Grama
Panchayats | | ... | 6,31,22.85 | ... | 6,31,22.85 | ... | ... | 6,16,63.00 | ... | 6,16,63.00 | ... |
| 103 | | Other Rural
Development
Programmes – XIII
FC Grants – Basic | | 1,58,51.05 | ... | ... | 1,58,51.05 | ... | 7,63,99.89 | ... | ... | 7,63,99.89 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|--|--------------------------------|---|--------|----------------------|--------------------|--------------------|----------------------|------------|----------------------|--------------------|--------------------|----------------------|------------|
| 104 | Grama Panchayats | Other Rural Development Programmes – Block Grants | Normal | ... | ... | ... | ... | ... | 2,93,97.28 | ... | ... | 2,93,97.28 | ... |
| 105 | | Minor Irrigation – General – Block Grants | | ... | 99.98 | ... | 99.98 | ... | ... | 52.95 | ... | 52.95 | ... |
| 106 | | New and Renewable Energy – Others – Block Grants | | ... | ... | 4,18.79 | 4,18.79 | ... | ... | 4,24.11 | ... | 4,24.11 | ... |
| 107 | | Hill Areas – Western Ghats | | ... | 6,12.00 | ... | 6,12.00 | ... | ... | ... | 24,30.00 | 24,30.00 | ... |
| 108 | | Other Rural Development Programmes – XIV FC Grants – Basic | | 9,71,56.03 | ... | ... | 9,71,56.03 | ... | ... | ... | ... | ... | ... |
| 109 | | Other Rural Development Programmes – Honorarium to Grama Panchayats Members | | 92,01.98 | ... | ... | 92,01.98 | ... | ... | ... | ... | ... | ... |
| 110 | | Special Programmes for Rural Development – Rajiv Gandhi Chaitanya Yojane | | ... | 26,50.00 | ... | 26,50.00 | ... | ... | ... | ... | ... | ... |
| Total – Grama Panchayats | | | | 12,24,78.47 | 23,91,44.40 | 418.79 | 36,20,41.66 | ... | 10,62,11.86 | 15,91,40.77 | 24,30.00 | 26,77,82.63 | ... |
| 111 | Panchayati Raj – Others | Karnataka Panchayati Raj | Normal | ... | 2,34.50 | ... | 2,34.50 | ... | ... | 3,40.80 | ... | 3,40.80 | ... |
| Total – Panchayati Raj – Others | | | | ... | 2,34.50 | ... | 2,34.50 | ... | ... | 340.80 | ... | 340.80 | ... |
| Total – Panchayati Raj Institutions | | | | 1,52,76,08.43 | 78,65,40.33 | 35,53,45.67 | 2,66,94,94.43 | ... | 1,49,36,07.62 | 90,47,10.45 | 10,08,08.31 | 2,49,91,26.38 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | |
|------------------------------------|--|--|---------------------------------|-------------|---------------|------------|----------|--|-------------|---------------|------------|----------|--|-----------------------|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | | |
| | | | | | | | | | | | | | | (In lakhs of rupees) |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | |
| Public Sector Undertakings | | | | | | | | | | | | | | |
| 112 | Karnataka Scheduled Tribes Development Corporation | Assistance to Public Sector and Other Undertakings – Self Employment Schemes | Normal | ... | 12,00.00 | ... | 12,00.00 | ... | ... | 6,00.00 | ... | 6,00.00 | ... | |
| 113 | Rajiv Gandhi Rural Housing Corporation | Assistance to Local Bodies, Corporations etc., – Establishment Charges | | 5,66.00 | ... | ... | 5,66.00 | ... | 5,00.00 | ... | ... | 5,00.0 | ... | |
| 114 | Women Development Corporation | Establishment and Administration | | ... | 6,00.00 | ... | 6,00.00 | ... | ... | 5,50.00 | ... | 5,50.00 | ... | |
| 115 | Karnataka Public Land Corporation Limited | Strengthening of Karnataka Public Land Corporation Limited | | 2,40,.67 | ... | ... | 2,40,.67 | ... | 5,20.00 | ... | ... | 5,20.00 | 4,68.00 | |
| 116 | Roads and Bridges | Assistance to Public Sector and Other Undertakings | | ... | ... | ... | ... | ... | 3,58.82 | ... | ... | 3,58.82 | | |
| Total - Public Sector Undertakings | | | | 8,06.67 | 18,00.00 | ... | 26,06.67 | ... | 13,78.82 | 11,50.00 | ... | 25,28.82 | 4,68.00 | |
| Non-Government Organizations | | | | | | | | | | | | | | |
| 117 | Non-Government Teachers' Training Institutions | Teachers Training | Normal | 10,82.01 | ... | ... | 10,82.01 | ... | 10,12.18 | ... | ... | 10,12.18 | ... | |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|--|--|--------|------------|------------|----------|------------|-----|------------|------------|---------|------------|---------|
| 118 | Non-Government Secondary Schools | Maintenance | Normal | 3,90,17.90 | ... | 78,51.13 | 4,68,69.03 | ... | 3,78,26.44 | 69,51.87 | ... | 4,47,78.31 | ... |
| 119 | Non-Government Colleges and Institutes | Collegiate Education - Teaching | | 8,22,38.46 | ... | 18,55.58 | 8,40,94.04 | ... | 8,62,24.24 | 3,86.67 | ... | 8,66,10.91 | 2,00.00 |
| 120 | Non-Government Colleges and Institutes | Colleges of Education - Maintenance | | 21,66.48 | ... | 21,45.64 | 43,12.12 | ... | 17,85.21 | 20,61.63 | ... | 38,46.84 | ... |
| 121 | Karnataka State Adult Education Council | Grants to Voluntary Organizations | | 2,93.21 | ... | 55.00 | 3,48.21 | ... | 2,92.87 | 50.00 | ... | 3,42.87 | ... |
| 122 | Hindi Pathashala | Promotion of Modern Indian Languages and Literature | | 13.32 | ... | ... | 13.32 | ... | 14.43 | ... | ... | 14.43 | ... |
| 123 | Non-Government Technical Schools | Assistance to Non-Government Technical Colleges and Institutes | | 1,51,99.72 | 1,46,91.37 | ... | 2,98,91.09 | ... | 1,49,82.28 | 1,28,49.56 | ... | 2,78,31.84 | ... |
| 124 | Fine Arts College, Kalaburgi | Assistance to Non-Government Technical Colleges and Institutes | | 6,86.98 | 8,03.80 | ... | 14,90.78 | ... | 6,99.04 | 4,90.00 | ... | 11,89.04 | ... |
| 125 | Urban Family Welfare Centres Run by Local Bodies and Voluntary Organisations | Urban Family Welfare Services | | ... | ... | 8,73.20 | 8,73.20 | ... | ... | ... | 9,99.98 | 9,99.98 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|---|---|--|---------------------------------|-------------|---------------|------------|-------------|--|-------------|---------------|------------|-------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Non-Government Organizations – concl.d. | | | | | | | | | | | | | |
| 126 | Kittur Rani Chenn-amma Residential School for Girls | Assistance to Non-Government Secondary Schools | Normal | 2,46.00 | ... | 2,50.00 | 4,96.00 | ... | 2,45.67 | 2,25.00 | ... | 4,70.67 | ... |
| 127 | Directorate of Social Security &Welfare | Financial Assistance to Social Schools for Physically Challenged | | ... | 26,27.07 | ... | 26,27.07 | ... | ... | 31,74.10 | ... | 31,74.10 | ... |
| Total – Non-Government Organizations | | | | 14,09,44.08 | 1,81,22.24 | 1,30,30.55 | 17,20,96.87 | ... | 14,30,82.36 | 2,61,88.83 | 9,99.98 | 17,02,71.17 | 2,00.00 |
| Autonomous Bodies-Universities | | | | | | | | | | | | | |
| 128 | Mysore University | Assistance to Universities | Normal | 1,54,76.00 | ... | 42,00.00 | 1,96,76.00 | ... | 1,14,57.77 | 24,35.00 | ... | 1,38,92.77 | ... |
| 129 | Karnataka University | | | 1,24,67.00 | ... | 2,38.00 | 1,27,05.00 | ... | 1,07,00.41 | 42.33 | ... | 1,07,42.74 | ... |
| 130 | Bangalore University | | | 1,18,99.00 | ... | 1,00.00 | 1,19,99.00 | ... | 90,12.98 | 50.00 | ... | 90,62.98 | ... |
| 131 | Gulbarga University | | | 43,89.00 | ... | 13,00.00 | 56,89.00 | ... | 39,88.33 | 1,77.36 | ... | 41,65.69 | ... |
| 132 | Mangalore University | | | 48,48.40 | ... | 4,00.00 | 52,48.40 | ... | 41,38.46 | 3,52.00 | ... | 44,90.46 | ... |
| 133 | Kannada University, Hampi | | | 15,29.50 | ... | 3,52.00 | 18,81.50 | ... | 14,20.60 | 4,67.76 | ... | 18,88.36 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|--|---|--------|------------|----------|----------|------------|-----|------------|----------|------|------------|----------|
| 134 | Kuvempu University, Shivamoga | Assistance to Universities | Normal | 44,35.60 | ... | 4,00.00 | 48,35.60 | ... | 33,15.48 | 6,00.00 | ... | 39,15.48 | ... |
| 135 | Establish -ment of Veterinary and Animal Sciences University | | | 84,78.00 | ... | 4,48.00 | 89,26.00 | ... | 52,46.00 | 18,09.24 | ... | 70,55.24 | ... |
| 136 | UAS, Raichur | | | 46,07.00 | ... | ... | 46,07.00 | ... | 41,03.00 | 11,86.25 | ... | 52,89.25 | ... |
| 137 | UAS, Raichur | Improvement for College Labs, Library and other Teaching related activities | | ... | 21,00.00 | ... | 21,00.00 | ... | ... | 24,00.00 | ... | 24,00.00 | ... |
| 138 | Music University | Assistance to Universities | | ... | 4,50.00 | ... | 4,50.00 | ... | ... | 3,37.50 | ... | 3,37.50 | ... |
| 139 | Women's University | | | ... | ... | 20,58.02 | 20,58.02 | ... | ... | 13,68.76 | ... | 13,68.76 | ... |
| 140 | Tumkur University | | | 18,65.50 | ... | 6,20.00 | 24,85.50 | ... | 7,48.47 | 15,55.44 | ... | 23,03.91 | 10,00.00 |
| 141 | Davanagere University | | | 6,07.00 | ... | 3,50.00 | 9,57.00 | ... | 4,21.00 | 6,45.60 | ... | 10,66.60 | ... |
| 142 | National Law School | Institutes of higher learning | | ... | ... | 2,00.00 | 2,00.00 | ... | ... | 1,00.26 | ... | 1,00.26 | ... |
| 143 | UAS, Bengaluru | Strengthening of Research Capabilities (24 farms) | | 1,79,57.00 | 25,00.00 | ... | 2,04,57.00 | ... | 1,56,86.00 | 28,00.00 | ... | 1,84,86.00 | ... |
| 144 | UAS, Bengaluru | Improvement for College Labs, Library and other Teaching related activities | | ... | 19,62.00 | ... | 19,62.00 | ... | ... | 21,56.38 | ... | 21,56.38 | ... |
| 145 | UAS Dharwar | Strengthening of Research Capabilities in 29 Old Research Stations | | 1,20,16.00 | 24,52.28 | ... | 1,44,68.28 | ... | 1,01,76.00 | 17,00.00 | ... | 1,18,76.00 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|---|--|---|---------------------------------|-------------|---------------|------------|-------------|--|-------------|---------------|------------|-------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Autonomous Bodies – Universities – concl.d. | | | | | | | | | | | | | |
| 146 | UAS,
Dharwar | Infrastructure
Development
Laboratories,
Libraries, Hostels,
Equipments and
Other Teaching
Activities | Normal | ... | 20,00.00 | ... | 20,00.00 | ... | ... | 20,00.00 | ... | 20,00.00 | ... |
| 147 | Shiva-
mogga
Agriculture
University | Assistance to
Universities | | 31,53.00 | 51,95.00 | ... | 83,48.00 | ... | 32,33.00 | 45,00.00 | ... | 77,33.00 | 12,00.00 |
| 148 | Sanskrit
University | Sanskrit Education | | ... | ... | 5,00.00 | 5,00.00 | ... | ... | 1,87.50 | ... | 1,87.50 | ... |
| 149 | Vijayanagar
University | Assistance to
Universities | | 10,83.00 | ... | 6,00.00 | 16,83.00 | ... | 7,40.00 | 3,50.00 | ... | 10,90.00 | ... |
| 150 | Belgaum
University | | | ... | ... | 17,50.00 | 17,50.00 | ... | ... | 9,90.54 | ... | 9,90.54 | ... |
| 151 | Janapada
University | | | ... | ... | 6,88.00 | 6,88.00 | ... | ... | 2,84.61 | ... | 2,84.61 | ... |
| 152 | Agricultural
Research
and
Education | Bagalkot
Horticultural
University | | 49,76.00 | ... | ... | 49,76.00 | ... | ... | ... | ... | ... | ... |
| 153 | Horticulture
and
Vegetable
crops | University of
Horticultural
Sciences Research
Centre | | ... | ... | ... | ... | ... | 16,19.00 | ... | ... | 16,19.00 | ... |
| Total – Universities and Autonomous Bodies | | | | 10,97,87.00 | 1,66,59.28 | 1,42,04.02 | 14,06,50.30 | ... | 8,60,06.50 | 2,84,96.53 | ... | 11,45,03.03 | 22,00.00 |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|---|---|---|--------|--------------|--------------------|----------------|--------------------|------------|--------------|-------------------|------------|-------------------|------------|
| Co-operative Institutions | | | | | | | | | | | | | |
| 154 | Animal Husbandry Co-operatives | Assistance to Animal Husbandry and Co-operatives | Normal | ... | ... | 1,24.00 | 1,24.00 | ... | ... | 22.00 | ... | 22.00 | ... |
| 155 | Karnataka Milk Producers' Co-operative Federation Limited (KMF) | Dairy Programme for Women – Karnataka Milk Producers' Co-operative Federation Limited (KMF) | | ... | 6,03.45 | ... | 6,03.45 | ... | ... | 5,62.49 | ... | 5,62.49 | ... |
| 156 | | Incentive to Milk Producers | | ... | 10,15,66.64 | ... | 10,15,66.64 | ... | ... | 7,98,89.63 | ... | 7,98,89.63 | ... |
| 157 | | Karnataka State Co-operative Spinning Mills Federation Ltd. | | 19.00 | ... | ... | 19.00 | ... | 25.00 | ... | ... | 25.00 | ... |
| 158 | | Strengthening of Infrastructure for Quality and Clean Milk Production | | ... | ... | ... | ... | ... | ... | 1,99.87 | ... | 1,99.87 | ... |
| 159 | | Dairy Infrastructure | | ... | ... | ... | ... | ... | ... | 11,10.03 | ... | 11,10.03 | ... |
| Total – Co-operative Institutions | | | | 19.00 | 10,21,70.09 | 1,24.00 | 10,23,13.09 | ... | 25.00 | 8,17,84.02 | ... | 8,18,09.02 | ... |
| Statutory Bodies and Developmental Authorities | | | | | | | | | | | | | |
| 160 | Bangalore Metropolitan | Management Fee to KUIDFC | Normal | ... | 6,00.00 | ... | 6,00.00 | ... | ... | 4,87.50 | ... | 4,87.50 | ... |
| 161 | Regional Development Authority (BMRDA) | Elections to Urban Local Bodies in the State | | 19,16.55 | ... | ... | 19,16.55 | ... | 1,05.19 | ... | ... | 1,05.19 | ... |
| 162 | | Smart City Proposal Under Smart City Mission | | ... | 12,00.00 | ... | 12,00.00 | ... | ... | ... | ... | ... | ... |
| 163 | | Karnataka Municipal Reforms Project | EAP | ... | 30,00.00 | ... | 30,00.00 | ... | ... | 1,99,55.00 | ... | 1,99,55.00 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|---|--|--|---------------------------------|-------------|---------------|------------|------------|--|-------------|---------------|------------|------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Statutory Bodies and Developmental Authorities – concl'd. | | | | | | | | | | | | | |
| 164 | BMRDA | Northern
Karnataka Urban
Sector
Investment
Programme | EAP | ... | 3,30,00.00 | ... | 3,30,00.00 | ... | ... | 1,77,05.00 | ... | 1,77,05.00 | ... |
| 165 | BMRDA | Karnataka
Integrated and
Sustainable
Water Resource
Management | | ... | 37,50.00 | ... | 37,50.00 | ... | ... | 15,00.00 | ... | 15,00.00 | ... |
| 166 | Kannada
Development
Authority | Other Offices | Normal | 85.00 | ... | ... | 85.00 | ... | 81.80 | ... | ... | 81.80 | ... |
| 167 | Hampi
Development
Authority | Archaeology | | 25.00 | 50.00 | ... | 75.00 | ... | 34.52 | 47.37 | ... | 81.89 | ... |
| 168 | Karnataka
Rural Roads
Development
Agency | Other
Expenditure | | 3,80.00 | ... | ... | 3,80.00 | ... | ... | ... | ... | ... | ... |
| 169 | CADA for
Tungabhadra
Project | Command Area
Development | | ... | 23,72.89 | ... | 23,72.89 | ... | ... | 24,32.24 | ... | 24,32.24 | ... |
| 170 | CADA for
Malaprabha
and
Ghataprabha
Projects | Command Area
Development | | ... | 23,86.00 | ... | 23,86.00 | ... | ... | 15,60.28 | ... | 15,60.28 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|--|---|---|--------|----------|------------|---------|------------|------------|----------|------------|------|------------|------|
| 171 | CADA for Cauvery Basin Projects | Command Area Development | Normal | ... | 18,75.40 | ... | 18,75.40 | ... | ... | 18,15.70 | ... | 18,15.70 | ... |
| 172 | CADA for Upper Krishna Project | | | ... | 26,28.95 | ... | 26,28.95 | ... | ... | 13,33.00 | ... | 13,33.00 | ... |
| 173 | CADA for Bhadra Project | | | ... | 21,00.00 | ... | 21,00.00 | ... | ... | 22,13.28 | ... | 22,13.28 | ... |
| 174 | CADA for Kalaburgi | Projects | | ... | 2245.00 | ... | 2245.00 | ... | ... | 14,52.00 | ... | 14,52.00 | ... |
| 175 | Karnataka Electricity Regulatory Commission | Assistance to Electricity Boards | | 3,12.00 | ... | ... | 3,12.00 | ... | 3,00.00 | ... | ... | 3,00.00 | ... |
| 176 | Atal Mission for Rejuvenation and Urban Transform -ation | Assistance to Municipal Corporations | | ... | 1,68,80.00 | ... | 1,68,80.00 | 1,68,80.00 | ... | ... | ... | ... | ... |
| Total Statutory Bodies and Developmental Authorities | | | | 27,18.55 | 7,20,88.24 | ... | 7,48,06.79 | 1,68,80.00 | 5,21.51 | 5,05,01.37 | ... | 5,10,22.88 | ... |
| Others | | | | | | | | | | | | | |
| 177 | Karnataka Slum Development Board | Establishment Charges | Normal | 15,65.52 | 7,05.00 | ... | 22,70.52 | ... | 14,63.32 | 6,90.00 | ... | 21,53.32 | ... |
| 178 | | Debt servicing of HUDCO Loans | | 1,25.00 | ... | ... | 1,25.00 | ... | 2,15.00 | ... | ... | 2,15.00 | ... |
| 179 | | Improvement of Slums | | ... | 92,15.00 | ... | 92,15.00 | ... | ... | 83,92.00 | ... | 83,92.00 | ... |
| 180 | Institute of Animal Health and Veterinary Biological and Clinical Laboratories, Bengaluru | Chilling Plant in Belagavi and Kalaburgi Division | | 8,55.00 | ... | 6,50.00 | 15,05.00 | ... | 5,45.00 | 5,50.00 | ... | 10,95.00 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------|---|---|---------------------------------|-------------|---------------|------------|------------|--|-------------|---------------|------------|------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 181 | Urban Water Supply | Grants for Urban Water Supply Schemes | Normal | ... | 60,00.00 | ... | 60,00.00 | ... | ... | 60,00.00 | ... | 60,00.00 | ... |
| 182 | Karnataka Text Book Society | Stationery and Printing | | 1,00,00.00 | 13,00.00 | ... | 1,13,00.00 | ... | 1,00,00.00 | 22,29.93 | ... | 1,22,29.93 | ... |
| 183 | Institute for Social and Economic Changes | Higher Learning | | 3,79.00 | ... | 2,00.00 | 5,79.00 | ... | 4,85.00 | 2,00.00 | ... | 6,85.00 | ... |
| 184 | Sanskrit and Vedic Research Institution | | | ... | ... | 1,55.00 | 1,55.00 | ... | ... | 70.00 | ... | 70.00 | ... |
| 185 | Sports Institutions and Hostels | Sports and Games | | ... | 27.73 | ... | 27.73 | ... | ... | 25.00 | ... | 25.00 | ... |
| 186 | Sports Authority of Karnataka | | | 3,25.00 | 5,84.00 | ... | 9,09.00 | ... | 3,32.69 | 8,78.80 | ... | 12,11.49 | ... |
| 187 | Film and Drama Training Institutes | Financial Assistance to Fine Arts Education | | 23.00 | 4,00.00 | ... | 4,23.00 | ... | ... | 1,50.00 | ... | 1,50.00 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|---|--|--------|----------|----------|---------|----------|-----|----------|----------|------|----------|------|
| 188 | Associations and Academies | Publication of Popular Literature and Open Air Theatres | Normal | 1,12.00 | ... | ... | 1,12.00 | ... | 61.95 | ... | ... | 61.95 | ... |
| 189 | Assistance to State Academies | Promotion of Arts and Culture | | ... | 6,77.00 | ... | 6,77.00 | ... | ... | 6,15.00 | ... | 6,15.00 | ... |
| 190 | Grants-in-Aid to Kannada Sahithya Parishat | | | ... | 10,00.00 | ... | 10,00.00 | ... | ... | 4,72.74 | ... | 4,72.74 | ... |
| 191 | Grants to Literary and Cultural Organisations | | | 54.00 | 2,85.00 | ... | 3,39.00 | ... | 1,23.21 | 8,70.00 | ... | 9,93.21 | ... |
| 192 | District Library Authorities | District Library Authorities Under Section 31 of Karnataka Public Libraries Act 1965 | | 9,03.39 | 30,57.68 | ... | 39,61.07 | ... | 10,22.23 | 34,44.30 | ... | 44,56.53 | ... |
| 193 | Public Libraries | Support to Libraries | | 1,87.17 | 44.46 | ... | 2,31.63 | ... | 97.90 | 1,50.00 | ... | 2,47.90 | ... |
| 194 | The National Institute Of Mental Health and Neuro Sciences, Bengaluru | Assistance to Hospitals and Dispensaries | | 51,00.00 | ... | 4,00.00 | 55,00.00 | ... | 51,00.00 | 4,00.00 | ... | 55,00.00 | ... |
| 195 | Sanjay Gandhi Institute of Trauma and Orthopaedics | | | 17,83.00 | ... | 3,25.00 | 21,08.00 | ... | 19,68.00 | 3,25.00 | ... | 22,93.00 | ... |
| 196 | College with Attached Hospital | Medical Education- Training and Research – Ayurveda | | 9,78.11 | ... | ... | 9,78.11 | ... | 13,00.00 | ... | ... | 13,00.00 | ... |

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**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | |
|-----------------|--|--|---------------------------------|--|---------------|------------|----------|--|-------------|---------------|------------|----------|--|-----------------------|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | | |
| | | | | | | | | | | | | | | (In lakhs of rupees) |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | |
| Others – contd. | | | | | | | | | | | | | | |
| 197 | Vijayanagar
Institute of
Medical
Sciences
(VIMS),
Ballary | Education
including
Education in
Pharmacy | Normal | 75,08.00 | ... | 1,00.00 | 76,08.00 | ... | 55,79.00 | 5,70.00 | ... | 61,49.00 | ... | |
| 198 | Karnataka
Institute of
Medical
Sciences
(KIMS),
Hubballi | Education
including
Education in
Pharmacy | | 93,29.00 | ... | 1,00.00 | 94,29.00 | ... | 78,24.00 | 7,44.00 | ... | 85,68.00 | ... | |
| 199 | Kidwai
Memorial
Institute of
Oncology,
Bengaluru | | | 81,72.00 | ... | 6,68.00 | 88,40.00 | ... | 68,27.00 | 10,35.03 | ... | 78,62.03 | ... | |
| 200 | Private
Medical
Colleges | | | Education
including
Education in
Pharmacy - Grant-
In-Aid to Private
Medical Colleges
towards Stipends | 8,19.43 | ... | ... | 8,19.43 | ... | 9,06.70 | ... | ... | 9,06.70 | ... |
| 201 | Jayadeva
Institute of
Cardiology | | | Education
including | 56,92.00 | ... | 13,00.00 | 69,92.00 | ... | 52,72.00 | 28,60.00 | ... | 81,32.00 | ... |
| 202 | Indira Gandhi
Institute of
Child Health | | | Education in
Pharmacy | 27,25.00 | ... | 1,25.00 | 28,50.00 | ... | 9,67.00 | 3,84.98 | ... | 13,51.98 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|--|--|--------|----------|---------|----------|----------|-----|----------|----------|------|----------|------|
| 203 | Mental Health Projects, NMEP, Cholera and Filaria Control Programmes and KFD | Prevention and Control of Diseases | Normal | 19.82 | ... | ... | 19.82 | ... | 20.50 | ... | ... | 20.50 | ... |
| 204 | Karnataka State AIDS Prevention Society | | | ... | ... | 61,01.24 | 61,01.24 | ... | | 97,98.93 | ... | 97,98.93 | ... |
| 205 | State Legal Services Authority | Other Programmes | | 4,05.75 | ... | ... | 4,05.75 | ... | 5,20.00 | ... | ... | 5,20.00 | ... |
| 206 | Wakf Board | Administration of Religious and Charitable Endowments Acts | | 18,72.00 | ... | ... | 18,72.00 | ... | 19,81.25 | ... | ... | 19,81.25 | ... |
| 207 | Kudala Sangama Development Board | Upkeep of Shrines, Temples etc. | | 28.00 | 1,00.00 | ... | 1,28.00 | ... | 28.34 | 1,00.00 | ... | 1,28.34 | ... |
| 208 | Gandhi Bhavan | | | 25.00 | ... | ... | 25.00 | ... | 25.00 | ... | ... | 25.00 | ... |
| 209 | Karnataka Sheep and Sheep Product Development Corporation | Sheep and Wool Development | | 9,35.00 | ... | 27,75.00 | 37,10.00 | ... | 5,10.00 | ... | ... | 5,10.00 | ... |
| 210 | Herbal Medicine Authority | Conservation and Development of Medicinal Plants | | 68.74 | ... | ... | 68.74 | ... | 39.50 | ... | ... | 39.50 | 5.00 |
| 211 | Forest Department | Eco Tourism | | ... | ... | 50.00 | 50.00 | ... | ... | 34.50 | ... | 34.50 | ... |
| 212 | Central Board of Irrigation and Power | Other Programmes | | 2.25 | ... | ... | 2.25 | ... | 2.25 | ... | ... | 2.25 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------|--|--|---------------------------------|-------------|---------------|------------|------------|--|-------------|---------------|------------|------------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 213 | Karnataka
State Khadi
Village
Industries
Board | Khadi and Village
Industries | Normal | 16,01.00 | ... | ... | 16,01.00 | ... | 15,00.00 | ... | ... | 15,00.00 | ... |
| 214 | Rajiv
Gandhi
Super
Speciality
Hospital,
Raichur | Major Hospitals | | ... | ... | 6,78.75 | 6,78.75 | ... | ... | 14,07.50 | ... | 14,07.50 | ... |
| 215 | S.D.S.
Tuberculosis
and Rajiv
Gandhi
Institute of
Chest
Diseases | Tuberculosis
Institutions | | 8,65.00 | ... | ... | 8,65.00 | ... | 11,43.00 | ... | ... | 11,43.00 | ... |
| 216 | Nephro
Urology
Institute | Setting up of
Nephro Urology
Institute | | 23,77.00 | ... | 3,15.00 | 26,92.00 | ... | 9,40.00 | 2,00.00 | ... | 11,40.00 | ... |
| 217 | Bangalore
Medical
College and
Research
Institute | Education
including | | 1,80,35.00 | ... | 17,02.67 | 1,97,37.67 | ... | 1,40,69.00 | 4,75.00 | ... | 1,45,44.00 | ... |
| 218 | Mysore
Medical
College and
Research
Institute | Education in
Pharmacy | | 97,92.00 | ... | ... | 97,92.00 | ... | 88,29.00 | 1,42.00 | ... | 89,71.00 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|---|--|--------|----------|----------|----------|----------|-----|----------|----------|------|----------|------|
| 219 | Government Dental College and Research Institute, Bengaluru | Education including Education in Pharmacy | Normal | 18,74.00 | ... | 1,06.00 | 19,80.00 | ... | 12,50.00 | 1,42.00 | ... | 13,92.00 | ... |
| 220 | Karnataka Institute of Mental Health and Neuro Science, Dharwar | | | 8,30.00 | ... | 4,85.00 | 13,15.00 | ... | 7,74.00 | 4,74.45 | ... | 12,48.45 | ... |
| 221 | Belgaum Medical College | | | 18,16.00 | ... | 37,53.00 | 55,69.00 | ... | 28,26.50 | 24,40.00 | ... | 52,66.50 | ... |
| 222 | Bidar Medical College | | | 29,92.00 | ... | 10,32.00 | 40,24.00 | ... | 36,77.00 | 8,10.72 | ... | 44,87.72 | ... |
| 223 | Hassan Medical College | | | 29,89.00 | ... | 12,48.00 | 42,37.00 | ... | 38,00.00 | 11,76.85 | ... | 49,76.85 | ... |
| 224 | Mandya Medical College | | | 35,14.00 | ... | 7,89.00 | 43,03.00 | ... | 29,03.00 | 7,32.38 | ... | 36,35.38 | ... |
| 225 | Raichur Medical College | | | 19,68.00 | ... | 5,10.00 | 24,78.00 | ... | 22,52.00 | 9,19.08 | ... | 31,71.08 | ... |
| 226 | Shimoga Medical College | | | 8,05.00 | ... | 23,86.00 | 31,91.00 | ... | 35,42.00 | 22,48.54 | ... | 57,90.54 | ... |
| 227 | Six Medical College | | | ... | ... | 67,33.85 | 67,33.85 | ... | ... | 60,00.00 | ... | 60,00.00 | ... |
| 228 | Department of Backward Classes and Minorities | Construction of Community/Shadi Mahal for Minorities | | ... | 48,50.00 | ... | 48,50.00 | ... | ... | 18,97.44 | ... | 18,97.44 | ... |
| 229 | Karnataka Urdu Academy | HUDCO Loans | | 13.00 | 2,00.00 | ... | 2,13.00 | ... | 1,20.00 | 55.00 | ... | 1,75.00 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------|---|---|---------------------------------|-------------|---------------|------------|----------|--|-------------|---------------|------------|----------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 230 | Labour Welfare Board | General Labour Welfare | Normal | ... | ... | 7.00 | 7.00 | ... | ... | 5.75 | ... | 5.75 | ... |
| 231 | Industrial Training Institutes / Centres | Industrial Training Institutes | | ... | ... | 82,99.92 | 82,99.92 | ... | ... | 72,75.07 | ... | 72,75.07 | ... |
| 232 | Bal Bhavan, Bravery Awards, Childrens and Women's day and Juvenile Service Bureau and Child Guidance Clinic | Child Welfare | | 4,00.00 | 3,60.00 | ... | 7,60.00 | ... | 3,39.40 | 3,60.00 | ... | 6,99.40 | ... |
| 233 | Women's Development Corporation | Women's Welfare-Training Programme for Women Entrepreneur | | ... | 2,74.00 | ... | 2,74.00 | ... | ... | 2,73.60 | ... | 2,73.60 | ... |
| 234 | Director of Social Welfare | Welfare Programme for Women | | ... | 2,75.00 | ... | 2,75.00 | ... | ... | 2,50.00 | ... | 2,50.00 | ... |
| 235 | Labour and Employment | Skill Development Initiative | | ... | ... | 22.45 | 22.45 | ... | ... | ... | ... | ... | ... |
| 236 | Wakf Board | Wakfs - Haj Bhavan | ... | 5,00.00 | ... | 5,00.00 | ... | ... | 17,00.00 | ... | 17,00.00 | ... | |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|---|--|--------|-------|----------|-----|----------|-----|-------|----------|------|----------|------|
| 237 | Basava Kalyana Development Board | Upkeep of Shrines, Temples etc. | Normal | ... | 5,00.00 | ... | 5,00.00 | ... | ... | 5,00.00 | ... | 5,00.00 | ... |
| 238 | Kaginele Development Board | | | ... | 10,00.00 | ... | 10,00.00 | ... | ... | 5,00.00 | ... | 5,00.00 | ... |
| 239 | Yediyur Development | | | ... | 66.67 | ... | 66.67 | ... | ... | 33.33 | ... | 33.33 | ... |
| 240 | Horticulture Boards and Corporations | Commercial Crops | | ... | 7,27.00 | ... | 7,27.00 | ... | ... | 15,45.20 | ... | 15,45.20 | ... |
| 241 | Karnataka Evaluation Authority | | | ... | 3,00.00 | ... | 3,00.00 | ... | ... | 2,31.00 | ... | 2,31.00 | ... |
| 242 | Training Institutes of A.T.I (SIRD) | European Economic Community Aid to Training Institutes of A.T.I.(SIRD) | | ... | 14,68.00 | ... | 14,68.00 | ... | ... | 4,01.80 | ... | 4,01.80 | ... |
| 243 | Malnad Areas Development Board | Dry Land Development Programme | | ... | 1,27.00 | ... | 1,27.00 | ... | ... | 1,15.00 | ... | 1,15.00 | ... |
| 244 | Maidan Development Board | | | ... | 1,27.00 | ... | 1,27.00 | ... | ... | 1,15.00 | ... | 1,15.00 | ... |
| 245 | Border Area Development Authority | | | ... | 4,00.00 | ... | 4,00.00 | ... | ... | ... | ... | ... | ... |
| 246 | CADA for WALMI | Command Area Development | | ... | 2,06.36 | ... | 2,06.36 | ... | ... | 1,28.72 | ... | 1,28.72 | ... |
| 247 | Discretionary Grants | Discretionary Grants | | 18.33 | ... | ... | 18.33 | ... | 35.00 | ... | ... | 35.00 | ... |
| 248 | Department of Prosecutions and Government Litigations | Legal Advisers and Counsels | | 5.00 | ... | ... | 5.00 | ... | 6.00 | ... | ... | 6.00 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------|---|--|---------------------------------|-------------|---------------|------------|----------|--|-------------|---------------|------------|----------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 249 | Director General and Inspector General of Police | Direction and Administration | Normal | 29.42 | ... | ... | 29.42 | ... | 57.18 | ... | ... | 57.18 | ... |
| 250 | Police Welfare Fund | Grant to Police Welfare Fund out of Bandobast Receipts | | 7,49.05 | ... | ... | 7,49.05 | ... | 2,49.88 | ... | ... | 2,49.88 | ... |
| 251 | Jails | Prison Employees' Welfare Programmes | | 7.00 | ... | ... | 7.00 | ... | 7.00 | ... | ... | 7.00 | ... |
| 252 | Director of Fire Force | Direction and Administration | | 30.00 | ... | ... | 30.00 | ... | 10.33 | ... | ... | 10.33 | ... |
| 253 | Miscellaneous General Services | Miscellaneous General Services - Other Expenditure | | 32.00 | ... | ... | 32.00 | ... | 5,25.00 | ... | ... | 5,25.00 | ... |
| 254 | Direction and Administration | Implementation of Sakshara Bharatha 2012 | | ... | ... | 14,72.54 | 14,72.54 | ... | ... | ... | 1,25.00 | 1,25.00 | ... |
| 255 | Assistance to Local Bodies – Elementary Education | Teaching | | 29.56 | ... | ... | 29.56 | ... | 23.85 | ... | ... | 23.85 | ... |
| 256 | Sanskrit Patashalas | Sanskrit Education | | 18,66.96 | ... | ... | 18,66.96 | ... | 16,00.00 | ... | ... | 16,00.00 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|--|--|--------|---------|-----|----------|----------|-------|---------|----------|-------|----------|------|
| 257 | Academy of Sanskrit Research, Melkote | Central Plan Scheme of Infrastructural Facility for Academy of Sanskrit Research, Melkote - Sanskrit Education | Normal | 1,25.00 | ... | ... | 1,25.00 | ... | 1,20.00 | 22.50 | ... | 1,42.50 | ... |
| 258 | Non-Government Sankrit Colleges | Sanskrit Education | | 6,62.62 | ... | ... | 6,62.62 | ... | 4,90.00 | ... | ... | 4,90.00 | ... |
| 259 | Committees and Boards of General Education | Research | | 8.19 | ... | ... | 8.19 | ... | 11.17 | ... | ... | 11.17 | ... |
| 260 | Centre for Hindustani Music | Other Programmes | | ... | ... | 1,00.00 | 1,00.00 | ... | ... | 1,00.00 | ... | 1,00.00 | ... |
| 261 | Bharath Seva Dal | | | 71.00 | ... | 25.00 | 96.00 | ... | 63.28 | 31.73 | ... | 95.01 | ... |
| 262 | Physical Education Colleges | Grants to Physical Education | | 7.35 | ... | ... | 7.35 | ... | 8.38 | ... | ... | 8.38 | ... |
| 263 | Bharath Scouts | Youth Welfare Programmes for Non-Students | | 1,22.00 | ... | 6,00.00 | 7,22.00 | ... | 1,10.04 | 1,12.50 | ... | 2,22.54 | ... |
| 264 | Girl Guides | | | 51.00 | ... | 1,00.00 | 1,51.00 | ... | 39.90 | 37.50 | ... | 77.40 | ... |
| 265 | Karnataka Exhibition Authority | Fine Arts Education | | 1,20.00 | ... | ... | 1,20.00 | ... | 83.74 | ... | ... | 83.74 | ... |
| 266 | Government Medical Stores, Bangalore | Medical Stores Depot | | 2,28.00 | ... | 14,00.00 | 16,28.00 | ... | 2,18.40 | 20,00.00 | ... | 22,18.40 | ... |
| 267 | Urban Health Services- Allopathy | Maintenance of Dispensaries by Municipalities | 83.33 | ... | ... | 83.33 | ... | 90.53 | ... | ... | 90.53 | ... | |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------|--|---------------------------------------|---------------------------------|-------------|---------------|------------|----------|--|-------------|---------------|------------|----------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 268 | Karnataka State Temperance Board | Advertising and Visual Publicity | Normal | 1,53.00 | ... | ... | 1,53.00 | ... | 1,34.00 | ... | ... | 1,34.00 | ... |
| 269 | Karnataka Press Academy | Press Information Services | | 1,00.00 | ... | ... | 1,00.00 | ... | 31.20 | ... | ... | 31.20 | ... |
| 270 | Karnataka Backward Classes Commission | Other Programmes | | 2,79.40 | ... | ... | 2,79.40 | ... | 1,20.00 | ... | ... | 1,20.00 | ... |
| 271 | Temples and other Religious Institutions | | | 16,81.58 | ... | ... | 16,81.58 | ... | 15,47.84 | ... | ... | 15,47.84 | ... |
| 272 | Other Social Services | Other Social Services – Miscellaneous | | 30.00 | ... | ... | 30.00 | ... | 74.00 | ... | ... | 74.00 | ... |
| 273 | Institutions and Organisations | Other Social Services – Other Items | | 27.93 | ... | ... | 27.93 | ... | 30.78 | ... | ... | 30.78 | ... |
| 274 | State Minority Commission | Other Social Services | | 1,66.00 | ... | ... | 1,66.00 | ... | 1,55.00 | ... | ... | 1,55.00 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|---|--|--------|----------|---------|----------|----------|-----|----------|----------|-------|----------|------|
| 275 | The Institute of Prakriti Studies and Research at Shravana-belagola | Hindu Religious Institutions and Charitable Endowments – Special Grants to the Institute of Prakrit Studies and Research at Shravanabelagola | Normal | 36.40 | ... | ... | 36.40 | ... | 36.40 | ... | ... | 36.40 | ... |
| 276 | State Poultry Farms | Poultry Development | | 2,51.00 | ... | ... | 2,51.00 | ... | 2,64.00 | ... | ... | 2,64.00 | ... |
| 277 | Religious, Charitable and other Institutions | Annuity payable to Religious, Charitable and other Institutions – Annuity Charges | | 95.89 | ... | ... | 95.89 | ... | 1,09.30 | ... | ... | 1,09.30 | ... |
| 278 | Sericulture and other Offices | Sericulture Industries | | 13,15.57 | ... | ... | 13,15.57 | ... | 13,94.61 | ... | ... | 13,94.61 | ... |
| 279 | Karnataka Knowledge Commission | General Education | | ... | ... | 50.00 | 50.00 | ... | ... | ... | ... | ... | ... |
| 280 | National and State Festivals, Academies, Akka and Kanaka Trust | Promotion of Arts and Culture | | ... | 8,27.68 | ... | 8,27.68 | ... | ... | 5,26.71 | ... | 5,26.71 | ... |
| 281 | City Family Welfare Bureau | Direction and Administration | | ... | 20.68 | ... | 20.68 | ... | ... | ... | 36.92 | 36.92 | ... |
| 282 | PMSSY – Super Speciality Hospital | Major Hospitals | | ... | ... | 25,23.00 | 25,23.00 | ... | ... | 21,27.19 | ... | 21,27.19 | ... |
| 283 | Kannada Film Academy | Production of Films | | 2.50 | 1,33.00 | ... | 1,35.50 | ... | 14.50 | 1,20.75 | ... | 1,35.25 | ... |
| 284 | Special Care Centres for Child Welfare | Child Welfare | | ... | 6,90.00 | ... | 6,90.00 | ... | ... | 7,00.00 | ... | 7,00.00 | ... |

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**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) –
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------------|---|--|---------------------------------|-------------|---------------|------------|----------|--|-------------|---------------|------------|----------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| (In lakhs of rupees) | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 285 | Director of Social Welfare | Senior Citizen Policy – Welfare of Aged, Infirm and Destitute | Normal | ... | 2,14.25 | ... | 2,14.25 | ... | ... | 1,85.59 | ... | 1,85.59 | ... |
| 286 | Director of Social Welfare | Integrated Child Protection Scheme | | ... | 23,82.81 | ... | 23,82.81 | ... | ... | 26,60.68 | ... | 26,60.68 | 5,00.00 |
| 287 | Pinjarapol and other Goshalas | Support to Pinjarapol and other Goshalas | | ... | ... | 6,94.35 | 6,94.35 | ... | ... | 60.00 | ... | 60.00 | ... |
| 288 | Karnataka Sheep and Sheep Product Develop -ment Corporation | Insurance Scheme to Sheep and Shepherds | | ... | ... | 11,50.00 | 11,50.00 | ... | ... | 5,70.00 | ... | 5,70.00 | ... |
| 289 | Scientific Institutions | Assistance to Other Scientific Bodies | | ... | 18,50.00 | ... | 18,50.00 | ... | ... | 17,01.00 | ... | 17,01.00 | ... |
| 290 | Other Scientific Bodies | Science and Technology Schemes – Assistance to Other Scientific Bodies | | ... | 6,17.00 | ... | 6,17.00 | ... | ... | 6,00.00 | ... | 6,00.00 | ... |
| 291 | | Support to Nano Technology – Assistance to Other Scientific Bodies | | ... | 1,50.00 | ... | 1,50.00 | ... | ... | 1,00.00 | ... | 1,00.00 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|--|---|--------|-----|----------|------|----------|-----|-----|----------|------|----------|-------|
| 292 | Department of Ecology and Environment | Environmental Education / Training / Extension Environment Research Education and Innovative Projects | Normal | ... | 6.57 | ... | 6.57 | ... | ... | 97.82 | ... | 97.82 | ... |
| 293 | Environmental Management and Policy Research Institute | Environmental Education / Training / Extension | | ... | 2,11.00 | ... | 2,11.00 | ... | ... | 1,70.00 | ... | 1,70.00 | 90.00 |
| 294 | Research and Ecological Regeneration | Protection of Bio Diversity in the State | | ... | 2,25.00 | ... | 2,25.00 | ... | ... | 2,25.00 | ... | 2,25.00 | 5.00 |
| 295 | Eco Clubs | Research and Ecological Regeneration | | ... | 50.00 | ... | 50.00 | ... | ... | 50.00 | ... | 50.00 | ... |
| 296 | Ecology and Environment | Environmental Jurisprudence | | ... | 50.00 | ... | 50.00 | ... | ... | 45.00 | ... | 45.00 | ... |
| 297 | Indian Institute for Information Technology | Secretariat | | ... | 16,44.00 | ... | 16,44.00 | ... | ... | 25,00.00 | ... | 25,00.00 | ... |
| 298 | Director of Health and Family Welfare | Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions | | ... | ... | 2.50 | 2.50 | ... | ... | 1.50 | ... | 1.50 | ... |
| 299 | District Science Centres | Assistance to other Scientific Bodies | | ... | 6,00.00 | ... | 6,00.00 | ... | ... | 10,59.00 | ... | 10,59.00 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) -
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------|---|---|---------------------------------|-------------|---------------|------------|----------|--|-------------|---------------|------------|---------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 300 | Pollution Control Board | Conservation Programmes | Normal | ... | 85.00 | ... | 85.00 | ... | ... | 75.00 | ... | 75.00 | ... |
| 301 | Central Statistical Organisation | India Statistical Strengthening Project | | ... | 4,80.16 | ... | 4,80.16 | ... | ... | 2,00.00 | ... | 2,00.00 | ... |
| 302 | National Military Memorial Management | Sainik Welfare and Resettlement | | 1,00.00 | ... | ... | 1,00.00 | ... | ... | ... | ... | .... | ... |
| 303 | Secretariat Employee’s Recreation Club | | | 45.00 | ... | ... | 45.00 | ... | ... | ... | ... | .... | ... |
| 304 | Sainik Welfare Programmes | | | 0.35 | ... | ... | 0.35 | ... | ... | ... | ... | .... | ... |
| 305 | Working Women Hostel for Minorities | HUDCO Loans | | ... | ... | ... | ... | ... | ... | 30.50 | ... | 30.50 | ... |
| 306 | Scheme for providing Quality Education in (SPQEM)-GIA | Quality Education | | ... | ... | 1,60.56 | 1,60.56 | ... | ... | 72.25 | ... | 72.25 | ... |
| 307 | Government Colleges and Institutes | Implementation of UGC Pay Scale | | 68,27.90 | ... | 25.00 | 68,52.90 | ... | ... | ... | ... | ... | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|--|---|--------|---------|-------|----------|----------|-----|-----|------|------|------|------|
| 308 | Institutes of Higher Learning | 2015-16 Budget- Various Initiatives for Education Improvement Including Academy for higher education (upto 2015-16) | Normal | ... | ... | 42,12.71 | 42,12.71 | ... | ... | ... | ... | ... | ... |
| 309 | Social Welfare | One stop Centre in Udupi | | ... | 8.19 | ... | 8.19 | ... | ... | ... | ... | ... | ... |
| 310 | Social Welfare | Grants for old age home buildings | | ... | 70.00 | ... | 70.00 | ... | ... | ... | ... | ... | ... |
| 311 | Regulation of Markets | Waiver of Interest on delayed Payment towards Electricity tax – Bagalkote Udyog Limited | | ... | 20.93 | ... | 20.93 | ... | ... | ... | ... | ... | ... |
| 312 | Other General Economic Services | Director of Agricultural Marketing | | 1.00 | ... | ... | 1.00 | ... | ... | ... | ... | ... | ... |
| 313 | GIA to Staff in Vocationalisation of Secondary Education | Government Secondary Schools Education | | 2,25.24 | ... | ... | 2,25.24 | ... | ... | ... | ... | ... | ... |
| 314 | Opening of ISM Units in District and Private Hospitals | Medical Education – Training and Research Other Systems | | ... | | 25,59.11 | 25,59.11 | ... | ... | ... | ... | | ... |
| 315 | Directorate and District Offices of I S M and Teaching Hospitals | Urban Health – Other System of Medicine- Ayurveda | | 2,00.00 | ... | 2,60.00 | 4,60.00 | ... | ... | ... | ... | ... | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) -
contd.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------|--|---|---------------------------------|-------------|---------------|------------|----------|--|-------------|---------------|------------|---------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 316 | Private aided Law colleges | | Normal | ... | 4,24.80 | ... | 4,24.80 | ... | ... | ... | ... | ... | ... |
| 317 | All India Service Officers' Association | | | 58.00 | ... | ... | 58.00 | ... | ... | ... | ... | ... | ... |
| 318 | KAS Officers Association | | | 37.00 | ... | ... | 37.00 | ... | ... | ... | ... | ... | ... |
| 319 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | Vividha Samudhyagala Abhivrudhi | | ... | 49,42.95 | ... | 49,42.95 | ... | ... | ... | ... | ... | ... |
| 320 | DPAR | XIII FCG-Employee and Pensioners Data Base |  | ... | ... | ... | .... | ... | 5,00.00 | ... | ... | 5,00.00 | 5,00.00 |
| 321 | Nutrition | Rapid Response to Food Price and Malnutrition World Bank (JSDF) | | ... | ... | ... | ... | ... | ... | 3,27.00 | ... | 3,27.00 | ... |
| 322 | | Waiver to Tax and Interest Dues | | ... | ... | ... | ... | ... | 2.14 | ... | ... | 2.14 | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|---|---|--------|-----|-----|-----|-----|-----|-------------|----------|-------|-------------|----------|
| 323 | | Grant For Waiver of Tax Dues | Normal | ... | ... | ... | ... | ... | 12,11,67.00 | ... | ... | 12,11,67.00 | ... |
| 324 | Nutrition | VAT Refund to German Consulate | | ... | ... | ... | ... | ... | 5.20 | ... | ... | 5.20 | ... |
| 325 | Karnataka Slum Development Board | Integrated Housing and Slum Development Programme Slums (IHSDP) | | ... | ... | ... | ... | ... | ... | 5,63.61 | ... | 5,63.61 | ... |
| 326 | Sainik School, Vijayapura | Financial assistance and reimbursement of fees and Vidya Vikasa | | ... | ... | ... | ... | ... | ... | 7,05.68 | ... | 7,05.68 | ... |
| 327 | Department of Backward Classes and Minorities | Shrama Shakti – Minorities | | ... | ... | ... | ... | ... | ... | 25,21.00 | ... | 25,21.00 | ... |
| 328 | State Veterinary Council | CSS of Setting up of State Veterinary Council | | ... | ... | ... | ... | ... | ... | ... | 40.00 | 40.00 | ... |
| 329 | N. A. Muttanna Memorial School | Assistance to N.A.Muttanna Memorial School | | ... | ... | ... | ... | ... | ... | 5,20.00 | ... | 5,20.00 | ... |
| 330 | Department of Education | XIII FCG Elementary Education (SSA) | | ... | ... | ... | ... | ... | ... | 69,29.98 | ... | 69,29.98 | 69,29.98 |
| 331 | Department of Education | Infrastructure Development of Minority Institutions (IDMI) | | ... | ... | ... | ... | ... | ... | 2,07.06 | ... | 2,07.06 | ... |
| 332 | Director of Minorities | Direction and Administration | | ... | ... | ... | ... | ... | 1,40.00 | ... | ... | 1,40.00 | ... |
| 333 | Director Sainik Welfare and Resettlement | Other Programmes | | ... | ... | ... | ... | ... | 4.00 | ... | ... | 4.00 | ... |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

**APPENDIX III - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) -
concl.d.**

| | Recipients | Scheme | Normal
/SCSP
/TSP
/EAP | 2015-16 | | | | Of the Total
amount
released,
amount
sanctioned for
creation of
assets | 2014-15 | | | | Of the Total
amount
released,
amount
sanctioned
for creation
of assets |
|-----------------|--|---|---------------------------------|-------------|---------------|------------|-------|--|-------------|---------------|------------|----------|--|
| | | | | Non
Plan | Plan | | Total | | Non
Plan | Plan | | Total | |
| | | | | | State
Plan | CSS/ CP(*) | | | | State
Plan | CSS/ CP(*) | | |
| | | | | | | | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Others – contd. | | | | | | | | | | | | | |
| 334 | Sainik Welfare Programmes | Other Programmes | Normal | ... | ... | ... | ... | ... | 0.13 | ... | ... | 0.13 | ... |
| 335 | State Poultry Farms | Establishment of New Poultry Farms | | ... | ... | ... | ... | ... | ... | 5.00 | ... | 5.00 | ... |
| 336 | Dwaita Vedanta Studies and Research Foundation | Sanskrit Education | | ... | ... | ... | ... | ... | ... | 10.00 | ... | 10.00 | ... |
| 337 | Devanga Samaj | Direction and Administration | | ... | ... | ... | ... | ... | ... | 55,85.95 | ... | 55,85.95 | ... |
| 338 | Directorate of Agriculture | Direction and Administration | | ... | ... | ... | ... | ... | ... | 4,41.07 | ... | 4,41.07 | ... |
| 339 | Department of Animal Husbandry Programme | Enrichment of Fodder Demonstration Programme | | ... | ... | ... | ... | ... | ... | ... | 5,85.95 | 5,85.95 | ... |
| 340 | | Civil Works | | ... | ... | ... | ... | ... | ... | 3,49.19 | ... | 3,49.19 | ... |
| 341 | Karnataka Veterinary Association | Other Programmes | | ... | ... | ... | ... | ... | ... | 5.00 | ... | 5.00 | ... |
| 342 | Department of Animal Husbandry | Rashtriya Krishi Vikasa Yojane-Animal Husbandry | ... | ... | ... | ... | ... | ... | 38,67.50 | ... | 38,67.50 | ... | |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|-----|--|--|--------|----------------------|----------------------|--------------------|----------------------|--------------------|----------------------|----------------------|--------------------|---------------------------|--------------------|
| 343 | Municipal
ities/
Municipal
Council | XIII Finance
Commission
Grants
Maintenance of
Roads and
Bridges – City
Municipal
Councils | Normal | ... | ... | ... | ... | ... | 43,29.60 | ... | ... | 43,29.60 | ... |
| 344 | Nagar
Panchayats/
Notified
Area
Committees | XIII Finance
Commission
Grants –
Maintenance of
Roads and
Bridges – Town
Panchayats | | ... | ... | ... | ... | ... | 7,28.40 | ... | ... | 7,28.40 | ... |
| 345 | Municipal
Corpo-
rations | XIII FCG –
Maintenance of
Roads & Bridges
– City
Corporation | | ... | ... | ... | ... | ... | 61,67.00 | ... | ... | 61,67.00 | ... |
| | Total Others | | | 12,57,42.75 | 5,04,80.92 | 5,63,52.65 | 23,25,76.32 | ... | 24,18,86.50 | 11,17,66.43 | 7,87.87 | 35,44,40.80
(#) | 80,29.98 |
| | GRAND TOTAL | | | 2,29,47,07.06 | 1,26,83,85.31 | 43,90,56.89 | 4,00,21,49.26 | 31,40,64.24 | 2,34,69,07.22 | 1,42,51,92.41 | 10,25,96.16 | 3,87,46,95.78 | 26,77,09.71 |

(*) The Plan expenditure is apportioned as per budget provision and State's share of CSS is included under the column 'CSS/ CP'.

(#) The expenditure booked in the accounts below the Minor Heads "191 – Assistance to Co-operatives and Other Bodies", "191 – Assistance to Municipal Corporations", "192 – Assistance to Municipalities/ Municipal Councils", "193 – Assistance to Nagarpanchayaths/Notified Area Committees or equivalent thereof", "196 – Assistance to Zilla Parishads/ District Level Panchayats", "197 – Assistance to Taluk Panchayats/ Intermediate Level Panchayats", "198 – Assistance to Grama Panchayats" and Object Heads "101 – Grants-in-Aid Salaries", "102 – Grants-in-Aid for Asset Creation", "103 – Grants-in-Aid General" and "032 – Grants for creation of Capital Assets" below Minor Heads other than those mentioned above, have been included for the year 2015-16.

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# APPENDIX IV - DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency		Scheme/ Project	Total approved assistance (#)	Amount received						Amount yet to be received (#)		Amount Repaid			Amount yet to be repaid (^)	Expenditure (\$)	
				Grant			Loan					Loan					
				2014-15	2015-16	Total	Upto 2014-15	2015-16	Total	Grant	Loan	Upto 2014-15	2015-16	Total	2015-16	2014-15	2015-16
				(In lakhs of rupees)													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
1	IDA 2010 IN	Upper Krishna Irrigation		...	...	...	2,67,28.60	...	2,67,28.60		...	1,97,20.83	7,00.77	2,04,21.60	63,07.00	...	...
2	IDA 2022 IN	National Sericulture Project		...	...	...	23,83.75	...	23,83.75		...	17,53.65	63.00	18,16.65	5,67.10	...	...
3	IDA 1424 IN	Rain-fed Area Water Shed Development		...	...	...	15,39.04	...	15,39.04		...	11,65.53	37.35	12,02.88	3,36.16	...	...
4	IDA 1432 IN	Karnataka Social Forestry		...	...	...	15,51.56	...	15,51.56		...	12,35.00	31.65	12,66.65	2,84.91	...	...
5	IDA 1569 IN	Second National Agriculture Extension Project		...	...	...	9,39.23	...	9,39.23		...	7,40.14	19.90	7,60.04	1,79.19	...	...
6	IDA 1770 IN	National Water Management Project		...	...	...	46,03.31	...	46,03.31		...	34,56.17	1,14.72	35,70.89	10,32.42	...	...
7	IBRD 2827 IN	Karnataka Power Project		...	...	...	82,72.89	...	82,72.89		...	64,35.44	1,83.75	66,19.19	16,53.70		...
8	IBRD 2938 IN	Second Karnataka Power Project		...	...	...	34,61.80	...	34,61.80		...	26,89.34	77.24	27,66.58	6,95.22	...	...
9	Nether lands	Tungabhadra Project		...	...	...	1.45	...	1.45		...	1.16	0.02	1.18	0.27	...	...
10		WYTEP (Danish)		...	...	...	6,47.50	...	6,47.50		...	4,77.62	16.98	4,94.60	1,52.90	3,07.24	
11	DANIDA	Soil and Water Conservation (Danish)		...	...	...	4,27.70	...	4,27.70		...	3,16.01	11.16	3,27.17	1,00.53	...	...
12	Kuwait	Kalinadi Hydro Electric Project Stage II		...	...	...	5,41.81	...	5,41.81		...	3,90.59	15.12	4,05.71	1,36.10	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
13	ADB 918 IND	Road Improvement Project		...	...	...	34,51.00	...	34,51.00		...	25,10.05	94.10	26,04.15	8,46.85	...	...
14	Japan IDP 52	Power Corporation – Raichur Thermal Power Project		...	...	...	2,86,75.87	...	2,86,75.87		...	2,13,25.93	7,35.00	2,20,60.93	66,14.94	...	...
15	USA 386-T- 236 (L)	Water Resources Management and Training		...	...	...	1,08.26	...	1,08.26		...	82.52	2.58	85.10	23.16	...	...
16	United Kingdom	Karnataka Social Forestry Project		...	...	...	15,38.64	...	15,38.64		...	11,26.56	41.20	11,67.76	3,70.88	...	...
17	DANIDA	WYTEP Phase II		...	...	...	91.00	...	91.00		...	72.43	1.86	74.29	16.71	...	...
18	EEC	Watershed Development Project		...	...	...	2,80.00	...	2,80.00		...	2,14.65	6.53	2,21.18	58.82	...	...
19	IDA 2130 IN	Technical Education		...	...	...	8,68.81	...	8,68.81		...	6,26.47	24.24	6,50.71	2,18.10	...	...
20	IDA 2027 IN	Karnataka Power Project - I		...	...	...	6,45.41	...	6,45.41		...	4,81.50	16.39	4,97.89	1,47.52	...	...
21	Denmark	TADRI Fisheries Project		...	...	...	46.92	...	46.92		...	34.63	1.22	35.85	11.07	...	...
22	IDA 3065 IN	National Sericulture Project (SDC)		...	...	...	2,79.52	...	2,79.52		...	2,00.94	7.86	2,08.80	70.72	...	...
23	Japan IDP -52	Raichur Thermal Project		...	...	...	4,43.22	...	4,43.22		...	3,24.55	11.86	3,36.41	1,06.81	...	...
24	Japan IDP-67	CLUMP		...	...	...	1,21.80	...	1,21.80		...	89.84	3.20	93.04	28.76	...	...

**APPENDIX IV - DETAILS OF EXTERNALLY AIDED PROJECTS – contd.**

Aid Agency		Scheme/ Project	Total approved assistance (#)	Amount received						Amount yet to be received (#)		Amount Repaid			Amount yet to be repaid (^)	Expenditure (\$)	
				Grant			Loan					Loan					
				2014-15	2015-16	Total	Upto 2014-15	2015-16	Total	Grant	Loan	2014-15	2015-16	Total	2015-16	2014-15	2015-16
				(In lakhs of rupees)													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
25	ADB	Road Improve- ment Project		...	...	...	1,99.50	...	1,99.50		...	1,47.15	5.24	1,52.39	47.11	...	...
26	Japan IDP 109	Bangalore Water Supply and Sewerage Project		...	...	...	4,73,17.24	...	4,73,17.24		...	2,44,62.87	22,85.43	2,67,48.30	2,05,68.94	...	...
27	Japan IDP 124	Eastern Karnataka Afforestation Project		...	...	...	2,54,97.23	...	2,54,97.23		...	1,32,76.26	12,16.19	1,44,92.45	1,10,04.78	...	...
28	ADB 1415 IND	Karnataka Urban Infrastructure Project		...	...	...	1,64,43.11	...	1,64,43.11		...	82,92.44	8,14.21	91,06.65	73,36.46	...	...
29	IDA 2833 IN	Second Stage Health System		...	...	...	1,70,57.74	...	1,70,57.74		...	90,16.28	8,04.15	98,20.43	72,37.31	...	...
30	IDA 2483 IN	Karnataka RWS&ESP Project		...	...	...	59,57.90	...	59,57.90		...	32,76.87	2,68.11	35,44.98	24,12.92	...	...
31	IDA 2774 IN	Hydrology Project		...	...	...	11,56.77	...	11,56.77		...	6,16.98	52.88	6,69.86	4,86.91	1,71.68	
32	OPEC 0528 P	RCR hospital Project		...	...	...	9,79.57	...	9,79.57		...	5,35.78	44.38	5,80.16	3,99.41	...	...
33	IDA 3528 IN	KWDP Ph. II DKGG019					1,67,52.25	...	1,67,52.25		...	38,14.13	9,62.84	47,76.97	1,19,75.28	...	...
34	IDA 3590 IN	KRWS					3,09,66.59	...	3,09,66.59		...	73,76.10	18,28.84	92,04.94	2,17,61.65	...	...
35	IBRD 4114 IN	State Roads Project		...	...	...	9,75.86	...	9,75.86		...	5,35.84	44.01	5,79.85	3,96.01	...	...
36	France FRGL 3613E	Setting Up of Ground Water Database Management		...	...	...	1,15.73	...	1,15.73		...	63.66	5.21	68.87	46.86	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
37	France FRGL 3612E	Evaluation of Recharge of Arkavathy and Polar Basin Pr.I		...	...	...	1,27.68	...	1,27.68		...	70.25	5.75	76.00	51.68	...	...
38	France FRGL 4009	Improvement of Water Supply and Sewerage System		...	...	...	24,13.79	...	24,13.79		...	12,37.50	1,17.62	13,55.12	10,58.67	...	...
39	DANIDA	Women and Youth Train ing Extension Phase II		...	...	...	12,36.75	...	12,36.75		...	6,23.97	57.82	6,81.79	5,54.96	...	...
40	IDA 1116-IN	Karnataka Community Based Tank Irrigation.		...	...	...	1,02.49	...	1,02.49		...	55.09	4.74	59.83	42.66	...	...
41	Japan	305205 KWDP		...	...	...	1,05,07.19	...	1,05,07.19		...	42,49.15	5,94.66	48,43.81	56,63.38	...	...
42	Germany (KFW)	Secondary Level Hospital 9566944		...	...	...	9,59.60	...	9,59.60		...	4,45.82	47.86	4,93.68	4,65.92	...	...
43	Germany (KFW)	Karnataka Secondary Level Hospital 1127810		...	...	...	31,11.93	...	31,11.93		...	16,72.84	1,43.91	18,16.75	12,95.18	...	...
44	Germany (KFW)	Karnataka Secondary Level Hospital		...	...	...	2,59.99	...	2,59.99		...	1,39.72	12.02	1,51.74	1,08.25	...	...
45	France FRGL 4202E	105Million Pt. GTTC-KAN- FF		...	...	...	2,96.91	...	2,96.91		...	1,61.04	13.58	1,74.62	1,22.29	...	...
46	IDA 2233 IN	Second Technical Education Project		...	...	...	53.87	...	53.87		...	29.61	2.42	32.03	21.84	...	...

**APPENDIX IV - DETAILS OF EXTERNALLY AIDED PROJECTS – contd.**

Aid Agency		Scheme/ Project	Total approved assistance (#)	Amount received						Amount yet to be received (#)		Amount Repaid			Amount yet to be repaid (^)	Expenditure (\$)	
				Grant			Loan					Loan					
				2014-15	2015-16	Total	Upto 2014-15	2015-16	Total	Grant	Loan	2014-15	2015-16	Total	2015-16	2014-15	2015-16
				(In lakhs of rupees)													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
47	France FRGL 4222	GTTC		...	...	...	3,25.80	...	3,25.80		...	1,75.13	15.07	1,90.20	1,35.60	...	...
48	ADB 1704 IND	Karnataka Urban Development and Coastal Environment Management Project		...	...	...	4,06,62.28	...	4,06,62.28		...	1,22,09.06	22,25.22	1,44,34.28	2,62,28.00	...	...
49	IDA N045-IN	Economic Reforms TA Project		...	...	...	99,62.96	...	99,62.96		...	48,88.24	4,93.35	53,81.59	45,81.37	...	...
50	IDA	Jal Nirmal TFC 26327		...	...	...	1,82,78.78	...	1,82,78.78		...	60,78.79	8,51.03	69,29.82	1,13,48.96	...	...
51	IDA	Rural Water Supply and Sanitation		...	...	...	47,28.75	...	47,28.75		...	6,26.28	53.89	6,80.17	40,48.58	...	...
52	UK	Sericulture 2000		...	...	...	1,01.15	...	1,01.15		...	50.86	4.97	55.83	45.32	...	...
53	Germany IDP 059	Mysore Paper Mills		...	...	...	1,31.67	...	1,31.67		...	72.00	5.97	77.97	53.70	...	...
54	IBRD 4606 IN	Karnataka State Highway Improvement Project		...	...	...	10,97,51.14	...	10,97,51.14		...	4,06,35.50	62,04.02	4,68,39.52	6,29,11.62	5,17,68.44	7,31,67.49
55	United Kingdom	Western Ghats Forestry		...	...	...	2,29.29	...	2,29.29		...	1,23.21	10.60	1,33.81	95.48	...	...
56	Sweden	Sericulture Project SCGG003		...	...	...	22.13	...	22.13		...	12.20	1.00	13.20	8.93	...	...
57	Nether lands	KRWS		...	...	...	19,24.38	...	19,24.38		...	10,89.28	92.77	11,82.05	7,42.33	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
58	United Kingdom	KAWAD UKG G014		...	...	...	6,20.93	...	6,20.93		...	2,02.44	30.05	2,32.49	3,88.44	...	...
59	IDA 3635 IN	Karnataka Community Based Tank Management		...	...	...	2,34,54.37	...	2,34,54.37		...	47,14.66	10,00.09	57,14.75	1,77,39.62	...	...
60	Japan	IRWS and SP (DANIDA) DKG 012		...	...	...	4,94.90	...	4,94.90		...	2,62.21	23.27	2,85.48	2,09.42	...	...
61	Netherlands	Tungabhadra Irrigation Pilot Project Phase II		...	...	...	12.91	...	12.91		...	7.09	0.58	7.67	5.24	...	...
62	United Kingdom	Western Ghats Forestry Project		...	...	...	6,59.69	...	6,59.69		...	3,62.85	29.69	3,92.54	2,67.15	...	...
63	IDA 3527 IN	Karnataka Economic Restructure Project		...	...	...	8,35,80.10	...	8,35,80.10		...	4,49,24.31	38,65.58	4,87,89.89	3,47,90.21	...	...
64	IDA	Kar. Int. Hel. Nut. Prj TF026691		...	...	...	1,01.51	...	1,01.51		...	42.29	5.92	48.21	53.30	...	...
65	IDA	Procurement Capacity Bldg TF055732		...	...	...	46.64	...	46.64		...	11.29	2.72	14.01	32.63	...	...
66	France FRGL 4501E	Digital Mapping Information System		...	...	...	13,70.06	...	13,70.06		...	5,51.26	79.92	6,31.18	7,38.88	...	...
67	Japan	Import of Double Punc JPGU 12		...	...	...	1,77.51	...	1,77.51		...	73.99	10.36	84.35	93.16	...	...
68		Imp.Pub.Exp. Mng Edn in Kar TF 53451		...	...	...	32.08	...	32.08		...	13.36	1.87	15.23	16.85	...	...

**APPENDIX IV - DETAILS OF EXTERNALLY AIDED PROJECTS – contd.**

Aid Agency		Scheme/ Project	Total approved assistance (#)	Amount received						Amount yet to be received (#)		Amount Repaid			Amount yet to be repaid (^)	Expenditure (\$)	
				Grant			Loan					Loan					
				2014-15	2015-16	Total	Upto 2014-15	2015-16	Total	Grant	Loan	2014-15	2015-16	Total	2015-16	2014-15	2015-16
				(In lakhs of rupees)													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
69	Japan IDP 163	Karnataka Sustained Forest Manage ment and Bio Conservation (CCF KAR)		6,70.07	4.14	6,74.21	4,39,93.98	9.66	4,40,03.64		...	52,82.91	17,92.04	70,74.95	3,69,28.69	18,07.08	...
70	Japan IDP 165	Bangalore Water Supply and Sewerage Project		16,54.98	4,58.66	21,13.64	14,51,37.49	10,70.33	14,62,07.82		...	99,22.26	38,57.64	1,37,79.90	13,24,27.92	...	...
71	PH 199	Upgrading Health Facilities in Karnataka		...	...	...	59,15.74	...	59,15.74		...	5,52.97	1,87.86	7,40.83	51,74.91	...	...
72	IBRD 4730 IN	KUID & FC		...	...	...	1,18,77.60	....	1,18,77.60		...	26,79.42	5,96.50	32,75.92	86,01.68	...	...
73	IDA 3718 IN	Technical /Engineering Education Quality Improvement Project		...	...	...	89,71.68	...	89,71.68		...	24,19.06	5,17.01	29,36.07	60,35.61	...	...
74	IBRD 4818 IN	Karnataka Municipal Reforms Project		...	...	...	95,46.00	...	95,46.00		...	9.35	1.82	11.17	95,34.83	1,99,55.00	30,00.00
75	IDA 4229 IN	KHSRDP PHRD 5420301E		...	...	...	57.88	...	57.88		...	17.38	3.38	20.76	37.12	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
76	ADB 2312 IN	North Karnataka Urban Sector Investment Project		...	...	35,20.25	...	35,20.25		...	96.73	46.90	1,43.63	33,76.62	...	...
77	Japan	Bangalore Mahanagara Palike		...	...	45.98	...	45.98		...	8.43	2.68	11.11	34.87	...	...
78	DANIDA	Women and Youth Train ing Extension Project Ph III		...	...	0.63	...	0.63		...	0.18	0.04	0.22	0.41	...	...
79	IBRD 4818 IN	Karnataka Municipal Reforms Project (B2B)		...	...	8,32,52.60	1,53,24.45	9,85,77.05		...	2,20,30.12	78,30.23	2,98,60.35	6,87,16.70	...	...
80	IBRD 4749 IN	India Hydrology Project Phase II (B2B)		...	...	15,87.16		15,87.16		...	8,33.71	1,32.00	9,65.71	6,21.45	...	...
81	IDA 4211 IN	Karnataka Panchayats Strengthening Project (B2B)		...	...	5,97,05.87	(-) 11,41.51	5,85,64.36		...	19,00.13	37,52.38	56,52.51	5,29,11.85	1,10.51	1,20.08
82	IDA 4229 IN	Karnataka Health Systems Dev. & Reforms Project (B2B)		...	...	6,86,29.40	12,72.08	6,99,01.48		...	44,73.31	45,05.72	89,79.03	6,09,22.45	1,41,54.26	1,93,81.67
83	IDA 5161 IN	Addl. Financing for Karnataka Health System Dev and Reform Proj. (B2B)		...	...	1,09,09.83	1,02,93.31	2,12,03.14		...	...	...	...	2,12,03.14	...	...
84	GOJP IDP 177	Bangalore Distribution Upgradation Project (B2B)		...	...	2,75,30.73	29,46.45	3,04,77.18		...	83,28.65	76,53.76	1,59,82.41	1,44,94.77	57,58.98	28,18.56

**APPENDIX IV - DETAILS OF EXTERNALLY AIDED PROJECTS – contd.**

Aid Agency		Scheme/ Project	Total approved assistance (#)	Amount received						Amount yet to be received (#)		Amount Repaid			Amount yet to be repaid (^)	Expenditure (\$)	
				Grant			Loan					Loan					
				2014-15	2015-16	Total	Upto 2014-15	2015-16	Total	Gran t	Loan	2014-15	2015-16	Total	2015-16	2014-15	2015-16
				(In lakhs of rupees)													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
85	IDA 3635 IN	Karnataka Community Based Tank Management Project (B2B)		...	...	...	42,74.66	...	42,74.66		...	2,52.52	2,55.62	5,08.14	37,66.52	...	...
86	IBRD 4872 IN	Karnataka Community Based Tank Management Project (B2B)		...	...	...	1,12,87.83	...	1,12,87.83		...	12,04.74	7,10.93	19,15.67	93,72.16	...	...
87	GOJP IDP 168	Bangalore Water Supply and Sewerage Project (B2B)		...	...	...	3,15,42.84	73,10.77	3,88,53.61		...	...	14,48.45	14,48.45	3,74,05.16	2,74,90.42	3,01,75.97
88	IDA 4768	Karnataka Rural Water Supply and Sanitation Project (B2B)		...	...	...	6,82,11.96		6,82,11.96		...	...	19,73.48	19,73.48	6,62,38.48	...	...
89	ADB 2638 IND	North Kar.Urban Sector Investment (Prog. II) (B2B)		...	...	...	3,49,60.57	63,33.98	4,12,94.55		...	...	3,88.64	3,88.64	4,09,05.91	1,77,05.00	3,30,00.00
90	IBRD 8022 IN	II Karnataka State Highway Improvement Project (B2B)		...	...	...	3,47,20.84	2,26,35.63	5,73,56.47		...	...	79.52	79.52	5,72,76.95	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
91	ADB 2705 IND	Karnataka State Highway Improvement Project (B2B)		...	...	...	4,47,99.18	1,47,76.34	5,95,75.52		...	...	...	...	5,95,75.52	...	...
92	ADB 2312 IND (B2B)	North Karnataka Urban Sector Invst. Prog. (Project I)		...	...	...	80,26.18		80,26.18		...	6,07.51	3,52.18	9,59.69	70,66.49	...	...
93	GOJP IDP168A	Bangalore Water Supply & Sew Project (B2B)		...	...	...	2,69,87.46	1,56,66.06	4,26,53.52		...	...	18,13.92	18,13.92	4,08,39.60	...	...
94	ADB 2679 IND	Sustainable Coastal Protection and Magmt Invst. Prog. Proj (B2B)		...	...	...	55,93.97	32,35.82	88,29.79		...	...	...	...	88,29.79	52,01.30	50,55.66
95	ADB 2882 IND	North Karnataka Urban Sector Invest. Prog. Proj.3(B2B)		...	...	...	87,05.71	67,90.77	1,54,96.48		...	...	...	...	1,54,96.48	...	...
96	IBRD 7818 IN	Sustainable Urban Transport Project		...	...	...	21,23.24	26,36.81	47,60.05		...	32.24	1,41.57	1,73.81	45,86.24	1,50,00.00	1,50,00.00
97	IDA 5087 IN	Karnataka Watershed Development Proj. II(B2B)		...	...	...	7,65.18	16,73.04	24,38.22		...	...	...	...	24,38.22	34,40.15	39,81.93
98	ADB 3088 IND	North Karnataka Urban Sector Invest. Prog.Proj. 4 (B2B)		...	...	...	17,10.66	1,36,16.52	1,53,27.18		...	...	...	...	1,53,27.18	...	...

**APPENDIX IV - DETAILS OF EXTERNALLY AIDED PROJECTS - conclud.**

Aid Agency		Scheme/ Project	Total approved assistance (#)	Amount received						Amount yet to be received (#)		Amount Repaid			Amount yet to be repaid (^)	Expenditure (\$)	
				Grant			Loan					Loan					
				2014-15	2015-16	Total	Upto 2014-15	2015-16	Total	Grant	Loan	2014-15	2015-16	Total	2015-16	2014-15	2015-16
				(In lakhs of rupees)													
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
99	IBRD 14	Karnataka- Improving Education Governance		1,17.16	...	1,17.16	...	...	...		...	...	...	...	...	...	...
100	IBRD 2	Karnataka Public Fin Management Capacity Buildg Prog.		...	...		...	...	...		...	...	...	...	...	16.92	...
101	IBRD 5	Karnataka Public Finance Management Capacity Building Project		79.28	...	79.28	...	...	...		...	...	...	...	...	...	...
102	IBRD 9	Sustainable Urban Transport Project.		2,86.52	6,27.94	9,14.46	...	...	...		...	...	...	...	...	...	...
103	IBRD	JSDF Grant for Multisectoral Nutrition Pilot Projects		3,32.56	...	3,32.56	...	...	...		...	...	...	...	...	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
104	IDA4787-IN	Dam Rehabilitation and Improvement Project		...	...	...	...	9.41	9.41		...	...	...	...	9.41		13,40.94
105	ADB 3148-IND	Karnataka Intergrated Urban Water Management Investment Programme Project I		...	...	...	...	26,41.73	26,41.73		...	...	...	...	26,41.73		57,23.00
106	Others <sup>(@)</sup>			...	...	...	3,43,65.25	...	3,43,65.25		...	1,88,11.60	18,30.40	2,06,42.00	1,37,23.25	15,91.67	7,50.00
		TOTAL		31,40.57	10,90.74	42,31.31	1,36,55,66.16	12,71,01.65	1,49,26,67.81		...	34,21,60.42	6,64,32.18 <sup>(*)</sup>	40,85,92.60	1,08,40,75.21	16,44,78.65	19,35,15.30

Note: i) The loans availed from 1990-91 onwards has been considered for the statement. The loans which were contracted prior to 1990-91 have been fully discharged and hence not reflected.

ii) Loans availed for the years 1995-96 (part), 1996-97, 1997-98, 1998-99 and 1999-2000 (part) were allowed for Debt Swap, hence not included.

iii) The total indicated in column (6) depicts the total Grants received for the schemes during the current year and the previous year. The details of cumulative Grants received are not maintained as the balances close to Government Account.

iv) The balance of loans for the years 1990-91 to 1994-95, 1995-96 (partially), 1999-2000 (partially) and from 2000-2001 to 2003-04 were consolidated into one fresh loan as per the recommendations of Twelfth Finance Commission and is being discharged over a period of 20 years.

(#) The figures pertaining to total approved assistance and the amount yet to be drawn are not readily available.

(^ ) The figures in this column are worked by subtracting the already repaid amount (i.e. Column No. 14) from the amount received (i.e. Column No. 9). The actual amount yet to be repaid in Indian currency depends upon the exchange rate prevailing at the time of repayment of each installment.

(\$ ) Expenditure linkage to the schemes of grants/loans received is done subjectively in the absence of Government of India Scheme – State Scheme Link in the budget document.

(@) Others include EAP schemes where full details of the schemes are not available and mapping of expenditure to the Schemes/Aid agency ID has not been possible.

(\*) Includes repayment of EAP loans that form part of Consolidated Loan and is included in the repayment exhibited in Statement 17 against “6004-02-105 – State Plan Loans Consolidated in terms of recommendations of the Twelfth Finance Commission” .

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APPENDIX V - PLAN SCHEME EXPENDITURE

A - CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)

| GOI Scheme
(CSS and CP) | | State Scheme
under
Expenditure
Head of
Account | Depart-
ment
Imple-
menting
the scheme | Nor-
mal
/Trib-
al
Sub
Plan/
SC
Sub
Plan | Budget Provision 2015-16(#) | | | Actuals 2015-16 | | | Actuals 2014-15 | | | | Actuals 2013-14 | | | | |
|----------------------------|---|--|--|--|-----------------------------|-------------|------------|-----------------|-----------------------|-------------|---------------------------|-----------------|-------------|-----------------------|-----------------|-----------------|---------------------------|----------|-----------------------|
| | | | | | GOI Share
CSS / CP | State Share | Total | GOI
releases | Expenditure | | | GOI
releases | Expenditure | | | GOI
releases | Expenditure | | |
| | | | | | | | | | GOI Share
CSS / CP | State Share | Total
Expendi-
ture | | | GOI Share
CSS / CP | State Share | | Total
Expendi-
ture | | GOI Share
CSS / CP |
| | | | | | (In lakhs of rupees) | | | | | | | | | | | | | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| 1. | National Health Mission | Rural, Urban Family Welfare Services (a) | Health and Family Welfare | Normal | 5,61,57.00 | 13,74.15 | 5,75,31.15 | ... | 5,38,96.65 | 12,50.00 | 5,51,46.65 | 153,04.67 | 4,98,81.09 | 10,00.00 | 5,08,81.09 | 1,68,76.93 | 6,27,57.69 | 65,00.09 | 6,92,57.78 |
| 2. | Pre Matric Scholarship for Minorities | Pre Matric Scholar ship for Minorities | Social Welfare | | 63,00.00 | 1,17,00.00 | 1,80,00.00 | 19.27 | 62,82.03 | 1,16,66.62 | 1,79,48.65 | ... | ... | ... | ... | 43,40.38 | 38,99.83 | 63,60.17 | 1,02,60.00 |
| 3. | Special Central Assistance to Scheduled Castes Sub Plan | Welfare of SCs - Special Central Assistance for Special Component Plan (b) | Social Welfare | | 65,66.94 | 3,25.00 | 68,91.94 | 62,78.52 | 68,91.94 | 0.00 | 68,91.94 | 1,13,18.62 | 1,08,28.59 | ... | 1,08,28.59 | ... | ... | ... | ... |
| 4. | Post Matric Scholarship to STs | Post Matric Scholarship to STs | Social Welfare | | 61,07.00 | 0.00 | 61,07.00 | ... | 51,33.47 | 0.00 | 51,33.47 | ... | 30,61.32 | ... | 30,61.32 | ... | ... | ... | ... |
| 5. | Development of Marine Fisheries Infrastructure | Renovation of Fishing Harbours and Landing Centres(c) | Fisheries | Normal, Tribal & SC Sub Plan | 45,00.00 | 35,02.00 | 80,02.00 | 10,25.00 | 8,98.83 | 20,70.23 | 29,69.06 | 1,44.60 | 39,13.60 | 27,96.18 | 67,09.78 | 8,00.00 | 20,29.94 | 23,19.63 | 43,49.57 |
| 6. | Scheme under Labour and Employment | Upgradation of ITT's into Centres for Excellance (d) | Labour and Employement | | 14,24.00 | 22,37.00 | 36,61.00 | ... | 7,21.93 | 11,44.18 | 18,66.11 | ... | ... | ... | ... | ... | ... | ... | ... |
| 7. | Adult Education | Implement-ation of Sakshara Bharatha-2012 | Education | | 11,99.25 | 6,38.75 | 18,38.00 | ... | 10,08.33 | 8,29.67 | 18,38.00 | ... | 96.00 | 78.99 | 1,74.99 | ... | ... | ... | ... |
| 8. | New and Renewable Energy | Block Grants | Karnataka Renewable Energy Developme nt Limited | Normal | 9,42.00 | 3,14.00 | 12,56.00 | 11,51.70 | 9,09.57 | 3,03.19 | 12,12.76 | 19,40.75 | 14,12.50 | 4,70.83 | 18,83.33 | ... | ... | ... | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
|-----|---|---|---|------------------------------------|---------|---------|----------|---------|---------|---------|---------|----------|------------|------------|------------|------|------------|------------|------------|
| 9. | Implement-
ation of
Protection of
Civil Rights
Act 1955 and
the SC/ST
(Prevention of
Atrocities) | Removal of
Untouch-
ability | Social
Welfare | Normal | 3,59.00 | 3,59.00 | 7,18.00 | ... | 3,06.66 | 3,06.66 | 6,13.32 | 17,30.54 | 2,40.27 | 2,40.27 | 4,80.54 | ... | ... | ... | ... |
| 10. | Fishermen
Welfare | Fishermen
Welfare (e) | Fisheries | Normal, Tribal
& SC Sub
Plan | 6,94.00 | 6,15.00 | 13,09.00 | 3,90.45 | 1,25.49 | 1,41.60 | 2,67.09 | 2,33.08 | 2,86.03 | 4,42.01 | 7,28.04 | ... | ... | ... | ... |
| 11. | Loans and
Advances | HBA to All
India Service
Officers | | Normal | 3,00.00 | 1,00.00 | 4,00.00 | ... | 2,29.86 | 0.00 | 2,29.86 | ... | 78.57 | ... | 78.57 | ... | ... | ... | ... |
| 12. | Beti Bachao
Beti Padhao | Construction
of One Stop
Centre in
Udupi | Social
Security
and
Welfare | | 37.68 | 0.00 | 37.68 | 41.49 | 37.68 | 0.00 | 37.68 | ... | ... | ... | ... | ... | ... | ... | ... |
| 13. | Sixth
Economic
Census | Sixth
Economic
Census | Directorate
of
Economics
and
Statistics | | 2,32.59 | 0.00 | 2,32.59 | ... | 1.58 | 0.00 | 1.58 | 7,86.05 | 5,46.30 | ... | 5,46.30 | ... | ... | ... | ... |
| 14. | Nutrition-
Block Grants | Nutrition-
Block
Assistance to
TPs | RDPR | | ... | ... | ... | ... | ... | ... | ... | ... | 2,10,01.32 | 2,77,82.24 | 4,87,83.56 | ... | 2,56,62.34 | 1,69,09.55 | 4,25,71.89 |
| 15. | Housing-
General-Block
Grants | Assistance to
Gram
Panchayats | RDPR | | ... | ... | ... | ... | ... | ... | ... | ... | 3,64,40.83 | 1,21,46.95 | 4,85,87.78 | ... | ... | ... | ... |
| 16. | Tribal Sub
Plan | Special
Central
Assistance to
TSP | Social
Welfare | Tribal
Sub Plan | ... | ... | ... | ... | ... | ... | ... | ... | 90,00.00 | ... | 90,00.00 | ... | ... | ... | ... |

Includes Supplementary Estimates 1, 2 and 3

- (a) Includes the expenditure on Rural Sub-Centres under Family Welfare ,Rural Family Health Centres in PHCs, Establishment of Kidwai as State Level Cancer Centre- CSS Scheme 25% State Share, District Family Welfare Bureau, Urban Family Welfare Centres, Urban Family Welfare Centres Run by Local Bodies and Voluntary Organisations, Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors, Urban Family Welfare Centres Run by State Government, State Family Welfare Bureau, Regional Health and Family Welfare Training Centres, CSS for Training of Multipurpose Workers (MPW-Male), Central Plan Scheme for Development of Post Graduate Courses and Research Work at Government College of Pharmacy, Bangalore and City Family Welfare Bureau. Includes amounts released for the scheme under both Revenue and Capital Section.
- (b) Includes the Capital expenditure on Construction of Hostel Buildings. Also, includes amounts released for the scheme under both Revenue and Capital Section.
- (c) Includes the Capital expenditure on Project Establishment.
- (d) Includes the revenue expenditure on Setting up of Instructor Training Wings (ITWs) under Vocational Training Improvement Project (VITP) and State Project Implementation Unit
- (e) Includes Revenue Expenditure on Block Grants and C.S.S.F. Inland Fisheries Statistics.

APPENDIX V - PLAN SCHEME EXPENDITURE – contd.

A - CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)

| GOI Scheme
(CSS and CP) | | State Scheme
under
Expenditure
Head of
Account | Depart-
ment
Imple-
menting
the
scheme | Nor
mal
/Trib
al
Sub
Plan/
SC
Sub
Plan | Budget Provision 2015-16 (#) | | | Actuals 2015-16 | | | Actuals 2014-15 | | | | Actuals 2013-14 | | | | | | |
|----------------------------|--|--|---|--|------------------------------|----------------|-------|-----------------|-----------------------|----------------|--------------------------|-----------------|-------------|-----------------------|-----------------|--------------|--------------------------|----------|--------------------------|-------------|----------------------|
| | | | | | GOI
Share
CSS / CP | State
Share | Total | GOI
releases | Expenditure | | | GOI
releases | Expenditure | | | GOI releases | Expenditure | | | | |
| | | | | | | | | | GOI Share
CSS / CP | State
Share | Total
Expendi
ture | | | GOI Share
CSS / CP | State
Share | | Total
Expendi
ture | | GOI
Share CSS
/ CP | State Share | Total
Expenditure |
| | | | | | | | | | | | | | | | | | | | | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | | |
| 17. | Welfare of SCs
STs and OBCs | Construction
of Hostel
Buildings | Social
Welfare | Normal | ... | ... | ... | ... | ... | ... | ... | ... | 64,78.06 | ... | 64,78.06 | ... | 41,49.83 | 89,28.73 | 1,30,78.56 | | |
| 18. | Vocational
Training Project
With World
Bank Assistance | Karnataka
German
Multi-Skill
Development
(KGMSD) | Employ-
ment and
Training | | ... | ... | ... | ... | ... | ... | ... | 5,52.28 | 20,85.00 | 20,85.00 | 41,70.00 | ... | ... | ... | ... | | |
| 19. | Western Ghats
Development
Programme | Assistance to
Gram
Panchayats | RDPR | | ... | ... | ... | ... | ... | ... | ... | ... | 21,87.00 | 2,43.00 | 24,30.00 | ... | ... | ... | ... | | |
| 20. | Control of
Animal Diseases | Control of
Animal
Diseases | Animal
Husban-
dry,
Dairying
&
Fisheries | | ... | ... | ... | ... | ... | ... | ... | 8,60.48 | 15,65.85 | 3,04.11 | 18,69.96 | ... | ... | ... | ... | | |
| 21. | Animal
Husbandry | Block Grants | Animal
Husban-
dry | | ... | ... | ... | ... | ... | ... | ... | ... | 9,34.80 | 6,51.65 | 15,86.45 | ... | ... | ... | ... | | |
| 22. | Integrated Child
Development
Service | Training of
Anganwadi
Workers and
Helpers | Women
and Child
Welfare | | ... | ... | ... | ... | ... | ... | ... | 2,34,73.71
@ | 398.26 | 4,42.48 | 8,40.74 | 7,51,35.57 | 5,20,77.96 | 54,76.46 | 5,75,54.42 | | |
| 23. | Integrated
Sample Survey
on Estimation of
Production of
Major Livestock
product | Sample
Survey
scheme- Milk,
Egg and Wool | Animal
Husban-
dry | ... | ... | ... | ... | ... | ... | ... | 1,30.50 | 2,93.30 | 1,32.28 | 4,25.58 | ... | ... | ... | ... | | | |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
|-----|---|---|--|--------|-----|-----|-----|-----|-----|------|------|------|---------|-------|---------|------------|------------|------------|-------------|
| 24. | Strengthening of Weights and Measures Infrastructure | Strengthening of Weights and Measures Infrastructure | Weights and Measures | Normal | ... | ... | ... | ... | ... | ... | ... | ... | 1,92.80 | 86.62 | 2,79.42 | ... | ... | ... | ... |
| 25. | Strengthening of Infrastructure for Clean Milk production | Strengthening of Infrastructure for Quality and Clean Milk production | Dairy | | ... | ... | ... | ... | ... | ... | ... | ... | 1,99.87 | ... | 1,99.87 | ... | ... | ... | ... |
| 26. | Coir Industries | MDA to coir Co-operatives in lieu of rebate | Karnataka State Khadi Village Industries Board | | ... | ... | ... | ... | ... | ... | ... | ... | 51.34 | 51.34 | 1,02.68 | ... | ... | ... | ... |
| 27. | Road Transport | Sustainable Urban Transport Project | Urban Transport | | ... | ... | ... | ... | ... | ... | ... | 7.50 | 86.21 | ... | 86.21 | ... | ... | ... | ... |
| 28. | National Programme Nutritional Support to Primary Education (Mid-Day Meal Scheme) | Akshara Dasoha | RDPR/ Education | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 7,33,23.24 | 8,32,64.02 | 4,63,86.92 | 12,96,50.94 |
| 29. | Rural Water Supply | Rural Water Supply | RDPR | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2,67,79.21 | 1,78,00.79 | 4,45,80.00 |
| 30. | Rashtriya Madhyamika Shikshana Abhiyan | Rashtriya Madhyamika Shikshana Abhiyan | Education | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3,06,44.31 | 34,71.88 | 3,41,16.19 |
| 31. | Mahatama Gandhi National Rural Employment Assurance Scheme | Mahatama Gandhi National Rural Employment Assurance Scheme | RDPR | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2,40,94.32 | 24,09.17 | 2,65,03.49 |
| 32. | Development of Infrastructure Facilities for Judiciary | Court Buildings | | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1,03,84.00 | 60,58.72 | 1,61,66.85 | 2,22,25.57 |
| 33. | Infrastructure Development | Command Area Development | Irrigation | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 76,86.77 | 88,18.34 | 1,65,05.11 |

Includes Supplementary Estimates 1, 2 and 3

A sum of ₹2,34,73.71 lakh released as grant by GOI under ICDS *interalia* provides training to Anganwadi workers for which ₹8,40.74 lakh has been spent.

APPENDIX V - PLAN SCHEME EXPENDITURE – contd.
A - CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES) – concl.

| GOI Scheme
(CSS and CP) | | State Scheme
under
Expenditure
Head of
Account | Depart-
ment
Imple-
-menting
the scheme | Nor-
mal
/Trib-
al
Sub
Plan/
SC
Sub
Plan | Budget Provision 2015-16 (#) | | | Actuals 2015-16 | | | Actuals 2014-15 | | | | Actuals 2013-14 | | | | | | |
|----------------------------|--|--|---|--|------------------------------|-------------|-------|-----------------|--------------------------|-------------|----------------------|-----------------|-------------|-----------------------|-----------------|-----------------|---------------------------|----------|-----------------------|----------------|---------------------------|
| | | | | | GOI Share
CSS / CP | State Share | Total | GOI
releases | Expenditure | | | GOI
releases | Expenditure | | | GOI
releases | Expenditure | | | | |
| | | | | | | | | | GOI
Share
CSS / CP | State Share | Total
Expenditure | | | GOI Share
CSS / CP | State
Share | | Total
Expendi-
ture | | GOI Share
CSS / CP | State
Share | Total
Expendit-
ure |
| | | | | | | | | | | | | | | | | | | | | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | | |
| 34. | Infrastructure
Development | Command
Area
Development | Irrigation | Normal | ... | ... | ... | ... | ... | ... | ... | | | | | ... | 76,86.77 | 88,18.34 | 1,65,05.11 | | |
| 35. | Integrated
Rural
Development
Programme | Block Grants | RDPR | | ... | ... | ... | ... | ... | ... | ... | | | | | ... | 70,73.35 | 23,95.66 | 94,69.01 | | |
| 36. | Crop
Husbandry | Central Sector
Scheme for
Drip Irrigation | Irrigation | | ... | ... | ... | ... | ... | ... | ... | | | | | ... | 46,97.40 | 46,50.65 | 93,48.05 | | |
| 37. | Post -Matric
Scholarship
for OBCs | Post -Matric
Scholarship to
OBC Students | Social
Welfare | | ... | ... | ... | ... | ... | ... | ... | | | | | 37,49.32 | 72,60.71 | 14,13.98 | 86,74.69 | | |
| 38. | Integrated
Child
Protection
Scheme
(ICPS) | Integrated
Child
Protection
Scheme | Women
and Child
Welfare | | ... | ... | ... | ... | ... | ... | ... | | | | | 24,03.63 | 21,95.72 | 40,77.78 | 62,73.50 | | |
| 39. | Strengthen-
ing of
Teachers
Training
Institutions | DIET and
college for
Teachers
Education and
Training | Education | | ... | ... | ... | ... | ... | ... | ... | | | | | 40,42.02 | 56,95.57 | ... | 56,95.57 | | |
| 40. | Village
Industries
Grants in Aid
to State
Government | Catalytic
Development
Programme | Village and
Small
Indus tries | | ... | ... | ... | ... | ... | ... | ... | | | | | ... | 36,12.42 | 18,05.94 | 54,18.36 | | |
| 41. | Technical
Education
Quality
Improvement
Programme
(Existing and
New Phase) | Quality
Improvement
of Technical
Education | Education | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 39,22.50 | 43,43.58 | 9,47.02 | 52,90.60 | | | |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
|-----|---|--|------------|--------|-------------------|-------------------|--------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| 42. | Information and Communication Technology in Schools | Computer Literacy Awareness in Secondary Schools | Education | Normal | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 33,86.96 | 16,45.67 | 50,32.63 |
| 43. | Water shed Development Council | Integrated Water Shed Programme | Irrigation | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 45,00.00 | 5,00.00 | 50,00.00 |
| 44. | PMGSY | PMGSY | High ways | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 31,80.75 | 10,60.25 | 42,41.00 |
| 45. | Accelerated Rural Water Supply Scheme | Accelerated Rural Water Supply Scheme | RDPR | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 25,89.68 | 14,07.98 | 39,97.66 |
| 46. | Modernization of Police Force | Modernization of Police | Police | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 20,40.00 | 13,60.00 | 34,00.00 |
| 47. | Other Schemes | | | | 13,81.75 | 9,24.51 | 23,06.26 | 1,86,88.87 ^(f) | ... | ... | ... | 8,40,27.07 | 32.35 | 32.35 | 64.70 | 5,41,48.68 | 4,37,34.59 | 1,18,79.03 |
| | TOTAL | | | | 8,62,01.21 | 2,20,89.41 | 10,82,90.62 | 2,75,95.30 | 7,64,44.03 | 1,77,12.15 | 9,41,56.18 | 14,05,09.85 | 15,12,91.26 | 4,89,86.30 | 20,02,77.56 | 26,17,87.96 | 42,34,15.67 | 59,81,08.21 |

Includes Supplementary Estimates 1, 2 and 3

1. GOI share and State share of Expenditure is apportioned as per the ratio depicted in the Plan document of the State Budget.

(f) GOI releases grouped under 'other schemes'

- I. This includes GOI releases amounting to ₹1,00,04.41 lakh in respect of 10 CSS/CP schemes that have been classified as "State Plan Schemes" and expenditure made by the State Government. These schemes are (i) Judiciary Infrastructure, (ii) Special Central Assistance for Special Component Plan for Scheduled Castes And Tribal Sub Plan, (iii) Urban Rejuvenation Mission-500 Habitation, (iv) Pre-Matric scholarship to OBC, (v) Integrated Housing Scheme, (vi) Panchayat Yuva Kreedha aur Khel Abhiyan (PYKKA) (vii) Post Matric scholarship for students belonging to Minority Community, (viii) Rationalisation Of Minor Irrigation Statistical Cell in the Office of the Chief Engineer, Minor Irrigation, Bengaluru, (ix) Strengthening of State Disaster Management Authority and District Disaster Management Authority (x) Research and Training
- II. This includes GOI releases amounting to ₹60,40.37 lakh in respect of 2 CSS/CP schemes that have been classified as "State Plan Schemes" and unutilised by the State Government. These schemes are (i) Developing water sources for fluoride affected areas (ii) Tourist promotion
- III. This also includes unutilised GOI release amounting to ₹27,29.10 lakh in respect of CSS/CP Scheme "Crime and Criminal Tracking Network System of Special Assistance".

| Nature | Gross Budget Provision (Plan)
(CP / CSS) | Actual Expenditure |
|---|---|--------------------|
| | (Rupees in lakh) | |
| | 2015-2016 | |
| | (1) | (2) |
| Tribal Area Sub-Plan | 3,10.46 | 2,08.90 |
| Special Component Plan for Scheduled Castes | 7,45.00 | 6,05.86 |
| Normal | 10,72,35.16 | 9,33,41.42 |
| TOTAL | 10,82,90.62 | 9,41,56.18 |

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**APPENDIX V - PLAN SCHEME EXPENDITURE – contd.**  
**B STATE PLAN SCHEMES**

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay <sup>(^)</sup>			Budget Provision <sup>(^)</sup>			Expenditure <sup>(%)</sup>		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(In lakhs of rupees )								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 District and Other Roads	Normal, SC Sub Plan	14,64,76.00	8,11,00.14	7,21,50.97	26,65,26.00	19,61,13.59	14,25,55.97	27,35,95.22	18,83,57.96	14,95,10.59
2 Capital Outlay on Major and Medium Irrigation – Karnataka Neeravari Nigam Ltd.,	Normal, Tribal Sub Plan	23,00,12.00	18,29,83.28	15,83,86.16	23,00,12.00	21,88,63.29	15,83,86.16	22,20,12.00	20,89,79.28	18,84,60.51
3 Rural Water Supply Scheme	Normal, SC Sub Plan	15,69,37.00	8,63,14.00	...	19,29,52.00	8,73,59.00	...	19,29,48.94	7,99,22.00	...
4 Ashraya – Basava Vasathi	Normal SC Sub Plan	20,50,00.00	6,30,22.00	...	20,50,00.00	6,47,13.00	...	16,68,23.75	6,47,13.00	...
5 Capital Outlay on Major and Medium Irrigation – Krishna-Bhagya Jala Nigam Ltd.,	Normal, Tribal Sub Plan	16,35,84.00	25,25,56.22	24,90,26.94	16,35,84.00	24,67,29.22	24,90,26.94	16,47,59.32	24,67,29.22	18,79,01.50
6 Mahatma Gandhi National Rural Employment Assurance Scheme (State Share)	Normal	15,10,00.00	15,10,00.00	...	16,07,83.92	17,07,61.58	...	16,07,83.92	17,07,61.50	...
7 Universalisation of Primary Education – Akshara Dasoha	Normal	16,29,74.00	...	...	16,29,74.00	...	...	14,97,79.72	...	...
8 Revenue Releases to GPs	Normal, SC Sub Plan, Tribal Sub Plan	13,35,50.00	8,70,84.00	...	13,35,50.00	6,73,42.00	...	13,35,50.00	6,47,18.74	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
9	Block Grants – Education	Normal	10,33,75.00	8,73,75.80	...	10,33,75.00	8,97,47.88	...	10,42,14.83	8,81,53.21	...
10	Block Grants – Housing	Normal	10,20,00.00	...	...	10,20,00.00	...	...	10,20,00.00	...	...
11	Incentive to Milk Producers	Normal, SC Sub Plan and Tribal Sub Plan	9,66,02.00	8,25,00.00	8,18,00.00	10,18,27.00	8,02,89.63	8,18,00.00	10,15,66.64	7,98,89.64	7,76,98.23
12	Bengaluru (Urban)	Normal	10,00,00.00	10,00,00.00	...	10,00,00.00	10,00,00.00	...	10,00,00.00	9,43,61.19	...
13	State Highway Development Project	Normal	9,00,00.00	4,77,40.12	7,00,00.00	9,00,00.00	10,19,08.12	11,00,00.00	8,49,99.95	10,18,83.23	10,99,99.91
14	Investments in Power utility	Normal, SC Sub Plan and Tribal Sub Plan	8,27,02.00	7,50,00.00	7,00,00.00	8,49,02.00	7,50,00.00	7,00,00.00	8,49,02.00	7,50,00.00	7,75,00.00
15	Interest Subsidy for Crop Loan & Self Help Groups	Normal, SC Sub Plan and Tribal Sub Plan	8,41,41.00	3,07,96.35	3,00,00.00	8,41,41.00	6,44,44.35	6,50,00.00	8,17,17.00	6,44,44.35	6,27,50.00
16	Various Development Programme for Scheduled Caste	Normal	7,19,72.00	...	...	7,58,72.00	...	...	7,58,70.71	...	...
17	National Health Mission (NHM)	Normal, SC Sub Plan and Tribal Sub Plan	11,55,02.00	12,34,53.00	...	12,11,74.06	6,67,89.07	...	7,40,59.39	6,67,89.06	...
18	Krishna Bhagya Jala Nigam Limited	Normal, Tribal Sub Plan	15,00,00.00	...	...	15,00,00.00	...	...	7,25,00.00	...	...
19	Reimbursement of Taxes & Duties to BMRCL	Normal	...	...	...	0.01	...	...	6,58,23.00	...	...

**APPENDIX V - PLAN SCHEME EXPENDITURE – contd.**  
**B STATE PLAN SCHEMES – contd**

<i>State Scheme</i>		<i>Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan</i>	<i>Plan Outlay <sup>(^)</sup></i>			<i>Budget Provision <sup>(^)</sup></i>			<i>Expenditure <sup>(%)</sup></i>		
			<i>2015-16</i>	<i>2014-15</i>	<i>2013-14</i>	<i>2015-16</i>	<i>2014-15</i>	<i>2013-14</i>	<i>2015-16</i>	<i>2014-15</i>	<i>2013-14</i>
			<i>(In lakhs of rupees )</i>								
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>	<b>(10)</b>	<b>(11)</b>
20	Rashtriya Krishi Vikas Yojane	Normal, SC Sub Plan and Tribal Sub Plan	10,89,63.00	...	7,72,50.00	10,89,63.00	...	10,26,84.50	6,55,57.05	...	6,44,72.89
21	Grants to Grama Panchayats	Normal	6,16,62.00	5,91,30.00	5,78,34.00	6,31,22.85	6,16,63.00	5,91,26.00	6,31,22.85	6,16,63.00	5,91,26.00
22	Block Grants – Nutrition	Normal	6,17,42.00	...	...	6,17,42.00	...	...	6,17,35.86	...	...
23	Integrated Child Development Service	Normal	6,94,41.00	6,95,16.27	...	6,94,41.00	6,95,16.27	...	6,14,25.57	6,87,80.60	...
24	Legislators' Constituency Development Fund	Normal, SC Sub Plan and Tribal Sub Plan	6,00,01.00	6,00,00.00	3,00,00.00	6,00,01.00	6,00,00.00	6,00,01.00	6,00,00.00	5,76,46.43	5,93,43.90
25	Other Agricultural Schemes	Normal	...	2,00,00.00	...	...	5,81,12.27	...	...	5,81,51.37	...
26	Social Security and Welfare – New Social Security Sandhya Suraksha	Normal	...	1,50,00.00	1,83,65.00	...	2,25,70.00	1,83,65.00	...	5,27,89.44	4,85,73.49
27	Supply of seeds and Other Inputs (Crop Husbandry)	Normal, SC Sub Plan and Tribal Sub Plan	...	5,53,92.41	5,42,92.41	...	5,26,45.20	5,42,92.41	...	5,25,54.96	5,18,04.76
28	Zilla Panchayats – Block Grants	Normal	...	3,56.97	12,53,39.37	...	14,93,00.00	12,76,04.46	...	14,23,99.47	12,22,78.18
29	Upper Krishna Project – AIBP	Normal, Tribal Sub Plan, SC Sub Plan	...	13,80,00.00	...	...	11,78,31.00	...	...	11,65,35.00	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
30	Accelerated Irrigation Benefit Programme – (AIBP)	Normal, SC Sub Plan and Tribal Sub Plan	...	8,20,00.00	15,00,00.00	...	8,20,00.00	15,00,00.00	...	8,20,00.00	13,04,89.96
31	Capital Outlay on Water supply and Sanitation - Rural Water Supply – Rural Water Supply <sup>(#)</sup>	Normal	...	7,06,20.00	...	...	9,06,20.00	...	...	7,97,14.00	...
32	Taluk Panchayats – Block Grants		...	...	13,83,04.85	...	...	13,86,44.51	...	...	14,14,67.21
33	Mukhya Manthrigala Nagarotthana Yojane		...	...	13,04,00.00	...	...	14,54,00.00	...	...	13,50,77.63
34	Welfare of Scheduled Castes – Special Component Plan – Pooled Upfront	SC Sub Plan	...	...	10,50,00.00	...	...	17,40,00.00	...	...	10,50,00.00
35	Rural Communication	Normal, SC Sub Plan and Tribal Sub Plan	...	...	1,93,00.00	...	...	10,08,38.00	...	...	8,13,01.31
36	Rural Housing Ashraya – SDP		...	...	6,71,00.00	...	...	6,71,00.00	...	...	6,77,25.00
37	JNNURM (Devolutions to Municipal Corporations – General)	Normal, SC Sub Plan and Tribal Sub Plan	...	...	6,00,00.00	...	...	6,00,00.00	...	...	5,46,17.69
38	Karnataka State Highways Improvement Project (KSHIP)		...	...	7,50,00.00	...	...	7,50,00.00	...	...	5,15,90.98
39	State Highways Road Works (Major maintenance of road from Honnalli to Shivamogga)		...	...	1,94,00.00	...	...	4,44,00.00	...	...	4,74,43.97
40	Bhagya Lakshmi	Normal, SC Sub Plan and Tribal Sub Plan	...	...	3,96,42.86	...	...	3,96,42.86	...	...	3,71,58.28

**APPENDIX V - PLAN SCHEME EXPENDITURE – contd.**  
**B STATE PLAN SCHEMES – concld.**

State Scheme		Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay <sup>(^)</sup>			Budget Provision <sup>(^)</sup>			Expenditure <sup>(%)</sup>		
			2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
			(In lakhs of rupees )								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
41	Loan Waiver		...	...	15,45,42.11	...	...	24,13,42.11	...	...	24,10,47.89
42	Other Schemes under State Plan		3,25,35,60.75	3,54,53,22.59	1,66,63,10.30	3,64,75,37.83	3,68,60,01.59	1,73,04,05.55	3,27,06,43.27	2,80,68,11.12	1,47,55,07.56
	<b>TOTAL STATE PLAN <sup>(^), (%)</sup></b>		<b>5,98,11,96.75</b>	<b>5,56,62,63.15</b>	<b>3,71,94,44.97</b>	<b>6,53,94,80.67</b>	<b>6,08,03,20.06</b>	<b>4,26,56,15.47</b>	<b>5,99,43,90.99</b>	<b>5,17,37,47.77</b>	<b>3,82,78,47.44</b>
	State Plan share for CSS/CP		2,10,23.25	4,33,72.85	34,68,55.03	2,19,03.99	7,09,76.34	36,43,47.30	1,77,12.15	4,89,86.30	17,46,92.53
	<b>Total State Plan including State share for CSS/CP</b>		<b>6,00,22,20.00</b>	<b>5,60,96,36.00</b>	<b>4,06,63,00.00</b>	<b>6,56,13,84.66</b>	<b>6,15,12,96.40</b>	<b>4,62,99,62.77</b>	<b>6,01,21,03.14</b>	<b>5,22,27,34.07</b>	<b>4,00,25,39.97</b>
	Additional funds over and above Budgetary Support <sup>@</sup>		1,25,74,61.00	95,03,64.00	80,22,00.00	...	...	...	...	...	...
	<b>GRAND TOTAL STATE PLAN SCHEMES</b>		<b>7,25,96,81.00</b>	<b>6,56,00,00.00</b>	<b>4,86,85,00.00</b>	<b>6,56,13,84.66</b>	<b>6,15,12,96.40</b>	<b>4,62,99,62.77</b>	<b>6,01,21,03.14</b>	<b>5,22,27,34.07</b>	<b>4,00,25,39.97</b>

(^) The Plan outlay/Budget Provision figures shown here pertain to State Plan Schemes excluding the State share of Centrally Sponsored Schemes. Top 24 schemes, in order of expenditure depicted.

(%) Includes expenditure on Externally Aided Projects which are also depicted separately in Appendix IV.

(#) The figures for 2015-16 are not shown as the schemes were outside the selection criteria during the year and included under Other Schemes.

(@) Includes Internal External Budget resources (₹86,45,00.00 lakh) and Reserve Funds & Deposits (₹39,29,61.00 lakh).

### Annexure to B- State Plan Schemes

The expenditure incurred by the Government of Karnataka under State Plan schemes is detailed in this Appendix. The funding for the State Plan Schemes is primarily from the Government of Karnataka. However, Government of India had also provided funds to augment State resources for several State Plan Schemes. The details of Government of India funding towards State Plan Schemes is given below.

<i>Name of Government of India Scheme</i>	<i>Releases</i>		
	<i>2015-16</i>	<i>2014-15</i>	<i>2013-14</i>
	<i>(In lakhs of rupees )</i>		
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>
1 Accelerated irrigation benefits programme	2,60,17.29	1,73,44.00	3,03,50.88
2 Rashtriya Krishivikas Yojanae	3,70,60.94	6,37,46.27	4,67,29.00
3 National Health Mission	7,50,26.52	3,16,63.69	...
4 Integrated Watershed Management Progrmme	1,25,00.00	40,66.79	...
5 Indira Awas Yojane	6,04,06.49	2,85,24.51	...
6 MGNREGA (HOA 1601-02-800-0-22)	9,91,55.27	12,77,29.67	...
7 MGNREGS (HOA 1601-02-265-0-60)	...	4,39,57.40	...
8 National Rural Livelihood Mission – DRDA Admin	76,90.54	19,27.54	...
9 MDM	4,19,39.61	4,73,26.69	...
10 Sarva Shiksha Abhiyan	4,21,37.80	6,68,58.52	...
11 ICDS	9,64,57.22	5,53,54.95	...
12 National Horticulture Mission	68,34.29	98,02.13	...
13 National Mission on Oil Seed & Oil Palm	13,35.81	12,35.85	...
14 Animal Disease Control	20,54.04	16,82.20	...
15 Project Tiger	13,78.19	15,65.77	...
16 Umbrella Scheme for Education ST students	58,39.00	6,30.00	...
17 RMSA	2,09,68.84	2,84,58.28	...
18 Support for Educational Development including Teachers Training and Audit	71,66.78	7,50.00	...
19 Mission for Development of Horticulture (CSPS)	3,35.00	15,00.00	...
20 Strengthening of Weights & Measures Infracstructure	4,05.00	4,45.00	...
21 Nirmal Bharat Abhiyan (NBA)	5,20,77.02	3,93,44.65	...
22 National Rural Drinking Water Programme	2,78,08.35	5,61,24.60	...
23 National Food Security Mission	45,70.55	41,19.04	...

**APPENDIX V - PLAN SCHEME EXPENDITURE – contd.**

**Annexure to B- State Plan Schemes – contd.**

<i>Name of Government of India Scheme</i>	<i>Releases</i>		
	<i>2015-16</i>	<i>2014-15</i>	<i>2013-14</i>
	<i>(In lakhs of rupees)</i>		
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>
24 Integrated Development of Wild Life Habitats	4,43.18	4,34.34	...
25 National Aids and STD Control Programme	67,18.15	49,26.26	...
26 National Urban Livelihood Mission (NULM)	9,89.80	1,21,18.91	...
27 Development of Marine Fisheries Infrastructure & Post Harbest operations	4,58.00	5,20.00	...
28 Grant-in-Aid under Article 275(1) of the Constitution	20,39.50	31,30.75	...
29 National Project on Management of Soil Health	1,62.46	1,77.42	...
30 Externally Aided Projects	10,90.74	...	...
31 National Social Assistance Programme (NSAP)	3,82,33.55	...	...
32 National Urban Renewal Mission	1,29,84.59	...	...
33 Schemes Under Tribal Sub-Plan	94,30.50	...	...
34 Central Road Fund	1,62,65.80	...	...
35 Injury and trauma centre on National Highways	10,57.45	...	...
36 National Ayush Mission	15,60.25	...	...
37 Prime Minister Krishi Sinchagi Yojana	2,20,73.18	...	...
38 National Mission on Sustainable Agriculture	9,86.27	...	...
39 National Mission on Agricultural Extension and Technology	20,24.46	...	...
40 National Afforestation Programme (National Mission for a Green India)	4,38.23	...	...
41 Skill Development Mission	10,67.19	...	...
42 Social Security for Unorganized Workers Including Rashtriya Swasthya Bima Yojana	94,99.27	...	...
43 Multi Sectoral Development Programme for Minorities	37,69.27	...	...
44 2015-2016 Scheme for development of SCs and Others (Upto 2014-2015 Pre-Matric Scholarship for SC Students and Others)	33,37.10	...	...
45 2015-2016 Scheme for Development of OBCs and Denotified Nomadic and Seminomadic Tribes (Upto 2014-2015 District innovation Fund under Article 275(1))	49,51.00	...	...
46 Scheme for Development of Economically Backward Classes State Aids Control Societies)	1,78.00	...	...

(1)	(2)	(3)	(4)
47 2015-2016 Pradhana Mantri Adarsha Gram Yojana (PMAGY-I) (upto 2014-2015 Infrastructure and other Allied Activities (Including Development of Export))	40,00.00	...	...
48 2015-2016 National Mission Empowerment of Women – including (IGMSY) (Upto 2014-2015 Umbrella scheme for protection and development of Women)	9,28.28	...	...
49 ICPS Integrated Child Protection Program	18,45.24	...	...
50 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	31,64.54	...	...
51 Panchayath Yuva Krida aur Khel Abhiyan (PYKKA)	1,41.31	...	...
52 National Service Scheme (NSS)	9,35.69	...	...
53 2015-2016 Quality Education in Madrasas (Upto 2014-2015 National Food Security Mission)	...	...	...
54 2015-2016 RUSA-Rashtriya Uchatar Shiksha Abhiyan (Upto 2014-2015 National Programme for Dairy Development)	1,22,12.23	...	...
55 2015-2016 Prime Minister Grameena Sadak Yojane (Upto 2014-2015 Indira Gandhi National Widow Pension Scheme)	1,40,80.00	...	...
56 2015-2016 Quality improvement of Technical Education (Catalytic Development Scheme – 2014-15)	23,20.84	...	...
57 Women & Child Development-one Step Campaign	45.88	...	...
58 Urban Development & urban poverty alleviation mission for 100 smart cities.	19,34.46	...	...
59 Normal Central Assistance for States Annual Plan	...	5,17,61.38	5,01,57.25
60 Additional Central Assistance:-	...	...	...
61 a. National Social Assistance Programme	...	1,33,37.50	4,00,14.00
62 b. Externally Aided Projects including EAP (B TO B) – Grants against external assistance received in kind	...	31,40.57	23,65.47
63 c. UIDSMT-JNNURM	...	2,39,07.00	8,82,58.82
64 d. E-Governance	...	32,03.16	7,00.00
65 e. for Other Projects	...	...	51,00.00
66 Special Central Assistance – Western Ghats Development Programme	...	21,87.00	29,16.00
67 Backward Regions Grant Fund Panchayati Raj	...	46,53.00,	71,22.00
68 Tribal Sub-Plan and TSP 2	...	66,83.56	72,71.00
69 Roads and Bridges(Grants from Central Road Fund)	...	1,70,51.00	1,38,06.00
70 Forestry – Forest Conservation, Development and Regeneration	...	24,01.28	41,99.76
71 State Specific Needs	...	...	2,01,14.00
72 New submission of agri extention (CSS)	...	647.13	...
73 Elementary Education	...	1,58,95.93	1,52,00.00
74 National Mission on Sustainable agri-form Water Management (NMMI)	...	36,75.00	...

**APPENDIX V - PLAN SCHEME EXPENDITURE - conclud.**

**Annexure to B- State Plan Schemes – conclud.**

<i>Name of Government of India Scheme</i>	<i>Releases</i>		
	<i>2015-16</i>	<i>2014-15</i>	<i>2013-14</i>
	<i>(In lakhs of rupees )</i>		
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>
75 RGPSA	...	46,80.61	...
76 Restoration of tanks and traditional water bodies	...	87,50.00	...
77 Drinking water	...	45,00.00	...
78 (13 FCG) Solid waste Management	...	1,00,00.00	...
79 (13 FCG) Protection of Monuments & Heritage Buildings	...	25,00.00	...
80 National Mission on Ayush including Mission of Medicinal Plants	...	3,59.11	...
81 Scheme for providing education to Madarasas	...	1,10.15	...
82 Pre-Matric Scholarship for SC students	...	14,51.45	...
83 District innovation fund under article 275 (1)	...	2,00.00	...
84 State Aids Control Societies	...	21,60.84	...
85 Infrastructure and other Allied activities	...	22,88.50	...
86 Catalytic Development	...	9,55.36	...
87 Umbrella Scheme for protection & development of Women	...	13.89	...
88 ICPS	...	31,15.13	...
89 SABALA	...	10,23.42	...
90 TYKKA	...	7,02.27	...
91 NSS	...	5,40.36	...
92 National Programme for Dairy Development	...	11,81.06	...
93 National Handloom Development Programme	...	1,42.94	...
94 Indira Gandhi National Widow Pension Scheme	...	2,57,31.93	...
95 Scheme for Central assistance for development of export infra & other allied activities	...	22,88.50	...
96 Catalytic Development Scheme	...	24,82.57	...
97 National Mental Health Programme	...	26.96	...
98 Conservation of Cereals & Mangroves	...	69.24	...

	(1)	(2)	(3)	(4)
99 PMGSY		...	2,01,77.82	...
100 National Animal Disease reporting system		...	5.00	...
101 Urban Sports Infrastructure Scheme		...	1,38.96	...
102 National family benefit		...	9,43.07	...
103 National Programme for prevention & control of Cancer, Diabetes & Cardiovascular diseases		...	67,50.00	...
104 Scheme for setting up of 6000 Model Schools @ Block level		...	23,32.95	...
105 Project Elephant		...	56.13	...
	<b>TOTAL</b>	<b>81,05,30.96</b>	<b>90,96,86.96</b>	<b>31,43,04.18<sup>(#)</sup></b>

(#) Net receipts after adjusting the amount of 'Deduct refunds' {₹(-) 1,89.25 lakh} was ₹31,41,14.93 lakh.

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**APPENDIX VI - DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES)**

| GOI Scheme | Implementing Agency (s)/Recipient | GOI Releases ^{\$} | | |
|--|---|----------------------------|------------|-------------|
| | | 2015-16* | 2014-15* | 2013-14* |
| | | (In lakhs of rupees) | | |
| (1) | (2) | (3) | (4) | (5) |
| 1 Mahatma Gandhi National Rural Employment Guarantee Scheme | Zilla Panchayats | ... | ... | 15,96,06.81 |
| 2 National Rural Drinking Water Program | Karnataka Rural Water Supply and Sanitation Agency | ... | ... | 8,43,70.35 |
| 3 Sarva Shiksha Abhiyan (SSA) | Sarva Shiksha Abhiyana Samithi – Karnataka | ... | ... | 6,53,71.33 |
| 4 Integrated Watershed Management Programme (IWMP) | Zilla Panchayats and State level nodal Agency | ... | ... | 5,88,63.52 |
| 5 Externally Aided Projects/Pass Through Assistance To All Metro Rail Corporation Under M/O.UD | Bengaluru Metro Rail Corporation Ltd. | ... | ... | 5,20,00.00 |
| 6 Rural Housing (IAY) | Zilla Panchayats | ... | ... | 4,96,80.61 |
| 7 National Rural Health Mission (NRHM) Centrally Sponsored | Karnataka State Health & Family Welfare Society | ... | ... | 4,40,72.25 |
| 8 Subordinate Debt to all Metro Rail Corporation under M/O.UD | BMRCL | ... | ... | 3,20,00.00 |
| 9 Member of Parliament Local Area Development Scheme | Deputy Commissioners | 1,60,00.00 | 1,82,50.00 | 1,96,00.00 |
| 10 National Mission on Micro Irrigation | State Micro Irrigation Committee, Karnataka | ... | ... | 1,73,30.28 |
| 11 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) | Rashtriya Madhyamik Shiksha Abhiyan | ... | ... | 1,28,82.63 |
| 12 National Food Security Mission | State Agriculture Management Agency and Karnataka State Seeds Corporation Limited | ... | ... | 1,27,73.36 |
| 13 National Horticulture Mission | Karnataka State Horticulture Mission Agency | ... | ... | 69,90.93 |
| 14 Central Rural Sanitation Scheme | State Water And Sanitation Mission, Karnataka Rural Water Supply & Sanitation Agency, | ... | ... | 65,94.68 |
| 15 AAJEEVIKA – Swaran Jayanti Gram Swarojkar Yojana SGSY/NRLM | Karnataka State Rural Livelihood Promotion Society | ... | ... | 62,53.44 |
| 16 Autonomous R&D Institution | Institute for Stem Cell Biology and Regenerative Medicine (inStem) | ... | ... | 55,00.00 |
| 17 National Aids Control Programme III | Karnataka State AIDS Prevention Society, Bengaluru | ... | ... | 51,80.83 |
| 18 Swarna Jayanti Shahari Rojgar Yojana (SJSRY)/National Urban Livelihood Mission (NULM) | Directorate of Municipal Administration | ... | ... | 36,56.12 |
| 19 Project Based Support to Autonomous Institutions | Central Manufacturing Technology Institute | ... | ... | 35,59.00 |
| 20 Social Security for Unorganised Workers (including Rashtriya Swasthya Bima Yojana) | Rashtriya Swasthya Bima Yojana Society | ... | ... | 31,58.36 |

| (1) | (2) | (3) | (4) | (5) |
|--------------|---|---|-------------------|--------------------|
| 21 | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) | Rural Development and Panchayati Raj | ... | 29,23.90 |
| 22 | Skill Development | Society for Karnataka Vocational Education and Training (KVET) | ... | 18,58.28 |
| 23 | Adult Education and Skill Development Scheme | Karnataka SLMA | ... | 15,75.20 |
| 24 | DRDA Administration | Zilla Panchayats | ... | 15,71.91 |
| 25 | Electronic Governance | Centre for e-Governance | ... | 14,76.89 |
| 26 | Crime and Criminal Tracking Network and System | Karnataka Computerization of Police Society | ... | 14,32.98 |
| 27 | National Mission on Bamboo | Karnataka Bamboo Development Agency | ... | 9,65.90 |
| 28 | Off Grid Drips | Karnataka Renewable Energy Development Limited | ... | 9,51.63 |
| 29 | Afforestation and Forest Management | State Forest Development Agency Karnataka | ... | 9,25.55 |
| 30 | Support to State Extension Programme for Extension Reforms | University of Agricultural Sciences, Bengaluru | ... | 8,71.90 |
| 31 | Capacity Building for Service Providers | Karnataka State Tourism Development Corporation Limited | ... | 8,27.63 |
| 32 | Investment in Debenture of State Land Development Banks | Karnataka State Cooperative Agriculture and Rural Development Bank Limited | ... | 8,00.00 |
| 33 | Support to National State Scheduled Tribes Finance and Development Corporations | Karnataka Scheduled Tribes Development Corporation Limited | ... | 8,00.00 |
| 34 | Mahila Samakhya | Mahila Samakhya Karnataka | ... | 7,90.99 |
| 35 | Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds | Karnataka State Seeds Corporation Limited, Krishi Vigyan Kendras and Universities | ... | 6,41.83 |
| 36 | Pradhan Mantri Gram Sadak Yojana (PMGSY) | Karnataka Rural Roads Development Agency (KRRDA) | ... | 5,00.00 |
| 37 | Other Schemes numbering NIL in 2015-16, NIL in 2014-15 and Seventy eight in 2013-14 | ... | ... | 11,27,21.91 |
| TOTAL | | 1,60,00.00 | 1,82,50.00 | 78,10,81.00 |

(\$) As per Government's decision to route the direct releases through the State Budget from 2014-15 onwards Central releases in respect of all other schemes have been received as grants, routed through the State Budget and accounted as grants under 1601– Grants-in-Aid to State Government.

(*) The above releases are as per the information available at the website of Controller General of Accounts, Government of India.

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**APPENDIX VII – ACCEPTANCE AND RECONCILIATION OF BALANCES IN RESPECT OF THE CLOSING SHOWN IN STATEMENT  
18 AND 21**

**ANNEXURE-A**

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Accountant General (A & E).

<i>Sl. No.</i>	<i>Head of Account &amp; Name of Institutions.</i>	<i>Number of Acceptances awaited</i>	<i>Earliest Year from which Acceptances are awaited</i>	<i>Amount Outstanding in respect of these items on 31<sup>st</sup> March 2016 (In lakhs of rupees)</i>
(1)	(2)	(3)	(4)	(5)
1	6215-01-190-2-86 Loans to Bangalore Water Supply and Sewerage Board	39	1977	36,82,92.56
2	6215-01-190-1-00 Loans to Karnataka Urban Water Supply and Drainage Board	30	1986	9,78.40
3	6216-02-201-1-00 Loans to Karnataka Housing Board	26	1990	29.24
4	6217-60-191-1-03 Loans to Bangalore Development Authority (For Repayment of HUDCO Loans)	29	1987	2,25,32.23
5	6220-01-190-1-00 Loans to Karnataka Film Industries Development Corporation	29	1987	42.24
6	6401-00-113-1-01 Loans to Karnataka Agro Proteins Limited	34	1982	70.00
7	6401-00-103-2-00 Loans to Karnataka State Seeds Corporation Limited	39	1977	1,59.04
8	6401-00-103-4-00 Loans to Karnataka State Co-operative Oil Seeds Growers Federation	24	1992	63.48
9	6852-02-190-3-00 Loans to Dandeli Steel and Ferro Alloys Limited	25	1991	30.71
10	6858-02-190-0-01 Loans to Karnataka Implements and Machinery Companies	32	1984	2,15.89
11	6858-02-190-0-04 Loans to Electro Mobile India Limited	35	1981	61.00
12	6858-04-190-1-02 Loans to Chamundi Machine Tools Limited	25	1991	2,21.64
13	6858-01-190-2-00 Loans to New Government Electric Factory	24	1992	2,02,79.43
14	6859-01-190-0-01 Loans to Karnataka Telecommunication Limited	20	1996	3,01.21
15	6851-00-200-1-00 Loans to Leather Industries Development Corporation Limited	9	2007	68.22
16	6853-60-190-1-01 Loans to Hutti Gold Mines	31	1985	3,01.81
17	6860-04-190-2-01 Loans to Mysore Sugar Company	23	1993	1,09,04.27
18	6860-60-212-1-00 Loans to Karnataka Soaps and Detergents Limited	33	1983	2,25.00
19	6885-01-190-3-00 Loans to Karnataka State Finance Corporation	31	1985	13,08.03
20	6860-60-600-3-00 Loans to Mysore Tobacco Company Limited	32	1984	3,87.77
21	7452-80-190-1-00 Loans to Karnataka State Tourism Development Corporation	35	1981	1,12.38
<b>Total</b>		<b>605</b>		<b>42,65,84.55</b>

## ANNEXURE-B

**Particulars of details/information awaited from Departmental/Treasury Officers in connection with reconciliation of balances.**

<i>Head of Account</i>	<i>Departmental Officers responsible for reconciliation and from details are awaited</i>	<i>Amount of Difference (In lakhs of rupees)</i>	<i>Earliest year to which the difference relates</i>	<i>Particulars of documents/details wanting</i>
(1)	(2)	(3)	(4)	(5)
<b>F Loans and Advances</b>				
<b>7610 Loans to Government Servants etc.,</b>				
201 House Building Advances	Respective Drawing and Disbursing Officers/ Treasury Officers	13.53	...	Want of Schedules
202 Advance for Purchase of Motor Conveyance	Respective Drawing and Disbursing Officers/ Treasury Officers	4.87	...	Want of Schedules
204 Advance for purchase of Computer	Respective Drawing and Disbursing Officers/ Treasury Officers	14.98	...	Want of Schedules
<b>I Small Savings, Provident Funds, etc</b>				
<b>(c) Other Accounts</b>				
<b>8011 Insurance and Pension Funds</b>				
102 Family Pension Funds	Director, KGID and	42.50	1998-99	Want of Schedules
105 State Government Insurance Fund	Administrator Small Savings, Bangalore	9,46,04.18	Prior to 1997-98	Want of Schedules
107 State Government Employees' Group Insurance Schemes		1,93.55	Prior to 1997-98	Want of Schedules
<b>J Reserve Funds</b>				
<b>(a) Reserve Fund Bearing Interest</b>				
<b>8115 Depreciation/ Renewal Reserve Funds</b>				
103 Depreciation Reserve Funds-Govt. Commercial Departments and Undertakings	Fund Administrators	(-) 0.29	2007-08	Want of Schedules
<b>(b) Reserve Funds not bearing Interest</b>				
<b>8229 Development and Welfare Funds</b>				
200 Other Development and Welfare Fund	Fund Administrators	1,18.35		Want of Schedules
<b>8235 General and Other Reserve Funds</b>				
103 Religious and Charitable Endowment Funds	Fund Administrators	4.52	2007-08	Want of Schedules
<b>K Deposits</b>				
<b>(a) Deposits bearing Interest</b>				
<b>8342 Other Deposits</b>				
120 Miscellaneous Deposits	District Treasury Officers	43,14.19	2003-04	Want of Schedules

**APPENDIX VII – ACCEPTANCE AND RECONCILIATION OF BALANCES IN RESPECT OF THE CLOSING SHOWN IN STATEMENT  
16 AND 21 – conclud.**

**ANNEXURE-B – conclud.**

**Particulars of details/information awaited from Departmental/Treasury Officers in connection with reconciliation of balances – conclud.**

<i>Head of Account</i>	<i>Departmental Officers responsible for reconciliation and from details are awaited</i>	<i>Amount of Difference (In lakhs of rupees)</i>	<i>Earliest year to which the difference relates</i>	<i>Particulars of documents/details wanting</i>
(1)	(2)	(3)	(4)	(5)
<b>(b) Deposits not bearing Interest</b>				
<b>8443 Civil Deposits</b>				
101 Revenue Deposits	District Treasury Officers	2,11.10	Prior to 1999-2000	Want of Schedules
103 Security Deposit	District Treasury Officer	2,19.33	1987-88	Want of Schedules
106 Personal Deposits	Deposits Administrators	7,44.54	Prior to 1999-2000	Want of Schedules
108 Public Works Deposits	Executive Engineers	37.34	1997-98	Want of Schedules
109 Forest Deposits	Forest Divisional Officers	82.41	1973-74	Want of Schedules
113 Deposits for Purchases etc., abroad	District Treasury Officer	(-) 0.69	2006-07	
116 Deposits under various Central and State Acts	Deposits Administrators	65.32	1999-2000	Want of Schedules
117 Deposits for work done for Public Bodies or Private individuals	Assistant Commissioners and Deputy Commissioners	52.98	1984-85	Want of Schedules
<b>8448 Deposits of Local Funds</b>				
101 District Funds	District Treasury Officers	12.34	2003-04	Want of Schedules
102 Municipal Funds	Treasury Officer, Bangalore (Urban)	3.29	1994-95	Want of Schedules
109 Panchayat Bodies Fund	Chief Accounts Officer and Treasury Officers	(-) 3,42.27	2006-08	Want of Schedules
111 Medical and Charitable Funds	District Treasury Officer	(-) 0.08	2000-01	Want of Schedules
<b>8449 Other Deposits</b>				
120 Miscellaneous Deposits	District Treasury Officers	4,22,16.25	Prior to 1998-99	Want of Schedules
<b>(c) Advances</b>				
<b>8550 Civil Advances</b>				
101 Forest Advances	Forest Divisional Officers	11.23	1973-74	Want of Schedules
<b>L Suspense and Miscellaneous</b>				
<b>(b) Suspense</b>				
<b>8658 Suspense Accounts</b>				
107 Cash Settlement Suspense Account	Executive Engineers	5,43.80	1997-98	Want of Schedules
<b>(c) Other Accounts</b>				
<b>8674 Security Deposits made by Government</b>				
101 Security Deposits made by Government	District Treasury Officer	(-) 1,11.71	2003-04	Want of Schedules

(1)		(2)	(3)	(4)	(5)
<b>M Remittances</b>					
<b>(a) Money Orders and Other Remittances</b>					
<b>8782 Cash Remittances and adjustments between officers rendering accounts to the same accounts officer</b>					
102	Public Works Remittances				
	I Remittances into Treasury	Executive Engineers	(-) 47,71.67 1997-98		Want of Schedules
	II Public Works Cheques	Executive Engineers	(-) 1,84,50.99 1997-98		Want of Schedules
	III Other Remittances- Items adjustable by Public Works	Executive Engineers	(-) 1,93,44.33 1997-98		Want of Schedules
	Items adjustable by Civil	Executive Engineers	71.23 1997-98		Want of Schedules
103	Forest Remittances				
	I Remittances into Treasury	Principal Chief Conservator of Forest	2,66.92 1973-74		Want of Schedules
	II Forest Cheques	Principal Chief Conservator of Forest	(-) 1.39 1973-74		Want of Schedules
	III Inter Divisional Transfer	Principal Chief Conservator of Forest	(-) 8.61 1973-74		Want of Schedules
	IV Book Transfer	Principal Chief Conservator of Forest	(-) 0.30 1973-74		Want of Schedules

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APPENDIX VIII (i) - FINANCIAL RESULTS OF IRRIGATION WORKS

| Sl. No. | Name of Project | Capital Outlay during the year | | | Capital Outlay to end of the year | | | Revenue Receipts during the year | | |
|---------|-----------------|--------------------------------|----------|-------|-----------------------------------|----------|-------|----------------------------------|-------------------|-------|
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct revenue (PW receipts) | Indirect receipts | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | | | | | | | | | | |
| | | | | | | | | | | |

| Revenue foregone/
remission of
revenue during the
year | Total
revenue
during the
year | Working expenses and maintenance
charges during the year | | | Net revenue excluding interest | | Interest on
capital
outlay | Net profit or loss after meeting interest | |
|---|--|---|----------|-------|---|--|----------------------------------|---|--|
| | | Direct | Indirect | Total | Surplus of revenue
over expenditure
(+) or excess of
expenditure over
revenue (-) | Rate percent on
capital outlay to
the end of the
year | | Surplus of revenue
over expenditure
(+) or excess of
expenditure over
revenue (-) | Rate percent on
capital outlay to
the end of the
year |
| (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) | (21) |
| | | | | | | | | | |
| | | | | | | | | | |

The material for financial results of Irrigation Projects was being collected from the proforma accounts (Administrative Accounts) prepared by the Accountant General. The preparation of proforma accounts of irrigation projects by the Accountant General was dispensed with effect from the year 1983-84 mainly due to delay in the receipt of material for the preparation of proforma accounts from the State Government. The State Government was apprised of the position and their views called for regarding the preparation of proforma accounts / furnishing material for the preparation of the proforma accounts. The State Government have stated that most of the irrigation projects have been transferred to the Government Companies viz. Krishna Bhagya Jala Nigam and Karnataka Neeravari Nigam Limited and that the preparation of annual administrative accounts in respect of the projects transferred to the Government Companies does not arise as they follow commercial accounting under the Companies Act. As regards the other projects under the control of Irrigation Department, the annual administrative accounts would be prepared by the Water Resources Department. The status of preparation of administrative accounts in respect of Irrigation Projects under the control of Water Resources Department is awaited (June 2016).

APPENDIX VIII (ii) - FINANCIAL RESULTS OF ELECTRICITY SCHEMES

Explanatory Notes

(a) Projects constructed by Government

(i) Ghataprabha Valley Power Development Project

The estimated cost of the project was ₹40.00 lakh. Construction of the project was taken up in 1969-70. The capital expenditure to end of 1976-77 was ₹23.94 lakh. No expenditure has been incurred thereafter.

(ii) Cauvery Valley Power Development Project – Kabini Dam Power House

The estimated cost of the project was ₹30.00 lakh. Construction of the project was taken up in 1970-71. The capital expenditure to end of 1972-73 was ₹6.18 lakh. No expenditure has been incurred thereafter.

(b) Projects that were taken up for Survey and Investigation by Government

The work relating to Survey and Investigation of Tungabhadra (Left Bank) Canal Power Station Scheme, Nethravathy Hydel Project, Aghanashini Hydel Project, Cauvery Hydel Project, Barapole Hydel Project, Sharavathi Tail-race Hydel Project, Varahi Hydel Project and Bedthi Hydel Project was transferred to Karnataka Power Corporation Limited in January 1972. Orders of Government for treating the capital outlay on these projects (₹1,33.57 lakh) as loan to and/or investment in the Corporation, are awaited (June 2016).

APPENDIX VIII (ii) - FINANCIAL RESULTS OF ELECTRICITY SCHEMES – conold.

2. Projects transferred to Karnataka Power Transmission Corporation Limited ^(@)

In addition to the outlay on the projects mentioned above, ₹17.44 crore representing the capital expenditure on Tungabhadra Hydroelectric Project (Left Bank), Munirabad and certain other projects are included in Government accounts. The projects were transferred to the former Karnataka Electricity Board. Government had ordered that the capital outlay on these projects should be treated as loan to the Board. However, no adjustments were made, as no provision had been made in the budget.

During the period 1976-77 to 1980-81, compensation (₹50.52 lakh) was paid to a private firm on acquiring Electricity Production Units from them. These units were transferred to the former Karnataka Electricity Board. Orders of Government for treating this expenditure as loan to the Board are awaited (June 2016).

3. Projects transferred to Karnataka Power Corporation Limited

Bhadra Hydro-electric Project, Sharavathy Valley Hydro-electric Project and Kalinadi Hydro-electric Project were transferred to the Karnataka Power Corporation Limited in 1970-71.

Government ordered in September 1971, that ₹1.25 crore, being the value of assets of Bhadra and Sharavathy Valley Hydro-electric Projects transferred to the Corporation should be treated partly as loan to the Corporation (₹70 crore) and partly as investment in the form of equity shares of the Corporation (₹55 crore).

In 1972-73 ₹1,02.58 crore only was adjusted as loan to the Corporation (₹70 crore) and as investment in the Corporation (₹32.58 crore). Balance of ₹22.42 crore was adjusted in 1975-76 as investment in the Corporation. Government have incurred expenditure of ₹1,22.90 lakh on these projects subsequent to their transfer to the Corporation, of which, ₹32.86 lakh was adjusted during 1976-77 as loan to the Corporation. Government Orders, for adjustment of balance of ₹90.04 lakh are awaited. Orders of Government for the adjustment of capital outlay on Kalinadi Hydro Electric Project (₹50.17 lakh) are awaited (June 2016).

(@) Formerly known as, Karnataka Electricity Board.

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016

Abstract (works costing both more than ₹1 crore and less than one crore)

(₹ in lakh)

| Period | | Irrigation | | Roads | | Buildings | | Bridges | | Others | | Total Amount involved |
|-----------|-------------------------|------------|----------------|-------------|-----------------|------------|-----------------|----------|-----------------|------------|-----------------|-----------------------|
| | | Amount | Numer of Works | Amount | Number of Works | Amount | Number of Works | Amount | Number of Works | Amount | Number of Works | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) |
| 2005-2010 | Cost of Works | 2,63.00 | 01 | ... | ... | 4,95.00 | 02 | ... | ... | 18,26.00 | 01 | 25,84.00 |
| | Progressive Expenditure | 2,29.96 | | ... | | 3,56.74 | | ... | | 18,08.06 | | 23,94.76 |
| 2010-2015 | Cost of Works | 83,77.19 | 43 | 11,45,05.27 | 174 | 1,89,91.32 | 39 | 45,18.80 | 14 | 1,35,24.84 | 35 | 15,99,17.42 |
| | Progressive Expenditure | 60,21.21 | | 6,03,12.93 | | 1,19,95.20 | | 18,67.71 | | 63,32.11 | | 8,65,29.16 |
| 2015-2016 | Cost of Works | 38,60.00 | 36 | 8,90,17.14 | 252 | 1,59,84.25 | 27 | 29,53.00 | 21 | 53,63.39 | 18 | 11,71,77.78 |
| | Progressive Expenditure | 8,75.13 | | 2,91,48.37 | | 32,81.84 | | 7,18.79 | | 18,38.18 | | 3,58,62.31 |

Note 1: Information contained in this appendix is based on the source material furnished by the 101 out of 108 Public Works Port and Inland Water Transport Department and Irrigation Divisions.

Note 2: Individual incomplete works under this appendix include the works commenced and the expenditure incurred during 2015-16 also.

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| PUBLIC WORKS DEPARTMENT, ELECTRICAL DIVISION, BENGALURU | | | | | | | | | | |
| 1. | Supply, errection, testing and commissioning (modernisation) of 2 Nos of 13 passenger mini tower and one No. of 13 passenger Elevator at Podium Block at V.V Center, Bengaluru | ₹1,10.00
CER No. 14/14-15 | January 2015 | July 2015 | 95 | 62.00 | 62.00 | 48.00 | | Work under progress |
| 2. | Supply, Errection, Testing & Commissioning of 2*1000 KVA HT substation & 1*750 KVA DG set with AMF panel, L.T districtribution panel, raising mains busducts at V.V Centre, Bengaluru | ₹3,25.00
CER No. 109/14-15 | May 2015 | November 2015 | 95 | 1,93.53 | 1,93.53 | ... | ... | Work under progress |
| 3. | Supply Errection, Testing and Commissioning of 750 KVA diesel generator set at High Court Building, Bengaluru. | ₹1,00.00
CER No. 64/13-14 | October 2015 | February 2016 | 90 | ... | ... | ... | ... | Bill received |
| 4. | Providing of 4 numbers, 8 people capacity lifts in Residential Complex of Judicial Block No. J1A, J1B, J1C and J1D at Koramangala, Bengaluru. | ₹1,00.00
CER No. 09/14-15 | March 2015 | September 2015 | 95 | 85.60 | 85.6 | 14.40 | ... | Work under progress |
| 5. | Providing of 2 numbers 13 passenger elevators to Annex Building at City Civil Court Complex, Bengaluru | ₹1,00.00
CER No. 11/15-16
Dated 14.05.2015 | March 2016 | July 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 6. | Improvements to Nalluru village Jyothigowdanapura via Basavanakatte Maramma Temple from ch 0.00 to 7.10 km in Chamrajnagar Taluka | ₹4,00.00
CER No. 433/13-14 | May 2014 | October 2014 | 45 | 1,85.90 | 1,85.90 | 1,09.68 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|---|---|---|----------------|---------------|-----|---------|---------|---------|------|---------------------|
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, CHAMRAJANAGAR | | | | | | | | | | |
| 7. | Improvements to Veeranapura-Harave-Heggavadi in Chamrajnagar Taluka | ₹3,00.00
CER No. 185/13-14 | May 2014 | December 2014 | 60 | 1,54.49 | 193.50 | 52.19 | ... | Work under progress |
| 8. | Improvements to Yelandur – Gundlupet SH-81 road from ch 50.00 to 52.00 km and 55.00 to 55.50 km in Gundlupet Taluka | ₹2,50.00
CER No. 1022/15-16 | January 2016 | May 2016 | 10 | 19.67 | 19.67 | 81.00 | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, HAVERI | | | | | | | | | | |
| 9. | Construction of Bridge near Suraleshwara in Hangal Taluk of Haveri District (I No.14662) | ₹1,50.00
GO No: PWD-73/RDF/2012
Dtd: 04.12.2012 | September 2013 | October 2015 | 60 | 84.20 | 84.20 | 65.80 | ... | Work under progress |
| 10. | Construction of Bridge at km 1.90 on Baichavalli to Negavanagiroad in Hangal Taluk of Haveri District (I No. 37267) | ₹1,15.00
GO No: 73(pw)
Dtd 09.05.15 | July 2015 | April 2016 | 85 | 16.93 | 16.93 | 98.07 | ... | Work under progress |
| 11. | Improvements to Totadayallapur to Masur-Guttal link road from km 4.00 to 5.00 & 10.50 to 14.00 in Haveri Taluka (WI No.41578) | ₹2,50.00
Appendix-E-2014-15 | September 2015 | May 2016 | 80 | 2,07.12 | 2,07.12 | 42.88 | ... | Work under progress |
| 12. | Improvements to Yalagachcha – Konantambagi road from km 0.00 to 6.00 in Haveri Taluka (WI No.41620) | ₹3,00.00
Appendix-E-2014-15 | October 2015 | July 2016 | 85 | 2,45.96 | 2,45.96 | 54.04 | ... | Work under progress |
| 13. | Improvements to A.P.M.C to Ganajur road km 0.00 to 2.00 in Haveri Taluka(WI No.41055) | ₹2,00.00
Appendix-E-2014-15 | September 2015 | June 2016 | 82 | 81.95 | 81.95 | 1,18.05 | ... | Work under progress |
| 14. | Improvements to Yalagachcha to Shiramapur road km 0.00 to 3.70 in Haveri Taluka (WI No.41619) | ₹1,50.00
Appendix-E-2014-15 | November 2015 | August 2016 | 81 | 1,22.67 | 1,22.67 | 27.33 | ... | Work under progress |
| 15. | Improvements to Ekkumbi-Molakalmur SH road to Birur-Sammasagi SH link road km 0.00 to 6.00 in Haveri Taluka (WI No. 40801) | ₹3,00.00
Appendix-E-2014-15 | October 2015 | July 2016 | 90 | 1,95.18 | 1,95.18 | 1,04.82 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 16. | Improvements to Kusanur-Bidaragaddi road km 2.80 to 7.50 in Hangal Taluka (WI No.41852) | ₹2,00.00
Appendix-E-2014-15 | October 2015 | July 2016 | 90 | ... | ... | 2,00.00 | ... | Work under progress |
| 17. | Improvements to Didagur-Tilavalli road km 4.00 to 6.50 in Hangal Taluka (WI No. 42381) | ₹2,00.00
Appendix-E-2014-15 | October 2015 | July 2016 | 75 | 90.04 | 90.04 | 1,09.96 | ... | Work under progress |
| 18. | Improvements to Ekkumbi-Molakalmur SH road to Hosaaladakatti Honkan link road & Didagur Tilavalli road & Byadagi Tilavalli road & Adur Kanchinegalur road in Hangal Taluka (WI No.46036) | ₹3,00.00
Appendix-E-2014-15 | October 2015 | July 2016 | 92 | ... | ... | 3,00.00 | ... | Work under progress |
| 19. | Improvements to Adur-Neeralagi road km 8.43 to 10.96 in Hangal Taluka (WI No.41877) | ₹2,00.00
Appendix-E-2014-15 | September 2015 | June 2016 | 87 | 1,72.69 | 1,72.69 | 27.31 | ... | Work under progress |
| 20. | Improvements to Hirekerur Masur road via Nidnegilu Tippaikoppa km in Hirekerur Taluka (WI No.49960) | ₹1,50.0
2014-15 Appendix-E | October 2015 | October 2016 | 25 | ... | ... | 1,50.00 | ... | Work under progress |
| 21. | Improvements to Haranagiri to Bagalkote BB road in Ranebennur Taluka (WI No.41467) | ₹2,75.00
Appendix-E-2014-15 | November 2015 | August 2016 | 80 | 30.00 | 30.00 | 2,45.00 | ... | Work under progress |
| 22. | Improvements to Byadagi-Rattihalli road in Ranebennur Taluka (WI No. 41774) | ₹1,80.00
Appendix-E-2014-15 | October 2015 | July 2016 | 88 | 50.00 | 50.00 | 1,30.00 | ... | Work under progress |
| 23. | Construction of Bridge on Hireyar Canal Tilavalli village limit in Hangal Taluka (44078) | ₹1,20.00
Appendix-E-2014-15 | January 2016 | October 2016 | 62 | ... | ... | 1,20.00 | ... | Work under progress |
| 24. | Construction of Bridge at km 10.49 on Adur- Neeralagi road in Hangal Taluka (49712) | ₹1,20.00
Appendix-E-2014-15 | February 2014 | December 2015 | 35 | ... | ... | 1,20.00 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|---|--|--|---------------|--------------|-----|---------|---------|---------|------|----------------------|
| 25. | Construction of Interior Stadium at Ranebennur | ₹2,00.00
Appendix-E-2012-13
P No 138, SI No 28 | April 2015 | March 2016 | 80 | 1,43.16 | 1,43.16 | 1,56.84 | ... | Work under progress |
| 26. | Improvements to Taluk Stadium at Ranebennur | ₹1,00.00
Appendix-E-2012-13
P No 138, SI No 29 | | | | | | | | |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, KODAGU, MADIKERI | | | | | | | | | | |
| 27. | Reconstruction of Bridge across at Madikeri-Kutta rd km 80.00 to 81.50 in V.Pet Tk | ₹1,50.00
Appendix-E- 2013-14 | August 2014 | March 2015 | 50 | 41.90 | 68.58 | 39.52 | ... | Work under progress |
| 28. | Concrete road Konanur-Makutta road km 42.73 to 44.00 in (Nanjarayapatna to Valnur) | ₹1,20.00
Appendix-E-2013-14 | July 2014 | January 2015 | 98 | 1.36 | 1,17.60 | ... | ... | Work near completion |
| 29. | Improvements to Virajpet-Byndoor rd km 74.15 to 75.13 (SH-27) | ₹1,00.00
Appendix-E- 2013-14 | March 2014 | January 2015 | 98 | 91.22 | 91.22 | ... | ... | Work near completion |
| 30. | Improvements to Madikeri-Kutta rd km 55.50 to 58.40 & 62.00 to 62.90 in V. Pet Tk (2592) | ₹1,00.00
Appendix-E-2010-11 | July 2011 | April 2012 | 98 | 1,10.32 | 1,10.32 | ... | ... | Work near completion |
| 31. | Concrete rd at Bramhagiri Ghat rd Hunsur-Thalacauvery, Madikeri-Kutta rd, Virajpet-Byndoor rd in selected reaches (4721) | ₹4,78.00
Appendix-E-2011-12 | February 2012 | May 2012 | 98 | 23.21 | 5,35.49 | ... | ... | Work near completion |
| 32. | Improvements to Madikeri-Kutta rd km 79.50 to 84.40 in selected reaches | ₹1,00.00
340/10-11 | October 2011 | April 2012 | 95 | 20.05 | 86.06 | ... | ... | Work near completion |
| 33. | Improvements to Madikeri-Kutta rd km 51.30 & 55.90 & 76.00 to 86.358 in V.Pet Tk | ₹7,07.00
PWD:649:CRM:2011 Dtd 13.06.2012
CER 108/2012-13 | February 2013 | August 2013 | 80 | ... | 5,10.69 | 1,96.31 | ... | Work under progress |
| 34. | Concrete road & reasphalting to Madikeri-Kutta rd km 32.00 to 37.50 in V.Pet Tk | ₹4,00.00
Appendix-E-2012-13 | December 2011 | October 2012 | 40 | 73.81 | 3,45.72 | ... | ... | Work under progress |
| 35. | Improvements to Madikeri-Bhagamandala rd km | ₹1,40.00
533/2013-14 | February 2015 | August 2015 | 90 | ... | 1,26.94 | ... | ... | Work under progress |
| 36. | Improvements to Bhagamandala-Karikeri rd km 16.00 to 25.00 | ₹1,00.00
Appendix-E- 2010-11 | December 2011 | October 2012 | 98 | ... | 85.43 | ... | ... | Work near completion |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction
(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|--|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|----------------------|
| | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 37. | Improvements to Gopalapura-Banavara-Hebbale-Alur Siddapura rd km 0.00 to 14.00 | ₹1,20.00
Appendix-E-2011-12 | February 2012 | June 2012 | 98 | ... | 1,08.45 | ... | ... | Work near completion |
| 38. | Reasphalting & Widening to Ponnampet-Echur-Hathur rd km 0.00 to 5.00 & 9.60 to 10.80 | 1,25.00
Appendix_E-2011-12 | October 2012 | August 2013 | 98 | ... | 139.59 | ... | ... | Work near completion |
| 39. | Renewal to Madapura-Biligeri-Kirgandur-Thakeri-Hanagallu road km 0.00 to 9.00 & 12.50 to 13.60 | ₹1,20.00
Appendix-E-2013-14 | November 2014 | September 2015 | 80 | 66.87 | 70.11 | ... | ... | Work under progress |
| 40. | Construction to ITI training center building at Alur Siddapur, 2 nd phase | ₹3,00.00
Appendix-E-2009-10 | March 2010 | March 2012 | 89 | 31.72 | 2,19.79 | 48.49 | ... | Work under progress |
| 41. | Construction of Stadium at Alur Siddapur | ₹1,07.98
279/11-12
Dtd 16.08.2012 | November 2012 | May 2013 | 40 | ... | 68.71 | 39.27 | ... | Work under progress |
| 42. | Construction of Judge qts at Madikeri | ₹1,00.00
PWD/374/BMS/2010
Dtd 15.02.2011 | March 2014 | March 2015 | 50 | ... | 33.80 | ... | ... | Work under progress |
| 43. | Construction of Judge qts at Ponnampet | ₹1,00.00
Appendix-E-2012-13 | August 2013 | April 2015 | 60 | ... | 34.99 | ... | ... | Work under progress |
| 44. | Construction of Additional Civil Judge & JMFC qts at Somwarpet | ₹1,12.00
CER 199/11-12 | April 2012 | February 2013 | 95 | 10.00 | 1,08.87 | ... | ... | Work near completion |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, RAMANAGARA | | | | | | | | | | |
| 45. | Construction of Civil Judge & Additional Judge (Junior Division) quarters at Channapatna town | ₹2,00.00
CER No. 226/2011-12 | November 2012 | November 2013 | 95 | 1,74.12 | 1,95.18 | 21.06 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|--|---|------------------------------------|----------------|----------------|-----|----------|----------|-------|------|---------------------|
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, RAMANAGARA | | | | | | | | | | |
| 46. | Improvements to selected remetaling to Channapatna Sheethalavadi road at Ch 21.00 to 34.00 km in Kanakapura Taluka | ₹3,00.00
CER No. 438/2013-14 | May 2014 | February 2015 | 96 | 3,17.61 | 3,25.20 | 8.00 | ... | Work under progress |
| 47. | Improvements to Kodihalli Sathanur road & Channapatna Sathanur road at Ch 27.70 to 28.40 km | ₹8,10.00
CER No. 111/2013-14 | March 2013 | September 2014 | 90 | 5,82.96 | 6,12.96 | 30.00 | ... | Work under progress |
| 48. | Widening of Hunasanahalli Chikkahalli (SH-3) road from Ch 17.40 to 18.50 km at Kodihalli village limits in Kanakapura Taluk and widening of Kodihalli Sathanur road MDR Ch 0.00 to 3.00 km in Kanakapura Taluka | ₹10,00.00
CER No. 14114/2013-14 | March 2014 | March 2015 | 90 | 5,08.37 | 5,98.37 | 90.00 | ... | Work under progress |
| 49. | Construction of Civil Judge (Jr Dn) & Additional Civil Jr Judge on Court Complex at Channapatna Town | ₹12,48.00
CER No. 225/2013-14 | November 2012 | November 2014 | 95 | 11,18.80 | 12,00.00 | 45.00 | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, CHIKKABALLAPUR | | | | | | | | | | |
| 50. | Improvements to SH-58 to State Border via D. Palya, Hunasenahalli Road from ch 30.00 to 33.30 km in Gowribidanur Taluk | ₹1,00.00
CER No. 477/2013-14 | September 2014 | January 2015 | 50 | ... | 36.37 | ... | ... | Work under progress |
| 51. | Improvements from Sidlaghatta to B.B road via Palicherlu road from ch 2.50 to 7.50 km in Sidlaghatta Taluk | ₹1,50.00
CER No. 568/2015-16 | March 2016 | September 2016 | 20 | ... | 2.01 | ... | ... | Work under progress |
| 52. | Improvements to Kaiwara Enigadele road from ch 1.00 to 3.50 km (ch 0.30 to 3.45 km) in Chintamani Taluk | ₹1,50.00
CER No. 653/2015-16 | January 2016 | July 2016 | 15 | ... | 43.67 | 24.35 | ... | Work under progress |
| 53. | Improvements to Kaiwara Enigadele road from ch 7.00 to 8.50 km (ch 6.60 to 9.10 km) in Chintamani Taluk | ₹1,25.00
CER No. 652/15-16 | January 2016 | July 2016 | 60 | ... | 36.89 | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016- contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 54. | Re-ashphalting from Yellodu to join Vatadahosahalli Nagaragere road from ch 0.00 to 2.00 and 3.60 to 5.35 km in Gowribidanur Taluk | ₹1,00.00
CER No. 662/2015-16 | March 2016 | September 2016 | 15 | ... | 15.00 | 25.77 | ... | Work under progress |
| 55. | Construction of Assistant Executive Engineer Office in the site of 1 acres vide survey no. 49 at Chintamani Town issued by Revenue Department | ₹1,00.00
CER No. 98/14-15 | March 2015 | February 2016 | 5 | 0.18 | 0.44 | ... | ... | Work under progress |
| 56. | Construction of first floor to existing court building at Chintamani | ₹2,20.00
CER No. 438/2009-10 | November 2010 | October 2012 | 95 | 1,78.27 | 1,78.45 | ... | ... | Work under progress |
| 57. | Construction of Additional first & second floor over existing Court Complex at Chickballapur | ₹6,00.00
CER No. 39/2014-15 | March 2015 | July 2016 | 80 | 1,29.95 | 5,32.33 | ... | ... | Work under progress |
| 58. | Construction of F.T.C Quarters at Chintamani | ₹1,10.00
CER No. 110/2014-15 | July 2015 | May 2016 | 10 | 0.18 | 1.52 | ... | ... | Work under progress |
| 59. | Improvements to road from Bagalkote Biligiriranganabetta SH-27 in under chikkamagaluru town (Bolarameshwara Temple to Hiremagalur road) | ₹5,00.00
CER No. 32/12-13 | February 2014 | March 2015 | 88 | ... | 4,40.20 | 1,31.02 | ... | Work under progress |
| 60. | Improvements to road from Bagalkote Biligiriranganabetta road SH-57 from Gargi School to Sri Shanideva Temple at Chikkamagaluru Town in Chikkamagaluru Taluk | ₹4,00.00
CER No. 325/12-13
30.03.2013 | May 2014 | March 2015 | 13 | ... | 51.26 | 3,85.34 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|--|--|---|------------------|-------------------|-----|-------|---------|---------|------|---------------------|
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, CHIKKAMAGALURU | | | | | | | | | | |
| 61. | Improvements to road from Bagalkote Biligiriranganabetta road SH-57 from Sri Shanideva Temple to Hiremagalur at Chikkamagaluru town in Chikkamagaluru Taluk | ₹3,94.00
CER No. 324/12-13
27.03.13 | May
2014 | March
2015 | ... | ... | 1.06 | 4,12.99 | ... | Work under progress |
| 62. | Improvements to road from NH-206 Kadur to Hirenallur, Ajjampura, Yaraganahalli, via near NH-13 join Holalkere SH-153 in ch 28.50 to 33.50 km in Tarikere Taluk | ₹3,00.00
CER No. 482/15-16 | November
2015 | May
2016 | 14 | ... | 41.31 | 2,57.95 | ... | Work under progress |
| 63. | Improvements to road from Jannapura Vanaguru SH-107 in km 0.00 to 7.00 in Mudigere Taluk | ₹4,00.00
CER No. 515/13-14
07.02.2014 | May
2014 | March
2015 | 93 | ... | 3,72.72 | 36.59 | ... | Work under progress |
| 64. | Improvements to Basavanahalli main road (km 0.00 to 0.80) in Chikkamagaluru Taluk (WI No: 9220/11-12) | ₹1,75.00
711/11-12 | July
2012 | March
2013 | 90 | 38.03 | 1,18.90 | 27.48 | ... | Work under progress |
| 65. | Improvements to road from Balehonnur Magundi km 4.30 to 8.00 in N.R Pura Taluk | ₹2,00.00
CER No. 437/14-15 | March
2015 | September
2015 | 90 | 17.44 | 1,66.19 | 32.11 | ... | Work under progress |
| 66. | Improvements to road from Begar Meega Kigga km 0.00 to 2.85, 4.50 to 8.00 in Sringeri Taluk | ₹1,50.00
CER 687/15-16 | October
2015 | April
2016 | 17 | ... | 25.90 | 1,31.73 | ... | Work under progress |
| 67. | Improvements to road from old Chikkamagalur to N.R Pura road km 0.00 to 6.00 in N.R Pura Taluk | ₹1,20.00
CER 690/15-16 | October
2015 | April
2016 | 54 | ... | 64.40 | 55.14 | ... | Work under progress |
| 68. | Improvements to road from Hariharapura Chavalmene km 9.00 to 14.00 in Koppa Taluk | ₹1,50.00
CER 689/15-16 | October
2015 | April
2016 | 50 | ... | 74.23 | 85.98 | ... | Work under progress |
| 69. | Improvements to road from Marasanige- Kalasa- Kelagur- Balehole km 0.00 to 7.00 in Mudigere Taluk | ₹3,00.00
CER 705/15-16 | November
2015 | May
2016 | 48 | ... | 1,45.00 | 1,69.74 | ... | Work under progress |
| 70. | Improvements to K.M road to Bettagere Gutti Mularahalli to Byduvalli in selected reaches in Mudigere Taluk | ₹1,75.00
289/10-11 | June
2013 | April
2014 | 98 | 34.00 | 1,37.82 | 9.78 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 71. | Reconstruction of Bridge at Kadur Kaingada SH-64 km 38.20 near Kathrimaramma Temple in Chikkamagaluru Taluk | ₹1,50.00
CER 27(T) 12-13 | July 2015 | January 2016 | 62 | ... | 92.63 | 56.34 | ... | Work under progress |
| 72. | Reconstruction of Bridge at NH-206 Kadur to Maravanji on Belagur Srirampura km 1.00 in Kadur Taluk | ₹1,00.00
CER 24/13-14 | December 2014 | September 2015 | 38 | ... | 37.64 | 68.93 | ... | Work under progress |
| 73. | Improvements to road from NH-206 to join Tarikere- Hosadurga SH-24 near Sokke via Koratikere, Nagavangala, Baggavalli from ch 9.10 to 10.80 km in Tarikere Taluk | ₹1,00.00
18.05.2015 | July 2015 | February 2016 | 37 | ... | 26.98 | 96.22 | ... | Work under progress |
| 74. | Construction of office room, kitchen room, water supply & electrification work to Chikkamagaluru jail 2 nd stage in Chikkamagaluru | ₹1,50.00
CER/212
09.03.2012 | February 2013 | December 2013 | 35 | 10.89 | 42.12 | 76.86 | ... | Work under progress |
| 75. | Construction of Mini Vidhana Soudha at Koppa in Koppa Taluk | ₹4,00.00
215/11-12 | May 2012 | May 2013 | 96 | 56.25 | 3,29.75 | 62.97 | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, MYSURU | | | | | | | | | | |
| 76. | Improvements to road from SH-84A & 84B (Varuna-Hosakote-Suttur road) at Nanjangud Taluka (from ch 14.75-16.20 km) | ₹2,00.00
CER No. 82/12-13 | March 2012 | September 2013 | 70 | 1.52 | 24.70 | 1,05.58 | ... | Work under progress |
| 77. | Improvements to road from Tayuru to join Sira Nanjangudu SH-84 via Biriundi Konthaiahnahundi | ₹2,00.00
CER No. 802/13-14 | May 2014 | November 2014 | 32 | 59.50 | 59.74 | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|--|---|--|---------------|---------------|-----|---------|---------|---------|------|---------------------|
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, MYSURU | | | | | | | | | | |
| 78. | Improvements to road from Talakadu Police Station Circle to Vidyanatheswara Temple and Cauvery River in T. Narasipura Taluka | ₹4,30.00
CER No. 812/2013-14 | October 2014 | July 2015 | 80 | 1,91.19 | 1,91.63 | 1,28.28 | ... | Work under progress |
| 79. | Improvements to road from Talakadu Police Station Circle to Vaidyanatheswara Temple and Cauvery River in T. Narasipura Taluk | ₹4,95.00
CER No. 813/13-14 | October 2014 | July 2015 | 40 | 0.71 | 0.71 | 53.92 | ... | Work under progress |
| 80. | Improvements to road from Muguru Bannahalli Hundi, ch 0.00 to 16.15 km in T. Narasipura Taluk | ₹6,50.00
CER No. 92/13-14 | August 2014 | May 2015 | 90 | 4,45.35 | 5,46.04 | ... | ... | Work under progress |
| 81. | Improvements to road from Hullahalli- Beerval to SH-57 via Duggahalli Shettahalli Kappasoge in Nanjangud Taluka | ₹3,00.00
CER No. 682/2015-16
Dtd 13.07.15 | January 2016 | July 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 82. | Improvements to road from Kavalande- Kollegala to SH-57 from ch 2.06-3.00 km | ₹1,00.00
CER No. 724/2015-16
Dtd 15.07.15 | November 2015 | February 2016 | 46 | 43.75 | 43.75 | 23.10 | ... | Work under progress |
| 83. | Improvements to road from B.N road to Badanavalu- Hemmaragala Somahalli via Kadubinakatte Kuruhatti from ch 0.00-3.00 km | ₹2,00.00
CER No. 1081/2015-16
Dtd 20.07.2015 | November 2015 | May 2016 | 35 | ... | ... | 73.80 | ... | Work under progress |
| 84. | Improvements to road & Asphaltting Sinduvalli- Kallalli road at Mysuru Taluka | ₹2,50.00
CER No. 823/2015-16
Dtd 23.07.2015 | November 2015 | May 2016 | 80 | ... | ... | 2,11.80 | ... | Work under progress |
| 85. | Improvements to road & Asphaltting Mysuru to Manadavadi road- D. Salundi, Udboor, Sinduvalli via Dadadahalli road at ch 4.32-5.20 & 5.42-7.86 km at Mysuru Taluka | ₹2,50.00
CER No. 1055/2015-16
Dtd 05.08.2015 | January 2016 | July 2016 | 95 | 0.26 | 0.26 | 2,41.29 | ... | Work under progress |
| 86. | Improvements to road & Asphaltting Rayanakere- Belavadi road (via Yadahalli) at Mysuru Taluk | ₹3,00.00
CER No. 804/2015-16
Dtd 23.07.2015 | January 2016 | July 2016 | 25 | ... | ... | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 87. | Improvements to road Kadakola-Jayapura road from ch 0.00-2.80 & 3.25-4.50 km at Mysuru Taluka | ₹5,00.00
CER No. 842/2015-16
Dtd 23.07.2015 | November 2015 | May 2016 | 75 | ... | ... | 2,83.21 | ... | Work under progress |
| 88. | Improvements to road from NH-212 Ch 222.80 to (near Megalapura) Hosahalli-Siddaramanahundi- Yadakola via join to Varuna Hosakote road in Mysuru Taluka (from ch 6.90-11.80 km) | ₹5,78.00
CER No. 1296/2015-16
Dtd 23.07.2015 | January 2016 | July 2016 | 40 | ... | ... | 1,90.00 | ... | Work under progress |
| 89. | SH-84 road Alumbur Manti via Bagalkote Biligiriranganabetta join to SH-57 Sira Nanjangud from ch 0.00-0.60 & 1.85 - 3.0 km in Nanjangud Taluka | ₹2,00.00
CER No. 574/2015-16
Dtd 14.07.2015 | January 2016 | July 2016 | 30 | ... | ... | 21.16 | ... | Work under progress |
| 90. | Improvements to road and village limited drain Dasanoor-Doddahomma- Chikkahomma via Thoravalli road from ch 2.00-2.50, 3.20-4.20 & 5.80-6.40 km | ₹2,00.00
CER 586/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 60 | ... | ... | 1,59.14 | ... | Work under progress |
| 91. | Improvements to road from B.N road to Kodanahalli-Somewshwarapura- Kumbarahalli-Marashettahalli via Lalitadripura road at Mysuru from 0.00-4.90 km | ₹4,00.00
CER No. 659/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 80 | ... | ... | 3,32.91 | ... | Work under progress |
| 92. | Improvements to road from B.N Road to Kodanahalli-Someshwarapura- Kumbarahalli-Marashettahalli via Lalitadripura road at Mysuru | ₹4,00.00
CER No. 588/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 20 | ... | ... | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|--|---------------|------------|-----|---------|---------|---------|------|---------------------|
| 93. | Improvements to road from SH-84 to Gonahalli-Kiragunda-Kamahalli- Hadya-Karepura-Jannur – Bagali- Muguru via join to NH-212 in Nanjangud Taluk | ₹2,50.00
CER No. 1098/2015-16
Dtd 27.08.2015 | November 2015 | May 2016 | 75 | ... | ... | 1,60.18 | ... | Work under progress |
| 94. | Improvements of road to Ahalya village to Gowdarahundi via join Hullalli at Nanjangud Taluka from ch 0.00-4.00 km | ₹3,00.00
CER No. 645/2015-16
Dtd 14.07.2015 | January 2016 | July 2016 | 25 | 0.28 | 0.28 | 73.47 | ... | Work under progress |
| 95. | Improvements of road to Mysuru-T. Narasipura road to Duddagere-Hosahalli via join to Kuppegala road at Mysuru Taluk from ch 0.00-0.54 km & 1.40-4.00 km | ₹2,30.00
CER No.658/2015-16
Dtd 14.07.2015 | January 2016 | July 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 96. | Construction of supporting wall Mysuru- Kuppegala- Hosahalli-Siddaramanahundi via join to Kadavekattehundi at Mysuru Taluk | ₹2,00.00
CER No. 1104/2015-16
Dtd 27.08.2015 | November 2015 | May 2016 | 52 | ... | ... | 1,15.67 | ... | Work under progress |
| 97. | Improvements of road from Kadokola- Chikkahalli road from ch 13.20-19.20 km at Mysuru Taluka | ₹4,96.00
CER No. 656/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 95 | 2,91.00 | 2,91.00 | 2,41.88 | ... | Work under progress |
| 98. | Improvements of road from Dandikere road- Pillahalli-Varakodu- Hosahundi-Badagalundi- Mellahalli via join to Halikerehundi road from ch 6.00-13.60 km road at Mysuru Taluka | ₹4,45.00
CER No. 646/2015-16
Dtd 29.07.2015 | November 2015 | May 2016 | 95 | ... | ... | 4,60.40 | ... | Work under progress |
| 99. | Improvements to road to NH-212 Chikkahalli- Bhugatahalli via join to NH-33 (Koratagere-Bavali road) from Ch 0.00-3.00 km Mysuru Taluka | ₹3,00.00
CER No. 657/2015-16
Dtd 14.07.2015 | October 2015 | April 2016 | 47 | 1,36.02 | 1,36.02 | ... | ... | Work under progress |
| 100. | Improvements to road from K.R.S- Hotahalli- Ranyanakere-Udboora- Hullahalli from ch 36.15-46.40 km at Mysuru Taluka | ₹1,50.00
CER No. 576/2015-16
Dtd 14.07.2015 | January 2016 | July 2016 | 95 | ... | ... | 1,52.28 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 101. | Improvements to road to Madahalli- Alaganchi via Davanuru- Badanavalu join road at Nanjangud Taluka | ₹2,00.00
CER No. 575/2015-16
Dtd 14.07.2015 | October 2015 | April 2016 | 75 | 1,11.20 | 1,11.20 | 84.05 | ... | Work under progress |
| 102. | Improvements to road from Hosakote- Thummunerale via join to Maradihundi (SH-84a) road from ch 0.00-5.00 km | ₹1,50.00
CER No. 655/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 80 | ... | ... | 1,23.55 | ... | Work under progress |
| 103. | Improvements of road from Devalapura village to Someshwarapura link road in Mysuru Taluka | ₹2,50.00
CER No. 828/2015-16
Dtd 29.07.2015 | November 2015 | May 2016 | 25 | ... | ... | 69.35 | ... | Work under progress |
| 104. | Improvements of road from Jaki quarters to Lalithadripura via join to BHA road in Mysuru Taluk at Ch 1.75-9.00 km | ₹3,80.00
CER No. 587/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 95 | 3,73.60 | 3,73.60 | ... | ... | Work under progress |
| 105. | Improvements to SH-84 road Gonahalli- Kirugunda- Kamahalli- Hadya- Karepur- Jannur- Bagali via join to Muguru NH-212 in Sira- Nanjangud Taluka | ₹3,47.00
CER No. 589/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 75 | ... | ... | 2,77.01 | ... | Work under progress |
| 106. | Improvements to road Ayarahalli- Biligere Marappana Temple via join to Hadinaru at Nangangudu Taluka from ch 0.00-5.50 km | ₹3,00.00
CER No. 644/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 95 | ... | 0.22 | 3,25.61 | ... | Work under progress |
| 107. | Construction of the supporting tanks SH to District roads to Varuna Constintence | ₹2,00.00
CER No. 590/2015-16
Dtd 14.07.2015 | January 2016 | July 2016 | 20 | ... | ... | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|--|---------------|---------------|-----|---------|---------|-----|------|---------------------|
| 108. | Improvements to road from B.M road to Kattekoppalu – Hegguru-Kempogowdanakoppalu – Menasikyathanahalli via join to Doddamulagudu from ch 2.44-3.50 km at T. Narasipura Taluka | ₹1,00.00
CER No. 818/2015-16
Dtd 13.07.2015 | November 2015 | February 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 109. | Improvements to road from Talakadu Vijayapura- Helesalu road to T. Megadagalli, Kalabasavanahundi via Mudukatore- Holesalu road ch 0.00-7.10 km | ₹4,00.00
CER No. 813/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 110. | Improvements to road from Talakadu- Vijayapura- Holesalu road to Hosa Kukkuru-Kurubaluhundi- T. Bettahalli via join to Madapura- Talakadu-Saraguru hand post road ch 0.00-4.20 km (village road) | ₹2,00.00
CER No. 1079/2015-16
Dtd 12.08.2015 | November 2015 | May 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 111. | Improvements to road from Sira-Nanjangud to (Chikkamulagudu) Doddamulagudu via join to Gamanhalli road ch 0.00-4.50 km (village road) | ₹1,80.00
CER No. 820/2015-16
Dtd 09.07.2015 | November 2015 | May 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 112. | Improvements to road S-3 from Kolattur- Sigodipura via join to Chidarahalli road ch 0.00-5.00 km at T. Narasipura Taluka | ₹2,50.00
CER No. 923/2015-16
Dtd 12.08.2015 | November 2015 | May 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 113. | Improvements to road from Talakadu to Kurubaluhundi join road ch 0.00-2.00 km at T. Narasipura Taluka | ₹1,00.00
CER No. 816/2015-16
Dtd 13.07.2015 | November 2015 | February 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 114. | Improvements to road from Srirangapattana-Male Mahadeswara Betta road to Kuntanahalli Magalakoppalu-Kallipura via join to Ketupura- M.L Hundi road ch 0.00-6.60 | ₹3,50.00
CER No. 1037/2015-16
Dtd 29.07.2015 | November 2015 | May 2016 | 75 | 2,25.07 | 2,25.07 | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 115. | Improvements to road from NH-212 Thibadevi Temple road via Muguru-Bannahallihundi road ch 0.00-2.00 km (village road) | ₹3,50.00
CER No. 1065/2015-16
Dtd 12.08.2015 | November 2015 | May 2016 | 25 | ... | ... | ... | ... | Work under progress |
| 116. | Improvements to road from Mandya- Bannur road to Dasegowdanakopplu- Yadahalli-Hanumanalu- Bhugatahalli-Seegalli road ch 0.00-5.50 km (village road) | ₹3,00.00
CER No. 815/2015-16
Dtd 09.07.2015 | January 2016 | July 2016 | 25 | ... | ... | ... | ... | Work under progress |
| 117. | Improvements to road from SH-79 to (Vyasrajapura Muslim Beedi) S. Kebbehundi- Kannaayakahalli via join to Kaggalipura road ch 0.00-4.50 (village road) | ₹2,00.00
CER No. 1027/2015-16
Dtd 28.07.2015 | November 2015 | May 2016 | 20 | 39.49 | 39.49 | ... | ... | Work under progress |
| 118. | Improvements to road from Kortagere- Bavali (NH-33) road to Bannur- Kauvery circle- Ganigana Koppalu- Senapathihalli via join to Srirangapattana – Male Mahadeswarabetta road ch 0.00-4.65 km (village road) | ₹2,00.00
CER No. 822/2015-16
Dtd 13.07.2015 | November 2015 | May 2016 | 25 | ... | ... | ... | ... | Work under progress |
| 119. | Improvements to road from SH-79 to Arvattige koppalukere via T. Narasipura Taluk border via join to Kodagalli road ch 0.00-5.50 km (village road) | ₹2,50.00
CER No. 863/2015-16
Dtd 09.07.2015 | November 2015 | May 2016 | 25 | ... | ... | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|---|---------------|---------------|-----|---------|---------|-----|------|---------------------|
| 120. | Improvements to road from Hyakanuru village to (muguru-Bannahallihundi) Jannur-Hosoor Road ch 0.0-4.54 km at T. Narasipura Taluka | ₹2,00.00
CER No. 814/2015-16
Dtd 15.07.2015 | November 2015 | May 2016 | 27 | ... | ... | ... | ... | Work under progress |
| 121. | Construction of two side box drain in Madapura- Talakadu hand post road ch 7.00-8.50 km at T. Narasipura Taluka | ₹1,50.00
CER No. 821/2015-16
Dtd 14.07.2015 | November 2015 | May 2016 | 29 | ... | ... | ... | ... | Work under progress |
| 122. | Improvements to road and construction of box drain in Muguru to Hosahallimule join road ch 1.38-2.60 km at T. Narasipura Taluka | ₹1,00.00
CER No. 183/2015-16
Dtd 10.08.2015 | January 2016 | April 2016 | 24 | ... | ... | ... | ... | Work under progress |
| 123. | Improvements to road from Mandya-Bannur road ch 16 km to (via Yachegowdanahalli-Sulatan road) Yachenahalli-Kempegowdanakoppalu - Ankanahalli- Jennugudda via join to SH-84 road ch 0.00-4.65 km at T. Narasipura Taluka | ₹3,00.00
CER No. 377/2013-14 | May 2014 | February 2015 | 98 | 3,07.27 | 3,07.27 | ... | ... | Work under progress |
| 124. | Improvements to road from NH-212 to Kuruhatti via join to Muguru- Bannahallihundi road ch 0.00-3.00 km at T. Narasipura Taluka | ₹2,50.00
CER No. 378/2013-14 | May 2014 | November 2014 | 98 | 2,52.11 | 2,52.11 | ... | ... | Work under progress |
| 125. | Improvements to road & Asphalting Hura- Hanchipura road to Maduvinahalli via join to Eregowdanahundi SH-86 road ch 3.00-7.00 km | ₹3,00.00
CER No. 800/2015-16
Dtd 14.07.2015 | January 2016 | July 2016 | 25 | ... | ... | ... | ... | Work under progress |
| 126. | Improvements to road & Asphalting Hullahalli- Birvalu road to Ariyuru-Kandegala- Chilakahalli via join to Ramanathapura – Terakanabi SH-86 road ch 0.40-4.50 km | ₹3,00.00
CER No. 801/2015-16
Dtd 14.07.2015 | January 2016 | July 2016 | 20 | ... | ... | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 127. | Improvements to road & Asphaltting Mulluru-Kullankanahundi- Horalavadi road ch 4.43-7.55 km | ₹3,00.00
CER No. 1080/2015-16
Dtd 15.08.2015 | January 2016 | July 2016 | 47 | 1,39.22 | 1,39.22 | ... | ... | Work under progress |
| 128. | Reasphalting to Madapura-Talakadu- Saraguru Hand post road ch 0.00-4.70 km at T. Narasipura Taluk | ₹1,75.00
CER No. 1026/2015-16
Dtd 28.07.2015 | November 2015 | May 2016 | 75 | 1,11.36 | 1,11.36 | ... | ... | Work under progress |
| 129. | Construction of C.C road & Drain for Sinduvallu village SE colony | ₹1,09.85
CER No. 1040/2015-16
Dtd 03.08.2015 | October 2015 | January 2016 | 73 | 72.15 | ... | ... | ... | Work under progress |
| 130. | Improvement to Kethupura- M.L. Hundi road from Ch. 1.80-2.30 km and 3.30-4.51 km in T. Narasipura Taluk | ₹1,70.00
CER No. 33/2014-15 | December 2014 | June 2015 | 98 | 1,78.73 | 1,78.73 | ... | ... | Work under progress |
| 131. | Improvement to Muguru Bannalli Hundi road in T. Narasipura Taluk | ₹2,00.00
CER No. 676/2014-15 | April 2015 | October 2015 | 87 | 1,85.97 | 1,85.97 | ... | ... | Work under progress |
| 132. | Improvements to road from Hullahalli – Beerwal to Bagalkote-Biligiriranganabetta SH-57 via Duggaili- Shettahalli- Chandravadi - Kapasoge- Kanenur from Ch. 1.55 to 9.05 km at selected reaches (working chainage 1.60- 4.80 km) | ₹2,30.00
CER No. 681/2015-16
Dtd 14.07.2015 | January 2016 | July 2016 | 19 | ... | .. | ... | ... | Work under progress |
| 133. | Improvements to Dandikere-Hallikerehundi via Pillahalli Varakodu Mellahalli from km 11.60 to 13.60 | ₹1,80.00
CER No. 09/2015-16
Dtd 05.05.2015 | November 2015 | May 2016 | 97 | 1,62.18 | 1,62.18 | 10.10 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|---|----------------|---------------|-----|---------|---------|---------|------|---------------------|
| 134. | Improvements to road from Devanur to Thagadur via Varahalli from ch 0.00 Km to 0.30 Km , 1.70 to 2.90 Km & 3.35 Km to 3.76 Km & construction of Bridge at 3.47 Km | ₹3,00.00
CER No. 384/2015-16
Dtd 08.05.2015 | November 2015 | August 2016 | 87 | 2,64.36 | 2,64.36 | ... | ... | Work under progress |
| 135. | Improvement to road from Sira-Nanjangud SH-84 to NH to joining NH -212 via Gonahalli- Kiragunda-Kamahalli- Hadya- Karepura-Janura- Bagali- Muguru from ch 9.85 km to 14.00 km | ₹4,00.00
CER No.154/2015-16
Dtd 08.05.2016 | September 2015 | June 2016 | 52 | 2,26.76 | 2,26.76 | ... | ... | Work under progress |
| 136. | Road from 16 th km of Mandya-Bannur road to join SH-84 via Kempegowdana Koppalu, Ankanahalli & Jeenugudde | ₹1,00.00
CER No. 737/2014-15
Dtd 07.04.2015 | November 2015 | April 2016 | 75 | 74.02 | 74.02 | ... | ... | Work under progress |
| 137. | Improvements to road from Madapura- Talakadu- Saragur Handpost road to join Hosa Hemmige to Maranapura | ₹2,50.00
CER No. 736/2014-15
Dtd 07.04.2015 | October 2015 | May 2016 | 98 | 2,68.05 | 2,68.05 | ... | ... | Work under progress |
| 138. | Improvement to road from SH-79 road (Thottavadi Gate) to join Kurubur- Thadimalangi road via Thottavadi | ₹1,50.00
CER No. 812/2014-15
Dtd 17.07.2015 | January 2016 | July 2016 | 76 | 1,02.65 | 1,02.65 | ... | ... | Work under progress |
| 139. | Construction of Bridge at Deverammanahalli to Malkundi via join to Valagere road ch 11.900 km near Huskur at Nanjangudu Taluka | ₹1,50.00
CER No.19(T)/14-15 | February 2015 | November 2015 | 78 | 88.14 | ... | ... | ... | Work under progress |
| 140. | Construction of Bridge at Muguru-Bannahallihundi road ch 9.95 km in T. Narasipura Taluka | ₹1,50.00
CER No. 34(T)/14-15 | February 2015 | August 2015 | 94 | 1,41.00 | 1,41.00 | ... | ... | Work under progress |
| 141. | Construction of Bridge at N.T.N. road to Kalkunda- Kamahalli- Tagaduru- Devanuru via join to Doddakaulande road ch 10.60 & 11.70 km in Nanjangud Taluka | ₹2,13.00
CER No. 36(T)/15-16
Dtd 21.08.2015 | November 2015 | May 2016 | 50 | ... | ... | 1,23.85 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 142. | Construction of Bridge at N.T.N. road to Kalkunda- Kamahalli- Tagaduru- Devanuru via join to Doddakaulande road ch 1.30 km in Nanjangudu Taluka | ₹1,00.00
CER No. 37(T)/15-16
Dtd 21.08.2015 | November 2015 | February 2016 | 61 | 61.85 | 61.85 | 38.00 | ... | Work under progress |
| 143. | Construction of C.C Drain and Udboor- Doora- Rampur via join to Hullalli road ch 19.00 in Kabini Dam and Approach road | ₹1,00.00
CER No. 101(T)/15-16
Dtd 11.11.2015 | February 2016 | August 2016 | 50 | 10.40 | 10.40 | 29.78 | ... | Work under progress |
| 144. | Construction of Bridge at chainage 15.20 of Talakadu- Vijayapur- Holesalu road in T. Narasipura Taluka | ₹2,00.00
CER No. 13 (T)/2013-14 | September 2015 | March 2016 | 32 | 0.59 | 0.59 | ... | ... | Work under progress |
| 145. | Reconstruction of Bridge at 0.18 km on Madahalli to join Devanur- Badanawalu road via Alaganchi | ₹1,00.00
CER No. 5(T)/2015-16
Dtd 03.06.2015 | November 2015 | April 2016 | 83 | 82.95 | 82.92 | ... | ... | Work under progress |
| 146. | Improvement to road from ch 154.77 to 169.07 km of SH-33 in T. Narasipura Taluka | ₹11,50.00
CER No. 851/2013-14 | September 2014 | August 2015 | 87 | 8,52.05 | 9,82.84 | ... | ... | Work under progress |
| 147. | Improvements to roads in selected reaches of S.R. Patna Bannur road at ch 14.40 to 22.30 km Bannur- sosale road at ch 24.20-37.20 km and T.N. Pura Kollegal road at ch 48.31 to 59.50 in TN Pura Taluka | ₹95,00.00
CER No. 206/2008-09 | April 2015 | December 2015 | 95 | 4,74.74 | 88,16.75 | 49.00 | ... | Work under progress |
| 148. | Construction of Mini Vidhana Soudha at Nanjanguda Taluka | ₹12,00.00
CER No. 148/2013-14 | July 2014 | October 2015 | 72 | 6,40.66 | 7,56.49 | 17.10 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|---|---|-----------------------------|----------------|----------------|-----|---------|---------|---------|------|---------------------|
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, MADHUGIRI | | | | | | | | | | |
| 149. | Improvements to road from Sira-Nanjanagudu (SH- 84) km 2.00 to 3.15 and 3.55 to 6.00 km Sira Taluka | ₹3,50.00
CER 419/2015-16 | January 2016 | September 2016 | 30 | ... | ... | 3.39 | ... | Work under progress |
| 150. | Improvements to road from Sira-Amarapura in Sira Taluka | ₹4,00.00
CER 312/11-12 | February 2013 | November 2013 | 80 | 2,60.43 | ... | 30.00 | ... | Work under progress |
| 152. | Improvements to road from NH-48 to Horogere via AP Border | ₹8,00.00
CER 313/11-12 | March 2013 | December 2013 | 80 | 2,09.97 | 2,15.55 | ... | ... | Work under progress |
| 153. | Improvements to road from SH-4 to Muddhenahalli road km 0.00 to 8.50 km in Sira Taluka | ₹1,80.00
CER 749/2013-14 | September 2014 | February 2015 | 90 | ... | 0.40 | 1,66.92 | ... | Work under progress |
| 154. | Improvements to road from Koratagere Mavathur Thondebhavikm 5.80 to 8.00 km in Koratagere Taluka | ₹1,30.00
CER 457/2015-16 | January 2016 | July 2016 | 90 | ... | ... | ... | ... | Work under progress |
| 155. | Improvements to road from Byrenahalli-Thondhebhavi km 5.90 to 10.55 km in Kortagere Taluka | ₹3,50.00
CER 437/2015-16 | January 2016 | September 2016 | 30 | ... | ... | ... | ... | Work under progress |
| 156. | Improvements to road from SH-48 to Bhunahalli Shakadadu via Ginnapahatty road km 4.80 to 6.25 and 12.50 to 17.00 in Sira Taluka | ₹2,50.00
CER 417/2015-16 | March 2016 | September 2016 | 30 | ... | ... | ... | ... | Work under progress |
| 157. | Improvements to road from Kotta-Madalur Gidaganahalli road km 1.80 to 3.00 km in Sira Taluka | ₹1,00.00
CER 120/2015-16 | January 2016 | July 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 158. | Improvements to road from Sira Tavarekere- Bukkapatna road km 0.00 to 7.00 km in Sira Taluka | ₹2,50.00
CER 418/2015-16 | January 2016 | September 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 159. | Improvements and Asphaltting road from Pavagada- Venkatamanahalli road km 0.00 to 3.00 and 4.00 to 8.00 km in Pavagada Taluka | ₹2,90.00
CER 485/2015-16 | February 2016 | October 2016 | 30 | ... | ... | ... | ... | Work under progress |
| 160. | Improvements and Asphaltting road from Y.N Hosakote-C.K Pura km 0.00 to 3.15 and 25.35 to 27.00 km in Pavagada Taluka | ₹2,45.00
CER 478/2015-16 | February 2016 | October 2016 | 80 | ... | ... | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 161. | Reconstruction of C.C road Pavagada Devalakere ch 7.00 to 10.00 km road and (mugadalabetta village limit) ch 4.00 to 4.40 km in Pavagada Taluka | ₹1,20.00
CER 479/2015-16 | January 2016 | July 2016 | 50 | ... | ... | ... | ... | Work under progress |
| 162. | Improvements to road A.P Border NH-4 to Muddenahalli road in Sira Taluka | ₹4,95.00
CER 281/2014-15 | May 2015 | November 2015 | 80 | ... | 1,04.34 | 3,15.76 | ... | Work under progress |
| 163. | Construction of concrete road Madhugiri Taluk Hanumanahalli-Bommarasahalli road Madenahalli (km 2.30 to 2.50) lingasandra (km 3.80 to 4.00) Sididaragallu (Km 4.90 to 5.10) Chandragiri 165.00 km 10.70 to 11.00 and Sodenahalli (km 16.60 to 16.80) in Madhugiri Taluka | ₹1,00.00
CER 526/2015-16 | January 2016 | July 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 164. | Reconstruction and Asphalting Tavrekere- Bhevinahally road km 13.00 to 17.80 in Sira Taluka | ₹1,50.00
CER 421/2015-16 | January 2016 | July 2016 | 30 | ... | ... | ... | ... | Work under progress |
| 165. | Reconstruction and Asphalting Sira-Amarapura road km 0.00 to 2.50, 1.00 to 13.15 and 17.00 to 22.00 in Sira Taluka | ₹2,50.00
CER 467/2015-16 | February 2016 | October 2016 | 20 | ... | 0.49 | ... | ... | Work under progress |
| 166. | Reconstruction and Asphalting Badalkunte Veeraganhally via Pattanyakanahally road km 0.00 to 10.50 km in Sira Taluka | ₹1,50.00
CER 422/2015-16 | January 2016 | July 2016 | 20 | ... | 0.45 | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|---|----------------|----------------|-----|---------|---------|---------|------|---------------------|
| 167. | Improvements to Hulikunte B.D. Pura road from km 5.25 to 9.00 (37816) CER 242/2015-16 | ₹2,50.00
CER 242/2015-16 | November 2015 | July 2016 | 80 | ... | 75.77 | ... | ... | Work under progress |
| 168. | Improvements to road from NH-234 to Kodigenahally via Sankapura, Kalenahally (Indent: 51089, CER No: 1380) | ₹3,00.00
CER No. 1380 | March 2016 | November 2016 | 50 | ... | 1,50.47 | ... | ... | Work under progress |
| 169. | Construction of PWD Quarters No 4 in Sira Taluka (Indent no: 36945) (spill over work) | ₹1,00.00
CER 145/2014-15 | November 2015 | August 2016 | 50 | ... | ... | ... | ... | Work under progress |
| 170. | Construction of PWD Quarters No 4 in Sira Taluka (Indent no. 36956) (New work) | ₹1,00.00
CER 144/2014-15 | November 2015 | August 2016 | 50 | ... | ... | ... | ... | Work under progress |
| 171. | Construction of Bridge at Madhugiri-Hindupura road Mallenahally km 3.60 in Pavagada Taluka | ₹1,20.00
CER 27/T/2015-16 | January 2016 | September 2016 | 70 | ... | ... | 58.29 | ... | Work under progress |
| 172. | Improvements to Manvi cross to Gavigat via Aldal road from km 1.00 to 2.20 km and km 3.40 to 10.00 in Manvi Taluka, Manvi Constituency, Raichur District | ₹4,00.00
Feb-2013-14/2014 | March 2014 | February 2015 | 92 | 3,32.12 | 3,68.67 | 36.55 | ... | Work under progress |
| 173. | Improvements to road from Maski-Balaganoor – Pothnal road from km 2.00 to 18.00 in Sindhanoor Taluka of Maski constituency , Raichur District | ₹4,20.00
PW 194 HNA 2011
Dtd 29.12.2011 | September 2012 | June 2013 | 81 | 2,10.12 | 3,40.90 | 1,30.78 | ... | Work under progress |
| 174. | Improvements of Sindhanoor-Alabanoor road from km 0.00 to 13.50 in Sindhanoor taluka, Raichur District | ₹2,60.00
PW 194 HNA 2011
Dtd 29.12.2011 | July 2012 | April 2013 | 90 | 2,34.46 | 2,34.46 | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|--|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, RAICHUR | | | | | | | | | | |
| 175. | Improvements and Asphaltting to Johaldadgi to Dondambli (Wanmarpalli Raichur SH-15 to Deodurga Konchapalli MDR) from km 0.00 to 5.50 in Deodurga Taluka, Raichur District, under 5054 R&B Appendix-E for 2010-11 | ₹2,00.00
PW 194 HNA 2011
Bengaluru
Dtd 29.12.2011 | January 2013 | October 2013 | 89 | 15.15 | 1,78.40 | 1,63.25 | ... | Work under progress |
| 176. | Improvements to road from Venkateshwara camp to Singapur road in Sindhanur Taluk Raichur District | ₹4,50.00
CER No. 1499/
Feb- 2014/2013-14 | June 2014 | May 2015 | 53 | 2,42.10 | 2,42.10 | ... | ... | Work under progress |
| 177. | Improvements to Raichur-Shakti Nagar road via Arashangi Kadlur road in Raichur Taluk & District from ch 13.00 to 38.20 km (proposed km 26.00 to 38.20) in Raichur taluka and Raichur District | ₹6,50.00
PW-51/CRM/2014 | October 2014 | October 2015 | 98 | 6,57.70 | 7,55.36 | 97.66 | ... | Work under progress |
| 178. | Improvements to Raichur-Manslapur road in Raichur Taluk and District from ch 0.00 to 4.00 km (km 0.00 to 6.00) in Raichur taluka & Raichur District | ₹6,00.00
PW-51/CRM/2014 | October 2014 | October 2015 | 88 | 5,28.14 | 5,28.14 | ... | ... | Work under progress |
| 179. | Improvements to Maski-Alabanur via Pamana Kallur road from ch 4.00 to 10.00 in Sindhanur taluka of Raichur Dist | ₹4,95.00
PW 499 CRM 2015
Dtd 29.04.2015 | November 2015 | October 2016 | 13 | ... | 65.58 | 65.58 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|--|--------------|----------------|-----|---------|---------|---------|------|---------------------|
| 180. | Improvements to Tidigol to Bappur MDR from km 13.00 to 17.00 (km 13.00 to 15.00) in Sindhanur taluka | ₹1,50.00
PW 479 CRM 2015
Dtd 28.04.2015 | January 2016 | October 2016 | 97 | 69.90 | 1,59.46 | 89.56 | ... | Work under progress |
| 181. | Improvements from R.T.O Circle to Shashimahall circle from km 0.00 to 1.30 in Raichur taluka, Raichur District | ₹4,50.00
PW 479 CRM 2015
Bengaluru
Dtd 28.04.2015 | May 2015 | October 2016 | 21 | ... | 94.02 | 94.02 | ... | Work under progress |
| 182. | Improvements to Kowtal-Torandinni cross road from km 0.00 to 1.60 and 2.00 to 2.20 in Manvi Taluka | ₹2,00.00
PW 479 CRM 2015
Bengaluru
Dtd 28.04.2015 | January 2016 | October 2016 | 54 | ... | 1,07.03 | 1,07.03 | ... | Work under progress |
| 183. | Improvements from Manvi cross to Gavighat road in Manvi Taluk Raichur District from ch 8.00 to 12.00 km | ₹3,00.00
PW 479 CRM 2015
Bengaluru
Dtd 28.04.2015 | January 2016 | September 2016 | 17 | 20.00 | 52.00 | 32.00 | ... | Work under progress |
| 184. | Improvements to Kotekal to Joladarashi camp road from km 0.00 to 7.00 (MDR) in Manvi Taluka of Maski constituency, Raichur District | ₹4,05.00
No. PW 479 CRM 2015
Dtd 28.04.2015 | January 2016 | December 2016 | 50 | 1,44.17 | 2,01.89 | 57.72 | ... | Work under progress |
| 185. | Improvements to Kotekal to Joladarashi camp road from km 8.00 to 11.90 (MDR) in Manvi Taluka of Maski constituency, Raichur District | ₹4,00.00
No. PW 479 CRM 2015
Dtd 28.04.2015 | January 2016 | December 2016 | 52 | 1,47.04 | 2,08.31 | 61.27 | ... | Work under progress |
| 186. | Improvements to Malladagudda to Kowatl – Udbal road via Malladagudda from km 10.00 to 16.00 (MDR) in Manvi Taluka of Maski constituency | ₹4,50.00
No. PW 479 CRM 2015
Dtd 28.04.2015 | January 2016 | December 2016 | 66 | 1,50.00 | 2,97.43 | 1,47.43 | ... | Work under progress |
| 187. | Improvements to Maski- Hutti via Pamankallur road from km 4.40 to 8.50, 10.20 to 10.80 and 12.00 to 14.00 (MDR) in Manvi Taluka of Maski constituency | ₹3,00.00
No. PW 479 CRM 2015
Dtd 28.04.2015 | January 2016 | December 2016 | 82 | 1,57.39 | 2,45.37 | 87.98 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 188. | (a) Improvements to Maski-Alabanur road in Lingsugur Taluk Raichur District

(b) Improvements & asphaltting to MDR road Ankilmat to Medikanal from Km 8.00 to 14.00 & Improvements to Maski- Alabanur road in Lingasugur taluka | ₹4,00.00
No PW 479 CRM 2015
Dtd 28.04.2015 | February 2016 | November 2016 | 80 | 2,66.22 | 3,20.55 | 54.33 | ... | Work under progress |
| 189. | Improvements to Ramdurga-Mavi SH-14 road from km 159.00 to 211.00 in Lingasugur and Manvi Taluka, Raichur District | ₹6,00.00
PW 51 CRM 2014
Dtd 14.02.2014 | February 2015 | August 2016 | 67 | 3,48.75 | 4,00.26 | 51.51 | ... | Work under progress |
| 190 | Improvements to Ramdurga Manvi road (SH-14) in Lingsugur Taluk Raichur District from ch 163.00 to 168 km | ₹4,50.00
No. PW 479 CRM 2015
Dtd 28.04.2015 | January 2016 | October 2016 | 76 | 2,58.75 | 3,41.75 | 83.00 | ... | Work under progress |
| 191. | Construction of skew type RC Girder Bridge across Tungabhadra left bank Canal on SH-20 at km 40.300 near Navalkal village in Manvi Taluka, Raichur District | ₹3,25.00
PW 280 IFA 2014
Dtd 27.11.2014 | May 2015 | February 2016 | 79 | 2,31.01 | 2,57.02 | 26.01 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|--|---|---|---------------|---------------|-----|---------|---------|---------|------|---------------------|
| 192. | Construction of CC road and CC Drain in SC colony of Kulsumbi colony, Ragimangadda, Harijanwada, Brestavarpur, Rampur, Ekaspur, Jalalnagar, Mailarnagar, Kasbe Camp Labour Colony, Zahirabad, Yergera Layout, Pothgal, Azad Nagar, Yermarus Camp of Arjunappa Colony (near Amba Bhavani Temple) in Raichur Taluka, Raichur District | ₹2,64.20
PW 79 IFA 2015
Bengaluru
Dtd 26.06.2015 | November 2015 | October 2016 | 86 | ... | 2,26.38 | 2,26.38 | ... | Work under progress |
| 193. | Construction of Additional two numbers of VIP suits, two numbers of rooms, meeting hall in the first floor and furnishing the ground floor of circuit house at Sindhanoor | ₹2,95.00
No PW 87 BMS 2014
Dtd 14.02.2014 | July 2015 | June 2016 | 57 | 1,19.62 | 1,68.96 | 49.34 | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, TUMAKURU | | | | | | | | | | |
| 194. | Construction of Local Audit Circle Office at Tumakuru | ₹1,35.00
CER 1:2014-15 | December 2014 | November 2015 | 64 | 86.65 | 86.65 | 48.35 | ... | Work under progress |
| 195. | Construction of first & second Floor on BAR association building in Tumakuru (27062) | ₹1,50.00
CER 41/2014-15 | March 2015 | December 2015 | 56 | 83.70 | 83.70 | 66.30 | ... | Work under progress |
| 196. | Construction of 3 rd Floor on the existing court building at Tumakuru | ₹4,90.00
CER 45/2014-15 | March 2015 | March 2016 | 49 | 2,38.04 | 2,38.04 | 2,51.96 | ... | Work under progress |
| 197. | Construction of bathrooms & toilet at Yatrivas in Tammadihalli Sri Parvata Mallikarjuna Swami Temple Godekere, CN Halli | ₹1,00.00
CER 6/2011-12 | October 2011 | July 2012 | 41 | 59.15 | 59.15 | 40.85 | ... | Work under progress |
| 198. | Construction of Senior Civil Judge JMFC Judge quarters at Gubbi | ₹1,15.00
CER No. 35/2012-13 | March 2014 | February 2015 | 48 | 41.71 | 41.71 | 73.29 | ... | Work under progress |
| 199. | Construction of Additional Senior Civil Judge JMFC Judge quarters at Gubbi | ₹1,15.00
CER No. 27/2012-13 | March 2014 | February 2015 | 83 | 95.93 | 95.93 | 19.07 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 200. | Construction of Senior Civil Judge quarters at Kunigal | ₹1,46.00
CER No. 49/2014-15 | March 2015 | September 2015 | 38 | 43.61 | 43.61 | 102.39 | ... | Work under progress |
| 201. | Improvements to N.S road to KG Temple via Nagavalli KB road in Tumkuru Taluka | ₹4,90.00
CER 308/2011-12 | January 2012 | May 2014 | 34 | 1,67.65 | 1,67.65 | 3,22.35 | ... | Work under progress |
| 202. | Improvements to Nagavalli Honnudike Shivagange road from 2.50 to 5.00 in Tumkuru Taluka | ₹3,00.00
CER 618/2011-12 | May 2012 | July 2014 | 3 | 7.06 | 7.06 | 2,92.94 | ... | Work under progress |
| 203. | Improvements to old NH-4 to connecting Dibbur (Garden road) in Tumkuru Taluka | ₹1,33.00
CER 36/11-12 | November 2011 | October 2014 | 16 | 21.31 | 21.31 | 1,11.69 | ... | Work under progress |
| 204. | Improvements to road from Gangasandra Sirivara road from km 0.00 to 3.00 in Tumkuru Taluka | ₹2,50.00
440/2013-14 | May 2014 | July 2015 | 23 | 58.00 | 58.00 | 1,92.00 | ... | Work under progress |
| 205. | Improvements to NH-4 to Mydala Aregujjanhalli from 3.40 to 5.00 in Tumkuru Taluka | ₹1,50.00
585/2013-14 | May 2014 | October 2015 | 88 | 1,32.36 | 1,32.36 | 17.64 | ... | Work under progress |
| 206. | Improvements to road from Lakkappa circle to Hemavathi office in Tumkuru Taluka | ₹1,60.00
CER 71/2012-13 | January 2013 | September 2014 | 64 | 1,03.01 | 1,03.01 | 56.99 | ... | Work under progress |
| 207. | Improvements to road from Lakkappa circle to Kunigal ring road in Tumkuru Taluk | ₹3,50.00
CER 1049/2011-12 | March 2013 | May 2013 | 35 | 1,23.20 | 1,23.20 | 2,26.80 | ... | Work under progress |
| 208. | Improvements to road from Madikehalli Bettada Ranganathaswamy 4.40 to 6.60 in Kunigal Taluka | ₹3,00.00
276/2013-14 | June 2014 | September 2015 | 34 | 1,02.18 | 1,02.18 | 1,97.82 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|--|---------------|----------------|-----|---------|---------|---------|------|---------------------|
| 209. | Improvements to road from C.S Pura Vaddarakuppe- Janagere – Teredakuppe 10.00 to 15.00 in Kunigal Taluka | ₹1,00.00
647/2013-14 | June 2014 | October 2015 | 43 | 43.00 | 43.00 | 57.00 | ... | Work under progress |
| 210. | Improvements to road from Didaga Albur road in Turuvekere Taluka | ₹2,00.00
594/2013-14 | May 2014 | December 2015 | 76 | 1,52.02 | 1,52.02 | 47.98 | ... | Work under progress |
| 211. | Improvements to Hebbur Kallur road 10.80 to 1.50 km in Turuvekere Taluka | ₹1,25.00
609/2013-14 | May 2014 | September 2015 | 57 | 71.95 | 71.95 | 53.05 | ... | Work under progress |
| 212. | Improvements to Salkatte Bellara road 0.00-3.70, 3.90-6.00 and 6.80-7.60 in C.N Halli Taluka | ₹2,50.00
CER 545/2013-14 | January 2015 | October 2016 | 19 | 47.83 | 47.83 | 2,02.17 | ... | Work under progress |
| 213. | Improvements to Kallenahalli Dabbagunte via Dasudi 0.00 to 6.50 in C.N Halli Taluka | ₹2,00.00
CER 546/2013-14 | January 2015 | December 2015 | 72 | 1,43.77 | 1,43.77 | 56.23 | ... | Work under progress |
| 214. | Improvements to Gubbi railway station road via Satenahalli 0.00 to 12.00 in Gubbi Taluka | ₹3,50.00
406/2013-14 | May 2014 | July 2015 | ... | 0.64 | 0.64 | 3,49.36 | ... | Work under progress |
| 215. | Improvements to Mandya Hadagali road Gatakinakere, Satteramanahlli, Manjunathapuyra 0.00 to 7.50 in Gubbi Taluka | ₹1,10.00
CER 601/2013-14 | December 2014 | May 2015 | 55 | 61.48 | 61.48 | 48.52 | ... | Work under progress |
| 216. | Construction of Bridge at Kodi Basaveswara Temple in Tumkuru (Balance works) | ₹4,90.00
CER 6/T 2011-12 | October 2013 | September 2014 | 10 | 44.62 | 44.62 | 4,45.38 | ... | Work under progress |
| 217. | Construction of Bridge at Kodi Basaveswara Temple in Tumkuru | ₹4,80.00
CER 5/T 2011-12 | October 2013 | September 2014 | 55 | 2,73.29 | 2,73.29 | 2,06.71 | ... | Work under progress |
| 218. | Improvements to Approach road from Kumta-Kadamadagi (mean road) S.H. in Sorab Taluka | ₹1,50.00
PWD/05/IFI/2011
173/11-12
Dtd 25.03.2011 | May 2012 | February 2013 | 95 | 0.27 | 1,37.64 | ... | ... | Work under progress |
| 219. | Construction of four line road from Kumata-Kadamadagi Ch 99.50 to 100.00 km in Sorab Taluka | ₹2,00.00
776/11-12
Dtd 24.01.12 | October 2012 | July 2013 | 90 | ... | 1,71.08 | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, SHIVAMOGGA | | | | | | | | | | |
| 220. | Improvements of Soraba-Shiralakoppa road km 100.30 to 100.60 in Sorab Taluka | ₹1,50.00
PWD/CE 99/11-12
Dtd 07.04.2011 | May 2012 | February 2013 | 60 | 99.14 | 1,76.32 | ... | ... | Work under progress |
| 221. | Improvements & Asphalting to Haveri- Sagara SH-62 road km 76.30 to 89.00 km (3.75 to 5.50 mtr) in Soraba Taluka | ₹3,50.00
PWD/496/CRM/15 767/15-16
Dtd 28.04.2015 | January 2016 | September 2016 | 85 | 1.82 | 1.82 | 2,04.69 | ... | Work under progress |
| 222. | Improvements and widening of Haveri- Sagar road (SH-62) @ Ch 57.20 to 59.50 km and 64.640 to 66.640 km in Shikaripura Taluka | ₹2,00.00
PWD234/IFA/2014
364/15-16
Dtd 17.04.15 | January 2016 | July 2016 | ... | 0.32 | 0.32 | ... | ... | Work under progress |
| 223. | Improvements and Asphalting road to Bhatkala- Soraba (SH-50) road from ch 26.50 km to 40.90 km in Shikaripura Taluka | ₹4,00.00
PWD496/CRM/15/426/15-16
Dtd 28.04.15 | December 2015 | November 2016 | 92 | 4,27.00 | 4,27.00 | ... | ... | Work under progress |
| 224. | Improvements and Biliki-Chikkerur road Mallenahalli join Shivanapada Temple from approach road in Sorab Taluk | ₹4,50.00
Sanction to budget 2011-12 3/13-14
Dtd 05.03.11 | June 2014 | May 2015 | 85 | 1,53.68 | 1,54.92 | 2,20.30 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|---|--------------|---------------|-----|-------|---------|---------|------|---------------------|
| 225. | Improvements and Asphalting to Mavalikadasuru road 23.80 km to dudderi-baragihalasinakoppa-beluru join sagar- belueu road Ch 0.00 to 9.50 km from selected reaches in Sorab Taluka | ₹1,59.00
PWD/CRM/174/2012
29/12-13
Dtd 12.04.2012 | January 2013 | October 2013 | 95 | 9.86 | 1,55.17 | ... | ... | Work under progress |
| 226. | Improvements & Asphalting to Sagar - Hosanagar road from 0.00 km to 3.80 km & 9.00 km to 9.70 km in Sagar Taluka | ₹1,80.00
Sanction to budget 2013-14 337/13-14 Dtd 31.01.2014 | July 2014 | April 2015 | 85 | 94.83 | 1,03.70 | 33.72 | ... | Work under progress |
| 227. | Improvements and Asphalting to Halagalale- Shigga- Malalikoppa MDR from Chainage 2.45 -3.40, 6.50 to 10.50 and 13.80 to 15.40 in Soraba Taluka of Shivamogga District (Ch 4.80-) | ₹2,00.00
PWD/154/IFA/2015
1129/15-16
Dtd 15.07.2015 | January 2016 | October 2016 | 80 | 0.04 | 0.04 | 1,77.87 | ... | Work under progress |
| 228. | Improvements & Asphalting to Moodi- Jade major District road from Ch 5.28 to 8.00 km in Soraba Taluk Shivamogga District | ₹1,00.00
PWD/154/IFA/2015
1128/15-16 Dtd 15.07.15 | January 2016 | June 2016 | 84 | 0.20 | 0.20 | 83.39 | ... | Work under progress |
| 229. | Improvements & Asphalting to Mugudthi Basavapura road from 0.00 to 4.00, 5.25 to 7.00, 10.00 to 17.00 & 21.00 to 22.00 km in Hosanagara Taluka | ₹3,60.00
PWD/496/CRM/15
486/15-16
Dtd 28.04.2015 | January 2016 | December 2016 | 65 | 0.21 | 0.21 | 2,40.15 | ... | Work under progress |
| 230. | Improvements & Asphalting to NH-206 Anandapura to Aduru-Madarasanakoppa- Hebbailu join SH-77 road Ch 0.00 to 6.00 km from in Sagara Taluka | ₹1,50.00
PWD234/IFA/2014
372/15-16
Dtd 17.04.15 | January 2016 | November 2016 | 85 | 0.14 | 0.14 | 1,30.84 | ... | Work under progress |
| 231. | Improvements & Asphalting to Sagar- Hosanagara Deviation road from 0.00 to 7.40 km in Sagara Taluka | ₹2,00.00
PWD 234/IFA 2014
378/15-16 Dtd 17.04.15 | January 2016 | October 2016 | 35 | 45.00 | 45.00 | 5.32 | ... | Work under progress |
| 232. | Improvements and Asphalting Araga Belur-Hilakunji from 19.30 to 24.30 km in Hosanagara Taluka | ₹1,50.00
PWD234/IFA/2014
769/15-16 Dtd 17.04.15 | January 2016 | October 2016 | 95 | 0.09 | 0.90 | 1,45.33 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|-------------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 233. | Improvements and Asphaltting Sampekatte- Kattihole- Gowrikere fom 6.50 to 11.50 km in Hosanagara Taluka | ₹1,50.00
PWD234/IFA 2014
766/15-16
Dtd 17.04.15 | January 2016 | July 2016 | 98 | ... | ... | 1,53.16 | ... | Work under progress |
| 234. | Improvements and Asphaltting Kaspadi- Thyagarathi- Induvalli from 0.60 to 3.80, 5.60 to 6.00 and 7.30 to 8.10 km in Sagara Taluka | ₹2,00.00
PWD 234/IFA/2014
377/15-16
Dtd 17.04.15 | March 2016 | December 2016 | 80 | 0.24 | 0.24 | 1,39.32 | ... | Work under progress |
| 235. | Improvements & Asphaltting Biligur- Kanur- Kanurukote from 0.00 to 6.00 km in Sagara Taluka | ₹2,00.00
PWD234/IFA/2014
374/15-16
Dtd 17.04.15 | March 2016 | December 2016 | 98 | 0.05 | 0.05 | 1,99.17 | ... | Work under progress |
| 236. | Construction of A.G.P and A.P.P's Quarters in Sagar Taluka (P/S No: 305/4) | ₹1,00.00
Govt letter no: PWD: 254: IFA: 2012 Blore
64/14-15 | January 2015 | December 2015 | 48 | 16.36 | 16.78 | 39.83 | ... | Work under progress |
| PUBLIC WORKS DIVISION, SPECIAL DIVISION, SHIVAMOGGA | | | | | | | | | | |
| 237. | Construction of four lane road to Padubidri Chikkalagodu road in Thirthalli town of Thirthalli Taluka | ₹10,00.00
CER No. 326/2013-14 | October 2014 | April 2016 | 51 | 3,93.13 | 5,10.50 | ... | ... | Work nearing completion |
| 238. | Reconstruction of Bridge on SH-148 Kuppaalli- Hirekuru road @ ch 47.00 km near Hanagerekatte in Thirthahalli Taluk , Shivamogga District | ₹1,50.00
CER No. 47(T)/2015-16
Dtd 15.08.2015 | January 2016 | December 2016 | ... | 0.18 | 0.18 | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|---|---------------|----------------|-----|-------|-------|-----|------|---------------------|
| 239. | Reconstruction of Bridge on Koppagadi- Kattehakkalu road @ ch 26.00 km in Thirthahalli Taluk Shivamogga District | ₹1,00.00
CER No. 48(T)/15-16
Dtd 07.08.2015 | January 2016 | October 2016 | ... | 0.35 | 0.35 | ... | ... | Work under progress |
| 240. | Improvements to Padubidre – Chikkalagodu road (Agume ghat) from ch 76.80 to 77.40 km in Thirthahalli Taluka, Shivamogga District | ₹4,95.00
CER No. 109/13-14 | October 2014 | September 2015 | 2 | ... | 8.51 | ... | ... | Work under progress |
| 241. | Improvements to Padubidre- Chikkalagodu road (Agumbe Ghat) from Ch 78.200 to 79.300 in Thrithahalli Taluk, Shivamogga District | ₹4,95.00
CER No. 108/2013-14 | October 2014 | September 2015 | ... | ... | 1.58 | ... | ... | Work under progress |
| 242. | Widening of Hospet- Shivamogga Road SH-25 from Ch km 187.00 to 190.00 in Shivamogga Taluka (km 184.75 to 190.00) | ₹4,00.00
CER No. 618/15-16
Dtd 15.06.2015 | January 2016 | December 2016 | 2 | 8.99 | 8.99 | ... | ... | Work under progress |
| 243. | Improvements to Balagaru- Mahishi Road from km 4.00 to 10.00 in Thirthahalli Taluk, Shivamogga district | ₹1,25.00
CER No. 280/13-14 | March 2014 | July 2014 | 2 | ... | 2.00 | ... | ... | Work under progress |
| 244. | Improvements and Asphaltting of Holehonnuru to Anveri in Bhadravathi Taluk (Ch 5.00 km to 11.80 km) Shivamogga District | ₹5,00.00
CER No. 05/2012-13 | December 2012 | November 2013 | 16 | ... | 78.95 | ... | ... | Work under progress |
| 245. | Improvements to road from NH- 206 to join Bhadravathi- Shivani road via Hale Barandur Bommeanahalli- Kempegowda Nagara, Kalinganahalli, Mavinakere- Ukkunda from 10.00 to 16.00 km Bhadravathi Taluk (Actual 10.30) | ₹1,75.00
CER No. 304/13-14 | May 2014 | November 2014 | 24 | ... | 42.69 | ... | ... | Work under progress |
| 246. | Improvements and Asphaltting to SH-65 to join SH-57 via Siddapura- Huliyyuru- Ramankoppa of ch 2.0 to 5.50 km in Bhadravathi Taluk, Shivamogga District | ₹1,75.00
CER No. 373/14-15
Dtd 13.10.2014 | March 2015 | December 2015 | 14 | 25.20 | 25.34 | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 247. | Improvements to road from M.M road (SH-65) to join B.B road (SH-57) via Honnati Hosur- Gonibeedu-Shankargatta in Bhadravathi Taluk Shivamogga District (Actual 2.80 to 4.40 km) | ₹1,00.00
CER No. 305/2013-14 | May 2014 | November 2014 | 36 | 35.59 | 35.59 | ... | ... | Work under progress |
| 248. | Improvements to road from K.K. road to Sayadrakallahalli via, Nimbegodi and Kurubaravitlapura in Bhadravathi Taluk (MDR) | ₹4,00.00
CER No. 301/2013-14 | May 2014 | February 2015 | 33 | 1,30.80 | 1,30.80 | ... | ... | Work under progress |
| 249. | Improvements to Shivamogga-Mattur-Kuskur-Kadekal road from in Shivamogga Taluk and District | ₹3,00.00
CER No. 565/15-16
Dtd 16.06.2015 | November 2015 | October 2016 | 10 | 30.21 | 30.21 | ... | ... | Work under progress |
| 250. | Improvements of road from NH-206 to Hirehadaka via Konehosur, Mylarakoppa in Shivamogga Taluka km 1.10 to 2.50 (1.10 to 3.05) km (MDR) | ₹1,00.00
CER No. 617/2015-16
Dtd 22.06.2015 | March 2016 | December 2016 | ... | 0.63 | 0.63 | ... | ... | Work under progress |
| 251. | Asphalting to Megaravalli-Chengaru- Hospete road from Ch 0.00 to 5.00 km in Thirthahalli Taluk, Shivamogga District | ₹1,50.00
CER No. 1199/2015-16
Dtd 17.10.2015 | January 2016 | October 2016 | ... | 0.15 | 0.15 | ... | ... | Work under progress |
| 252. | Improvements to road from Bhadravathi to Holehonnur in Bhadravati Taluka from ch 9.00 to 16.40 km in Bhadravathi Taluk | ₹5,00.00
CER No. 612/2015-16 | September 2015 | August 2016 | ... | 0.74 | 0.74 | ... | ... | Work under progress |
| 253. | Improvements to Konanduru-Demlapura- Yogimalali road from ch 2.00 to 6.00 km in Thirthahalli Taluk, Shivamogga District | ₹1,50.00
CER No. 1202/2015-16
Dtd 17.10.2015 | January 2016 | October 2016 | ... | 0.10 | 0.10 | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|--|----------------|----------------|-----|-------|---------|-----|------|---------------------|
| 254. | Improvements to road from NH-206 to join Thadsa road via Navle Bhasvapura road from ch 0.00 to 3.00 km in Bhadravathi Taluk | ₹1,00.00
CER No. 477/15-16 | September 2015 | June 2016 | ... | 0.70 | 0.70 | ... | ... | Work under progress |
| 255. | Construction of Bridges across Kumudhavathi River near Rechikoppa village | ₹1,72.00
CER No. 24(T) NBD/ 2012-13 | February 2014 | May 2015 | 81 | 42.50 | 1,39.51 | ... | ... | Work under progress |
| 256. | Improvements and Asphalting to road from NG-206 Vidya Nagar to NH-13 Gurupura in Shivamogga Taluka | ₹1,00.00
CER No. 176/2012-13 | December 2013 | September 2014 | 99 | 48.86 | 99.60 | ... | ... | Work under progress |
| 257. | Re-construction of Halasavada-Sinduvadi- Mandagadde- Kesavinamane road from ch 0.60 km to 2.60 km in Thrithahalli Taluk | ₹1,00.00
CER No. 16/2014-15 | October 2014 | June 2015 | 99 | 84.69 | 98.50 | ... | ... | Work under progress |
| 258. | Improvements of road from Shivamogga-Ramanagara road to join Hospet- Shivamogga road SH-25 via Gejjenahalli | ₹1,00.00
CER No. 728/2014-15 | November 2015 | May 2016 | 80 | 79.84 | 79.84 | ... | ... | Work under progress |
| 259. | Improvements and Asphalting to Halasavala-Sinduvadi- Kesuvinamane road from ch 8.30 to 11.40 km in Thirthahalli Taluk | ₹1,50.00
CER No. 476/2015-16 | September 2015 | June 2016 | 58 | 87.12 | 87.12 | ... | ... | Work under progress |
| 260. | Improvements & Asphalting to road from M.M road to join B.B road via Honnati- Hosuru- Gonibeedu | ₹1,00.00
CER No. 214/15-16 | November 2015 | August 2016 | 90 | 90.40 | 90.40 | ... | ... | Work under progress |
| 261. | Improvements to road from MM road to B.B road via Honnatti, Hosuru, Gonibeedu, Shankaraghatta from ch 6.20 to 9.00 km in Bhadravathi Taluk (actual 6.20 to 7.70 km) | ₹1,00.00
CER No. 1396/2015-16 | March 2016 | February 2017 | 90 | 90.40 | 90.40 | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, HASSAN | | | | | | | | | | |
| 262. | Improvements & widening road from Halebeedu-Aanechoukuru SH-21 road km 0.00-12.90 km at Belur | ₹8,00.00
CER No. 848/13-14 | June 2015 | December 2015 | 65 | 4,49.20 | 5,79.64 | 3,17.17 | ... | Work under progress |
| 263. | Improvements to road from B.B road to Akkanayakanahally Hyarene Hulihally road via H.H, A.P.C road 0.00 -6.00 km at Hassan | ₹1,90.00
CER No. 625/14-15 | June 2015 | October 2015 | 52 | 50.00 | 97.23 | 89.88 | ... | Work under progress |
| 264. | Improvements to Hanbalu Devrunda road to Hacchanahally Bilisare road 0.00-3.50 km at Sakaleshpura Taluka | ₹1,00.00
CER No. 701/14-15 | January 2016 | April 2016 | 24 | ... | 22.75 | 73.08 | ... | Work under progress |
| 265. | Improvements to Halebeluru Honkaravally road km 7.70-11.19 km at Sakaleshpura Taluka | ₹1,60.00
CER No. 682/14-15 | March 2016 | July 2016 | 37 | ... | 60.67 | 1,03 22 | ... | Work under progress |
| 266. | Improvements to S.A.C road to Udevara via Biligodu joining road 11.00-14.00 km at Sakaleshpura Taluka | ₹1,50.00
CER No. 683/14-15 | March 2013 | June 2016 | 37 | ... | 56.88 | 97.01 | ... | Work under progress |
| 267. | Improvements to Bengalur Mangaluru bypass road Tipatur Dudda SH-71 joining road 0.00 - 0.45 km 4 lane to 6 lane road in Hassan | ₹3,00.00
CER No. 1056/15-16 | January 2016 | September 2016 | ... | ... | 5.65 | 2,94.35 | ... | Work under progress |
| 268. | Improvemets to road from Kyatanahally , Knakatte, Honnavally A.R.S Taluka | ₹2,00.00
CER No. 911/11-12 | November 2012 | May 2013 | 64 | 1,02.89 | 1,39.55 | 78.21 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|----------------------------------|---------------|--------------|-----|-------|---------|---------|------|---------------------|
| 269. | Improvements to road from D.M Kurke Kallusadanahally road ch 0.00 to 4.00 km A.R.S Taluka | ₹1,50.00
CER No. 910/11-12 | December 2012 | June 2013 | 69 | 84.87 | 1,11.94 | 51.24 | ... | Work under progress |
| 270. | Improvements to road from MCF Road join A.C Road via Singenahally, Channapura ch 0.00 to 12.00 km A.R.S Taluk | ₹1,50.00
CER No. 1021/11-12 | November 2012 | May 2013 | 89 | 25.00 | 1,46.04 | 17.41 | ... | Work under progress |
| 271. | Improvements to road from Haranahally B.H road to join Belagumba via Hosuru Kodihally, Rudranahally, Jyothimallapura road Ch 0.00 to 4.00 km Arasikere Taluka | ₹1,00.00
CER No. 917/11-12 | November 2012 | May 2013 | 79 | 50.71 | 86.28 | 22.71 | ... | Work under progress |
| 272. | Improvements to Chikkanayanahally Taluk border Kanakatte joining road km 5-9.80 in Arasikere Taluka | ₹1,00.00
706/2013-14 | June 2014 | October 2014 | 63 | 60.38 | 60.38 | 35.85 | ... | Work under progress |
| 273. | Improvements to road from Chikkanayakanahally cross to via Kanakatte road 2.00 to 4.80 Arasikere Taluka | ₹1,00.00
CER No. 913/2011-12 | November 2012 | May 2013 | 47 | 9.54 | 51.23 | 57.75 | ... | Work under progress |
| 274. | Improvements to road from Mallapur to join Kallugundi road Arasikere Taluka | ₹1,00.00
CER No. 1025/2011-12 | December 2012 | June 2013 | 54 | 40.34 | 58.41 | 50.49 | ... | Work under progress |
| 275. | Construction of Hassan ring road km 3.18-5.25, 4 lane road in Hassan | ₹3,00.00
253/2013-14 | February 2015 | August 2015 | ... | 0.43 | 0.43 | 3,03.20 | ... | Work under progress |
| 276 | Improvements to road from M.C.F Nitturu Bageshapura, Gandasi Dasarigatta cross road km 45.00 to 50.00 in Arasikere Taluka | ₹2,00.00
CER No. 1018/2011-12 | November 2012 | May 2013 | 72 | 72.40 | 1,55.29 | 52.42 | ... | Work under progress |
| 277. | Improvements to road from SH-7 to join Gandasi road Ch 12.00 to 17.00 km in Arasikere Taluka | ₹2,00.00
CER No. 1023/2011-12 | November 2012 | May 2013 | 82 | 81.91 | 177.61 | 39.86 | ... | Work under progress |
| 278. | Improvements to road from Gandasi, Santemydana to join Nonavinakere road in Arasikere Taluka | ₹1,00.00
CER No. 1027/2011-12 | November 2012 | May 2013 | 71 | 41.92 | 72.25 | 29.59 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 279. | Improvements to road from C.N.K road to Kachenahally Agrahara Koppalu- Agrahara Kalenahally via C.N.S road joining road in Channarayapatna Taluka | ₹1,20.00
564/2014-15 | January 2015 | February 2016 | 85 | 1,06.06 | 1,06.06 | 18.77 | ... | Work under progress |
| 280. | Improvements to Nitturu 0.00-5.00 km Hubbenahally Manchenahally Hangarahally Nayakarahatti via Mutikere joining road in Hassan | ₹1,25.00
587/2014-15 | November 2015 | February 2016 | 94 | 1,01.15 | 1,01.15 | 6.46 | ... | Work under progress |
| 281. | Improvements to Gandasi Hobli Gollarahally & Adihally village 4 km road in Arasikere | ₹2,00.00
599/2014-15 | March 2015 | June 2015 | 87 | 1,77.43 | 1,77.43 | 8.22 | ... | Work under progress |
| 282. | Improvements to M.C.F road to Bidare joining road via Marashettihally ch 2.00-4.00 km in Arasikere Taluka | ₹1,00.00
687/2014-15 | July 2015 | August 2015 | 10 | ... | ... | 78.72 | ... | Work under progress |
| 283. | Improvements to road from Javagal Haranahally road 17.50-21.50 km in Arasikere | ₹1,50.00
594/2014-15 | April 2015 | July 2015 | ... | 0.09 | 0.09 | 1,,47.97 | ... | Work under progress |
| 284. | Improvements to road Holenarasipura Hangarahalli-Makavalli Gubbi Siddahalli Konanuru road 17.00-21.00 km in Holenarasipura | ₹1,00.00
CER No. 1011/2015-16 | November 2015 | March 2016 | 50 | ... | ... | 97.42 | ... | Work under progress |
| 285. | Improvements & Asphaltting to road Yalagunda Javagal 0.00-5.00 km in Hassan Taluka | ₹2,00.00
543/2015-16 | January 2016 | July 2016 | 10 | ... | ... | 1,83.87 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|---------------------------------|----------------|---------------|-----|---------|---------|---------|------|---------------------|
| 286. | Improvements to road Hangarahalli Makavalli Keremuddanahalli Jodigubbi road 8.00-15.35 km in Arakalgud Taluka | ₹2,00.00
715/2015-16 | January 2016 | July 2016 | 72 | 1,45.00 | 1,45.00 | 56.74 | ... | Work under progress |
| 287. | Improvements to road Hanike K.B Hall joining road 10.00-17.00 km in Belur Taluk | ₹2,00.00
460/2015-16 | January 2016 | July 2016 | 79 | 1,50.00 | 1,50.00 | 40.13 | ... | Work under progress |
| 288. | Improvements to road from Yarigenahally, Shashivaala Rampura road Ch 0.00 to 2.50 Km. Arasikere Taluka | ₹1,50.00
CER No. 912/2011-12 | November 2012 | May 2013 | 35 | 56.77 | 56.77 | 1,06.47 | ... | Work under progress |
| 289. | Improvements to road from Aluru Bikkodu road Ch 10.00 to 22.00 km Belur Taluka | ₹1,25.00
CER No. 818/2011-12 | November 2012 | May 2013 | ... | 0.48 | 0.48 | 1,21.14 | ... | Work under progress |
| 290. | Improvements to Nitturu M.C.F road to Lingarasanahally joining MCF road ch 0.00-3.50 in Hassan | ₹1,00.00
877/2013-14 | March 2015 | July 2015 | 24 | 22.89 | 22.89 | 74.49 | ... | Work under progress |
| 291. | Improvements to Gorur Chinakuruli road via Marenahally Muttifige Kalluguduganahally road Gorur Chinakuruli joining road in Hassan | ₹1,00.00
587/2014-15 | March 2015 | June 2015 | 10 | ... | ... | 98.18 | ... | Work under progress |
| 292. | Improvements to road Ucchangi Iguru road 0.00-9.30 km in Shikaripura TQ | ₹3,00.00
253/2013-14 | May 2014 | April 2015 | 24 | 71.56 | 71.56 | 2,24.29 | ... | Work under progress |
| 293. | Improvements to road Arakalagudu Holalagodu road via Kattimallenahalli 8.00 -13.70 km in ArakalgudTaluka | ₹1,95.00
506/2014-15 | June 2015 | April 2016 | ... | ... | ... | 190.01 | ... | Work under progress |
| 294. | Improvements to road Mallipattana Konanuru road in ArakalgudTaluk | ₹5,70.00
677/2014-15 | September 2015 | August 2016 | 17 | 100.00 | 100.00 | 4,77.75 | ... | Work under progress |
| 295. | Improvements to B.N.S road 6.00-8.00 KM in Belur | ₹2,50.00
602/2014-15 | August 2015 | November 2015 | 49 | 1,18.36 | 1,18.36 | 1,25.74 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 296. | Improvements to road Yalagunda Javagal road in Belur Taluka | ₹4,90.00
544/2015-16 | January 2016 | September 2016 | ... | ... | ... | 4,81.37 | ... | Work under progress |
| 297. | Improvements to Mysuru- Hassan road Doddahally to Nagaranahally Devaramuddanahally Mudalahippe via Shravanabelagola joining road in Holenarasipura Taluka | ₹4,50.00
689/2014-15 | November 2015 | February 2016 | ... | ... | ... | 4,31.34 | ... | Work under progress |
| 298. | Improvements to Doddakunchevu Ontigudda Attichowdenalli road in Holenarasipura Taluka | ₹2,50.00
786/2015-16 | January 2016 | July 2016 | ... | ... | ... | 2,67.62 | ... | Work under progress |
| 299. | Improvements to Changadihalli Narooru road in Shikaripura Tq | ₹1,50.00
1072/2015-16 | January 2016 | April 2016 | ... | ... | ... | 1,46.16 | ... | Work under progress |
| 300. | Improvements to road from Janekere to Kundrangi Veerabadreshwara Temple road in Shikaripura Tq | ₹1,00.00
975/2015-16 | January 2016 | May 2016 | ... | ... | ... | 97.93 | ... | Work under progress |
| 301. | Improvements to Kandali Byllahalli Bikkodu road to M.C.F Nitturu road via Gundashettihalli Dasuru Kadaravalli Ullenahalli Salagame Narasipura road in Hassan Tq | ₹2,00.00
107/2015-16 | January 2016 | July 2016 | 96 | 1,79.95 | 1,79.95 | 7.03 | ... | Work under progress |
| 302. | Construction of new building government lawyers' office in Hassan | ₹3,00.00
15M/2014-15 | March 2015 | March 2016 | 39 | 71.75 | 71.75 | 1,13.74 | ... | Work under progress |
| 303. | Construction of new Court Building 2nd stage balance work at Channapattana Hassan District | ₹72,00.00
14M/2014-15 | February 2016 | November 2017 | 25 | 10,74.96 | 10,74.96 | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|---|---|---|----------------|---------------|-----|---------|---------|---------|------|---------------------|
| 304. | Construction of Forest Department quarters at Hassan | ₹5,00.00
CER No. 421/2009-10
Indent: 2534 | August 2010 | february 2012 | 61 | 4.59 | 3,11.60 | 2,43.86 | ... | Work under progress |
| 305. | Construction of Fast Track Judge Quarters at Channarayapatna | ₹1,00.00
255/2011-12 | September 2012 | July 2013 | 59 | 4.14 | 59.56 | 40.62 | ... | Work under progress |
| 306. | Construction of Senior Civil Judge Quarters building at Channarayapatna | ₹1,00.00
254/2011-12 | September 2012 | July 2013 | 54 | 3.98 | 53.88 | 46.3 | ... | Work under progress |
| 307. | Construction of Fast Track Judge Quarters at Holenarsipura | ₹1,45.00
253/2011-12 | December 2014 | November 2015 | 55 | 81.71 | 81.71 | 66.48 | ... | Work under progress |
| 308. | Construction of Family Court Officers quarters building at Hassan | ₹1,15.0
7/2014-15 | June 2015 | June 2016 | 91 | 11.17 | 11.17 | 1,12.07 | ... | Work under progress |
| 309. | Construction of 2 nd Additional Senior Civil & JMFC Judge Quarters at Hassan | ₹1,15.00
9/2014-15 | June 2015 | June 2016 | 9 | 11.69 | 11.69 | 1,11.59 | ... | Work under progress |
| 310. | Construction of 4 th Additional Civil Judge & JMFC Judge Quarters at Hassan | ₹1,15.00
10/2014-15 | June 2015 | June 2016 | 10 | ... | ... | 1,23.40 | ... | Work under progress |
| 311. | Construction of 5 th Additional Civil Judge & JMFC Judge Quarters at Hassan | ₹1,15.00
11/2014-15 | June 2015 | June 2016 | 9 | 11.17 | 11.17 | 1,12.26 | ... | Work under progress |
| 312. | Construction of Government I.T.I college class rooms at Hassan | ₹1,95.00
783/2006-07 | June 2007 | May 2008 | 96 | ... | 1,36.95 | 6.3 | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, GADAG | | | | | | | | | | |
| 313. | Construction of District Court Complex at Gadag (1 st stage) (CSS) | ₹5,67.90
CER/368/03-07 | December 2010 | June 2012 | 92 | ... | 5,22.57 | 45.33 | ... | Work under progress |
| 314. | Construction of District Court Complex at Gadag (2 nd Stage)(CSS) | ₹7,56.00
CER/368/03-07 | January 2013 | December 2013 | 98 | 1,61.40 | 7,40.72 | 15.28 | ... | Work under progress |
| 315. | Construction of Senior Civil Judge Court Complex at Laxmeshwar in Shirahatti Taluka | ₹2,30.00
CER 62/04/2015 | September 2015 | July 2016 | 9 | ... | 20.00 | 210.. | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditu re during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Dat e of Revision | Remarks |
|--|---|--|----------------------|---------------------------|--|------------------------------|--|------------------|---------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, GADAG | | | | | | | | | | |
| 316. | Government advocate/public prosecutor/APP office & accommodation to staff members at Gadag (W.I: 32717) | ₹2,00.00
CER/1276/01-2015 | March 2015 | February 2016 | 58 | 36.74 | 1,15.14 | 84.86 | ... | Work under progress |
| 317. | Construction of side drains & C.C road at Gajendragada Soraba SH-136 km 156.80 to 157.20 & in Chikkavaddatti village, km 163.20 to 163.60 in Muradi village (49788) | ₹3,00.00
CER 1981/December 15 | March 2016 | December 2016 | 59 | ... | 1,71.32 | 1,28.68 | ... | Work under progress |
| 318. | Widening & construction of Pakka Gutter at Bagalkoti Biligiriranganabetta SH-57 km 159.00 to 168.00 in selected reaches (40935) | ₹1,00.00
CER 1981/December 15 | January 2016 | June 2016 | 51 | ... | 51.18 | 48.82 | ... | Work under progress |
| 319. | Construction of C.C road in Bin Kadakatti Hirehandigol road in Binkadakatti village limit (WI NO.23307) | ₹1,00.00
CER/1161/02-2014 | April 2014 | September 2014 | 93 | ... | 92.84 | 7.16 | ... | Work under progress |
| 320. | Improvements to Sudi Bevinakatti Lakkalakatti road km 0.00 to 3.00 (WI NO.23807) | ₹1,00.00
CER/12991/2-2014 | June 2014 | November 2014 | 99 | ... | 99.41 | 0.59 | ... | Work under progress |
| 321. | Improvements to Sudi Dyamunashi Mushigeri road km 0.00 to 3.00 & Chikkmannur Hiremannur road km 6.50 to 8.00 (WI NO.23802) | ₹1,00.00
CER/1297/02-2014 | May 2014 | October 2014 | 94 | ... | 94.41 | 5.59 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|---------------------------------------|--------------|----------------|-----|-------|---------|---------|------|---------------------|
| 322. | Construction of C.C road km 0.00 to 0.500 & 17.50 to 18.10 at Hullgol_Balaganur_Lingadal road (WI NO.23101) | ₹1,00.00
CER/1266/02-2014 | August 2014 | January 2015 | 77 | 62.05 | 77.05 | 22.95 | ... | Work under progress |
| 323. | Kalkeri Kanakikoppa_Naragund road km 12.20 to 13.16 in Naragund Taluka (WI NO.48569) | ₹1,05.00
CER/1743/10-15 | January 2016 | July 2016 | 32 | ... | 34.02 | 70.98 | ... | Work under progress |
| 324. | Improvements Hole - Alur _Somanakatti_Melmath road km 1.00 to 7.17 & 15.00 to 19.00 in Ron Taluka (WI NO.48595) | ₹4,95.00
PWD 154/IFA/2015/05/10/15 | January 2016 | December 2016 | 6 | ... | 30.06 | 464.94 | ... | Work under progress |
| 325. | Construction of C.C drains at km 1.20 to 2.00 and 3.50 to 4.00 at Gadaga_Kalasapur_Mahalingapur road in Gadag Taluka (WI NO.41251) | ₹2,50.00
PW-479/CRM/2015/28-4-2015 | January 2016 | September 2016 | 40 | ... | 99.19 | 150.81 | ... | Work under progress |
| 326. | Improvements & Asphaltting to Gadag-Hirehandigol road km 3.00 to 5.20 and 9.00 to 10.00 in Gadag Taluka (WI NO.41345) | ₹2,00.00
CER 936/6-2015 | January 2016 | September 2016 | 75 | ... | 1,50.07 | 49.93 | ... | Work under progress |
| 327. | Improvements & Asphaltting Harti -Hulakot road at km 7.00 to 10.00 in Gadag Taluka (WI NO.39707) | ₹1,80.00
CER 937/6/2015 | January 2016 | June 2016 | 56 | ... | 1,01.34 | 78.66 | ... | Work under progress |
| 328. | Improvements to Gadag-Asundi – Kurtakot-Mulagund km 16.60 to 20.70 in Gadag Taluka (WI NO.40461) | ₹3,00.00
PW-479/CRM/2015/28-4-15 | January 2016 | September 2016 | 31 | ... | 94.41 | 2,05.59 | ... | Work under progress |
| 329. | Improvements to Jantli Shirur hartapur km 0.00 to 4.00 and 5.00 to 6.00 in Mundargi Taluka (WI NO. 49655) | ₹3,00.00
PW-479/CRM/2015/28-4-15 | January 2016 | October 2016 | 89 | | 2,67.68 | 32.32 | ... | Work under progress |
| 330. | Improvements to Mevundi Halligudi road km 12.00 to 17.00 in Mundaragi Taluka (WI NO.49064) | ₹2,50.00
PW-479/CRM/2015/28-4-15 | March 2016 | December 2016 | ... | ... | 0.19 | 249.81 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 331. | Improvements to Dambal-Kalkeri road km 3.00 to 7.00 and 11.00 to 15.00 in Mundaragi (WI NO.42632) | ₹2,50.00
PW-479/CRM/2015/28-4-15 | March 2016 | December 2016 | 46 | ... | 1,14.32 | 1,35.68 | ... | Work under progress |
| 332. | Improvements from Arabhavi Challikeri SH-45 to Doni village approach road km 0.00 to 0.75 and 3.00 to 3.50 in Mundaragi Taluka (WI NO.49061) | ₹2,00.00
CER:1829/11-2015/
6-11-2015 | January 2016 | October 2016 | 6 | ... | 11.96 | 1,88.04 | ... | Work under progress |
| 333. | Improvements to road including cc drain at Dambal Kalakeri road km 1.50 to 3.00 (Dambal village limit) in Mundaragi Taluka (WI NO.43558) | ₹2,00.00
CER 1819/ 11-2015
6-11-2015 | April 2015 | January 2016 | ... | ... | 0.19 | 1,99.81 | ... | Work under progress |
| 334. | Improvements to road Kotumachagi Baradu and construction of protection wall at km 14.00 under Timmapur village limit in Mundaragi Taluka (WI NO.40204) | ₹2,00.00
CER 815/06-2015 | October 2015 | July 2016 | 830 | ... | 1,66.65 | 33.35 | ... | Work under progress |
| 335. | Improvements to Hallikeri Shirahatti road and pavidip improvements in Mundaragi Taluka (WI NO.49067) | ₹3,50.00
PW-479/CRM/2015/
28.04.2015 | March 2016 | February 2017 | 51 | ... | 1,77.68 | 1,72.32 | ... | Work under progress |
| 336. | Improvements to Magadi Putagaon Badni road km 4.50 to 6.00 in Shirahtti Taluka (WI NO.40524) | ₹1,00.00
CER 901/06-2015 | February 2015 | August 2016 | 61 | ... | 60.67 | 39.33 | ... | Work under progress |
| 337. | Improvements to road Korlahalli Hammige km 0.00 to 5.10 in Mundaragi Taluka (WI NO.42629) | ₹4,00.00
CER 1845/11-2015 | March 2016 | January 2017 | 62 | ... | 2,46.44 | 1,53.56 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|--|---------------|----------------|-------|-----|---------|---------|------|---------------------|
| 338. | Improvements to Bennihall Kalakeri in Mundaragi Taluka (WI NO. 48659) | ₹1,00.00
CER 1853/11-2015 | January 2016 | July 2016 | 65 | ... | 65.27 | 34.73 | ... | Work under progress |
| 339. | Improvements to road Shingatalur Hammigi road km 0.00 to 1.50 (WI NO.49787) | ₹1,50.00
CER 1964/ Dec 2015 | March 2016 | September 2016 | ... | ... | 0.13 | 1,49.87 | ... | Work under progress |
| 340. | Improvements to road Mundaragi Muradi via Shirol Basapur road km 0.00 to 2.40 (WI NO.49498) | ₹1,00.00
CER 1963/Dec 2015 | March 2016 | August 2016 | 31 | ... | 30.52 | 69.48 | ... | Work under progress |
| 341. | Improvements to Kalakeri Gangapur road km 0.00 to 1.00 (WI NO.44528) | ₹1,00.00
CER 1837/11-2015 | March 2016 | August 2016 | 74 | ... | 73.94 | 26.06 | ... | Work under progress |
| 342. | Improvements to road Korlahalli Hammigi km 12.00 to 14.00 in Mundargi Taluka (WI NO.51752) | ₹1,25.00
PW-154/IFA/2015/
24.03.2015 | March 2016 | October 2017 | ... | ... | 0.20 | 1,24.80 | ... | Work under progress |
| 343. | Improvements to Kalakeri Kanakikoppa Naragund road km 3.60 to 5.00 in Naragund Taluka (WI NO.40770) | ₹2,00.00
CER 808/5/2015 | August 2015 | February 2016 | 99 | ... | 1,97.96 | 2.04 | ... | Work under progress |
| 344. | Improvements to Kalakeri Kanakikoppa Naragund road km 3.60 to 10.00 in Naragund Taluka (WI NO.40367) | ₹6,00.00
PW-652/CRM/2015/
28.09.2015 | January 2016 | December 2016 | 97.51 | ... | 5,85.08 | 14.92 | ... | Work under progress |
| 345. | Improvements from SH-63 to Dumdur Shyagoti road km 2.00 to 4.00 in Gadag Taluka (WI NO.41101) | ₹1,00.00
CER 818/5/2015 | October 2015 | April 2016 | ... | ... | ... | 1,00.00 | ... | Work under progress |
| 346. | Improvements to road from Huilagol Balaganur Lingadal road km 9.00 to 13.00 in Gadag Taluka (WI NO.40207) | ₹2,00.00
CER 819/5/2015 | November 2015 | August 2016 | 81.95 | ... | 1,63.89 | 36.11 | ... | Work under progress |
| 347. | Improvements to Koujageri Y.S Hadagali Yavagal road km 4.00 to 7.80 in Ron Taluka (WI NO.48470) | ₹2,00.00
CER 1740/Oct-2015 | January 2016 | October 2016 | 38.50 | ... | 77.00 | 1,23.00 | ... | Work under progress |
| 348. | Construction of Bridge at km 83.30 & 89.00 of Bagalkot Biligiriranganbett road SH-57 (WI NO.26809) | ₹2,00.00
CER /1401/8-2015 | November 2015 | August 2016 | 43.21 | ... | 86.41 | 1,13.59 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|--|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, UDUPI | | | | | | | | | | |
| 349. | Construction of Bridge across Sowparnika river in Maharaja Temple in Marvanthe grama in Kundapura Taluk | ₹4,95.00
CER No. 36(T)/2014-15 | January 2015 | Janunary 2017 | 50 | 95.91 | 2,78.11 | 1,39.91 | ... | Work under progress |
| 350. | Reconstruction of Palimaru Inna Mundkur Bridge in road in km 3.825 in Udupi taluk | ₹2,00.00
CER No. 23(T)/2014-15 | February 2015 | October 2016 | 50 | ... | 45.97 | 16.53` | ... | Work under progress |
| 351. | Improvements to NH-209 to Huskuru via Gowdagere, Kembuthagere, Agasanapura road ch 1.40 to 2.00 km, 5.00 to 6.00 km and 6.50 to 7.50 km in Malavalli taluk | ₹1,50.00
CER 535/2015-16 | February 2016 | June 2016 | 50 | ... | ... | 1,50.00 | ... | Work under progress |
| 352. | Improvements to road from Buyyanadoddi, Yathambadi, Antharavalli, Hullegala, Kodipura, Nadakalapura, Netkal road ch 2.80 to 5.80 km, 7.22 to 7.40 km and 7.90 to 10.50 km in Malavalli taluk | ₹3,50.00
CER 534/2015-16 | November 2015 | May 2016 | 50 | ... | ... | 3,50.00 | ... | Work under progress |
| 353. | Improvements to NH-48 to join Dudda road ch 52.00 to 60.00 km in Mandya Taluk | ₹2,20.00
454/15-16 | February 2016 | June 2016 | 50 | ... | ... | 2,20.0 | ... | Work under progress |
| 354. | Improvements to Mysuru-Bannur road to join Mysuru-Mahadevapura road via Bonthagalli, Sugganahalli, Kikkarehundi road ch: 0.00 to 1.85 km and 2.25 to 2.70 km in Srirangapatna Taluk | ₹1,50.00
729/15-16 | January 2016 | May 2016 | 50 | ... | ... | 1,50.00 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|--|--|------------------------|---------------|---------------|-----|---------|---------|---------|------|---------------------|
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, MANDYA | | | | | | | | | | |
| 355. | Improvements to Mandya-Bannur Road via Kothathi road ch 10.00 to 16.00 km in Mandya Taluk | ₹3,00.00
768/15-16 | November 2015 | February 2016 | 50 | ... | ... | 300.00 | ... | Work under progress |
| 356. | Improvements to Kolala-Turuvekere- Dabbeghatta – Chamalapura- Addihalli-Kanthapura to join SH-19 at Honakere, P. Chittanahalli, Bommanayakanahalli to Sukhadhare road in Nagamangala Taluk | ₹4,00.00
707/15-16 | November 2015 | May 2016 | 80 | ... | ... | 4,00.00 | ... | Work under progress |
| 357. | Improvements to Bengaluru-Jalasur (SH-85) road to join taluk border via Kalligundi, Marachakanahalli, Bogadi santhe in Nagamangala taluk | ₹3,00.00
521/15-16 | November 2015 | May 2016 | 80 | 1,75.49 | 1,75.49 | 1,24.51 | ... | Work under progress |
| 358. | Improvements to Shravanabelgola road to Mallasandra, P Neralakere road to join Sukhadhare KTD road ch: 4.90 to 10.00 km and construction of bridge at ch 9.70 km in Nagamangala taluk | ₹3,00.00
1049/15-16 | November 2015 | May 2016 | 50 | ... | ... | 3,00.00 | ... | Work under progress |
| 359. | Improvements to KTD road ch 43.50 km Bommanayakanahalli to Giduvinahosahalli to join taluk border road ch: 0.00 to 0.50 km and 3.20 to 5.00 km in Nagamangala taluk | ₹1,40.00
522/15-16 | November 2015 | May 2016 | 80 | 40.36 | 40.36 | 99.64 | ... | Work under progress |
| 360. | Improvements to Satenahalli-Chennapura road ch: 0.00 to 1.50 km and 6.00 to 8.00 km in Nagamangala taluk | ₹3,00.00
761/15-16 | November 2015 | May 2016 | 50 | ... | ... | 3,00.00 | ... | Work under progress |
| 361. | Improvements to Brahmadevarahalli- Basaralu road to Chennapura- Gangavadi-Cheenya road ch: 4.00 to 7.00 km in Nagamangala taluk | ₹1,00.00
523/15-16 | October 2015 | January 2016 | 80 | 46.98 | 46.98 | 53.02 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 362. | Improvements to Bellur-Honnenahalli road ch: 7.00 to 10.73 km in Nagamangala Taluk | ₹1,00.00
520/15-16 | October 2015 | December 2015 | 80 | ... | ... | 1,00.00 | ... | Work under progress |
| 363. | Improvements and providing crash barriers to Somanahalli Amma Temple to Ganganahalli road ch : 0.00 to 0.75 km in Nagamangala taluk | ₹1,00.00
765/15-16 | March 2015 | September 2016 | 60 | 0.34 | 0.34 | 99.66 | ... | Work under progress |
| 364. | Improvements to K.R Pet-Shravanabelgola road ch: 0.00 to 2.00 km in K.R Pet taluk | ₹1,00.00
773/15-16 | October 2015 | January 2016 | 50 | ... | ... | 1,00.00 | ... | Work under progress |
| 365. | Improvements to Holenarasipura taluk border to join K.R Pet via Manchibeedu- Hemagiri road ch: 3.00 to 6.00 km in K.R Pet taluk | ₹1,20.00
762/15-16 | November 2015 | February 2016 | 60 | 1.18 | 1.18 | 1,18.12 | ... | Work under progress |
| 366. | Improvements to K.R Pet-Bandihole road to join Kikkeri-Mandagere via Heggaadahalli , ICL factory, Ramenahalli road ch: 8.50 to 12.00 km in K.R Pet taluk | ₹1,50.00
774/15-16 | November 2015 | February 2016 | 50 | 92.11 | 92.11 | 65.63 | ... | Work under progress |
| 367. | Construction of Bridge across Lokapavani river at Honakere on Srirangapatna- Jevargi road at Nagamangala taluk | ₹4,95.00
27(T)/2013-14 | February 2015 | February 2016 | 50 | 1,81.72 | 1,81.72 | 3,13.28 | ... | Work under progress |
| 368. | Construction of Bridge at ch: 2.87 km in Pandavapura taluk | ₹1,50.00
01(T)/2014-15 | January 2016 | July 2016 | 50 | ... | ... | 1,50.00 | ... | Work under progress |
| 369. | Construction of 2 nd stage PWD complex at Mandya city | ₹1,50.00
78/14-15 | July 2015 | July 2016 | 90 | 1,51.17 | 1,51.17 | 10.00 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|---|---|---|------------------|-------------------|-----|---------|---------|---------|------|---------------------|
| 370. | Construction of VIP Guest House at Honakere in Nagamangala taluk | ₹2,00.00
147/14-15 | May
2015 | April
2016 | 50 | 60.72 | 60.72 | 1,39.28 | ... | Work under progress |
| 371. | Construction of official quarters to Fire Department in Nagamangala taluk | ₹1,50.00
95/14-15 | April
2015 | March
2016 | 80 | 1,35.62 | 1,35.62 | 14.28 | ... | Work under progress |
| 372. | Construction of Bar Association at court complex at Maddur | ₹1,40.00
42/13-14 | March
2014 | December
2014 | 80 | 97.24 | 97.24 | 42.76 | ... | Work under progress |
| 373. | Construction of Bar Association at court complex at Nagamangala | ₹1,00.00
40/15-16 | January
2016 | December
2016 | 50 | 0.48 | 0.48 | 99.52 | ... | Work under progress |
| 374. | Construction of 1 st floor to JMFC court at Nagamanagala | ₹2,00.00
140/13-14 | May
2014 | November
2015 | 50 | 1,48.47 | 1.48 | 51.53 | ... | Work under progress |
| 375. | Construction of judge room, personnel section and court hall at Ground floor in Nagamangala | ₹5,90.00
146/2013-14 | January
2015 | September
2015 | 50 | 41.10 | 41.1 | 4,48.82 | ... | Work under progress |
| 376. | Construction of judicial staff quarters at Nagamangala | ₹2,00.00
141/2013-14 | November
2014 | November
2015 | 50 | 1,40.30 | 1,40.30 | 59.70 | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, CHITRADURGA | | | | | | | | | | |
| 377. | Consturction of (Senior Division Grade) Court building at Hosadurga | ₹9,70.00
AaEKh Om 258/2011-12 | December
2012 | June
2014 | 20 | 80.47 | 3,64.68 | ... | ... | Work under progress |
| 378. | Construction of post matric hostel in Challaker Challakere Taluk | ₹1,47.42
CEC & B(S)/AE-4/ 2010-11
Dtd 21.01.11 | August
2012 | May
2013 | 40 | ... | 54.01 | ... | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, SEDAM | | | | | | | | | | |
| 379. | Improvements to road Nawadgi-Surwar road km in Chittapur Taluka | ₹1,30.00
CER No. 105
JUN/2014 Dtd
18.07.2014 | November
2014 | August
2015 | 60 | 76.41 | 76.41 | 54.47 | ... | Work under progress |
| 380. | Improvements to road Sangavi-Habal road km 11.00 to 15.00, 18.00 to 20.00 in Sedam Taluka | ₹3,00.00
CER No. 1394
FEB2014Dtd 08.02.2014 | February
2014 | January
2015 | 80 | 33.00 | 3,20.00 | 8.88 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 381. | Improvements to road Adaki-Shilarkot road km 3.00 to 8.5 & 21.00 to 22.00 in Sedam Taluka | ₹3,00.00
CER No. 1406
FEB 2014
Dtd 09.02.2014 | November 2014 | October 2015 | 50 | 17.54 | 1,74.37 | 1,37.51 | ... | Work under progress |
| 382. | Improvements to road Khanderayanpalli- Shilarkot road km 0.00 to 10.00 in Sedam Taluka | ₹4,00.00
CER No. 1411
FEB 2014
Dtd 09.02.2014 | March 2014 | February 2015 | 50 | ... | 54.65 | 3,46.71 | ... | Work under progress |
| 383. | Improvements to Khanderayanpalli – Silarkot road km 5.00 to 7.00 and CD work in Sedam taluka | ₹1,70.00
CER No. 1105
JUN 2015
Dtd 11.07.2015 | November 2015 | August 2016 | 20 | ... | ... | 1,69.51 | ... | Work under progress |
| 384. | Improvements to Chittapur Malkhed road km 11.76 to 14.20 in Sedam taluka | ₹2,00.00
CER No. 1107
JUN 2015
Dtd 04.09.2015 | Janurary 2016 | December 2016 | 20 | ... | ... | 2,09.41 | ... | Work under progress |
| 385. | Improvements to road from SH-15 to Sindhanmadu – Mudhol Road from km 17.00 to 21.00 in Sedam taluka | ₹3,00.00
CER No. 1339
JULY 2015
Dtd 04.08.2015 | January 2016 | December 2016 | 30 | ... | ... | 3,20.92 | ... | Work under progress |
| 386. | Improvements to Kolkunda Medak (MDR) Road from 9.00 Km to 11.50 Km & 11.85 Km to 16.00 Km and 9.00 Km to 13.80 Km in Sedam taluka | ₹2,60.00
CER No. 1206
JULY 2015
Dtd 11.07.2015 | November 2015 | August 2016 | 30 | ... | ... | 2,53.65 | 260.00 | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|---|---------------|---------------|-----|---------|---------|---------|------|---------------------|
| 387. | Improvements to road Gundgurti to Shankarwadi km 0.00 to 5.88 | ₹3,50.00
CER No. 1179
FEB 2014
Dtd 08.02.2014 | June 2014 | May 2015 | 80 | 3,04.94 | 3,44.94 | 20.76 | ... | Work under progress |
| 388. | Improvements to Dandoti- Nandur road km 0.00 to 6.00 in Chittapur taluka | ₹2,50.00
CER No. 1459
AUG 2015
Dtd 12.08.2015 | November 2015 | August 2016 | 30 | 37.00 | 37.00 | 2,43.84 | ... | Work under progress |
| 389. | Improvements to Sangavi-Habal MDR Road km 0.00 to 26.40 in Chittapur taluka | ₹3,50.00
CER No. 1463
AUG 2015
Dtd 17.08.2015 | November 2015 | October 2016 | 30 | ... | ... | 3,32.78 | ... | Work under progress |
| 390. | Improvements to Tengli Tegaitippi Road (MDR) at km 0.00 to 6.00 (tengli, Kadadur, Malgi, Tegaltippi road) in Chittapur taluka | ₹4,50.00
CER No. 1269
JULY 2015
Dtd 23.07.2015 | November 2015 | October 2016 | 40 | 60 | 60 | 3,98.19 | ... | Work under progress |
| 391. | Improvements to road Arankal- Bugudi Thanda at Km 0.00 to 5.00 Road in Chittapur taluka | ₹1,50.00
CER No. 1268
JULY2015
Dtd 23.07.2015 | November 2015 | October 2016 | 30 | ... | ... | 1,35.16 | ... | Work under progress |
| 392. | Improvements to Sannur Mugulnagaon (MDR) Road from Km 5.00 to 7.50 in Chittapur taluk | ₹2,00.00
CER No. 1460
AUG 2015
Dtd 12.08.2015 | Janurary 2016 | October 2016 | 60 | ... | ... | 1,81.71 | ... | Work under progress |
| 393. | Improvements to road from Tengli Tegaltippi (MDR) Road from Km 5.00 to 11.00 in Chittapur taluka | ₹4,00.00
CER No. 1462
AUG 2015
Dtd 17.08.2015 | November 2015 | October 2016 | 50 | 54.64 | 54.64 | 3,44.07 | ... | Work under progress |
| 394. | Improvements to road Nawadgi – Surwar road in Chincholi Taluka | ₹2,35.00
CER No. 889
Dtd 23.02.2012 | July 2012 | April 2013 | 70 | ... | 2,16.66 | 53.15 | ... | Work under progress |
| 395. | Construction of Bridge to Halkud village at Kagina River in Chincholi Taluka | ₹3,88.00
CER No. 1678
FEB 2014
Dtd 25.02.2014 | December 2014 | November 2015 | 40 | 88.05 | 88.05 | 3,65.83 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|--|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 396. | Improvements to road from Chandrapalli Dam to AP Border (Km 7.00 to 19.00) in Chincholi taluka under Nabard Tourism | ₹3,82.90
CER No. 947
SEP 2014
Dtd 28.09.2014 | December 2014 | November 2015 | 30 | 1,00.00 | 1,00.00 | 2,82.90 | ... | Work under progress |
| 397. | Construction of Bridge at KM 29.00 on Adki silarkot Road in Sedam taluka | ₹1,50.00
CER No. 930
JUN 2015
Dtd 10.06.2014 | September 2015 | March 2016 | 20 | 8.92 | 8.92 | 1,27.92 | ... | Work under progress |
| 398. | Construction of Circuit House in Sedam town in Sedam taluka | ₹2,00.00
CER No. 1688
MAR 2014
Dtd 07.06.2014 | November 2015 | December 2016 | 50 | 44.59 | 84.49 | 1,36.74 | ... | Work under progress |
| 399. | Improvements to Ferozavad cross to Kamalapur SH-125 km 25.00 to 30.00 in Chittapur taluka | ₹3,00.00
CER No. 1461
AUG 2015
Dtd 28.08.2015 | February 2016 | January 2017 | 40 | ... | ... | 3,36.32 | 3,40.32 | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, DHARWAD | | | | | | | | | | |
| 400. | Improvements to road from Gabbur cross to Bankapur chouk in Hubballi Taluka (4 lane construction) (13745) | ₹12,00.00
Appendix-E
2012-13 | September 2014 | August 2015 | 33 | 3,21.81 | 3,93.24 | 8,06.76 | ... | Work under progress |
| 401. | Construction of first floor & second floor on the entire area of the existing Court Complex at Dharwad | ₹22,00.00
Appendix-E
2013-14 | October 2015 | January 2017 | 56 | 1,30.18 | 1,30.18 | 20,69.82 | ... | Work under progress |
| 402. | Construction of new Court Complex Building at Hubballi | ₹75,00.00
Appendix-E
2013-14 | March 2014 | March 2016 | 69 | 33,17.17 | 52,03.31 | 22,96.69 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|-----------------------------------|------------------|------------------|-----|-------|---------|-------|------|---------------------------|
| 403. | Improvements to Beedi Belavanki SH-56 from km 72.00 to 83.00 in Navalgund TALUKA | ₹2,50.00
Appendix-E
2012-13 | July
2013 | April
2014 | 94 | ... | 2,35.78 | 14.22 | ... | Work
under
progress |
| 404. | Improvements to Beedi Belavanki SH-56 road from km 33.50 to 41.00 in selected reaches of Dharwad Taluk & Construction of Concrete road in Kotabagi village limits | ₹1,50.00
Appendix-E
2013-14 | May
2014 | February
2015 | 48 | 7.51 | 73.08 | 76.92 | ... | Work
under
progress |
| 405. | Construction of CD & Concrete Gutter on both the sides of Supa Annigeri SH-28 (Dharwad Haliyal road) km 64.30 to 65.10 in Dharwad Taluka (22114) | ₹1,99.00
Appendix-E
2013-14 | March
2014 | December
2014 | 99 | 12.27 | 1,96.93 | 2.07 | ... | Work
under
progress |
| 406. | Improvements to Beedi Belavanaki SH-56 road in Navalgund Taluka (40537) | ₹1,50.00
Appendix-E
2014-15 | October
2015 | July
2016 | 60 | 90.59 | 90.59 | 59.41 | ... | Work
under
progress |
| 407. | (a) Construction of Concrete Pavement for the road joining Mangasuli Laxmeshwar SH-73 to Shinganahalli Uppin Betageri MDR in Dharwad Taluk
(b) Construction of Concrete Pavement in Uppin Betageri village of Padubidri Chikkalagudda SH-01 in Dharwad Taluka
(c) Construction of Concrete Pavement in Amminbhavi village limit approach road to Aurad Sadashivagad SH-34 in Dharwad Taluka (WI No: 49639) | ₹1,00.00
Appendix-E
2014-15 | February
2016 | November
2016 | 45 | 44.65 | 44.65 | 55.35 | ... | Work
under
progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 408. | Construction of Bridge at km 7.10 on Alnavar Betageri (SH-140) in Dharwad Taluka (WI No: 40614) | ₹1,50.00
Appendix-E
2014-15 | January 2016 | October 2016 | 60 | 89.38 | 89.38 | 60.62 | ... | Work under progress |
| 409. | Improvements to Shirakol Halakusugal road from km 0.00 to 7.15 in Navalgund Taluka (13560) | ₹1,50.00
Appendix-E
2012-13 | July 2013 | April 2014 | 97 | 99.05 | 1,44.93 | 5.07 | ... | Work under progress |
| 410. | Construction of Pakka Gutter and Footpath on both sides of Hubballi Gokul MDR road km 0.50 to 1.85 in Hubballi Taluka (2828) | ₹2,00.00
Appendix-E
2010-11 | December 2010 | September 2011 | 42 | ... | 83.02 | 1,16.98 | ... | Work under progress |
| 411. | Construction of Pakka Gutter and Footpath on both sides of Hubballi Gokul MDR road from km 3.00 to 4.00 in Hubballi Taluka (2845) | ₹2,00.00
Appendix-E
2010-11 | December 2010 | September 2011 | 93 | ... | 1,85.68 | 14.32 | ... | Work under progress |
| 412. | Improvements to Annigeri Hallikeri Ibrahimpur road from km 1.00 to 9.00 in Navalgund Taluka (40610) | ₹2,00.00
Appendix-E
2014-15 | October 2015 | July 2016 | 95 | 1,89.12 | 1,89.12 | 10.88 | ... | Work under progress |
| 413. | Improvements to Navalgund Hallikeri Sasvihalli road from km 5.50 to 10.00 in Navalgund Taluka (40243) | ₹2,00.00
Appendix-E
2014-15 | November 2015 | August 2016 | 66 | 1,32.83 | 1,32.83 | 67.17 | ... | Work under progress |
| 414. | Improvements to Annigeri Hallikeri-Ibrahimpur road in Navalgund Taluka | ₹2,75.00
Appendix-E
2014-15 | September 2015 | June 2016 | 41 | 1,12.46 | 1,12.46 | 1,62.54 | ... | Work under progress |
| 415. | Improvements to Timmapur Magadi MDR road in Kundgol Taluka (24199) | ₹3,50.00
Appendix-E
2013-14 | July 2014 | April 2015 | 53 | 1,84.00 | 1,84.00 | 1,66.00 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|-----------------------------------|------------------|-----------------|-----|---------|---------|---------|------|---------------------------|
| 416. | Improvements to Joining road from NH-63 to Yaraguppi Kudgol road from km 0.00 to 10.70 & 10.70 to 18.25 in Kundgol Taluka (25235) | ₹8,00.00
Appendix-E
2013-14 | July
2014 | June
2015 | 74 | 5,90.00 | 5,90.00 | 2,10.00 | ... | Work
under
progress |
| 417. | Improvements to SH 137 to Sherewad MDR road from km 0.00 to 3.00 in kundgol Taluka (40796) | ₹2,00.00
Appendix-E
2014-15 | November
2015 | August
2016 | 62 | 76.16 | 76.16 | 1,23.84 | ... | Work
under
progress |
| 418. | Improvements to Sanushi Nalavadi via Chakkalabbi from km 3.70 to 11.00 (except 7.50 to 8.00) in Kundgol Taluka (42061) | ₹3,50.00
Appendix-E
2014-15 | November
2015 | August
2016 | 97 | 3,40.19 | 3,40.19 | 9.81 | ... | Work
under
progress |
| 419. | Improvements in village limits of Nulvi to Taluk border via Kuradikeri Kardikoppa Veerapur MDR road in Hubballi Taluka | ₹1,00.00
Appendix-E
2014-15 | January
2016 | July
2016 | 59 | 59.26 | 59.26 | 40.74 | ... | Work
under
progress |
| 420. | Construction of Concrete road Old Hubballi Veerapur cross via Mavanur Katanur Giriyal road & joining road to S.M Krishna nagar (0.00 to 4.00) in Hubballi Taluka (23490) | ₹4,00.00
Appendix-E
2014-15 | June
2014 | May
2015 | 74 | 43.64 | 2,94.11 | 1,05.89 | ... | Work
under
progress |
| 421. | Construction of Concrete road Old Hubballi Budarsingi Belagali road via Gabbur & joining roads of Ishwar Nagar in Hubballi Taluka (0.00 to 3.00) (23482) | ₹3,00.00
Appendix-E
2014-15 | July
2014 | May
2015 | 55 | 35.83 | 1,35.83 | 1,64.17 | ... | Work
under
progress |
| 422. | Improvements to old Hubballi Veerapur cross via Mavanur Katnur Giriyal road to S.M Krishna Nagar in Hubballi Taluka (42412) | ₹3,75.00
Appendix-E
2014-15 | January
2016 | October
2016 | 50 | 1,10.22 | 1,10.22 | 2,64.78 | ... | Work
under
progress |
| 423. | Construction of concrete road from Rigal Circle via Corporation Building up to Shivaji circle in Dharwad city (24549) | ₹3,00.00
Appendix-E
2013-14 | June
2014 | March
2015 | 58 | 1,74.00 | 1,74.00 | 1,26.00 | ... | Work
under
progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 424. | Improvements & construction of pakka gutter for the joining roads to Gopankoppa Shivalli MDR (Corporation Limit) in Hubballi Taluka (23947) | ₹3,00.00
Appendix-E
2013-14 | July 2014 | June 2015 | 99 | 2,97.77 | 2,97.77 | 2.23 | ... | Work under progress |
| 425. | Improvements to Unkal Heballi road km 0.00 to 1.00 & 2.00 to 3.00 in Hubballi Taluka (23494) | ₹2,00.00
Appendix-E
2013-14 | June 2014 | March 2015 | 25 | 50.00 | 50.00 | 1,50.00 | ... | Work under progress |
| 426. | Improvements in selected reaches of road from NH 04 Lokur MDR from km 2.90 to 10.00 & 12.55 to 13.20 & Construction of Concrete road in Village Limits of Mangagatti & Kurubgati in Dharwad Taluka (22659) | ₹2,00.00
Appendix-E
2013-14 | May 2014 | February 2015 | 53 | 21.42 | 1,05.79 | 94.21 | ... | Work under progress |
| 427. | Construction of concrete road and pakka gutter to Marewad Uppin Betageri MDR in Marewad, Pudakalakatti & Karadigudda Village limit of Dharwad Taluka (22852) | ₹1,00.00
Appendix-E
2013-14 | June 2014 | December 2014 | 73 | 3.50 | 73.03 | 26.97 | ... | Work under progress |
| 428. | Construction of CC Road and Pakka Gutter Singanahalli Uppin Betageri MDR road from km 1.40 to 2.10 in Dharwad Taluk. (39153) | ₹2,00.00
Appendix-E
2014-15 | January 2016 | October 2016 | 29 | 57.98 | 57.98 | 1,42.02 | ... | Work under progress |
| 429. | Improvements to Amminbhavi Shivalli road from km 0.00 to 13.40 in Dharwad Taluka (38761) | ₹4,00.00
Appendix-E
2014-15 | November 2015 | August 2016 | 97 | 3,89.84 | 389.84 | 10.16 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|-----------------------------------|------------------|------------------|-----|---------|---------|---------|------|---------------------|
| 430. | Improvements to NH-04 Lokur road via Narendra Mangalagatti road from km 1.90 to 2.53 & 2.90 to 6.44, 7.06 to 8.5 in Dharwad Taluka (39675) | ₹2,00.00
Appendix-E
2014-15 | March
2016 | December
2016 | 68 | 1,35.50 | 1,35.50 | 64.50 | ... | Work under progress |
| 431. | Improvements to Nigadi Devagiri road km 0.00 to 5.75 in Dharwad Taluka (22582) | ₹2,00.00
Appendix-E
2013-14 | March
2014 | December
2014 | 95 | ... | 1,89.15 | 10.85 | ... | Work under progress |
| 432. | Improvements to joining road from Gangigatti Solarkoppa Naganur via Varur Hindasageri road km 6.00 to 12.00 in Kalaghatagi Taluka (24692) | ₹1,50.00
Appendix-E
2013-14 | March
2014 | December
2014 | 83 | 49.44 | 1,24.63 | 25.37 | ... | Work under progress |
| 433. | Improvements to Devikoppa Baichvada Dimbavalli road from km 0.00 to 4.00 in Kalaghatagi Taluka of Dharwad District & improvements to Devikoppa-Dimbavalli via Baichvada road from km 0.00 to 4.00 in Kalaghatagi Taluka of Dharwad Dist (41040) | ₹3,50.00
Appendix-E
2014-15 | October
2015 | April
2016 | 68 | 2,37.16 | 2,37.16 | 1,12.84 | ... | Work under progress |
| 434. | Improvements to Supa Annigeri SH-28 from Annigeri km 133.00 to 136.230 in Navagund Taluka (9000) | ₹1,25.00
Appendix-E
2011-12 | May
2012 | March
2013 | 94 | 8.92 | 1,17.98 | 7.02 | ... | Work under progress |
| 435. | Recarpeting and improvements to Naragund Tirlapur Bhyatti road cross to Ballur Javoor road in Navalgund Taluka (40362) | ₹1,00.00
Appendix-E
2014-15 | October
2015 | May
2016 | 86 | 85.98 | 85.98 | 14.02 | ... | Work under progress |
| 436. | Improvements to Gamangatti Itigatti Tarihal road from km 0.00 to 3.00 in Hubballi Taluka (12131) | ₹1,70.00
Appendix-E
2012-13 | February
2013 | November
2013 | 99 | 19.62 | 1,67.82 | 2.18 | ... | Work under progress |
| 437. | Construction of Bridge on Inagahalli APMC road in Hubballi Taluka (14580) | ₹3,00.00
Appendix-E
2012-13 | March
2015 | May
2015 | 24 | 70.00 | 72.00 | 2,28.0 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|--|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 438. | Construction of New Guest House in the premises of Circuit House at Hubballi (25878) | ₹4,00.00
Appendix-E
2013-14 | December 2014 | September 2015 | 39 | 1,28.26 | 1,54.20 | 2,45.80 | ... | Work under progress |
| 439. | Construction of different department offices at Kundgol in Dharwad Dist | ₹7,64.00
Appendix-E
2011-12 | October 2014 | June 2016 | ... | ... | 4.06 | 7,59.94 | ... | Work under progress |
| 440. | Land Scaping & Gardening at High Court Circuit Bench, Dharwad (12704) | ₹1,90.00
Appendix-E
2012-13 | July 2013 | April 2014 | 93 | 34.75 | 176.07 | 13.93 | ... | Work under progress |
| 441. | Proposed construction of first floor to the existing Court Complex at Navalgund of Dharwad District (37617) | ₹2,00.00
Appendix-E
2013-14 | August 2015 | May 2016 | 48 | 96.25 | 96.25 | 1,03.75 | ... | Work under progress |
| 442. | Construction of Bar Association Building at Navalgund of Dharwad Dist (WI: No 38573) | ₹2,28.25
Appendix-E
2013-14 | October 2015 | September 2016 | 11 | 24.91 | 24.91 | 2,03.34 | ... | Work under progress |
| 443. | Construction of remaining balance work of JMFC Court Building at Kalaghatagi Taluka in Dharwad Dist (28213) | ₹1,50.00
Appendix-E
2013-14 | October 2014 | October 2015 | 79 | 78.48 | 1,18.02 | 31.98 | ... | Work under progress |
| 444. | Construction of Two “B” Type Quarters at Dharwad | ₹1,50.00
Appendix-E
2013-14 | November 2015 | October 2016 | ... | 1.20 | 1.20 | 1,48.80 | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, KOLAR | | | | | | | | | | |
| 445. | Improvements to road from C.R.F road to B.B road via Madanalli cross, Velagalaburre, Bangavadi in Srinivaspura Taluka, Kolar Dist | ₹1,00.00
CER 253/14-15 | September 2015 | January 2016 | 96 | ... | 77.41 | 9.06 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|----------------------------|---------------|----------------|-----|-------|-------|-----|------|---------------------|
| 446. | Improvements & Widening road from SHYL to LP road from Ch 7.60 to 10.00 Km in Srinivasapura Taluka, Kolar District (31982) | ₹1,00.00
CER 252/14-15 | August 2015 | December 2015 | 75 | ... | 72.86 | ... | ... | Work under progress |
| 447. | Improvements to K.G.F State Fund Road to in Bangarpet Taluka Kolar District (41386) | ₹1,00.00
CER 620/15-16 | March 2016 | June 2016 | 50 | ... | ... | ... | ... | Work under progress |
| 448. | Improvements and Asphalting to road from Tekal-Masthi road to Bangarpet Border Via Ramasandra, Devarahalli, Usarahalli road in Malur Taluk, Kolar District | ₹1,00.00
CER 948/11-12 | March 2013 | September 2013 | 35 | 30.00 | 30.00 | ... | ... | Work under progress |
| 449. | Improvements to road from NH-4 to Punganur via Murandahally, Gudipally, Ananthapura | ₹1,00.00
CER 251/15-16 | November 2015 | May 2016 | 10 | ... | ... | ... | ... | Work under progress |
| 450. | Reconstruction of bridge at 76 th Km on Hosakote-Venkatagirikote SH-95, Indent No: 26101 | ₹1,00.00
CER 37/2013-14 | February 2015 | August 2015 | 90 | 70.31 | 70.31 | ... | ... | Work under progress |

PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, MANGALURU

| | | | | | | | | | | |
|------|--|--------------------------------------|----------------|----------------|-----|-------|-------|---------|-----|---------------------|
| 451. | Reconstruction of Bridge Kuppepadavu Iuruvailu Moodabidre road in Mangaluru Taluk | ₹70.00
CER No. 20(T) NBD/15-16 | September 2015 | June 2016 | 99 | 0.22 | 0.22 | 69.78 | ... | Work under progress |
| 452. | Reconstruction of Bridge at km 5.00 Venoor Andinje road in Belthangady Taluk | ₹1,50.00
CER No. 62 (T) NBD/15-16 | December 2015 | November 2016 | 75 | 24.83 | 24.83 | 1,25.17 | ... | Work under progress |
| 453. | Reconstruction of Bridge at Ekkar Kanikatte road in Mangaluru Taluk | ₹1,00.00
CER No. 41(T) NBD/15-16 | November 2015 | August 2016 | 80 | 80.31 | 80.31 | 19.69 | ... | Work under progress |
| 454. | Reconstruction of Bridge at km 8.40 on Aletti Kolchar Kanakkuru Bandyadka Road in Sullia Taluk | ₹90.00
CER No. 56(T) NBD/15-16 | February 2016 | November 2016 | ... | 0.65 | 0.65 | 89.35 | ... | Work under progress |
| 455. | Reconstruction of Bridge at km 59.90 Surathkal Kabaka road in Bantwal Taluk | ₹1,90.00
CER No. 59(T) NBD/15-16 | October 2015 | July 2016 | ... | 0.32 | 0.32 | 1,89.68 | ... | Work under progress |
| 456. | Reconstruction of Bridge at km 2.20 Needpalli Panaje road in Puttur Taluk | ₹1,50.00
CER No. 19/15-16 | May 2015 | September 2016 | ... | 1.62 | 1.62 | 1,48.38 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 457. | Reconstruction of Bridge at km 2.85 on Vamadapdabu Manihalla road in Bantwal Taluk | ₹60.00
CER No. 43(T) NBD/15-16 | December 2015 | April 2016 | 99 | 0.07 | 0.07 | 59.93 | ... | Work under progress |
| 458. | Construction of Bridge at Kumaradhara River near Shanthimogaru in Puttur Taluk | ₹9,50.80
CER 18(T) 2012-13 | March 2015 | March 2018 | 60 | 5,28.19 | 5,28.19 | 4,22.61 | ... | Work under progress |
| 459. | Construction of AEE, TA Quarters building at Hathill in Mangaluru Taluk | ₹1,75.00
CER No. 140/14-15 | May 2015 | May 2016 | ... | 0.93 | 0.93 | 1,74.07 | ... | Work under progress |
| 460. | Construction of PWD employees quarters building at Urvastores in Mangaluru Taluk | ₹1,80.00
CER No. 137/14-15 | May 2015 | May 2016 | .. | 0.15 | 0.15 | 1,79.85 | ... | Work under progress |
| 461. | Construction of District Court Judge Quarters at Hathill in Mangaluru Taluk | ₹8,20.00
CER No. 144/14-15 | April 2015 | October 2016 | ... | 0.60 | 0.60 | 8,19.40 | ... | Work under progress |
| 462. | Construction of New IB building at Bantwal Taluk | ₹3,00.00
CER No. 9/15-16 | November 2015 | November 2016 | ... | 67.68 | 67.68 | 2,32.32 | ... | Work under progress |
| 463. | Construction of New IB building at Puttur Taluk | ₹1,80.00
CER No. 12/15-16 | January 2016 | January 2017 | ... | 0.24 | 0.24 | 1,79.76 | ... | Work under progress |
| 464. | Construction of Mini Vidhan Soudha, Bantwal Taluk | ₹4,98.00
CER No. 83/14-15 | June 2015 | February 2017 | 62 | 2,88.34 | 2,88.34 | 2,09.66 | ... | Work under progress |
| 465. | Construction of Mini Vidhan Soudha, Belthangady Taluk | ₹4,98.00
CER No. 79/14-15 | June 2015 | December 2016 | 40 | 178.80 | 178.80 | 3,19.20 | ... | Work under progress |
| 466. | Mangaluru District Court Electrical work | ₹5,00.00
CER No. 128/14-15 | May 2014 | September 2014 | ... | 0.11 | 0.11 | 4,99.89 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|--|--|----------------------------------|---------------|----------------|-----|---------|---------|---------|------|---------------------|
| 467. | Improvements to Kakkinje Neriya Pudukettu road in Belthangady Taluk | ₹2,00.00
CER No. 527/13-14 | January 2015 | January 2016 | 82 | 1,62.67 | 1,62.67 | 37.33 | ... | Work under progress |
| 468. | Improvements to Kudmar Shanthimogaru Sharvoor Alankaru Suruli Mapala road in Puttur Taluk | ₹6,40.00
CER No. 61 7/14-15 | June 2015 | March 2016 | 49 | 3,10.12 | 3,10.12 | 3,29.88 | ... | Work under progress |
| 469. | Improvements to Swaraj Maidan road bypass in Mangaluru Taluk | ₹4,95.00
CER No. 207/14-15 | December 2014 | July 2015 | ... | 91.27 | 91.27 | 4,03.73 | ... | Work under progress |
| 470. | Improvements to Hantiyar Bettampady road from km in Puttur Taluk | ₹1,00.00
CER No. 625/15-16 | January 2016 | July 2016 | ... | 0.30 | 0.30 | 99.70 | ... | Work under progress |
| 471. | Improvements to Venoor Andinje road from km in Belthangady Taluk | ₹4,00.00
CER No. 597/15-16 | January 2016 | October 2016 | ... | 0.34 | 0.34 | 3,99.66 | ... | Work under progress |
| 472. | Improvements to Kotel road from km 8.00 to 14.00 in Belthangay Taluk | ₹2,20.00
CER No. 1015/15-16 | January 2016 | October 2016 | ... | 0.36 | 0.36 | 2,19.64 | ... | Work under progress |
| 473. | Improvements to PaneMangaluru Pathuru road from km 0.00 to 1.50 in Bantwal Taluk | ₹2,00.00
CER No. 1016/15-16 | February 2016 | August 2016 | ... | 10.37 | 10.37 | 1,89.63 | ... | Work under progress |
| 474. | Improvements to Moodabidre Bantwal road from km 11.80 to 12.30 in Mangaluru Taluk | ₹1,00.00
CER No. 1013/15-16 | January 2016 | July 2016 | ... | 3.75 | 3.75 | 96.25 | ... | Work under progress |
| 475. | Improvements to Kadur Kanhangad road from km 182.00 to 184.00 in Bantwal Taluk | ₹1,00.00
CER No. 148/15-16 | December 2015 | June 2016 | ... | 9.60 | 9.60 | 90.40 | ... | Work under progress |
| 476. | Improvements to Surathkal Kabaka road from km 40.20 to 40.80 in Bantwal Taluk | ₹1,35.00
CER No. 1014/15-16 | February 2016 | August 2016 | ... | 19.91 | 19.91 | 1,15.09 | ... | Work under progress |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, HADAGALI | | | | | | | | | | |
| 477. | Improvements to road Hologundi to Nagathi Basapura Km 11.00 to 15.00 at Huvinahadagali taluk, Bellary District, (E No. 40088) | ₹2,00.00
CER 367
June 2015 | January 2016 | September 2016 | 40 | 10.37 | ... | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| PUBLIC WORKS, PORTS AND INLAND WATER TRANSPORT DEPARTMENT, HADAGALI | | | | | | | | | | |
| 478. | Improvements to road Varakanahalli- Thalakallu- Moregere via Ittagi km 4.50 to 10.00 at Huvinahadagali Taluk, Bellary District (E No. 40090) | ₹2,00.00
CER 399
June 2015 | November 2015 | August 2016 | 30 | 1,07.57 | ... | ... | ... | Work under progress |
| 479. | Improvements to road Makarabb & Garbhagudi km 15.00 to 17.00 at Hadagali Taluk (E No. 41130) | ₹2,00.00
CER 431
July 2015 | January 2016 | September 2016 | 60 | 1,89.63 | ... | ... | ... | Work under progress |
| 480. | Improvements Magala Here Hadagali Mallappa Temple km 1.65 to 8.00 at Hadagali Taluk (E No. 40089) | ₹2,50.00
PW479 CRM 2015
Dtd 28.04.2015 | January 2016 | September 2016 | 50 | 99.61 | ... | ... | ... | Work under progress |
| 481. | Improvements to road Hampasagara Kombali km 0.00 to 8.00 (I No. 47193) at Hadagali Taluk | ₹4,98.00
PW 154 IFA 2015
Dtd 28.04.2015 | January 2016 | September 2016 | 95 | 5,00.11 | ... | ... | ... | Work under progress |
| 482. | Improvements to road Hosahalli - Hirekumbalagunte km 0.00 to 1.40 & 8.80 to 10.00 at Kudlugi Taluk Bellary Dist (E No. 41811) | ₹1,00.00
CER 606
Sep 2015 | March 2016 | September 2016 | 80 | 60.08 | ... | ... | ... | Work under progress |
| 483. | Improvements to road Sasalavada - Echalabommanahalli km 0.00 to 3.90, Kudligi Taluk, Bellary Dist (I No. 40140) | ₹2,00.00
CER 603
Sep 2015 | January 2016 | September 2016 | 50 | 50.00 | ... | ... | ... | Work under progress |
| PORTS DIVISION, KARWAR | | | | | | | | | | |
| 484. | Construction of southern break water at Karwar port in Karwar | ₹18,26.00
GO No. PWD-38/PSP-90/22-4-92 | February 1994 | April 2003 | 98 | ... | 18,08.06 | ... | 18,26.00 | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|-------------------------------|---|---|----------------|----------------|-----|---------|----------|----------|------|---------------------|
| PORTS DIVISION, KARWAR | | | | | | | | | | |
| 485. | Construction of Godown of size 60*24 mtrs for Karwar port in U.K Dist | ₹3,40.00
PWD/31/PSP
/2014/20.10.2014 | April 2015 | March 2016 | ... | 0.48 | 0.48 | 3,39.52 | ... | Work under progress |
| 486. | Development of land side facilities at Honnavar fishing harbour in UK Dist | ₹26,97.50
GO NO. AHF 183
FDP/2010/30.06.2012 | February 2013 | May 2015 | 77 | 1,92.48 | 20,90.25 | 6,07.25 | ... | Work under progress |
| 487. | Improvements to Amdalli fishery harbour in Karwar Taluka of UK Dist | ₹18,74.00
GO NO. AHF 74
FDP/2012/11.11.2013 | February 2015 | February 2017 | 25 | 3,04.78 | 4,66.05 | 14,07.95 | ... | Work under progress |
| 488. | Extension of fish landing center at Alvekodi in Bhatkal Taluka | ₹5,00.00
GO NO. AHF 130
FDP/2014/30.10.2014 | March 2015 | September 2016 | 91 | 4,56.65 | 4,56.65 | 43.35 | ... | Work under progress |
| 489. | Extension of Jetty and Concreting work at Belikeri, Ankola Taluka of U.K District | ₹2,46.59
GO NO. AHF 181 FDP
/2012/13.2.2012 | September 2015 | August 2016 | 88 | 60.32 | 2,15.99 | 30.60 | ... | Work under progress |
| 490. | Construction of minor fishing jetty at Kimani in Kumta Taluka of U.K District | ₹1,22.76
GO NO. AHF 149
FDP/2013/26.06.2014 | February 2015 | November 2015 | 95 | 83.83 | 1,13.07 | 9.69 | ... | Work under progress |
| 491. | Construction of fish landing jetty at Harwada in Ankola taluk of U.K Dist | ₹3,00.00
GO NO. AHF 149 FDP
/2013/26.06.2014 | January 2015 | January 2016 | 85 | 1,52.25 | 2,56.10 | 43.90 | ... | Work under progress |
| 492. | Extension of Fishery Jetty at Bhatkal port in Bhatkal Taluka of U.K Dist | ₹4,98.00
GO No. AHF 148/:ME-
JOU-2014(2)
Dtd 21.01.2015 | July 2015 | January 2017 | 51 | 2,56.26 | 2,56.26 | 2,41.74 | ... | Work under progress |
| 493. | Extension of fishery wharf at Batkal towards south in Karwar Taluka of U.K Dist | ₹4,98.00
GO No. AHF 148: ME-
JOU/2014(P-1)(P-2)
Dtd 13.01.2015 | July 2015 | January 2017 | ... | 0.35 | 0.35 | 4,97.65 | ... | Work under progress |
| 494. | Extension of Murdeshwer Bengre beach road in Bhatkal Taluk | ₹3,00.00
GO No. AHF 148:ME-
LOU/2014(1)
Dtd 21.01.2015 | June 2015 | June 2016 | 31 | 91.59 | 91.59 | 2,08.41 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction
(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|--------------------------------|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|----------------------|
| | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 495. | Construction of trening walls/Groyness walls for the development of fish landing centre at Belekeri in Ankola Taluka of U.K Dist | ₹6,00.00
GO NO. AHF 89
FDP/2013/20.01.2014 | February 2015 | August 2016 | 69 | 3,63.17 | 4,15.28 | 1,84.72 | ... | Work under progress |
| MINOR IRRIGATION, BIDAR | | | | | | | | | | |
| 496. | Construction of barrage at Muthkhed in Aurad Taluka | ₹1,20.00
CE Order No. 440
Dtd 25.01.2010 | June 2011 | June 2012 | 82 | 1,48.13 | 1,48.13 | ... | 1,50.00 | Work near completion |
| 497. | Construction of MI tank at Alur Belur in Aurad Taluka | ₹6,44.19
CE Order No.529
Dtd 28.01.2010 | February 2012 | July 2013 | 70 | 6,66.81 | 6,66.81 | ... | 7,20.39 | Work under progress |
| 498. | Construction of BCB at Holesamudra in Aurad Taluka | ₹2,85.00
SE Order No. 801
Dtd 09.02.2014 | November 2014 | October 2015 | 90 | 2,14.50 | 2,14.50 | ... | 3,20.00 | Work under progress |
| 499. | Construction of barrage at Belkoni in Aurad Taluka | ₹1,45.00
CE Order No. 282
Dtd 20.01.2014 | December 2014 | November 2015 | 90 | 1,28.88 | 1,28.88 | ... | 1,50.00 | Work under progress |
| 500. | Construction of barrage at Ganeshpur in Aurad Taluka | ₹1,25.00
CE Order No. 639
Dtd 31.01.2014 | December 2014 | November 2015 | 80 | 1,09.46 | 1,09.46 | ... | 1,35.00 | Work near completion |
| 501. | Construction of barrage at Lachuram Thanda in Aurad Taluka | ₹1,27.00
CE Order No. 103/2012-13 | December 2014 | November 2015 | 75 | 1,11.14 | 1,11.14 | ... | ... | Work near completion |
| 502. | Construction of Bandhara near Naganpalli in Aurad Taluka | ₹1,49.00
CE Order No. 6343
Dtd 02.11.2012 | October 2014 | September 2015 | 80 | 1,11.15 | 1,11.15 | ... | ... | Work near completion |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|---|----------------|----------------|-----|---------|---------|-----|---------|----------------------|
| 503. | Construction of BCB at Koutha (B) in Aurad Taluka | ₹1,63.00
CE Order No. 283
Dtd 20.01.2014 | October 2014 | September 2015 | 90 | 81.65 | 81.65 | ... | ... | Work near completion |
| 504. | Construction of barrage near Karanji (K) in Aurad Taluka | ₹1,80.00
CE Order No. 3423
Dtd 04.07.2014 | November 2014 | October 2015 | 95 | 1,05.87 | 1,05.87 | ... | 2,00.00 | Work near completion |
| 505. | Construction of Barrage near Sirgur in Basavakalyan Taluka | ₹1,84.00
CE Order No. 1037
Dtd 12.02.2014 | May 2014 | April 2015 | 90 | 1,80.79 | 1,80.79 | ... | 1,90.00 | Work near completion |
| 506. | Construction of barrage at Khudwanthpur in Bhalki Taluka | ₹1,81.00
CE Order No. 1028
Dtd 12.01.2014 | November 2014 | October 2015 | 95 | 1,61.56 | 1,61.56 | ... | 2,06.00 | Work under progress |
| 507. | Construction of BCB at Kherda (K) Basavakalyan Taluka | ₹1,50.00
CE Order No.423
Dtd 11.03.2014 | October 2014 | September 2015 | 90 | 1,40.20 | 1,40.20 | ... | 1,50.00 | Work near completion |
| 508. | Construction of Bandhara near Jajamugli in Basavakalyan Taluka | ₹1,50.00
CE Order No.428
Dtd 28.01.2014 | September 2014 | August 2015 | 90 | 1,64.79 | 1,64.79 | ... | 1,66.00 | Work near completion |
| 509. | Construction of BCB at Udbal in Humnabad Taluka | ₹1,91.00
CE Order No. 424
Dtd 25.01.2014 | November 2014 | October 2015 | 90 | 1,63.57 | 1,63.57 | ... | 2,05.00 | Work near completion |
| 510. | Construction of Barrage near Dapka in Aurad Taluka | ₹1,45.00
CE Order No. 430
Dtd 25.01.2014 | October 2014 | September 2015 | 90 | 1,55.00 | 1,55.00 | ... | 1,51.00 | Work near completion |
| 511. | Construction of Bandhara at Ganeshpur (U) in Aurad Taluka | ₹1,20.00
CE Order No. 639
Dtd 31.01.2014 | November 2014 | October 2015 | 90 | 1,07.00 | 1,07.00 | ... | ... | Work near completion |
| 512. | Construction of Barrage near Inchur in Basavakalyan Taluka | ₹1,87.00
CE Order No. 649
Dtd 31.01.2014 | November 2014 | October 2015 | 80 | 1,42.82 | 1,42.82 | ... | 2,05.00 | Work near completion |
| 513. | Construction of Percolation tank at Rajnal village in Bidar Taluka | ₹1,11.00
CE Order No. 846
Dtd 18.01.2011 | February 2011 | August 2011 | 80 | 1,08.50 | 1,08.50 | ... | 1,15.00 | Work to be completed |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------------------------------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|----------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 514. | Construction of BCB at Ekamba in Basavakalyan Taluka | ₹1,10.00
CE Order No. 1015
Dtd 12.02.2015 | April 2015 | April 2016 | 40 | 54.11 | 54.11 | ... | ... | Work under progress |
| 515. | Construction of BCB at Ashtoor in Bidar Taluka | ₹1,50.00
CE Order No. 1015
Dtd 12.02.2015 | March 2015 | March 2016 | 90 | 1,54.13 | 1,54.13 | ... | 1,50.00 | Work near completion |
| 517. | Holestical improvements to MI tank at Bhalki in Bhalki Taluka | ₹1,00.00
CE Order No. 4727
Dtd 31.12.2014 | February 2015 | Janurary 2016 | 60 | 80.73 | 80.73 | ... | 1,00.00 | Work under progress |
| 518. | Holestical improvements to MI tank at Hallikhed (K) in Humnabad Taluka | ₹1,00.00
CE Order no 338
Dtd 18.02.2015 | March 2015 | February 2016 | 25 | 39.27 | 39.27 | ... | ... | Work under progress |
| MINOR IRRIGATION, CHIKKABALAPUR | | | | | | | | | | |
| 519. | Construction of sub surface dike near H Nagasandra in Gowribandur Taluk | ₹1,00.00
CER No. 1/13-14
Dtd 07.06.2013 | January 2014 | September 2014 | 60 | 34.25 | 43.96 | ... | 97.23
Dtd 29.03.2014 | Work under progress |
| 520. | a) Construction of check dam across Chikkachowdanakunte and

b) Construction of check dam near Muddalahalli in Chintamani Taluk, Chikkaballapura Dist | ₹1,00.00
SER 15/2015-16
Dtd 21.07.2015
SER 16/2015-16
Dtd 21.7.2015 | March 2016 | September 2016 | 2 | 1.29 | 1.29 | ... | ... | Work under progress |
| 521. | Improvements and repairs to old feeder channel from Korlaparthi tank to Nandana Hosahalli Uramundinakere in Chintamani tq | ₹2,00.00
CER No.167/2011-12 | November 2013 | August 2014 | 90 | 1,06.63 | 2,04.46 | ... | 2,30.87
Dtd 13.01.2016 | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|-------------------------------------|---|---|----------------|---------------|-----|-------|---------|-----|---------------------------|-----------------------------------|
| 522. | Improvements to feeder channel from Vadyanakare to Valasenahalli Rajanakere in Chitravathi Vallyes in North Penner Basin and Improvements to feeder Channel from Sorakayalahalli Forest to Sorakayalahalli tank in Sidlagatta Taluk | ₹1,19.00
CER No. 94/2012-13
Dtd 16.01.2013
SER No. 281/2012-13
Dtd 08.01.2013 | May 2013 | May 2014 | 91 | 3.11 | 1,08.17 | ... | 1,26.06
Dtd 31.07.2013 | Work under progress |
| 523. | Improvements to Manchenahalli Kodagi tank in Chikkaballapura constituency Gowribidanur Taluk, Chikkaballapura Dist | ₹1,00.00
CER No. 194/14-15
Dtd 03.03.2015 | September 2015 | March 2016 | 30 | 33.07 | 33.07 | ... | ... | Work under progress |
| 524. | Improvements of D-Palya Mahaballeswra Kere in Gowribidanur Taluk, Chikkaballapura Dist | ₹1,00.00
CER No. 162/14-15
Dtd 19.12.2014 | May 2015 | November 2015 | 90 | 80.18 | 80.18 | ... | ... | Work under progress |
| 525. | Improvements to (Samagra) Ollavadi Amani Kere in Chinthamani Taluk, Chikkaballapura Dist | ₹1,00.00
CER No. 215/14-15
Dtd 07.02.2015 | September 2015 | March 2016 | 50 | 56.73 | 56.73 | ... | ... | Work under progress |
| 526. | Improvements to Samagra Talakayala betta Venkatesh Sagara tank in Sidlagatta Taluk, Chikkaballapura Dist | ₹1,00.00
CER No.. 214/14-15
Dtd 07.02.2015 | September 2015 | March 2016 | 10 | 9.72 | 9.72 | ... | ... | Work under progress |
| 527. | Construction of check dam near Hireyelechenahalli village, construction of check dam near Mallashetty pura | ₹1,00.00
SER 174/13-14
SER 175/13-14 | December 2014 | June 2015 | 95 | 68.19 | 98.69 | ... | ... | Work under progress |
| MINOR IRRIGATION, VIJAYAPURA | | | | | | | | | | |
| 528. | Rejuvenation at LIS at Hirepadasalagi | ₹2,63.00
130/2006-07 | February 2007 | February 2008 | 70 | ... | 2,29.96 | ... | ... | Call for Retendered (Balace work) |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|-------------------------------|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|----------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 529. | LIS near B N Jalihal | ₹2,44.00
82/2011-12 | March 2012 | September 2013 | 20 | ... | 38.57 | 24.59 | ... | Work under progress |
| 530. | Construction of BCB at Khajjidoni-Kadarkoppa | ₹1,58.00
98/2014-15 | April 2014 | October 2015 | 70 | 1,07.17 | 1,07.17 | ... | ... | Work under progress |
| 531. | Desilting at upto around the fort in city Bijayapura | ₹2,00.00
172/2013-14 | August 2014 | July 2015 | 30 | 62.16 | 62.16 | ... | ... | Work under progress |
| 532. | Construction of BCB at Kesartti | ₹1,38.00
168/2012-13 | March 2013 | December 2013 | 95 | ... | 1,31.54 | ... | ... | Work under progress |
| 533. | Filling of Puradal tank | ₹3,84.00
178/2012-13 | June 2013 | May 2014 | 70 | 68.29 | 2,80.34 | ... | ... | Work under progress |
| 534. | Construction of Manakalagi LIS | ₹1,60.00
115/2014-15 | March 2015 | December 2015 | 90 | 1,38.85 | 1,33.85 | 5.14 | ... | Work near completion |
| 535. | Chittawadagi | ₹4,07.00
152/2011-12 | May 2012 | April 2013 | 40 | ... | 1,63.97 | ... | ... | Work under progress |
| 536. | Muchkhandi tank | ₹1,75.00
22/2013-14 | February 2014 | August 2014 | 75 | ... | 1,18.16 | ... | ... | Work near completion |
| 537. | Vanakihal Jakaral BCB | ₹1,36.00
212/2012-13 | September 2014 | June 2015 | 60 | ... | 95.37 | ... | ... | Work near completion |
| MINOR IRRIGATION, CHITRADURGA | | | | | | | | | | |
| 538. | Improvements to breached portion of Thippaiahankote tank | ₹2,00.00
CER 76(S)/14-15 | March 2015 | February 2016 | 92 | 1,85.77 | 1,85.77 | 18.20 | ... | Work near completion |
| 539. | Improvements to Narayanapura R.B.C | ₹4,50.00
CER 410/2014-15 | February 2014 | May 2015 | 45 | 2,00.92 | 2,00.92 | 2,49.08 | ... | Work near completion |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------------------------------------|---|--|---------------|----------------|-----|---------|---------|---------|------|----------------------|
| 540. | Construction of Feeder Canal of Uduvalli tank | ₹7,40.00
CER 161/2014-15 | March 2014 | September 2015 | 61 | 4,50.45 | 4,50.45 | 2,89.55 | ... | Work near completion |
| 541. | Construction of percolation tank near B.Hanumanpura in Molakalmuru Taluk | ₹1,35.00
CER 15/2012-13 | March 2013 | December 2013 | 87 | ... | 117.83 | 17.17 | ... | Work near completion |
| 542. | Construction of new tank near Nichapura in Harapanahalli Taluk | ₹1,74.00
CER 108/14-15 | March 2015 | February 2016 | 68 | 1,15.88 | 1,19.33 | 54.67 | ... | Work under progress |
| 543. | Improvements to Uduvalli tank | ₹1,00.00
CER 164/2014-15 | April 2015 | January 2016 | 10 | 8.61 | 8.61 | 91.39 | ... | Work under progress |
| 544. | Improvements to Siddeshwaranadurga tank | ₹1,00.00
CER 158/2014-15 | July 2015 | June 2016 | 50 | 56.07 | 56.07 | 43.93 | ... | Work under progress |
| 545. | Improvements to Holalkere Hirekere tank | ₹1,00.00
CER 146/2014-15 | June 2015 | May 2016 | 70 | 70.12 | 70.12 | 29.88 | ... | Work under progress |
| 546. | Improvements to Gonuru tank | ₹1,00.00
CER 184/2014-15 | May 2015 | April 2016 | 30 | 30.16 | 30.16 | 69.84 | ... | Work under progress |
| 547. | Improvements to Devasamudra tank | ₹1,00.00
CER 196/2014-15 | May 2015 | April 2016 | 50 | 52.70 | 52.70 | 47.30 | ... | Work under progress |
| 548. | Improvements to Kattige tank | ₹1,00.00
CER 145/14-15 | March 2015 | December 2015 | 10 | 11.53 | 11.53 | 88.47 | ... | Work under progress |
| 549. | Improvements to Avaragere tank | ₹1,00.00
CER 41/15-16 | April 2015 | December 2015 | 80 | 80.00 | 80.00 | 20.00 | ... | Work under progress |
| 550. | Improvements to Avaragere tank (Part-2) | ₹1,00.00
CER 42/15-16 | June 2015 | November 2015 | 5 | 5.16 | 5.16 | 94.84 | ... | Work under progress |
| 551. | Improvements to Jagalur tank | ₹1,00.00
CER 205/14-15 | August 2015 | July 2016 | 50 | 58.80 | 58.80 | 41.20 | ... | Work under progress |
| MINOR IRRIGATION, BENGALURU | | | | | | | | | | |
| 552. | Rejuvenation to Jayalakshmipura Anicut near Kasaba Hobli in Kanakapura taluk, Ramanagara district | ₹1,50.00
CER No. 46/13-14
Dtd 27.01.2014 | February 2015 | November 2015 | 60 | ... | ... | 1,50.00 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction
(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|-----------------------------|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| MINOR IRRIGATION, BENGALURU | | | | | | | | | | |
| 553. | Improvements to Gulukamale tank in Bengaluru south Taluk | ₹1,00.00
CER No. 222/2014-15 | November 2015 | May 2016 | 75 | ... | ... | ... | ... | Work under progress |
| 554. | Improvements to Halanayakanahalli tank in Bengaluru East Taluk | ₹1,00.00
CER No. 219/2014-15 | February 2016 | August 2016 | 20 | ... | ... | ... | ... | Work under progress |
| 555. | Improvements to Gattahalli Bommanakere tank in Anekal Taluk | ₹1,00.00
CER No. 223/2014-15 | December 2015 | June 2016 | 25 | ... | ... | ... | ... | Work under progress |
| 556. | Improvements to Singanayakanahalli Tank in Bengaluru north Taluk | ₹1,00.00
CER No. 213/2014-15 | October 2015 | March 2016 | 60 | ... | ... | ... | ... | Work under progress |
| 557. | Improvements to Chikkahejaji Tank in Doddaballapura Taluk | ₹1,00.00
CER No. 189/2014-15 | October 2015 | April 2016 | 60 | ... | ... | ... | ... | Work under progress |
| 558. | Improvements to Vagata tank in Hosakote Taluk | ₹1,00.00
CER No. 192/2014-15 | August 2015 | February 2016 | 15 | 11.25 | 11.25 | ... | ... | Work under progress |
| 559. | Improvements to Bannimangala Tank in Devanahalli Taluk | ₹1,00.00
CER No. 207/2014-15 | October 2015 | April 2016 | 60 | ... | ... | ... | ... | Work under progress |
| 560. | Improvements to Halenijagal Tank in Nelamanangala Taluk | ₹1,00.00
CER No. 206/2014-15 | November 2015 | May 2016 | 40 | ... | ... | ... | ... | Work under progress |
| 561. | Improvements to Kempasagara Tank in Magadi Taluk | ₹1,00.00
CER No. 199/2014-15 | August 2015 | February 2016 | 55 | ... | ... | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------------------------------------|--|---------------------------------|----------------|---------------|-----|-------|---------|-------|------|---------------------|
| 562. | Improvements to Medamaranahalli Tank in Kanakapura Taluk | ₹1,00.00
CER No. 193/2014-15 | October 2015 | March 2016 | 90 | 46.17 | 46.17 | ... | ... | Work under progress |
| 563. | Improvements to Chikkagondanahalli Tank in Kanakapura Taluk | ₹1,00.00
CER 190/2014-15 | November 2015 | May 2016 | 50 | ... | ... | ... | ... | Work under progress |
| 564. | Improvements to Doddamalur Tank in Channapatna Taluk | ₹1,00.00
CER No. 198/2014-15 | November 2015 | May 2016 | 25 | ... | ... | ... | ... | Work under progress |
| MINOR IRRIGATION, MANGALURU | | | | | | | | | | |
| 565. | Construction of V.D near Mahalingeshwara Temple Kallamundkur village Mangaluru Taluk | ₹1,00.00
CR No 245/14-15 | September 2015 | December 2016 | 80 | 0.04 | 0.04 | ... | ... | Work under progress |
| 566. | Improvements to SWED at Adyapadi at Mangaluru taluk | ₹1,50.00
CR No 418/08-09 | November 2015 | March 2016 | 89 | 41.35 | 1,33.59 | ... | ... | Work under progress |
| 567. | Improvements to Gurupura Anicut Canal in Kilinjar village at Mangaluru taluk | ₹1,50.00
CR No 177/14-15 | February 2016 | March 2017 | 50 | 0.42 | 2.04 | ... | ... | Work under progress |
| 568. | Construction of VD across Pidamale Thodu in Vitla Mudnuru village of Bantwal Taluk | ₹1,00.00
CER No. 32/12-13 | March 2013 | March 2014 | 80 | 24.28 | 63.06 | ... | ... | Work under progress |
| 569. | Construction of VD to Balmane Koodisalu Hole in Amasebailu village of Kundapura Taluk | ₹1,00.00
CER No. 260/14-15 | October 2015 | October 2016 | 60 | 0.73 | 0.73 | 49.71 | ... | Work under progress |
| 570. | Construction of Bridge cum VD at near Uday Shetty's house in Padukerebettu, Ninjuru village of Karkala Taluk | ₹1,00.00
CER No. 254/14-15 | January 2016 | January 2017 | 60 | 0.26 | 0.26 | 62.23 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|------------------------------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 571. | Construction of VD at Soorimannu in Shivapura village of Karkala Taluk | ₹2,50.00
CER No. 276/14-15 | January 2016 | January 2017 | 25 | 1.3 | 1.3 | | ... | Work under progress |
| 572. | Construction of VD at Paladke in Idu village of Karkala Taluk | ₹1,00.00
CER No. 252/14-15 | March 2016 | January 2017 | 40 | ... | ... | ... | ... | Work under progress |
| 573. | Construction of Bridge cum VD at Nakre Devarakatte in Kukkundooru village of Karkala Taluk | ₹1,00.00
CER No. 271/14-15 | January 2016 | January 2017 | 60 | 0.07 | 0.07 | 39.92 | ... | Work under progress |
| 574. | Construction of VD near Nandarabettu Annu Poojary's house in Bailuru village of Karkala Taluk | ₹1,00.00
CER No. 275/14-15 | January 2016 | January 2017 | 60 | 15.25 | 15.25 | 45.97 | ... | Work under progress |
| 575. | Improvements of Gujjarkere in Mangaluru Taluk | ₹1,00.00
CER No. 153/14-15 | February 2015 | February 2016 | 15 | 9.96 | 9.96 | 0.77 | ... | Work under progress |
| 576. | Improvements of Beejadi Kola in Beejadi village of Kundapura Taluk | ₹1,00.00
CER No. 212/14-15 | May 2015 | March 2016 | 80 | 67.65 | 67.71 | ... | ... | Work under progress |
| NATIONAL HIGHWAYS, MANGALURU | | | | | | | | | | |
| 577. | Widening to two lane from km 147.975 to 194.555 of NH-234 (Belur Banavara) in Karnataka under special project scheme between Beluru to Banavara | ₹1,37,87.56
Dtd 16.12.2010 | September 2011 | September 2013 | 70 | 36,39.35 | 70,40.06 | 67,47.50 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|--------------------------------------|---|---|---------------|----------------|-----|---------|---------|---------|------|---------------------|
| NATIONAL HIGHWAYS, VIJAYAPURA | | | | | | | | | | |
| 578. | Special repairs and rehabilitation to Don Bridge at km 18.80 of NH-218 Bijayapura-Hubballi section in the state of Karnataka | ₹1,04.20
CNH/TA3/AE5/NH-218/DON/18.80/2012-13/12825
Dtd 20.03.2013 | August 2013 | March 2014 | 90 | ... | 64.74 | 39.46 | ... | Work under progress |
| 579. | Periodical renewal from km 121.00 to 142.00 of NH-150A Jewaragi-Lingasgur-Sindhanoor-Chamarajanagar section in the state of Karnataka | ₹5,70.42
CNH/TA3/AE5/PR/Km 121 to 142/NH-150A/2014-15/5413
Dtd 31.03.2015 | August 2015 | February 2016 | 60 | 2,46.56 | 2,46.56 | 3,23.86 | ... | Work under progress |
| NATIONAL HIGHWAYS, KARWAR | | | | | | | | | | |
| 580. | Reconstruction of Bridge at km 338-250 (No 339/1) of NH-206 Tumkuru-Honnar section
Job no. 206-KNT-2013-14-730 | ₹4,36.17
RW/BNG/KNT/FDR/KWR/DVN/2013-14/2059-2066
Dtd 10.01.2014 | December 2014 | September 2015 | 85 | 1,18.79 | 1,18.96 | 3,17.21 | ... | Work under progress |
| 581. | Improvements to road from Sadashivgad-Goa Frontier from km 0.00 to 9.00 Karwar Taluk.
Job no. ISC/Karwar Taluk-KNT/2013-14-02 | ₹9,27.49
RW/NH-17014/1/2013-KNT/P-6
Dtd 01.03.2014 | November 2014 | October 2015 | 94 | 4,30.00 | 6,60.00 | 2,25.82 | ... | Work under progress |
| 582. | Reconstruction of Minor Bridge No 300/3, 304/3, 310/3, 311/1 313/2 & 315/2 of NH-206 Tumkuru-Honnar section.
(Job no. 206-KNT-2013-14-733) | ₹14,03.40
RW/NH-12014/87/2013-KNT/P-6
Dtd 16.05.2014 | June 2015 | May 2016 | 50 | 3,63.02 | 3,63.02 | 1,04.04 | ... | Work under progress |
| 583. | Providing crash barriers Delinators Road studs etc from km 0.00 to 106.00 (selected reaches) of NH-63 of Ankola-Gooty section | ₹9,70.86
RW/NH-6/12014/51/2014-KNT /P-6
Dtd 18.03.2015 | November 2015 | October 2016 | 50 | 2,37.39 | 2,37.39 | 6,50.09 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|-------------------------------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| NATIONAL HIGHWAYS, KALABURAGI | | | | | | | | | | |
| 584. | Reconstruction/widening to two lane with paved shoulders on NH-150 from km 0.00 to 19.00 Kalaburagi-Wadi-Yadgir section in the state of Karnataka | ₹57,47.78
CNH-TA3-AE7-NH-150-Km 0-19/2014-15/5416
Dtd 31.03.2015 | December 2015 | June 2017 | 15 | 13,94.52 | 13,94.52 | 43,53.26 | ... | Work under progress |
| 585. | Reconstruction/widening to two lane with paved shoulders on NH-150 from km 19.00 to 34.20 Kalaburagi -Wadi-Yadgir section in the state of Karnataka | ₹66,74.54
CNH-TA3/AE7/NH-150-KM 19-34.20/2015-16/691
Dtd 27.05.2015 | January 2016 | June 2017 | 5 | 12,46.65 | 1246.65 | 54,27.89 | ... | Work under progress |
| 586. | Widening to two lane with paved shoulders on NH-150E, from km 60.00 to 72.92 Kalaburagi – Chowdapur, Afzalpur, Ballurgi, Solapur section in the state of Karnataka | ₹41,08.24
CNH-TA3-AE7/NH-150E/2015-16/40
Dtd 06.04.2015 | December 2015 | November 2016 | 5 | 5,68.09 | 5,68.09 | 35,40.15 | ... | Work under progress |
| 587. | Consultancy services for preparation of feasibility study/ detail project report for the work of formation of bypass to Kalaburagi city connecting NH-150E to NH-50 in the state of Karnataka (Job no. TA/150E/KNT/2015-16/783) | ₹1,03.98
CNH-TA3-AE7-Kalaburagi bypass-tech-sanction- J No. 783/2015-16/2693
Dtd 09.10.2015 | November 2015 | March 2016 | 15 | 22.00 | 22.00 | 81.98 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|---|---------------|----------------|-----|----------|----------|----------|------|---------------------|
| 588. | Periodical renewal from km 59.00 to 97.00 on NH-150 Kalburgi-Yadagir-Raichur section in the state of Karnataka | ₹12,58.69
CNH/TA3/AE5/PR/KM
59-97/NH-150/2013-14/4409
Dtd 27.02.2014 | November 2014 | May 2015 | 50 | 3,50.00 | 3,50.00 | 9,08.69 | ... | Work under progress |
| 589. | Improvements to road from NH-218 to AP border leading to Mahaboobnagar via Chincholi under Inter state connectivity scheme in the state of Karnataka (km 92.00 to 108.20) Taluk Chincholi District Gulburga. (Starting at Miryan and ending at Chincholi Sugar Factory) | ₹24,78.39
CE/NH/TA2/JE3/ISC/
JOB-23/2010-11
Dtd 03.11.2010 | February 2011 | May 2012 | 98 | 0.00 | 20,07.94 | 4,70.45 | ... | Work under progress |
| 590. | Improvement to road from Kalaburagi to Maharashtra border via Chowdapur, Ganagapur, Afzalpur (selected reaches) in the state of Karnataka | ₹76,36.83
CENH/TA2/AE5/ISC/
KALABURGI-HOSUR-
JOB 704/2012-13/471
Dtd 31.05.2013 | October 2014 | April 2016 | 60 | 24,67.28 | 31,74.19 | 44,62.64 | ... | Work under progress |
| 591. | Improvements to SH-126 from A.P Border Phutpak- Gurumitkal- Handarki cross Bheemanhalli- Chittapur – Dhandoti via Kalaburgi towards Hyderabad connecting to SH (selected reaches) (Job No. CRF-KNT-2013-1367) | ₹60,00.00
CE/NH/TA2/AE5/CRF
PACKAGE No 73/2013-14/3109
Dtd 18.12.2013 | March 2014 | September 2015 | 20 | 11,88.88 | 27,40.98 | 32,59.02 | ... | Work under progress |
| 592. | Improvements to Nedalagi to Aralagundgi Yadrami road (from km 0.00 to 23.00) (Job no. CRF-KNT-2013-1357) | ₹5,00.00
CE/NH/TA2/AE5/CRF
PACKAGE NO 74/ 2013-14/2954
Dtd 05.12.2013 | March 2014 | February 2015 | 40 | 1,36.63 | 2,11.63 | 2,88.37 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 593. | Improvements to Gurumitkal-Medak SH-16 (Selected reaches) (Job no. CRF-KNT-2013-1403) | ₹6,00.00
CE/NH/TA2/AE5/CRF
PACKAGE NO 74/ 2013-14/2954
Dtd 05.12.2013 | March 2014 | February 2015 | 95 | 3,21.22 | 4,18.72 | 1,81.28 | ... | Work under progress |
| 594. | Improvements to Doranahalli-Hurasagundgi road (Job no. CRF-KNT-2013-1417) | ₹4,00.00
CE/NH/TA2/AE5/CRF
PACKAGE NO 74/ 2013-14/2954
Dtd 05.12.2013 | March 2014 | February 2015 | 20 | ... | 83.41 | 3,16.59 | ... | Work under progress |
| 595. | Improvements to road from Hungund Sorapur road to Jewargi Taluk border via GuttiBasavanna-Bommanahalli- Chincholi – Vandaganur in Shorapur Taluk (Job no. CRF-KNT-2013-1538) | ₹2,00.00
CE/NH/TA2/AE5/ CRF
PACKAGE NO 74/2013-14/2954
Dtd 05.12.2013 | March 2014 | February 2015 | 45 | ... | 90.00 | 1,10.00 | ... | Work under progress |
| 596. | Widening and improvements to road from SH 105 to join NH 9 via Allur, Nimbur villages km 0.0 to 10.50 in Humnabad constituency, Bidar District | ₹4,00.00
CE/NH/TA2/AE5/ CRF
PACKAGE NO 79/2013-14/3162
Dtd 20.12.2013 | March 2014 | February 2015 | 65 | 2,43.60 | 3,03.60 | 96.40 | ... | Work under progress |
| 597. | Improvements to Chowkhandi-Jampad road km 2.5 to 14.3 in Bidar constituency | ₹2,00.00
CE/NH/TA2/AE5/ CRF
PACKAGE NO 79/2013-14/3162
Dtd 20.12.2013 | March 2014 | February 2015 | 90 | 1,03.58 | 1,65.89 | 34.11 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|---------------------------------------|--|--|---------------|------------------|-----|---------|---------|---------|------|---------------------------|
| 598. | Improvement to Bidar- Sultanpur road km 0.00 to 8.20 in Bidar south constituency | ₹2,00.00
CE/NH/TA2/AE5/ CRF
PACKAGE NO 79/2013-
14/3162
Dtd 20.12.2013 | March
2014 | February
2015 | 75 | ... | 39.29 | 1,60.71 | ... | Work
under
progress |
| NATIONAL HIGHWAYS, HUBBALLI | | | | | | | | | | |
| 599. | Consultancy services for feasibility study, detailed project report, survey and preparation of Land Plan for Widening to Two Lane with Paved Shoulders from km 13.00 to 156.300 of NH-367 Bagalkote to Bhanapur section in the state of Karnataka | ₹1,51.53
NH-367-KNT-2014-15-
745
Dtd 21.01.2015 | March
2015 | May
2016 | 65 | 69.98 | 69.98 | 81.55 | ... | Work
under
progress |
| 600. | Improvements to road from Jubilee Circle to Shivaji Circle | ₹2,00.00
CRF-KNT-2013-14-1575
Dtd 28.10.2013 | March
2014 | February
2015 | 10 | 0.77 | 0.77 | 199.23 | ... | Work
under
progress |
| 601. | Kalmal Shiggaon SH Km 182.20 construction of Bridge | ₹3,50.00
CRF-KNT-2013-14-1582
Dtd 28.10.2013 | March
2014 | February
2015 | 40 | 1,14.00 | 1,14.00 | 2,36.00 | ... | Work
under
progress |
| NATIONAL HIGHWAYS, CHITRADURGA | | | | | | | | | | |
| 602. | Consultancy Services for Feasibility study, Detailed project report, survey and preparation of Land Plan for Widening to Lane with Paved Shoulders from km 303.420 to 393.120 of NH-150A Jevergi Chamarajanagar section in the state of Karnataka EPC mode. (Siraguppa to Hanagal) | ₹1,66.00
NH-150A-KNT-2014-15-
763
Dtd 27.03.2015 | May
2015 | October
2015 | 22 | 93.00 | 93.00 | 73.00 | ... | Work
under
progress |
| 603. | Rehabilitation of Bridge across river Tunga at km 207.800 (in Shivamogga city of NH-206, Tumkuru-Honnava section | ₹1,86.00
14-15 | July
2015 | December
2015 | 80 | 77.00 | 77.00 | 1,09.00 | ... | Work
under
progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 604. | Reconstruction of three Minor Bridges at km 292.60 (293/1 Mundigehalla) and at km 297.10 (298/1-Talaguppa) of NH-206, T.H Section | ₹2,52.00
14-15 | June 2014 | May 2015 | 52 | 1,15.00 | 1,15.00 | 1,37.00 | ... | Work under progress |
| 605. | Reconstruction of Minor Bridge at km 264.05 (265/1 Nandihole) of NH-2016 Tumkuru - Honnavara section | ₹1,48.00
NH-13-KNT-14-15-759
Dtd 25.03.2015 | June 2014 | November 2015 | 50 | 1,02.00 | 1,02.00 | 46.00 | ... | Work under progress |
| 606. | Reconstruction of RCC Deck slab Bridge no. 143/1 at km 142/150 of NH-206 T.H Section | ₹2,61.00
NH-13-KNT-14-15-759
Dtd 25.03.2015 | January 2015 | July 2015 | 95 | 2,16.00 | 2,16.00 | 45.00 | ... | Work under progress |
| 607. | Construction of retaining wall from Km 585.600 to km 585.685 and from km 582.100 to km 582.260 of NH-13 Sholapur-Mangaluru section | ₹1,56.00
NH-13-KNT-14-15-759
Dtd 25.03.2015 | November 2015 | May 2016 | 19 | 48.00 | 48.00 | 1,08.00 | ... | Work under progress |
| 608. | Improvements to NH-206 Tumkuru-Honnavara section in Shivamogga city limits under State Grants | ₹3,15.00
151B-KNT-794
Dtd 20.03.2012 | March 2013 | May 2013 | ... | 2,34.00 | 234.00 | 81.00 | ... | Work under progress |
| 609. | Work for electrical shifting and providing UG cable under self execution scheme invited financial bid submitted for approval | ₹1,49.00
152B-KNT-795
Dtd 20.03.2012 | December 2013 | September 2014 | ... | 1,26.00 | 1,26.00 | 23.00 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|-------------------------------------|---|---|-------------|------------|-----|---------|---------|---------|------|---------------------|
| NATIONAL HIGHWAYS, BENGALURU | | | | | | | | | | |
| 610. | <p>(a) Improvements to Kadakola-Chikkahalli road via Someshwarapura, Mosambayanahalli (selected reaches in Ch 0.00 to km 19.20) in the state of Karnataka (Job No. CRF-KNT-2013-1338 28.10.2013)</p> <p>(b) Improvements to road from MHA road to join Varuna Hosakote road via Hadajana, Marashettyhalli, Janthagalli and Mosambayanahalli (selected reaches in Ch 0.00 to km 11.40) in the state of Karnataka (Job No. CRF-KNT-2013-1339 28.10.2013)</p> | <p>₹14,00.00
RW/NH-280
14/2/2013KNT(P6)
Dtd 28.10.2013</p> | August 2014 | July 2015 | 87 | 1,16.29 | 6,03.78 | 8,15.47 | ... | Work under progress |
| 611. | <p>(a) Improvements to SH-81 from Yalandur to Gundlupet (from km 12.00 to 34.80) (Job No.CRF-KNT-2013</p> <p>(b) Improvements to road from Yalandur to Gundlupet (km 2.00 to 12.00) in the state of state of Karnataka (Job No. CRF KNT 2013)</p> | <p>₹12,00.00
RW/NH-280
14/2/2013KNT (P6)
Dtd 28.10.2013</p> | June 2015 | June 2016 | 90 | 5.98 | 2,53.98 | 9,01.97 | ... | Work under progress |
| 612. | <p>(a) Improvements to Santhamaralli-Hebsur road (selected reaches in km 0.00 to 15.00) in the state of Karnataka (JobNo.CRF-KNT-2013-1378 28.10.2013)</p> <p>(b) Improvements to Mudala Agrahara- Demalli- Kamaravadi road (from km 0.00 to 10.00) in the state of Karnataka (Job No. CRF-KNT-2013-1406 Dtd 28.10.2013)</p> | <p>₹6,00.00
RW/NH-280 14/2/2013
KNT (P6)
Dtd 28.10.2013</p> | June 2014 | March 2015 | 90 | 55.04 | 3,61.45 | 2,40.01 | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 613. | (a) Improvements to Alakku-Bergi- Channamallipura (ABC) road from km 0.00 to 25.40 in Gundlupet constituency, CR Nagar District selected reaches in the state of Karnataka

(b) Improvements to Gundlupet-Terakanambi loop road from km 0.00 to 30.00 in Gundlupet constituency, CR Nagar District, selected reaches in the state of Karnataka

(Job No. CRF-KNT-2013-1568) | ₹8,00.00
RW/NH-280 14/2/2013
KNT (P6)
Dtd 28.10.2013 | June 2014 | March 2015 | 90 | 2.44 | 1,30.60 | 6,97.49 | ... | Work under progress |
| 614. | Reconstruction of culverts at CH 8.50 km & 9.00 km of MGM road in Maddur Taluk in the state of Karnataka | ₹2,00.00
RW/NH-28014/2/2013
KNT (P6) Dtd 28.10.2013 | October 2014 | August 2015 | 40 | 0.78 | 1,43.65 | 1,04.79 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|---|------------|------------|-----|-------|-----|-----|------|---------------------|
| 615. | <p>(a) Improvements to Rajpet-KGF-Bangarpet-Kolar-Chinthamani- Bagepalli road from km 0.00 to 22.00 Selected reaches in KGF constituency in Kolar dist in the state of Karnataka (Job No. CRF-KNT-2013-1587)</p> <p>(b) Improvements to Bangarpet via Hulubele- Nootve to KMH road from km 0.00 to 13.50 (selected reaches) in Bangarpet constituency in Kolar dist in the state of Karnataka (Job No. CRF-KNT-2013-1588 28.10.2013)</p> <p>(c) Improvements to Hosakote-Venkatagirikote road from km 24.00 to 31.35 & 35.00 to 43.00. selected reaches in Malur Constituency in Kolar dist in the state of Karnataka (Job No. CRF-KNT-2013-1589)</p> | <p>₹9,00.00</p> <p>RW/NH-28014/2/2013</p> <p>Dtd 28.10.2013</p> | March 2014 | April 2015 | 11 | 99.89 | ... | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction
(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 616. | <p>(a) Improvements to road from Mulbagal Railway Feeder from SH 95 to NH-4 via Kashipura Yedahalli and Gandhipura in Mulbagal Taluk in Kolar dist (selected reaches from km 20.00 to 38.80) in the state of Karnataka (Job No. CRF-KNT-2013-1350 28.10.2013)</p> <p>(b) Bangarpet-Kolar-Chintamani-Bagepalli (selected reaches from km 21.40 to 24.50 (Kolar constituency), 38.00 to 43.00 and 47.50 to 50.00 (Chintamani constituency) in the state of Karnataka (Job No. CRF-KNT-2013-1351 28.10.2013)</p> <p>(c) Improvements to Kottapalli-Masti road from km 60.000 to 63.000 in Kolar District in the state of Karnataka (Job NOo. CRF-KNT-2013)</p> | <p>₹19,00.00</p> <p>RW/NH-280 14/2/2013 KNT (P6)</p> <p>Dtd 28.10.2013</p> | March 2014 | April 2015 | 1 | 5.75 | ... | ... | ... | Work under progress |
| 617. | Improvements to SH-33 (from km 154.77 to 184.97) in the state of Karnataka (Job No. CRF-KNT-2013-1340 Dtd 28.10.2013) | <p>₹26,00.00</p> <p>RW/NH-280 14/2/2013 KNT (P6)</p> <p>Dtd 28.10.2013</p> | August 2014 | July 2015 | 82 | 1,88.82 | 17,33.29 | 8,62.47 | ... | Work in progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|---|-------------|------------|-----|------|---------|---------|------|------------------|
| 618. | <p>(a) Improvements to road from Devirammanahally to Malkundi via Volgere in Nanjugud Taluk in the state of Karnataka</p> <p>(b) Improvements to road from NTN road to join Doddakkavalande via Kalkunda, Kamally, Chinnambally, Tagaduru in Nanjugud Taluk in the state of Karnataka</p> | <p>₹13,00.00
RW/NH-28014/2/2013
KNT (P6)
Dtd 28.10.2013</p> | August 2014 | July 2015 | 86 | 4.47 | 8,22.54 | 5,88.37 | ... | Work in progress |
| 619. | Improvements to road from Nanjangud to Biligiriranganabetta SH-80 (selected reaches in Ch 0.00 to km 19.80) in the state of Karnataka (Job No. CRF-KNT-2013-1370) | <p>₹13,00.00
RW/NH-28014/2/2013
KNT (P6)
Dtd 28.10.2013</p> | June 2014 | May 2015 | 42 | 4.01 | 4,09.07 | 8,93.30 | ... | Work in progress |
| 620. | <p>(a) Improvements to Piriapatna-Siddapura road (selected reaches in km 0.00 -15.00) in the state of Karnataka (Job No. CRF-KNT-2013-1379 28.10.2013)</p> <p>(b) Hosakote-Ravandur road from km 0.00 to 10.00 in KR Nagara Taluk, Tumkuru District in the state of Karnataka (Job No. CRF-KNT-2013-1536 28.10.2013)</p> | <p>₹7,00.00
RW/NH-280 14/2/2013
KNT (P6)
Dtd 28.10.2013</p> | July 2014 | April 2015 | 75 | 1.06 | 5,16.86 | 2,35.74 | ... | Work in progress |
| 621. | <p>(a) Improvements to road Hanagoddu- Konanahosalli via Doddajejjuru from Ch 1.60 to 9.00 km in the state of Karnataka</p> <p>(b) Improvements to road Hunsur-Hosaramenahalli from ch 0.00 to 15.00 km in Hunsur Taluk in the state of Karnataka</p> | <p>₹7,00.00
RW/NH-280 14/2/2013
KNT (P6)
Dtd 28.10.2013</p> | August 2014 | May 2015 | 78 | 2.48 | 4,29.55 | 3,24.69 | ... | Work in progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|----------------------------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|-------------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| NATIONAL HIGHWAYS, TUMKURU | | | | | | | | | | |
| 622. | Widening and strengthening of existing intermediate lane carriage way to two lane carriage way from km 290.20 to km 343.80 on NH-234 (Sira-Madugiri section) in Karnataka under special project scheme (ROW-30 mtrs to 40 mtrs) (Sira to Madhugiri) | ₹1,44,63.71
234/KNT/2010-11/030
Dtd 22.11.2010 | September 2011 | December 2015 | 95 | 16,72.86 | 1,02,63.06 | 42,00.65 | ... | Work nearing completion |
| 623. | Widening to two lane from km 194.90 to 243.30 (Banavara to Huliya section) of NH-234 under special projects | ₹1,19,39.80
234/KAR/2010-11/029
Dtd 20.09.10 | February 2011 | March 2016 | 50 | 5,21.85 | 41,26.40 | 78,13.40 | ... | Work under progress |
| 624. | Long term remedial measures for road safety measures in front of DAR office at 0.750 and in front of Siddaganga women's college at km 3.750 of NH-206 Tumkuru-Honnava Section in the state of Karnataka (Job no. 206-KNT-2013-14-707) | ₹5,98.00
Jon no 206-KNT-2013-14-707
Dtd 17.10.2013 | February 2015 | August 2015 | 50 | 41.33 | 41.33 | 5,56.67 | ... | Work under progress |
| 625. | Periodical renewal from km 448/00 to 476/700 of NH-150A Jeevargi- Chamaraj nagar road | ₹8,49.37
TA-150A-KNT-2015-16-550 | March 2016 | September 2016 | 50 | ... | ... | 8,49.37 | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|--|---|--|---------------|----------------|-----|---------|---------|---------|------|---------------------|
| 626. | Reconstruction of Minor Bridge Number 50/1 at km 50.300 on NH-207 Hosur-Dobbaspeta section (Near Mallasandra Village) in the state of Karnataka | ₹4,87.40
NH-207/KNT/2014-15/773 | October 2015 | September 2016 | 90 | ... | ... | 4,87.40 | ... | Work under progress |
| 627. | Improvements to road from SH-84 from C.S Pura to Koppa via Kempaihnapalya, Sugganahalli, Ankalakoppa and Veerannanagudi in Thuruvekere Taluk, Tumkuru District (5.90 kms) | ₹2,00.00
CRF-KNT-2013-1565/13-14 | July 2014 | April 2015 | 70 | 1,20.04 | 1,20.04 | 79.96 | ... | Work under progress |
| 628. | Improvements to road from NH-48 to join KH Halli via Manty Khillar from km 4.00 to 10.00 (selected reaches) (9.36 kms) | ₹2,00.00
CRF-KNT-2013-14-1569 | July 2014 | April 2015 | 70 | 72.63 | 72.99 | 1,27.01 | ... | Work under progress |
| 629. | Providing Modular work station and improving the interior and providing furniture to the office comes under National Highway Zone of Karnataka at Bengaluru | ₹2,53.00
CNH/TA 1/AE 1/F-bid/Building Renovation/4106/2014-15
Dtd 01.01.2015 | February 2015 | May 2015 | 90 | 1,29.00 | 1,83.21 | 69.80 | ... | Work under progress |
| DIVISION No. 1 (DEPARTMENT OF SERICULTURE), BENGALURU | | | | | | | | | | |
| 630. | Construction of cocoon market in the premises of Reeling, Weaving factory at Mudigundam(Kollegal) | ₹2,60.00
GO No. Thoe 149
rekrue 2013 Bengaluru
dtd.04-12-2014 | May 2015 | May 2016 | 50 | 1.30 | 88.61 | ... | ... | Work under progress |
| 631. | Construction of new Addl G.C.M. building at Sidlaghatta under RIDF-XIX | ₹1,40.00
GO No. Thoe 116
rekrue 2013 (2)
Bengaluru
dtd.18-02-2014 | March 2015 | March 2016 | 90 | 0.70 | 94.85 | ... | ... | Work under progress |
| 632. | Construction of new additional G.C.M. building at Kanakapura under RIDF-XIX | ₹3,50.00
GO No. Thoe 116
rekrue 2013 (2)
Bengaluru dtd 18.02.2014 | March 2015 | June 2016 | 85 | 23.62 | 2,67.45 | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---|--|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| KARNATAKA HEALTH SYSTEM DEVELOPMENT AND REFORMS PROJECT DIVISION, DHARWAD | | | | | | | | | | |
| 633. | Construction of up-gradation of 50 to 100 Beded T.L.H at Navalgund | ₹3,98.00
HFW/56/CGM/2013
Bengaluru
Dtd 31.01.2013 | October 2013 | January 2015 | 60 | 1,48.37 | 1,48.37 | ... | ... | Work under progress |
| 634. | Repairs and renovation and additions to Districtrict Hospital at Dharwad | ₹9,98.50
HFW/277/CGM/2014
Bengaluru
Dtd 26.11.2014 | April 2015 | October 2016 | 10 | 1,78.04 | 1,78.04 | ... | ... | Work under progress |
| 635. | Construction of P.H.C at Koliwad in Hubballi Taluk | ₹1,25.00
HFW/636/CGM/2012
Bengaluru
Dtd 27.12.2012 (12) | September 2013 | December 2014 | 85 | 67.13 | 67.13 | ... | ... | Work under progress |
| 636. | Construction of P.H.C at Bharadwad in Kundagol Taluk | ₹1,22.00
HFW/636/CGM/2012
Bengaluru
Dtd 27.12.2012 (12) | October 2013 | January 2015 | 80 | 76.06 | 76.06 | ... | ... | Work under progress |
| 637. | Construction of P.H.C at Hebbal in Shirahatti Taluk | ₹1,01.20
HFW/636/CGM/2012
Bengaluru
Dtd 27.12.2012 | February 2014 | May 2015 | 55 | 52.99 | 52.99 | ... | ... | Work under progress |
| 638. | Construction P.H.C building of at Shirol in Nargund Taluk | ₹1,00.30
HFW/636/CGM/2012
Bengaluru
Dtd 27.12.2012 (13) | March 2015 | June 2016 | 60 | 81.51 | 81.51 | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|---|--|----------------|---------------|-----|---------|---------|-----|------|---------------------|
| 639. | Construction of Primary Health Centre Building at Shantageri in Ron Taluk of Gadag District | ₹1,10.00
MD/NRHM/MCH/
R&R/ANMTC
DTC/AA/1492/13-14
Dtd 01.10.2014 | January 2015 | April 2016 | 80 | 62.25 | 62.25 | ... | ... | Work under progress |
| 640. | Construction of Primary Health Centre Building at Mulagund Gadag Taluk | ₹1,10.00
MD/NRHM/MCH/
R&R/ANMTC
DTC/AA/1492/13-14
Dtd 01.10.2014 | September 2015 | December 2016 | 60 | 20 | 20 | ... | ... | Work under progress |
| 641. | Construction of P.H.C at Nidagundi in Ron taluk | ₹1,25.00
HFW/308/CGM/2014
Bengaluru
Dtd 27.01.2015 | October 2015 | January 2016 | 70 | 59.95 | 59.95 | ... | ... | Work under progress |
| 642. | Repairs & renovation to Community Health Center at Gajendragad in Ron Taluk, Gadag District | ₹2,50.00
Agr No: 495/15-16
Dtd 23.09.2015 | October 2015 | January 2016 | 70 | 50.18 | 50.18 | ... | ... | Work under progress |
| 643. | Upgradation of 30 to 100 beded T.L.H. at Haliyal in U.K District | ₹4,25.50
HFW/55/CGM/2013
Bengaluru
Dtd 31.01.2013 | July 2013 | October 2014 | 80 | 4,94.95 | 4,94.95 | ... | ... | Work under progress |
| 644. | Special repairs to CHC at Dandeli in Haliyal Taluk, U.K District | ₹1,00.00
2210-01-110-1-21-147
(Non plan) 14-15 | February 2015 | December 2015 | 90 | 34.94 | 34.94 | ... | ... | Work under progress |
| 645. | Upgradation of the TLH from 50-100 beds hospital at Hukkeri in Belagavi District | ₹3,72.00
HFW/189/CGM/2012
Bengaluru
Dtd 10.05.2012 | November 2012 | December 2013 | 85 | 2,79.45 | 2,79.45 | ... | ... | Work under progress |
| 646. | Upgradation of the TLH from 50-100 beds hospital at Athani in Belagavi District | ₹3,87.00
HFW/72/CGM/2012
Bengaluru Dtd 16.02.2012 | August 2012 | February 2014 | 90 | 2,97.15 | 2,97.15 | ... | ... | Work under progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – contd.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|------------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 647. | Construction of PHC Building at Kanakumbi in Khanapur Taluk | ₹1,01.70
HFW/636/CGM/2012
Bengaluru
Dtd 27.12.2012 (14) | November 2013 | February 2015 | 70 | 81.26 | 81.26 | ... | ... | Work under progress |
| 648. | Construction of PHC building at Hudali in Belagavi Taluk | ₹1,04.00
HFW/636/CGM/2012
Bengaluru
Dtd 09.01.13 (3) | August 2013 | November 2014 | 65 | 77.64 | 77.64 | ... | ... | Work under progress |
| 649. | Addition & alteration to be provided for 100 beded hospital at TLH Gokak | ₹1,13.30
HFW/KHSDRP/CE/TA-3/AE-7/TS/15-16/58
Bengaluru
Dtd 25.07.2015 | November 2015 | February 2016 | 90 | 79.47 | 79.47 | ... | ... | Work nering completion |
| 650. | Construction of Deputy Drug Controller and Assistant Drug Controller Office at Belagavi | ₹3,44.50
HFW/187/IMM/2013
Bengaluru
Dtd 15.05.2014 | February 2015 | August 2016 | 60 | 1,66.91 | 1,66.91 | ... | ... | Work under progress |
| 651. | Construction of Divisional Food Laboratory at Belgavi | ₹3,50.30
HFW/314/CGE
Dtd 31.08.2013 | June 2015 | September 2016 | 65 | 2,09.98 | 2,09.98 | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|---|------------------|-------------------|-----|-------|-------|-----|------|-------------------------------|
| 652. | Up-gradation of TLH at Byadagi | ₹4,95.00
HFW/54/CGM 2013
Bengaluru
Dtd 31.01.2013 | March
2013 | June
2014 | 85 | ... | ... | ... | ... | Work
under
progress |
| 653. | Upgradation of MCH at
Ranebennur (423 T.S.P) | ₹2,54.00
HFW/151/CGM/2012
Bengaluru
Dtd 30.03.2012 | July
2012 | January
2014 | 65 | ... | ... | ... | ... | Work
nearing
completion |
| 654. | Construction of 30 bedded MCH
at Haveri of Haveri District | ₹7,59.00
HFW/104/CGM/2014
Bengaluru
Dtd 14.07.2014 | February
2015 | June
2016 | 75 | ... | ... | ... | ... | Work
under
progress |
| 655. | Repairs, Renovation and
Construction of Model 24*7
P.H.Cs at Katenahalli in Haveri
Taluk | ₹1,50.00
HFW/KHSDRP/CE/TA-
3/AE_1/TS/24*7/PHC-
2/81-125/13-14
Bengaluru
Dtd 08.10.2013 | March
2014 | September
2015 | 98 | ... | ... | ... | ... | Work
nearing
completion |
| 656. | Reparis, renovation and
construction of Model 24*7
P.H.Cs at Kadaramandalagi in
Byadagi Taluk | ₹1,84.00
HFW/KHSDRP/CE/TA-
3/AE_1/TS/24*7/PHC-
2/81-125/13-14
Bengaluru
Dtd 08.10.2013 | March
2014 | September
2015 | 98 | 31.78 | 31.78 | ... | ... | Work
nearing
completion |
| 657. | Up-gradation of 50-100 beds
TLH at Siddapur | ₹4,15.00
HFW/150/CGM/2012
Bengaluru
Dtd 20.03.2012 | May
2012 | November
2013 | 85 | ... | ... | ... | ... | Work
under
progress |

APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2016 – concl.

| Sl. No. | Name of the project / work | Estimated cost of the work/Date of Sanction

(₹ in lakhs) | Year of commencement | Target Year of completion | Physical progress of work (in percent) | Expenditure during the Year | Progressive expenditure to the end of the year | Pending Payments | Revised Cost if any/Date of Revision | Remarks |
|---------|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| | | | | | | (In Lakhs of ₹) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 658. | Up-gradation of 50-100 beds TLH at Kumta | ₹4,00.00
HFW/403/CGM/2012
Bengaluru
Dtd 17.09.2012 | March 2013 | September 2014 | 65 | ... | ... | ... | ... | Work under progress |
| 659. | Up-gradation of TLH at Ankola | ₹4,50.00
HFW/633/CGM/2012
Bengaluru
Dtd 27.12.2012 | March 2013 | June 2014 | 75 | ... | ... | ... | ... | Work under progress |
| 660. | Extension & Additional Facilities to District Ayush Hospital, Karwar | ₹1,40.00
HFW/272/PIM/2014
Bengaluru
Dtd 21.10.2014 | May 2015 | May 2016 | 70 | ... | ... | ... | ... | Work under progress |
| 661. | Repairs and Renovation to District Hospital Karwar in Uttara Kannada District | ₹1,10.00
15/AA/PHC 1/357/15-16
Dtd 17.10.2015 | January 2015 | November 2015 | 80 | ... | ... | ... | ... | Work under progress |
| 662. | Construction of 30 bedded M.C.H wing (doctors quarters, Nurse quaters & Group D quaters) at Illkal in Hungund Taluk, Bagalkote District | ₹7,59.00
HFW/104/CGM/2014
Bengaluru
Dtd 14.07.2014 | July 2015 | September 2016 | 70 | 3,50.72 | 3,50.72 | ... | ... | Work under progress |
| 663. | Construction of P.H.C at Chittaragi in Hungund Taluk | ₹1,03.20
MD/NRHM/PHC/AA/2012-13/1754
Dtd 17.10.2012 | February 2013 | November 2014 | 80 | 85.90 | 85.90 | ... | ... | Work under progress |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
|------|--|--|-------------|------------|-----|-------|-------|-----|------|---------------------|
| 664. | Construction of P.H.C at Savalgi in Jamkhandi in Bagalkot District | ₹1,01.20
HFW/636/CGM/2012
Bengaluru
Dtd 27.12.12 | August 2013 | June 2014 | 90 | 94.10 | 94.10 | ... | ... | Work under progress |
| 665. | Construction of P.H.C at Inchagal in Muddebihal Taluk, Vijaypur District | ₹1,10.00
HFW/30/CGM/2014
Bengaluru
Dtd 09.12.2014 | August 2015 | April 2016 | 75 | 80.07 | 80.07 | ... | ... | Work under progress |

Note: Out of 108 Divisions material for the statement has been received only from 53 Public Works Port and Inland Water Transport Department, 40 Minor Irrigation Divisions, Holenarasipura Taluka and 8 National Highway Divisions.

ABSTRACT OF INCOMPLETE WORKS COSTING LESS THAN ₹1 CRORE

| Sl. No. | Sector | Cost of the Work | Progressive Expenditure | No. of Items |
|--------------|------------|-------------------|-------------------------|--------------|
| | | (₹ in lakhs) | | |
| (1) | (2) | (3) | (4) | (5) |
| 1 | Irrigation | 39,00.00 | 10,31.29 | 39 |
| 2 | Buildings | 10,00.00 | 2,59.02 | 10 |
| 3 | Roads | 63,00.00 | 26,42.05 | 63 |
| 4 | Bridges | 8,20.00 | 3,34.32 | 09 |
| 5 | Others | 5,00.00 | 1,20.54 | 05 |
| Total | | 1,25,20.00 | 43,87.22 | 126 |

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## APPENDIX X - STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

The expenditure booked under the object head “200 Maintenance” only has been included in this Statement.

No. and Name of the Grant	Heads of Expenditure					Plan/ Non-Plan (P/NP)	Voted/ Charged	Description of Sub Head / Detailed head	Components of Expenditure (In lakhs of rupees)		
	Major Head and Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head				Salary	Non-Salary	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1 Agriculture and Horticulture</b>	2401-00	001	1	01	200	P	Voted	Agriculture Department – Directorate of Agriculture	...	5,96.46	5,96.46
	2401-00	103	0	15	200	P	Voted	Supply of Seeds and Other Inputs	...	41.99	41.99
	2401-00	109	0	21	200	P	Voted	Farms Related Activities	...	73.64	73.64
	2401-00	119	5	01	200	P	Voted	Demonstrations and Laboratories – Development of Departmental Laboratories	...	3,58.73	3,58.73
	2401-00	119	5	02	200	P	Voted	Scheme for Integrated Controls of Pests and Diseases of Horticultural Crops	...	1,87.96	1,87.96
<b>2 Animal Husbandry and Fisheries</b>	2403-00	001	0	01	200	P	Voted	Director Animal Husbandry and Veterinary Services	...	96.02	96.02
	2403-00	102	1	06	200	NP	Voted	Indo Danish Project-Livestock Farms And Training	...	3.57	3.57
	2403-00	102	1	06	200	P	Voted	Indo-Danish Project-Livestock Farms and Training	...	63.38	63.38
	2403-00	103	0	01	200	NP	Voted	State Poultry Farms	...	0.90	0.90
	2403-00	105	0	01	200	NP	Voted	Pig Breeding Stations	...	0.98	0.98
	2403-00	106	0	01	200	NP	Voted	Livestock Development Farms	...	5.59	5.59
	2403-00	109	0	01	200	NP	Voted	Veterinary Education and Training	...	4.77	4.77
	2403-00	109	0	01	200	P	Voted	Veterinary Education and Training	...	9.96	9.96
	2405-00	001	0	01	200	NP	Voted	Director of Fisheries	...	10.80	10.80
	2405-00	001	0	01	200	P	Voted	Director of Fisheries	...	43.40	43.40
	2405-00	101	0	03	200	NP	Voted	Assistance for Development of Inland Fisheries	...	9.50	9.50
	2405-00	101	0	03	200	P	Voted	Assistance for Development of Inland Fisheries	...	3,23.58	3,23.58
	2405-00	103	0	14	200	NP	Voted	Development and Maintenance of Fishing Harbours and Landing Centres	...	33.76	33.76

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	2405-00	103	0	14	200	P	Voted	Development and Maintenance of Fishing Harbours and Landing Centres	...	1,08.63	1,08.63
	2405-00	800	0	15	200	P	Voted	Maintenance of Costal Link Roads	...	5,98.03	5,98.03
<b>3 Finance</b>	2052-00	090	0	12	200	NP	Voted	Fiscal Policy Institute	...	37.61	37.61
<b>4 Department of Personnel and Administrative Reforms</b>	2059-01	053	0	01	200	NP	Charged	Maintenance of High Court Building	...	89.49	89.49
	2070-00	003	3	02	200	NP	Voted	District Training Institutes, Mysore	...	0.69	0.69
<b>5 Home and Transport</b>	2055-00	113	0	04	200	NP	Voted	Special Repairs to Police Quarters and Office Buildings	...	62,99.77	62,99.77
	2056-00	101	0	01	200	NP	Voted	Jails	...	9,35.99	9,35.99
	2056-00	102	0	00	200	NP	Voted	Jail Maintenance	...	0.47	0.47
	2059-80	051	0	08	200	P	Voted	Jails	...	1,86.00	1,86.00
	2070-00	106	0	01	200	NP	Voted	Directorate of Civil Defence	...	1.00	1.00
<b>7 Rural Development and Panchayath Raj</b>	2515-00	101	0	30	200	P	voted	Pradhan Mantri Grama Sadak Yojane - Road Maintenance	...	25,00.00	25,00.00
<b>8 Forest, Ecology and Environment</b>	2406-01	001	2	01	200	NP	Voted	Executive Establishment – General Establishment	...	4.22	4.22
	2406-01	003	0	01	200	NP	Voted	No Description - Training Institutions	...	1,09.00	1,09.00
	2406-01	005	0	02	200	NP	Voted	No Description -Working Plan Organisation	...	2.00	2.00
	2406-01	070	0	05	200	NP	Voted	No Description -Maintenance of Residential Quarters	...	11,91.94	11,91.94
	2406-01	102	2	37	200	P	Voted	Other Schemes – National Afforestation Programme	...	4,36.25	4,36.25
	3435-03	003	0	15	200	P	Voted	No Description -Environmental Management and Policy Research Institute	...	39.00	39.00
	3435-03	103	0	06	200	P	Voted	Protection of Bio Diversity in the State	...	1,39.00	1,39.00

**APPENDIX X - STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION –  
contd.**

No. and Name of the Grant	Heads of Expenditure					Plan/ Non-Plan (P/NP)	Voted/ Charged	Description of Sub Head / Detailed head	Components of Expenditure (In lakhs of rupees)		
	Major Head and Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head				Salary	Non-Salary	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>11 Women and Child Development</b>	2235-02	102	0	36	200	P	Voted	Integrated child protection scheme	...	1,00.01	1,00.01
<b>12 Information, Tourism and Youth Services</b>	3053-80	003	0	01	200	NP	Voted	Government Flying School	...	30.00	30.00
<b>14 Revenue</b>	2053-00	101	0	01	200	NP	Voted	No Description - Bangalore Division	...	92.09	92.09
	2053-00	101	0	02	200	NP	Voted	No Description - Mysore Division	...	1,25.90	1,25.90
	2053-00	101	0	03	200	NP	Voted	No Description - Gulbarga Division	...	1,23.56	1,23.56
	2053-00	101	0	04	200	NP	Voted	No Description - Belgaum Division	...	1,09.67	1,09.67
	2250-00	103	5	12	200	NP	Voted	Assistance to Non Government Institutions – Temples and other Religious Institutions	...	16,80.82	16,80.82
<b>15 Information Technology</b>	3451-00	090	2	21	200	NP	Voted	Information Technology Secretariat–IT and BT Directorate	...	0.82	0.82
<b>17 Education</b>	2202-01	053	0	01	200	NP	Voted	Maintenance of School Buildings	...	11,53.01	11,53.01
	2202-80	003	0	04	200	P	Voted	District Institute for Education and Training and college for Teachers Education and Training	...	98.00	98.00
	2203-00	103	0	04	200	NP	Voted	Buildings for Technical Schools, Polytechnics and Engineering Colleges	...	19.73	19.73
	2203-00	103	0	04	200	P	Voted	Buildings for Technical Schools, Polytechnics and Engineering Colleges	...	5.00	5.00
<b>18 Commerce and Industries</b>	2852-80	001	1	01	200	NP	Voted	Industries and Commerce Department – Director of Industries and Commerce	...	31.78	31.78

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>20 Public Works</b>	2059-80	053	1	09	200	NP	Voted	Buildings – Special Repairs – Legislative Assembly Building Works	...	24.51	24.51
	2059-80	053	1	10	200	NP	Voted	Buildings – Special Repairs – Legislative Council Building Works	...	27.00	27.00
	2059-80	053	1	11	200	NP	Voted	Buildings – Special Repairs – Vidhana Soudha, Vikasa Soudha, MS Building and VV Tower Building Maintenance Works	...	9,34.86	9,34.86
	2059-80	053	4	00	200	NP	Voted	Repairs, Maintenance and Minor Alternations to various Departmental Buildings	...	2,83,79.44	2,83,79.44
	2070-00	114	0	01	200	NP	Voted	No Description - Operation of Helicopter Services	...	7,50.19	7,50.19
	2216-01	700	3	01	200	NP	Voted	Maintenance and Repairs – Ordinary Repairs	...	1,41,09.97	1,41,09.97
	3051-02	102	0	00	200	NP	Voted	No Description - Port Management	...	1,69.66	1,69.66
	3051-02	102	0	03	200	P	Voted	No Description - Sustainable Coastal Management	...	0.46	0.46
	3054-03	102	0	01	200	NP	Voted	No Description – Repairs to Bridges	...	41,46.84	41,46.84
	3054-03	337	0	05	200	NP	Voted	No Description - State Highway Maintenance	...	2,82,38.02	2,82,38.02
	3054-04	105	0	01	200	NP	Voted	No Description - District and Other Road Bridges	...	28,87.05	28,87.05
	3054-04	337	1	10	200	NP	Voted	Rural Road Works – District and Other Roads Maintenance	...	3,74,27.48	3,74,27.48
	3056-00	001	0	00	200	NP	Voted	No Description - Direction and Administration	...	19.33	19.33
	3056-00	104	0	01	200	NP	Voted	No Description - Works and Equipments	...	1,31.35	1,31.35
	4711-02	103	1	01	200	P	Voted	Civil Work for Anti Sea Erosion Projects–Anti Sea Erosion Works	...	25,16.12	25,16.12

**APPENDIX X - STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION –  
contd.**

No. and Name of the Grant	Heads of Expenditure					Plan/ Non-Plan (P/NP)	Voted/ Charged	Description of Sub Head / Detailed head	Components of Expenditure (In lakhs of rupees)		
	Major Head and Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head				Salary	Non-Salary	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>21 Water Resources</b>	2700-09	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs (Karnataka Neeravari Nigama Limited)	...	1,24,59.00	1,24,59.00
	2700-10	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs	...	1,18,66.00	1,18,66.00
	2701-28	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs	...	12.50	12.50
	2701-53	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs	...	14.90	14.90
	2701-54	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs	...	6.00	6.00
	2701-55	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs	...	12.00	12.00
	2701-57	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs	...	11.00	11.00
	2701-58	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs	...	9.00	9.00
	2701-80	004	1	06	200	NP	Voted	Karnataka Engineering Research Station, Krishnarajasagar – Maintenance and Repairs	...	10.36	10.36
	2701-93	101	0	01	200	NP	Voted	No Description - Maintenance and Repairs	...	16.00	16.00
	2702-01	101	0	02	200	NP	Voted	No Description - Maintenance and Repairs	...	50,84.74	50,84.74
	2702-01	102	1	02	200	NP	Voted	Chief Engineer, Minor Irrigation, Bangalore - Maintenance and Repairs	...	46,97.42	46,97.42
	2702-02	005	0	15	200	NP	Voted	Survey and Strengthening of Surface and Ground Water Organisation	...	3.27	3.27

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	2711-02	103	0	01	200	NP	Voted	No Description - Maintenance of Sea Walls and Spurs	...	42.17	42.17
	4711-01	103	2	01	200	P	Voted	Civil Works for Flood Control – Lumpsum Provision for New Work	...	1.24	1.24
<b>22 Health and Family Welfare</b>	2210-01	110	1	18	200	NP	Voted	Hospitals Attached to Teaching Institutions – College Hospitals	...	3,42.39	3,42.39
	2210-01	110	1	22	200	NP	Voted	Hospitals Attached to Teaching Institutions psychiatric clinics, Hospitals for ED and TB Sanatorium Major and District Hospitals and Blood Banks	...	8,27.89	8,27.89
	2210-01	110	1	22	200	P	Voted	Hospitals Attached to Teaching Institutions psychiatric clinics, Hospitals for ED and TB Sanatorium Major and District Hospitals and Blood Banks	...	2,08.02	2,08.02
	2210-02	101	1	03	200	NP	Voted	Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH)- District offices and Teaching Hospitals	...	1.00	1.00
	2210-02	101	1	03	200	P	Voted	Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH)- District offices and Teaching Hospitals	...	1.50	1.50
	2210-03	104	0	02	200	P	Voted	Community Health Centre Community Mental health Programme in all Districts	...	6.67	6.67
	2210-05	101	1	03	200	NP	Voted	Education – Ayurvedic college with Attached Hospital	...	0.48	0.48
	2210-05	101	1	03	200	P	Voted	Education – Ayurvedic College with Attached Hospital	...	7.31	7.31
	2210-05	101	3	01	200	P	Voted	Departmental Drugs Manufacture– Government Central Pharmacy Bangalore, (Including D.T.L.)	...	0.80	0.80
	2210-05	102	0	02	200	NP	Voted	No Description - Government Homeopathy Medical – College with Hospital	...	0.95	0.95
	2210-05	102	0	02	200	P	Voted	No Description - Government Homeopathy Medical – College with Hospital	...	0.99	0.99

**APPENDIX X - STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION –  
concl.**

<i>No. and Name of the Grant</i>	<i>Heads of Expenditure</i>					<i>Plan/Non-Plan (P/NP)</i>	<i>Voted/Charged</i>	<i>Description of Sub Head / Detailed head</i>	<i>Components of Expenditure (In lakhs of rupees)</i>		
	<i>Major Head and Sub Major Head</i>	<i>Minor Head</i>	<i>Sub Head</i>	<i>Detailed Head</i>	<i>Object Head</i>				<i>Salary</i>	<i>Non-Salary</i>	<i>Total</i>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>22 Health and Family Welfare</b>	2210-05	103	0	01	200	P	Voted	Unani College, Bengaluru	...	1.99	1.99
	2210-05	105	1	14	200	NP	Voted	Education including Education in Pharmacy – Government College of Pharmacy, Bangalore	...	4.62	4.62
	2210-05	105	1	98	200	NP	Voted	Education including Education in Pharmacy – Government Colleges with Attached Hospitals	...	1.70	1.70
	2210-05	105	1	98	200	P	Voted	Education including Education in Pharmacy – Government Colleges with Attached Hospitals	...	6.41	6.41
	2210-05	200	0	01	200	P	Voted	No Description - Nature Cure College and Development of Yoga	...	0.23	0.23
	2210-06	104	0	02	200	NP	Voted	No Description - Drug Testing Laboratory	...	1.97	1.97
	2210-06	104	0	02	200	P	Voted	No Description - Drug Testing Laboratory	...	51.98	51.98
	2210-06	104	0	12	200	P	Voted	No Description - Drug Testing Laboratory, Hubli	...	5.11	5.11
	2210-06	104	0	13	200	P	Voted	No Description - Drug Testing Laboratory, Bellary	...	16.66	16.66
	2211-00	003	0	02	200	P	Voted	No Description - Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors	...	72.51	72.51
	2211-00	003	0	04	200	P	Voted	No Description - CSS for Training of Multipurpose workers (MPW-Male)	...	1.30	1.30
	2211-00	102	0	01	200	P	Voted	No Description - Urban Family Welfare Centres run by State Government	...	42.32	42.32

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>23 Labour</b>	2230-03	101	0	01	200	NP	Voted	No Description - Industrial Training Institutes/ Centres	...	52.13	52.13
<b>25 Kannada and culture</b>	2205-00	001	0	01	200	NP	Voted	No Description - Directorate of Kannada and Culture	...	4.71	4.71
	2205-00	101	0	02	200	NP	Voted	No Description - Chamarajendra Academy of Visual Arts, Mysore	...	6.05	6.05
	2205-00	101	0	10	200	NP	Voted	No Description - Ravindra Kalakshetra	...	24.00	24.00
	2205-00	103	0	01	200	NP	Voted	No Description - Department of Archaeology, Museums and Heritages	...	2.01	2.01
	2205-00	103	0	01	200	P	Voted	No Description - Department of Archaeology, Museums and Heritages	...	8.86	8.86
	2205-00	107	0	01	200	NP	Voted	No Description - Government Museums	...	1.75	1.75
	2205-00	107	0	01	200	P	Voted	No Description - Government Museums	...	47.87	47.87
<b>26 Planning, Statistics, Science and Technology</b>	3454-02	111	0	00	200	NP	Voted	No Description	...	25.42	25.42
	3454-02	204	0	01	200	NP	Voted	No Description - Directorate of Economics and Statistics	...	11.41	11.41
<b>27 Law</b>	2014-00	800	8	00	200	NP	Voted	Karnataka Judicial Academy	...	27.45	27.45
<b>Grand Total</b>										<b>17,39,38.81</b>	<b>17,39,38.81</b>

**Note:** Maintenance Expenditure shown in this appendix does not depict salary component of Maintenance Expenditure.

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APPENDIX XI - MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

| <i>Major Policy Initiatives of Government of Karnataka 2015-16</i> | <i>Amount
(In lakhs of rupees)</i> |
|---|--|
| (1) | (2) |
| Outlay on Animal Husbandry | 18,82,00.00 |
| Includes - | |
| Grants to encourage sheep/goat rearing, to Karnataka Sheep and Wool Development Corporation | 25,00.00 |
| Ear-ring containing UID to be fitted to cattle & tracking database of services provided to these cattle | 10,00.00 |
| Action plan for conservation, legislation and development of Amruth Mahal Kaval Lands | 10,00.00 |
| Establishment of 750 new Milk Producer's Co-operative Societies in North Karnataka | 16,00.00 |
| Providing 300 extension workers (MAITRI) in Milk Producer's Co-operative Societies with Central assistance | 15,00.00 |
| Establishment of 'Gokulagrama' to conserve desi devani and malenada gidda breeds of cattle | 10,00.00 |
| Outlay on Sericulture | 1,86,00.00 |
| Includes – | |
| Setting up reeling parks along with providing general reeling facilities in traditional areas, i.e., Ramanagara, Shidlaghatta & Kollegala | 10,00.00 |
| Outlay on Fisheries | 2,97,00.00 |
| Includes – | |
| Refund of Sales Tax in lieu of exemption of Sales Tax payable on 1,50,000 Kilo Litres of diesels provided to owners of mechanized boats | 1,05,00.00 |
| Outlay on Co-operation | 13,23,00.00 |
| Includes – | |
| Registering of one member of each BPL family as member of Primary Agriculture Credit Co-operative Societies | 32,00.00 |
| Implementation of ' Yeshaswini Health protection Scheme' | 1,10,00.00 |

| (1) | (2) |
|---|----------------------|
| Construction of scientific warehouses with RKVY grants & loans from NABARD at 72 places in 663 acres of land taken on lease by Karnataka State Warehousing Corporation from Agriculture, Horticulture & Sericulture Departments | 6,50,00.00 |
| 'Market Modernisation' scheme in 25 major APMC markets | 50,00.00 |
| Outlay on Water Resource Department Major and Medium Irrigation: | 1,29,56,00.00 |
| Includes - | |
| Preparing detailed project report for construction of balancing reservoir on the upstream of Mekedaatu across Cauvery river | 25,00.00 |
| Li Filling up of 77 tanks with water from Tungabhadra in Assembly Constituencies of Chennagiri, | 2,67,00.00 |
| Mayakonda, Honnali & Shivamogga rural ft irrigation project in Chennagiri Taluk, Santhebennur and Kasaba hobli | 50,00.00 |
| Minor Irrigation: | |
| Includes – | |
| Construction of series of pickups across natural rivers and streams in the districts of Raichur, Bagalkot, Chitradurga, Tumkur & Ramanagara | 1,00,00.00 |
| Integrated development of 191 lakes under 'Kere Abhivruddhi – Nadina Shreyobhivruddhi' programme | 1,92,30.00 |
| Repair works of feeder canals/canals (Raja Kaluve) and lake encroachment removal drive through Lake Development Authority | 1,00,00.00 |
| Outlay on Forest, Environment and Ecology | 17,57,00.00 |
| Includes – | |
| Developing Bio-diversity Parks, based on the recommendation of Karnataka Knowledge Commission | 24,72.00 |

**APPENDIX XI - MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE
BUDGET – contd.**

| <i>Major Policy Initiatives of Government of Karnataka 2015-16</i> | | <i>Amount
(In lakhs of rupees)</i> |
|---|--|--|
| (1) | | (2) |
| Outlay on Primary and Secondary Education: | | 1,62,04,00.00 |
| Includes – | | |
| Providing basic facilities like library, laboratory, toilets and drinking water facility to Govt schools and Colleges. | | 1,10,00.00 |
| Providing one pair of shoes and two pair of socks to children studying from 1 st std to 10 th std in Govt schools | | 120,00.00 |
| Outlay on Higher Education: | | 38,96,00.00 |
| Includes – | | |
| Launching of ‘Sahabhagitva’ a community participation scheme in Govt polytechnics, Govt colleges & Universities | | 10,00.00 |
| Starting ‘Swavalambane’ scheme to encourage entrepreneurship, skill development and IPR awareness among students | | 10,00.00 |
| Implementation of ‘Vignana Sugnana’ scheme to promote Science Education by introducing science courses at graduate and post-graduate levels | | 10,00.00 |
| ‘Hirime – Garime’, a special initiative to meet infrastructural needs of Govt higher education institutions which have completed 100 years, 75 years and 50 years | | 10,00.00 |
| Centenary celebrations of Mysore University | | 50,00.00 |
| ‘Abhyasa’ Scheme for providing encouragement for creating better learning outcomes among weaker students through Karnataka Examination Authority | | 40,00.00 |
| Establishing national level Fine Arts Education Off-Campus Centre of Karnataka Chitrakala Parishat in Ganakal village near Kengeri | | 20,00.00 |

| (1) | (2) |
|---|--------------------|
| Outlay on Health, Family Welfare & Medical Education:- | 61,07,00.00 |
| Includes – | |
| Setting up a cardiac treatment unit in Kalburgi | 15,00.00 |
| Outlay on Women and Child Development & Empowerment of Differently abled & Senior Citizens | 42,32,00.00 |
| Includes - | |
| Providing grants to Karnataka State Women's Development Corporation | 68,22.00 |
| Outlay on Social Welfare | |
| Outlay on Minorities Welfare and Haj | 10,00,00.00 |
| Completion of Community Bhavans and Shadimahals | 60,00.00 |
| Outlay on Backward Classes Development | 19,63,00.00 |
| 'Devaraja Urs Videshi Vyasanga Vetana' of Rs. 10 lakh to be given to 100 students who aspire to study in foreign universities | 10,00.00 |
| Construction of hostel buildings for 331 post metric backward classes hostels housed in rented buildings | 45,00.00 |
| Enhancing infrastructure facilities in 2195 hostels of the Backward Classes Development Department. | 35,00.00 |
| Distribution of sites and construction of houses, providing basic infrastructure to the colonies, training & loan facilities for education, self-employment, Ganga Kalyana, Land Ownership Schemes, Dairying etc to 46 nomadic/semi-nomadic communities | 50,00.00 |
| For overall development of Vishwakarma communities by Karnataka Vishwakarma Community Development Corporation | 10,00.00 |
| Outlay on Housing | 38,19,00.00 |
| Includes – | |
| Construction of houses and distribution of sites | 34,05,00.00 |

APPENDIX XI - MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET – contd.

| <i>Major Policy Initiatives of Government of Karnataka 2015-16</i> | <i>Amount
(In lakhs of rupees)</i> |
|--|--|
| (1) | (2) |
| Outlay on Labour, Employment and Training | 8,52,00.00 |
| Includes – | |
| Providing employment & empowerment by giving various skill development training to rural & urban youth under ‘Yuva Yuga’ Programme | 10,00.00 |
| Issuing Smart Cards with unique numbers to labourers from un-organised sector through single window system | 10,00.00 |
| Introduction of additional vocations (trades) in Government Industrial Training Institutes | 12.50.00 |
| Outlay on Kannada and Culture | 3,03,00.00 |
| Includes – | |
| Development of 20 heritage places including Mysuru, Srirangapatna, Sannati etc declared as heritage places hitherto | 20,00.00 |
| Celebrating 2015-16 as Kannada Varsha to commemorate the completion of 100 years by Kannada Sahitya Parishat | 10,00.00 |
| Outlay on Rural Development and Panchayat Raj | 97,28,00.00 |
| Includes – | |
| Grants for Rural Sanitation Programmes | 5,00,00.00 |
| Establishing 4000 Water Purifying Plants | 2,00,00.00 |
| Construction of 3,855 kms roads under ‘Namma Grama Namma Raste’ Phase-III Scheme | 13,35,50.00 |
| Outlay on Planning and Area Development | 17,61,00.00 |
| Includes – | |
| Provision for Malnad Area Development Board | 40,00.00 |

| (1) | (2) |
|---|----------------------|
| Bayalu Seeme Development Board | 35,00.00 |
| Karavali Abhivrudhi Pradhikara | 10,00.00 |
| Provisions under Karnataka Legislators' Local Area Development Scheme | 6,00,00.00 |
| Provisions to Hyderabad-Karnataka Area Development Board for taking up infrastructure works and for reducing institutional gaps | 10,00,00.00 |
| Outlay on Urban Development - | 1,14,65,00.00 |
| Includes – | |
| Directorate of Municipal Administration | |
| Grants for 'Swachh Bharath Mission' | 80,00.00 |
| Comprehensive infrastructure development activities in Hubballi – Dharwad & Belagavi City Corporations | 1,00,00.00 |
| Comprehensive infrastructure development activities in Gulbarga City Corporation | 50,00.00 |
| Bruhath Bengaluru Mahanagara Palike: | |
| Comprehensive Development of Bangalore City | 28,78,72.00 |
| Chief Minister's' Nagarothana Scheme' | 10,00,00.00 |
| Grants from State & Central Financial Commissions | 3,91,06.00 |
| Various other developmental works including widening of Bellary road & Jayamahar Roads near Palace Grounds, construction of grade separator's & construction of railway over/under bridges. | 15,00,00.00 |
| Programmes for effective management of solid waste by 6 units through KUIDFC | 270,00.00 |
| Bangalore Development Authority: | |
| Extension of underpass and flyover works in Hebbal junction of outer ring road | 80,00.00 |
| Construction of flyover in Doddanekkundi junction of outer ring road | 44,00.00 |
| BWSSB: | |
| Procurement of 50 solid waste removal machines | 10,00.00 |

**APPENDIX XI - MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE
BUDGET – contd.**

| <i>Major Policy Initiatives of Government of Karnataka 2015-16</i> | <i>Amount
(In lakhs of rupees)</i> |
|--|--|
| (1) | (2) |
| Karnataka Urban Water Supply & Drainage Board: | |
| Approval for 38 drinking water and 55 drainage schemes | 6,82,36.00 |
| Completion of 10 drinking water and 10 drainage schemes | 6,58,08.00 |
| Karnataka Urban Infrastructure Development and Finance Corporation: | |
| Proposal to take up Underground Drainage works in Davanagere and Harihara Towns | 1,73,00.00 |
| Outlay on Revenue: | 48,27,00.00 |
| Includes – | |
| Allocation for National Cyclone Mitigation Project in the coastal districts of the State Udupi, Dakshina Kannada and Uttara Kannada | 1,20,60.00 |
| Implementation of ‘Bruhath Devalaya Poornabhivruddhi Yojane’ for the overall development of big temples like Kolluru Sri Mookambika Temple, Kukke Sri Subrahmanya Swamy Temple etc in the next 2 years | 4,00,00.00 |
| Conversion of ‘ Kranti Veera Sangolli Rayanna Prathistana’ into ‘Kranti Veera Sangolli Rayanna Authority & for various developmental activities | 10,00.00 |
| Outlay on Energy: | 1,28,78,00.00 |
| Includes – | |
| Subsidy to provide free supply of electricity to Agricultural IP sets and Kuteera Jyoti connections | 74,98,00.00 |
| Outlay on Public Works Department: | 74,63,00.00 |
| Includes – | |
| Project for improving bridges that link major roads in the State | 10,00,00.00 |
| Improvement of 76 km of Jat-Jamboti road (SH – 31) under EPC | 3,02,96.00 |

| (1) | (2) |
|--|--------------------|
| Outlay on Commerce and Industries: | 11,11,00.00 |
| Includes – | |
| Upgrading the existing industrial areas/estates developed by KIADB/KSSIDC/Co-operative Societies & to develop the infrastructure facilities in New Industrial Areas/Estates | 1,00,00.00 |
| Developing Aerospace Common Finishing Facility (ACFF) to facilitate the MSMEs in the Aerospace Sector in Bangalore Aerospace Park through the G.O.I Modified Industrial Infrastructure Up-gradation Scheme | 93,00.00 |
| For estimating iron ore deposits in 35 areas of mining lease, by Mineral Exploration Corporation Ltd | 20,00.00 |
| Setting up of Hitech Textile Training Centre in Yadgiri through grants from Hyderabad-Karnataka Area Dev. Board | 10,00.00 |
| Construction of Residential workshops for 3000 women weavers | 60,00.00 |
| Developing roads in sugar factory areas | 20,00.00 |
| Special package to revive Mysore Sugar Factory | 1,20,00.00 |
| Outlay on Information Technology, Bio-Technology & Science & Technology: | 2,02,00.00 |
| Includes – | |
| State's share for commencement of Indian Institute of Information Technology at Hubli-Dharwad | 12,10.00 |
| Implementation of GIS based decision supporting models in phased manner | 1,50,00.00 |
| Outlay on Tourism: | 4,06,00.00 |
| Includes – | |
| Developing Vijayapura city as model tourism spot | 10,00.00 |
| Mysore citiy as model tourism spot | 10,00.00 |
| Outlay on Home Department: | 43,72,00.00 |
| Includes – | |
| Establishing a 'Central Command Centre' in Central Building Complex of Bengaluru City to control terrorist activities | 50,00.00 |
| Implementing a 5 year's scheme by starting Bel-Trac in Belagavi & H-Trac in Hubli-Dharwad cities for improvement of traffic system | 25,00.00 |

**APPENDIX XI - MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE
BUDGET – conclud.**

| <i>Major Policy Initiatives of Government of Karnataka 2015-16</i> | <i>Amount
(In lakhs of rupees)</i> |
|--|--|
| (1) | (2) |
| Outlay on Transport Department: | 12,08,00.00 |
| Includes - | |
| Establishing automated driving test track in Raichur, Chikkodi, Kolar and Udupi for effective driving skill and quality for issuing driving license to drivers in 2015-2016 and for establishing a strong network to implement centralized uniform cloud based web application system in all regional transport offices for speedy disposal of online application in transport department. | |

Source:- Budget Highlights 2015-16

Note: - Schemes above ₹10.00 crore chosen from the Budget Highlights are shown in this Appendix.

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## APPENDIX XII - COMMITTED LIABILITIES OF THE GOVERNMENT

Future Expenditure Commitments of major policy changes during financial year 2015-16 as furnished in Medium Term Fiscal Plan 2015-2019 and 2016- 2020

Sl. No	Major Policy Stance	Scheme	2015-16	2016-17	2017-18	2018-19
			(In laks of rupees)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>PUBLIC WORKS DEPARTMENT</b>						
1	Development of Yelahanka-Hindupura road (upto A.P Border)	KRDCL Capital Expenses	50,00.00	1,50,00.00	1,80,85.00	...
<b>STATE HIGHWAY DEVELOPEMENT PROJECT(SHDP)</b>						
2	Improvement of State Highways and Major District Roads	State Highway Development Project	9,00,00.00	20,12,29.00	17,50,00.00	...
<b>HEALTH AND FAMILY WELFARE</b>						
3	Providing free Cashless treatment to BPL family in identified Hospitals up to 2 lakh family floater basis. This Scheme is being implemented in all the Districts of the State.	Suvarna Arogya Suraksha	2,53,00.00	2,50,00.00	2,87,50.00	3,30,62.00
4	Rendering Cashless delivery service in rural areas to overcome shortage through Public Private Partnership in 7 'C' districts.	Comprehensive Maternal Health Care (Thayi Bhagya)	2,17,23.00	2,41,00.00	2,77,15.00	3,18,72.00
<b>RURAL DEVELOPEMENT AND PANCHAYATI RAJ</b>						
5	To connect the roads to habitats	Rural communication 1) PMGSY 2) NGNRY	25,83,00.00	28,45,00.00	31,30,00.00	...

Note: The above list covers only major policy stances which involve future expenditure commitments and the above list is not exhaustive.

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APPENDIX XIII - STATEMENT OF ITEMS FOR WHICH ALLOCATION OF BALANCES AS A RESULT OF RE-ORGANISATION OF STATES HAS NOT BEEN FINALISED

| <i>Sl. No.</i> | <i>Item</i> | <i>Head of Account as per Finance Accounts</i> | <i>Amount to be allocated amongst successor States</i> | |
|----------------|-------------|--|--|--|
| | | | <i>At the time of Re-organisation
(In lakhs of rupees)</i> | <i>At present
(In lakhs of rupees)</i> |
| (1) | (2) | (3) | (4) | (5) |
| | | | | |
| | | | | |

No amount was/ is allocable by the State of Mysore, now Karnataka, to other States as a result of States' Reorganisation Act. However the details of balances allocated to the State of Karnataka, by other States and is yet to be finalised is given below.

| <i>Sl. No.</i> | <i>State</i> | <i>Description of the balance to be allocated</i> | <i>Act under which allocated</i> | <i>Amount to be allocated at the time of reorganisation to Mysore/ Karnataka State
(Amount in rupees)</i> | <i>Amount of allocation yet to be finalised
(Amount in rupees)</i> | <i>Remarks</i> |
|----------------|-----------------------|---|--|---|--|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1 | Madras now Tamil Nadu | 68/99 Capital outlay on Irrigation, Navigation, Embankment and Drainage Works | Balances allocable under Andhra Act 1953 | | | Out of the total progressive outlay of ₹56,51,09,816 as on 30.9.1953, an amount of ₹56,08,68,876 was allocated and the balance of ₹42,40,940 remains to be allocated among successor States.

Information regarding deliberations of the Inter State Working Committee is awaited. |
| 2 | | 81/103 Capital outlay on Public Works | | 6,17,10,685 | 6,17,10,685 | |
| 3 | | 82/109 Capital outlay on other works | | 77,78,006 | 77,78,006 | |
| 4 | | 85-A/124 Capital outlay on schemes of Govt. trading | | (-) 14,38,05,128 | (-) 14,38,05,128 | |

APPENDIX XIII - STATEMENT OF ITEMS FOR WHICH ALLOCATION OF BALANCES AS A RESULT OF RE-ORGANISATION OF STATES HAS NOT BEEN FINALISED – conclud.

| <i>Sl. No.</i> | <i>State</i> | <i>Description of the balance to be allocated</i> | <i>Act under which allocated</i> | <i>Amount to be allocated at the time of reorganisation to Mysore/ Karnataka State (Amount in rupees)</i> | <i>Amount of allocation yet to be finalised (Amount in rupees)</i> | <i>Remarks</i> |
|----------------|------------------------------|---|--|---|--|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 5 | Madras now Tamil Nadu | 68/99 Capital outlay on Irrigation, Navigation, Embankment and Drainage Works | Balances allocable under States Re-organisation Act 1956 | | | Out of the total progressive outlay of ₹40,06,66,816 as on 30.9.1956, an amount of ₹39,64,25,876 was allocated and the balance of ₹42,40,940 remains to be allocated among successor States. |
| 6 | | 81/103 Capital Outlay on Public Works | | 7,96,63,036 | 7,96,63,036 | Information regarding deliberations of the Inter State Working Committee awaited. |
| 7 | | 82/109 Capital Outlay on other works | | 1,25,70,853 | 1,25,70,853 | |
| 8 | | 85-A/124 Capital Outlay on schemes of Govt. trading | | (-) 16,77,05,486 | (-) 16,77,05,486 | |
| 9 | Hyderabad now Andhra Pradesh | 68 Capital outlay on Irrigation, Navigation, Embankment & Drainage Works | Balances allocable under States Re-organisation Act 1956 | 4,06,610 | 4,06,610 | Information regarding deliberations of the Inter State Working Committee awaited. |
| 10 | | | | 10,02,649 | 10,02,649 | Accountant General, Andhra Pradesh had proposed to drop the balances pending allocation among successor States with the concurrence of the States and Headquarters Office. The Government of Karnataka has accepted the proposal made by Accountant General, Andhra Pradesh. |
| 11 | | 70 Capital outlay on Improvement of Public Health | | (-) 1,64,064 | (-) 1,64,064 | |
| 12 | | 81-A Capital Outlay on Electricity schemes | | 13,96,056 | 13,96,056 | |
| 13 | | 109/82 Capital outlay on Housing | | 20,11,145 | 20,11,145 | |
| 14 | Bombay now Maharashtra | 72/96 Capital outlay on Industrial Development and Research | Balances allocable under States Re-organisation Act 1956 | 1,97,55,357 | 4,71,240 | ₹4,71,240 the amount to be allocated represents the expenditure allocated to Karnataka without details |

Public Debt of the Ex-Hyderabad State: The Hyderabad State Financial Corporation was taken over by the Government of India. Immediately after the take over, it was deemed that Government of India made loans to the successor States and an equal amount was to be shared by the successor States. The amount of liability to be borne by the State of Karnataka was of the order of ₹16.00 crore. Out of this amount, (i) an amount of ₹1.19 crore was payable to Andhra Pradesh. Since this amount is in dispute, settlement has not taken place yet and (ii) ₹14.81 crore was payable to the State of Maharashtra. ₹13.00 crore was repaid to Maharashtra from 1984-85 to 1989-90. The balance of ₹1.81 crore has not yet been settled since some revision in the allocation is contemplated. The amount payable to Maharashtra is to be revised to ₹12.34 crore. The matter is under correspondence between the two Governments.

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