**APPENDIX XII – COMMITTED LIABILITIES OF THE GOVERNMENT(\*)**

Future Expenditure Commitments of major policy changes during financial year 2023-24

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | |
| **Sl. No.** | **Nature of the**  **Liability** | **Liability Amount** | **Likely sources from which proposed to be met** | | | **Likely year of the discharge** | **Liabilities discharged during the current year**  **(2023-24)** | **Balance Remaining** |
| **State’s Own Resources** | **Central Transfers** | **Raising Debt (Specify)** |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 1 | Karnataka Neeravari Nigam Ltd. | 5,09,282.49 | 5,09,282.49 | … | … | … | 5,09,282.49 | ... |
| 2 | Committed Liabilities of Visvesvaraya Jal Nigam Ltd on Land Acquisition Payment. | 4,91,786.00 | 2,03,877.00 | ... | ... | 2024-25 | 2,87,909.00 | 2,03,877.00 |
| 3 | Committed Liabilities of Visvesvaraya Jal Nigam Ltd on other than Contractors Payment\*. | 2,55,026.12 | 1,18,781.00 | ... | ... | 2024-25 | 1,36,882.51 | 1,18,143.62 |
| 4 | Hitech Harvester Hub | 5,000.00 | States Own Resources | ... | ... | 2023-24 | 4,138.00 | 862.00 |
| 5 | Krishi Bhagya | 10,000.00 | States Own Resources | ... | ... | 2023-24 | 4,990.50 | 5,009.50 |
| 6 | Krishi Nayodama | 1,000.00 | States Own Resources | ... | ... | 2023-24 | 808.17 | 191.83 |
| 7 | Seed Capital | 100.00 | States Own Resources | ... | ... | 2023-24 | 36.01 | 63.99 |
| 8 | Interest Subdidy for Crop Loan | 1,17,822.00 | States Own Resources | ... | ... | 2023-24 | 1,17,822.00 | ... |
| 9 | Interest Subsidy for Loan to S.H.G | 9,900.00 | States Own Resources | ... | ... | 2023-24 | 9,900.00 | ... |
| 10 | Yashaswini | 3,128.00 | States Own Resources | ... | ... | 2023-24 | 3,128.00 | ... |
| 11 | Pradhan Mantri Krishi Sichayai Yojane (RKVY) | 951.68 | 951.68 | ... | ... | ... | 951.68 | ... |
| 12 | Nation Horticulture Mission | 2,529.00 | 1,517.40 | 1,011.60 | ... |  | 2,529.00 | ... |
| 13 | Mangalore | 500.00 | 0.00 | 500.00 | ... | 2024-25 | ... | 500.00 |
| 14 | Modernisation and Upgradation of Mangalore Fishing Harbour | 3,747.10 | 1,498.84 | 2,248.26 | ... | 2024-25 | ... | 3,747.10 |
|  |  |  |  |  |  |  |  |  |

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| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 15 | Modernisation and Upgradation of Malpe Fishing Harbour | 1,252.00 | 500.80 | 751.20 | ... | 2024-25 | ... | 1,252.00 |
| 16 | Modernisation and Upgradation of Gangolli Fishing Harbour | 2,218.00 | 887.20 | 1,330.80 | ... | 2024-25 | ... | 2,218.00 |
| 17 | Maintainance dredging at Amdalli | 561.00 | 224.40 | 336.60 | ... | 2024-25 | ... | 561.00 |
| 18 | Maintainance Dredging at Harawada and Belkeri | 414.08 | 165.63 | 248.45 | ... | 2024-25 | ... | 414.08 |
| 19 | Dredging at Tadari | 265.59 | 106.24 | 159.35 | ... | 2024-25 | ... | 265.59 |
| 20 | Ramanagara and Sidlaghatta markets are two of the largest Silk Cocoon Markets in Asia .At present , a Hitech Market is under construction at a cost of Rs.75 crore in Ramanagara District. Similary Cocoon Market of Shidlaghatta will be upgraded as a Hitech Cocoon Market at the cost of Rs.75 crore to help Silk farmer of Kolar, Chikkaballapur and surrounding area. | 7,500.00 | Assistance by NABARD | ... | ... | ... | 0.00 | 7,500.00 |
| 21 | Infrastructure will be strengthened in the Mysore Seed Area. This will facilitate production of good quality disease free Mysore Seed Cocoon, distribution of this Cocoons to commercial silk grower & production better quality hybrids raw silk | 800.00 | States Own Resources | ... | ... | ... | 403.00 | 397.00 |
| 22 | To provide easier eccess to working capital to silk reelers and enable them to actively participate in purchase of cocoons, interest free loan uptoRs 5 lakh will be provided | 500.00 | States Own Resources | ... | ... | ... | ... | 5,00.00 |
| 23 | Reconstruction collapsed jetty at Teginagundi fish landing centre Bhatkala Taluk | 190.00 | 190.00 | … | … | 2024-25 | ... | 190.00 |
| 24 | The work of convering weaving shed into shops at Teginagundi fishing port of Bhatkala Taluk | 46.00 | 46.00 | … | … | 2024-25 | ... | 46.00 |

**APPENDIX XII – COMMITTED LIABILITIES OF THE GOVERNMENT(\*) – contd.**

Future Expenditure Commitments of major policy changes during financial year 2023-24

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | |
| **Sl. No.** | **Nature of the**  **Liability** | **Liability Amount** | **Likely sources from which proposed to be met** | | | **Likely year of the discharge** | **Liabilities discharged during the current year**  **(2023-24)** | **Balance Remaining** |
| **State’s Own Resources** | **Central Transfers** | **Raising Debt (Specify)** |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 25 | Conducting Bathymetric survey at Gangolli Fisheries harbour. | 2.15 | 2.15 | ... | ... | 2024-25 | ... | 2.15 |
| 26 | Construction of work women’s rest room Mavinakurve port at Bhatkala Taluk of Uttara Kannada District | 82.00 | 82.00 | ... | ... | 2024-25 | ... | 82.00 |
| 27 | Subsoil investigation for fish landing and berthing jetty at Hangarakatte in Brahmavar Taluk Uddupi District | 10.25 | 10.25 | ... | ... | 2024-25 | ... | 10.25 |
| 28 | Subsoil investigation for fish land and berthing jetty at Kodikanayana in Brahmavar Taluk Uddupi District | 14.30 | 14.30 | ... | ... | 2024-25 | ... | 14.30 |
| 29 | Remaining work of 3rd phase expansion project of Mangalore Fishing Port. | 4,950.00 | 4,950.00 | ... | ... | 2024-25 | ... | 4,950.00 |
| 30 | Construction work ( 2nd stage) in Maravante, Byndur Taluk, Uddupi District | 8,500.00 | 8,500.00 | ... | ... | 2024-25 | ... | 8,500.00 |
| 31 | Construction of Ramp at Baitakola fishing Harbor in Karwar Taluk of Uttara Kannada District. | 50.00 | 50.00 | ... | ... | 2024-25 | ... | 50.00 |
| 32 | Construction of drains around Baitakola fishing Harbour in Karwar Taluk of Uttara Kannada District to drain out rain water. | 30.00 | 30.00 | ... | ... | 2024-25 | ... | 30.00 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 33 | Construction of dry fish drying plateform at Baitakola fishing port of Karwar Taluk of Uttara Kannada District to drain out rain water. | 25.00 | 25.00 | ... | ... | 2024-25 | ... | 25.00 |
| 34 | Construction of compound wall near tollgate at Alvekodi fishing landing centre of Bhatkal Taluk of Uttara Kannada District\* | 10.00 | 10.00 | ... | ... | 2024-25 | 0.08 | 9.92 |
| 35 | Repair work of fishing net weaving building in Harwada village of Ankola Taluk Uttara Kannada District\* | 10.50 | 10.50 | ... | ... | 2024-25 | 0.53 | 9.97 |
| 36 | Marine Geo technical investigation for the construction of fisheries outer habour Murdeshwara in Bhatkal Taluk | 31.86 | 31.86 | ... | ... | 2024-25 | ... | 31.86 |
| 37 | Construction of barrage at Keni Harikantravada, Bavikeri village Ankola Taluk Uttara Kannada District. | 40.00 | 1.40 | ... | ... | 2024-25 | 38.60 | 1.40 |
| 38 | Dredging in the front of quay at Honnavara fishery harbour at Kasarakoda | 15.50 | 5.82 | ... | ... | 2024-25 | 9.68 | 5.82 |
| 39 | PMMSY 2023-24\* | 24,384.64 | 9,753.86 | 1,4630.78 | ... | 2024-25 | 12,406.39 | 11,978.25 |
| 40 | Protection of Wakf Property in Karnataka State | 5,000.00 | States Own Resources | ... | ... | 2024-25 | 5,000.00 | ... |
| 41 | Tasdeeq Allowances | 517.31 | States Own Resources | ... | ... | 2024-25 | 131.64 | 385.67 |
| 42 | Renumeration/Salary to Pesh Imams and Mouzans in the State. | 5,500.00 | States Own Resources | ... | ... | 2024-25 | 5,500.00 | ... |

**APPENDIX XII – COMMITTED LIABILITIES OF THE GOVERNMENT(\*) – contd.**

Future Expenditure Commitments of major policy changes during financial year 2023-24

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | |
| **Sl. No.** | **Nature of the**  **Liability** | **Liability Amount** | **Likely sources from which proposed to be met** | | | **Likely year of the discharge** | **Liabilities discharged during the current year**  **(2023-24)** | **Balance Remaining** |
| **State’s Own Resources** | **Central Transfers** | **Raising Debt (Specify)** |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 43 | Karnataka State Wakf Board -Grants-in-Aid-Salaries | 1,203.44 | State’s Own Resources | ... | ... | 2024-25 | 866.46 | 336.98 |
| 44 | Karnataka State Wakf Board- Grants-in-Aid-General | 509.96 | States Own Resources | ... | ... | 2024-25 | 509.96 | ... |
| 45 | Karnataka State Wakf Board- GIA Outsource | 378.68 | States Own Resources | ... | ... | 2024-25 | 378.68 | ... |
| 46 | Arivu scheme | 7,286.00 | States Own Resources | ... | ... | 2024-25 | 7,245.00 | 41.00 |
| 47 | Swalambi sarathi scheme **(\*)** | 1,000.00 | States Own Resources | ... | ... | 2024-25 | 998.25 | 1.75 |
| 48 | Shramshakti Scheme | 500.00 | States Own Resources | ... | ... | 2024-25 | 499.00 | 1.00 |
| 49 | Vrutti Prothasaha Scheme. | 1,000.00 | States Own Resources | ... | ... | 2024-25 | 973.00 | 27.00 |
| 50 | Samagra Shikshana Karnataka | 1,53,790.85 | 61,516.34 | 92,274.51 | ... | ... | 1,38,054.50 | 15,736.35 |
| 51 | PM Shri Schools | 5,029.50 | 2,011.80 | 3,017.70 | … | ... | 4,400.81 | 628.69 |
| 52 | Public Libraries, Direction and Administration | 8,185.31 | States Own Resources | … | … | 2023-24 | 7,706.13 | 479.18 |
| 53 | Department of Education and Literacy | 1,19,870.06 | 119870.06 | … | … | 2023-24 | 1,16,233.66 | 3,636.40 |
| 54 | Department of State Education and Research | 19,972.30 | States Own Resources | … | … | 2023-24 | 18,874.32 | 1,097.98 |
| 55 | Department of School Education  (P U)\* | 11,612.63 | 11,612.63 | ... | ... | 2023-24 | 9,860.67 | 1,751.96 |
| 56 | Department of collegiate Education | 3,11,881.91 | States Own Resources | … | … | 2023-24 | 2,59,009.58 | 53,122.33 |
| 57 | Maintenance of MAMs | 2,477.57 | States Own Resources | … | … | 2024-25 | 2,396.57 | 81.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 58 | Providing Infrastructure to MAMS | 2,477.57 | States Own Resources | … | … | 2024-25 | 2,477.57 | ... |
| 59 | Integration of 62 Residential Schools, Doubling of sanction strength of 50 Residential Schools and Opening of 10 New Residential Schools | 15,784.47 | States Own Resources | … | … | 2024-25 | 14,505.01 | 1,279.46 |
| 60 | Implementation of Language Lab | 500.00 | States Own Resources | … | … | 2024-25 | 437.50 | 62.50 |
| 61 | Maintenance of Minority Residential Schools & Colleges | 11,384.47 | States Own Resources | … | … | 2024-25 | 11,340.64 | 43.83 |
| 62 | Construction of Hostel and School Buildings | 1,44,441.36 | States Own Resources | … | … | 2024-25 | 8,711.63 | 1,35,729.73 |
| 63 | Scholarship for Minorities fee reimbursement | 450.00 | States Own Resources | … | … | 2024-25 | 414.80 | 35.20 |
| 64 | National Overseas Scholarship | 2,600.93 | States Own Resources |  |  | 2024-25 | 2,500.75 | 100.18 |
| 65 | Providing Quality Education in Madarasa | 1,060.00 | States Own Resources |  |  | 2024-25 | 37.00 | 1,023.00 |
| 66 | Development of Christian Community | 10,018.05 | States Own Resources | … | … | 2024-25 | 3,288.34 | 6,729.71 |
| 67 | Jain, Sikh and Buddhist Community Development Programme | 5,430.01 | States Own Resources | … | … | 2024-25 | 1,947.91 | 3,482.10 |
| 68 | Various Development Programme | 28,750.00 | States Own Resources | … | … | 2024-25 | 7,936.00 | 20,814.00 |
| 69 | Slums / Colony Development Programme in 11 Corporations Construction | 63,340.00 | States Own  Resources | … | … | 2024-25 | 20,000.00 | 43,340.00 |
| 70 | CM Special Development Programme for Minorities | 16,310.00 | States Own Resources | … | … | 2024-25 | 5,000.00 | 11,310.00 |
| 71 | IAS/KAS and other competitive exam NEET,JEE,CET and other entrance examinations | 707.11 | States Own Resources | … | … | 2024-25 | 703.46 | 3.65 |
| 72 | Pradhan Mantri Janavikas Karyakrama | 14,100.00 | 5,640.00 | 8,460.00 | … | 2024-25 | 3,889.58 | 10,210.42 |
| 73 | To foster athletes and prepare them for international competitions, regional basket ball training centre in Bengaluru and a cycling velodrome in Mysuru will be established at a cost of Rs 10 Crore each. | 2,000.00 | States Own Resources | ... | ... | 2024-25 | ... | 2,000.00 |

**APPENDIX XII – COMMITTED LIABILITIES OF THE GOVERNMENT(\*) – contd.**

**Future Expenditure Commitments of major policy changes during financial year 2023-24**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | |
| **Sl. No.** | **Nature of the**  **Liability** | **Liability Amount** | **Likely sources from which proposed to be met** | | | **Likely year of the discharge** | **Liabilities discharged during the current year**  **(2023-24)** | **Balance Remaining** |
| **State’s Own Resources** | **Central Transfers** | **Raising Debt (Specify)** |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 74 | Recruit Olympic and Paralympics winners to Group- A Post and Asian & Common Wealth Sport winner to Group- B post . | ... | ... | ... | ... | ... | ... | ... |
| 75 | Participation of especially-enabled persons and women in sports, a grants of Rs. 10 Crore earmarked to provide necessary basic facilities and service of expert coaches. | 1,000.00 | States Own Resources | ... | ... | 2024-25 | ... | 1,000.00 |
| 76 | 3% of posts in recruitment of Police and Forest Department will be reserved for Sports persons. | ... | ... | ... | ... | ... | ... | ... |
| 77 | Rs. 10 Crore will be provided to established a well- equipped sports hostel on Public Private Partnership Model. | 1,000.00 | States Own Resources | ... | ... | 2024-25 | ... | 1,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 78 | In partnership with Karnataka swimming association , training will be given to talented swimmers in the state to successfully compete in international compition and a grant of Rs. 2 Crore will be provided every for next five years for this purpose. | 2,000.00 | States Own Resources | ... | ... | ... | ... | 2000.00 |
| 79 | Directorate of Civil Rights Enforcement | 6,76,400.00 | 3,38,200.00 | 3,38,200.00. | 6,76,400.00 | ... | ... | 6,76,400.00 |
| 80 | Police Quarters Under scheme of special Assistance to State for Capital Investment (Central Fund)\* | 26,400.00 | ... | 26,400.00 | ... | 2023-24 | 13,200.00 | 13,200.00 |
| 81 | Committed Liabilities under Other General Economic Services | 8,850.53 | ... | ... | ... | 2023-24 | 8,272.92 | 577.61 |
| 82 | Loan against VAT payment to Industrial Units | 1,000.00 | States Own Resources | ... | ... | 2023-24 | 1,000.00 | ... |
| 83 | Incentive to Industries-Financial Assistance/Relief | 4,360.10 | States Own Resources | ... | ... | 2023-24 | 4,360.10 | … |
| 84 | Committed Liabilities under Policy Industrial**(\*)** | 71,310.65 | 9,357.57 | ... | ... | … | 9,357.57 | 61,953.08 |

**APPENDIX XII – COMMITTED LIABILITIES OF THE GOVERNMENT(\*) – concld.**

**Future Expenditure Commitments of major policy changes during financial year 2023-24**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(₹ in lakh)** | | | | | | | | |
| **Sl. No.** | **Nature of the**  **Liability** | **Liability Amount** | **Likely sources from which proposed to be met** | | | **Likely year of the discharge** | **Liabilities discharged during the current year**  **(2023-24)** | **Balance Remaining** |
| **State’s Own Resources** | **Central Transfers** | **Raising Debt (Specify)** |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** | **(9)** |
| 85 | Committed Liabilities of Tourism Department under Capital Expenditure | 16,700.00 | States Own Resources | … | … | 2023-24 | 16,698.76 | 1.24 |
| 86 | Committed Liabilities of Tourism Department under Revenue Expenditure | 10,683.36 | States Own Resources | … | … | 2023-24 | 8,938.30 | 1,745.06 |
| 87 | Investment for Loan Payment (BMTC) | 16,240.00 | States Own Resources | … | … | … | 5,953.00 | 10,287.00 |
| (\*) | The information provided by the FD has been slightly modified to arrive at the correct figure. Information received from Fisheries Department on Hejamadi Kodi Harbour is found to be insufficient and not included in appendix. | | | | | | | |