**STATEMENT NO.16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS/ CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT)** |  |  |  |  |  |  |  |  |
| **A** | **Capital Account of General Services – concld.** |  |  |  |  |  |  |  |  |
| **4047** | **Capital Outlay on Other Fiscal Services** |  |  |  |  |  |  |  |  |
| 006 | State Goods and Services Tax | 1,737.86 | 3,833.78 | … | 3,833.78 | 6,353.22 |  | (+) | 120.60 |
| 039 | State Excise | … | … | … | … | 248.90 |  |  |  |
|  | **Total 190/ Total 4047** | **1,737.86** | **3,833.78** | **…** | **3,833.78** | **6,602.12** |  | **(+)** | **120.60** |
| **4055** | **Capital Outlay on Police** |  |  |  |  |  |  |  |  |
| 051 | Upgradation and Construction of Police Public Schools in Divisional Quarters | … | … | … | … | 5,701.00 |  |  |  |
|  | **Total 4055-051** | **…** | **…** | **…** | **…** | **5,701.00** |  |  |  |
| 207 | State Police |  |  |  |  |  |  |  |  |
|  | Police Community Hall | … | … | … | … | 2,089.63 |  |  |  |
|  | City Armed Reserve – Hubballi | … | … | … | … | 2,670.71 |  |  |  |
|  | Construction of Police office buildings/Stations | 27,012.02 | 2,000.00 | … | 2,000.00 | 56,640.07 |  | (-) | 90.60 |
|  | Equipments and Armaments | 5,238.31 | 9,999.40 | … | 9,999.40 | 15,237.71 |  | (+) | 90.89 |
|  | Infrastructure Facilities to KSRP and IRBs | 926.79 | … | … | … | 7,194.79 |  |  |  |
|  | **Total 4055-207** | **33,177.12** | **11,999.40** | **…** | **11,999.40** | **83,832.91** |  | **(-)** | **63.83** |
| 211 | Police Housing |  |  |  |  |  |  |  |  |
|  | Payment to Karnataka State Police Housing Corporation towards Construction of Police Quarters | … |  | … |  | … |  |  |  |
|  | 25,000.00 | 45,000.00 | ... | 45,000.00 | 4,18,345.92 |  | (+) | 80.00 |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 5,642.20 |  |  |  |
|  | **Total 4055- 211** | ***…*** | ***…*** | **…** | ***…*** | **…** |  |  |  |
|  |  | **25,000.00** | **45,000.00** | **...** | **45,000.00** | **4,23,988.12** |  | **(+)** | **80.00** |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | … |  | … |  | 2,295.67 |  |  |  |
|  | **Total 4055- 800** | … |  | … |  | **2,295.67** |  |  |  |
|  | **Total 4055** | **58,177.12** | **56,999.40** | **…** | **56,999.40** | **5,15,817.70** |  | **(+)** | **2.02** |
|  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| **4058** | **Capital Outlay on Stationery and Printing** |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure | … | … | … | … | 0.01 |  |  | … |
|  | **Total 800/ Total 4058** | **…** | **…** | **…** | **…** | **0.01** |  |  | **…** |
| **4059** | **Capital Outlay on Public Works** |  |  |  |  |  |  |  |  |
| 01 | Office buildings |  |  |  |  |  |  |  |  |
| 051 | Construction |  |  |  |  |  |  |  |  |
|  | Construction of New Nada Kacheri Offices | … | … | … | … | 4,234.01 |  |  |  |
|  | **Total 4059-01-051** | **…** | **…** | **…** | **…** | **4,234.01** |  |  |  |
| 201 | Acquisition of Land |  |  |  |  |  |  |  |  |
|  | Land Acquisition compensation | 840.52 | …. | … | … | 10,075.55 |  |  |  |
|  | **Total 4059-01** | **840.52** | **…** | **…** | **…** | **14,309.55** |  |  |  |
| *60* | *Other Buildings* |  |  |  |  |  |  |  |  |
| 051 | Construction |  |  |  |  |  |  |  |  |
|  | Construction of Annex to the High Court Building, at Bengaluru | … | … | … | … | 1,633.81 |  |  | … |
|  | Furnishing of Karnataka Bhavan I, II, III at New Delhi | … | … | … | … | 3,042.60 |  |  | … |
|  | Construction of High Court Buildings | … | … | … | … | 1,384.86 |  |  | … |
|  | Construction of Mini Vidhana Soudha in newly formed Districts | … | … | … | … | 16,989.54 |  |  | … |
|  | Construction of Vidhana Soudha South Block, Bengaluru | … | … | … | … | 13,850.65 |  |  | … |
|  | Construction of Administration Block at Park House, Bengaluru | … | … | … | … | 1,388.43 |  |  | … |
|  | Construction of Common Computerised Check Post at Attibele, Anekal Taluka | … | … | … | … | 3,948.85 |  |  | … |
|  | Construction of High Court Circuit Bench at Walmi in Dharwar | … | … | … | … | 14,115.43 |  |  | … |
|  | Construction of Office Complex at Ramanagara | … | … | … | … | 3,031.71 |  |  | … |
|  | Construction of High Court Circuit Bench at Kalaburagi | … | … | … | … | 9,861.50 |  |  | … |
|  | Construction of Revenue Complex, Panchayat Bhavan and Police Complex at Ramanagara | … | … | … | … | 4,190.94 |  |  | … |
|  | Construction of Annexure to Karnataka Bhavan New Delhi | 20.85… |  | … |  | 4,093.34 |  |  | … |
|  | Construction of Suvarna Soudha Building at Belagavi | … | … | … | … | 50,182.75 |  |  | … |
|  | Construction of Building to Law Chambers at District Court Complex, Hassan | … | … | … | … | 2,413.16 |  |  | … |
|  | Construction of Court Complex in Mangaluru Taluk | … | … | … | … | 1,714.54 |  |  | … |
|  | RTO Building and Test-Driving Track | … | … | … | … | 1,340.65 |  |  | … |
|  | Construction of Jails | … | … | … | … | 5,673.37 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS/ CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **A** | **Capital Account of General Services – contd.** |  |  |  |  |  |  |  |  |
| **4059** | **Capital Outlay on Public Works – contd.** |  |  |  |  |  |  |  |  |
| *60* | *Other Buildings – contd.* |  |  |  |  |  |  |  |  |
| 051 | Construction – contd. |  |  |  |  |  |  |  |  |
|  | Construction of Court Complex of Shorapur, Yadgir District | … | … | … | … | 1,667.77 |  |  | … |
|  | Construction of canteen building in the northern side of High court premises | … | … | … | … | 1,602.17 |  |  | … |
|  | Construction of new Jail Building in Sogane village Shivamogga District | … | … | … | … | 3,840.62 |  |  | … |
|  | Construction of civil JMFC Court Complex (Jr Dvn) at Nippani in Chikkodi Taluka | … | … | … | … | 1,623.78 |  |  | … |
|  | Construction of civil JMFC Court Complex (Jr Dvn) at Sankeshwar in Hukkeri Taluka | … | … | … | … | 1,489.06 |  |  | … |
|  | Construction of Court Complex building at Malalavadi in Mysuru | … | … | … | … | 1,164.79 |  |  | … |
|  | Construction of new Court Complex building at Hubballi | 1,158.45… |  | … |  | 9,192.12 |  |  | … |
|  | Construction of Prl. Civil Judge (Jr. Dvn) & JMFC Court Building at Challakere | … | … | … | … | 1,025.88 |  |  | … |
|  | Providing Digital Conference System, SI Voting System, Hall Display System, Centralized AC System, Fire Alarm, Smoke Detectors to Assembly Hall in Vidhana Soudha, Bengaluru. | … | … | … | … | 1,142.29 |  |  | … |
|  | Construction of Prl. Civil Judge (Jr. Dvn Grade) & JMFC Court Building at Holalkere. | … | … | … | … | 1,025.55 |  |  | … |
|  | Construction of Civil Judge (JR. Dn.) & Additional Civil Judge Court Complex at Channapatna Town. | … | … | … | … | 1,420.04 |  |  | … |
|  | Construction of District. Court Building Complex (3rd Stage) in Mangaluru Taluka. | … | … | … | … | 1,852.09 |  |  | … |
|  | Construction of Residential Quarters (Block-2) for Labour Court, Industrial Tribunal Court & Karnataka WAKF Tribunal Court, Valmiki Road at Mysuru | … | … | … | … | 2,226.73 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Construction of District Office Buildings | … | … | … | … | 3,507.87 |  |  | … |
|  | Construction of New Central Prison, staff quarters, compound wall, Dormitory and workshop at Parappana Agrahara, Bengaluru South | … | … | … | … | 2,396.82 |  |  | … |
|  | Construction of court complex (court of Civil Judge Jr. division & JMFC) at Mulbagal town, Kolar Dist. | 16.00 | … | … | … | 1,428.97 |  |  |  |
|  | Construction of Court complex at Pandavapura Town | … | … | … | … | 1,486.66 |  |  | … |
|  | Construction of 2nd, 3rd & 4th floor buildings at District Court complex in K.G. Koppal in Mysuru city. | … | … | … | … | 1,592.84 |  |  | … |
|  | Construction of Dist. Court building Complex (3rd Stage) in Mangaluru Taluka. | … | … | … | … | 1,714.54 |  |  | … |
|  | Construction of 1st and 2nd JMFC Judicial Quarters | … | … | … | … | 2,199.23 |  |  | … |
|  | Construction of court of Prl. Sr. Civil Judge & Sr Civil Judge & JMFC Prl Civil Judge Prl Civil Judge & JMFC Addl. Civil Judge & JMFC Fast Tract Court Madhugiri | … | … | … | … | 1,245.78 |  |  | … |
|  | Construction of new Court building 2nd stage balance works Channapattana in Hassan Dist. | 2.49 | … | … | … | 8,251.29 |  |  |  |
|  | Construction of Four Additional Judges Quarters Dharwar | … | … | … | … | 1,048.77 |  |  | … |
|  | Construction of District Court Complex, Madikeri (11862) | 430.78 | … | … | … | 3,715.93 |  |  |  |
|  | Construction of Court Hall and Office of Civil Judge (Jr Dn) JMFC Building at Mundaragi. | … | … | … | … | 1,347.16 |  |  | … |
|  | Construction of New Court Complex @ Thirthahalli | … | … | … | … | 1,053.56 |  |  | … |
|  | Construction of first floor & second floor on the entire area of the existing Court Complex at Dharwar. | … | … | … | … | 2,387.50 |  |  | … |
|  | Providing internal Concrete Road, landscaping, false ceiling to court halls, fire protection works, DG set and UPS, CCTV & access control system, (LMS) (HVAC) to the court complex building at Timmasagar at Hubballi in Dharwardist. | … | … | … | … | 2,127.03 |  |  | … |
|  | Construction of Civil Judge (Junior Division) and JMFC Court Building at Gudibande. |  | … | … | … | 1,258.18 |  |  | … |
|  | Construction of Court Building atShidlaghatta | … | … | … | … | 1,086.62 |  |  | … |
|  | Annex court halls for the district court complex and family court at Davangere. | … | … | … | … | 1,101.75 |  |  | … |
|  | Warehouse for storage of EVMs & VVPAT Machines. |  |  | … | … | 7,625.82 |  |  |  |
|  | Construction of Mini Vidhana Soudha at Nanjangudu Taluk |  |  | … | … | 1,302.55 |  |  |  |
|  | Court of Civil Judge (Jr.Dn) & JMFC, Bangarpet Indent no. 22275 | 101.37 | 11.83 | … | 11.83 | 1,915.46 |  | (-) | 88.92 |
|  | Construction of PWD Bhavan @ Kalaburagi | 1,283.02 | … | … | … | 7,910.65 |  |  |  |
|  | Construction of District Court complex at K.G. Kopplu, Mysuru | … | … | … | … | 3,259.49 |  |  |  |
|  | Construction of New District Court Complex at Chickballapur | … | … | ... | … | 1,314.84 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **A** | **Capital Account of General Services – contd.** |  |  |  |  |  |  |  |  |
| **4059** | **Capital Outlay on Public Works – concld.** |  |  |  |  |  |  |  |  |
| *60* | *Other Buildings –concld.* |  |  |  |  |  |  |  |  |
| 051 | Construction –concld. |  |  |  |  |  |  |  |  |
|  | Construction of additional CJ and JMFC Court Building at Virajpet. | 27.65 | … | ... | … | 1,178.01 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | 238.17 | … | 238.17 | 1,84,332.30. |  |  | … |
|  | **Total 60 - 051/ *Total 4059 - 60*** | **3,040.61** | **250.00** | **…** | **250.00** | **4,15,918.63** |  | (-) | **91.78** |
| *80* | *General* |  |  |  |  |  |  |  |  |
| 001 | Direction and Administration |  |  |  |  |  |  |  |  |
|  | Percentage of Establishment Charges transferred from  ‘2059 – Public Works / Schemes’ | … |  | … | … | 763.96 |  |  | … |
|  | **Total 4059-80-001** | **…** |  | **…** | **…** | **763.96** |  |  | **…** |
| 051 | Construction |  |  |  |  |  |  |  |  |
|  | Construction of Fiscal Policy Institute at Kengeri, Bengaluru | … |  | … |  | 2,233.96 |  |  |  |
|  | K.S.A.F.E. | 8,474.31 | 9,100.13 | … | 9,100.13 | 33,046.97 |  | (+) | 7.38 |
|  | Law University | … |  | … |  | 4,119.00 |  |  |  |
|  | Infrastructure and stay facilities at Religious Places | 16,626.25 | 5,000.00 | … | 5,000.00 | 54,383.89 |  | (-) | 69.93 |
|  | Departmental Construction | 12,310.45 | 16,988.58 | … | 16,988.58 | 98,167.92 |  | (+) | 38.00 |
|  | Jails | 15,000.00 | 14,927.00 | … | 14,927.00 | 64,091.56 |  | (-) | 0.49 |
|  | RTO Building and Test-Driving Track | 1,500.00 | 950.00 | … | 950.00 | ,10,629.21 |  | (-) | 36.67 |
|  | Construction of Mini Vidhana Soudha and Sub-Registrar's Offices | 7,998.44 | 8,636.78 | … | 8,636.78 | 52,720.05 |  | (+) | 7.98 |
|  | Construction of District Office Buildings | 4,999.98 | 9,985.99 | … | 9,985.99 | 44,150.07 |  | (+) | 99.72 |
|  | Court building | 9,249.00 | 7,190.00 | … | 7,190.00 | 93,363.55 |  | (-) | 22.26 |
|  | Karnataka Judicial Academy building Construction | … | … | … | … | 8,402.27 |  |  | … |
|  | Brahmin Development Board – Capital Expenses | … | ... | ... | ... | 2,100.00 |  |  | … |
|  | Administrative Research Institute building | 100.00 | … | … | … | 1,654.00 |  |  | … |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | New model court building at Chickmagalur& alteration at the existing court building. | … | … | … | … | 2,828.72 |  |  | … |
|  | Construction of New Court building annex in Thirthahalli town | … | … | … | … | 1,572.32 |  |  | … |
|  | Construction of Building for Vakilara Sanga, Vehicle Parking and Judicial Offices M.S. Building Bangalore (Phase I) | … | … | … | … | 2,565.27 |  |  | … |
|  | Construction of Group C and D staff quarters at Crescent road , Bengaluru | … | … | … | … | 1,560.56 |  |  | … |
|  | Construction of new building for Karnataka Judicial Academy, Crescent road, Bengaluru | … | … | … | … | 6,312.56 |  |  | … |
|  | Establishment of AnubhavaMantapa | … | … | … | … | 20,000.00 |  |  | … |
|  | Construction of taluka Government Office complex at Shiggaon | … | … | … | … | 1,111.58 |  |  | … |
|  | Construction of court building complex at Kanakapura town (WI-68683) | … | 723.76 | … | 723.76 | 1,817.36 |  |  | … |
|  | Construction of Karnataka Bhavan-I(cauvery)by dismantling the old building at Kautilya Marg. (Chanakyapuri), New Delhi. | … | … | … | … | 1,596.78 |  |  | … |
|  | Construction of MLA’s family multilevel car parking building at L.H.Premises, Bengaluru | … | … | … | … | 3,095.53 |  |  | … |
|  | Construction of New Court Complex at Karkala | … | 45.39 | … | 45.39 | 1,590.36 |  |  | … |
|  | CSS – Central Share – Construction of Court Building and Judicial Officers Residential Buildings | 8,251.00 | 10,785.00 | … | 10,785.00 | 19,036.00 |  | (+) | 30.71… |
|  | Construction of Mini Vidhana Soudha building in Bhatkal | … | … | … | … | 1,275.73 |  |  | … |
|  | Construction of Mini Vidhan Building in Kumta taluk | 2,124.96 | … | … | … | 3,327.34 |  |  | … |
|  | Improvements to AthaniKempawad Miraj upto State Border road from Km 0.00 to 6.00. | … | … | … | … | 1,013.42 |  |  | … |
|  | Construction of Multilevel car parking Court Halls office accommodation and Advocate Association Building at CMM Court Premises, N T Road, Bengaluru (State-I) | … | … | … | … | 2,569.58 |  |  | … |
|  | Construction of Court Hall at 4th Floor to 6th Floor above the Multilevel car parking and allied works in CMM Court Premises, N T Road, Bengaluru | 1,296.21 | 763.38 | … | 763.38 | 2,059.59 |  | (-) | 41.11… |
|  | Construction of Proposed District office complex at Karwar in Karwar taluka, Uttara Kannada District | 666.40 | … | … | … | 1,416.40 |  |  | … |
|  | Construction of Mini Vidhan Soudha and office building WI No. 137180 | 1,384.13 | 232.11 | … | 232.11 | 1,616.24 |  | (-) | 83.23… |
|  | Construction of district court building and complex in Yadgirtaluk 115369 | … | 582.46 | … | 582.46 | 1,415.78 | **(a)** |  |  |
|  | Construction of Mini Vidhana Soudha at KGF taluk, in Kolar dist | … | 278.39 | … | 278.39 | 1,052.87 | **(a)** |  |  |
|  | Construction of Minividhanasoudha at Chikkanayakanahalli, Tumkur District | … | 215.38 | … | 215.38 | 1,154.65 | **(a)** |  |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT)– contd.** |  |  |  |  |  |  |  |  |
| **A** | **Capital Account of General Services – concld.** |  |  |  |  |  |  |  |  |
|  | Construction of prl civil judge & JMFC court Complex at Arsikere Town in Hassan District. | … | 917.85 | … | 917.85 | 1,446.38 | **(a)** |  |  |
|  | Construction of District office complex at Chikmagaluru taluk and district | … | 1,693.55 | … | 1,693.55 | 1,693.55 |  |  |  |
|  | Special Capital Assistance and NABARD Works | … | 1,17,309.66 | … | 1,17,309.66 | 1,17,309.66 |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | 5,659.58 | 27,235.80 | … | 27,235.80 | 5,1467.31 | **(b)** | (-) | 382.23 |
|  | **Total 4059-80-051** | **95,640.71** | **2,33,561.22** | **…** | **2,33,561.22** | **7,20,968.03** |  | **(+)** | **144.21** |
| 052 | Machinery and Equipment |  |  |  |  |  |  |  |  |
|  | Percentage of Machinery and Equipment Charges transferred from ‘2059 – Public Works’ | *...* | … | … | … | 215.33 |  |  | … |
|  | Modernisation of Jails | 3,537.37 | … | … | … | 13,548.36 |  |  | … |
|  | **Total 4059-80-052** | **3,537.37** | **…** | **…** | **…** | **13,763.69** |  |  | **…** |
| 201 | Acquisition of Land | … |  | … |  | 134.94 |  |  |  |
|  | Karnataka Public Land Corporation | 648.00 | 83.33 | … | 83.33 | 4,307.33 |  | (-) | 87.14 |
|  | **Total 4059-80-201** | **648.00** | **83.33** | **…** | **83.33** | **4,442.27** |  | **(-)** | **87.14** |
| 800 | Other expenditure |  |  |  |  |  |  |  |  |
|  | Infrastructure and stay facilities at religious places | … | … | … | … | ... |  |  | … |
|  | Estate Corporation | … | … | … | … | 650.00 |  |  | … |
|  | **Total 80-800** | **…** | **…** | **…** | **…** | **650.00** |  |  | **…** |
|  | **Total 4059 - 80** | **99,826.08** | **2,33,644.55** | **…** | **2,33,644.55** | **11,70,816.13** |  | **(+)** | **134.05** |
|  | **Total 4059** | **1,03,707.21** | **2,33,894.55** | **…** | **2,33,894.55** | **11,70,816.13** |  | **(+)** | **125.53** |
| **4070** | **Capital Outlay on Other Administrative Services** |  |  |  |  |  |  |  |  |
| 003 | Training |  |  |  |  |  |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | 69.71 | 65.49 | … | 65.49 | 1,991.90 |  | (-) | 6.05 |
|  | **Total 4070 - 003** | **69.71** | **65.49** | **…** | **65.49** | **1,991.90** |  | **(-)** | **6.05** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Purchase of Vehicles | … | *797.09* | *…* |  | … |  |  | ... |
|  | 1,446.94 | 1,573.78 | … | 2,370.87 | 3,817.81 |  | (+) | 63.85 |
|  | Other Works/Schemes each costing ₹10 crore and less |  | … | … | … | 1,554.79 |  |  | … |
|  | **Total 4070- 800** | **1,446.94** | **2,370.87** | **…** | **2,370.87** | **5,372.60** |  | **(+)** | **63.85…** |
|  | **Total 4070** |  | ***797.09*** |  |  |  |  |  |  |
|  | **1,516.64** | **1,639.27** | **…** | **2,436.36** | **7,364.49** |  | **(+)** | **60.64** |
|  |  |  | ***797.09*** | **…** |  |  |  |  |  |
|  | ***Total A. Capital Account of General Services*** | **1,65,138.84** | **2,96,367.00** | **…** | **2,97,164.09** | **17,00,600.46** |  | **(+)** | **79.95** |
| ***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* |  |  |  |  |  |  |  |  |
| 201 | Elementary Education |  |  |  |  |  |  |  |  |
|  | Cluster Complex in 39 Backward Talukas | … | 44,002.32 | … | 44,002.32 | 53,777.88 |  |  | … |
|  | Compound and play ground to high schools and PU Colleges  (upto 2014-15) compound and play ground | … | … | … | … | … |  |  | … |
|  | Infrastructure for Primary Schools | 23,481.97 | 15,979.75 | … | 15,979.75 | 1,63,944.88 |  | (-) | 31.95 |
|  | Infrastructure for Karnataka Public School | 13,500.00 | 2,900.00 | … | 2,900.00 | 36,400.00 |  | (-) | 78.52 |
|  | Maintenance and Repair of Toilets | 4,999.93 | 2,973.23 | … | 2,973.23 | 12,973.15 |  | (-) | 40.53 |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 0.03 |  | … |  | 641.10 |  |  |  |
|  | ***Total 01 – 201*** | **41,981.87** | **65,855.30** | **…** | **65,855.30** | **2,67,737.00** |  | **(+)** | **56.87** |
| 202 | Secondary Education |  |  |  |  |  |  |  |  |
|  | Sainik School, Koodlige | … |  | … |  | 5,270.00 |  |  | … |
|  | Infrastructure facilities for High School (SDP) and PU College | 38,130.13 | 8,945.59 | … | 8,945.59 | 1,08,392.81 |  | (-) | 76.54 |
|  | Rashtriya Madhyamika ShikshanaAbhiyana (RMSA) | … | 60.00 | … | 60.00 | 94,915.50 |  |  | … |
|  | Compound and play ground to high schools and PU Colleges | … |  | … | … | 1,494.60 |  |  | … |
|  | 2015-16 Budget-Infrastructure facilities for high schools and PU College (upto 2014-15 infrastructure facilities for high schools -SDP | … | … | … | … | 1,02,155.54 |  |  | … |
|  | Sainik School Vijayapura, construction of stadium, | … | … | … | … | 1,315.00 |  |  | … |
|  | Equipment and Furniture for High School and PU Colleges | 5,000.00 | … | … | … | 5,000.00 |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 6.42 | (-) 208.10 | … | (-) 208.10 | 1,569.43 |  |  | … |
|  | **Total 01 – 202** | **43,123.71** | **8,797.49** | **…** | **8,797.49** | **3,20,112.88** |  | **(+)** |  |
| 203 | University and Higher Education |  |  |  |  |  |  |  |  |
|  | First grade college building | 25,566.89 | 23,564.96 | … | 23,564.96 | 2,91,419.23 |  | (-) | 7.83 |
|  | Buildings – Pre-University College Buildings | … | … | … | … | 33,116.39 |  |  |  |
|  | Equipments for New Engineering Colleges | 499.99 | 490.79 | … | 490.79 | 10,498.51 |  | (-) | 1.84 |
| (b) | Balance amounting to ₹3,075.60 lakh transferred proforma to (4) works marked with (a), from ‘Other Works/Schemes each costing ₹10 crore and less’ as proposed by PW Division. | | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| ***B*** | ***Capital Account of Social Services – contd.*** |  |  |  |  |  |  |  |  |
| ***(a)*** | ***Capital Account of Education, Sports, Art and Culture – concld*** |  |  |  |  |  |  |  |  |
| **4202** | **Capital Outlay on Education, Sports, Art and Culture – concld.** |  |  |  |  |  |  |  |  |
| *01* | *General Education* |  |  |  |  |  |  |  |  |
| 203 | University and Higher Education |  |  |  |  |  |  |  |  |
|  | Buildings – HUDCO loans for classrooms | … | … | … | … | 1,873.15 |  |  | … |
|  | RashtriyaUcchatar Shiksha Abhiyana | … | … | … | … | 25,387.05 |  |  | … |
|  | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | … | … | … | … | 10,966.77 |  |  | … |
|  | Equipments in Degree Colleges (Equipment and Furniture) | 6,489.73 | 3,009.81 | … | 3,009.81 | 12,877.52 |  | (-) | 53.62 |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 4.90 | … | … | … | 6,276.23 |  |  | … |
|  | **Total 01 – 203** | **32,551.71** | **27,065.56** | **…** | **27,065.56** | **3,92,414.85** |  | **(-)** | **16.85** |
| 204 | Adult Education | … | … | … | … | 2.42 |  |  | … |
| 600 | General | … | … | … | … | 5,849.00 |  |  | … |
|  | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | … | … | … | … | 13,750.76 |  |  | … |
|  | **Total 01 – 600** | **…** | **…** | **…** | **…** | **19,599.76** |  |  | **…** |
|  | ***Total 4202 – 01*** | **1,17,657.29** | **1,01,718.35** | **…** | **1,01,718.35** | **9,99,866.91** |  | **(-)** | **13.55** |
| *02* | *Technical Education* |  |  |  |  |  |  |  |  |
| 104 | Polytechnics |  |  |  |  |  |  |  |  |
|  | Construction of polytechnic college state scheme plan | … | 4,696.90 | … | 4,696.90 | 44,964.94 |  |  | … |
|  | Buildings – Engineering Colleges | 15,020.96 | 4,472.66 | … | 4,472.66 | 99,790.83 |  | (-) | 70.22 |
|  | Construction of Government Engineering College at Haveri | … | … | … | … | 6,908.98 |  |  | … |
|  | Construction of Polytechnic NABARD | 7,056.86 | … | … | … | 75,003.09 |  |  | … |
|  | Construction of Women’s Hostel | … | … | … | … | 1,830.00 |  |  | … |
|  | Construction of Polytechnic in Bantwal Taluka | … | … | … | … | 1,013.52 |  |  | … |
|  | Other Works/Schemes, each costing ₹10 crore and less | (-) 0.13 | … | … | … | 8,329.29 |  |  | **…** |
|  | **Total 02 – 104*/ Total 4202 – 02*** | **22,077.69** | **9,169.56** | **…** | **9,169.56** | **2,37,840.55** |  | **(-)** | **58.47** |
| *03* | *Sports and Youth Services – concld.* |  |  |  |  |  |  |  |  |
| 102 | Sports Stadia |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Construction of stadium for national game & State level | 6,676.07 | 2,950.00 | … | 2,950.00 | 32,074.42 |  | (-) | 55.81 |
|  | Construction of Indoor Stadia | 5,550.00 | 5,499.52 | … | 5,499.52 | 34,526.78 |  | (-) | 0.91 |
|  | Other Works/Schemes, each costing ₹10 crore and less | … |  | … |  | 1,175.96 |  |  |  |
|  | **Total 03-102/** | **12,226.07** | **8,449.52** | **…** | **8,449.52** | **67,777.15** |  | **(-)** | **30.89** |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 |  |  | … | … | 19.19 |  |  | **…** |
|  | ***Total 4202 – 03*** | **12,226.07** | **8,449.52** | **…** | **8,449.52** | **67,796.34** |  |  | **…** |
| *04* | *Art and Culture* |  |  |  |  |  |  |  |  |
| 101 | Fine Arts & Education |  |  |  |  |  |  |  |  |
|  | Archealogy and Musuem | 500.00 | 771.21 | … | 771.21 | 3,206.25 |  | (+) | 54.24 |
|  | **Total 04-101** | **500.00** | **771.21** | **…** | **771.21** | **3,206.25** |  | **(+)** | **54.24** |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Buildings – Suvarna Soudha-Border Areas | … | … | … | … | 5,435.04 |  |  | … |
|  | Buildings – State Plan Scheme | … | … | … | … | 8,655.02 |  |  | … |
|  | Border Area Development Authority | 3,000.00 | … | … | … | 21,248.75 |  |  | … |
|  | Programme on Research and Publication about various Religious Leaders | 3,540.00 | … | … | … | 9,514.67 |  |  | … |
|  | Other Works/ Schemes each costing ₹10 crore and less | (-) 0.07 | … | … | … | 2,413.07 |  |  | … |
|  | **Total 04-800** | **6,539.93** | **…** | **…** | **…** | **47,266.55** |  |  | **…** |
|  | ***Total 4202-04*** | **7,039.93** | **771.21** | **…** | **771.21** | **50,472.80** |  |  | **…** |
|  | **Total 4202** | **1,59,000.98** | **1,20,108.64** | **…** | **1,20,108.64** | **13,55,976.70** |  | **(-)** | **24.46** |
|  | **Total (a) Capital Account of Education Sports Art and Culture** | **1,59,000.98** | **1,20,108.64** | **…** | **1,20,108.64** | **13,55,976.70** |  | **(-)** | **24.46** |
| **(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-Storyed Building at Victoria Hospital and Vani Vilas Hospital, Bengaluru | … | … | … | … | 2,006.77 |  |  | … |
|  | Construction of Multi-Storey Building at Victoria Hospital at Bengaluru | … | … | … | … | 3,286.24 |  |  | … |
|  | Construction of 350 bed Rajiv Gandhi Memorial Hospital at Raichur (OPEC) | … | … | … | … | 1,725.24 |  |  | … |
|  | Construction of Victoria Hospital (MP) Building, Bengaluru | … | … | … | … | 1,473.72 |  |  | … |
|  | Renovation&Expansion of Community Health Centre at Kushalnagar | … | … | … | … | 2,301.89 |  |  | … |
|  | Renovation and Expansion of Taluka Level Hospital Magadi Road, Bengaluru | … | … | … | … | 2,263.41 |  |  | … |
|  | Renovation and Expansion of District Hospital, Hassan | … | … | … | … | 1,423.53 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – contd.** |  |  |  |  |  |  |  |  |
| *01* | *Urban Health Services –concld.* |  |  |  |  |  |  |  |  |
| 110 | Hospital and Dispensaries – concld. |  |  |  |  |  |  |  |  |
|  | Upgradation of District Hospital at Hassan from 350 beds to 750 beds capacity and construction of Annex Building | … | … | … | … | 7,725.74 |  |  | … |
|  | Construction of new District Hospital at Kalaburagi | … | … | … | … | 4,884.59 |  |  | … |
|  | Construction of IPD Block in Bowring and Lady Curzon Hospital, Bengaluru | … | … | … | … | 4,288.78 |  |  | … |
|  | Construction of 250 beds General Hospital at Indiranagar | … | … | … | … | 3,562.80 |  |  | … |
|  | Construction of District Hospital, Chamarajanagar | … | … | … | … | 1,372.85 |  |  | … |
|  | Renovation and Expansion of D.H. at Kalaburagi | … | … | … | … | 1,409.08 |  |  | … |
|  | Construction of 250 Beds District Hospital at Gadag | … | … | … | … | 2,616.95 |  |  | … |
|  | Renovation and Expansion of General Hospital at Ballari | … | … | … | … | 1,521.82 |  |  | … |
|  | Construction of 250 bed District Hospital at Haveri | … | … | … | … | 2,086.86 |  |  | … |
|  | KHSDRP Improvement Challenge Fund | … | … | … | … | 18,609.56 |  |  | … |
|  | Upgradation of District Hospital to 250 beds at Koppal | … | … | … | … | 1,220.60 |  |  | … |
|  | Construction of District Hospital at Koppal 50 beds | … | … | … | … | 1,083.89 |  |  | … |
|  | Renovation and Expansion of Model 24 X 7 PHCs in Kodagu | … | … | … | … | 4,395.00 |  |  | … |
|  | Renovation and expansion of W and C Hospital at KGF | … | … | … | … | 4,421.13 |  |  | … |
|  | SDS TB & Rajiv Gandhi Institute of chest diseases | … | … | … | … | 1,246.39 |  |  | … |
|  | Super specialty hospital at Ballari | 500.00 | 15,500.00 | … | 15,500.00 | 19,749.50 |  | (+) | 3000.00 |
|  | Upgradation of Tertiary Cancer Center at Mandya and Kalaburagi CSS Scheme 25% State share | 2,500.00 | 2,732.00 | … | 2,732.00 | 15,482.00 |  | **(+)** | 9.28 |
|  | Construction of Hospital building – NABARD Renovation and Expansion of McGann Hospital, Shivamogga | 3,528.87 | … | … | … | 51,009.55 |  |  |  |
|  | Renovation and Expansion of Sub-Division Hospital, Puttur | … | … | … | … | 3,670.51 |  |  | … |
|  | Up-Gradation of 50-100 beds M.C.H. at Gadag | … | … | … | … | 1,020.05 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Construction of Primary Health Centre at various places | … | … | … | … | 4,541.55 |  |  | … |
|  | Upgradation of Primary Health Centre to Community Health Centre at various places | … | … | … | … | 7,530.07 |  |  | … |
|  | Construction, renovation & expansion of Community Health Centre at various places | … | … | … | … | 18,433.15 |  |  | … |
|  | Construction, Upgradation/renovation of PHs into 24X7 Model at various places | … | … | … | … | 2,553.34 |  |  | … |
|  | Construction, renovation/expansion of MCH Wing and Staff Quarters at some places | … | … | … | … | 4,857.22 |  |  | … |
|  | Construction of Drug Control office, Drug Warehouses | … | … | … | … | 3,353.96 |  |  | … |
|  | Renovation and Expansion of 14 Sub-divisional Hospitals | … | … | … | … | 2,900.17 |  |  | … |
|  | Construction, Upgradation/renewal of Taluka Level Hospitals | … | … | … | … | 56,884.73 |  |  | … |
|  | Renovation, Upgradation & repairs to District Level Hospitals | … | … | … | … | 10,129.20 |  |  | … |
|  | Construction of ANM Training centre at various places | … | … | … | … | 1,277.80 |  |  | … |
|  | Construction, Upgradation/renewal of General Hospitals at various places | … | … | … | … | 63,867.37 |  |  | … |
|  | Establishment of Super Specialty hospital at Kalaburgi, Belgaum and Mysore Government Medical College | 5,961.68 | … | … | … | 36,588.06 |  |  | … |
|  | Establishment of Super Specialty Hospital and Trauma Centre at KIMS Hubballi CSS 25% State Share | … | … | … | … | 6,000.00 |  |  | … |
|  | Renovation and Expansion of taluk level Hospital at Ramdurg | 6,000.00 | … | … | … | 16,022.50 |  |  | … |
|  | Establishment of Trauma Centre at Mysuru Medical College and Research Institute, Mysuru | … | … | … | … | 5,205.00 |  |  | … |
|  | Construction/Upgradation of Hospital | 45,984.06 | 42,964.56 | … | 42,964.56 | 1,42,041.99 |  | (-) | 6.57 |
|  | Renovation and Expansion of taluk level Hospital Athani | 3,000.00 | … | … | … | 3,000.00 |  |  |  |
|  | Other Works/ Schemes, each costing ₹10 crore and less | 487.75 | … | … | … | 64,902.26 |  | (-) | 9.96 |
|  | **Total 01 - 110/ *Total 4210 – 01*** | **67,962.36** | **61,196.56** | **…** | **61,196.56** | **6,15,946.80** |  | **(+)** | **41.07** |
| *02* | *Rural Health Services* |  |  |  |  |  |  |  |  |
| 103 | Primary Health Centre | … | … | … | … | 72.16 |  |  | … |
|  | **Total 02 – 103/ *Total 4210 - 02*** | **…** | **…** | **…** | **…** | **72.16** |  |  | **…** |
| *03* | *Medical Education, Training and Research* |  |  |  |  |  |  |  | … |
| 101 | Ayurveda |  |  |  |  |  |  |  | … |
|  | Buildings – ISM and H | 1,286.70 | 1,815.11 | … | 1,815.11 | 21,330.68 |  | (+) | 41.07 |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 354.51 |  |  | … |
|  | **Total 03 - 101** | **1,286.70** | **1,815.11** | **…** | **1,815.11** | **21,685.19** |  | **(-)** | **41.07** |
| 105 | Allopathy |  |  |  |  |  |  |  | … |
|  | Construction of New Medical Colleges | 6,503.13 | … | … | … | 1,97,689.30 |  |  | … |
|  | Nursing College at Hassan and Holenarasipura | … | … | … | … | 3,090.48 |  |  | … |
|  | Construction of KPTC Block, Emergency and Trauma Centre at Vani Vilas Hospital, Bengaluru | … | … | … | … | 3,174.30 |  |  | … |
|  | Establishment of Dental College at Ballari | … | … | … | … | 2,803.00 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **B** | **Capital Account of Social Services – contd.** |  |  |  |  |  |  |  |  |
| ***(b)*** | ***Capital Account of Health and Family Welfare – concld.*** |  |  |  |  |  |  |  |  |
| **4210** | **Capital Outlay on Medical and Public Health – concld.** |  |  |  |  |  |  |  |  |
|  | Additional facilities in existing medical colleges | 749.92 | … | … | … | 54,217.41 |  |  | … |
|  | Trauma and Emergency block | … | … | … | … | 10,394.70 |  |  | … |
|  | Establishment of six new medical colleges | 13,464.03 | … | … | … | 1,72,758.92 |  |  | … |
|  | Drug Testing Labs-North Karnataka | 179.79 | 200.00 | … | 200.00 | 2,842.69 |  |  | 11.24 |
|  | BMCRI-Additional Facilities as per MCI Norms | 200.00 |  | … |  | 11,741.88 |  |  | … |
|  | Jayadeva Institute of Cardiology | … | 3,715.27 | … | 3,715.27 | 18,269.27 |  |  | … |
|  | Drugs Control Department – Buildings – StatePlan Scheme | … | … | … | … | 1,981.55 |  |  | … |
|  | New medical college at Bowring and Lady Curzon hospital premises, Bengaluru | 1,749.87 | … | … | … | 31,064.38 |  |  | … |
|  | Establishment of New Medical Colleges attached with District/Referal Hospital-CCS | 1,904.44 | … | … | … | 96,204.24 |  |  | … |
|  | Establishment of Medical College at Kanakapura | 853.00 | … | … | … | 24,596.31 |  |  | … |
|  | Civil Works and Procurement of Equipments in Medical Colleges related COVID-19 | 2,500.00 | 44,455.22 | … | 44,455.22 | 1,09,699.97 |  | (-) | 1678.21 |
|  | CSS – State Share – Establishment of Medical college at Chikkaballapura | 14,000.00 | … | … | … | 23,666.66 |  | (+) | … |
|  | Other Works/Schemes each costing ₹10 crore and less | 422.62 | … | … | … | 8,041.36 |  |  | … |
|  | **Total 03 - 105** | **42,526.80** | **48,370.49** | **…** | **48,370.49** | **7,72,236.41** |  | **(-)** | **13.74** |
|  | ***Total 4210 - 03*** | **43,813.50** | **50,185.60** | **…** | **50,185.60** | **7,93,921.57** |  | **(-)** | **14.54** |
| *04* | *Public Health* |  |  |  |  |  |  |  |  |
| 101 | Prevention and Control Diseases |  |  |  |  |  |  |  |  |
|  | Prevention and Control for public health | … | … | … | … | 1.20 |  |  | … |
|  | **Total 4210-04-101** | **…** | **…** | **…** | **…** | **1.20** |  |  | **…** |
| 107 | Public Health Laboratories |  |  |  |  |  |  |  | **…** |
|  | Procurement of Equipment/Machinery for Government Hospitals through KDLWS | … | … | … | … | 1,19,929.65 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **Total 4210-04-107** | **…** | **…** | **…** | **…** | **1,19,929.65** |  |  | **…** |
| 200 | Other Programmes |  |  |  |  |  |  |  |  |
|  | Purchase of Ambulance (Arogya Kavacha-108) | 9,399.00 | … | … | … | 33,267.09 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less |  | … | … | … | 2,557.80 |  |  | … |
|  | **Total 4210- 04-200** | **9,399.00** | **…** | **…** | **…** | **35,824.89** |  |  | **…** |
|  | **Total 4210- 04** | **9,399.00** | **…** | **…** | **…** | **1,55,755.73** |  |  | **…** |
| *80* | *General* |  |  |  |  |  |  |  |  |
| 800 | *Other Expenditure* |  |  |  |  |  |  |  |  |
|  | Miscellaneous Works under SCSP & TSP | 1,852.86 | … | … | … | 5,932.62 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 1.67 | … | … | … | 1,362.16 |  |  | … |
|  | **Total 80-800/ *Total 4210 - 80*** | **1,851.19** | … | … | … | **7,293.28** |  |  | … |
|  | **Total 4210** | **1,23,026.04** | **1,11,382.16** | **…** | **1,11,382.16** | **15,72,989.58** |  | **(-)** | **9.46** |
| **4211** | **Capital Outlay on Family Welfare** |  |  |  |  |  |  |  |  |
| 103 | Maternity and Child Health | … | … | … | … | 3,499.73 |  |  | … |
| 106 | Services and supplies | … | … | … | … | 314.97 |  |  | … |
| 08 | Selected Area Programmes – World Bank Assisted India Population Project III | … | … | … | … | 13,378.37 |  |  | … |
| 800 | Other Expenditure | … | … | … | … | 499.00 |  |  | … |
|  | **Total 4211** | **…** | **…** | **…** | **…** | **17,692.07** |  |  | **…** |
|  | ***Total (b) Capital Account of Health and Family Welfare*** | **1,23,026.04** | **1,11,382.16** | **…** | **1,11,382.16** | **15,90,681.65** |  | **(-)** | **9.46** |
| ***(c)*** | ***Capital Account of Water Supply, Sanitation, Housing and Urban Development*** |  |  |  |  |  |  |  |  |
| **4215** | **Capital Outlay on Water Supply and Sanitation** |  |  |  |  |  |  |  |  |
| *01* | *Water Supply* |  |  |  |  |  |  |  |  |
| 101 | Urban Water Supply |  |  |  |  |  |  |  |  |
|  | Neersagar Water Supply Scheme for Hubli-Dharwar | 40,000.00 | 45,000.00 | … | 45,000.00 | 1,62,751.45 |  | (+) | 12.50 |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 942.47 |  |  |  |
|  | **Total 4215-01-101** | **40,000.00** | **45,000.00** | **…** | **45,000.00** | **1,63,693.93** |  | **(+)** | **12.50** |
| 102 | Rural Water Supply - |  |  |  |  |  |  |  |  |
|  | Integrated Rural Water Supply and Sanitation (RWS) | 31,236.30 | 13,400.23 | … | 13,400.23 | 5,52,230.01 |  | (-) | 57.10 |
|  | World Bank Assisted | … | … | … | … | 25,699.50 |  |  | … |
|  | Integrated Rural Water Supply and Environmental Sanitation Project -Phase II (DANIDA Assisted) | ... | ... | … | ... | 4,927.20 |  |  | … |
|  | Netherlands Assisted | … | … | … | … | 5,806.22 |  |  | … |
|  | Jala Nirmala Rural Sanitation | … | … | … | … | 1,71,149.26 |  |  | … |
|  | Capital releases to Gram Panchayats for RWS Schemes | … | … | … | … | 2,18,761.35 |  |  | … |
|  | Capital releases to Gram Panchayats for RWS Schemes (CSS) | … | 4,30,973.24 | … | 4,30,973.24 | 6,61,550.22 |  |  | … |
|  | Capital releases to Gram Panchayats for RWS – SDP | … | … | … | … | 1,51,619.70 |  |  | … |
|  | Special Component Plan | … | … | … | … | 51,427.69 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **B** | **Capital Account of Social Services – contd.** |  |  |  |  |  |  |  |  |
| ***(c)*** | ***Capital Account of Water Supply, Sanitation, Housing and Urban Development – contd.*** |  |  |  |  |  |  |  |  |
| **4215** | **Capital Outlay on Water Supply and Sanitation – concld.** |  |  |  |  |  |  |  |  |
| *01* | *Water Supply* |  |  |  |  |  |  |  |  |
| 102 | Rural Water Supply - | … | … | … | … | 10,205.61 |  |  | … |
|  | Jal Jeevan Mission (EAP:IND 9496) |  | 50,000.00 |  | 50,000.00 | 50,000.00 |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 10.80 | … | … | … | 1,351.20 |  |  | … |
|  | **Total 01 – 102** | **31,225.50** | **4,94,373.47** | **…** | **4,94,373.47** | **19,04,727.96** |  | (-) | **1483.24** |
| 190 | Karnataka Integrated Urban Water Managementy Investment Program (KIUMP) Jalasiri-EAP (IND-3726) |  | 12,500.00 |  | 12,500.00 | 12.500.00 |  |  |  |
| 901 | Deduct Receipts and Recoveries on Capital Accounts | … |  | … |  | (-) 4,062.79 |  |  |  |
|  | ***Total 4215 – 01*** | **71,225.50** | **5,51,873.47** | **…** | **5,51,873.47** | **20,76,858.56** |  | (-) | **674.83** |
| *02* | *Sewerage and Sanitation* |  |  |  |  |  |  |  |  |
| 101 | Urban Sanitation Services |  |  |  |  |  |  |  |  |
|  | Capital Support to Urban Sanitation Scheme | 20,000.00 | 35,000.00 | … | 35,000.00 | 98,000.00 |  | (+) | 75.00 |
|  | **Total 4215-02-101** | **20,000.00** | **35,000.00** | **…** | **35,000.00** | **98,000.00** |  | **(+)** | **75.00** |
| 106 | Sewerage Service |  |  |  |  |  |  |  |  |
|  | Underground Drainage (Laterals) for 110 villages under BBMP | … | … | … | … | 28,250.00 |  |  |  |
|  | Special Component Plan | … | … | … | … | 2,200.00 |  |  |  |
|  | Capital Support BWSSB Works | … | … | … | … | 17,526.00 |  |  |  |
|  | Tribal Sub Plan | … | … | … | … | 550.00 |  |  |  |
|  | **Total 02-106** | **…** | **…** | **…** | **…** | **48,526.00** |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka Urban Water Supply – Modernisation – EAP | … | 11,250.00 | … | 11,250.00 | 79,126.90 |  |  | … |
|  | Repayment of HUDCO loan to (Principal and Interest) availed by Karnataka Rural Infrastructure Development Corporation | … | … | … | … | 28,074.80 |  |  | … |
|  | **Total 02 – 190** | **…** | **11,250.00** | **…** | **11,250.00** | **1,07,201.70** |  |  | **…** |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Suvarna Grama | … | … | … | … | 5,22,002.48 |  |  | … |
|  | Special Component Plan | … | … | … | … | 22,665.96 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** |  | **(6)** | | **(7)** | |
|  | Tribal Sub Plan | … |  | … |  | 10,662.82 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 33.87 | (-) 1.06 | … | (-) 1.06 | 2,067.80 |  |  |  |
|  | **Total 02 – 800** | **(-) 33.87** | **(-) 1.06** | **…** | **(-) 1.06** | **5,57,399.05** |  |  | **…** |
| 901 | Deduct Receipts and Recoveries on Capital Accounts |  |  | … | … | (-) 48.79 |  |  | … |
|  | ***Total 4215 – 02*** | **19,966.13** | **46,248.94** | **…** | **46,248.94** | **8,11,077.97** |  | **(-)** | **131.64** |
|  | **Total 4215** | **91,191.63** | **5,98,122.41** | **…** | **5,98,122.41** | **28,87,936.53** |  | **(-)** | **555.90** |
| **4216** | **Capital Outlay on Housing** |  |  |  |  |  |  |  |  |
| *01* | *Government Residential Buildings* |  |  |  |  |  |  |  |  |
| 106 | General Pool Accommodation | … | … | … | … | 1,484.03 |  |  | … |
|  | **Total 01-106** | **…** | … | … | … | **1,484.03** |  |  | **…** |
| 700 | Other Housing |  | … | … | … |  |  |  |  |
|  | Housing Plan payment towards dues to K.H.B. for quarters transferred to P.W.D. | … | … | … | … | 9,815.76 |  |  | … |
|  | Purchase of flats by P.W.D. in Koramangala – Constructed by KHB under National Games Project | … | … | … | … | 2,953.00 |  |  | … |
|  | Purchase of 96 RBI Flats for Karnataka Bhavan, New Delhi | … | … | … | … | 5,553.00 |  |  | … |
|  | Construction of PWD Quarters in Holenarasipura | … | … | … | … | 1,150.51 |  |  | … |
|  | Construction of 15 Ministers’ quarters at Hebbal, Bengaluru | … | … | … | … | 4,381.10 |  |  | … |
|  | Construction of Judicial Officers residential building | … | … | … | … | 24,419.01 |  |  | … |
|  | Construction of residential Jail quarters in Sy.No.120 of Sogane village in Shivamogga District | … | … | … | … | 2,697.11 |  |  | … |
|  | Construction of Judicial Quarters for Group "B"& "D" staff of High Court at Byappanahalli, Bengaluru | … | … | … | … | 18,148.10 |  |  | … |
|  | Residential Buildings | 2,341.96 | 5,817.78 | … | 5,817.78 | 29,799.53 |  | (-) | 148.82 |
|  | Jails |  | … | … | … | 2,736.80 |  |  | … |
|  | Construction of Judicial staff quarters, Group "C" Lingambudi, Mysuru |  | … | … | … | 1,694.53 |  |  | … |
|  | Construction of Judicial staff quarters, Group "D" Lingambudi, Mysuru | … | … | … | … | 1,409.14 |  |  | … |
|  | Arranging HT power supply from two feeders to B, C & D type Group Judiciary Staff Quarters at Byappanahalli , Bengaluru | … | … | … | … | 1,161.16 |  |  | … |
|  | Construction of Group – A Officers Quarters by Demolishing the existing Quarters No. D-134-19 at Jeevan Bheemanagara, Bengaluru | … | 841.50 | … | 841.50 | 2,876.14 |  |  | … |
|  | Construction of new additional quarters, new existing C type (stage-I) at PWD Vecant land Kormangala Bangalore (stage-II) 53029 |  | 168.82 | … | 168.82 | 1,042.97 | (c) |  |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **B** | **Capital Account of Social Services – contd.** |  |  |  |  |  |  |  |  |
| ***(c)*** | ***Capital Account of Water Supply, Sanitation, Housing and Urban Development – concld.*** |  |  |  |  |  |  |  |  |
| **4216** | **Capital Outlay on Housing *–* concld.** |  |  |  |  |  |  |  |  |
|  | Dismantling of D Model Quarters and Construction of new Residential buildings at Jeevan Bheemanagara, Bengaluru. | … | … | … | … | 1,245.93 |  |  | … |
|  | Other Works/ Schemes each costing ₹10 crore and less | 145.48 | 676.66 | … | 676.66 | 43,241.53 | **(d)** | (-) | 365.13 |
|  | **Total 01 – 700** | **2,487.44** | **7,504.76** | **…** | **7,504.76** | **1,53,561.86** |  | (-) | **201.71** |
| 800 | Other Expenditure | … |  | … |  | (-) 0.42 |  |  | … |
|  | **Total 4216 – 01** | **2,487.44** | **7,504.76** | **…** | **7,504.76** | **1,55,808.93** |  | (-) | **201.76** |
| *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 and InfrastructureDevelopment Corporation Limited | … | … | … | … | 12.00 |  |  | … |
|  | Rajiv Gandhi Rural Housing Corporation Limited | … | … | … | … | 300.00 |  |  | … |
|  | Repayment of Ashraya Loan and Interest (RGRHC) – HUDCO | … | … | … | … | 62,994.93 |  |  | … |
|  | *– Debt Servicing* | … | … | … | … | 76,330.04 |  |  | … |
|  | Repayment of Ashraya Loan and Interest (KHB) – HUDCO | … | … | … | … | 84,188.19 |  |  | … |
|  | Repayment of Loan and Interest of KHB (National Games) – HUDCO loans |  |  | … | … | … |  |  | … |
|  | 26,306.88 | *26,306.88* | … | 26,306.88 | 1,08,414.12 |  |  | … |
|  |  | ***…*** |  | **…** |  | **…** |  |  | … |
|  | **Total 80 - 190** | **26,306.88** | ***26,306.88*** | **…** | **26,306.88** | **3,32,239.28** |  |  | **…** |
| 195 | Investments in Co-operatives |  |  |  |  |  |  |  |  |
|  | Housing Co-operatives | … | … | … | … | 41.63 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 167.06 |  |  | … |
|  | **Total 80 -195** | **…** | … | … | … | **208.69** |  |  | … |
| 800 | Other Expenditure | … | … | … | … | … |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Karnataka Bhavan I, II & III New Delhi | … |  | … |  | 2,11.69 |  |  | … |
|  | **Total 80-800** | **…** |  | **…** |  | **2,11.69** |  |  | … |
|  |  | **…** | ***26,306.88*** | **…** |  | **…** |  |  | **…** |
|  | ***Total 4216 - 80*** | **26,306.88** |  | **…** | **26,306.88** | **3,32,742.85** |  |  | **28.53** |
|  |  |  | ***26,306.88*** | **…** | ***…*** | … |  |  | **…** |
|  | **Total 4216** | **28,794.32** | **7,504.76** | **…** | **33,811.64** | **4,88,551.78** |  | (-) | **…** |
| **4217** | **Capital Outlay on Urban Development** |  |  |  |  |  |  |  |  |
| *01* | *State Capital Development* |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Bruhath Bengaluru MahanagaraPalike | … | … | … | … | 35,000.00 |  |  | … |
|  | Capital support to Special Infrastructure Projects of Bengaluru | 5,46,793.00 | … | … | … | 17,10,426.25 |  |  |  |
|  | Special Component Plan | … | … | … | … | 84,588.25 |  |  | … |
|  | Tribal Sub Plan | … | … | … | … | 34,278.50 |  |  | … |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | … | … | … | … | 23,379.83 |  |  | … |
|  | KaravalliAbhivrudhiPradhikara | 3,000.00 | … | … | … | 6,540.00 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 1,557.04 |  |  | … |
|  | **Total 01 - 800** | **5,49,793.00** | **…** | **…** | **…** | **18,95,769.87** |  |  | **…** |
| 902 | Expenditure met from Infrastructure Initiative Fund | … | … | … | … | (-) 3,71,619.00 |  |  | … |
|  | **Total 4217 - 01** | **5,49,793.00** | **…** | **…** | **…** | **15,24,150.87** |  |  | **…** |
| *60* | *Other Urban Development Schemes* |  |  |  |  |  |  |  |  |
| 050 | Special Assistance to States for Capital Investment : Part III-Urban Plannin g Reforms |  | 7,700.00 |  | 7,700.00 | 7,700.00 |  |  |  |
| 051 | Construction |  |  |  |  |  |  |  |  |
|  | KaravaliAbhivrudhiPradhikara |  | 1,050.00 |  | 1,050.00 | 1,050.00 |  |  |  |
|  | Mahatma Gandhi Nagara Vikas Yojane | 32,046.00 | … | … | … | 66,250.00 |  |  |  |
|  | **Total 60 - 051** | **32,046.00** | **1,050.00** |  | **1,050.00** | **67,300.00** |  | **(-)** | **96.72** |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka Urban Infrastructure Development and Finance Corporation | … | … | … | … | 586.00 |  |  | … |
|  | Infrastructure Development Corporation Limited, Karnataka (IDECK) | … | … | … | … | 30.00 |  |  | … |
|  | Equity in BMRCL | … | 21,000.00 | … | 21,000.00 | 7,37,999.00 |  |  | … |
|  | **Total 60 - 190** | **…** | **21,000.00** | **…** | **21,000.00** | **7,38,615.00** |  |  | **…** |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Karnataka Slum Development Board – Assistance for repayment of HUDCO loans | … |  | … |  | 25,402.83 |  |  | … |
|  | State Urban Transport Fund Scheme | 7,000.00 | 5,376.14 | … | 5,376.14 | 68,429.53 |  | (-) | 23.20 |
|  | Reimbursement of taxes and duties to BMRCL | … | … | … | … | 76,000.67 |  |  | … |
| (d) | Balance amounting to ₹874.15 lakh transferred proforma to (1) work marked with (c), from ‘Other Works/Schemes each costing ₹10 crore and less’ as proposed by PW Division. | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **B** | **Capital Account of Social Services – contd.** |  |  |  |  |  |  |  |  |
| **4217** | **Capital Outlay on Urban Development** |  |  |  |  |  |  |  |  |
| ***(c)*** | ***Capital Account of Water Supply, Sanitation, Housing and Urban Development – concld.*** |  |  |  |  |  |  |  |  |
| *60* | *Other Urban Development Schemes* |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Bus Rapid Transport System Hubballi – Dharwar – EAP | … | … | … | … | 91,894.00 |  |  | … |
|  | Transit Infrastructure Development in Hubballi OTACA | … | … | … | … | 1,500.00 |  |  | … |
|  | Bengaluru Sub Urban Rail System | … | … | … | … | 1,00,964.00 |  |  | … |
|  | Public Bicycle Sharing System Mysuru – World Bank – GEF Assisted EAP | … | … | … | … | 1,960.00 |  |  | … |
|  | Construction of Office Building at District Level – DME | … | … | … | … | 1,015.67 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | … |  |  | … |
|  | **Total 60 - 800** | **7,000.00** | **5,376.14** | **…** | **5,376.14** | **3,67,166.70** |  | **(-)** | **23.20** |
| 902 | Deduct Amount met from State Urban Transport Fund | (-) 7,000.00 | … | … | … | (-) 75,707.23 |  |  |  |
|  | Deduct Amount met from BMRCL Fund | … | (-)5,376.14 | … | (-)5,376.14 | (-) 1,04,623.29 |  |  | … |
|  | **Total 4217-60-902** | **(-) 7,000.00** | **(-)5,376.14** | **…** | **(-)5,376.14** | **(-) 1,80,330.53** |  | **(-)** | **23.20** |
|  | ***Total 4217 - 60*** | **32,046.00** | **29,750.00** | **…** | **29,750.00** | **10,00,451.17** |  | **(-)** | **7.16** |
|  | **Total 4217** | **5,81,839.00** | **29,750.00** | **…** | **29,750.00** | **25,24,602.44** |  | **(+)** | **94.89** |
|  | ***Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development*** | **…** | **2,6,306.88** | **…** |  | **…** |  |  |  |
|  | **7,01,824.95** | **6,35,377.17** | **…** | **6,61,684.05** | **59,01,090.35** |  | **(+)** | **5.72** |
| ***(d)*** | *Capital Account of Information and Broadcasting – concld.* |  |  |  |  |  |  |  |  |
| **4220** | Capital Outlay on Information and Publicity *–* concld. |  |  |  |  |  |  |  |  |
| *01* | *Films* |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka Film Industries Development Corporation Limited Bengaluru | … | … | … | … | 90.00 |  |  | … |
|  | Sree Kanteerava Studios, Bengaluru | … | … | … | … | 582.71 |  |  | … |
|  | **Total 01 - 190** | … | … | … | … | **672.71** |  |  | **…** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| 800 | Other Expenditure |  |  | … | … | 220.87 |  |  | … |
|  | ***Total 4220 - 01*** |  |  | **…** | **…** | **893.58** |  |  | **…** |
| *60* | *Others* |  |  |  |  |  |  |  |  |
| 101 | Buildings |  |  |  |  |  |  |  |  |
|  | Kannada Film Amruthotsava | … | … | … | … | 2,165.09 |  |  | … |
|  | Buildings | … | … | … | … | 9,543.27 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | 230.00 | … | 230.00 | 2,698.60 |  |  | … |
|  | **Total 60-101/ Total 4220 - 60** | **…** | **230.00** | **…** | **230.00** | **14,406.96** |  |  | **…** |
|  | ***Total 4220 / Total (d) Capital Account of Information and Broadcasting*** | **…** | **230.00** | **…** | **230.00** | **15,300.54** |  |  | **…** |
| ***(e)*** | ***Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*** |  |  |  |  |  |  |  |  |
| **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 | … | 200.00 | … | 200.00 | 34,227.12 |  |  | … |
|  | Micro Credit through Self Help Groups |  |  | … |  | 9,305.50 |  |  | … |
|  | Babu Jagajivan Ram leather industries | 5,000.00 | 3,500.00 | … | 3,500.00 | 38,800.00 |  | (+) | 30.00 |
|  | Karnataka Adi Janmbava Development Corporation | … | 100.00 | … | 100.00 | 3,100.00 |  | (-) |  |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | 2,318.68 | 261.81 | … | 261.81 | 55,547.49 |  | (-) | 71.46 |
|  | Karnataka State Safai Karamchari Corporation | … | … | … | … | 500.00 |  |  |  |
|  | Share Capital to various Corporations | 1,000.00 | … | … | … | 1,000.00 |  |  |  |
|  | Share Capital to Bhovi Development Corporation | … | 100.00 | … | 100.00 | 3,855.00 |  |  |  |
|  | **Total 01-190** | **8,318.68** | **4,161.81** | **…** | **4,161.81** | **1,46,335.11** |  | **(-)** | **49.97** |
| 277 | Education |  |  |  |  |  |  |  |  |
|  | Construction of Hostel Buildings | 1,050.00 | 450.00 | … | 450.00 | 53,110.00 |  |  | 57.14 |
|  | Construction of Hostel Buildings (State Scheme) | 84,000.00 | 29,999.00 | … | 29,999.00 | 2,68,330.61 |  |  | 64.29 |
|  | Construction of Residential Schools | … | … | … | … | 15,433.25 |  |  | … |
|  | Construction of hostel and residential School (2014-15 onwards) | … | 70,998.00 | … | 70,998.00 | 2,43,168.00 |  |  | … |
|  | Construction of Navodaya and Morarji Desai School for Scheduled Castes | … |  | … |  | 1,184.11 |  |  | … |
|  | CSS – State Share – Babu Jagjivan Ram ChhatrawasYojane | 600.00 | 599.98 |  | 599.98 | 1,199.98 |  |  | … |
|  | Capital releases to Zilla Panchayat for Residential Schools | … |  | … |  | 1,298.01 |  |  | … |
|  | **Total 01 - 277** | **85,650.00** | **1,02,046.98** | **…** | **1,02,046.98** | **5,83,723.95** |  | **(+)** | **19.14** |
| 796 | Tribal area Sub-Plan – Special Central | 40,500.00 | 51,000.00 | … | 51,000.00 | 4,72,893.22 |  | (+) | 25.93 |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** | |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  | |  |  |  |  |
| **B** | **Capital Account of Social Services – contd.** |  |  |  |  | |  |  |  |  |
| ***(e)*** | ***Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – contd.*** |  |  |  |  | |  |  |  |  |
| **4225** | **Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities– concld.** |  |  |  |  | |  |  |  |  |
| *01* | *Welfare of Scheduled Castes* | … | … | … | … | … | |  |  | … |
|  | **Total 01 - 796** | **40,500.00** | **51,000.00** | **…** | **51,000.00** | **4,72,893.22** | |  | **(+)** | **25.93** |
| 800 | Other Expenditure |  |  |  |  |  | |  |  |  |
|  | Loan waiver to beneficiaries of Dr. Ambedkar Development Corporation | … | … | … | ... | 20,600.00 | |  |  | … |
|  | Various development programmefor Scheduled Caste | … | … | … | … | 1,56,655.71 | |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 1,175.00 | |  |  | … |
|  | **Total 01-800** | **…** | **…** | **…** | **…** | **1,78,430.71** | |  |  | **…** |
|  | ***Total 4225 - 01*** | **1,34,468.68** | **1,57,208.79** | **…** | **1,57,208.79** | **13,81,383.00** | |  | **(+)** | **16.91** |
| *02* | *Welfare of Scheduled Tribes* |  |  |  |  |  | |  |  |  |
| 102 | CSS-Central Share (100% GOI) PM-JANMAN (Construction of MPCs) |  | 332.64 |  | 332.64 | 332.64 | |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  | |  |  |  |
|  | Karnataka Maharshi Valmiki Scheduled Tribes Development Corporation Ltd. | … |  | … | … | 2,780.00 | |  |  |  |
|  | Micro Credit to Scheduled Tribes through self help groups | … |  | … | … | 2,140.50 | |  |  |  |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | 209.77 | 86.88 | … | 86.88 | 22,883.01 | |  | (-) | 58.58 |
|  | **Total 02 - 190** | **209.77** | **86.88** | **…** | **86.88** | **27,803.51** | |  | **(-)** | **58.58** |
| 277 | Education |  |  |  |  |  | |  |  |  |
|  | Construction of Ashramas schools and Hostels | 300.00 | 299,99 | … | 299,99 | 19,104.13 | |  |  |  |
|  | Construction of Residential Schools | 29,000.00 | 21,999.26 | … | 21,999.26 | 1,32,113.58 | |  | (+) | 24.14 |
|  | Capital releases to Zilla Panchayats for Ashramas and Hostels | … | … | … | … | 14,066.79 | |  |  |  |
|  | Construction of Ashramas Schools and Hostels 2014-15 Budget Capital releases to Zilla Panchayats | 300.00 | … | … | … | 1,800.00 | |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | | **(6)** | | **(7)** | |
|  | Deduct-Receipts and Recoveries on Capital Account | (-) 0.04 | … | … | … | (-) 0.04 | |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 8.53 | |  |  | … |
|  | **Total 02 - 277** | **29,599.96** | **22,299.25** | **…** | **22,299.25** | **1,67,092.99** | |  | **(+)** | **24.66** |
| 794 | Special Central assistance to Tribal Area Sub Plan – Various Development Schemes for Scheduled tribes | 6,500.00 | 13,000.00 | … | 13,000.00 | 97,163.25 | |  | (+) | 100 |
| 800 | Other Expenditure |  |  |  |  |  | |  |  |  |
|  | TSP Pooled Upfront | … | … | … | … | 11,175.00 | |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 10.00 | |  |  | … |
|  | **Total 02 - 800** | **…** | **…** | **…** | **…** | **11,185.00** | |  |  | **…** |
|  | ***Total 4225 - 02*** | **36,309.73** | **35,718.77** | **…** | **35,718.77** | **3,03,577.39** | |  | **(+)** | **1.63** |
| *03* | *Welfare of Backward Classes* |  |  |  |  |  | |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  | |  |  |  |
|  | D. Devaraj Urs Backward Classes Development Corporation Ltd. | … | 200.00 | … | 200.00 | 51,067.25 | |  |  | … |
|  | Karnataka Minorities Development Corporation limited | … | … | … | … | 93,479.45 | |  |  | … |
|  | Micro Credit to Backward Classes through self help groups | … | … | … | … | 1,932.50 | |  |  | … |
|  | Micro Credit to Minorities through self help groups | … | … | … | … | 4,992.50 | |  |  | … |
|  | Karnataka Uppara AbhivrudhiNigama | … | … | … | … | | 658.00 |  |  | … |
|  | Nomadic Tribe Corporation | … | 300.00 | … | 300.00 | | 339.00 |  |  |  |
|  | VokkaligaraAbhivruddhiNigama | … | … | … | … | | 5,000.00 |  |  | … |
|  | AmbigaraChowdaiahAbhivrudhiNigama | … | … | … | … | | 1,200.00 |  |  | … |
|  | **Total 03 - 190** | **…** | **500.00** | **…** | **500.00** | | **1,58,668.70** |  |  | **…** |
| 277 | Education |  |  |  |  | |  |  |  |  |
|  | Construction of Hostel Building for Backward Classes |  |  | … |  | | 5,283.19 |  |  | … |
|  | Construction of BC Hostels under RIDF-XII Scheme | 9,028.00 | … | … | … | | 18,112.50 |  |  | … |
|  | Assistance for repayment of HUDCO loans for construction of Navodaya Residential Schools | … | … | … | … | | 51,922.85 |  |  | … |
|  | Assistance for repayment of HUDCO loans for construction of Hostel Buildings | … | … | … | … | | 58,234.44 |  |  | … |
|  | Construction of Hostel Building (Upto 2013-14 HUDCO Loans) Navodaya Residential Schools | 20,400.00 | 14,582.75 | … | 14,582.75 | | 1,34,747.89 |  | (+) | 28.52 |
|  | Assistance for repayment of HUDCO loans for Minorities | … | … | … | … | | 17,416.47 |  |  | … |
|  | Construction of Hostel Buildings for Minorities | … | … | … | … | | 89,954.61 |  |  | … |
|  | Construction of MDR School under RIDF XIII | … | … | … | … | | 13,114.53 |  |  | … |
|  | Capital Releases to Zilla Panchayats –  Construction of Other Bakward Classes Hostel Buildings | … | … | … | … | | 8,721.18 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | | ***Percentage Increase (+) / Decrease (-)  during the year*** | | | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | | **(7)** | | | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd** |  |  |  |  |  |  | |  | | |  |
| **B** | **Capital Account of Social Services – contd.** |  |  |  |  |  |  | |  | | |  |
| ***(e)*** | ***Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – concld.*** |  |  |  |  |  |  | |  | | |  |
| **4225** | **Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – concld.** |  |  |  |  |  |  | |  | | |  |
| *03* | *Welfare of Backward Classes* |  |  |  |  |  |  | |  | | |  |
| 277 | Education |  |  |  |  |  | |  | |  |  | |
|  | Capital releases to Zilla Panchayats for construction of Hostel Buildings and Residential Schools for Minorities | … | … | … | … | 1,117.48 | |  | |  | … | |
|  | Chief Minister Minority Development Programme | … | … | … | … | 1,53,657.10 | |  | |  | … | |
|  | NABARD works 2020-21 | … | … | … | … | 2,476.00 | |  | |  | … | |
|  | Starting of residential schools –  Kendriya Navodaya Vidyalaya Pattern | … | 6,500.00 | … | 6,500.00 | 45,452.00 | |  | |  | … | |
|  | Other Works/Schemes each costing ₹10 crore and less | 0.48 |  | … |  | 5,765.28 |  | |  | | | … |
|  | **Total 03 - 277** | **29,428.48** | **21,082.75** | **…** | **21,082.75** | **6,05,975.52** |  | | **(-)** | | | **28.36** |
| 283 | Housing |  |  |  |  |  |  | |  | | |  |
|  | Construction of Devaraj Urs Bhavan | 200.00 | 400.00 | … | 400.00 | 11,439.35 |  | | (-) | | |  |
|  | **Total 03 - 283** | **200.00** | **400.00** | **…** | **400.00** | **11,439.35** |  | | **(-)** | | |  |
| 800 | Other Expenditure |  |  |  |  |  |  | |  | | |  |
|  | Construction of four AlemariJananga Samudaya Bhavan | … | … | … | … | 1,525.00 |  | |  | | |  |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 4,500.00 | … | … | … | (-) 4,500.08 |  | |  | | |  |
|  | **Total 03 - 800** | **(-) 4,500.00** | … | … | … | **(-) 2,975.10** |  | |  | | |  |
|  | ***Total 4225 - 03*** | **25,128.48** | **21,982.75** | **…** | **21,982.75** | **7,73,108.47** |  | | **(+)** | | | **16.10** |
| *04* | *Welfare of Minorities* |  |  |  |  |  |  | |  | | |  |
| 102 | CM Special development programme for minorities | … | 5,000.00 | … | 5,000.00 | 5,000.00 |  | |  | | |  |
|  | Minority Slums/Colony Development Programme in11 Corporations | 10,000.00 | 20,000.00 | … | 20,000.00 | 60,175.00 |  | | (-) | | | 100.00 |
|  | **Total 4225-04-102** |  | **25,000.00** |  | **25,000.00** | 65,175.00 |  | |  | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | | | **(7)** | | |
| *04* | *Welfare of Minorities – concld.* |  |  |  |  |  | |  |  | |  | |
| 190 | Investments in Public Sector and other Undertakings |  |  |  |  |  | |  |  | |  | |
|  | Development and Maintenance of Muslim Graveyards | … |  | … |  | 1,000.00 | |  |  | |  | |
|  | Karnataka Minorities – Development Corporation | 2,000.00 | 4,000.00 | … | 4,000.00 | 9,500.00 | |  |  | | 100 | |
|  | Construction of Hostel and Residential School for Minorities | 23,599.80 | 32,500.00 | … | 32,500.00 | 85,926.33 | |  | (+) | | 37.71 | |
|  | **Total 4225 04-190** | **25,599.80** | **36,500.00** | **…** | **36,500.00** | **96,426.33** | |  | **(+)** | | **42.58** | |
|  | **Total 4225 -04** | **35,599.80** | **61,500.00** | **…** | **61,500.00** | **1,61,601.33** | |  | **(-)** | | **72.75** | |
| *80* | *General* |  |  |  |  |  | |  |  | |  | |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  | |  |  | |  | |
|  | Share Capital to Scheduled Castes, Scheduled Tribes  Co-operative Housing Corporation Limited, Bengaluru | … | … | … | … | 148.00 | |  |  | | … | |
|  | ***Total 80-190*** | **…** | **…** | **…** | **…** | **148.00** | |  |  | | **…** | |
| 800 | Other Expenditure | … | … | … | … | 822.43 | |  |  | | … | |
|  | ***Total 4225 - 80*** | **…** | **…** | **…** | **…** | **970.43** | |  |  | | **…** | |
|  | **Total 4225 / *Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities*** | **2,31,506.69** | **2,76,410.31** | **…** | **2,76,410.31** | **26,20,640.62** | |  | **(+)** | | **19.40** | |
| ***(g)*** | ***Capital Account of Social Welfare and Nutrition*** |  |  |  |  |  | |  |  | |  | |
| **4235** | **Capital Outlay on Social Security and Welfare** |  |  |  |  |  | |  |  | |  | |
| *02* | *Social Welfare* |  |  |  |  |  | |  |  | |  | |
| 101 | Welfare of Handicapped |  |  |  |  |  | |  |  | |  | |
|  | State plan schemes | 111.67 | … | … | … | 2,022.27 | |  | (-) | |  | |
|  | **Total 02 - 101** | **111.67** | … | **…** | … | **2,022.27** | |  | **(-)** | |  | |
| 102 | Child Welfare |  |  |  |  |  |  | | |  | |  |
|  | CSS–State Share Upgradation of Anganwadi Buildings | 31.60 | 960.00 | … | 960.00 | 32,978.06 |  | | |  | | 2937.97 |
|  | Anganwadi Buildings SPD | 2,171.00 | 240.00 | … | 240.00 | 46,837.31 |  | | | (+) | | 88.95 |
|  | Construction of Anganwadi Buildings – RIDF | 4,299.00 | 2,813.52 | … | 2,813.52 | 16,591.52 |  | | | (-) | | 34.55 |
|  | NABARD works - Upgradation of Anganwadi buildings | 2,072.49 | 640.00 | … | 640.00 | 8,823.62 |  | | |  | | 69.12 |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | 4.00 | … | … | … | 2,550.01 |  | | |  | | … |
|  | Construction of Anganwadi buildings (ICDS-NREGA) | 6,329.00 | 2,712.00 | … | 2,712.00 | 19,373.01 |  | | | (+) | | 57.15 |
|  | Other Works/Schemes each costing ₹10 crore and less | 62.37 |  | … |  | 145.62 | (a1) | | |  | | … |
|  | **Total 02 - 102** | **14,969.46** | **7,365.52** | **…** | **7,365.52** | **1,27,299.15** |  | | | **(+)** | | **50.80** |
| 103 | Women’s Welfare |  |  |  |  |  |  | | |  | |  |
|  | Construction of Marketing Outlet for Stree Shakti Products at Taluka Level | … | … | … | … | 2,935.89 |  | | |  | | … |
|  | Construction of Marketing complex for Karnataka Women Development Corporation | … | … | … | … | 3,000.00 |  | | |  | | … |
|  | Construction of Houses for Devdasis – SDP | … | … | … | … | 9,531.05 |  | | |  | | … |
|  | Construction of Training Institute for SHGs and Clusters | … | … | … | … | 1,085.00 |  | | |  | | … |
| (a1) | With balance amounting to ₹10.49 lakhs transferredproforma to (1) work marked with (a1), from 4235-02-102 to 4235-02-190 as proposed in Consolidated Abstract as on 03/2011. | | | | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | | | ***Expenditure  to end of  2023-24*** | | | | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** | | |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | | | **(6)** | | | | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd** |  |  |  |  | | |  | |  | | |  |  |
| **B** | **Capital Account of Social Services – concld.** |  |  |  |  | | |  | |  | | |  |  |
| ***(g)*** | ***Capital Account of Social Welfare and Nutrition– concld.*** |  |  |  |  | | |  | |  | | |  |  |
| **4235** | **Capital Outlay on Social Security and Welfare** |  |  |  |  | | |  | |  | | |  |  |
| *02* | *Social Welfare* |  |  |  |  | | |  | |  | | |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | | | 4.83 | |  | | |  | … |
|  | **Total 02 - 103** | **…** | **…** | **…** | **…** | | **16,556.77** | | | |  |  | | **…** |
| 106 | Correctional Services |  |  |  |  | |  | | | |  |  | |  |
|  | State Plan Schemes | … |  | … |  | | 3,798.86 | | | |  |  | | … |
|  | Construction of Building of Correctional centers | 118.32 | 43.48 | … | 43.48 | | 1,148.34 | | | |  | (+) | | 63.25 |
|  | **Total 02 - 106** | **118.32** | **43.48** | **…** | **43.48** | | **4,947.20** | | | |  | **(+)** | | **63.25** |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  | |  | | | |  |  | |  |
|  | Karnataka Women's Development Corporation | … | … | … | … | | 1,445.56 | | | |  |  | | … |
|  | **Total 02-190** | **…** | **…** | **…** | **…** | | | **1,445.56** | |  | | |  | **…** |
|  | ***Total 4235 - 02*** | **15,199.45** | **7,409.00** | **…** | **7,409.00** | | | **1,52,281.44** | |  | | | **(+)** | **51.25** |
| *60* | *Other Social Security and Welfare Programmes* |  |  |  |  | | |  | |  | | |  |  |
| 800 | Other Expenditure |  |  |  |  | | |  | |  | | |  |  |
|  | Sainik Welfare Resettlement – Construction of Rest House (Aramgarh) | … | … | … | … | | | 1,116.39 | |  | | |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | | | 756.55 | |  | | |  | … |
|  | **Total 60 – 800** | **…** | **…** | **…** | **…** | | | **1,872.94** | |  | | |  | **…** |
| 902 | Deduct - Amount met from State Government Insurance Fund | … | … | … | … | | | (-) 23.30 | |  | | |  | … |
|  | ***Total 4235 – 60*** | **…** | … | … | … | | | **1,849.64** | |  | | |  | **…** |
|  | **Total 4235** | **15,199.45** | **7,409.00** | **…** | **7,409.00** | | | **1,54,131.07** | |  | | | **(+)** | **51.25** |
| **4236** | **Capital Outlay on Nutrition *–* concld.** |  |  |  |  | | |  | |  | | |  |  |
| ***01*** | ***Production of Nutritious Foods and Beverages*** |  |  |  |  | | |  | |  | | |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  | | |  | |  | | |  |  |
|  | Karnataka Agro Corn Products Limited | … | … | … | … | | | 223.37 | |  | | |  | … |
|  | **Total 01 - 190/ Total 4236** | **…** | … | … | … | | | **223.37** | |  | | |  | **…** |
|  | ***Total (g) Capital Account of Social Welfare and Nutrition*** |  | **7,409.00** | **…** | **7,409.00** | | | **1,54,354.44** | |  | | |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | | **(5)** | | | **(6)** | | | | **(7)** | |
| ***(h)*** | ***Capital Account of Other Social Services*** |  |  |  |  | | |  | |  | | |  |  |
| **4250** | **Capital Outlay on Other Social Services** |  |  |  |  | | |  | |  | | |  |  |
| 201 | Labour |  |  |  |  | | |  | |  | | |  |  |
|  | Construction of Karmika Bhavan | 500.00 | 487.50 | … | 487.50 | | | 7,073.99 | |  | | |  | … |
|  | **Total 201** | **500.00** | **487.50** | **…** | **487.50** | | | **7,073.99** | |  | | |  | **…** |
| 203 | Employment |  |  |  |  | | |  | |  | | |  |  |
|  | Construction of ITI's – RIDF | 4,335.34 | 4,110.00 | … | 4,110.00 | | | 43,213.93 | |  | | | (-) | 5.2 |
|  | Construction of ITI Buildings at various Taluka places | … | … | … | … | | | 16,095.68 | |  | | |  | … |
|  | MokshagundamVisveshwaralah Center for Training the Master Trainers in Skill Development | 435.00 | … | … | … | | | 1,435.00 | |  | | |  | … |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | … | 9,781.58 | … | 9,781.58 | | | 10,452.58 | |  | | |  | … |
|  | Repayment of Principal Karnataka Skill Development Corporation | … |  |  |  | | |  | |  | | |  | … |
|  | 9,388.00 | *9,388.00* | … | 9,388.00 | | | 28,164.00 | |  | | |  | … |
|  | Deduct Recoveries on Capital Account | (-) 0.64 |  | … |  | | | (-) 0.64 | |  | | |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | 12.50 | … | 12.50 | | | 786.37 | |  | | |  | … |
|  |  |  | ***9,388.00*** | **…** |  | | | **…** | |  | | |  | **…** |
|  | **Total 203** | **14,157.70** | **13,904.08** | **…** | **23,292.08** | | | **1,00,147.56** | |  | | | **(-)** | **64.52** |
| 800 | Other Expenditure |  |  |  |  | | |  | |  | | |  |  |
|  | Construction of Haj Building | … |  | … |  | | | 1,000.00 | |  | | |  |  |
|  | Development and Maintenance of Hindu Graveyards | 2,479.29 | 1,622.33 | … | 1,622.33 | | | 5,868.71 | |  | | | (+) | 34.56 |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 0.64 |  | … |  | | | 613.50 | |  | | |  |  |
|  | **Total 800** | **2,478.65** | **1,622.33** | **…** | **1,622.33** | | | **7,482.21** | |  | | | **(+)** | **34.55** |
|  | **Total 4250 / *Total (h) Capital Account of Other Social Services*** |  | ***9,388.00*** | **…** |  | | |  | |  | | |  |  |
|  | **17,136.35** | **16,013.91** | **…** | **25,401.91** | | | **1,14,703.76** | |  | | | **(+)** | **48.23** |
|  | **B - Capital Account of Social Services** |  | ***35,694.88*** | ***…*** |  | | |  | |  | | |  |  |
|  | **12,47,694.47** | **11,66,931.19** | ***…*** | **12,02,626.07** | | | **1,17,52,748.08** | |  | | | **(-)** | **1.56** |
| **C** | **Capital Account of Economic Services** |  |  |  |  | | |  | |  | | |  |  |
| ***(a)*** | ***Capital Account of Agriculture and Allied Activities*** |  |  |  |  | | |  | |  | | |  |  |
| **4401** | **Capital Outlay on Crop Husbandry** |  |  |  |  | | |  | |  | | |  |  |
| 001 | Direction and Administration |  |  |  |  | | |  | |  | | |  |  |
|  | Raitha Samparka Kendra | … | … | … | … | | | 5,479.75 | |  | | |  | … |
|  | Agriculture Infrastructure (State plan scheme) | 16,547.00 | 1,457.03 | … | 1,457.03 | | | 38,426.56 | |  | | | (+) | 91.19 |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 2.45 | … | … | … | | | 174.05 | |  | | |  | … |
|  | **Total -001** | **16,544.55** | **1,457.03** | **…** | **1,457.03** | | | **44,080.36** | |  | | | **(+)** | **91.19** |
| 101 | Farming Co-operatives | … |  | … | … | | | 10.06 | |  | | |  | … |
| 103 | Seeds | … | … | … | … | | | 48.88 | |  | | |  | … |
| 104 | Agricultural Farms | … | … | … | … | | | 42.02 | |  | | |  | … |
| 105 | Manures and Fertilizers | … | … | … | … | | | 35.25 | |  | | |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** | |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  | |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  | |  |  |  |  |
| ***(a)*** | ***Capital Account of Agriculture and Allied Activities – contd.*** |  |  |  |  | |  |  |  |  |
| **4401** | **Capital Outlay on Crop Husbandry *–* concld.** |  |  |  |  | |  |  |  |  |
| 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 | … | … | … | … | 636.50 | |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings | … | … | … | … | … | |  |  | … |
|  | Karnataka State Seeds Corporation Limited | … | … | … | … | 95.92 | |  |  | … |
|  | Karnataka Agro Industries Corporation Limited, Bengaluru | … | … | … | … | 348.09 | |  |  | … |
|  | Horticultural Producers Co-operative Marketing Society, Bengaluru | … | … | … | … | 120.99 | |  |  | … |
|  | Karnataka Agricultural Produce Processing and Export Corporation Limited | … | … | … | … | 909.00 | |  |  | … |
|  | Karnataka Agricultural Development Finance Corporation Ltd | … | … | … | … | 36.00 | |  |  | … |
|  | **Total 190** | **…** | **…** | **…** | **…** | **1,510.00** | |  |  | **…** |
| 800 | Other Expenditure |  |  |  |  |  | |  |  |  |
|  | Horticulture University Bagalkote |  |  | … | … | 34,189.42 | |  |  | … |
|  | Horticulture College in Bidar |  |  | … | … | 1,000.00 | |  |  | … |
|  | Shivamogga Agriculture University | 2,462.79 |  | … |  | 4,020.04 | |  |  | … |
|  | Micro Irrigation Installation-Horticulture (NABARD Works) | … |  | … |  | 21,153.78 | |  |  | … |
|  | Raichur Agricultural University | 1,701.86 | 471.40 | … | 471.40 | 3,490.01 | |  |  | 72.30 |
|  | Pesticide Residual Analysis Laboratory | 854.00 | 2,500.00 | … | 2,500.00 | 5,416.52 | |  | (-) | 192.74 |
|  | Bengaluru Agriculture University | 3,066.98 | 612.85 | … | 612.85 | | 4,959.33 |  |  | 80.02 |
|  | Dharwad Agriculture Uviversity | 2,761.14 | 1,271.19 | … | 1,271.19 | | 5,118.73 |  |  | 53.96 |
|  | Other Works/Schemes each costing ₹10 crore and less | … |  | … |  | | 258.75 |  |  |  |
|  | **Total 800** | **10,846.77** | **4,855.44** | **…** | **4,855.44** | | **79,606.58** |  | **(+)** | **55.24** |
|  | **Total 4401** | **27,391.32** | **6,312.47** | **…** | **6,312.47** | | **1,26,028.16** |  | **(+)** | **76.95** |
| **4402** | **Capital Outlay on Soil and Water Conservation** |  |  |  |  | |  |  |  |  |
| 102 | Soil Conservation |  |  |  |  | |  |  |  |  |
|  | RIDF Assisted Water Shed Development Projects | 1,027.03 | 628.99 | … | 628.99 | | 4,915.57 |  |  | 38.76 |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | | **(6)** | | **(7)** | |
|  | Jala Nayana AbhivrudhiMoolakaBaragalavannuTadeyudu | 3,999.28 | … | … | … | | 12,838.55 |  |  |  |
|  | **Total 4402 - 102** | **5,026.31** | **628.99** | **…** | **628.99** | | **17,754.12** |  | **(+)** | **87.49** |
|  | **Total 4402** | **5,026.31** | **628.99** | **…** | **628.99** | | **17,754.11** |  | **(+)** | **87.9** |
| **4403** | **Capital Outlay on Animal Husbandry** |  |  |  |  | |  |  |  |  |
| 101 | Veterinary Services and Animal Health |  |  |  |  | |  |  |  |  |
|  | Construction of Dispensaries under RIDF | … | … | … | … | | 31,686.31 |  |  | … |
|  | Veterinary College at Shivamogga | … | … | … | … | | 9,037.00 |  |  | … |
|  | Dairy Science College, Kalaburagi | … | … | … | … | | 1,118.75 |  |  | … |
|  | Veterinary College at Hassan | … | … | … | … | | 14,007.03 |  |  | … |
|  | Veterinary College at Gadag | … | … | … | … | | 3,425.00 |  |  | … |
|  | Establishment of Animal Fodder Unit | … | … | … | … | | 2,500.00 |  |  | … |
|  | Education Extension and Research – KVAFSU, Bidar | 5,200.00 | 2,000.00 | … | 2,000.00 | | 37,389.52 |  | (-) | 61.54 |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | … | … | … | … | | 111.00 |  |  | … |
|  | Construction of Veterinary Institution Building under RIDF | 1,578.80 | 1,700.00 | … | 1,700.00 | | 16,881.80 |  | (-) | 7.68 |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 0.04 | … | … | … | | 4,298.70 |  |  | … |
|  | **Total 101** | **6,778.76** | **3,700.00** | **…** | **3,700.00** | | **1,20,455.11** |  | **(-)** | 45.42 |
| 102 | Cattle and Buffalo Development |  |  |  |  | |  |  |  |  |
|  | Pashu Bhavan | … | … | … | … | | 4,283.64 |  |  | … |
|  | Construction and Maintenance of Veterinary Institution Building under RIDF | … | … | … | … | | 1,162.25 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | | 119.39 |  |  | … |
|  | **Total 102** | **…** | **…** | **…** | **…** | | **5,565.28** |  |  | **…** |
| 103 | Poultry Development | … | … | … | … | | 190.54 |  |  | … |
| 104 | Sheep and Wool Development | … | … | … | … | | 635.55 |  |  | … |
| 105 | Piggery Development | … | … | … | … | | 3.47 |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings |  | … | … | … | |  |  |  |  |
|  | Karnataka Poultry Development Federation Board | … | … | … | … | | 40.00 |  |  | … |
|  | **Total 190** | **…** | **…** | **…** | **…** | | **40.00** |  |  | **…** |
| 800 | Other Expenditure |  |  |  |  | |  |  |  |  |
|  | Establishment of mega dairy | 6,000.00 |  | … |  | | 6,012.47 |  |  |  |
|  | **Total 4403** | **12,778.76** | **3,700.00** | **…** | **3,700.00** | | **1,32,902.42** |  | **(-)** |  |
| **4404** | **Capital Outlay on Dairy Development** |  |  |  |  | |  |  |  |  |
| 102 | Dairy Development Project |  |  |  |  | |  |  |  |  |
|  | Dairy Science College Kalaburagi | … | 2,500.00 | … | 2,500.00 | | 3,300.00 |  |  | … |
| 109 | Extension and Training |  |  |  |  | |  |  |  |  |
|  | Bengaluru Milk Supply Scheme | … | … | … | … | | 114.56 |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  | |  |  |  |  |
|  | Investment in Dairy Co-operatives | … | … | … | … | | 1,580.20 |  |  | … |
|  | Karnataka Milk Products Limited | … | … | … | … | | 201.62 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  | |  |  |  |  |  |  |
| ***C*** | ***Capital Account of Economic Services – contd.*** |  |  | |  |  |  |  |  |  |
| ***(a)*** | ***Capital Account of Agriculture and Allied Activities – contd.*** |  |  | |  |  |  |  |  |  |
| **4404** | **Capital Outlay on Dairy Development** |  |  | |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  | |  |  |  |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | | … | … | 100.00 |  |  | … |
|  | **Total 190** | **…** | **…** | | **…** | **…** | **1,881.82** |  |  | **…** |
| 800 | Other Expenditure | … | … | | … | … | 19.64 |  |  | … |
|  | **Total 4404** | **…** | **2,500.00** | | **…** | **2,500.00** | **5,316.02** |  |  | **…** |
| **4405** | **Capital Outlay on Fisheries** |  |  | |  |  |  |  |  |  |
| 101 | Inland Fisheries | … | … | | … | … | 236.95 |  |  | … |
| 103 | Marine Fisheries |  |  | |  |  |  |  |  |  |
|  | CSS – Fishing Harbour Project, Malpe | 434.16 | 2,719.33 | | … | 2,719.33 | 7,736.79 |  |  | … |
|  | Construction of Break water/Guide bund at Gangaolli Fishing harbour in Kundapur taluk, Udupi dist | … | … | | … | … | 5,613.43 |  |  | … |
|  | Fishing Harbour at Gangolli | … | … | | … | … | 1,981.73 |  |  | … |
|  | Fishing Harbour Project Establishment | … | … | | … | … | 6,832.72 |  |  | … |
|  | Development of landside facility at Honnavar Fishery Harbour | … | … | | … | … | 2,411.81 |  |  | … |
|  | Construction of Training Walls/Gryones for development of fish landing centers at Alvekodi and Tenginagundi in Bhatkal taluk of Uttara Kannada District | 2,470.84 | … | | … | … | 7,539.18 |  |  | … |
|  | Kerala Model Fish Landing Centre at Maravanthe | 3,241.41 | … | | … | … | 4,714.34 |  |  | … |
|  | Construction of Malpe 3rd stage Fishery Harbour at Malpe | 346.02 | … | | … | … | 4,646.83 |  |  | … |
|  | Construction of Mangalore 3rd stage fishery harbour | 400.14 | … | | … | … | 5,589.31 |  |  | … |
|  | CSS-State-Construction of fishing harbours | 300.03 | 2,052.65 | |  | 2,052.65 | 2,372.35 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … |  | | … |  | 2,888.66 |  |  | … |
|  | **Total 103** | **7,192.60** | **4,771.98** | | **…** | **4,771.98** | **52,327.15** |  | **(-)** | **33.65** |
| 104 | Fishing Harbour and Landing Facilities |  |  | |  |  |  |  |  |  |
|  | Fishing Harbour and Landing Facilities | … | … | | … | … | 6,315.81 |  |  |  |
|  | Construction of Fisheries Harbour at Koderi | 1,901.95 | … | | … | … | 3,214.10 |  |  | … |
|  | Kerala Model Fish Landing Centre at Maravanthe Udupi dist | … | … | | … | … | 4,230.89 |  |  | … |
|  |  |  |  | |  |  |  |  |  |  |
|  |  |  |  | |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | | **(5)** | **(6)** | | **(7)** | |
|  | Improvements to Amadalli Fishery Harbour, Karwar | … | … | | … | … | 1,009.72 |  |  | … |
|  | Construction of Break water at Koderi | … | … | | … | … | 3,214.10 |  |  | … |
|  | Renovation of Fishing Harbours and Landing Centres | 474.66 | 1,569.91 | | … | 1,569.91 | 5,220.14 |  | (+) |  |
|  | Reconstruction of Gangolli Fishery Harbour in Byndoor taluk and Udupi dist | 1,123.39 | … | | … | … | 1,123.39 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less |  | … | | … | … | 3,145.60 |  |  | … |
|  | **Total 104** | **3,500.00** | **1,569.91** | | **…** | **1,569.91** | **27,674.32** |  | **(+)** |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  | |  |  |  |  |  |  |
|  | Karnataka Inland Fisheries Development Corporation | … | … | | … | … | 182.30 |  |  | … |
|  | Karnataka State Fisheries Development Corporation | … | … | | … | … | 1,436.61 |  |  | … |
|  | **Total 190** | **…** | **…** | | **…** | **…** | **1,618.91** |  |  | **…** |
| 191 | Fishermen’s Co-operatives |  |  | |  |  |  |  |  |  |
|  | Share Capital for Fisheries Federation | … | … | | … | … | 199.25 |  |  | … |
|  | **Total 191** | **…** | **…** | | **…** | **…** | **199.25** |  |  | **…** |
| 195 | Investments in Co-operatives |  |  | |  |  |  |  |  |  |
|  | Fisheries Co-operatives | … |  | | … |  | 681.23 |  |  | … |
|  | NCDC Assistance for Investments in Fisheries  Co-operative Societies | … | … | | … | … | 195.80 |  |  | … |
|  | **Total 195** | **…** | **…** | | **…** | **…** | **877.03** |  |  | **…** |
| 800 | Other Expenditure |  |  | |  |  |  |  |  |  |
|  | Construction of FisheriesLink Roads, Bridges and Jetties with NABARD Assistance (RIDF) | 47.52 | 499.90 | | … | 499.90 | 12,818.24 |  |  |  |
|  | Construction of Fish Jetty for berthing of boats at Padukere side in Udyavara river of Udupi Taluk and District  (200 x 5.10 Mtr) | … | … | | … | … | 1,040.21 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … |  | | … |  | 3,422.03 |  |  | … |
|  | **Total 800** | **47.52** | **499.90** | | **…** | **499.90** | **17,280.48** |  |  |  |
|  | **Total 4405** | **10,740.12** | **6,841.79** | | **…** | **6,841.79** | **1,00,214.08** |  |  | **68.89** |
| **4406** | **Capital outlay on Forestry and Wild Life** |  |  | |  |  |  |  |  |  |
| 01 | Forestry |  |  | |  |  |  |  |  |  |
| 070 | Communication and Buildings |  |  | |  |  |  |  |  |  |
|  | Construction of Quarters for Frontline Staff | … | … | | … | … | 3,189.34 |  |  | … |
|  | Buildings | … | … | | … | … | 9,022.69 |  |  | … |
|  | Infrastructure Development | 1,449.93 | 994.75 | | … | 994.75 | 12,074.54 |  |  |  |
|  | **Total 01 – 070** | **1,449.93** | **994.75** | | **…** | **994.75** | **24,286.56** |  |  |  |
| 101 | Forest Conservation, Development and Regeneration |  |  | |  |  |  |  |  |  |
|  | Railway Barricade to Prevent Plan-Animal Conflict | 7,499.85 | 17,996.22 | | … | 17,996.22 | 40,493.49 |  | (+) | 200.65 |
|  | Flexi Fund | 24,997.49 | 23,487.95 | | … | 23,487.95 | 98,448.63 |  | (-) | 5.69 |
|  | Tree Park Program | 1,849.96 | 1,991.21 | | … | 1,991.21 | 3,841.18 |  | (+) | 3.34 |
|  | Afforestation on Forest and Non-forest Area | 24,879.82 | 22,689.66 | | … | 22,689.66 | 81,504.56 |  | (-) | 7.98 |
|  |  | | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  | |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  | |  |  |  |  |  |  |
| ***(a)*** | ***Capital Account of Agriculture and Allied Activities – contd.*** |  |  | |  |  |  |  |  |  |
| **4406** | **Capital outlay on Forestry and Wild Life – concld.** |  |  | |  |  |  |  |  |  |
| 101 | Forest Conservation, Development and Regeneration |  |  | |  |  |  |  |  |  |
|  | **Total 01 -101** | **59,227.12** | **66,165.04** | | **…** | **66,165.04** | **2,24,287.86** |  | **(+)** | **2.45** |
| 01 | Forestry – concld. |  |  | |  |  |  |  |  |  |
| 102 | Social and Farm Forestry |  |  | |  |  |  |  |  |  |
|  | Forestry and Environment Project for Eastern Plains | … | … | | … | … | 3,182.92 |  |  | … |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | … | … | | … | … | 237.00 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | | … | … | 688.10 |  |  | … |
|  | **Total 01 – 102** | **…** | … | | … | … | **4,108.02** |  |  | **…** |
| 190 | Investments in Public Sector and Other Undertakings |  |  | |  |  |  |  |  |  |
|  | Karnataka Forest Development Corporation Limited, Bengaluru | … | … | | … | … | 2,570.05 |  |  | … |
|  | Karnataka State Forest Industries Corporation Limited, Bengaluru | … | … | | … | … | 229.31 |  |  | … |
|  | Karnataka State Cashew Development Corporation Limited, Mangaluru | … | … | | … | … | 708.03 |  |  | … |
|  | Jungle Lodges and Resorts | … | … | | … | … | 29.47 |  |  | … |
|  | **Total 01 – 190** | **…** | … | | … | … | **3,536.86** |  |  | **…** |
| 800 | Other Expenditure | … | … | | … | … | 111.82 |  |  | … |
|  | ***Total 4406-01*** | **60,677.05** | **67,159.79** | | **…** | **67,159.79** | **2,56,331.13** |  | **(+)** | **10.90** |
| *02* | *Environmental Forestry and Wild Life* |  |  | |  |  |  |  |  |  |
| 111 | Zoological Park | … | … | | … | … | 501.29 |  |  | … |
| *02* | *Environmental Forestry and Wild Life* |  |  | |  |  |  |  |  |  |
| 112 | Public Gardens |  |  | |  |  |  |  |  |  |
|  | Construction of Glass House at Belagavi | … | … | | … | … | 150.00 |  |  | … |
|  | ***Total 4406 - 02*** | **…** | … | | … | … | **651.29** |  |  |  |
|  | **Total 4406** | **60,677.05** | **67,159.79** | | **…** | **67,159.79** | **2,56,982.43** |  | **(+)** | **10.90** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | | **(5)** | **(6)** | | **(7)** | |
| **4408** | **Capital Outlay on Food, Storage and Warehousing** |  |  | |  |  |  |  |  |  |
| *01* | *Food* |  |  | |  |  |  |  |  |  |
| 101 | Procurement and Supply |  |  | |  |  |  |  |  |  |
|  | Gross Expenditure | … | … | | … | … | 49,911.63 |  |  | … |
|  | Deduct - Receipts and Recoveries on Capital Account | … | … | | … | … | (-) 52,172.56 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | | … | … | 403.78 |  |  | … |
|  | **Total 01 - 101** | **…** | **…** | | **…** | **…** | **(-) 1,857.15** |  |  | **…** |
| 190 | Investments in Public Sector and Other Undertakings |  |  | |  |  |  |  |  |  |
|  | Karnataka Food and Civil Supplies Corporation, Bengaluru | … | … | | … | … | 325.00 |  |  | … |
|  | **Total 01-190** | **…** | **…** | | **…** | **…** | **325.00** |  |  | **…** |
| 800 | Other Expenditure |  |  | |  |  |  |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | | … | … | 118.88 |  |  | … |
|  | **Total 01-800** | **…** | **…** | | **…** | **…** | **118.88** |  |  | **…** |
|  | ***Total 4408-01*** | **…** | **…** | | **…** | **…** | **(-) 1,413.27** |  |  | **…** |
| *02* | *Storage and Warehousing* |  |  | |  |  |  |  |  |  |
| 101 | Rural Godown Programmes | … | … | | … | … | 342.43 |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings |  |  | |  |  |  |  |  |  |
|  | Karnataka State Warehousing Corporation, Bengaluru | … | … | | … | … | 1,678.65 |  |  | … |
|  | **Total 02-190** | **…** | **…** | | **…** | **…** | **1,678.65** |  |  | **…** |
| 800 | Other Expenditure |  |  | |  |  |  |  |  |  |
|  | Co-operative Marketing Societies | … | … | | … | … | 1,134.14 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | | … | … | 350.53 |  |  | … |
|  | **Total 02-190** | **…** | **…** | | **…** | **…** | **1,484.67** |  |  | **…** |
|  | ***Total 4408-02*** | **…** | **…** | | **…** | **…** | **3,505.75** |  |  | **…** |
|  | **Total 4408** | … | **…** | | **…** | **…** | **2,092.48** |  |  | **…** |
| **4415** | **Capital Outlay on Agricultural Research and Education** |  |  | |  |  |  |  |  |  |
| *01* | *Crop Husbandry* |  |  | |  |  |  |  |  |  |
| 277 | Education | … | … | | … | … | 55.05 |  |  | … |
|  | **Total 01 – 277/01** | **…** | **…** | | **…** | **…** | **55.05** |  |  | **…** |
| *80* | *General* |  |  | |  |  |  |  |  |  |
| 800 | Compensation for land Acquisition | … | … | | … | … | 1,100.00 |  |  | … |
|  | **Total 80 – 800/80** | **…** | **…** | | **…** | **…** | **1,100.00** |  |  | **…** |
|  | **Total 4415** | **…** | **…** | | **…** | **…** | **1,155.05** |  |  | **…** |
|  |  |  |  |  | |  |  |  |  |  |
|  |  |  |  |  | |  |  |  |  |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | | ***Expenditure for  2022-23*** | | ***Expenditure during 2023-24*** | | | | | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | | | ***Central Assistance (including***  ***CSS / CS)*** | | ***Total*** | |
| ***Total*** | |
| ***(₹ in lakh)*** | | | | | | | | | | |
| **(1)** | | | **(2)** | | **(3)** | | | **(4)** | | **(5)** | | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** | |  | |  | |  | | |  | |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** | |  | |  | |  | | |  | |  |  |  |  |
| ***(a)*** | ***Capital Account of Agriculture and Allied Activities – concld.*** | |  | |  | |  | | |  | |  |  |  |  |
| **4416** | **Investments in Agricultural Financial Institutions** |  | |  | |  | | |  | |  | |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  | |  | |  | | |  | |  | |  |  |  |
|  | Investments in Regional Rural Banks/ Grameena Banks | … | | … | | … | | | … | | 2,124.52 | |  |  | … |
|  | **Total 190/ Total 4416** | **…** | | **…** | | **…** | | | **…** | | **2,124.52** | |  |  | **…** |
| **4425** | **Capital Outlay on Co-operation** |  | |  | |  | | |  | |  | |  |  |  |
| 107 | Investments in Credit Co-operatives |  | |  | |  | | |  | |  | |  |  |  |
|  | Land Development Bank and Societies | … | | … | | … | | | … | | 2,852.47 | |  |  | … |
|  | Share Capital to DCC/Land DCC Urban Banks | … | | … | | … | | | … | | 1,688.95 | |  |  | … |
|  | District Central Co-Operative Banks | … | | … | | … | | | … | | 1,773.83 | |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | | … | | … | | | … | | 1,283.24 | |  |  | … |
|  | **Total 107** | … | | **…** | | **…** | | | **…** | | **7,598.49** | |  |  | **…** |
| 108 | Investments in Other Co-operatives |  | |  | |  | | |  | |  | |  |  |  |
|  | Share Capital to Oil Complex and Ginning Unit under N.C.D.C. Project through World Bank – State Share |  | | … | | … | | | … | | 971.10 | |  |  | … |
|  | Share Capital Assistance to Co-operative Societies | … | | … | | … | | | … | | 355.83 | |  |  | … |
|  | N.C.D.C Share | | … | | … | | … | | | … | | 1,582.31 |  |  | … |
|  | Share Capital provision for NCDC Sponsored Schemes | | … | | … | | … | | | … | | 819.93 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | | … | | … | | … | | | … | | 2,621.26 |  |  | … |
|  | **Total 108** | | **…** | | **…** | | **…** | | | **…** | | **6,350.43** |  |  | **…** |
| 796 | Tribal Area Sub-Plan | | … | | … | | … | | | … | | 141.85 |  |  | … |
| 800 | Other Expenditure | | … | | … | | … | | | … | | 216.78 |  |  | … |
| 901 | Deduct – Receipts and Recoveries on Capital Account | | … | | … | | … | | | … | | (-) 1,046.53 |  |  | … |
|  | **Total 4425** | |  | |  | | **…** | | | **…** | | **13,261.02** |  |  | **…** |
|  | ***Total (a) Capital Account of Agriculture and Allied Activities*** | | **1,16,613.56** | | **87,143.05** | | **…** | | | **87,143.05** | | **6,57,830.29** |  | **(-)** | **35.90** |
|  |  | |  | |  | |  | | |  | |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | | **(4)** | **(5)** | **(6)** | | **(7)** | |
| ***(b)*** | ***Capital Account of Rural Development*** |  |  |  | |  |  |  |  |  |
| **4515** | **Capital Outlay on Other Rural Development Programmes** |  |  |  | |  |  |  |  |  |
| 101 | Panchayathi Raj |  |  |  | |  |  |  |  |  |
|  | Establishment of Karnataka Rural Development and Panchayath Raj University | 800.00 | 500.00 | … | | 500.00 | 10,011.44 |  |  |  |
|  | Development works in new District | … | … | … | | … | 4,315.00 |  |  | … |
|  | Development Works in Talukas affected by Naxal activities | … | … | … | | … | 1,166.74 |  |  | … |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | 76.23 | … | … | | … | 11,495.51 |  |  |  |
|  | **Total 101** | **876.23** | **500.00** | **…** | | **500.00** | **26,488.70** |  |  |  |
| 102 | Community Development |  |  | … | |  |  |  |  |  |
|  | Panchayat Raj Insitutions Buildings | 1,052.41 | 1,000.00 | … | | 1,000.00 | 4,480.92 |  |  | … |
| 103 | Rural Development |  |  |  | |  |  |  |  |  |
|  | Payments to landlords for land vested in Government in cash/through Small Savings Certificates | 0.61 | … | … | | … | 2,521.24 |  |  | … |
|  | Suvarna Gramodaya | … | … | … | | … | 17,522.24 |  |  | … |
|  | Karnataka Rural Poverty and Panchayat Project  (Grama Swaraj) | … | … | … | | … | 51,723.65 |  |  | … |
|  | NABFINS Expenditure | … |  | … | |  | 2,000.00 |  |  | … |
|  | Maidan Development Board |  | 3,949.97 |  | | 3,949.97 | 3,949.97 |  |  |  |
|  | Scheme for special Assistance to state from capital investments 2023-24 (Children and Adolescents Libraries and Digital Infrastructure) | … | 13,198.00 | … | | 13,198.00 | 13,198.00 |  |  | … |
|  | Manland Area Development Board | … | 3,300.00 | … | | 3,300.00 | 3,300.00 |  |  | … |
|  | Other Works/Schemes each costing₹10 crore and less | 199.31 | 196.04 | … | | 196.04 | 7,085.26 |  |  | … |
|  | **Total 103** | **199.92** | **20,644.01** | **…** | | **20,644.01** | **1,01,300.36** |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  | |  |  |  |  | … |
|  | NABARD Financial Service Ltd. (NABFINS) | … | … | … | | … | 944.00 |  |  | … |
|  | **Total 190** | **…** | **…** | **…** | | **…** | **944.00** |  |  | … |
| 800 | Other Expenditure |  |  |  | |  |  |  |  | … |
|  | Hyderabad Karnataka Development Board | … |  | … | |  | 12,202.50 |  |  | … |
|  | Malnad Area Development Board | 8,600.00 | … | … | | … | 34,981.30 |  |  | … |
|  | Maidan Development Board | 15,300.00 | … | … | | … | 32,855.00 |  |  | … |
|  | Development works in New District | … | … | … | | … | 3,675.00 |  |  | … |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | 358.40 | 208.76 | … | | 208.76 | 13,581.55 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | | … | 15.54 |  |  | … |
|  | **Total 800** | **24,258.40** | **208.76** | **…** | | **208.76** | **97,310.89** |  |  | … |
|  | ***Total 4515 /Total (b) Capital Account of Rural Development*** | **26,386.96** | **22,352.77** | **…** | | **22,352.77** | **2,31,0,24.87** |  |  | … |
| ***(c)*** | ***Capital Account of Special Area Programme*** |  |  | |  |  |  |  |  |  |
| **4575** | **Capital Outlay on Other Special Area Programmes** |  |  | |  |  |  |  |  |  |
| *60* | *Others* |  |  | |  |  |  |  |  |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(c)*** | ***Capital Account of Special Area Programme*** |  |  |  |  |  |  |  |  |
| **4575** | **Capital Outlay on Other Special Area Programmes** |  |  |  |  |  |  |  |  |
| *60* | *Others* |  |  |  |  |  |  |  |  |
| 101 | Construction of Kannada Bhavana under Border Area Development Authority |  | 499.98 |  | 499.98 | 499.98 |  |  |  |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Legislator’s Constituency Development Fund | 59,996.18 | 59,050.00 | … | 59,050.00 | 7,20,769.76 |  |  |  |
|  | Article 371-Hyderabad Karnataka Region Development | 2,80,000.00 | 3,00,000.00 | … | 3,00,000.00 | 10,90,764.08 |  | (+) | 28.41 |
|  | **Total 60 - 800/ *Total 4575 - 60*/ Total 4575 / *Total (c) Capital Account of Special Area Programme*** | **3,39,996.18** | **3,59,549.98** | **…** | **3,59,549.98** | **18,12,033.82** |  | **(+)** | **5.75** |
| ***(d)*** | Capital Account of Irrigation and Flood Control |  |  |  |  |  |  |  |  |
| **4700** | Capital Outlay on Major Irrigation |  |  |  |  |  |  |  |  |
|  | Kabini Project | … | … | … | … | 41,560.90 |  |  | … |
|  | Harangi Project | … | … | … | … | 34,856.03 |  |  | … |
|  | Hemavathy Project (CMO) | … | … | … | … | 1,78,743.73 |  |  | … |
|  | Karanja Project – Non-AIBP | … | … | … | … | 58,032.67 |  |  | … |
|  | Karanja Project AIBP | … | … | … | … | 1,049.81 |  |  | … |
|  | Tungabhadra Project – Left Bank | … | … | … | … | 47,412.40 |  |  | … |
|  | Bennithora Project | … | … | … | … | 27,100.68 |  |  | … |
|  | Tungabhadra Project – HLC II Stage | … | … | … | … | 6,142.20 |  |  | … |
|  | Bhadra Project | … | … | … | … | 21,115.75 |  |  | … |
|  | Yagachi Project | … | … | … | … | 15,846.98 |  |  | … |
|  | Malaprabha Project  (includes World Food Programme figures) | … | … | … | … | 52,548.93 |  |  | … |
|  | Ghataprabha Project Stage III | … | … | … | … | 40,453.31 |  |  | … |
|  | Dhudganga Project | … | … | … | … | 1,318.88 |  |  | … |
|  | Hippargi Barrage | … | … | … | … | 2,768.40 |  |  | … |
|  | Upper Thunga Project | … | … | … | … | 2,987.88 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Tungabhadra Project (Inter State AcccountGoAP-GoK) |  | 26,245.24 |  | 26,245.24 | 26,245.24 |  |  |  |
|  | Varahi Project | … | … | … | … | 3,458.04 |  |  | … |
|  | Markandeya Project | … | … | … | … | 1,078.81 |  |  | … |
|  | National Water Management Project | … | … | … | … | 12,071.85 |  |  | … |
|  | Upper Krishna Project – LA R and R | … | … | … | … | 35,011.35 |  |  | … |
|  | Upper Krishna Project – O and M Narayanapura | … | … | … | … | 2,423.80 |  |  | … |
|  | Upper Krishna Project | … | … | … | … | 1,46,565.43 |  |  | … |
|  | Krishnaraja Sagar Right Bank Canal | … | … | … | … | 28,632.99 |  |  | … |
|  | Modernisation of Krishnaraja Sagar Canals | … | … | … | … | 28,762.13 |  |  | … |
|  | Krishnarajasagar | … | … | … | … | 1,814.74 |  |  | … |
|  | Ghataprabha Project Stage I and II | … | … | … | … | 7,270.40 |  |  | … |
|  | Cauvery Anicut Channel | … | … | … | … | 2,960.90 |  |  | … |
|  | Bhadra Modernisation | … | … | … | … | 1,583.03 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 0.01 |  | … |  | 699.98 |  |  | … |
|  | **Total 4700** | **(-) 0.01** | **26,245.24** | **…** | **26,245.24** | **8,30,517.26** |  |  | **…** |
| **4701** | **Capital Outlay on Medium Irrigation** |  |  |  |  |  |  |  |  |
|  | Uduthorehalla Project | … | … | … | … | 13,853.77 |  |  | … |
|  | Taraka Project | … | … | … | … | 3,116.65 |  |  | … |
|  | Arkavathy Project | … | … | … | … | 8,429.13 |  |  | … |
|  | Manchanabele Project | … | … | … | … | 7,283.05 |  |  | … |
|  | Chicklihole Project | … | … | … | … | 2,240.21 |  |  | … |
|  | Iggalur Project | … | … | … | … | 5,211.93 |  |  | … |
|  | Votehole Project | … | … | … | … | 4,497.31 |  |  | … |
|  | Kamasamudra Lift Irrigation Project | … | … | … | … | 2,061.62 |  |  | … |
|  | Hirehalla Tank | … | … | … | … | 25,984.81 |  |  | … |
|  | Maskinala Project | … | … | … | … | 5,432.23 |  |  | … |
|  | Amarja Project | … | … | … | … | 12,334.47 |  |  | … |
|  | Upper Mullamari Project | … | … | … | … | 2,000.21 |  |  | … |
|  | Lower Mullamari Project | … | … | … | … | 12,360.95 |  |  | … |
|  | Gandorinala Project | … | … | … | … | 2,157.94 |  |  | … |
|  | HuchanaKoppalu Project | … | … | … | … | 1,662.89 |  |  | … |
|  | Chulkinala Project | … | … | … | … | 7,462.50 |  |  | … |
|  | Construction of Reservoir across Bhadra near Lakkavalli | … | … | … | … | 5,825.44 |  |  | … |
|  | Krishna Basin Project | … | … | … | … | 24,823.78 |  |  | … |
|  | Krishna Basin Project (AIBP) | … | … | … | … | 1,45,813.60 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … | … | … | … | 10,729.40 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(d)*** | Capital Account of Irrigation and Flood Control – contd. |  |  |  |  |  |  |  |  |
|  | **Total 4701- 00** | **…** | **…** | **…** | **…** | **3,03,281.89** |  |  | **…** |
| **4701** | **Capital Outlay on Medium Irrigation– concld.** |  |  |  |  |  |  |  |  |
| *37* | *Hirehalla tank* |  | (-) 0.06 |  | (-) 0.06 | (-) 0.06 |  |  |  |
| *73* | *Upper Krishna Project Zone* |  |  |  |  |  |  |  |  |
| 800 | Others Expenditure |  |  |  |  |  |  |  |  |
|  | Upper Krishna Project – AIBP – Major Works | … | … | … | … | 5,89,663.99 |  |  | … |
|  | -Scheduled Caste Sub-Plan | … | … | … | … | 2,100.00 |  |  | … |
|  | -Tribal Sub-plan | … | … | … | … | 1,400.00 |  |  | … |
|  | **Total 4701/ 73-800** | … | … | … | … | **5,93,163.99** |  |  | **…** |
| *74* | *Karnataka NeeravariNigama Limited* |  |  |  |  |  |  |  |  |
| 800 | Others Expenditure |  |  |  |  |  |  |  |  |
|  | Accelerated Irrigation Benefit Programme (AIBP) Major works | … | … | … | … | 5,39,447.10 |  |  | … |
|  | -Scheduled Caste Sub-plan | … | … | … | … | 1,750.00 |  |  | … |
|  | -Tribal Sup-plan | … | … | … | … | 1,050.00 |  |  | … |
|  | **Total 4701/ 74-800** | … | … | … | … | **5,42,247.10** |  |  | **…** |
| *76* | *Upper Bhadra Scheme* |  |  | … | … |  |  |  |  |
| 800 | Upper Bhadra – National Scheme | … | 1,00,000.00 | … | 1,00,000.00 | 1,60,000.00 |  |  | … |
|  | **Total 4701/ 76-800** | … | **1,00,000.00** | **…** | **1,00,000.00** | **1,60,000.00** |  |  | **…** |
| 77 | Accelerated Irrigation Benefit Programme- Irrigation Projects under various Nigamas |  |  |  |  |  |  |  |  |
|  | AIBP- Other Expenditure |  |  |  |  |  |  |  |  |
|  | CSS-Central Share-Accelerated Irrigation Benefit Programme-Irragation Projects under various Nigamas | 342.40 | 297.35 | … | 297.35 | 639.75 |  | (-) | 13.16 |
|  | CSS-State Share-Accelerated Irrigation Benefit Programme-Irragation Projects under various Nigamas | 228.27 | 295.98 | … | 295.98 | 524.25 |  | (+) | 29.66 |
|  | **Total 4701/ 77-800** | **570.67** | **593.33** | **…** | **593.33** | **1,164.00** |  | (-) | **3.97** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| *80* | *General* |  |  |  |  |  |  |  |  |
| 001 | Direction and Administration | … | … | … | … | 65.61 |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Cauvery Basin Lift Irrigation Corporation – Seed Money | … | … | … | … | 772.79 |  |  | … |
|  | Krishna Basin Lift Irrigation Corporation – Seed Money | … | … | … | … | 463.70 |  |  | … |
|  | Krishna Bhagya Jala Nigama |  | *1,59,933.33* | … | … | … |  |  | … |
|  | 3,16,534.00 | 2,12,500.00 | … | 3,72,433.33 | 52,14,815.02 |  | (-) | 32.87 |
|  | Karnataka Neeravari Nigam Limited – | … | *82,066.00* | … |  | … |  |  |  |
|  | 4,42,760.00 | 2,62,999.52 | … | 3,45,065.52 | 45,55,953.11 |  | (-) | 40.60 |
|  | Krishna Bhagya Jala Nigam Limited – Land Acquisition charges and R&R | 2,22,400.00 | 1,20,000.00 | … | 1,20,000.00 | 10,14,533.97 |  | (+) |  |
|  | Irrigation work undertaken by Kaveri NeeravariNigama Ltd |  | *55,000.00* | … |  | … |  |  |  |
|  | 2,07,806.00 | 1,57,000.00 | … | 2,12,000.00 | 4,63,689.51 |  | (-) | 24.45 |
|  | Visvesvaraya Jala Nigam Limited – Land | … | *46,567.74* | … |  | … |  |  |  |
|  | 5,00,000.00 | 1,73,252.99 | … | 2,19,820.73 | 15,64,817.05 |  | (+) | 65.35 |
|  | Land Acquisition cost Visvesvaraya Jala Nigama Ltd | 25,000.00 | 60,000.00 | … | 60,000.00 | 1,36,200.00 |  |  |  |
|  | Land Acqusition cost – Cauvery Neeravari Nigam Limited | 22,500.00 | … | … | … | 49,000.00 |  |  |  |
|  | Land Acquisition cost Karnataka NeeravariNigama Ltd | 45,000.00 | … | … | … | 1,51,500.00 |  |  |  |
|  |  |  | ***3,43,567.07*** | … | … | … |  |  |  |
|  | **Total 80 - 190** | **17,82,000.00** | **9,85,752.51** | **…** | **13,29,319.58** | **1,23,10,552.29** |  | **(+)** | **44.68** |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Renovation of Old Anicut Channels | … | … | … | … | 4,144.76 |  |  | … |
|  | New Schemes | … | … | … | … | 76,170.54 |  |  | … |
|  | PM Relief Package for Suicidal of Farmers – KNNL | … | … | … | … | 29,490.66 |  |  | … |
|  | PM Relief Package for Suicidal of Farmers – KBJNL | … | … | … | … | 3,900.66 |  |  | … |
|  | PM Relief Package for Suicidal of Farmers – UTP | … | … | … | … | 18,104.00 |  |  | … |
|  | DAM Rehabilitation & Improvements Project – EAP | 6,181.26 | 11,987.46 | … | 11,987.46 | 69,875.88 |  | (+) | 93.93 |
|  | Karnataka Integrated and Sustainable Water Resources Management – EAP | 9,960.00 | 23,297.00 | … | 23,297.00 | 81,699.06 |  | (+) | 133.91 |
|  | Central Mechanical Organisation-CMO | 252.28 | 304.70 | … | 304.70 | 4,189.55 |  |  | … |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | … | … | … | … | 34,073.19 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 17.99 | … | … | … | 3,825.63 |  |  | … |
|  | **Total 80-800** | **16,375.55** | **35,589.16** | **…** | **35,589.16** | **3,25,473.93** |  | **(-)** | **117.33** |
|  | ***Total 4701-80*** |  | ***3,43,567.07*** |  |  |  |  |  |  |
|  | ***17,98,375.55*** | **10,21,341.67** | **…** | **13,64,908.74** | **1,39,65,411.40** |  | **(+)** | **18.54** |
|  |  |  | ***3,43,567.07*** |  |  |  |  |  |  |
|  | **Total 4701** | **17,98,946.22** | **11,21,934.94** | **…** | **14,65,502.01** | **1,55,65,268.40** |  | **(+)** | **18.54** |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(d)*** | ***Capital Account of Irrigation and Flood Control – contd.*** |  |  |  |  |  |  |  |  |
| **4702** | **Capital Outlay on Minor Irrigation – contd.** |  |  |  |  |  |  |  |  |
| 101 | Surface Water – concld. |  |  |  |  |  |  |  |  |
|  | Construction of Varahi Lift Irrigation and its pertinent works | … | … | … | … | 1,756.00 |  |  | … |
|  | Construction of Tank near Rangayyana Durga, Molkalmuru | … | … | … | … | 1,155.37 |  |  | … |
|  | Minnathulla Tank Project, Kollegal Taluka | … | … | … | … | 1,376.55 |  |  | … |
|  | New Tank near Beeranahalli (Chincholi Taluka) | … | … | … | … | 1,227.11 |  |  | … |
|  | New Tank at Rauthanahalli, Kunigal Taluka | … | … | … | … | 1,304.32 |  |  | … |
|  | Construction of New Tank at Ranathenahally | … | … | … | … | 1,309.36 |  |  | … |
|  | SKP Reconstruction of Branches at A Pura Project (CTR) | … | … | … | … | 1,760.00 |  |  | … |
|  | Minnathu Tank Irrigation Project | … | … | … | … | 1,338.82 |  |  | … |
|  | Construction of Y.G. Gudda Tank | … | … | … | … | 2,497.75 |  |  | … |
|  | Construction of Kodali Allapur Tank | … | … | … | … | 1,540.28 |  |  | … |
|  | Construction of Anicut Pickups Improvement to all Feeder Channels of Rangedhora Tank in C.B.Pura | … | … | … | … | 1,443.17 |  |  | … |
|  | Construction of New Tank near Pura Kushtagi Taluka | … | … | … | … | 2,290.43 |  |  | … |
|  | Karnataka Community Board Tank Management Project (Jala Samvardhane Yojana Sangha) | … | … | … | … | 51,382.35 |  |  | … |
|  | Construction of Salt Water Exclusion Dam across Vandre River in Kattebelthuru Village in Kundapura Taluka | … | … | … | … | 4,413.59 |  |  | … |
|  | Construction of Bridge cum Barrage at Devalgangapur in Afzalpur Taluka | … | … | … | … | 1,907.82 |  |  | … |
|  | Construction of Bridge cum Barrage across Kagina River near Shankarwadi Village, Chittapur Taluka, Kalaburagi District | … | … | … | … | 1,160.37 |  |  | … |
|  | Construction of Bridge-cum-Barrage across Kagina River near Kukunda in Sedam Taluka | … | … | … | … | 1,224.68 |  |  | … |
|  | Construction of Bridge-cum-Barrage across Kagina River near Kachur in Sedam Taluka | … | … | … | … | 1,411.30 |  |  | … |
|  | Construction of Bridge-cum-Barrage across Kagina River near Mudbal in Chittapur Taluka | … | … | … | … | 1,010.80 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Construction of Bridge-cum-Barrage across Kagina River near Muttaga in Chittapur Taluka | … | … | … | … | 1,698.11 |  |  | … |
|  | Construction of Lift Irrigation Scheme (LIS) near Kudugolamathi Village in Hadagali Taluka | … | … | … | … | 1,466.97 |  |  | … |
|  | Construction of New Tank at Bommannajogi | … | … | … | … | 17,463.49 |  |  | … |
|  | Construction of barrage at Hattalli |  | … | … | … | 19,818.79 |  |  | … |
|  | Construction of Kangankot Tank | … | … | … | … | 14,558.52 |  |  | … |
|  | Construction of MugalolliLIS,District Vijayapura | … | … | … | … | 1,743.35 |  |  | … |
|  | Construction of LIS Mugalolli site II, District Bagalkote | … | … | … | … | 3,480.59 |  |  | … |
|  | Construction of LIS Karjol, District Vijayapura | … | … | … | … | 9,820.87 |  |  | … |
|  | Construction of Lift Irrigation Scheme Chikkolaki | … | … | … | … | 3,785.22 |  |  | … |
|  | Construction of bridge cum barrage near Katarki, Kaladgi Vijayapura | … | … | … | … | 2,195.46 |  |  | … |
|  | Capital Releases to Gram Panchayats – Restoration and rejuvenation of ZP Tanks | 2,300.50 | 1,000.00 | … | 1,000.00 | 6,891.74 |  |  | 56.53 |
|  | BCB Bhagodi in Chittapur Taluka | … | … | … | … | 1,274.32 |  |  | … |
|  | Improvements to Bheema Reservoir | … | … | … | … | 1,409.00 |  |  | … |
|  | LIS project of Sulleri canal to Sankalagere tank and Malurpatna tank in Channapatna Taluka Ramanagara District | … | … | … | … | 1,357.55 |  |  | … |
|  | Construction of barrage cum pick up dam to Suvarna river near Herur village, Shhivamogga | … | … | … | … | 1,184.02 |  |  | … |
|  | Improvements to BelavadiDoddakere in Chikamagaluru Taluka | … | … | … | … | 1,516.53 |  |  | … |
|  | Construction of Series of Check Dams in Bagalkote dist. | … | … | … | … | 1,478.22 |  |  |  |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | 0.95 | 6,02 | … | 6,02 | 20,246.32 |  | (+) | 1407.90 |
|  | Chief Engineer, Minor Irrigations, Bengaluru | 3,499.20 | 52,764.55 | … | 52,764.55 | 99,429.65 |  |  |  |
|  | AIBP | … | 37,832.41 | … | 37,832.41 | 42,827.17 |  |  |  |
|  | Construction of Barrages | 43,287.16 | 38,137.97 | … | 38,137.97 | 3,13,109.37 |  | (-) | 11.90 |
|  | Chief Engineer, M.I - Lift Irrigation Schemes, Bengaluru | 10,147.19 | 1,999.53 |  | 1,999.53 | 2,17,221.72 |  | (-) | 80.29 |
|  | Modernisation of Tanks by NABARD | 37,955.09 | … | … | … | 1,38,592.47 |  |  |  |
|  | Tank Development Authority | 500.00 | 200.00 | … | 200.00 | 20,140.43 |  | (-) | 60.00 |
|  | Construction of LIS from Shimsha river near Bheema reservoir | … | … | … | … | 1,883.33 |  |  |  |
|  | Filling of Muchakhandi M.I. Tank through LIS from Ghataprabha river in Bagalkote Taluka | … | … | … | … | 1,055.75 |  |  | … |
|  | Detailed Survey, investigation, Design of civil and electromechanical works such as construction of ground level | … | … | … | … | 87,426.69 |  |  | … |
|  | Bengaluru Urban District Anekal Taluka 67 tanks Kanakapura Taluka Ravutana Halli and Mavtoru in Lift Irrigation | 451.97 | 1.44 | … | 1.44 | 22,639.41 |  | (-) | 99.68 |
|  | Improvements to Ayyankere tank in Kadur Taluka | … | … | … | ... | 1,552.79 |  |  | … |
|  | Construction of Bridge cum Barrage in the various districts | … | … | … | … | 42,963.02 |  |  | … |
|  | Construction of Lift Irrigation Scheme in various districts | … | … | … | … | 30,427.29 |  |  | … |
|  | Construction of Minor Irrigation Tank in various districts | … | … | … | … | 9,806.51 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(d)*** | ***Capital Account of Irrigation and Flood Control – contd.*** |  |  |  |  |  |  |  |  |
| **4702** | **Capital Outlay on Minor Irrigation – contd.** |  |  |  |  |  |  |  |  |
| 101 | Surface Water – concld. |  |  |  |  |  |  |  |  |
|  | Construction of New Tanks across various districts | … | … | … | … | 38,250.28 |  |  | … |
|  | Construction of Tanks at various districts |  |  | … | … | 12,075.12 |  |  | … |
|  | Paschima Vahini | 54,400.00 | 39,894.11 | … | 39,894.11 | 1,82,207.73 |  | (+) | 26.67 |
|  | Ground water recharge in Aland | … | … | … | … | 1,714.92 |  |  | … |
|  | BCB KalgurthDonnur in Chitradurga taluk | … | … | … | … | 1,235.56 |  |  | … |
|  | Repairs and Rejuvention of Tanks RDPR | … | … | … | … | 9,061.53 |  |  | … |
|  | Lifting/Pumping from K C Valley STP &Belandoor STP to Narsapura tank, filling 126 tanks in Kolar &Chintamanni taluk | 1,552.99 | 1,977.37 | … | 1,977.37 | 1,42,170.35 |  | (-) | 27.33 |
|  | Construction of Series check dam across Local Nalas in Gadag | 30.63 | … | … | … | 2,306.39 |  |  | … |
|  | Construction of Sarani Check Dam Kanakapura, Magadi Channapattana in Ramanagara Taluk | … | … | … | … | 1,432.77 |  |  | … |
|  | LIS near Kalvi Hoovinahadagali taluka of Bellary dist | … | … | … | … | 3,510.15 |  |  | … |
|  | Providing filling tank from Anandurukoppalu LIS | … | … | … | … | 5,580.64 |  |  | … |
|  | Series of check dam and Pickup across Uthara Pinakini River | … | … | … | … | 1,245.11 |  |  | … |
|  | Construction of VD at Dota in Karpe village of Bantwal taluk, Dakshina Kannada | … | … | … | … | 3,634.85 |  |  | … |
|  | Construction of bridge cum SWED across Nethravathi river near Harekal village of Mangaluru taluk | … | … | … | … | 14,169.42 |  |  | … |
|  | RamanagaradistChannapattana taluk Makali, Makali Hosahalli, Krishnapura&Etare Sutta Muttala Grama galige Kanva Jalashayadinda LIS 1 & 2 Stage | … | … | … | … | 3,249.76 |  |  | … |
|  | Construction of VD across Neriya hole at Mulikkar in Dharmasthal village of D.K. dist. | … | … | … | … | 1,802.79 |  |  | … |
|  | Filling 54 tank near Likapavani river at Srinivasa Agrahara in Srirangapatna taluk | 3,115.50 | … | … | … | 14,228.19 |  |  | … |
|  | Filling tanks and Micro Irrigation in Balagatta Grama Panchayth limits in Pandavapura taluk | 2,763.93 | … | … | … | 16,877.39 |  |  |  |
|  | LIS Arakanahalli and Kundankuppe in Maddur taluk | 6.81 | … | … | … | 1,048.89 |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Rejuvenation of Ayyanakere (Jodi kere tank) in Adichunchanahallimata In Nagamangala taluk | 267.29 | … | … | … | 1,573.14 |  |  | … |
|  | Construction of Sarani check dam near Valalekoppalu, shettihalli and Vishweshwarapuramhalla in Pandavapura taluk | … | … | … | … | 6,189.89 |  |  | … |
|  | Construction of VD at Kukkajottu in Nittade village of Belthangady taluk, Dakshina Kannada | … | … | … | … | 1,041.42 |  |  | … |
|  | Construction of VD at Sannikai in Kolavuru village of Mangaluru taluk, Dakshina Kannada | … | … | … | … | 1,951.12 |  |  | … |
|  | Construction of VD near Kamala Poojarthi's house at Kuntebettu in Shivapura village of Hebri taluk | … | … | … | … | 1,018.10 |  |  | … |
|  | Rejuvenation of Ayyanakere in Adhichunagiri Mata in Nagamangala taluk | … | … | … | … | 1,605.98 |  |  | … |
|  | Construction of Sarani check dam in Kanaganahalli village halla in Pandavapura taluk | … | … | … | … | 1,120.57 |  |  | … |
|  | Construction of check dam Near ST land PeddurPanchayathi& Construction of check dam near ST lands in YagavakotePanchatathi Chinthamani taluk, Chikkaballapuradist | … | … | … | … | 1,125.64 |  |  | … |
|  | Constructionn of VD at Ubaradka in Charvaka village of Puttur taluk, Dakshina Kannada district | … | … | … | … | 1,074.19 |  |  | … |
|  | LIS near Anandur village to feed tank Mydanahalli and others tanks in Mysuru taluk | 77.20 | … | … | … | 1,921.36 |  |  |  |
|  | Bangalore rural dist Hoskote taluk 38 tanks K R Puram S T P SamskarisidaTayajayaNeerannuTumbisuva LIS | 2,760.15 | 463.17 | … | 463.17 | 10,850.37 |  | (-) | 83.22 |
|  | Feeder water from LIS Mudukuthorer 2nd stage to Kodagalli tank in T.Narasipura taluk | 725.77 | … | … | … | 4,112.25 |  |  | … |
|  | Construction of SWED (Salt water exclusion dam) at Subbaradi in Paduvari village of Byndoor taluk | … | … | … | … | 3,153.30 |  |  | … |
|  | Construction of pickup and construction of new Kanive tank to lift filling tank and Micro Irrigation in SyadanahalliPandavapura taluk | 1,109.40 | … | … | … | 4,514.75 |  |  | … |
|  | Construction of VD at Polali in Kariyangala village of Bantwal taluk, Dakshina Kannada | … | … | … | … | 1,164.56 |  |  | … |
|  | Construction of Vented Dam near Biliyuru in Biliyuru village of Bantwal taluk | … | … | … | … | 2,881.77 |  |  | … |
|  | Construction of VD cum bridge near Sri Durgaparameshwari temple at Mogaveerpet in Kokkarne GP of Brahmavar taluk | … | … | … | … | 2,265.58 |  |  | … |
|  | Construction of SWED (Salt water exclusion dam) at Madisalu hole near bridge in Heruru village of Brahmavar taluk | … | … | … | … | 2,015.36 |  |  | … |
|  | Construction of Bridge cum VD near Peradal in Kaniyuru village of Belthangady taluk | … | … | … | … | 1,079.57 |  |  | … |
|  | Improvements of Right & Left canal in Byramangala taluk, | … | … | … | … | 10,123.83 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(d)*** | ***Capital Account of Irrigation and Flood Control – contd.*** |  |  |  |  |  |  |  |  |
| **4702** | **Capital Outlay on Minor Irrigation – contd.** |  |  |  |  |  |  |  |  |
| 101 | Surface Water – concld. |  |  |  |  |  |  |  |  |
|  | Survey, Investigation, Design, Supply, Installation, testing etc, for lifting/pumping of 50 MLD secondary treated water from Agara STP to Anekal LIS project under Lift irrigation scheme, including commissioning, comprising of head works, Construction of intake channels,jackwell cum pump house, pumping machineries, power supply including substation, terminals by laying of transmission line etc. Rising main, gravity main road and railway SCADA including land acquisition and crop compensation statutory charges towards departmental approvals, utility shifting etc, and other components including operation and maintenance from period of five years after successful commissioning of package work through lift irrigation scheme on Turnkey Basis. Lifting/Pumping "40 MLD secondary treated water from Kadubeesanahalli sewage treatment plant (STP) to Bellandurujackwell including Improvements and Beautification of Narasapura tank, Kolar Amanikere tank in Kolar taluk&Someshwara Palya tank in Mulbagal taluk" | 4,772.64 | 750.05 | … | 750.05 | 10,185.69 |  | (+) | 84.28 |
|  | Survey, Investigation, Design, Supply, Installation, Testing and Commissioning of LIS (Head works consisting of intake canal jack well cum pump house, power supply including elect., Substations and Transmissionlines. Rising main etc., & Construction of Gravity distribution system including structure for providing lift irrigation facility near kalvithanda in hadagali taluk of Ballari dist., including operation and maintaenance for a period of 5 years after successul commissioning on turnkey basis WI No. 19434 | … | 58.67 | … | 58.67 | 5,314.14 |  |  | … |
|  |  |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Survey Investigation, design and construction of pickup cum bridge across Thungabhadrariver near Bellur (Garbhagudi) Ranebennur taluk Haveri district for Storing 2-meter height of water with 9 meter wide carriageway high level bridge and with necessary appurtenant works duly obtaining all statutory clearance from comptent authority including maintenance for 5 years after completion of work on turnkey contract | 217.81 | 236.00 | … | 236.00 | 2,362.23 |  | (-) | 8.35 |
|  | Anicut near Katti Sangavi in Jewargi taluk | … | … | … | … | 1,315.00 |  |  | … |
|  | Survey Investigation design Construction of BCB across Bheema river between GholanurMoganitga in Afzalpur taluk | … | … | … | … | 5,410.43 |  |  | … |
|  | Providing LIS from Tunga River near Holehanasavadi village to fill tank of BikkonahalliKommanaluAbbalagereBeeranakereKunchenahalliKollapura village in Shivamogga taluk | 1,733.81 | … | … | … | 2,766.29 |  |  |  |
|  | Construction of BCB near Kataraki-Kaladagi village taluk Bagalkote | … | … | … | … | 2,193.86 |  |  | … |
|  | Rehabilitation of Vajjal village due to affecting back water of Hiresinganagutti taluk, Hunagund | … | … | … | … | 1,446.20 |  |  | … |
|  | Construction of LIS near Chikkalaki village taluk, Jamakhandi | … | … | … | … | 5,218.05 |  |  | … |
|  | LIS work from Culukanakere tank in Kanakapura taluk Ramanagara district | … | … | … | … | 1,025.48 |  |  | … |
|  | CSS-Central Share-HKKP-Surface Minor Irrigation (Barrage, Pick-ups and other works) | 3,000.00 | … | … | … | 3,000.00 |  |  | … |
|  | CSS-State Share-HKKP-Surface Minor Irrigation (Barrage, Pick-ups and other works) | 2,000.00 | 3,750.00 | … | 3,750.00 | 5,750.00 |  |  | 87.50 |
|  | LIS Japadakatte in KR Nagara taluk | 4,842.35 | 171.00 | … | 171.00 | 5,811.73 |  |  | 96.47 |
|  | LIS Gungralchatra in Mysuru taluk | 547.97 | 137.48 | … | 137.48 | 1,261.12 |  |  | 74.91 |
|  | Construction of LIS to Kumadvathi river for providing water Koppadakere in Shikaripura taluk | 175.74 | … | … | … | 1,038.60 |  |  | … |
|  | Survey Investigation, design, supply instalattion testing etc for filliing up tanks in CN Halli taluk of Tumkur dist | 14,760.04 | … | … | … | 14,760.04 |  |  | … |
|  | Survey Investigation, design supply instalattion testing etc for filliing up tanks in Tiptur taluk of Tumkur dist | 4,724.86 | … | … | … | 4,819.25 |  |  | … |
|  | Construction of Barrage cum Bridge across Kumadvathi river near Masur Hiremorakappa, Rattihalli and barrage at Hiremadapura village in Hirepur taluk in Haver dist | 3,422.62 | … | … | … | 3,622.62 |  |  | … |
|  | LIS Chilkunda in Hunsur taluk | 1,968.84 | 1,923.58 | … | 1,923.58 | 3,901.55 |  |  | **2.30** |
|  | LIS near Anandur village to feed tank Erappanakoppalu and others tank in Mysuru | 6,480.48 | 41.96 | … | 41.96 | 6,522.44 |  |  | 99.35 |
|  | Survey Investigation design Supply Installation Testing etc filling of tanks in Kalaburagi taluk | … | … | … | … | 2,724.69 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(d)*** | ***Capital Account of Irrigation and Flood Control – contd.*** |  |  |  |  |  |  |  |  |
| **4702** | **Capital Outlay on Minor Irrigation – contd.** |  |  |  |  |  |  |  |  |
| 101 | Surface Water – concld. |  |  |  |  |  |  |  |  |
|  | Filling of Madarasana tank from Bhairapura pick up and Dasarahalli tank from Hiremagaluru tank by LIS in Lakhya HobliChikkamagaluru taluk and dist | 3,422.62 | 24.46 | … | 24.46 | 4,057.05 |  |  | … |
|  | LIS work from Culukanakere tank in Kanakapura taluk Ramanagara district | 3.12 |  | … |  | 1,025.48 |  |  | … |
|  | Survey, Investigation, Design, Supply, Installation, testing etc, for 2nd stage lifting/pumping secondary treated water from available sources to various ridge points to fill additional 174 tanks in Kolar dist& Chintamani taluk of Chikkaballapuradist under ongoing Koramangala and Challaghatta Valley (K&C Valley)and other components including operation and maintenance for a period of five years after successful commissioning of work on ‘Turnkey Basis’ | 5,949.36 | 5,905.69 | … | 5,905.69 | 12,080.07 |  |  | … |
|  | Construction of barrage cum bridge near Mathihalli in Harapanahalli taluk |  | … | … |  | 1,091.08 |  |  | … |
|  | Repairs to rain damages Hampapura Karki ch 215.00 to 317.00 tank bund in Chickmagalurdist | 1,234.06 | … | … |  | 1,234.06 |  |  | … |
|  | Const of Bandhar across local nala near Varur village site-1 in Hubli Tq Dharwad Dist | 1,016.00 | … | … |  | 1,016.00 |  |  | … |
|  | Filling of Muchakhandi tank by lifting water from ghataprabha river lind phase | … | 1,195.55 | … | 1,195.55 | 1,195.55 |  |  |  |
|  | Filling og tanks in Yelaburga and Koppal taluks of Koppal district by lifting water from Tunghabhadra river from drinking purpose | … | 5,540.54 | … | 5,540.54 | 25,871.54 | **(e)** |  |  |
|  | Filling of tanks in Kushtagi talk of Koppal district by lifting water from Krishna river for ground water development and drinking purpose | … | 5,386.28 | … | 5,386.28 | 51,726.56 | **(e)** |  |  |
|  | Filling 50 tanks ichanahalli tanks LIS Scheme in Pandavapura taluk | … |  | … |  | 4,608.80 | **(e)** |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| 101 | Surface Water – concld. |  |  |  |  |  |  |  |  |
|  | Survey Investigation works filling of 42 MI tank of Samasagi others Sourdingillages 1st part |  |  |  |  |  |  |  |  |
|  | Construction of bridge cum barrage across nala flowing near signal villages in Aknakaqiri taluk | … | 2,970.50 | … | 2,970.50 | 2,970.50 | **(e)** |  |  |
|  | Filling of tanks in Maski taluk of Raichur district by lifting water from Krishna river for ground water development and drinking purpose (Phase-I) | … | 570.00 | … | 570.00 | 1,075.02 | **(e)** |  |  |
|  | LIS work from Culukanakere tank in Kanakapura taluk Ramanagara district | … | 2,956.39 | … | 2,956.39 | 3,956.39 |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | 32,610.60 | 10,115.16 | … | 10,115.16 | 3,08,734.08 | **(f)** | (-) | 68.98 |
|  | **Total 101** | **2,57,834.65** | **2,16,009.88** | **…** | **2,16,009.88** | **22,48,625.43** |  | **(+)** | **16.22** |
| 102 | Ground Water | … |  | … |  | 6,390.19 |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka Neeravari Nigam Limited | … | … | … | … | 75.00 |  |  | … |
|  | **Total 190** | **…** | **…** | **…** | **…** | **75.00** |  |  | **…** |
| 201 | Acquisition of Land |  |  |  |  |  |  |  |  |
|  | Land Acquisition Charges and Settlement of Claims | … | … | … | … | 62,407.78 |  |  | … |
|  | **Total 201** | **…** | **…** | **…** | **…** | **62,407.78** |  |  | **…** |
| 789 | Special Component Plan for Scheduled Castes | 25,008.64 | 4,999.36 | … | 4,999.36 | 2,27,37734 |  | (-) | 80.01 |
| 796 | Tribal Area Sub-Plan | 10,922.60 | 1,998.39 | … | 1,998.39 | 95,449.28 |  | (-) | 81.70 |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Lumpsum for new works | … | … | … | … | 46,578.95 |  |  | … |
|  | Miscelleneous Works | … | … | … | … | 12,753.51 |  |  | … |
|  | Land Acquisition Charges and Settlement of Claims | 10,993.59 | 6,999.44 | … | 6,999.44 | 1,07,624.95 |  | (-) | 36.33 |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 0.82 |  | … |  | 1,182.84 |  |  | … |
|  | **Total 800** | **10,992.77** | **6,999.44** | **…** | **6,999.44** | **1,08,807.79** |  | (-) | **36.33** |
|  | **Total 4702** | **3,04,758.66** | **2,30,007.07** | **…** | **2,30,007.07** | **27,49,132.80** |  | (-) | **24.53** |
| **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 | 4,500.00 | 6,331.57 | … | 6,331.57 | 1,01,961.58 |  |  | 40.70 |
|  | Total 800 | **4,500.00** | **6,331.57** | **…** | **6,331.57** | **1,01,961.58** |  |  | **40.70** |
| 901 | Deduct Receipts and Recoveries on Capital Account | (-) 252.28 | … | … | … | (-) 3,168.32 |  |  | … |
|  | Total 4705 | **4,247.72** | **6,331.57** | **…** | **6,331.57** | **98,843.26** |  |  | **49.06** |
| (f) | Balance amounting to ₹7,27,85.10 lakh transferred proforma to (5) works marked with (e), from ‘Other Works/Schemes each costing `10 crore and less’ as proposed by PW Division. | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(d)*** | ***Capital Account of Irrigation and Flood Control – contd.*** |  |  |  |  |  |  |  |  |
| **4711** | Capital Outlay on Flood Control Projects |  |  |  |  |  |  |  |  |
| *01* | *Flood Control* |  |  |  |  |  |  |  |  |
| 103 | Civil Works |  |  |  |  |  |  |  |  |
|  | River management and flood control |  | … | … | … | 2,856.60 |  |  | … |
|  | Providing bank protection to Hemavathy river at Holenarispura |  | … | … | … | 6,431.75 |  |  | … |
|  | Flood protection works to river Tunga at Shivamogga town and Mattur village |  | … | … | … | 9,014.16 |  |  | … |
|  | Other flood control works | 10,400.88 | 13,095.29 | … | 13,095.29 | 63,196.76 |  |  | 90.74 |
|  | Other Works/Schemes each costing ₹10 crore and less | 1,497.72 | 384.69 | … | 384.69 | 21,600.59 |  |  | 74.31 |
|  | **Total 01 - 103*/ Total 4711 - 01*** | **11,898.60** | **13,479.98** | **…** | **13,479.98** | **1,03,099.86** |  |  | **88.67** |
| *02* | *Anti-sea Erosion Projects* |  |  |  |  |  |  |  |  |
| 001 | Direction and Administration | … | … | … | … | 2,318.79 |  |  | … |
|  | **Total 02 - 001** | **…** | **…** | **…** | **…** | **2,318.79** |  |  | **…** |
| 103 | Civil Works / Schemes |  |  |  |  |  |  |  |  |
|  | Anti-Sea Erosion Works/Schemes | 132.29 | 2,000.00 | … | 2,000.00 | 16,478.83 |  |  | 51.18 |
|  | Lumpsum provision of new works | … |  | … |  | 5,972.35 |  |  | … |
|  | Civil Works / Schemes – concld. | … | … | … | … | … |  |  | … |
|  | Construction of sea erosion protection works at Hejamadi, Padubidre, Muloor&Kaipunjal Sea shores in Kaup Taluk | 1,099.14 | … | … | … | 1,099.14 |  |  | … |
|  | Construction of sea erosion protection wall at Someshwara, Meenakaliya, Hosabettu-Chithrapura and Sasihithlu of Dakshina Kannada Dst | 1,030.55 | … | … | … | 1,030.56 |  |  | … |
|  | Other Works/Schemes each costing `10 crore and less | … | … | … | … | 9,851.44 |  |  | … |
|  | **Total 02 - 103** | **2,261.98** | **2,000.00** | **…** | **2,000.00** | **34,432.31** |  | **(-)** | **91.16** |
|  | ***Total 4711-02*** | **2,261.98** | **2,000.00** | **…** | **2,000.00** | **36,751.10** |  | **(-)** | **91.16** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **Total 4711** | **14,160.58** | **15,479.98** | **…** | **15,479.98** | **1,39,850.96** |  | **(-)** | **89.07** |
|  | ***Total (d) Capital Account of Irrigation and Flood Control*** | **21,22,113.17** | **17,43,565.87** | ***…*** | **17,43,565.87** | **1,93,83,422.32** |  | **(+)** | **19.73** |
| ***(e)*** | Capital Account of Energy |  |  |  |  |  |  |  |  |
| **4801** | **Capital Outlay on Power Projects** |  |  |  |  |  |  |  |  |
| *01* | *Hydel Generation* |  |  |  |  |  |  |  |  |
| 052 | Machinery and Equipment | … |  | … |  | 2,044.24 |  |  | … |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka Electricity Board | … |  | … |  | 43,601.00 |  |  | … |
|  | Karnataka Power Corporation Limited, Bengaluru | … | 10,663.00 | … | 10,663.00 | 2,11,878.98 |  |  | … |
|  | Karnataka Power Transmission Corporation Limited | … | 3,570.00 | … | 3,570.00 | 28,570.07 |  |  | … |
|  | Chamundeshwari Electricity Supply Company, Mysuru | … | 4,488.00 | … | 4,488.00 | 9,488.00 |  |  | … |
|  | Investments in Power Utility – Investments | 72,400.00 | 12,050.00 | … | 12,050.00 | 10,09,381.21 |  | (+) | 30.94 |
|  | - Special Development Plan | … | … | … | … | 14,678.00 |  |  | … |
|  | - Scheduled Caste Sub-plan | … | … | … | … | 1,974.00 |  |  | … |
|  | - Tribal Sub-plan | … | … | … | … | 495.00 |  |  | … |
|  | Karnataka Vidyuth Karkhane Limited, Bengaluru |  | 1,000.00 |  | 1,000.00 | 1,000.00 |  |  |  |
|  | Bangalore Electricity Supply Company Limited, Bangalore |  | 4,327.00 |  | 4,327.00 | 4,327.00 |  |  |  |
|  | Gulbarga Electricity Supply CommpanyLimite, Gulbarga |  | 4,451.00 |  | 4,451.00 | 4,451.00 |  |  |  |
|  | Hubali Electricity Supply Company Limited, Hubali |  | 5,418.00 |  | 5,418.00 | 5,418.00 |  |  |  |
|  | Mangalore Electricity Supply Company Limited, Mangalore |  | 4,033.00 |  | 4,033.00 | 4,033.00 |  |  |  |
|  | **Total 01 - 190** | **72,400.00** | **50,000.00** | **…** | **50,000.00** | **13,39295.26** |  | **(+)** | **30.94** |
| **4801** | **Capital Outlay on Power Projects** |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | REC and PFC loans taken over by Government | … | … | … | … | 45,411.66 |  |  | … |
|  | Power Infrastructure Improvement (Dr. Nanjunddappa Report) | … | … | … | … | 59,500.00 |  |  | … |
|  | **Total 01 - 800** | **…** | **…** | **…** | **…** | **1,04,911.66** |  |  | **…** |
| 902 | Deduct Amount met from Infrastructure Initiative Fund | … | … | … | … | (-) 1,79,983.00 |  |  | … |
|  | **Total 01-902** | **…** | **…** | **…** | **…** | **(-) 1,79,983.00** |  |  | **…** |
|  | ***Total 4801 - 01*** | **72,400.00** | **…** | **…** | **…** | **12,16,268.16** |  | **(+)** | **.** |
| *02* | *Thermal Power Generation* |  | … | … | … |  |  |  |  |
| 052 | Machinery and Equipment | … | … | … | … | 54.66 |  |  | … |
|  | **Total 02 - 052*/ Total 4801 - 02*** | **…** | … | … | … | **54.66** |  |  | **…** |
| *80* | *General* |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Investments in Power Utility ( KPTCL and BESCOMS) | … | … | … | … | 1,26,200.00 |  |  | … |
|  | Investments in ESCOMS for Niranthara Jyothi Works | … | … | … | … | 25,000.00 |  |  | … |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | … | … | … | … | 3,429.00 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | | | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | | | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  | | |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  | | |
| ***(f)*** | **Capital Account of Industry and Minerals** |  |  |  |  |  |  |  | | |  |
| **4801** | **Capital Outlay on Power Projects** |  |  |  |  |  |  |  | | |  |
| *80* | *General* |  |  |  |  |  |  |  | | |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  | | |  |
|  | **Total 80 - 190** | **…** | **…** | **…** | **…** | **1,54,629.00** |  |  | | | **…** |
| 800 | Other Expenditure | (-) 0.39 |  | … |  | 3.71 |  |  | | | … |
|  | ***Total 4801 - 80*** | **…** |  | **…** |  | **1,54,633.10** |  |  | | | **…** |
|  | **Total 4801/ *Total (e) Capital Account of Energy*** | **72,399.61** | **50,000.00** | **…** | **50,000.00** | **14,20,955.53** |  | (-) | | | **30.94** |
| **4851** | **Capital Outlay on Village and Small Industries** |  |  |  |  |  |  |  | | |  |
| 101 | Industrial Estates | … | … | … | … | 1,701.16 |  |  | | | … |
| 102 | Small Scale Industries | … | … | … | … | … |  |  | | | … |
|  | Specialised Skill Development Institutes | 14,136.00 | 7,680.78 | … | 7,680.78 | 1,13,473.25 |  | (-) | | | 45.67 |
|  | Construction of DIC / TIC Quarters – Buildings | 10.00 | … | … | … | 2,730.95 |  | (-) | | | 97.50 |
|  | Capital Equity of Karnataka State Finance Corporation (OTS) | … | … | … | … | 2,809.55 |  |  | | | … |
|  | Devlopment of Industrial and Infrastructure of MSMEs | … | … | … | … | 11,363.63 |  |  | | | … |
|  | Special Technical Training Institutions | … | … | … | … | 1,296.63 |  |  | | | … |
|  | Other Works/Schemes each costing`10 crore and less | … | 48.31 | … | 48.31 | 1,702.19 |  |  | | | … |
|  | **Total 102** | **14,146.00** | **7,729.09** | **…** | **7,729.09** | **1,33,376.20** |  | (-) | | | **45.67** |
| 103 | Handloom Industries |  |  | … | … | 2,098.98 |  |  | | | … |
| 104 | Karnataka State Handi Craft Development Corporation |  |  | … | … | 1,142.85 |  |  | | | … |
| 106 | Coir Industries | … | … | … | … | 408.02 |  |  | | | … |
| 107 | Sericulture Industries Building (State Plan Schemes) |  |  |  |  |  |  |  |  | | |
|  | Sericulture Industries Building (State Plan Schemes) | 0.01 | 3,037.46 | … | 3,037.46 | 14,774.87 |  |  | … | | |
|  | World Bank Projects Phase II | … | … | … | … | 2,701.08 |  |  | … | | |
|  | Construction of Cocoon Markets – NABARD | … | … | … | … | 1,327.78 |  |  | … | | |
|  | Other Works/Schemes each costing `10 crore and less | 145.76 | … | … | … | 620.23 |  |  | … | | |
|  | **Total 107** | **145.77** | **3,037.46** | **…** | **3,037.46** | **19,423.96** |  | **(+)** | **1983.73** | | |
| 108 | Powerloom Industries | … |  | … |  | 1,901.88 |  |  | … | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | | | |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  | | |
|  | Karnataka State Small Industries Development Corporation Limited, Bengaluru | … | … | … | … | 1,997.72 |  |  | … | | |
|  | Karnataka State Finance Corporation | … | … | … | … | 1,107.34 |  |  | … | | |
|  | Karnataka State Small Industries Marketing Corporation | … | … | … | … | 52.29 |  |  | … | | |
|  | Karnataka Handloom Development Corporation | … | … | … | … | 666.00 |  |  | … | | |
|  | Karnataka State Handicraft Development Corporation Limited, Bengaluru | … | … | … | … | 258.03 |  |  | … | | |
|  | Karnataka Leather Industries Development Corporation | … | … | … | … | 293.67 |  |  | … | | |
|  | Karnataka Coir Development Corporation Limited, Bengaluru | … | … | … | … | 128.35 |  |  | … | | |
|  | Karnataka State Textile Infrastructure Development Corporation Limited | … | … | … | … | 321.52 |  |  | … | | |
|  | Scheduled Caste and Tribal Sub Plan | … | … | … | … | 9,536.07 |  |  | … | | |
|  | Development of Industrial Infrastructure for MSMEs | 500.00 | 12,650.55 | … | 12,650.55 | 18,472.55 | **(k)** |  | 2430.11 | | |
|  | **Total 190** | **500.00** | **12,650.55** | **…** | **12,650.55** | **32,833.53** |  |  | 2430.11 | | |
| 200 | Other Village Industries | … | … | … | … | 2,884.97 |  |  | … | | |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  | | |
|  | Food Park, Shivamogga | … | … | … | … | 1,150.00 |  |  | … | | |
|  | Industrial Co-operatives | … | … | … | … | 759.65 |  |  | … | | |
|  | Other Works/Schemes each costing `10 crore and less | … | … | … | … | 36.05 |  |  | … | | |
|  | **Total 800** | **…** | **…** | **…** | **…** | **1,945.70** |  |  | **…** | | |
|  | **Total 4851** | **14,791.77** | **23,417.10** | **…** | **23,417.10** | **1,97,703.46** |  | **(+)** | **58.31** | | |
| **4852** | **Capital Outlay on Iron and Steel Industries** |  |  |  |  |  |  |  |  | | |
| *01* | *Mining* |  |  |  |  |  |  |  |  | | |
| 004 | Research and Development |  |  |  |  |  |  |  |  | | |
|  | Repairs to hostels and Residential Schools | … | … | … | … | 95,045.75 |  |  | … | | |
|  | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | … | … | … | … | 64.00 |  |  | … | | |
|  | **Total 01 - 004** | **…** | **…** | **…** | **…** | **95,109.75** |  |  | **…** | | |
| 800 | Other Expenditure |  |  |  |  |  |  |  | |  | |
|  | Construction of office building | … | … | … | … | 782.30 |  |  | | … | |
|  | **Total 01** | **…** | **…** | **…** | **…** | **95,892.05** |  |  | | **…** | |
| *02* | *Manufacture* |  |  |  |  |  |  |  | |  | |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  | |  | |
|  | Vijayanagar Steel Plant | … | … | … | … | 1,290.58 |  |  | | … | |
|  | Tata Iron and Steel Company Limited, Mumbai | … | … | … | … | 8.34 |  |  | | … | |
|  | The Mysore Sugar Company Limited, Bengaluru | … | (-) 16.00 | … | (-) 16.00 | 6,759.75 |  |  | | … | |
|  | **Total 02 - 190** | **…** | **(-) 16.00** | **…** | **(-) 16.00** | **8,058.67** |  |  | | **…** | |
| (k) | Balance amounting to ₹5,201.67 lakh transferred proforma to (1) works marked with (k), from ‘Other Works/Schemes each costing `10 crore and less’ as proposed by PW Division. | | | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  | |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  | |  |
| ***(f)*** | ***Capital Account of Industry and Minerals – contd.*** |  |  |  |  |  |  |  | |  |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  | |
|  | Industrial Infrastructure for Institutions | 17,700.00 | … | … | … | 84,761.97 |  |  | … | |
|  | Permanent Exhibition Complex Information Technology Park | … | … | … | … | 1,210.00 |  |  | … | |
|  | Other Works/Schemes each costing `10 crore and less | (-) 0.14 | … | … | … | 1,023.10 |  |  | … | |
|  | **Total 02 - 800** | **17,699.86** | **…** | **…** | **…** | **86,995.07** |  |  | **…** | |
|  | ***Total 4852 - 02*** | **17,699.86** | **…** | **…** | **…** | **95,053.74** |  |  | **…** | |
|  | ***Total 4852*** | **17,699.86** | **(-) 16.00** | **…** | **(-) 16.00** | **1,90,945.79** |  | **(+)** | **58.31** | |
| **4853** | **Capital Outlay on Non-Ferrous Mining and 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** | **…** | **…** | **…** | **…** | **249.03** |  |  | **…** | |
| **4853** | Capital Outlay on Non-Ferrous Mining and Metallurgical Industries – concld. |  |  |  |  |  |  |  |  | |
|  | **Total 4853** | **…** | **…** | **…** | **…** | **319.71** |  |  | **…** | |
| **4854** | Capital Outlay on Cement and Non-Metallic Mineral Industries |  |  |  |  |  |  |  |  | |
| 01 | Cement |  |  |  |  |  |  |  |  | |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  | |
|  | Associated Cement Company Limited, Mumbai | … | … | … | … | 16.38 |  |  | … | |
|  | Mysore Cement Limited, Bengaluru | … | … | … | … | 23.46 |  |  | … | |
|  | Other Investments each costing ₹10 crore and less | … | … | … | … | 1.94 |  |  | … | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | | |
|  | **Total 01 - 190 / Total 4854 - 01** | **…** | **…** | **…** | **…** | **41.78** |  |  | **…** | |
|  | **Total 4854** | **…** | **…** | **…** | **…** | **41.78** |  |  | **…** | |
| **4855** | Capital Outlay on Fertiliser Industries |  |  |  |  |  |  |  |  | |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  | |
|  | Fertilisers and Chemicals Travancore Limited, Udyogamandal | … | … | … | … | 0.55 |  |  | … | |
|  | **Total 190 / Total 4855** | **…** | **…** | **…** | **…** | **0.55** |  |  | **…** | |
| **4856** | Capital Outlay on Petro Chemical Industries |  |  |  |  |  |  |  |  | |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  | |
|  | Mysore Acetate and Chemicals Company Limited, Bengaluru | … | … | … | … | 351.05 |  |  | … | |
| 200 | Other Investments | … | … | … | … | 10.27 |  |  | … | |
|  | **Total 4856** | **…** | **…** | **…** | **…** | **361.32** |  |  | **…** | |
| **4858** | **Capital Outlay on Engineering Industries** |  |  |  |  |  |  |  |  | |
| *01* | *Electrical Engineering Industries* |  |  |  |  |  |  |  | |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  | |  |
|  | Government Electric Factory, Bengaluru | … | … | … | … | 56.15 |  |  | | … |
|  | New Government Electric Factory Limited, Bengaluru | … | … | … | … | 1,548.02 |  |  | | … |
|  | Karnataka Vidyuth Karkhane Limited, Bengaluru | … | … | … | … | 58.10 |  |  | | … |
|  | Mysore Electrical Industries Limited, Bengaluru | … | … | … | … | 3,057.93 |  |  | | … |
|  | Other Investments each costing ₹10 crore and less | … | … | … | … | 4.20 |  |  | | … |
|  | **Total 01 - 190/ *Total 4858 - 01*** | **…** | **…** | **…** | **…** | **4,724.40** |  |  | | **…** |
| *02* | *Other Industrial Machinery Industries* |  |  |  |  |  |  |  | |  |
| 004 | Research and Development | … | … | … | … | 55.15 |  |  | | … |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  | |  |
|  | Mysore Lamp Works | … | … | … | … | 1,123.09 |  |  | | … |
|  | Mysore Implements Factory, Hassan | … | … | … | … | 85.96 |  |  | | … |
|  | Karnataka Implements and Machinery Company Limited, Bengaluru | … | … | … | … | 343.99 |  |  | | … |
|  | Other Investments each costing ₹10 crore and less | … | … | … | … | 53.65 |  |  | | … |
|  | **Total 02 - 190** | **…** | **…** | **…** | **…** | **1,606.69** |  |  | | **…** |
|  | ***Total 4858 - 02*** | **…** | **…** | **…** | **…** | **1,661.84** |  |  | | **…** |
|  | **Total 4858** | **…** | **…** | **…** | **…** | **6,386.24** |  |  | | **…** |
| **4859** | **Capital Outlay on Telecommunication and Electronic Industries** |  |  |  |  |  |  |  | |  |
| *01* | *Telecommunications* |  |  |  |  |  |  |  | |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  | |  |
|  | Indian Telephone Industries Limited, Bengaluru | … | … | … | … | 31.25 |  |  | | … |
|  | **Total 01-190** | **…** | **…** | **…** | **…** | **31.25** |  |  | | **…** |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – concld.** |  |  |  |  |  |  |  |  |
| ***(f)*** | ***Capital Account of Industry and Minerals – contd.*** |  |  |  |  |  |  |  |  |
| **4859** | **Capital Outlay on Telecommunication and Electronic Industries** |  |  |  |  |  |  |  |  |
|  | ***Total 4859 - 01*** | **…** | **…** | **…** | **…** | **31.25** |  |  | **…** |
| *02* | *Electronics* |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka Electronics Industries Development Corporation | 29,935.00 | (-) 15,915.85 | … | (-) 15,915.85 | 14,806.35 |  |  |  |
|  | Other Investments each costing ₹10 crore and less | … | … | … | … | 0.02 |  |  | … |
|  | **Total 02 - 190** | **29,935.00** | **(-) 15,915.85** | **…** | **(-) 15,915.85** | **14,806.37** |  |  | **…** |
| *02* | *Electronics* |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | **Total 02 - 800** | **…** | **…** | **…** | **…** | **1,200.00** |  |  | **…** |
|  | **Total 4859 - 02** | **29,935.00** | **(-) 15,915.85** | **…** | **(-) 15,915.85** | **16,006.37** |  |  | **…** |
|  | **Total 4859** | **29,935.00** | **(-) 15,915.85** | **…** | **(-) 15,915.85** | **16,037.62** |  |  | **…** |
| **4860** | **Capital Outlay on Consumer Industries** |  |  |  |  |  |  |  |  |
| *01* | *Textiles* |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | National Textiles Corporation Limited |  |  | … | … | 94.50 |  |  | … |
|  | Karnataka State Textiles Corporation | … | 500.00 | … | 500.00 | 550.00 |  |  | … |
|  | Karnataka Silk Marketing Board | … | … | … | … | 292.21 |  |  | … |
|  | Karnataka Silk Industries Corporation, Bengaluru | … | … | … | … | 4,895.67 | **(r)** |  | … |
|  | Government Spun Silk Mills, Channapatna | … | … | … | … | 65.15 |  |  | … |
|  | Other Investments each costing ₹10 crore and less | … | … | … | … | 74.36 |  |  | … |
|  | **Total 01 - 190** | … | **500.00** | **…** | **500.00** | **5,971.869** |  |  | **…** |
| 195 | Assistance to Co-operatives |  |  |  |  |  |  |  |  |
|  | Co-operative Spinning Mills | … |  | … | … | 4,855.64 |  |  | … |
|  | Banahatti Co-operative Spinning Mills, Banahatti, Bagalkote | … |  | … | … | 1,170.00 |  |  | … |
|  | Other Investments each costing ₹10 crore and less | … |  | … | … | 3,621.48 |  |  | … |
|  | **Total 01 - 195** | … |  | **…** | **…** | **9,647.12** |  |  | **…** |
|  | **Total 01** | … | **500.00** | **…** | **500.00** | **15,619.00** |  |  | **…** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| *03* | *Leather* |  |  |  |  |  |  |  |  |
| 004 | Research and Development |  |  |  |  |  |  |  |  |
|  | Deduct-Receipts and Recoveries on Capital Account | … | (-)0.14 | … | (-)0.14 | (-) 0.33 |  |  | … |
|  | **Total 4860-03-004** | … | **(-)0.14** | **…** | **(-)0.14** | **(-) 0.33** |  |  | **…** |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Mysore Chrome Tanning Company Limited, Bengaluru | … | … | … | … | 32.04 |  |  | … |
|  | **Total 03 - 190** | **…** | … | … | … | **32.04** |  |  | **…** |
|  | **Total 03** |  | **(-)0.14** | **…** | **(-)0.14** | **31.71** |  |  | **…** |
| *04* | *Sugar* |  |  |  |  |  |  |  |  |
| *004* | Development of roads in sugar factory areas | 737.40 | 119.81 | … | 119.81 | 15,751.68 |  | (-) | 83.75 |
| *190* | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | The Mysore Sugar Company Limited, Bengaluru | … | … | … | … | 26,702.32 |  |  | … |
|  | Co-operative Sugar Mills, Sugar Factories | … | … | … | … | 8,217.59 |  |  | … |
|  | The Ugar Sugar Works Limited, Sangli | … | … | … | … | 4.34 |  |  | … |
|  | Sugarcane product Industries Limited, Vijayapura | … | … | … | … | 0.06 |  |  | … |
|  | Krishna Sugar Mills Limited, Kittur | … | … | … | … | 2.86 |  |  | … |
|  | **Total 04 - 190** | **…** | … | … | … | **34,927.17** |  |  | **…** |
| 195 | Assistance to Co-operatives |  |  |  |  |  |  |  |  |
|  | Share Capital to Karnataka State Industrial Commercial  Co-Operative Bank Limited | … | … | … | … | 1,000.00 |  |  | … |
|  | Share Capital to Sri. BhimashankarSahakariSakkareKarkhaneNiyamit, Maragur Indi Taluka | … | … | … | … | 3,769.00 |  |  | … |
|  | **Total 04 - 195** | **…** |  | **…** |  | **4,769.00** |  |  | **…** |
| **800** | **Other Expenditure** |  | **(-)0.03** |  | **(-)0.03** | **(-)0.03** |  |  |  |
|  | ***Total 4860 - 04*** | **737.40** | **119.78** | **…** | **119.78** | **55,447.82** |  | **(-)** | **.** |
| *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 | *…* | *…* | *…* | *…* | 23,736.93 |  |  | … |
|  | **Total 05 - 190/ *Total 4860 - 05*** | **…** | **…** | **…** | **…** | **23,654.64** |  |  | **…** |
| *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, Chikkamagaluru | … | … | … | … | 3.95 |  |  | … |
| (r) | Progressive Expenditure under these heads increased proforma by ₹2,291.20 lakh due to Prior Period Adjustment. | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | | ***Expenditure during 2023-24*** | | | | | | ***Expenditure  to end of  2023-24*** | | | | ***Percentage Increase (+) / Decrease (-)  during the year*** | | | |
| ***State FundExpenditure*** | | ***Central Assistance (including***  ***CSS / CS)*** | | ***Total*** | |
| ***Total*** | |
| ***(₹ in lakh)*** | | | | | | | | | | | |
| **(1)** | | **(2)** | | **(3)** | | **(4)** | | **(5)** | | **(6)** | | | | **(7)** | | | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  | |  | |  | |  | |  | |  | |  | |  | |
| **C** | **Capital Account of Economic Services – contd.** |  | |  | |  | |  | |  | |  | |  | |  | |
| ***(f)*** | ***Capital Account of Industry and Minerals – concld.*** |  | |  | |  | |  | |  | |  | |  | |  | |
| **4860** | **Capital Outlay on Consumer Industries** |  | |  | |  | |  | |  | |  | |  | |  | |
| *60* | *Others* |  | |  | |  | |  | |  | |  | |  | |  | |
| 212 | Soap | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Karnataka Soaps and Detergents Limited, Bengaluru | | … | | … | | … | | … | | 2,163.00 | |  | |  | | … | |
| 220 | Tobacco | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Mysore Tobacco Company Limited, Bengaluru | | … | | … | | … | | … | | 60.52 | |  | |  | | … | |
|  | Sandur Plantation and Sandur Tobacco Company Limited | | … | | … | | … | | … | | 1.60 | |  | |  | | … | |
|  | **Total 60 - 220** | **…** | | **…** | | **…** | | **…** | | **62.12** | |  | |  | | **…** | |
| 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 | |  | |  | | … | |
|  | **Total 60-600** | **…** | | **…** | | **…** | | **…** | | **41.99** | |  | |  | | **…** | |
|  | **Total 4860 - 60** | **…** | | **…** | | **…** | | **…** | | **2,273.16** | |  | |  | | **…** | |
|  | **Total 4860** | **737.40** | | **619.64** | | **…** | | **619.64** | | **97,026.32** | |  | | **(-)** | | **83.75** | |
| **4875** | **Capital Outlay on Other Industries** |  | |  | |  | |  | |  | |  | |  | |  | |
| *60* | *Other Industries* |  | |  | |  | |  | |  | |  | |  | |  | |
| 190 | Investments in Public Sector and Other Undertakings |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Karnataka State Industrial Investment and Development Corporation Limited | … | | … | | … | | … | | 3,298.29 | |  | |  | | … | |
|  | Karnataka State Construction Corporation Limited, Bengaluru | … | | … | | … | | … | | 205.00 | |  | |  | | … | |
|  | Other Investments each costing ₹10 crore and less | … | | … | | … | | … | | 37.98 | |  | |  | | … | |
|  | **Total 60-190** | **…** | | **…** | | **…** | | **…** | | **3,541.27** | |  | |  | | **…** | |
| 800 | Other Expenditure |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Education, Research and Training | … | | … | | … | | … | | 10.98 | |  | |  | | … | |
| **(1)** | | **(2)** | | **(3)** | | **(4)** | | **(5)** | | **(6)** | | | | **(7)** | | | |
|  | **Total 60 - 800** | **…** | | **…** | | **…** | | **…** | | **10.98** | |  | |  | | **…** | |
|  | ***Total 4875 - 60*** | **…** | | **…** | | **…** | | **…** | | **3,552.25** | |  | |  | | **…** | |
|  | **Total 4875** | **…** | | **…** | | **…** | | **…** | | **3,552.25** | |  | |  | | **…** | |
| **4885** | Other Capital Outlay on Industries and Minerals |  | |  | |  | |  | |  | |  | |  | |  | |
| *01* | Investments in Industrial Financial Institutions |  | |  | |  | |  | |  | |  | |  | |  | |
| 190 | Investments in Public Sector and Other Undertakings |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Karnataka State Financial Corporation | 5,460.00 | | … | | … | | … | | 1,37,193.97 | |  | | (+) | | 9.20 | |
|  | Karnataka State Industrial Investment and Development Corporation | … | | … | | … | | … | | 19,242.00 | |  | |  | | … | |
|  | Other Investments each costing ₹10 crore and less | … | | … | | … | | … | | 48.70 | |  | |  | | … | |
|  | **Total 01 - 190/ *Total 4885 - 01*** | **5,460.00** | |  | | **…** | |  | | **1,56,484.67** | |  | | **(+)** | | **9.20** | |
|  | **Total 4885** | **5,460.00** | |  | | **…** | |  | | **1,56,484.67** | |  | | **(+)** | | **9.20** | |
|  | ***Total (f) Capital Account of Industry and Minerals*** | **68,624.03** | | **8,104.89** | | **…** | | **8,104.89** | | **6,68,859.70** | |  | | **(+)** | | **88.19** | |
| ***(g)*** | ***Capital Account of Transport*** |  | |  | |  | |  | |  | |  | |  | |  | |
| **5051** | **Capital Outlay on Ports and Light Houses** |  | |  | |  | |  | |  | |  | |  | |  | |
| *02* | *Minor Ports* |  | |  | |  | |  | |  | |  | |  | |  | |
| 201 | Karwar Port | … | | … | | … | | … | | 19,713.82 | |  | |  | | … | |
| 209 | Mangaluru Port | … | | … | | … | | … | | 7,180.17 | |  | |  | | … | |
|  | Sagarmala Project | 2,037.71 | | 557.18 | | … | | 557.18 | | 2,715.69 | |  | |  | | … | |
|  | Other Works/Schemes each costing ₹10 crore and less |  | |  | |  | |  | | 2,170.17 | |  | |  | | … | |
|  | ***Total 5051 - 02*** | **2,037.71** | | **557.18** | | **…** | | **557.18** | | **31,779.85** | |  | | **(-)** | | **72.66** | |
| *80* | *General* |  | |  | |  | |  | |  | |  | |  | |  | |
| 001 | Direction and Administration |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Capital Expenses of Karnataka Maritime Board | 1,429.99 | | 1,499.91 | |  | | 1,499.91 | | 2,929.90 | |  | | (+) | | 4.89 | |
|  | **Total 80-001** | **1,429.99** | | **1,499.91** | |  | | **1,499.91** | | **2,929.90** | |  | | **(+)** | | **4.89** | |
| *80* | *General* |  | |  | |  | |  | |  | |  | |  | |  | |
| 052 | Machinery |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Machinery and Equipment | … | | … | | … | | … | | 854.97 | |  | |  | | … | |
|  | **Total 80-052** | **…** | | **…** | | **…** | | **…** | | **854.97** | |  | |  | | **…** | |
| 800 | *Other Expenditure* |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Miscellaneous schemes | (-) 0.56 | | … | | … | | … | | 3,679.06 | |  | |  | | … | |
|  | Sustainable Coastal Protection and Management – EAP | … | | … | | … | | … | | 70,067.65 | |  | |  | | … | |
|  | **Total 80-800** | **(-) 0.56** | | **…** | | **…** | | **…** | | **73,746.31** | |  | |  | | **…** | |
| 902 | Deduct – Amount met from Port Development Fund | (-) 1,429.99 | | … | | … | | … | | (-)15,234.31 | |  | |  | | … | |
|  | ***Total 5051 - 80*** | **(-) 0.56** | | **1,499.91** | |  | | **1,499.91** | | **62,296.88** | |  | |  | | **…** | |
|  | **Total 5051** | **2,037.14** | | **2,057.09** | | **…** | | **2,057.09** | | **94,076.72** | |  | | **(-)** | | **0.98** | |
| **5052** | **Capital Outlay on Shipping** |  | |  | |  | |  | |  | |  | |  | |  | |
| *02* | *Coastal Shipping* |  | |  | |  | |  | |  | |  | |  | |  | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(` in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(g)*** | ***Capital Account of Transport – contd.*** |  |  |  |  |  |  |  |  |
| **5052** | **Capital Outlay on Shipping** |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka Shipping Corporation | … | … | … | … | 306.10 |  |  | … |
| *02* | *Coastal Shipping* |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure | … | … | … | … | 1.18 |  |  | … |
|  | ***Total 5052 - 02*/ Total 5052** | **…** | **…** | **…** | **…** | **307.28** |  |  | **…** |
| **5053** | **Capital Outlay on Civil Aviation *– concld*** |  |  |  |  |  |  |  |  |
| 02 | Airports |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Investments in Bengaluru International Airport | … | … | … | … | 260.00 |  |  | … |
|  | **Total 02-190** | **…** | **…** | **…** | **…** | **260.00** |  |  | **…** |
| 800 | Other Expenditure | … | … | … | … | 531.58 |  |  | … |
|  | **Total 5053 - 02** | **…** | **…** | **…** | **…** | **791.58** |  |  | **…** |
| 80 | General |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure | … | … | … | … | 481.75 |  |  | … |
|  | **Total 80 - 800 / Total 5053 - 80** | **…** | **…** | **…** | **…** | **481.75** |  |  | **…** |
|  | **Total 5053** | **…** | **…** | **…** | **…** | **1,273.33** |  |  | **…** |
| **5054** | **Capital Outlay on Roads and Bridges** |  |  |  |  |  |  |  |  |
| *01* | *National Highways* |  |  |  |  |  |  |  |  |
| 101 | Permanent Bridges | … | … | … | … | 299.78 |  |  | … |
| 337 | Road Works | … | … | … | … | 1,350.36 |  |  | … |
|  | Providing permanent restoration to valley side slips occurred during monsoon of 2018-19 from km 237.00 to 263.00 (Shiradi Ghat) of NH-75, Bengaluru-Mangalore section in the state of Karnataka on EPC mode (Job No. NH-75-KNT-2019-20-200) | … | … | … | … | 1,081.00 | **(s)** |  | … |
|  | Other Works/Schemes each costing₹10 crore and less | … | … | … | … | 269.36 | **(t)** |  | … |
|  | ***Total 5054 – 01-337*** | **…** | **…** | **…** | **…** | **1,350.36** |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | ***Total 5054 - 01*** | **…** | **…** | **…** | **…** | **1,650.14** |  |  | **…** |
| 03 | *State Highways* |  |  |  |  |  |  |  |  |
| 101 | Bridges |  |  |  |  |  |  |  |  |
|  | Construction of Major Bridge across Hagari River – Ballari | … | … | … | … | 29,282.79 |  |  | … |
|  | Major District Road-Bridge | 11,254.78 | 11,051.95 | … | 11,051.95 | 69,655.83 |  | (-) | **1.8** |
|  | 1. Construction of RCC Box Culvert at km 21.80 on KudligiTumbaraguddi road via Sovenahalli in Sadur Tq. (KPWD/2019-20/BR/WORK\_INDENT 103728). 2. Construction of RCC Box Culvert at km 15.75 on NH-13 of Chornur road via Bandri in Sandur Tq (KPWD/2019-20/BR/WORK\_INDENT103728) | 680.81 | … | … | … | 1,279.70 |  |  | … |
|  | 1. Construction of new Bridge Makkeri to Sultanpur Kadwad GP in Karwar Taluka (WI 132261). 2. Construction of New Bridge SiddarNahiwada to Umblejoog Gram in Karwar Taluka (WI 132520) Package No. 133371 | 152.27 | … | … | … | 1,501.12 |  |  | … |
|  | Construction of Bridge at ch 7.40 on Hoysalakatte-Pilali road in Chikkanayakanahalli Taluk |  | 1,547.98 |  | 1,547.98 | 1,693.03 | **(g)** |  |  |
|  | Construction of Bridge across Gangavati River to Connect Ramnguli Village to Dongri Village in Ankola Taluka | 975.89 |  | … |  | 1,770.69 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | 5,929.41 | 2,536.08 | … | 2,536.08 | 12,484.88 | **(h)** | (+) | 57.23 |
|  | ***Total 03 - 101*** | **18,993.16** | **15,136.01** | **…** | **15,136.01** | **1,17,668.04** |  | **(+)** | **20.31** |
| 337 | Road works |  |  |  |  |  |  |  |  |
|  | Karnataka State Highway Improvement Project –( KSHIP ) - II – (ADB)-EAP | 77,499.39 | 53,126.75 | … | 53,126.75 | 4,78,325.51 |  | (+) | 31.45 |
|  | Road works in Rural Areas-NABARD | … |  | … |  | 13,203.90 |  | (-) | . |
|  | Karnataka State Highway Improvement Project –( KSHIP ) - II - EAP - exclusive for Roads | 61,433.01 | 57,113.07 | … | 57,113.07 | 3,41,703.79 |  | (-) | 7.03 |
|  | Improvements Ankola-Hubballi Road–ADB Loan Assistance |  | … | … |  | 10,056.41 |  |  | … |
|  | State Highway Improvement Project – World Bank Project | … | … | … | … | 89,786.23 |  |  | … |
|  | Major maintenance of Road from Honnalli to Shivamogga | … | … | … | … | 2,51,846.71 |  |  | … |
|  | Rehabilitation of Road from Chikkamagalur to Tarikere | … | … | … | … | 5,95,202.18 |  |  | … |
|  | Improvement to Selected Reaches for State Highway 33 | … | … | … | … | 30,804.22 |  |  | … |
|  | Rehabilitation of Road from Kibbanahalli cross to Huliyur | … | … | … | … | 1,302.88 |  |  | … |
|  | Rehabilitation of Road from Lingasugur to Hattigudur | … | … | … | … | 2,035.91 |  |  | … |
|  | Upgradation of Road from Kalmala junction to Sindhanur | … | … | … | … | 9,475.03 |  |  | … |
|  | Rehabilitation of Road from Sindhanur to Lingasugur | … | … | … | … | 1,343.99 |  |  | … |
|  | Upgradation of Road from Hattigudur to Bidar | … | … | … | … | 17,360.52 |  |  | … |
|  | Rehabilitation of Road from Athani to Shahabad | … | … | … | … | 1,168.86 |  |  | … |
|  | Upgradation of Road from Hungund to Belagavi | … | … | … | … | 34,815.40 |  |  | … |
| (h) | Balance amounting to ₹145.05.00 lakh transferred proforma to (1) work marked with (g), from ‘Other Works/Schemes each costing ₹10 crore and less’ as proposed by PW Division. | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(` in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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. |  |  |  |  |  |  |  |  |
|  | Upgradation of Road from Vijayapura to Tikota | … | … | … | … | 1,388.89 |  |  | … |
|  | Rehabilitation of Road from Kavital to Mudgal | … | … | … | … | 2,532.97 |  |  | … |
|  | Upgradation of Road from Sindhanur to Budgumpa cross | … | … | … | … | 8,760.98 |  |  | … |
|  | Rehabilitation of Road from Sirsi to Mavingundi | … | … | … | … | 1,657.57 |  |  | … |
|  | Rehabilitation of Road from Ballari to Devinagar | … | … | … | … | 2,131.61 |  |  | … |
|  | Upgradation of Road from Hiriyur to Ballari | … | … | … | … | 27,784.94 |  |  | … |
|  | Rehabilitation of Road from Shedbal to Sankeshwar | … | … | … | … | 1,702.76 |  |  | … |
|  | Rehabilitation of Road from Mutkal to Kalmala cross | … | … | … | … | 3,481.72 |  |  | … |
|  | Rehabilitation of Road from Yellapur to Sirsi | … | … | … | … | 2,608.86 |  |  | … |
|  | Rehabilitation of Road from Yaragatti to Sankeshwar | … | … | … | … | 8,924.42 |  |  | … |
|  | Rehabilitation of Road from Bagalkote to Belagavi | … | … | … | … | 21,054.08 |  |  | … |
|  | Rehabilitation of Road from Hungund to Mudgal | … | … | … | … | 1,714.62 |  |  | … |
|  | Rehabilitation of Road from Devinagar to Sindhanur | … | … | … | … | 3,017.55 |  |  | … |
|  | Rehabilitation of Road from Kalmala junction to Kavital | … | … | … | … | 3,023.23 |  |  | … |
|  | Rehabilitation of Road from Mariyammanahalli to Itagi | … | … | … | … | 3,032.29 |  |  | … |
|  | Rehabilitation of Road from Huliyur to Hiriyur | … | … | … | … | 2,513.08 |  |  | … |
|  | Rehabilitation of Road from Itagi to Harihar | … | … | … | … | 3,428.44 |  |  | … |
|  | Rehabilitation of Road from Harihar to Honnalli | … | … | … | … | 2,320.85 |  |  | … |
|  | Rehabilitation of Road from Ramnagara (to Londa) to Kumbarvada | … | … | … | … | 1,743.05 |  |  | … |
|  | Rehabilitation of Road from Alnavar to Yellapur | … | … | … | … | 2,664.64 |  |  | … |
|  | Rehabilitation of Road from Kumbarvada to Sadashivgarh | … | … | … | … | 1,988.24 |  |  | … |
|  | Rehabilitation of Road from Yaragatti to Hulikatte | … | … | … | … | 1,424.96 |  |  | … |
|  | Rehabilitation of Road from Navalgund to Ron | … | … | … | … | 2,990.27 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Rehabilitation/Improvement of road from Nanjumallige Circle in Mysuru to Manathvaadi road | … | … | … | … | 4,369.36 |  |  | … |
|  | Rehabilitation of Road from Ron to Kushtagi | … | … | … | … | 3,183.35 |  |  | … |
|  | Rehabilitation of Road from Vijayapura to Krishna Bridge | … | … | … | … | 5,944.94 |  |  | … |
|  | Rehabilitation of Road from Krishna Bridge to Lokapur | … | … | … | … | 7,770.75 |  |  | … |
|  | Rehabilitation of Road from Khanapur to Alnawar | … | … | … | … | 2,341.54 |  |  | … |
|  | Rehabilitation of Road from Srirangapatna to Chinya | … | … | … | … | 2,042.22 |  |  | … |
|  | Rehabilitation of Road from Chinya to Nelligere | … | … | … | … | 2,179.98 |  |  | … |
|  | Rehabilitation of Road from Nelligere to Kibbanahalli | … | … | … | … | 2,564.62 |  |  | … |
|  | Upgradation of road from A.P. Border to Kalmala Junction | … | … | … | … | 3,628.87 |  |  | … |
|  | Widening of Malpe Molkalmuru Road and Land Acquisition, Udupi Taluka | … | … | … | … | 2,964.29 |  |  | … |
|  | Improvement to Kumbalagud-Kanakapura Road via AgaraTataguni | … | … | … | … | 1,704.37 |  |  | … |
|  | Improvement to Kengeri-Kanakapura Road via Uttarahalli, Subramanyapura | … | … | … | … | 1,965.31 |  |  | … |
|  | Improvement to Bengaluru-Mysuru road Bengaluru-Magadi-Huliyurdurga road via Ramohalli, Madapura | … | … | … | … | 2,531.70 |  |  | … |
|  | Improvements to Bommanahalli via Begur Koppa Road to join BAB Road | … | … | … | … | 2,752.63 |  |  | … |
|  | Construction of Bypass for Raichur town to Raichur District | … | … | … | … | 1,255.13 |  |  | … |
|  | Improvements to SS Ashram road NH 4 (HKA Km 0 to 6) | … | … | … | … | 1,567.73 |  |  | … |
|  | Construction of Bypass to Vijayapura town in Vijayapura | … | … | … | … | 1,375.10 |  |  | … |
|  | Improvements to Bengaluru-Dommasandra Road | … | … | … | … | 1,668.89 |  |  | … |
|  | Improvement to Road package at RamanagaraTaluka | … | … | … | … | 2,025.68 |  |  | … |
|  | Rehabilitation of Road from Tikota to Athani | … | … | … | … | 1,756.63 |  |  | … |
|  | Rehabilitation of Road from Hulikatti to Naragund | … | … | … | … | 1,824.50 |  |  | … |
|  | Improvements to Shivamogga City BH Road improvements to concrete from Ch (part I) Shivamogga Taluka | … | … | … | … | 4,895.05 |  |  | … |
|  | Improvement of road from Chamarajanagar -Srirangapattana-Kollegala-Malemahadeshwara Betta SH 79 | … | … | … | … | 10,873.80 |  |  | … |
|  | Improvement of Road from Km. 0 to 16.60 in Madapura – Talakadu – Saragur handpost | … | … | … | … | 2,455.19 |  |  | … |
|  | Improvement to Vadagoa Yallur Raghamsgad Road in Belagavi Taluka | … | … | … | … | 2,736.93 |  |  | … |
|  | Improvements to Konanur Makuta Road Madikeri | … | … | … | … | 2,580.00 |  |  | … |
|  | Improvement to Road from Km. 0 to 8 (MydalaAregejjinahalli connecting in TumukuruTaluka (package II) | … | … | … | … | 1,388.70 |  |  | … |
|  | Rehabilitation of Road from Mysuru to Kerala border | … | … | … | … | 2,801.19 |  |  | … |
|  | Improvement to Road Madapura-Talakaveri-Saragune Hand post Ch.0.00 to 17.15 in T.Narasipura Taluka, Mysuru | … | … | … | … | 2,380.10 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(` in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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. |  |  |  |  |  |  |  |  |
|  | Formation of 4 lane Road from Bengaluru-Mysuru Road to Coca-Cola Factory | … | … | … | … | 1,561.41 |  |  | … |
|  | Improvement/Development works on SH65 road from Malpe – Molakalmuru. | … | … | … | … | 4,954.17 |  |  | … |
|  | Improvement to Road from KadurMangaluru Road in Chikkamagaluru Taluka | … | … | … | … | 2,175.64 |  |  | … |
|  | Improvement to Road from Narasimharajapur Road  Km 0.00 to 30.00 in Chikkamagaluru Taluka | … | … | … | … | 1,637.57 |  |  | … |
|  | Improvement to Mudhol Kulali NavalagiJagadal MDR Road KM 0.00 to 25.21 in Mudhol TalukaBagalkote | … | … | … | … | 1,015.43 |  |  | … |
|  | Improvement to Kanle-Syndppri – Siddapura Road - Sagar | … | … | … | … | 1,932.40 |  |  | … |
|  | Improvements, widening at various stretches on NH 207 | … | … | … | … | 7,275.57 |  |  | … |
|  | Widening, Improvement, renewal etc., on various stretches of NH 206 Tumukuru-Honnavar section | … | … | … | … | 7,073.28 |  |  | … |
|  | Improvement of 04 Lane road of Deosugur road SS 13 from KM 18.50 to 25.60 in Raichur City limit | … | … | … | … | 1,878.08 |  |  | … |
|  | Improvements from KM 148 to 165 and 202 to 216 | … | … | … | … | 1,535.66 |  |  | … |
|  | Widening, periodical renewals and IRQP along NH 13 | … | … | … | … | 8,141.26 |  |  | … |
|  | Land Acquistion for By Pass to construction of by pass to Hubballi Dharwar Town on NH 4 | … | … | … | … | 5,129.43 |  |  | … |
|  | Strengthening, IRQP, Improvements, Widening at various streches on NH 234 Mangaluru Villupuram Section | … | … | … | … | 42,549.25 |  |  | … |
|  | Reconstruction of road from KM 309 to 328 of NH-48 | … | … | … | … | 1,079.32 |  |  | … |
|  | Improvements to HunsurTalacauvery road (SH-90) | … | … | … | … | 6,130.81 |  |  | … |
|  |  |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Upgradation of the road from Magadi-Koratagere-pavagada-AP Boarder on SH-3 (AEP-1) | … | … | … | … | 8,932.66 |  |  | … |
|  | Upgradation of the road from Gubbi to Mandya | … | … | … | … | 5,018.17 |  |  | … |
|  | Improvement to ArabaviChallakere SH 45 under Ballary and Chitradurga Districts | … | … | … | … | 2,521.94 |  |  | … |
|  | Improvements to PadubidriChikkargudde in selected streches of SH-1 in Dharwar and Udupi Districts | … | … | … | … | 5,364.94 |  |  | … |
|  | Upgradation of the Road from BirurSammasagi of SH-76 | … | … | … | … | 3,196.05 |  |  | … |
|  | Upgradation of the Road from Shelvadi (Km 0.000) to Mundargi (Km 63.440) of SH-45 (AEP-7) | … | … | … | … | 7,519.71 |  |  | … |
|  | Upgradation of the Road from Mudgal (Km 0.000) to Gangawathi (Km 74.200) of SH-29 (AEP-8) | … | … | … | … | 13,058.36 |  |  | … |
|  | Upgradation of the Road from Soundatti to Kamatagi (Km 130.130) (including Mulur Ghat) of SH-34 (AEP-9) | … | … | … | … | 5,310.59 |  |  | … |
|  | Improvements to road from Hungundi-Shorapur road SH-60 in Shorapur&Muddebihal Taluka | … | … | … | … | 5,342.12 |  |  | … |
|  | Improvements to road from Umerga border to Aland V.K. SalageraMahagovSalepet km 0.00 to 65.00 (SH-32) in aland and Kalaburagi Taluka (Umarga border Madaki Thanda Road) | … | … | … | … | 4,498.57 |  |  | … |
|  | Improvements road from Basavanakalyana Raichur (SH-51) | … | … | … | … | 1,475.56 |  |  | … |
|  | Improvement of 4 lane road of DeosugurKalagod road SH 13 from Km 18.80 to 25.60 [SP Office to RTO Circle]including RCC CD's street lights to median in Raichur city limit | … | … | … | … | 3,060.26 |  |  | … |
|  | Reconstruction/Improvements on NH-48 Road from Bengaluru to Mangaluru | … | … | … | … | 23,120.38 |  |  | … |
|  | Construction of bypass road instead of ROB near Harihara town in Davangere district. | … | … | … | … | 1,510.06 |  |  | … |
|  | Construction of Bridge across Hagari River near Rupanagudi Village on Road from Ballari- Rupanagudi (SH-128) at km 224.14 in Ballari Taluka (SH) | … | … | … | … | 2,575.72 |  |  | … |
|  | Improvements to approaches to bridge, construction of 2 bridges of NH-218 Vijayapura Hubballi section (Start Point Bennihalla bridge near Navalgund, Dharwar) | … | … | … | … | 14,016.60 |  |  | … |
|  | Widening, Renewals and Improvements to Riding Quality at various streches of NH-63 Ankola Gooty section | … | … | … | … | 5,593.23 |  |  | … |
|  | Land acquisition for by pass to Hubballi City connecting NH-218, NH-63 & NH-4 in Karnataka (Outskirts of Hubballi City &Kusugal village) | … | … | … | … | 1,980.86 |  |  | … |
|  | Improvement, Renovations to Srirangapatna to Bidar SH 19 road in various districts | … | … | … | … | 5,561.66 |  |  | … |
|  | Land acquisition compensation for Shivamogga NR pura road widening work | … | … | … | … | 1,000.00 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | | ***Expenditure for  2022-23*** | | | ***Expenditure during 2023-24*** | | | | | | | | ***Expenditure  to end of  2023-24*** | | ***PercentageIncrease (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | | ***Central Assistance (including***  ***CSS / CS)*** | | | ***Total*** | | |
| ***Total*** | | |
| ***(` in lakh)*** | | | | | | | | | | | | |
| **(1)** | | | **(2)** | | | **(3)** | | **(4)** | | | **(5)** | | | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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. | |  | | |  | |  | | |  | | |  |  |  |  |
|  | | Renewal/improvement from km 148.00 to 165.00 & km 202.00 to 216.00 (Jon no 017-KNT/2011-673) | | | … | | … | | | … | | | … | 1,602.98 |  |  | … |
|  | | Improvemements at various stretches to Karwar KaigaIlkal SH-06 | | | … | | … | | | … | | | … | 1,940.01 |  |  | … |
|  | | Improvements to road from coco cola junction to Harohallich 3.00 to 7.60 km in Ramanagara Taluka | | | … | | … | | | … | | | … | 1,858.09 |  |  | … |
|  | | Improvement of 4 lane road of DeosugurKalagod road SH 13 from Km 18.80 to 25.60 [SP Office to RTO Circle]including RCC CD's street lights to median in Raichur city limit | | | 1.02 | | … | | | … | | | … | 2,970.87 |  |  | … |
|  | | Improvements to Chowdeshwarhali to Peerapur MDR road from Km 23.00 to 48.00 in Shorapur Taluka Yadgir District | | | … | | … | | | … | | | … | 1,076.67 |  |  | … |
|  | | Construction of road from AB cross to Firozabad cross  (NH-125) Cabinet Works | | | … | | … | | | … | | | … | 1,531.44 |  |  | … |
|  | | Improvements to road Wanmarapalli-Raichur-Chincholi-Mannaekhalli Cross ( SH-15 ) in Chincholi Taluka | | | … | | … | | | … | | | … | 1,729.72 |  |  | … |
|  | | Improvements to road at Balaram Chouk in Chittapur Taluka | | | … | | … | | | … | | | … | 1,518.42 |  |  | … |
|  | | Improvements to road at Malakhed road in Sedam | | | … | | … | | | … | | | … | 1,239.08 |  |  | … |
|  | | Improvements to Sindhanoor-Maski-Lingasugur SH-19 road (Srirangapatna-Jevargi road) in Raichur District | | | … | | … | | | … | | | … | 7,698.14 |  |  | … |
|  | | Improvements to road AfzalpurGhattharaga (Chinura) km 0.90 to 15.00road improved with the assistance of  Shri. Renuka sugar factory (WI No 12738) | | | … | | … | | | … | | | … | 2,214.85 |  |  | … |
|  | | Improvements to Jath Jamboti state Highway 31 in Athani& Gokak Taluka | | | … | | … | | | … | | | … | 3,821.98 |  |  | … |
|  | |  | | |  | |  | | |  | | |  |  |  |  |  |
| **(1)** | | | | **(2)** | | **(3)** | | | **(4)** | | | **(5)** | | **(6)** | | **(7)** | |
|  | | Improvement to Accident Prone Spots in selected reaches of NH-150 (km 59.00 to 125.00) in the State of Karnataka | … | | | … | | | … | | … | | | 1,297.56 |  |  | … |
|  | | Widening two lane with Paved Shoulders from km 56.00 to 106.00 of NH-218 | … | | | … | | | … | | … | | | 9,144.00 |  |  | … |
|  | | Widening two lane with Paved Shoulders from km106.00 to 153.00 of NH-218 | … | | | … | | | … | | … | | | 8,304.00 |  |  | … |
|  | | Improvements to road Sedam-Chincholi-Wanmarapalli-Raichur road ( SH-15 ) km 111.00 - 150.00 in Sedam Taluka | … | | | … | | | … | | … | | | 2,714.62 |  |  | … |
|  | | Improvements of Sorba-Shiralakoppa road in Sorab Taluka | … | | | … | | | … | | … | | | 1,563.08 |  |  | … |
|  | | Construction of major bridge across Tunga river on NH-169 Sholapur-Mangaluru (Job No. NH-169-KNT-2014-15-769) | … | | | … | | | … | | … | | | 1,743.54 |  |  | … |
|  | | Construction of CC pavement & development work to BH Road in Shivamogga city limit | … | | | … | | | … | | … | | | 2,813.90 |  |  | … |
|  | | Reconstruction of Jalahalli to Gugal road via Arkera, Sunkeshwarahala (MDR) in Deodurga Taluka, Raichur dist | … | | | … | | | … | | … | | | 4,299.33 |  |  | … |
|  | | Construction of Cement Concrete pavement to Shankar Matt Road in Shivamogga city limit | … | | | … | | | … | | … | | | 1,381.56 |  |  | … |
|  | | Reconstruction of Mustoor to Sirwar via Jagatkal road (MDR) in Deodurga Taluka, Raichur district | … | | | … | | | … | | … | | | 1,716.39 |  |  | … |
|  | | Improvements to Deodurga to Konchapalli - Myadargol MDR in DeodurgaTalukaa, Raichur district | … | | | … | | … | | | … | | | 2,974.19 |  |  | … |
|  | | Improvements to Deodurga Cross to Mathapalli via Sugaral-Gundagurthi MDR in Deodurga Taluka, Raichur District | … | | | … | | … | | | … | | | 2,285.34 |  |  | … |
|  | | Improvements, Renewals and widening of road Hosapete-Shivamogga ( SH-25 ) | … | | | … | | … | | | … | | | 5,214.81 |  |  | … |
|  | | Improvements to MangaluruAthardi SH-67 road Subrmanya-Udupi SH-37 road&SubrmanyaManjeshwara SH-41 road Package-62 | | … | | … | | | … | | | … | | 4,436.32 |  |  | … |
|  | | Improvements to road from Bengaluru Jalsoor SH-85 | | … | | … | | | … | | | … | | 2,993.44 |  |  | … |
|  | | Improvements to Gajendragad-Soraba-SH-136 | | … | | … | | | … | | | … | | 6,972.36 |  |  | … |
|  | | Development of Roads at selected streches on SH 57 Bagalakote to BR Hills in various Districts | | … | | … | | | … | | | … | | 6,585.56 |  |  | … |
|  | | Improvements to AvalahalliBairthi Road in Bengaluru East Taluka | | … | | … | | | … | | | … | | 1,729.41 |  |  | … |
|  | | ImprovementtoN.R.PuraBalehonnur road in Chikkamagaluru | | … | | … | | | … | | | … | | 1,337.26 |  |  | … |
|  | | Improvements to Road from Kumta-Tadasa-Hubballi [SH 69] | | … | | … | | | … | | | … | | 3,351.30 |  |  | … |
|  | | Improvement and asphalting to Kumta Kadamadagi road SH 48 in selected reaches under Chitradurga, Shivamogga dist | | … | | … | | | … | | | … | | 3,053.96 |  |  | … |
|  | | Improvements to Surathkal Kabaka Road from 73.60 to 76.60 in Bantwal Taluka (I N 8457) | | … | | … | | | … | | | … | | 1,764.80 |  |  | … |
|  | |  | |  | |  | | |  | | |  | |  |  |  |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | | | | ***Expenditure  to end of  2023-24*** | | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | | | ***Total*** | |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | | | | |
| **(1)** | | **(2)** | **(3)** | | | **(4)** | **(5)** | | | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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. |  |  | | |  |  | | |  |  |  |  |
|  | Improvements to road at selected streches on Ramdurga-Manvi SH-14 in Lingasugur& Manvi Taluka, Raichur dist | … | … | | … | | | … | | 2,191.38 |  |  | … | |
|  | Improvements to Badami Godachi Gokak falls SH 134 in Gokak Taluka | … | … | | … | | | … | | 1,502.78 |  |  | … | |
|  | Improvements to Mundagod Anasi SH 46 in Dharwar& Uttara kannada Districts | … | … | | … | | | … | | 2,475.05 |  |  | … | |
|  | Improvement & Re-surfacing to SH 20 of Raichur-Bachi road in Belagavi and Raichur district | … | … | | … | | | … | | 1,082.56 |  |  | … | |
|  | Improvements to Madikeri-Kutta road at selected reaches in Virajpet Taluka | … | … | | … | | | … | | 2,362.84 |  |  | … | |
|  | Development of Bengaluru Varthur road from Kundalahalli to ROB near Sathya Saibaba Ashrama via Whitefield in Bengaluru East Taluka | … | … | | … | | | … | | 1,207.97 |  |  | … | |
|  | Strengthening & improvements to EkkumbiMolkalmuru In selected streches on SH 02 | … | … | | … | | | … | | 4,075.50 |  |  | … | |
|  | Improvement to KengeriKommaghatta road via Tavarekere In Bengaluru south Taluka | … | … | | … | | | … | | 1,214.23 |  |  | … | |
|  | Improvements to SindagiKodanhal SH-16 road in Sindagi&Yadgir Taluka | … | … | | … | | | … | | 1,284.41 |  |  | … | |
|  | Widening, Improvements and Re-surfacing of Kalmala-Shiggaon SH 23 road in Sindhanoor& Manvi Raichur district | … | … | | … | | | … | | 1,463.68 |  |  | … | |
|  | Widening of Halageri - Halkal road, Udupi and Shivamogga dist | … | … | | … | | | … | | 4,547.73 |  |  | … | |
|  | Improvement and asphalting of MandyaHadagali road SH 47 Mandya and Chitradurga district | … | … | | … | | | … | | 1,478.00 |  |  | … | |
|  | Improvements to ThirthahalliKundanpura road in selected reaches in Udupi & Shivamogga Districts | … | … | | … | | | … | | 2,230.77 |  |  | … | |
| **(1)** | | **(2)** | **(3)** | | **(4)** | | **(5)** | | | **(6)** | | **(7)** | |
|  | Improvements to road from SH 84 Sira Nanjangud road in Mandya& Mysuru District | … | … | | … | | … | | | 1,968.04 |  |  | … |
|  | Improvements to Mangasuli Laxmeshwar SH 73 km 40.00 to 59.66 in RaibagTalukaa | … | … | | … | | … | | | 1,171.22 |  |  | … |
|  | Imrprovements to Road from NH 212 to Varuna Hosakote - Suttur in selected reaches in Nanjangud Taluka, Mysuru | … | … | | … | | … | | | 1,044.16 |  |  | … |
|  | Improvements to road from SH-155 to Pattana cross to Narayanpur dam km 97.30 to 167.30 & Renewal in Shorapur Taluka (W.I. No. 42490) | … | … | | … | | … | | | 1,945.91 |  |  | … |
|  | Reconstruction/Widening to Two lane with Paved shoulders on NH-150 Kalaburagi-Wadi-Yadgir Section in the State of Karnataka. (Job No- NH-150-KNT-2014-15-777) | … | … | | … | | … | | | 11,658.00 |  |  | … |
|  | Widening Two lane Paved shoulders on NH-150E Kalaburagi Solapur Section. (Job NO- NH-150-KNT-2014-15-748) | … | … | | … | | … | | | 3,578.00 |  |  | … |
|  | Improvements to road from Hattigudur-Tumukuru road in Shahapur Taluka W.I. No. 41566 | … | … | | … | | … | | | 2,453.60 |  |  | … |
|  | Improvements to Kumta Tadas SH-69 and improvements to Karwar KaigaIlkal SH-06 U.K. Dist. (Indent No. 11588) | … | … | | … | | … | | | 1,146.36 |  |  | … |
|  | Strengthening of NH-150A(Job No. NH-150A-KNT-2016-17-822) |  |  | | … | |  | | | 2,094.33 |  |  | … |
|  | Improvements to Sankeshwar-Sangam SH-44 from km 196.95 to 198.85 &195.00 to 196.95 in Hunagund Taluka | … | … | | … | | … | | | 1,101.04 |  |  | … |
|  | Improvements to Sankeshwar-Sangam SH-44 & Improvements to SurebanChittaragiHunagund Taluka | … | … | | … | | … | | | 1,099.42 |  |  | … |
|  | Improvements to road Jannapuravanaguru via anubaluaanemahaljankerebyakaravallyhetturujannapur vanagurush-107 from 7-57.84 km at Salaleshapura Taluka | … | … | | … | | … | | | 2,924.05 |  |  | … |
|  | Widening of existing single lane to two lane from km 650.00 to 671.00 of NH-169 (Old NH-13) Sholapur-Mangaluru Section in the State of Karnataka. Job No. NH-169-KNT-2014-15-768 | … | … | | … | | … | | | 2,225.07 |  |  | … |
|  | Reconstruction of Minor Bridges on Sholapur-Mangaluru Section of NH-169 in the state of Karnataka (Job No. NH-169-KNT-2016-17-799) | … | … | | … | | … | | | 2,018.55 |  |  | … |
|  | Improvements to NH-150A JewaragiChamrajnagar Section in Sindnoor City Limit in the state of Karnataka | … | … | | … | | … | | | 1,958.00 |  |  | … |
|  | Improvements to NH-234 from single Intermediate Lane to two lane from KM 147.975 to 194.555 Belur-Banavarasection. Job No.048 KNT 2010/033 Job No.04Job No.048 KNT 2009/5998 KNT 2010/033 | … | … | | … | | … | | | 2,183.41 |  |  | … |
|  | Improvements to road from Todalabagi to Halahalli via Savalagi in HamakhandiBagalkote district. | … | … | | … | | … | | | 550.63 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | | | ***Expenditure  to end of  2023-24*** | | | ***Percentage Increase (+) / Decrease (-)  during the year*** | | | |
| ***State FundExpenditure*** | | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** | |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | | | |
| **(1)** | | | **(2)** | **(3)** | | **(4)** | **(5)** | | **(6)** | | | **(7)** | | | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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. | |  |  | |  |  |  | |  |  | | |  | |
|  | Strengthening at Mudigere Hand Post (Belur) of NH-234 (NH-73) (Job No. Nh-234-KNT-2016-17-803) | | … | … | | … | … | 1,513.22 | |  |  | | | … | |
|  | Reconstruction of cross drainages NH-169 Sholapur-Mangaluru Section (Job No. NH-169-KNT-2016-17-802 | | … | … | | … | … | 2,437.88 | |  |  | | | … | |
|  | Reconstruction of cross drainages of NH-169 Sholapur-Mangaluru Section (Job No. NH-169-KNT-2016-17-810 | | … | … | | … | … | 1,645.36 | |  |  | | | … | |
|  | ReConstruction of Minor Bridge NH-169A in Thirthahalli-Udupi Section (Job No. NH-169A-KNT-2014-15-771 ) | | … | … | | … | … | 1,046.86 | |  |  | | | … | |
|  | Improvements to road from Siddartha Layout Dairy Circle to outer ring road junction ( SH-33) KoratagereBavali road | | … | … | | … | … | 3,509.20 | |  |  | | | … | |
|  | Improvements and asphalting Anthargatte Pura road from Kadur Taluka | | … | 3.00 | | … | 3.00 | 1,067.75 | |  |  | | | … | |
|  | Widening to two/four lane with paved of NH-150 of Gulbarga-Wadi-Yadgir Section Job No. NH-150-KNT-2016-17-828 | | 3,201.80 | 193.15 | | … | 193.15 | 17,707.95 | |  |  | | | … | |
|  | Widening to two/four lane with paved shoulders of NH-150 of Gulbarga-Yadgir Section No. NH-150-KNT-2016-17-817 | | 427.99 | 183.94 | | … | 183.94 | 18,734.93 | |  |  | | | … | |
|  | Widening to two/four lane with paved Section of NH-50 (package-I) Job No. NH-50-KNT-2016-17-823 | | 4,074.11 |  | |  |  | 25,484.11 | |  |  | | | … | |
|  | Widening to two/four lane of Bidar-Humnabad Section (package-II) Job No. MH-50-KNT-2016-17-816 | | 79.15 | 3,243.08 | | … | 3,243.08 | 9,517.23 | |  |  | | | … | |
|  | Construction of bridge at Kumaradhara River near Shanthimogaru of Kudmar village in Puttur Taluka | | … | … | | … | … | 1,544.73 | |  |  | | | … | |
|  | Widening of two lane with Paved Shoulders from of NH-218 | | … | … | | … | … | 8,348.00 | |  |  | | | … | |
|  | | Construction of by pass to Hubballi city connecting NH-218 &NH-63 | … | … | | … | … | | 6,444.00 |  |  | | | … | |
| **(1)** | | | **(2)** | **(3)** | | **(4)** | **(5)** | | **(6)** | | | | **(7)** | | |
|  | | Widening to 2 lane with Paved Shoulders NH- Sholapur-Mangaluru Section (Job No. NH-169-KNT-2016-17-801) |  | … | | … | … | | 2,233.10 |  |  | | | … | |
|  | | Widening to 2 lane with Paved Shoulders from km 693.00 to 706.00 of NH-169 (Job No. NH-169-KNT-2016-17-805) | … | … | | … | … | | 3,277.20 |  |  | | | … | |
|  | | Construction of 4 lane divided carriage way of NH-13 Sholapur-Mangaluru Section in (Vidya Nagara Road) | … | … | | … | … | | 1,660.00 |  |  | | | … | |
|  | | Construction of bridge to Manjra river near Sayagor Bhakti Taluka | … | … | | … | … | | 3,295.19 |  | |  | | | … |
|  | | Improvements and Reconstruction to two lane with Paved Shoulders of NH-234 Huliyur to Sira Section on EPC Mode | 673.87 |  | | … |  | | 16,790.62 |  | |  | | | … |
|  | | Strengthening of paved shoulders of NH-150A (Jewargi) (Job No. NH-150A-KNT-2016-17-808 | … | … | | … | … | | 1,429.26 |  | |  | | | … |
|  | | Improvements to two lane with Paved Sholders from km 544.00 to 594.00 of NH-150A Hosamane Pandupura section in the state of Karnataka on EPC Mode | 495.33 | … | | … | … | | 18,633.49 |  | |  | | | … |
|  | | Periodical Renewals from km 20.00 to 75.34 km of NH-206 (Tumkur-Honnavar section) in the state of Karnataka | 264.48 | … | | … | … | | 2,037.63 |  | |  | | | … |
|  | | Improvements to roads in Nelamangala Constituency UralehalliKenchanahalliNelamangala Magadi Taluka (rural) | … | … | | … | … | | 1,332.90 |  | |  | | | … |
|  | | Improvement in roads selected reaches of S.R. Patna Bannur road Bannur-Sosale road and T.N. Pura Kolegal road in T.N. Pura Taluka | … | … | | … | … | | 8,866.00 |  | |  | | | … |
|  | | Construction of CC road to Birur--Sammasagi road from km 109.00 to 115.00 in Davangere Taluka | … | … | | … | … | | 3,335.91 |  | | |  | | … |
|  | | Improvements to Shirol -Hadli-Surkod Road (Km 0.00 to 10.00 connecting SH-83 & SH-30). | … | … | | … | … | | 1,122.13 |  | | |  | | … |
|  | | Renewal to HosakoteVenkatagirikote Road (SH-95) from Ch.43.06 to 47.50 km & 50.50 to 59.50 Km | … | … | | … | … | | 1,161.97 |  | | |  | | … |
|  | | Improvements to NH-206 widening the road from single lane to two lane and intermediate lane to two lane from km 299.60 to 348.00 in selected reaches on Tumkur-Honnavar section | … | … | | … | … | | 5,564.01 |  | | |  | | … |
|  | | Reconstruction of Minor Bridge at km 8.40 NH-169A in Thirthalli-Udupi Section (J. No. NH-169A-KNT-2014-15-771) | … | | … | … | … | | 1,062.79 |  | | |  | | … |
|  | | Strengthening (Shiradi Ghat) of NH-48 Bangalore-Mangalore section in the state of Karnataka through EPC mode (Job No. NH-48-KNT-2014-15-734) | … | | … | … | … | | 6,867.54 |  | | |  | | … |
|  | | Improvements to road for NH-206 from km 75.34 to 81.00 passing in City of Tiptur in the state of Karnataka | 143.45 | | … | … | … | | 1,615.00 |  | | |  | |  |
|  | | ImprovementstoChannarayapatna taluk road to Sreerangapatana to Arasikere road via 61.48 to 68.68 and 73.52 to 91.27 in CRP taluk | 91.46 | | … | … | … | | 1,264.00 |  | | |  | | … |
|  | |  |  | |  |  |  | |  |  | | |  | |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | | | | | ***Expenditure for  2022-23*** | | ***Expenditure during 2023-24*** | | | | | | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | | | |
| ***State FundExpenditure*** | | ***Central Assistance (including***  ***CSS / CS)*** | | | ***Total*** | | |
| ***Total*** | |
| ***(₹ in lakh)*** | | | | | | | | | | | |
| **(1)** | | | | | | **(2)** | | **(3)** | | **(4)** | | | **(5)** | | | **(6)** | | **(7)** | | | |
|  | | | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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. | | |  | |  | |  | | |  | | |  |  |  | |  | |
|  | Improvements road SH-33 from km 169.07 to 180.97 km at Mysore taluk | | | … | | | … | | | … | | … | | | | 1,096.88 |  |  | | … | |
|  | Improvements road from MM Hills SH-79 km 0.00 to 37.20 & 48.31 to 65.00 (Srirangapatna, Bannur&Madapura to Kollegal) | | | … | | | … | | | … | | … | | | | 8,866.33 |  |  | | … | |
|  | Improvements to road from Telangana state border JambagiHulsur SH-123) in Bhalki taluk Bidar dist (Job No. CRF-KNT-2016-17-2073 dated 02.11.2016) | | | … | | | 122.71 | | | … | | 122.71 | | | | 1,567.71 |  |  | | … | |
|  | | Providing concrete pavement & improvements BH road in Shivamogga city Ltd. (from ch. 203.80 to 206.40) | | | … | | … | | | … | | | … | | | 5,031.82 |  |  | | … | |
|  | | Improvements to road from NH-218 to AP Border leading to Mehaboob Nagar via Chincholi Under Interstate connectivity scheme in Karnataka state (Job No. ISC/KNT/2010/23) | | | … | | … | | | … | | | … | | | 1,948.00 |  |  | | … | |
|  | | Prime Minister Grameena Sadak Yojana | | | 72,046.69 | | 7,225.38 | | | … | | | 7,225.38 | | | 2,71,528.00 |  |  | | … | |
|  | | State Highway Bridges | | | 5,921.37 | | 3,997.51 | | | … | | | 3,997.51 | | | 21,934.71 |  |  | | … | |
|  | | Namma Grama Namma Raste Scheme (NGNRY) | | | 2,31,566.36 | | 1,39,422.45 | | | … | | | 1,39,422.45 | | | 9,38,065.04 |  |  | | … | |
|  | | Construction of CC drains with interlock paving with Footh path from km 64.00 to 67.80 in selected reaches (Yellapur Town Limit ) of NH-63 | | | … | | … | | | … | | | … | | | 1,465.33 |  |  | | … | |
|  | | Strenghtening from km 71.600 to 93.200 of Nh-275 (Sampaje Ghat) of Bantwal-Mysore-Bangalore section in the state of Karnataka (Job No. Nh-275-KNT-2017-18-839) | | | … | | … | | | … | | | … | | | 1,642.30 |  |  | | … | |
| **(1)** | | | | | **(2)** | | | | **(3)** | | **(4)** | | | | **(5)** | **(6)** | | **(7)** | | | |
|  | | Reconstruction of CD No. 551/2, CD No. 552/1, CD No. 565/4, CD No. 575/2, CD No. 586/3 and culverts on NH-13 Sholapur-Mangalore section | | | … | | … | | | … | | | … | | | 1,041.00 |  |  | … | |
|  | | Raising of flood affected reaches from of NH-13 Sholapur-Mangalore section | | | … | | … | | | … | | | … | | | 6,252.00 |  |  | … | |
|  | | | Improvements to NH-150A Jewargi Chamarajanagar Section in Sindnoor City Limit from in the State of Karnataka | | | 215.32 | |  | | … | | | |  | | 6,714.22 |  |  | … | |
|  | | | Widening to two lane with paved shoulders from km 4.40 to 56.00 of NH-218 Bijapur-Huballi section in the Karnataka Though EPC Mode | | | 3,464.76 | | 426.52 | | … | | | | 426.52 | | 24,343.85 |  |  | … | |
|  | | | Widening to four lane divided carriageway with Paved Shoulder NH-206 Tumkur-Honnavar Section and Widening to two lane with Paved Shoulders of NH-13, Sholapur Mangalore Section in Shivamogga City Limits in the State of Karnataka | | | … | | … | | … | | | | … | | 6,633.00 |  |  | … | |
|  | | | Strenghtening from km 315.900 to 407.00 of NH-150A JewargiChamarajnagar Section in the state of Karnataka | | | … | | … | | … | | | | … | | 4,753.00 |  |  | … | |
|  | | | Strenghthening from km 261.720 to 315.800 of NH-150A JewargiChamarajnagar Section in the State of Karnataka | | | … | | … | | … | | | | … | | 3,075.00 |  |  | … | |
|  | | | Widening to two lane with paved shoulders ThirthahalliMegaravalli section of NH-169A (Job No. NH-169A-KNT-2017-18-874) | … | | | | … | | … | | | | … | | 3,669.09 |  |  | | … | |
|  | | | Construction of four lane from Design from Parkala to Malpe section of NH-169A Job No. NH-169A-KNT-2017-18-891 | 144.13 | | | | … | | … | | | | … | | 5,919.86 |  |  | | … | |
|  | | | Widening to two lane with paved shoulders B.C. Road to Kottigehara section of NH-234 (New NH-73) through EPC Mode Job No. NH-234-KNT-2017-18-875 | … | | | | … | | … | | | | … | | 9,112.78 |  |  | | … | |
|  | | | Construction of proposed 4-lane RUB and its approaches in lieu of existing level crossing No. 41 on NH-234 (Railway Chainage-73/2-3) Near Gowribiddanur. | 289.07 | | | | … | | … | | | | … | | 5,919.86 |  |  | | … | |
|  | | | Strengthening NH-207 Sarjapura-Dabaspete Section Job No. CRF-KNT-2017-78/862 | … | | | | … | | … | | | | … | | 1,204.12 |  |  | | … | |
|  | | | Periodical Renewal from km 20.00 to 75.34 of NH-206 (Tumkur-Honnavar section) in the state of Karnataka | … | | | | … | | … | | | | … | | 1,821.27 |  |  | | … | |
|  | | | Improvements to road Tiptur Dudda to Hassan road via 49.00 to 56.87 km in Hassan taluk | … | | | | … | | … | | | | … | | 1,214.87 |  |  | | … | |
|  | | |  |  | | | |  | |  | | | |  | |  |  |  | |  | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | | | | ***Expenditure for  2022-23*** | | | ***Expenditure during 2023-24*** | | | | | | | | ***Expenditure  to end of  2023-24*** | | | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | | | ***Central Assistance (including***  ***CSS / CS)*** | | | ***Total*** | |
| ***Total*** | | |
| ***(₹ in lakh)*** | | | | | | | | | | | | | | |
| **(1)** | | | | | **(2)** | | | **(3)** | | | **(4)** | | | **(5)** | | **(6)** | | | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld.* | | | |  | | |  | | |  | | |  | |  | |  | |  |  |
| 337 | Road works – concld. | | | |  | | |  | | |  | | |  | |  | |  | |  |  |
|  | Improvements to ShirdadhonLingasur road in Muddebihal Taluka | | | | … | | | … | | | … | | | … | | 1,931.66 | |  | |  | … |
|  | Improvements old NH-4 Mulbagal city limits No. NH-75-KNT-2016-17-827 | … | | | | … | | | … | | | … | | | 1,491.48 | |  | |  | | … |
|  | Construction of Major Bridge across Phalguni river near Gurupura on NH-169 under EPC mode (Job No. NH-169-KNT-2020-21-894) | … | | | | … | | | … | | | … | | | 3,399.36 | |  | |  | | … |
|  | Reconstruction of Major and Minor Bridge Sholapur-Mangalore section (Job No. NH-169-KNT-2017-18-877) | … | | | | … | | | … | | | … | | | 1,795.86 | |  | |  | | … |
|  | Construction of bridge Manihalla, Nidgal bridge across Nethravathi river and bridge across Charmadi Halla NH-234 (Job No. NH-234-KNT-(2)/2017-S&R(B)-016) | … | | | | … | | | … | | | … | | | 2,536.76 | |  | |  | | … |
|  | Construction of 6 lane Belgavi Panji NH-4A Vajpayee Marg ( 3rd railway gate to RPD cross ) in BGM taluk | … | | | | … | | | … | | | … | | | 1,107.02 | |  | |  | | … |
|  | State Highways road works | 1,07,470.81 | | | | 65,994.40 | | | … | | | 65,994.40 | | | 2,66,948.62 | |  | | (+) | | 96.08 |
|  | State Highway Development Project | 1,34,497.71 | | | | 69,071.55 | | | … | | | 69,071.55 | | | 5,46,416.94 | |  | | (-) | | 16.77 |
|  | Construction of bridge across Swarna River in Amunjie-Perampalli road in Udupi taluk | … | | | |  | | | … | | |  | | | 1,395.81 | |  | |  | | … |
|  | Construction of bridge Chamanur village on Chamanur-Naribol road in Chittapur taluk (Job No. CRF-KNT-2016-17-1675 dated 02.11.2016) | 730.00 | | | | 766.00 | | | … | | | 766.00 | | | 3,290.00 | |  | |  | | … |
|  | Reconstruction of major bridge at km 218.840 of NH-234 of Huliyar-Banavara section in the State of Karnataka Job No. NH-234-KNT-(1)-2016-17-S&R(B)-017 | | 63.78 | | |  | | | … | | |  | | | 1,457.79 | |  | |  | | … |
|  |  | |  | | |  | | |  | | |  | | |  | |  | |  | |  |
| **(1)** | | | | | **(2)** | | | **(3)** | | | **(4)** | | | **(5)** | | **(6)** | | | | **(7)** | |
|  | Reconstruction of two lane with paved shoulders from Ds. Ch. 442+180(Wx. Km 448.00) to Ds. Ch. 485+240 (Ex km 494.00) of Huliyar to KB Cross section and from km Ds. Ch. 532+100 (Ex. Km 533.150) to Ds. Ch. 539+100 (Ex. Km 540.175) from KB Cross to Nelligere section of NH-150A in the state of Karnataka on EPC Mode. | | 3,044.46 | | | … | | | … | | | … | | | 5,769.00 | |  | |  | | … |
|  | Badami Sankeshwar Sangam road SH--44 from km 147.20 to 165.81 | | | 1,477.14 | | | 69.45 | | |  | | | 69.45 | | | 3,902.55 | |  | |  | … |
|  | Construction of outer ring road to Mudhol taluk | | | 3,869.02 | | | … | | | … | | | … | | | 7,257.22 | |  | |  | … |
|  | Improvements to SH-33 road from ch 169.07 to 180.97 km in Mysuru taluk | | | … | | | … | | | … | | | … | | | 1,096.88 | |  | |  | … |
|  | Construction of Retaining wall, RCC drains and road Safety works in Sampaje Ghat section (Western Ghat) in selected reaches from km 71.60 to 110.00 of NH-275 Bantwal-Mysore-Bangalore section under Road Safety work (Job No. NH-275-KNT-209-20-898 | | | … | | | … | | | … | | | … | | | 2,200.25 | |  | |  | … |
|  | Strengthening from km 93.200 to km 132.314 of NH-275 Bantwal-Bangalore section in the state of Karnataka on EPC mode (Job No. NH-275-KNT-209-20-901 | | | … | | | … | | | … | | | … | | | 2,169.53 | |  | |  | … |
|  | Improvements to ChinchorkiJalahalli road cross to Gadag via Mundargi (SH-128) Road iinDevadurga Taluka Raichur district | | | … | | | … | | | … | | | … | | | 1,299.21 | |  | |  | … |
|  | Improvements to KempwadMadbavi road (VR) from km 0.00 to 7.84 (proposed ch 2.34 to 7.84)in Athani taluk , Belagavi dist | | | | … | | | … | | | … | | | … | | 4,178.80 | |  | |  | … |
|  | Improvements to road Shendur via Kalbhairav temple to join state border in Chikodi taluk , Belagavi dist village road | | | | … | | | … | | | … | | | … | | 1,005.70 | |  | |  | … |
|  | CSS-State Share-Prime Minister Grameena Sadak Yojana | | | | 50,359.46 | | | 5,040.91 | | | … | | | 5,040.91 | | 91,253.37 | |  | |  | … |
|  | Construction of CC Road and Drain from Gandhi circle to joining Davangere National Highway Authority in Chitradurga Town (W.I 115695) | | | | 400.00 | | | … | | | … | | | … | | 2,018.26 | |  | |  | … |
|  | Improvements to ShriadhonLiingasur road at km 151.50 to 155.10 & from km 158.20 to 161.00 & 161.00 to 163.80 km in Muddebihal taluk | | | | … | | | … | | | … | | | … | | 1,731.66 | |  | |  | … |
|  | Improvements to old NH-4 from km 70.16 to 74.06 in Tumkur City Limits | | | | 379.28 | | | … | | | … | | | … | | 1,498.05 | |  | |  | … |
|  | Reconstruction of Major Bridge Km 359.89 and Km358.005 of NH-234 of HuliyurBanavara Section in the State of Karnataka JOB No. NH-234-KNT(1)-2016-S&R(B)-015 | | | | 2.77 | | | … | | | … | | | … | | 1,366.73 | |  | |  | … |
|  | Construction of Bridge on Mangasuli - Lakshmeshwar SH-73 at Km. 106.50 across Markandeya River in Hukkeri Taluka of Belagavi District | | | | 222.85 | | | … | | | … | | | … | | 1,025.34 | |  | |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld.* |  |  |  |  |  |  |  |  |
| 337 | Road works – concld. |  |  |  |  |  |  |  |  |
|  | Improvements to SH 72, NippaniKottalagi road, from Km No. 115.66 to 123.80, 125.20 to 126.00, 127.40 to 133.00 and from Km No. 136.00 to 150.00 (Karimasuti to Kottalagi) in selected reaches of Total Length 29.00 Km in Athani Taluka of Belagavi Dist. | 1,050.00 | 649.92 | … | 649.92 | 1699.92 |  |  | … |
|  | Recarpetting to Banashankari MahakutAlmatti Dam SH-135 from km 38.40 to 43.68 and 45.00 to 45.80 and 46.52 to 57.00 and 57.05 to 63.70 & 64.95 to 67.50 in Bagalkotee taluk | 2,538.03 | … | … | … | 2,868.00 |  |  | … |
|  | WAP-I Malavalli to Pavagada | 145.82 | … | … | … | 1,066.31 |  |  | … |
|  | Strengthening from km 16.800 to 30.00 on NH-207 Sarjapura-Dabaspete Section in the state of Karnataka Job No. CRF-KNT-2017-78/863 | 45.37 | … | … | … | 1,034.40 |  |  | … |
|  | Improvements to road Srirangapattana to Arasikere road via 91.27 to 117.52 km Arasikere | 743.70 | 83.69 | … | 83.69 | 1,407.68 |  |  |  |
|  | Construction of Major bridge at km 180.865 across River Krishna on NH-167 Hagari Jadcherla Section in the state of Karnataka under EPC mode | 4,347.00 | … | … | … | 4,347.00 |  |  | … |
|  | Widening to two lane with paved shoulders from km 105.00 to 110.838 of NH-544 D Ananthpur-Molakalmuru section in the state of Karnataka on EPC mode in the State of Karntaka | 1,604.00 | … | … | … | 1,604.00 |  |  | … |
|  | Improvements to Raichur Bachi SH-20 from km 212.00 ti 230.40 and km 239.60 to 241.50 in Bagalkote taluka WI No. 135124 | 1,078.57 | … | … | … | 1,078.57 |  |  | … |
|  |  |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Land acquisition charges | … | 24,925.81 |  | 24,925.81 | 24,925.81 |  |  |  |
|  | Construction of Airport in the Sogane village limit in Shivamogga taluk and district | … | 11,079.39 |  | 11,079.39 | 21,307.00 |  |  |  |
|  | Improvements to road Kunchebylunemmar road in Sringri taluk | … | 819.49 | … | 819.49 | 1,032.85 | **(i)** |  |  |
|  | Improvements to road from Kotanhipparagi to Jamaga (R) from km 149.00 to 151.80 and Kirisultan to Telkarnoy km 158.40 to 164.37 (selected reaches of SH-34) in Aland taluk Kalburgi district ( Job No. CRF-KNT-2016-17-2137dated 02.11.2016) | … | 26.65 | … | 26.65 | 1,008.65 | **(i)** |  |  |
|  | Improvements to road from Mudhole-Yelgera road SH-127 to road from 50.00to 58.00 kmkm 88.00 to 91.00 in Shahapur taluk 98220 & 102298 | … | 170.56 | … | 170.56 | 1,081.20 | **(i)** |  |  |
|  | Improvements to Jath Jamboti SH 31 road from Km 114.50 to 120.10 (Proposed road from Km 115.05 to 119.58 ) in Gokak taluk | … | 210.00 | … | 210.00 | 1,496.80 | **(i)** |  |  |
|  | Widening to two lane with paved shoulders from km 125.626 to 155.800 of NH-167 Hagari-Jadcherala section in the state of Karnataka on EPC Mode | … | - | … | - | 12,959.00 | **(i)** |  |  |
|  | Improvements and widening of two way lane road from Basava Mahadwara (Bangla) to Tripurant in Basavakalyan Taluka Bidar Dist | … | 90.00 | … | 90.00 | 1,008.92 | **(i)** |  |  |
|  | Improvements to MunavalliKotumachagi SH-83 from km 67.00 to 72.60 (proposed road from Km 66.95 to 72.70) in Naragund Constituency of Gadag Dist. (WI\_144107) | … | 18.28 | … | 18.28 | 1,011.29 | **(i)** |  |  |
|  | It is 2.50 km from Mangalore - Attradi State Highway 67, connecting Mangalore International Airport. Longitudinally develop the longitudinal stretch | … | 4,205.04 | … | 4,205.04 | 4,205.04 |  |  |  |
|  | Reconstruction of Major Bridg Km 359.89 and Km358.005 of NH-234 of HuliyurBanavara Section in the State of Karnataka JOB No. NH-234-KNT(1)-2016-S&R(B)-015 | … | … | … | … | 1,366.73 |  |  |  |
|  | Improvements to Hungund taluk Raichur Bachi SH-20 WI No. 135162 | 1,026.20 | 52.86 | … | 52.86 | 1,079.06 |  |  |  |
|  | PACKAGE-I-WI-134186 (1) Improvements to Karwar KaigaIlkal SH-06 road in selected reaches from km 296.00 to km 310.81in Ron taluk of Gadag District (W.I.No 133253)(PAC W I No :- 134186 ) | 1,237.88 | … | … | … | 1,237.88 |  |  |  |
|  | Other Works/Schemes each costing `10 crore and less | 75,223.21 | 30,450.76 | … | 30,450.76 | 7,82,025.10 | **(j)** | (-) | 59.52 |
|  | **Total 03 – 337** | **8,53,589.82** | **4,78,782.32** | **…** | **4,78,782.32** | **58,11,027.76** |  | (-) | 43.91**…** |
| 799 | Suspense |  |  | … |  | (-) 589.71 |  |  | … |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
| (j) | Balance amounting to ₹18,263.73lakh transferred proforma to (7) works marked with (i), from ‘Other Works/Schemes each costing ₹10 crore and less’ as proposed by PW Division. | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | | ***Expenditure for  2022-23*** | | ***Expenditure during 2023-24*** | | | | | | ***Expenditure  to end of  2023-24*** | | | | ***Percentage Increase (+) / Decrease (-)  during the year*** | | |
| ***State FundExpenditure*** | | ***Central Assistance (including***  ***CSS / CS)*** | | ***Total*** | |
| ***Total*** | |
| ***(₹ in lakh)*** | | | | | | | | | | | |
| **(1)** | | | **(2)** | | **(3)** | | **(4)** | | **(5)** | | **(6)** | | | | **(7)** | | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  | |  | |  | |  | |  | |  | |  | |  | |
| **C** | **Capital Account of Economic Services – contd.** |  | |  | |  | |  | |  | |  | |  | |  | |
| ***(g)*** | ***Capital Account of Transport – contd.*** |  | |  | |  | |  | |  | |  | |  | |  | |
| **5054** | **Capital Outlay on Roads and Bridges – contd.** |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Land Acquisition Cost – State Highways | 34,462.06 | | … | | … | | … | | 39,457.08 | |  | |  | | … | |
|  | Deduct – Recoveries on Capital Accounts |  | | … | | … | | … | | (-) 12.68 | |  | |  | | … | |
|  | **Total 03 - 800** | **34,462.06** | | … | | … | | … | | **39,444.40** | |  | |  | | **…** | |
| 901 | Deduct-Receipts an Recoveries on Capital Account |  | |  | | … | |  | | (-) 555.39 | |  | |  | | … | |
| 902 | Deduct amount met from infrastructure fund |  | |  | | … | |  | | (-) 1,11,800.00 | |  | |  | | … | |
|  | ***Total 5054 - 03*** | **9,07,045.04** | | **4,93,918.33** | | **…** | | **4,93,918.33** | | **58,55,195.10** | |  | | (-) | | **45.55…** | |
| *04* | *District and Other Roads* | **…** | |  | |  | |  | |  | |  | |  | |  | |
| 101 | Bridges |  | |  | | … | |  | | 504.69 | |  | |  | | … | |
| 337 | Road Works |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Construction of approach road to bridge across Sharavathi near Honnavara | … | | … | | … | | … | | 1,49,510.59 | |  | |  | | … | |
|  | Capital releases to Gram Panchayats - Rural Communication | … | | … | | … | | … | | 2,93,672.68 | |  | |  | | … | |
|  | Capital releases to Gram Panchayats - New Bridges Culverts and Improvement to existing Roads | … | | … | | … | | … | | 1,117.71 | |  | |  | | … | |
|  | Improvements to Mudhol Kulali NavalagiJagadalBanahatti MDR in Mudhol and Jamakhadi Taluka | 434.04 | | 5.01 | | … | | 5.01 | | 2,235.45 | |  | |  | | … | |
|  | Construction of Hubballi-Gokul-Kanavi Honnapur MDR (from Hubballi airport to Hubballi-Dharwar) | … | | … | | … | | … | | 2,985.73 | |  | |  | | … | |
|  | Improvement in roads from SR Patna Bannur road | … | | … | | … | | … | | 8,816.75 | |  | |  | | … | |
|  | Improvement of road from Malleswara to Mangaluru | … | | … | | … | | … | | 62,300.10 | |  | |  | | … | |
|  | Improvements to KundgolRamankoppa road, Kundgol Taluka | … | | … | | … | | … | | 1,023.61 | |  | |  | | … | |
|  | Improvements to Manahalli Sangam MDR BagalkoteDistrict | … | | … | | … | | … | | 1,815.34 | |  | |  | | … | |
|  | Improvements to Haveri-Sagar SH 62 (via Kaginele) road, Haveri and Byadagi Taluka | … | | … | | … | | … | | 2,794.86 | |  | |  | | … | |
|  |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **(1)** | | | **(2)** | | **(3)** | | **(4)** | | **(5)** | | **(6)** | | | | **(7)** | | |
|  | Improvements to Moodbidre Bantwal Road from Km 0.00 to 25.80 in Bantwal Taluka | … | | … | | … | | … | | 1,631.56 | |  | |  | | … | |
|  | Improvements to BasavanaBagewadiNindagundi road in BasavanaBagewadi Taluka | … | | … | | … | | … | | 1,185.25 | |  | |  | | … | |
| *04* | *District and Other Roads* |  | |  | |  | |  | |  | |  | |  | |  | |
| 337 | Road Works |  | |  | |  | |  | |  | |  | |  | |  | |
|  | Improvements MGM Road - In Maddur&Mandya Taluk | … | | … | | … | | … | | 2,462.97 | |  | |  | | … | |
|  | Highway Road safety works in Rural Areas | … | | … | | … | | … | | 812.24 | |  | |  | | … | |
|  | Improvement and asphalting Davangere-MalebennurroadinDavnagere, Harihara &Honnali Taluka. | … | | … | | … | | … | | 1,186.64 | |  | |  | | … | |
|  | Improvement, Renovations to Srirangapatna to Bidar SH 19 road in various districts | … | | … | | … | | … | | 1,036.73 | |  | |  | | … | |
|  | Improvements & widening to Haveri-Sagar SH 62 (via Kaginele) road km 0.00 to 9.63 in Haveri tq (WI 23797) | … | | … | | … | | … | | 1,171.91 | |  | |  | | … | |
|  | Improvements to Arkera cross to via Galag- Narabanda MDR from km 0.00 to 28.20 in DeodurgaTalukaa, Raichur district | … | | … | | … | | … | | 1,878.21 | |  | |  | | … | |
|  | Improvements to Sarguru-Hediyala via Badagalpura road from ch. 0.00 to 15.40 & 16.465 to 31.40 km in H.D.Kote | … | | … | | … | | … | | 2,943.95 | |  | |  | | … | |
|  | Construction of Karwar SunkeriKadwad bridge | 10.04 | |  | | … | |  | | 1,220.52 | |  | |  | | … | |
|  | 2014-15 Budget-District and Other Roads | 62,729.88 | | 825.57 | |  | | 825.57 | | 15,39,096.26 | |  | | (-) | | 3.29 | |
|  | 2014-15 Budget-MDR works financed from NABARD | 9,996.05 | | 999.97 | | … | | 999.97 | | 82,669.16 | |  | | (+) | | 687.20 | |
|  | Roads Financed from Central Road Fund Allocations | 46,523.95 | | 212.17 | | … | | 212.17 | | 2,49,614.11 | |  | | (+) | | 5.04 | |
|  | CRF package no 01/2016-17 NH-4 to SH-9 via Makli Yadla, Hesrghatta, Bytha to Rajankunte CRF-KNT--2016-17-1597 |  | |  | | … | | … | | 6,225.13 | |  | |  | | … | |
|  | Improvements to Koppal city NH-63 Ankola-Gooty section in the state of Karnataka | … | | … | | … | | … | | 5,363.00 | |  | |  | | … | |
|  | Construction of retaining wall, and providing wayside amenities & Horticulture works on both banks of river Kabini near Sri. Gunjanarasimhaswamy and Sri. Agasteshwara temple at Kabini bridge on NH-212 near T-Narasipura | … | | … | | … | | … | | 2,494.71 | |  | |  | | … | |
|  | Improvements to road from Malur-Bangarpet to state border | … | | … | | … | | … | | 1,860.53 | |  | |  | | … | |
|  | Improvements to BasavanBagewadiIngaleshwar road & Improvements to Bijapur-UkkalliDindwarsasanur Road&Improvments to Ingaleshwar road &MattihalMalghanMasutiKudagi NH-13 Approach road &NidagundiBasarkod via BudihalBalbatti Koppa Siddanath road &KilharGarsangiRonihal via Kabakaddi to join NH-218 road &MattihalMalghanMasutiKudagi NH-13 Approach road & to NH-218 to HalladgennurKolhar in BasavanBagewadi Taluka | … | | … | | … | | … | | 1,150.00 | |  | |  | | … | |
|  | Improvements to road from Markal-Koullur-Bilhar road WI No. 66207, Khanapur-kurkunda road WI No. 66197, k WI No. | | … | | … | | … | | … | | 1,523.82 | |  | |  | | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** | |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld. |  |  |  |  | |  |  |  |  |
|  | Improvements to AuradSadashivgad SH-34 road &Ramdurg taluk Belagavi district | … | … | … | … | 1,022.00 | |  |  | … |
|  | Improvements to road from Jubilli circle at km 427.68 to Narendra by pass at km 433.30 in Dharwad city limits in the state of Karnataka | … | … | … | … | 2,100.01 | |  |  | … |
|  | Improvements to road from Bankapur Chowk (km 405.200) to Channamma circle (km 407.70) of old NH-4 in Huballi city limit in the state of Karnataka | … | … | … | … | 1,567.00 | |  |  | … |
|  | Widening from two lane to four lane from km 106.00 to 110.00 on Ankola-Gooty section of NH-63 in Lalghatgi town limit in the state of Karnataka | … | … | … | … | 1,757.00 | |  |  | … |
|  | Improvements to Mudhol Dyamapur Road 0.00 to 14.00 | … | … | … | … | 1,136.00 | |  |  | … |
|  | Improvements to road Hiresave on NH-48 to Shravanabelagola to Channarayapatna CRF-KNT-2016-17-2047 | 157.30 | 17.92 | … | 17.92 | 2,098.46 | |  |  | … |
|  | Construction of Major Bridge near Talabal, Nitali, @ km 4.90 , 6.50 respectively on NH-367 in the State of Karnataka | … | … | … | … | 2,265.00 | |  |  | … |
|  | Improvements of road from Nulvi to Taluk Border via Belagali, Karadikoppa, Kuradikeri Job No. CRF-KNT-2016-17-1814 | … | … | … | … | 2,147.00 | |  |  | … |
|  | Construction of two lane with paved shoulders from km 13.00 to 33.160 of NH-367 Bhanapur to Bagalkot in the State of Karnataka | … | … | … | … | 2,200.00 | |  |  | … |
|  | Improvements and CC road for Tiptur-Dudda-Hassan road SH-71 CRF-KNT-2020-21/2420 dated 05.02.2018 83081 | … | … | … | … | | 2,868.00 |  |  | … |
|  | Estimate for Widening of two lane to four lane from km 128.850 to 142.750 of NH-63 Ankola-Gooty section passing through Hubballi city (838) | … | … | … | … | 1,148.00 | |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | | **(6)** | | **(7)** | |
|  | Package 1) Improvements to four lane road and Bridge of SH-73 to PB road Airport Via Chetana College from km 630.00 to 995.00 in Huballi city in Dharwad dist (2) Improvements to road SH-73 to Airport via Chetanata college from km 0.00 to 5.00 2nd Phase in Huballi taluk (65063) | … | … | … | … | 3,331.33 | |  |  | … |
|  | Improvements to HadagaliYambatnalNeginalMarkapanalliSatihal road & to MulawadManguliUkkalli road in BasavanBagewadi taluk | … | … | … | … | | 1,165.29 |  |  | … |
|  | Improvements to (1) MasibnalDonurNeginal road at km 0.00 to 5.00 km (2) MasbinalDonurNeginal road at km 5.00 to 10.00 (3) BasavanBagewadimasibnal road at km 5.77 to 8.00 (4) to BasavanBagewadiIngaleshwar road at km 3.00 to 6.76 in BasavanaBagewadi taluk | … | … | … | … | | 1,834.44 |  |  | … |
|  | Improvements to road from MalurBangarpete to state border CRF-KNT-2016-17/2017 dated 02.11.2016 | 1,326.62 |  | … |  | | 5,155.34 |  | (+) | 88.78 |
|  | Improvements to Athani Satti Maheshwadagi road in Athani taluk of Belagavi dist | … | … | … | … | | 1,148.35 |  |  | … |
|  | Improvements to (1) YakkundiNidoni Danyal Tajapur to SH-12 join road in Bijapur taluk (2) to JumanalDadamatti road at km 3.00 to 8.00 in Vijayapur taluk (3) to BijjargiGonasagiAsaginal Village road at km 0.00 to 12.50 km in Vijayapur taluk (4) to BaratagiBaretagi LT1, LT2 village road in Vijayapur taluk | … | … | … | … | | 2,264.53 |  |  | … |
|  | Improvements to SH-112A. CRF-KNT-2017-18-2426 | … | … | … | … | | 1,022.54 |  |  | … |
|  | Construction of across bridges in Kadebagilu-Bukkasagar near Tungabhadra river in Gangavthi taluk WI 13821 Revised amount 4028.00 lskh | … | … | … | … | | 3,907.54 |  |  | … |
|  | Construction of link road via NH-234, Shivapura, Chaldiganahalli, K M Road Panasamakalahalli, H. Nallipalli ( village road ) in Srinivasapura town | 21.81 | 6.60 | … | 6.60 | | 1,097.43 |  | (-) | 12.13 |
|  | Improvements and widening of Venkteshwara Camp-Singapur road MDR from km 5.50 to 11.00 in Sindhanoor taluk, Raichur district under 5054-04-337-0-01-154 Appendix-E | … | … | … | … | | 1,014.87 |  |  | … |
|  | CRF package no 09/2016-17 Construction of 4 lane CC Road from Nanganagud B.R. Hills SH-57 CRF-KNT-2016-17-2034 dated 02.11.2016 | 143.49 | … | … | … | | 3,135.55 |  | (-) | 84.06 |
|  | Construction of two lane road 2nd stage in Nelamangala taluk | … | … | … | … | | 1,215.78 |  |  | … |
|  | Improvements/Asphalting to GunnalHasagal via Hirebommanahalli road in Koppal taluk and district | … | … | … | … | | 1,074.20 |  |  | … |
|  | Improvements and Asphalting Sira-Amarapura road from km 0.00 to 2.50 & 30.00 to 42.00 in Sira taluk | … | … | … | … | | 1,313.15 |  |  | … |
|  | Improvements to Byadgi-Tilavalli road (78056) | 1.00 | … | … | … | | 1,420.61 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld. |  |  |  |  |  | |  |  |  |
|  | Improvments and CC road for Tiptur-Dudda-Hassan road SH-71 CRF-KNT-2017-18/2420 | … | … | … | … | | 2,868.00 |  |  | … |
|  | Improvements to road connecting KIA from SH-104 Gollahalli cross to NH-207 &Baglur-Budigere road & from Razak Palyam main road to Hoovinanayakanahalli LI Mahadeva Kodigehalli, Yadiyur via Singhalli to join SH-104 and Manchappanahalli link road | 132.10 | 125.70 | … | 125.70 | | 2,620.20 |  |  | … |
|  | Improvements to B.N. Road to join M.N. Road via Nidaghatta, Hosshalli, Maradevanahlli, Thoreshettihalli& Improvement To Channapatna taluk border to join Nidaghatta via Thoppanahalli, Rajegowdanadoddi, Chandahalli, TippurMaddur taluk | … | … | … | … | | 1,135.00 |  |  | … |
|  | Improvements to road Mysore-Bogadi-Gaddige km 5.00 to 13.50 in Mysore taluk | 94.36 | … | … | … | | 2,798.45 |  |  | … |
|  | Improvements to Ranebenuur-Bisalahalli road via Yarekuppi, Joyisaraharal, Belakeri road in ranebennur taluka 77787 | … | … | … | … | | 1,049.66 |  |  | … |
|  | Improvements to SH-33 road in Mysore taluk | … | … | … | … | | 1,096.88 |  |  | … |
|  | Improvements to road from Kellur to Andola road Jewargi taluk ( 97320) | … | … | … | … | | 1,048.70 |  |  | … |
|  | Improvements to Chikkahesarur – Mudaal- Mundargi SH-129 in Koppal Taluk | … | … | … | … | | 1,146.12 |  |  | … |
|  | Improvements to B. BagewadiNidagundi road and to VijayapurUkkaliDindwarSasanurTamadaddiBalganur road and to Ingaleshwar road and to MattihalMalghanMasutiKudagi SH-13 joint road in BasavanBagewadi taluk | … | … | … | … | | 2,392.57 |  |  | … |
|  | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 408.36 | 17.95 | … | 17.95 | 40,230.49 | |  | (-) | 80.25 |
|  |  |  |  |  |  |  | |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | | **(7)** | |
|  | Improvements to road from Indi pump to Unakal (via Tatvadrsha Hospital, Shirur park junction) in Hubballi city limits (length 6.00 km) | … | … | … | … | | 1,116.00 |  |  | … |
|  | Improvements of road from Desai circle Sawaigandharva hall pai hotel old NH-4 @ Ambesh Hotel in Huballi city limits (Length 4.00 km) | … | … | … | … | 1,623.00 | |  |  | … |
|  | Improvements to road from Wadgera-Tumkur-Sangam road km 8.00 to 12.00 in Shahapur taluk WE.Nop. 667764 & Improvements to road from Wadgera-Tumkur-Sangam road from km 12.00 to 16.00 in Shahapur taluk WI. No. 667766 & Improvements to road from Wadgera-Tumkur-Sangam road from km 16.00 to 20.00 in Shahapur taluk WI.No. 667767 | … | … | … | … | 1,235.82 | |  |  | … |
|  | Improvements to Uppinakudru Main road to BedarakottigeBobbaryana Mane road in Tallur Grama Panchayat in Kundapura taluk (one time improvements) Rs. 400.00 lakh (2) Improvements to Muulikatte PWD road to mankiMayyara House in Kundapura taluk Rs. 200.00 lakh (3) Improvements to Movadi Main road to Devali Ital house in Kundapura taluk Rs. 150.00 lakh (one time improvements) AW - Uppinakudru Main road to BedarakottigeBobbaryana Mane road in Taluq Grama Panchayat in Kundapura taluk (one time improvements) Rs. 400.00 lakh | 249.75 | 7.80 | … | 7.80 | 1,268.81 | |  |  | … |
|  | Main works - Improvements to Thekkatte-Kedoor-Dabbekatte road in km 0.00 to 10.00 - Kundapura taluk AW - Improvements to Thekkatte-Kedoor-Dabbekatte Gramin road in km 0.00 to 10.00 Kundapura taluk | 49.23 |  | … |  | 1,067.13 | |  |  | … |
|  | Improvements to road from Sindagi-Almel-Kadani from km 0.00 to 32.50 in Sindagi in Vijayapurdist | … | 488.58 | … | 488.58 | 2,196.71 | |  |  | … |
|  | Package works 4 MDR road improvements at Jamkhandi taluka 84913 | … | … | … | … | 2,318.38 | |  |  | … |
|  | Pckg -05 MDR road Improvements at Jamkhandi taluka 84914 | … | … | … | … | 1,889.48 | |  |  | … |
|  | Improvements to Old NH-4 Ranebennur city limit road from km 0.00 to 4.00 Renebennur taluka | … | … | … | … | 1,784.11 | |  |  |  |
|  | Improvements to Hansabavi-Hirekerur-Masur road km 15.67 to 16.00 , 16.25 to 19.200 , 21.00 to 23.105 and 24.25 to 24.95 & Improvements to Tavaragi-Tumminakatti km 0.00 to 2.00 , 3.196 to 10.00 , 12.00 to 12.05 , 17.00 to 18.50 in Hirekerur taluka (96489) | … | … | … | … | 1,001.06 | |  |  | … |
|  | Pkg no. 1 works 2 (113651) & Improvements to 4 lane old NH-4 road in Ranebennur city limit from km 8.00 to 9.65 km in Ranebennur taluk | 168.30 | … | … | … | 1,178.70 | |  |  |  |
|  |  |  |  |  |  |  | |  |  |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld. |  |  |  |  |  |  |  |  |
|  | Improvementss to road from BandolliBabhaviEdalabhavi, Geddalmarri road km 19.00 to 23.65 and km 23.65 to 28.30 in Shorapur taluk Yadgirdistt under 5054 Appendix-E Programme for the year 2018-19 I No. 102640 | 4.90 | … | … | … | 1,051.34 |  | (-) | 99.53 |
|  | Pckg Indent No. 77563 Improvements to road from Markal Kollur-Bilhar road kmm 0.00 to 5.00 & Improvements to road from Shahapur to Kiurkund road km 0.00 to 4.50 & Improvements to road from Khanpur to Kurkund road km 0.00 to 4.50 & Improvements to road from Wadagera to Tumkur sangam road km 15.00 to 20.00 in Shahapur taluk In No. 66199 Pckg No. 70478 | … | … | … | … | 1,586.13 |  |  | … |
|  | RCF Pckg No. 23/2016-17 Improvements to curve in the black spot of NH-275 in Mysore city limit infront of jaladarshini Guest CRF-KNT-2016-17-1640 | … | … | … | … | 1,015.75 |  |  | … |
|  | Improvements to HawagiMangalwadMadanalli road from km 0.00 to 5.00 in Haliyal taluk Uttara Kannada District ( Job No. CRF-KNT-2016-17/1851 | … | … | … | … | 9,500.00 |  |  | … |
|  | (1) Improvements to road from NH-206 to TCB road joining via Chikkanaravangala, Kaggere from Chainage 6.00 to 12.00 Kms in Tumkur Tq,(WI-100658) 2) Improvements to road from Honnudike Hand post to Ponnasandra via Cholenahalli, Galigenahalli, Menasandra, Turuchinakatte and Dommanakuppe from Chainage 3.00 to 8.10 Kms & 20.00 to 25.00 Kms in Tumkur Tq,( WI-100744) 3)Improvements to road from Gangasandra-Sirivara road to NH-206 Via Kumkumanahalli from Chainage 1.00 to 5.00 Kms in Tumkur | 2,315.69 | 102.42 | … | 102.42 | 2.418.11 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Improvements to PeresandraSadali road at ch 0.00 to 3.40 km & Improvements to Peresandra-Gowribidanuru road at ch 6.25 to 11.50 km & Improvements to Mutturu Kodi to border via GanganahallliThimmanahalliThowdanahalli&Improvments to SH-58 Chickaballapur to 13.50 to 21.00 km in Chickballapur taluk | 703.20 | 64.61 | … | 64.61 | 1,066.50 |  |  | … |
|  | (1) Improvements to NH-206 to Jalavalli Connection road (2) Improvements to NH-206 to Kavalakki to Berolli connecting road (3) Improvements to H.M.N. Road to Hamakki road from km 0.00 to 5.00 (4) Improvements to H.M.N. Road to Yesumanekeri road | 194.21 | … | … | … | 1,012.04 |  |  | … |
|  | Improvements to Gangolli Tarasi road in 0.00 to 5.00 (2) Improvements to KambadakoneGolihole road in km 0.00 to 4.00 -Rs. 200.00 lakhs. (3) Improvements to ChitoorHemmakkihara road in 8.20 to 12.20 - Rs. 300.00 lakhs (3) Improvements to Chittoor Hemmakkihara road in km 8.20 to 12.40 (4) Improvements to HattianagadiHattikudru road in km 1.40 to 2.00 Rs. 80.00 lakhs. AW - Formation of bridge MelpuMadadijeddu in Bellala gram and improvements to VandseNandurli road, Balekere temple road and Katbelthrur Bhadra mahakali road in Kundapura | 123.95 | 78.89 | … | 78.89 | 1,093.97 |  |  | … |
|  | Improvements road from Bangarpet to State Border CRF-KNT-2016-17-1596 dated 02.11.2016 | 673.05 | … | … | … | 1,024.92 |  |  | … |
|  | Improvements to road from HunsagiKembhavi main road Arkera J. via KachaknoorKannalli approach road from km 4.50 to 8.00 in Surpur taluk 79118 | … | … | … | … | 1,243.18 |  |  | … |
|  | Improvements to road from BB-BT road to join Mandya-Thendekere road via BN road ch. 0.00 to 8.00 km & from Chinakuruli-Honaganahalli to join Bebi betta and Honaganahallli road ch. 0.00 to 4.90 & from Ragimuddanahalli to join Dinka,kAshokabnagara road via Honnenahalli-Yalavarakoppalu road ch. 0.00 to 2.20 km &mandya-Hadagali road 11th km to join Mandya-Thendekere road ch. 2.75 to 7.58 km in Pandavapura and Mandya taluk | 1,046.60 | 28.00 | … | 28.00 | 1,174.60 |  |  | … |
|  | Improvementst to Sangur-Tilavalli-Anavatti road from km10.25 to 22.00 &Sangur-Tilavalli road to Mulatalli via Byagavadiupto taluk border & to Kiravadi-Hulagaddi-Hallibaila road from km 2.55 to 6.00 & to MasanakattiHaranageri road from km 0.00 to 10.00 & Hangal-Araleshwar road via Akkivalli from km 1.80 to 3.725 km in Hangal taluk | 454.83 | … | … | … | 1,136.33 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld. |  |  |  |  |  |  |  |  |
|  | Pkg no 2 works 5 (115070) & improvements to Motebennur-Kurdkodihalli road from km 0.50 to 4.00 &Byadagi-Chatra road from km 1.80 to 4.40 & to Byadagi-Kakol-Honnatti road from km 2.40 to 3.05 & to Byadagi-Tilvalli road from km 8.10 to 10.00 & to Byadagi-Tilvalli road to BirurSammasagi link road via Dummihal road from km 2.70 to 4.50 in Byadgi taluk | 33.13 | … | … | … | 1,003.72 |  |  | … |
|  | Improvements to road from Lmangoli to Bichal road km 101.80 to 103.60 Surpur taluk I No. 148735 | … | … | … | … | 3,787.54 |  |  | … |
|  | Construction of 4-lane ROB and its approaches in lieu of existing Level Crossing No.48/E at km.66.900 on NH-50(Railway Chainage 96/6-7) Near Naubad in the state of Karnataka (Job No. NH-50-KNT(14)/17-S&R(B)-013) | 4,626.00 | 828.00 | … | 828.00 | 5,454 |  |  | … |
|  | Construction Of 4 Lane ROB At Km 22.800 and 2L Major Bridge at Km 24.600 on NH-150 Across Kagina River including Approaches from Km 22.60 to Km 25.17 of NH-150 in Kalaburgi District. | 1,643.00 | 2,145.48 | … | 2,145.48 | 3,788.48 |  |  | … |
|  | Improvements to Road from HumnabadManiknagarGhodwadi via Ghatboral from Km 2.00 to 23.60 (selected reaches of MDR) in Humnabad taluka Bidar District. From Maniknagar cross to Ghodwadi cross via Kankatta&Ghatboral. | 1,007.25 | … | … | … | 1,007.25 |  |  | … |
|  | Construction of 4 lane ROB and its approaches in lieu of existing Level Crossing No 75 at Km 15.00 on NH-218 in the State of Karnataka | 4,657.58 | 1,284.00 |  | 1,284.00 | 5,941.58 |  |  | … |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Widening Major Bridge at Ch.171.601 (Existing Ch.172.310) on NH- 150A (Jewargi-Chamarajnagar Section) in state of Karnataka EPC Mode Job No. NH-150A-KNT-2020-21-913 | 1,396.15 | 729.35 | … | 729.35 | 2,125.50 |  |  | **…** |
|  | Construction of two line paved shoulder from 0.00 to 80.00 on NH 548B (Vijayapura - Sankeshwar Section) in the state of Karnataka on Hybrid Annuity Mode (HAM) (Job No.NH-548B-KNT-2021-920) | 6,477.68 | 11,915.93 | … | 11,915.93 | 18,393.61 |  |  | … |
|  | Widening to 4 lane from km 133.00 to 158.040 (Shirur cross to Gaddankeri) of NH-367 in the state of Karnataka on EPC Mode under annual plan 2022-23 JOB NO.NH-367-KNT-2022-23-930 | 2,055.98 | 10,067.33 | … | 10,067.33 | 12.123.31 |  |  | … |
|  | Construction of Bridge across Doodaganga River Between Mallikavad and Dattavad Road. | 539.49 | 1,027.36 | … | 1,027.36 | 2,117.61 |  |  | … |
|  | Improvements/Ashphalting to JawalgeraHediganal Road from Km 9.50 to 19.50 in Sindanoor taluka Raichur Dist. | 5,131.12 |  | … |  | 5,451.17 |  |  | … |
|  | Improvements to road from Kannykollur to Malla-Malgatti road via Rastapur cross km 4.30 to 25.00 I No. 67932 | 342.06 | 97.10 | … | 97.10 | 1,283.63 |  |  | … |
|  | Improvements to Gjendragada-Sorab SH no. 136 from km 237.075 to 237.90 in Byadagi city limit (Land Acquisation) | … | 145.35 | … | 145.35 | 1,111.56 | (k) |  | … |
|  | Improvements to rod from Kalamangi to Gunda ch 3.00 to 14.00 km in Sindhanur taluka of Raichudist 67541 | … | 141.54 | … | 141.54 | 1,105.36 | (k) |  | … |
|  | Improvements to road from B. Gudi to Bijaspyur taluk Indent No. 97036 | … | 205.24 | … | 205.24 | 1,036.24 | (k) |  | … |
|  | Improvements to MDR package No. 06 in Hunsur taluk | … | - | … | - | 1,065.64 | (k) |  | … |
|  | Improvements to roads in Mysuru city SH-33 road Teresian college signal Mysuru Mahadevapura Thriveni circle (Dr. Rajkumar road) ch 0.00 to 2.90 km | … | 94.48 | … | 94.48 | 1,025.31 | (k) |  | … |
|  | Package Estimate for Improvements to Ballari-Rupanagudi-Chellagurki (SH-128) Road from km (1) 201.805 to 202.765 (KPWD/2020-21/RD/WORK\_INDENT 133682). Package Estimate for Improvements to Ballari- | … | - | … | - | 2,851.39 | (k) |  | … |
|  | Construction of bridge across Bhadra river, Bhadravathi Taluk connection BhadravathiHolehonnur road at Baballivilllage on right bank to Donbaghatta on left bank | … | 87.29 | … | 87.29 | 1,479.20 | (k) |  | … |
|  | Improvements to road from Malpe Udupi Bailur, Karkala road from Km 24.00 to 40.00 in Kaput and Karkala Tq | … | 484.27 | … | 484.27 | 2,025.81 | (k) |  | … |
|  | Construction of Bridge across Seeta River in Kundapura Taluk | … | 1,004.54 | … | 1,004.54 | 1,212.52 | (k) |  | … |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld. |  |  |  |  |  |  |  |  |
|  | Improvements to Barkur to Hebbadi Road and HaladyKukunjeVandur Road and SastanPandeswaraBennekudruBarkur in Kundapur | … | … | … | … | 1,095.60 | (k) |  | … |
|  | Improvements to BandasaleNudibettu Arji Road and Parimour Inne Murdkur Road Kaup Assembly Constitutency | … | … | … | … | 1,109.50 | (k) |  | … |
|  | Improvements to Chowkhandi-Jampad (MDR) Road from Km 0.00 to 14.30 (Working reach Km 2.00 to 3.00, 4.00 to 6.00, 6.70 to 8.30 & 8.30 to 11.00) in Bidar Taluka. Improvements to Bidar-Chillargi via Malegaon | … | 498.55 | … | 498.55 | 1,542.74 | (k) |  | … |
|  | Package 4. Mudhol to Uttarmirji Mallapur 0.00 to 3.88, 3.88 to 7.20. 7.20 to 10.80 to 14.00 W.I No. 118409 | … | 1,428.01 | … | 1,428.01 | 1,741.89 | (k) |  | … |
|  | Improvements of Riding Quality Programme (IRQP) from Km 72.600 (design Ch:70.900) to Km 85.880 (design Ch.79.650) of NH-150 (YadgiriTown limit0 in the state of Karanataka on EPC Mode (Job NO.NH-150-KNT-PR(IRQP)2022-23-35) | … | 422.18 | … | 422.18 | 1,233.18 | (k) |  | … |
|  | Re-construction of devadurga to gugal via koppar road (mdr) ch. 6.500 to 26.000 km in deodurgtaluka,raichurdistgrict and (2)improvements to arkera cross to via galagnarabandamdr from ch.0.00 to 28.20 in deodurga taluk, raichur district. (selected reaches) work\_indent119899 | … | 1,124.78 | … | 1,124.78 | 1,124.78 | (k) |  | … |
|  |  |  |  |  |  |  |  |  |  |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Improvements to road from NH-218 Hipparga Cross to Yalgod via Vastari, Kuknoor Cross Km 0.00 to 10.00 (Selected Reaches) in Jewargi Taluka, Dist: Kalaburagi under 5054 Appendix-E MDR Improvements for the year 2014-15 KPWD/2015-16/RD/WORK\_INDENT41689 |  |  |  | - | 1,076.40 | (k) |  |  |
|  | PACKAGE: (1) Improvements to Ring Road and Service Road from Ramamandir (Jewargi Cross) Ring Road to Vivekananda Vidyaniketan School from Km 0.00 to Km 1.00 (2) Improvements to Ring Road and Service Road from Vivekananda Vidyaniketan School to Akkamahadevi Colony of Ramamandir Ring Road from Km 0.00 to Km 1.00 (3) Improvements to Ring Road and Service Road from Akkamahadevi Colony to Afzalpur Main Road (High Court Proch) of Ramamandir Ring Road from Km 0.00 to Km 1.00 in Kalaburagi South Constituency and KPWD/2019-20/RD/WORK\_INDENT115687 |  |  |  | - | 1,182.73 | (k) |  |  |
|  | Improvements to Umerga Border to Sulepeth via V.K Salgar, Mahagaon Road SH-32 Km 70.00 to 76.00 in Kalaburagi Rural Constituency. Under 5054 Appendix-E for the year 2019-20.(Working Reach Km 70.40 to 75.80) KPWD/2020-21/RD/WORK\_INDENT135073 |  |  |  | - | 4,521.20 | (k) |  |  |
|  | Improvements to Road from NaganahalliHarijanwada to Baruka Hospital of Kesartgi Road from Km. 0.00 to 1.80 in Kalaburagi Taluka (Kalaburagi South Constituency)2)Construction of Road from Nandur K to KhandalApproch road from Km 2.10 to 3.00 and Construction of Box culvert at Ch 1.00 ( Balance Work) in Klaburagi rural Constituency Taluka and Dist. Kalaburagi under 5054 SCP for the year 2020-21 KPWD/2020-21/RD/WORK\_INDENT135572 |  |  |  | - | 1,430.75 | (k) |  |  |
|  | Improvements to road from ShettihalliIchalakaranji road (SH.78) Km.50.78 to 53.40 in Chikkodi taluka |  |  |  | - | 1,462.98 | (k) |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | 1,81,797.05 | 2,61,241.33 | … | 2,61,273.15 | 13,36,849.21 | **(l)** | (+) | 200.62 |
|  | **Total 04 – 337** | **3,37,669.20** | **2,97,985.12** | **…** | **2,97,985.12** | **40,08,720.57** |  | **(+)** | **0.75** |
| *796* | Tribal Area Sub-Plan |  |  | … | … | 116.20 |  |  | … |
|  | **Total 796** |  |  | **…** | **…** | **116.20** |  |  | **…** |
| (l) | Balance amounting to ₹2,47,98.55 lakh transferred proforma to (20) works marked with (k), from ‘Other Works/Schemes each costing ₹10 crore and less’ as proposed by PW Division. | | | | | | | | |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 |  |  |  |  |  |  |  |  |
|  | Improvement and upgradation of Road from Kunigal to Channapatna | … | … | … | … | 1,109.28 |  |  | … |
|  | Improvements to HosakoteKadugodi, Anekal Road – Varthur to Sarjapur, Anekal Taluka, Special Division, Bengaluru | … | … | … | … | 2,334.84 |  |  | … |
|  | Improvements to Bengaluru – Magadi – Huliyurdurga Road, Bengaluru | … | … | … | … | 4,907.12 |  |  | … |
|  | Improvements to Yelahanka – Hindupura Road, Bengaluru | … | … | … | … | 5,546.60 |  |  | … |
|  | Improvement to Bengaluru Nandi Road, Bengaluru | … | … | … | … | 4,073.95 |  |  | … |
|  | Improvements to NH 4 Devanahally via Bhudigere, Bengaluru | … | … | … | … | 3,147.44 |  |  | … |
|  | Improvements to MDRs Chennammanahally-Kodanakuppe - KP Doddi and Kavanapura in KylanchaHobli, Bengaluru | … | … | … | … | 3,114.37 |  |  | … |
|  | Improvements to MDRs connecting Manchinabele - Sugganahalli and Mayaganahalli in Ramanagara Taluka | … | … | … | … | 2,219.40 |  |  | … |
|  | Improvements to MDRs connecting Kakarammanahally - Vajrahally - Shanumangala - Bengaluru - Ittamadu and Kolliganahalli in Bidadi Hobli, Bengaluru | … | … | … | … | 3,488.26 |  |  | … |
|  | Improvements to MDRs connecting Doddaganagavadi-Jalamangala-Akkur-Kootagal-Jogaradoddi-Mellehally and Katukanapalya in KootagalHobli, Bengaluru | … | … | … | … | 3,314.59 |  |  | … |
|  | Reconstruction/Improvements at variuousstreches on NH-48 Road from Bengaluru to Mangaluru | … | … | … | … | 19,084.23 |  |  | … |
|  | Improvements to MDRs Devanahally Taluka from Kolar Sompura Road connecting K.S.Road to NH 7, Avathi Vijayapura Road, ShidlaghattaVijapura Road to C.S.Hosur, Bengaluru | … | … | … | … | 2,381.82 |  |  | … |
|  |  |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| *04* | *District and Other Roads-contd.* |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure – contd. |  |  |  |  |  |  |  |  |
|  | Improvements to Road from Kanakapura to Sangam, in Kanakapura and Sathnur, Bengaluru | … | … | … | … | 1,545.44 |  |  | … |
|  | Improvements, renewals, widening at various stretches NH 207 | … | … | … | … | 10,269.21 |  |  | … |
|  | Improvements to Bylanarasapura – HosakoteShidlhaghatta Road via Koratti, Hosakote Taluka, Bengaluru | … | … | … | … | 1,611.90 |  |  | … |
|  | Improvements to Road from Dobbaspet to Urgigere via LakkurNarasapur in Nelamangala Taluka, Bengaluru | … | … | … | … | 1,137.42 |  |  | … |
|  | Improvements to MDR from T Begur to Baragur via Tyamagondalu in Nelamangala Taluka, Bengaluru | … | … | … | … | 1,695.49 |  |  | … |
|  | Improvement to Road connecting BMH Road to Ajjanahalli, Nehtenahalli, Hullivanahalli, Gejagarapuppe and Other Village in MadabalHobli, Magadi Taluka | … | … | … | … | 2,666.00 |  |  | … |
|  | Improvement of Road from Anekal to Meenakshi temple via Banneraghatta SH 86A, Special Division, Bengaluru | … | … | … | … | 1,957.94 |  |  | … |
|  | Improvement to road from KailanchaHobli, Chammahalli – Kachanakoppa, K.P.Doddi, kavanapuraG.M.Road at Ramanagara Taluka | … | … | … | … | 2,664.65 |  |  | … |
|  | Improvements to NH 7 Banerghatta Road – Basavapura Gate via Bettadasapura MDR 11 Kms. Special Division, Bengaluru | … | … | … | … | 1,188.77 |  |  | … |
|  | Improvements to Bengaluru – Hennur-Kannur Road, Special Division, Bengaluru | … | … | … | … | 1,263.65 |  |  | … |
|  | Improvement to Road from Rajanukunte to Madur Road, Special Division, Bengaluru | … | … | … | … | 2,587.14 |  |  | … |
|  | Improvements to road from kollegal to Hasannur Ghat via Lakkanahalli SH38 | … | … | … | … | 1,140.69 |  |  | … |
|  | Improvement to Road from Bommanahalli via Begurkoppa to BAB Road, Special Division, Bengaluru | … | … | … | … | 2,394.33 |  |  | … |
|  | Improvement to road from Sri Sathya Sai Ashram to NH 4 (Special division, Bengaluru) | … | … | … | … | 2,074.39 |  |  | … |
|  | Improvement to Major District Road – Urdigere cross in SH 3 Yelachigere via KatenahalliSeethakal Palya Kolal in Koratagere Taluka | … | … | … | … | 1,178.01 |  |  | … |
|  | Improvement to Hesarghatta Tank bund road | … | … | … | … | 2,442.16 |  |  | … |
|  | Widening and strengthening of existing intermediate lane to four lane carriage way [Sira Madhugiri Section]under special scheme Job No. 234 KNT 1030 | … | … | … | … | 1,578.53 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 |  |  |  |  |  |  |  |  |
|  | Renewal/improvements in selected reaches of NH 218 | … | … | … | … | 1,907.25 |  |  | … |
|  | Widening, Renewals and Improvements to Riding Quality at various stretches of NH-63 Ankola Gooty section | … | … | … | … | 16,311.44 |  |  | … |
|  | Construction of high lever major bridge and improvements of road from Bagalkote Railway crossing to Gaddanakere cross near backwater of Almatti reservoir in Bagalkote District | … | … | … | … | 2,372.53 |  |  | … |
|  | Improvement to Zaheerabad - Nanded Road in Bidar District | … | … | … | … | 6,954.22 |  |  | … |
|  | Improvements, Reconstruction, IRQP, Periodical renewals NH- 17 Panaji- Mangaluru section | … | … | … | … | 5,545.00 |  |  | … |
|  | Improvement, strengthening & Widening in to two lane on selected reaches of NH 218 Vijayapura to Hubballi | … | … | … | … | 14,577.98 |  |  | … |
|  | Widening, Improvement, renewal etc., on various streches of NH 206 Tumukuru -Honnavar section | … | … | … | … | 6,935.55 |  |  | … |
|  | Improvement road 'C' cross road in Doddaballapura city | … | … | … | … | 1,154.50 |  |  | … |
|  | Upgradation of HosakoteGunturpally B C Road SH 82 under ISC Scheme | … | … | … | … | 1,626.26 |  |  | … |
|  | Improvements road from Chincholi to Yadgir via Sedam road [Wanamarapalli Raichur road SH 15] in Kalaburagi | … | … | … | … | 7,175.83 |  |  | … |
|  | Renewal/Improvement of NH 9 | … | … | … | … | 1,326.94 |  |  | … |
|  | Improvements to NH 234 from Single lane to two lane from Km 194.900 to 243.300 BanavarHuliyar section | … | … | … | … | 4,126.40 |  |  | … |
|  |  |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| **5054** | **Capital Outlay on Roads and Bridges – contd.** |  |  |  |  |  |  |  |  |
| *04* | *District and Other Roads – contd.* |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure – contd. |  |  |  |  |  |  |  |  |
|  | Widening from existing intermediate lane single lane to two lane of NH 13 Sholapur Mangaluru section | … | … | … | … | 6,183.99 |  |  | … |
|  | Construction of approach Road to New Airport in Shivamogga Taluka | … | … | … | … | 1,267.80 |  |  | … |
|  | Improvements to road from Raichur Mantralaya SH 13 Km 42.400 to Km 51.60 in Raichur under ISC Scheme | … | … | … | … | 1,458.69 |  |  | … |
|  | Widening to two lane of NH 234 BelurBanavara in Karnataka | … | … | … | … | 3,400.35 |  |  | … |
|  | Improvements to Kuduragundi-Muttinakoppa road via Nagara Makki-Belur-Kalmane road | … | … | … | … | 1,009.48 |  |  | … |
|  | Improvement to road in Nelamangala constituency UrulahalliKanchenahalli | … | … | … | … | 1,215.84 |  |  | … |
|  | Construction of New Bridge across Tungabhadra river near Haveri village | … | … | … | … | 1,546.15 |  |  | … |
|  | Improvement, strengthening & Widening etc., on selected reaches of NH 218E Vijayapura to Hubballi | … | … | … | … | 2,674.47 |  |  | … |
|  | Improvements to Kurigadda-Gardolli road from 0.70 to 8.00 in HaliyalTalukaa, Uttar Kannada District | … | … | … | … | 1,588.19 |  |  | … |
|  | Improvements to Iglur-Gumlapura road to Bengaluru AnekalBanneraghata road via Marsur , Bagalur via Mandur and Silk farm Thalgatpura to Rachenamadavu | … | … | … | … | 1,225.17 |  |  | … |
|  | Improvements to Nallur-Devarahalli road | … | … | … | … | 2,415.26 |  |  | … |
|  | Improvements to Gadijogidundi to join MandyaBannur road via Hunasaganahalli in MysuruDistrict (Job No. CRF-KNT-2013-1354, 1353) | … | … | … | … | 1,414.85 |  |  | … |
|  | Improvements to Mandya -Nagamangala road via Mandya-Billidegulau-Doddagarudanahalli-Basarallu-Lingammanahalli in the State of Karnataka. | … | … | … | … | 1,235.34 |  |  | … |
|  | Renewal Improvement from Km 290.00 to 348.00 of NH 206 | … | … | … | … | 1,007.85 |  |  | … |
|  | Improvements to Sankeshwar- Sangam SH-44, Sureban-Chittaragi-Sangama SH-133 Takkodi-Kudachi Cross Jamkhandi constituency, BagalkoteDistrict. | … | … | … | … | 2,303.14 |  |  | … |
|  | Improvements to Kuduragundi-Muttinakoppa road via Nagara Makki-Belur-Hathur-MallandurShivamoggaDistrict | … | … | … | … | 1,270.00 |  |  | … |
|  | Improvements to road Hoveenhipparagi-Kudari Salawadgi-KamankeriVijayapuraDistrict. Talikoti-Tumbagi via Gadisomanal, GotkhindakiHadagali-Yambatnal-Neginal- | … | … | … | … | 1,897.94 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld* |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure – concld. |  |  |  |  |  |  |  |  |
|  | Improvement to SavalagiKokatanur road 0.00 to 9.40 in Jamkahandi Taluka, Bagalkote | … | … | … | … | 1,655.82 |  |  | … |
|  | Improvements to road Chadachan-Havinal-HattalliDevargennur-Lingadallil-Devapur-Mangaluru, BarkhedBilagi SH-124, SindagiTalukaa Vijayapura, | … | … | … | … | 1,817.29 |  |  | … |
|  | Improvements to Sannur- Sahabad road from Km 0.00 to 15.00. (Job No.CRF-KNT-2013-1356,1359,1362,1363, 1440 and1583) | … | … | … | … | 2,300.41 |  |  | … |
|  | Improvements to Nedalagi to AralagundgiYadrami road (from Km 0.00 to 23.00). (Job No.CRF-KNT-2013-1357, 1403, 1417, 1537, 1538) | … | … | … | … | 1,139.34 |  |  | … |
|  | Improvements to road AP Border JamgiHulsoor SH-123 from Km 0.00 to 38.55 in AuradTq. Selected reaches, Bidar District. (Job No.CRF-KNT-2013-1431, 1434, 1435, 1539, 1540) | … | … | … | … | 1,233.73 |  |  | … |
|  | Improvements to Benakanahalli-Doddabagilu (road from km 0.00 to 10.00) in the State of Karnataka. (Job No. CRF-KNT-2013-1342, 1341) | … | … | … | … | 2,058.89 |  |  | … |
|  | Improvements to Doddabagilu-Chidarahalli (road from km 0.00 to 5.00) in the State of Karnataka. (Job No. CRF-KNT-2013-1346, 1347) | … | … | … | … | 1,243.47 |  |  | … |
|  | Improvements to Byadarahalli-Beeruta road (from km 0.00 to 10.00) (Job No. CRF-KNT-2013-1394) | … | … | … | … | 1,002.89 |  |  | … |
|  | Improvements to SH-126 from AP Border Phutpak-Gurumitkal-Handarki cross Bheemanhalli-Chittapur-Dhandoti via Kalaburagi towards Hyderabad connecting to SH (selected stretches) (Job No. CRF-KNT-2013-1367) | … | 207.00 | … | 207.00 | 4,760.98 |  |  | … |
|  |  |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | Improvements to SH - 33 (from km 154.77 to 184.97) in the State of Karnataka. (Job No.CRF-KNT-2013-1340 | … | … | … | … | 2,047.17 |  |  | … |
|  | Improvement to Channapatna-Sathanur road km.5.50 to 19.75 in Channapatna Constituency in the State of Karnataka. | … | … | … | … | 1,231.81 |  |  | … |
|  | Improvements to Mundagod Anasi SH 46 in Joida&Haliyal Taluka | … | … | … | … | 2,291.07 |  |  | … |
|  | Improvement and Asphalting of Ballari – Moka - Alur Major District Road in Ballari Taluka | … | … | … | … | 1,007.59 |  |  | … |
|  | Improvement to EkkumbiMolkalmuru road from Km 149.00 to 160.00 | … | … | … | … | 1,734.04 |  |  | … |
|  | Improvements and Strengthening along NH 4A Belagavi Panaji section | … | … | … | … | 1,250.15 |  |  | … |
|  | Improvements to Nedalagi to AralagundgiYadrami road &Srirangapattana-Jewargi road to Devikera via Rattal-Gogi road &Hungund-Sorapur road Jewargi Taluka border via Gutti Basavanna-Bommanahalli-Chincholi-Vandaganur in Shorapur Taluka Job No. (1538) | … | … | … | … | 2,092.00 |  |  | … |
|  | Improvement to NH 7 Parappana Agrahara to Sarjapura road special division, Bengaluru | … | … | … | … | 1,712.50 |  |  | … |
|  | Improvements to Mudigere - Mulbagilu [SH 58] road under various Districts | … | … | … | … | 1,145.94 |  |  | … |
|  | Improvements to road AP Border JamgiHulsoor SH-123, Job No. CRF-KNT-2013-1431, 1434, 1435, 1539, 1540, 1541 | … | … | … | … | 1,631.00 |  |  | … |
|  | Imprvements to road from Devirammanahally to Malkundi (Job No.CRF-KNT-2013-1368) And improvements to road from Nanjangud Taluka Job No. CRF-KNT-2013-1555 | … | … | … | … | 1,226.01 |  |  | … |
|  | Improvements to Sannur-Sahabad, Barkhed-Bilagi, Ganagapur-Revoor, Firozabad-Kamalapur | … | … | … | … | 2,183.00 |  |  | … |
|  | Improvements to Kadakola- Chikkahalli road via Someshwarapura, Mosambayanahalli | … | … | … | … | 1,345.47 |  |  | … |
|  |  |  |  |  |  |  |  |  |  |
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**STATEMENT NO.16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – 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 – concld* |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure – concld. |  |  |  |  |  |  |  |  |
|  | Improvements to SH-81 from Yalandur to Gundlupet (Job No.CRF-KNT-2013-1371 and No.CRF-KNT-2013-1382 | … | … | … | … | 1,080.96 |  |  | … |
|  | Improvements to road from Nanjangud to Biligiriranganabetta -SH-80 (Job No.CRF-KNT-2013-1370 28.10.2013) | … | … | … | … | 1,273.42 |  |  | … |
|  | Construction of bridge @ km 111.850 in Khanapur-Talaguppa road SH-93 for Bedthi river in Yellapur taluk, UK dist | … | 61.32 | … | 61.32 | 1,397.32 |  |  | … |
|  | Reconstruction of minor bridges (5) on Tumkur HnnavaraSection JobNo.206-KNT-2013-14/733 | … | … | … | … | 10,821.00 |  |  | … |
|  | Land Acquisition Cost – Distric and other Roads | 3,060.99 | … | … | … | 6,649.38 |  | (-) | 14.70 |
|  | Strengthening from km 18.00 to 33.00 of NH-63 on Ankola-Gooty Section in the state of Karnataka (Job No. NH-63KNT-2016-17-807) | … | … | … | … | 1,024.00 |  | (+) | 100.00 |
|  | Other Works/Schemes each costing `10 crore and less | 1,379.43 | (-) 269.18 | … | (-) 269.18 | 5,44,984.28 |  |  | … |
|  | **Total 04 - 800** | **4,440.42** | **(-) 0.86** |  | **(-) 0.86** | **8,02,586.91** |  |  | **0.98** |
| *902* | Deduct – Amount met from Central Road Fund | (-) 46,523.95 | … | … | … | (-) 4,58,924.78 |  |  | … |
|  | **Total 5054 - 04** | **2,95,585.67** | **2,97,984.26** | **…** | **2,97,984.26** | **43,52,641.51** |  | (+) | **0.10** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| *05* | *Roads of Inter State or Economic Importance* |  |  |  |  |  |  |  |  |
| 101 | Bridges | … | … | … | … | 3,432.49 |  |  | … |
| 337 | Road Works |  |  |  |  |  |  |  | … |
|  | Construction of Link Road Attibele- Devanahalli -Hoskote | … | … | … | … | 1,619.66 |  |  | … |
|  | Construction of Link Road Dobbaspet to Devanahalli | … | … | … | … | 1,138.83 |  |  | … |
|  | Upgradation of Hoskote Guntupallaya BC Road | … | … | … | … | 2,347.85 |  |  | … |
|  | Development of Kollegal - Koratagere road | … | … | … | … | 1,285.65 |  |  | … |
|  | Improvement to road from Kalaburagi to Maharashtra border via Chowdapur, Ganagapur, Afzalpur | … | … | … | … | 3,174.19 |  |  | … |
|  | Improvements to Sira Amarapura Road in Sira Taluka | … | … | … | … | 1,206.32 |  |  | … |
|  | Improvements from single lane to intermediate lane of SH 58 of Mudigere Venkatagiri Kote Sira Chittor Road | … | … | … | … | 2,785.73 |  |  | … |
|  | Improvement to Mudugal - Kudithini road in Ballari Taluka | … | … | … | … | 1,371.85 |  |  | … |
|  | Road safety works and Barricading along the Nala’s | 5,999.96 |  |  |  | 14,797.81 |  |  |  |
|  | Improvement from Intermediate lane to two lane of Hosur AnekalRamanagara Magadi Dobbespet Road | … | … | … | … | 2,356.75 |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 1.33 | … | … | … | 1,189.23 |  |  |  |
|  | **Total 05 - 337** | **5,998.63** | … | … | … | **33,273.87** |  |  |  |
|  | **Total 5054 - 05** | **5,998.63** | … | … | … | **36,706.36** |  |  |  |
| **5054** | **Capital Outlay on Roads and Bridges – contd.** |  |  |  |  |  |  |  |  |
| *80* | *General* |  |  |  |  |  |  |  |  |
| 001 | Direction and Administration | … |  | … |  | 8,747.17 |  |  |  |
| 052 | Machinery and Equipment | … |  | … |  | 553.57 |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka State Road Development Corporation | … |  | … |  | … |  |  |  |
|  | (KSRDC) – Debt Servicing | *…* | *3,481.00* | … | *3,481.00* | 17,191.93 |  |  |  |
|  | Capital Expenses | 62,000.00 | 80,696.00 | … | 80,696.00 | 4,36,588.58 |  | (+) | 34.89 |
|  | Karnataka Neeravari Nigam Limited | … |  | … |  | 1,000.00 |  |  |  |
|  |  | ***…*** | ***3,481.00*** | **…** |  | **…** |  |  |  |
|  | **Total 5054-80-190** | **62,000.00** | **80,706.00** | ***…*** | **84,177.00** | **4,54,780.51** |  | **(+)** | **34.89** |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Karnataka Road Fund | … |  | … |  | 25,000.00 |  |  | … |
|  | Karnataka State Road Development Corporation | … |  | … |  | 4,21,089.47 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | … |  | … |  | 5,485.09 |  |  | … |
|  | **Total 5054-80-800** | **…** |  | **…** |  | **4,51,574.56** |  |  | **…** |
|  | ***Total 5054-80*** | **…** | ***3,481.00*** | **…** |  | **…** |  |  | **…** |
|  | **62,000.00** | **80,706.00** | ***…*** | **84,177.00** | **9,15,655.81** |  | **(+)** | **34.89** |
|  | **Total 5054** | **…** | ***3,481.00*** | **…** |  | **…** |  |  |  |
|  | **12,70,629.34** | **8,72,598.59** | **…** | **8,76,079.59** | **1,11,61,848.94** |  | **(-)** | **78.09** |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(g)*** | ***Capital Account of Transport – concld.*** |  |  |  |  |  |  |  |  |
| **5055** | **Capital Outlay on Road Transport** |  |  |  |  |  |  |  |  |
| 050 | Lands and Buildings |  |  |  |  |  |  |  |  |
|  | Purchase of Land for D. Devaraj Urs Truck Terminal | 0.32 | … | … | … | 557.23 |  |  | … |
|  | Construction of Truck Terminal | … | … | … | … | 11,805.00 |  |  | … |
|  | Driver Training Institute | … | … | … | … | 5,586.25 |  |  | … |
|  | **Total 5055-050** | **0.32** | … | … | … | **17,948.48** |  |  | … |
| 102 | Acquisition of Fleet |  |  |  |  |  |  |  | … |
|  | Bengaluru Metropolitan Transport Corporation – Purchase of New Buses | 19,598.00 |  | … |  | 39,598.00 |  |  | … |
|  | Unspent SCSP-TSP amount as per SCSP-TSP Act 2013 | 352.00 | 265.34 | … | 265.34 | 776.34 |  |  | … |
|  | **Total 102** | **19,950.00** | **265.34** | **…** | **265.34** | **40,374.34** |  |  | … |
| 104 | Special Capital Assistance |  | 60,000.00 |  | 60,000.00 | 60,000.00 |  |  | … |
| 190 | Investment in Public Sector and Other Undertakings |  |  |  |  |  |  |  | … |
|  | Karnataka State Road Transport Corporation | 3,000.00 | 4,000.00 | … | 4,000.00 | 1,12,182.26 |  |  | … |
|  | North Western Karnataka Road Transport Corporation | 2,500.00 | 3,236.00 | … | 3,236.00 | 65,504.00 |  |  | … |
|  | Bengaluru Metropolitan Transport Corporation | 14,252.00 | 16,827.37 | … | 16,827.37 | 1,09759.44 |  |  | … |
|  | NWKRTC- Conversion of retained Motor Vehicle Taxes into Govt Equity | 32,706.00 | … | … | … | 32,706.00 |  |  | … |
|  | BMTC-Conversion of retained Motor Vehicle Taxes on govt equity | 26,947.00 | … | … | … | 26,947.00 |  |  | … |
|  | NEKRTC- Conversion of retained Motor Vehicle Taxes into Govt Equity | 39,233.00 | … | … | … | 39,233.00 |  |  | … |
|  | North Eastern Karnataka Road Transport Corporation | 1,500.00 | 2,014.00 | … | 2,014.00 | 54,556.07 |  |  | … |
|  | **Total 190** | **1,20,138.00** | **26,077.37** | **…** | **26,077.37** | **4,40,887.77** |  |  | … |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Basic Services for Urban Transport – Sustainable Urban Transport Project | … |  | … |  | 2,547.68 |  |  |  |
|  | Other Works/Schemes each costing ₹10 crore and less | … |  | … |  | 30,353.69 |  |  |  |
|  | **Total 800** | **…** |  | **…** |  | **32,901.37** |  |  |  |
| 902 | Deduct amount met from Infrastructure Initiative Fund | **…** |  | … |  | (-) 6,700.00 |  |  |  |
|  | **Total 5055** | **1,40,088.32** | **86,342.71** | **…** | **86,342.71** | **5,85,411.96** |  | **(-)** | **200.09** |
|  |  |  |  |  |  |  |  |  |  |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
| **5056** | **Capital Outlay on Inland Water Transport** |  |  |  |  |  |  |  |  |
| 800 | Other Expenditure | … | … | … | … | 19.05 |  |  | … |
|  | **Total 5056** | **…** | **…** | **…** | **…** | **19.05** |  |  | **…** |
| **5075** | **Capital OutlayonOther Transport Services** |  |  |  |  |  |  |  |  |
| *60* | *Others* |  |  |  |  |  |  |  |  |
| 190 | Investment in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Konkan Railway Corporation | … | … | … | … | 12,097.00 |  |  | … |
|  | **Total 60 - 190/Total 5075** |  |  | **…** | **…** | **12,097.00** |  |  | **…** |
|  |  |  |  | **…** | **…** | **…** |  |  | **…** |
|  | ***Total (g) Capital Account of Transport*** | **14,12,754.80** | **9,64,479.39** | **…** | **9,64,479.39** | **1,18,55,034.29** |  | **(+)** | **29.54** |
| ***(i)*** | ***Capital Account of Science and Technology and Environment*** |  |  |  |  |  |  |  |  |
| **5425** | **Capital Outlay on Other Scientific and Environmental Research** |  |  |  |  |  |  |  |  |
| 208 | GEF-INIDO Assisted Environmentally Sound Management of Medical Waste |  |  | … | … | 39.75 |  |  | … |
|  | **Total 5425 / 5425 -00 - 208** |  |  | **…** | **…** | **39.75** |  |  | **…** |
|  | ***Total (i) Capital Outlay on Other Scientific and Environmental Research*** |  |  | **…** | **…** | **39.75** |  |  | **…** |
| ***(j)*** | ***Capital Account of General Economic Services*** |  |  |  |  |  |  |  |  |
| **5452** | **Capital Outlay on Tourism** |  |  |  |  |  |  |  |  |
| *01* | *Tourist Infrastructure* |  |  |  |  |  |  |  |  |
| 101 | Implementation of Karnataka tourism vision group recommendations | 8,200.00 | 7,000.00 | … | 7,000.00 | 41,866.16 |  | (+) | 57.69 |
|  | Tourist infrastructure at various places |  | 1,998.76 |  | 1,998.76 | 1,998.76 |  |  |  |
|  | Jog Development |  | 7,500.00 |  | 7,500.00 | 7,500.00 |  |  |  |
|  | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013 | … |  | … |  | 78.00 |  |  | … |
|  | **Total 01-101** | **8,200.00** | **16,498.76** | **…** | **16,498.76** | **51,442.92** |  | **(+)** | **57.69** |
| 102 | Tourist Accommodation |  |  | … |  | 107.87 |  |  | … |
| 800 | Other Expenditure |  |  |  |  |  |  |  |  |
|  | Roads to Tourist Places | … | 200.00 | … | 200.00 | 46,392.28 |  |  | … |
|  | Guru-ta-Gaddi Tercentenary Celebration | .. |  | … |  | 9,000.00 |  | (+) | 100.00 |
|  | Tourist Infrastructure at various places | 7,347.02 |  | … |  | 1,66,829.61 |  | (+) | 3.48 |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 1.10 | (-) 0.55 | … | (-) 0.55 | 6,425.56 |  | (+) | 104.40 |
|  | **Total 01 - 800** | **7,345.92** | **199.45** | **…** | **199.45** | **2,28,647.46** |  | **(+)** | 2.28 |
| 901 | Deduct receipts and recoveries on Capital Account | … |  | … |  | (-) 329.35 |  |  | … |
|  | **Total 5452 - 01** | **15,545.92** | **16,698.21** | **…** | **16,698.21** | **2,79,868.89** |  | **(+)** | 25.55 |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(j)*** | ***Capital Account of General Economic Services – contd.*** |  |  |  |  |  |  |  |  |
| **5452** | **Capital Outlay on Tourism** |  |  |  |  |  |  |  |  |
| 80 | General |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka State Tourism Development Corporation, Bengaluru | … | … | … | … | 612.71 |  |  | … |
|  | Jungle Lodges and Resorts | … | … | … | … | 39.00 |  |  | … |
|  | **Total 80-190** | **…** | **…** | **…** | **…** | **651.71** |  |  | **…** |
| 800 | Other Expenditure | … | … | … | … | 471.67 |  |  | … |
|  | **Total 5452 - 80** | **…** | **…** | **…** | **…** | **1,123.38** |  |  | **…** |
|  | **Total 5452** | **15,545.92** | **16,698.21** | **…** | **16,698.21** | **2,80,992.27** |  | **(-)** | **25.55** |
| **5465** | **Investments in General Financial and Trading Institutions** |  |  |  |  |  |  |  |  |
| *01* | *Investments in General Financial Institutions* |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | The Investment Corporation of India Limited, Mumbai | … |  | … |  | 2.33 |  |  | … |
|  | Investments in Mysore Sugar Company Limited, Bengaluru | … |  | … |  | 100.00 |  |  | … |
|  | Mahiti Bonds – Assistance for repayments | … |  | … |  | 13,385.99 |  |  | … |
|  | BIAP – Assistance for repayment of HUDCO loans – Assistance to KSIIDC for debt servicing | … |  | … |  | 26,185.17 |  |  | … |
| 1 | Investments in Infrastructure Projects- |  |  |  |  |  |  |  |  |
|  | Development of Minor Airports | 53,300.00 | 35,300.01 | … | 35,300.01 | 2,39,085.58 |  | (-) | 33.30 |
|  | Biotech Park |  |  | … | … | 5,760.00 |  |  | … |
|  | Karnataka Infrastructure Project Development Fund |  | … | … | … | 1,100.00 |  |  | … |
|  | Equity in KEONICS for tier II Cities – IT |  | … | … | … | 2,830.00 |  |  | … |
|  | Karnataka Viability Gap |  | … | … | … | 12,704.80 |  |  | … |
|  | City Gas Distribution Project | … | … | … | … | 1,635.04 |  |  | … |
|  | Tadadi seaport project | … | … | … | … | 1,031.95 |  |  | … |
|  | Bengaluru International convention Center | … | … | … | … | 3,000.00 |  |  | … |
|  | Other Works/Schemes each costing 10 crore and less | … | … | … | … | 945.00 |  |  | … |
| 2 | Investments in Bengaluru International Airport |  |  |  |  |  |  |  |  |
|  | -through KSIIDC | … | … | … | … | 19,068.18 |  |  | … |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | -State support to project | … | … | … | … | 30,147.50 |  |  | … |
|  | -Land Acquisition for Trumpet Exchange | … | … | … | … | 3,282.94 |  |  | … |
|  | -Development of 408 acres of Government Land near BIAP | … | … | … | … | 1,952.33 |  |  | … |
|  | Alternate Roads | … | … | … | … | 25,555.32 |  |  | … |
|  | -KPTCL for providing Power at Site | … | … | … | … | 2,023.00 |  |  | … |
|  | -KSSIDC – BIAP cell | … | … | … | … | 250.00 |  |  | … |
| 3 | Investment in Rail Infrastructure Development Corporation Ltd | … |  |  | … | … |  |  | … |
|  | KRIDE ROB/RUB Project | 6,340.83 | 2,478.62 | … | 2,478.62 | 2,21,129.47 |  | (+) | 100.00 |
|  | Cost sharing for New Projects | 73,000.00 | 62,774.00 | … | 62,774.00 | 5,46,020.25 |  | (+) | 1116.67 |
|  | Cost Sharing Ramanagara-Mysuru Railway Doubling | … | … | … | … | 16,780.00 |  |  | … |
|  | Cost sharing Bidar-Kalaburagi New Railway Line -SDP | … | … | … | … | 22,100.00 |  |  | … |
|  | Land Acquisition of Railway Project | … | … | … | … | 21,162.45 |  |  | … |
|  | Share capital to Rail Infrastructure development corporation (Karnataka) limited (K-RIDE) | … | … | … | … | 1,020.00 |  |  | … |
|  | PM Gati Shakti-Setting up of Data Centres | 500.00 | … | … | … | 500.00 |  |  | … |
|  | Share Capital to Konkan Railways | 7,350.00 | … | … | … | 7,350.00 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | (-) 0.22 | … | … | … | 515.90 |  |  | … |
|  | **Total 01 – 190** | **1,40,490.61** | **1,00,552.63** | **…** | **1,00,552.63** | **12,26,623.10** |  | **(-)** | **0.37** |
| 901 | Deduct Recoveries on Capital Accounts | … |  | … |  | (-) 1,921.85 |  |  | … |
| 902 | Deduct - Amount met from Infrastructure Initiative Fund | … |  | … |  | (-) 6,32,792.17 |  |  | … |
|  | **Total 5465 – 01** | **1,40,490.61** | **1,00,552.63** | **…** | **1,00,552.63** | **5,91,909.08** |  | **(-)** | **199.48** |
| 02 | Investments in Trading Institutions |  |  |  |  |  |  |  |  |
| 190 | Investments in Public Sector and Other Undertakings |  |  |  |  |  |  |  |  |
|  | Karnataka State Beverages Corporation | … | … | … | … | 1,200.00 |  |  | … |
|  | Mysore Sales International Limited | … | … | … | … | 1,509.49 |  |  | … |
|  | **Total 02 - 190/ Total 5465 - 02** | **…** | **…** | **…** | **…** | **2,709.49** |  |  | **…** |
|  | **Total 5465** | **1,40,490.61** | **1,00,552.63** | **…** | **1,00,552.63** | **5,94,618.56** |  | **(-)** | **199.48** |
| **5475** | **Capital Outlay on Other General Economic Services** |  |  |  |  |  |  |  |  |
| 101 | Land Ceilings (Other than agricultural land) | … |  | … |  | 995.02 |  |  | … |
|  | **Total 101** | **…** |  | **…** |  | **995.02** |  |  | **…** |
| 102 | Civil Supplies | … |  | … |  | 7,446.82 |  |  | … |
|  | Improvements for Jagirs-Improvement of Rural Market | 6,749.11 | 3,000.00 | … | 3,000.00 | 1,19,466.58 |  | (-) | 75.82 |
|  | **Total 102** | **6,749.11** | **3,000.00** | **…** | **3,000.00** | **1,26,913.40** |  | **(-)** | **75.82** |
| 202 | Compensation to land holders on abolition of Zamindari System |  |  | … | … | 546.09 |  |  | … |
|  | **Total 202** | … | … | … | … | **546.09** |  |  | **…** |
| **115** | Financial Suport for Infrastructure Development |  | 447.00 |  | 447.00 | 447.00 |  |  |  |
|  | Strenthening of weighs and Measures Infrastructure |  | 3,50,000.00 |  | 3,50,000.00 | 3,50,000.00 |  |  | … |
|  | Various Devlopmental and Instastructure works |  | 3,168.74 |  | 3,168.74 | 3,168.75 |  |  | … |
|  | Capital Support for infrstructure Development |  | 3,000.00 |  | 3,000.00 | 3,000.00 |  |  | … |

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

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Nature of Expenditure*** | | ***Expenditure for  2022-23*** | ***Expenditure during 2023-24*** | | | ***Expenditure  to end of  2023-24*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***State FundExpenditure*** | ***Central Assistance (including***  ***CSS / CS)*** | ***Total*** |
| ***Total*** |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | | **(7)** | |
|  | **EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.** |  |  |  |  |  |  |  |  |
| **C** | **Capital Account of Economic Services – contd.** |  |  |  |  |  |  |  |  |
| ***(j)*** | ***Capital Account of General Economic Services – contd.*** |  |  |  |  |  |  |  |  |
| **5475** | **Capital Outlay on Other General Economic Services** |  |  |  |  |  |  |  |  |
|  | **Total 115** | **…** | **3,56,615.74** | **…** | **3,56,615.74** | **3,56,615.74** |  |  |  |
| 800 | Other Expenditure | … |  | … |  | … |  |  |  |
|  | Strengthening of Weights and Measures Infrastructure | 100.00 | … | … | … | 2,967.85 |  | (-) | 23.08 |
|  | Creation of Infrastructure facility in APMC of Backward areas | … | … | … | … | 8,770.79 |  |  | … |
|  | Other Works/Schemes each costing ₹10 crore and less | 209.48 | … | … | … | 1,633.06 |  | (-) | 820.85 |
| 800 | Other Expenditure | … | 153.11 | … | 153.11 | 153.11 |  |  | … |
|  | **Total 5475-800** | **309.48** | **153.11** | **…** | **153.11** | **13,674.81** |  | **(-)** | **42.52** |
| 901 | Deduct Recoveries on Capital Accounts | ... | … | … | … | (-) 1,082.97 |  |  | … |
|  | **Total 5475** | **7,058.59** | **3,59,768.86** | **…** | **3,59,768.86** | **4,97,662.10** |  | **(-)** | **74.61** |
|  | ***Total (j) Capital Account of General Economic Services*** | **1,63,095.12** | **4,77,019.69** | **…** | **4,77,019.69** | **13,73,272.94** |  | **(+)** | **87.26** |
|  | **Total C. Capital Account of Economic Services** | **…** | ***3,47,048.07*** | **…** | **…** | **…** |  |  | **…** |
|  | **43,21,983.45** | **33,65,167.56** | **…** | **37,12,215.63** | **3,74,02,473.52** |  | **(+)** | **25.29** |
|  | **TOTAL EXPENDITURE HEADS  (CAPITAL ACCOUNT)** |  | ***3,83,540.04*** | **…** | **…** | **…** | **…** | **…** | **…** |
|  | **57,34,816.76** | **48,28,465.74** | **…** | **52,12,005.78** | **5,08,55,822.04** | **(\*)** | **(+)** | **19.79** |
| **Note:** | Out of 104 Public Works divisions, the information on works expenditure during the year and progressive balance of works for preparation of this statement has been furnished by 85 Divisional Offices. | | | | | | | | |
| **(\*)** | The figure differs due to reconciliation in 2022-23. | | | | | | | | |

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