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

EXPLANATORY NOTES TO STATEMENT NO.16

**Expenditure on Capital Account:** The expenditure on Capital Outlay Decreased by ₹5,22,810.98 lakh (9.12 *per cent*) from ₹57,34,816.76 lakh in  
2022-23 to ₹52,12,005.78 lakh in 2023-24. The large and significant variations are as under:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Sl. No.*** | ***Head of Account*** | | ***2023-24*** | ***2022-23*** | ***Increase (+)/ Decrease (-)*** | | ***Remarks*** |
| ***(₹ in lakh)*** | | | |
| **(1)** | **(2)** | | **(3)** | **(4)** | **(5)** | | **(6)** |
|  | **Increase in expenditure was noticed mainly under:** | | | | | | |
|  | 4047 | **Capital Outlay on Other Fiscal Services** | 3,833.78 | 1,737.86 | (+) | 2,095.92 | Increase was mainly under ‘State Goods and Services Tax’ (₹2,095.92 lakh) |
| 1 | 4059 | Capital Outlay on Public Works | 2,33,894.55 | 1,03,707.21 | (+) | 1,30,187.34 | Increase was mainly under ‘General-Construction’ (₹1,37,920.51lakh), Decrease was mainly under ‘Other Building Construction’(₹2,790.61 lakh)‘ and Decrease was mainly under’General- Machinery and Equipment’ (₹3,537.37 lakh). |
| 2 | 4215 | Capital Outlay on Water Supply and Sanitation | 5,98,122.41 | 91,191.63 | (+) | 5,06,930.78 | Increase was mainly under ‘Urban Water Supply’ (₹5,000 lakh) and ‘Rural Water Supply’ (₹4,63147.97 lakh), and ‘Investment in Public Sector and other Undertakings’ (₹23,750.00 lakh) and was mainly under ‘Urban Sanitation Services’ (₹15,000.00lakh). |
| 3 | 4216 | Capital Outlay on Housing | 33,811.64 | 28,794.32 | (+) | 5,017.32 | Increase was mainly under ‘Other Housing’ (₹5,017.32 lakh). |
| 4 | 4851 | Other Capital Outlay on Small Scale Industries | 23,417.10 | 14,791.77 | (+) | 8,625.33 | Increase was mainly under ‘Small Scale Industries’ (₹6,416.91 lakh). |
| 5 | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 2,76,410.31 | 2,31,506.69 | (+) | 44,903.62 | Increase was mainly under ‘Welfare of Schedule Caste’ (₹22,740.11lakh),and was mainly under ‘Welfare of Minorities ‘(₹25,900.20 lakh) and decrease was mainly under ‘Welfare of Backward classes’ (₹3,145.73 lakh). |
| 6 | 4250 | Capital Outlay on Other Social Services | 25,401.91 | 17,136.35 | (+) | 8,265.56 | Increase was mainly under ‘Employment’ (₹9,134.63 lakh), and decrease was mainly under ‘Other Expenditure’ (₹856.32 lakh) |
| 7 | 4404 | Capital Outlay on Dairy Development | 2,500.00 | … | (+) | 2,500.00 | Increase was mainly under ‘Dairy Development Project’ (₹2,500 lakh). |

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

EXPLANATORY NOTES TO STATEMENT NO.16– concld.

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| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Sl. No.*** | ***Head of Account*** | | ***2023-24*** | ***2022-23*** | ***Increase (+)/ Decrease (-)*** | | ***Remarks*** |
| ***(` in lakh)*** | | | |
| **(1)** | **(2)** | | **(3)** | **(4)** | **(5)** | | **(6)** |
|  | **Increase in expenditure was noticed mainly under:** | | | | | | |
| 8 | 4705 | Capital Outlay on Command Area Development | 6,331.57 | 4,247.72 | (+) | 2,083.85 | Increase was mainly under Other Expenditure (₹1,831.57 lakh). |
| 9 | 4711 | Capital Outlay on Flood Control Projects | 15,479.98 | 14,160.58 | (+) | 1,319.40 | Increase was mainly under ‘Civil works’ (₹1,139.40 lakh). |
| 10 | 4406 | Capital outlay on Forestry and Wild Life | 67,159.79 | 60,677.05 | (+) | 6,482.74 | Increase was mainly under ‘Forest Conservation, Development And Regeneration’ (₹6,937.92 lakh) and Decrease was mainly under ‘Communication and Buildings’ (₹455.18 lakh). |
| 11 | 4575 | Capital Outlay on Other Special Areas Programmes | 3,59,549.98 | 3,39,996.18 | (+) | 19,553.80 | Increase was mainly under ‘Other Expenditure’ (₹79,050.00 lakh) and decrease was mainly under ‘Legislator’s Constituency Development Fund’ (₹59,996.18 lakh). |
| 12 | 5475 | Capital outlay on other General Economic Services | 3,59,768.86 | 7,058.59 | (+) | 3,52,710.27 | Increase was mainly under ‘Financial Support for Infrastructure Development’ (₹3,56,615.74 lakh). |
| 13 | 5452 | Capital Outlay on Tourism | 16,698.21 | 15,545.92 | (+) | 1,152.29 | Increase was mainly under ‘Tourist Infrastructure’ (₹8,298.76 lakh), and Decrease was mainly under ‘Other Expenditure’ (₹7,146.47 lakh) |
|  | **Decrease in expenditure was noticed mainly under:** | | | | | | |
| 1 | 4055 | Capital Outlay on Police | 56,999.40 | 58,177.12 | (-) | 1,177.72 | Decrease was mainly under ‘State Police’ (₹21,177.72 lakh), and increase was mainly under ‘Police Housing’ (₹20,000.00 lakh). |
| 2 | 4217 | Capital Outlay on Urban Development | 29,750.00 | 5,81,839.00 | (-) | 5,52,089.00 | Decrease was mainly under ‘State Capital Development’ (₹5,49,793.00 lakh) ‘Construction’ (₹30,996.00 lakh) andwas mainly under ‘Other Expenditure’(₹1,623.86 lakh), and increase was mainly under ‘Investments in Public Sector and other undertaking’ (₹21,000.00 lakh). |
| 3 | 4235 | Capital outlay on Social Security and Welfare | 7,409.00 | 15,199.45 | (-) | 7,790.45 | Decrease was mainly under ‘Child Welfare’ (₹7,603.94 lakh). |
| 4 | 4401 | Capital Outlay on Crop Husbandry | 6,312.47 | 27,391.32 | (-) | 21,078.85 | Decrease was mainly under ‘Direction and Administration’ (₹15,087.52 lakh) and ‘Other Expenditure’ (₹5,991.33 lakh). |
| 5 | 4402 | Capital Outlay on Soil and Water Conservation | 628.99 | 5,026.31 | (-) | 4,397.32 | Decrease was mainly under ‘Soil Conservation’ (₹4,397.32 lakh). |
| 6 | 4403 | Capital Outlay on Animal Husbandry | 3,700.00 | 12,778.76 | (-) | 9,076.76 | Decrease was mainly under ‘Veterinary Services and Animal Health’ (₹3,078.76 lakh) and mainly under ‘Other Expenditure’ (₹6,000.00 lakh). |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | **(2)** | | **(3)** | **(4)** | **(5)** | | **(6)** |
| 7 | 4405 | Capital Outlay on Fisheries | 6,841.79 | 10,740.12 | (-) | 3,898.33 | Decrease was mainly under ‘Marine Fisheries’ (₹2,420.62 lakh) and mainly under ‘Fishing Harbour and Landing Facilities’ (₹1,930.09 lakh) |
| 8 | 4701 | Capital Outlay on Medium Irrigation | 14,65,502.01 | 17,98,946.22 | (-) | 3,33,444.21 | Decrease was mainly under ‘‘Investments in Public Sector and other undertaking’ (₹4,52,680.42 lakh) and Increase was mainly under ‘Upper Bhadra – National Scheme’ (₹1,00,000.00 lakh) and ‘Other Expenditure’ (₹19,213.61 lakh). |
| 9 | 4702 | Capital Outlay on Minor Irrigation | 2,30,007.07 | 3,04,758.66 | (-) | 74,751.59 | Decrease was mainly under ‘Surface Water’ (₹41,824.77 lakh) and mainly under ‘Special Component Plan for Scheduled Castes’ (₹20,009.28 lakh) and ‘Other Expenditure’ (₹3,993.33 lakh) and mainly under ‘Tribal Area Sub-Plan’ (₹8,924.21 lakh). |
| 10 | 4801 | Capital Outlay on Power Projects | 50,000.00 | 72,399.61 | (-) | 22,399.61 | Increase was mainly under ‘Investments in Public Sector and other undertaking’ (₹22,400.00 lakh). |
| 11 | 4852 | Capital Outlay on Iron and Steel Industries | (-) 16.00 | 17,699.86 | (-) | 17,715.86 | Decrease was mainly under ‘Other Expenditure’ (₹17,699.86 lakh). |
| 12 | 4859 | Capital Outlay on Telecommunication and Electronic | (-) 5,915.85 | 29,935.00 | (-) | 45,850.85 | Decrease was mainly under ‘Investments in Public Sector and Other Undertakings’  (₹45,850.85 lakh). |
| 13 | 4885 | Other Capital Outlay on Industries and Minerals | … | 5,460.00 | (-) | 5,460.00 | Decrease was mainly under ‘Investments in Public Sector and Other Undertakings’  (₹5,460.00 lakh). |
| 14 | 5054 | Capital Outlay on Roads and Bridges | 8,76,079.59 | 12,70,629.34 | (-) | 3,94,549.75 | Decrease was mainly under ‘State Highway Bridges’ (₹3,857.15 lakh) and ‘State highway Roads Works’ (₹3,74,807.50 lakh) and ‘District and other Road Works’  (₹39,64.08 lakh), and ‘Other Expenditure’ (₹4,441.28 lakh) and was mainly under ‘Roads of Inter State or Economic Importance’ (₹5,998.63 lakh) and Increase was mainly under ‘Investments in Public Sector and Other Undertakings’ (₹22,177.00 lakh). |
| 15 | 5465 | Capital Outlay on Investments in General Financial and Trading Institutions | 1,00,552.63 | 1,40,490.61 | (-) | 39,937.98 | Decrease was mainly under ‘Investments in Public Sector and Other Undertakings’  (₹39,937.98 lakh). |
| 16 | 4515 | Capital outlay on Other Rural Development Programmes | 22,352.77 | 26,386.96 | (-) | 4,034.19 | Decrease was mainly under ‘Other Expenditure’ (₹2,4049.64 lakh).was increase eas mainly under ‘Rural Development’ (₹20,444.09 lakh) and increase |
| 17 | 4202 | Capital Outlay on Education, Sports, Art and Culture | 1,20,108,64 | 1,59,000.98 | (-) | 38,892.34 | Decrease was mainly under ‘General Education’ (₹15,938.94 lakh) and was mainly under ‘Technical Education (Polytechnics)’ (₹12,908.13 lakh), and was mainly under ‘Sports Stadia’ (₹3,776.55 lakh). |
| 18 | 4210 | Capital Outlay on Medical and Public Health | 1,11,382.16 | 1,23,026.04 | (-) | 11,643.88 | Decrease was mainly under ‘Urban Health Service’ (₹6,765.80 lakh) and was mainly under (Public Health Service ,Other Programme) (₹9,399.00 lakh) and ‘Other Expenditure’ (₹1,851.19 lakh) and increase was mainly under ‘Medical Education, Training and Research’ (₹6,372.10 lakh). |
| 19 | 5055 | Capital Outlay on Roads and Transport | 86,342.71 | 1,40,088.32 | (-) | 53,745.61 | Decrease was mainly under ‘Investments in Public Sector and Other Undertakings’  (₹94,060.63 lakh) and ‘Acquisition of Fleet’ (₹19,684.66 lakh) and increase was mainly under ‘Special Capital Assistance’ (₹60,000.00 lakh) |

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